



Strategic Plan 2022 Update

Strategic planning is an organization's process of defining its strategy, or direction, and making determining actions to achieve the goals, and mobilizing resources to execute the actions.

Crossover Mission, Inc. is in its eighth year of operation and the fourth year of the implementation of the strategic plan of 2017-18. As a young start-up organization, growth and development has happened quickly, rising from the need within the Crossover youth population and is made possible by the building we have purchased and in the process of renovating. We are a group of passionate, committed individuals working toward betterment and uplift in our society. We are building our structure for sustainability and effectiveness of our mission.

"I am a powerful person. I will use my power for good.....CROSSOVER!"

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Start-Up:

Crossover Mission was founded in March 2014 by two Indian River County natives and their families, together with financial and operational support by Senior Minister, Bob Baggott and staff of the Community Church of Vero Beach followed by generous private individuals and organizations to whom we are grateful. The program has been developed around the vision of founder, Mr. Antoine Jennings, who is a native of Gifford.

Mission Statement:

Crossover Mission helps the kids who need us most to become successful adults through a program of year-round basketball training and one-to-one academic mentoring. Our kids often live in difficult family situations and are surrounded by violence and drug abuse. Because of this, they are at risk of school drop-out, gang involvement and incarceration. Crossover redirects their lives by providing structure, accountability, positive role models and exposure to broader life experiences.

Vision:

Crossover Mission aims to powerfully and positively influence the lives of at-risk and under-resourced youth in IRC, between the ages of 8-18, by employing the game and popular culture of basketball and sports-training as the hook through which weak student academics may be improved, character strengthened, and a strong work ethic developed which will ultimately lead to grounded, self-sufficient adult citizens.

Mission Strategy:

Crossover Mission, Inc. has a two-pronged strategy to serving Indian River County's at-risk, under-resourced youth:

The first prong is the Crossover Basketball training and mentoring program aimed at making the sport available to those who would otherwise be disqualified due to financial hardship,

academic restrictions, or other family limitations. Children from 19 different schools in IRC participate in Crossover Mission.

Crossover Mission, Inc. has an intentional but low enrollment fee of \$125 for the year. The GYAC with 270 students and the Boys and Girls Club with 700 students and waiting lists, together cannot accommodate the number of children 8-18, 5000+ requiring assistance in our county. In addition, the young people are drawn to the competitive and athletic component of Crossover Mission; it is the only reason the at-risk youth are present. Crossover is drawing from a population of young people who are under-resourced and under-supported, coming mostly from single parent households with missing or incarcerated fathers. Parents are often unable to enroll their children in available health and academic programs and often do not emphasize education in the home. The only way Crossover is able to draw in this population of kids is through the love of sports and the popular culture surrounding it. It is the strategy of Crossover Mission to provide individual hope to kids who are struggling, all of them along a spectrum of need.

- 90% of the participants are from the most poverty-stricken areas of Gifford, South and Central County.
- 24% of participants in Crossover Mission are elementary age. 49% are middle school age while 27% are high school age (9th-11th Grade).
- Crossover Mission has on average, 85 enrollees at any one time.
- Basketball practices are conducted 5x/ week at Crossover's home court and additional off-site gyms.
- Games are weekly or monthly and hosted tournaments will begin again as we are fully operational in the Crossover building.

In a personal interview by Crossover Mission Executive Director, Mrs. Cathy De Schouwer, with Dr. Umesh Jain, an Associate Professor of Psychiatry at the University of Toronto and an internationally recognized scientist and teacher in the area of ADHD and impulsivity in children/adolescents, Dr. Jain emphasized that frequent, high intensity and highly competitive athletic activities is the best means for improving academics and successfully channeling at-risk young males who are also dealing with attention issues. As a result, Crossover Mission is building the structure and programming which will allow frequent, high-intensity athletic training. This process also includes competitive travel basketball teams in the spring and summer for the middle and high school teams. Competitive travel basketball has improved the level and frequency of intense competition of team members against age-level competitors across the state. Crossover has two full-time and one part-time coach managed by Mr. Antoine Jennings- Head Coach.

The rise of gangs in IRC has demanded the formation of a law enforcement task force dedicated to monitoring local gang activity and the members they recruit. In conversations with school resource officers and local law enforcement, Crossover monitors its student members for movement onto the certified watchlist for gang membership. According to the Office of Juvenile Justice and Delinquency Prevention (OJJDP), suppression of gangs by law enforcement and arrests has not been successful at eradicating and limiting gangs. Further, a wide spectrum of family and community services must be utilized to intervene in the lives of youth to PREVENT gang/criminal/violent activities and restore youth to healthy mindsets for growth and

education. This is where the black male role models and frequent athletic activity and connectedness can make a difference.

One of the most important athletic goals of Crossover Mission is to help student athletes engage in school by trying out and gaining acceptance onto the school basketball teams. During the current 2021-22 school year, 32 Crossover participants (51% of the middle and high school Crossover participants) across Indian River County made it onto their middle or high school teams. In order to make the school teams, students must be academically eligible (2.0 GPA or higher), they must have the basketball fundamentals, confidence, completed paperwork and physicals. In essence, they must have mastered the structure and discipline necessary to be accepted onto the team. This is not an easy task but the result is the students' rise to a new level of peer acceptance and social standing which is highly motivating and spurs an even stronger will to work hard on academics.

Each year, it is the goal of Crossover mission to have 90% of participants in middle and high school be academically eligible to try out for school teams. For the 2021-22 school year, 96% were eligible to try out for their school teams.

The most significant challenge facing Crossover basketball programming since inception was the lack of a dedicated gym/training facility. Now four years into the Strategic Plan we have purchased a 40,000 square foot two-story facility, completed Phase 1A of renovation and are operating in that limited space while next phases are underway.

The second prong is the Academic Mentoring Program (AMP), a multilayered process of identifying Crossover Mission participants who do not maintain a "C" or higher average in each subject, or others who require additional academic assistance. The AMP program was developed and is facilitated by the Executive Director with a Masters' Degree in Business/Accounting and the Director of Education/Curriculum developer, Mrs. Michelle Willis, who has a Masters of Education Degree and 18 years of educational and administrative experience in IRC at the middle school level. Crossover has built out the academic mentoring program to now include a Director of Academics and a Volunteer Coordinator to manage the 45+ volunteer/academic mentors with varied professional backgrounds. Individualized, one-on-one daily or weekly tutoring is administered at the Crossover Center at 4435 US-1. The emphasis is on individual help. Students performing below grade level need one-on-one tutoring in a setting separated from the peer influence and this is what is provided in the AMPs program.

New members of the Crossover program are added continuously. We continue to work on literacy, math skills and development of growth mindsets through our core athletic and academic programming and supplemental enrichment programs throughout the year. In-house programs include Crossover Academy Pro, Crossover Academy Junior, Transcendence Girls Academy, Power Tools Mastering, and Hall of Fame. For the current 2021-22 Quarter 3 reporting on 4/4/22 student grades are reported as follows:

32%--> A/B Honor Roll

81%--> GPA 2.7+

It must be noted that standardized test scores continue to be low for most Crossover student athletes despite much improved course grades. The majority are not passing state tests.

Following the COVID pandemic where state testing was halted, the school district has restarted state testing and therefore Crossover will begin tracking this data again and placing necessary emphasis on passing and graduation requirements. Crossover believes in the importance of finding its participants as young as possible in order to begin the process of building growth mindsets and the embracing of structure in the students' lives so they may grow and learn before they get too far behind.

In research conducted by Dr. Roland Fryer, a Harvard Economist specializing in education and racial issues and who has conducted 196 policy experiments (referenced in an article in the Press Journal April 24, 2016), high-intensity, extended one-on-one tutoring/mentoring is the best way to raise academic performance of at-risk children and adolescents. The high-intensity, one-on-one nature of the tutoring, is the key to success with this strategy and we have found similar results in our four years of work at Crossover Mission.

Twenty percent of the Crossover participants continue to fail one or more courses in school, despite weekly intervention. To more deeply support this population, the Crossover High Risk program was formed in 2016. The common pattern is continued disruptive behavior in school, truancy, repeated detentions, in-school suspensions/suspensions coupled with a strong need for peer approval and continued lack of commitment to school work and ultimate failure and near failure. We have seen that students in this category, when removed from the social dynamic of the classroom setting and paired one-on-one with a tutor/mentor, can succeed academically. We have found that some students have difficulty organizing, managing and focusing on 6-7 subjects each day or cannot focus in the 40-minute classroom dynamic. The school system cannot offer flexible, one-on-one attention to students who need it. Providing an alternative and flexible, one-on-one service to some Crossover Mission student athletes through the Crossover Academy coupled with emphasis on career and technical training, is part of the long term academic vision for Crossover Mission.

Board of Directors:

We are grateful to the board members for their continued efforts and expertise.

Co-Founders:

1. Antoine L. Jennings - Co-Founder of Crossover Mission, Inc. Crossover Mission Head Basketball Coach and Director of Operations. Indian River County resident & Native of Gifford in Vero Beach.
2. Catherine De Schouwer - Co-Founder of Crossover Mission, Inc. Master of Business/Accounting University of Florida, CPA Licensed for 15 years, International Business Woman, Co-Owner Green House Produce Company, Crossover Mission Co-founder and Executive Director, wife and mother of three. Native of Vero Beach.

Directors:

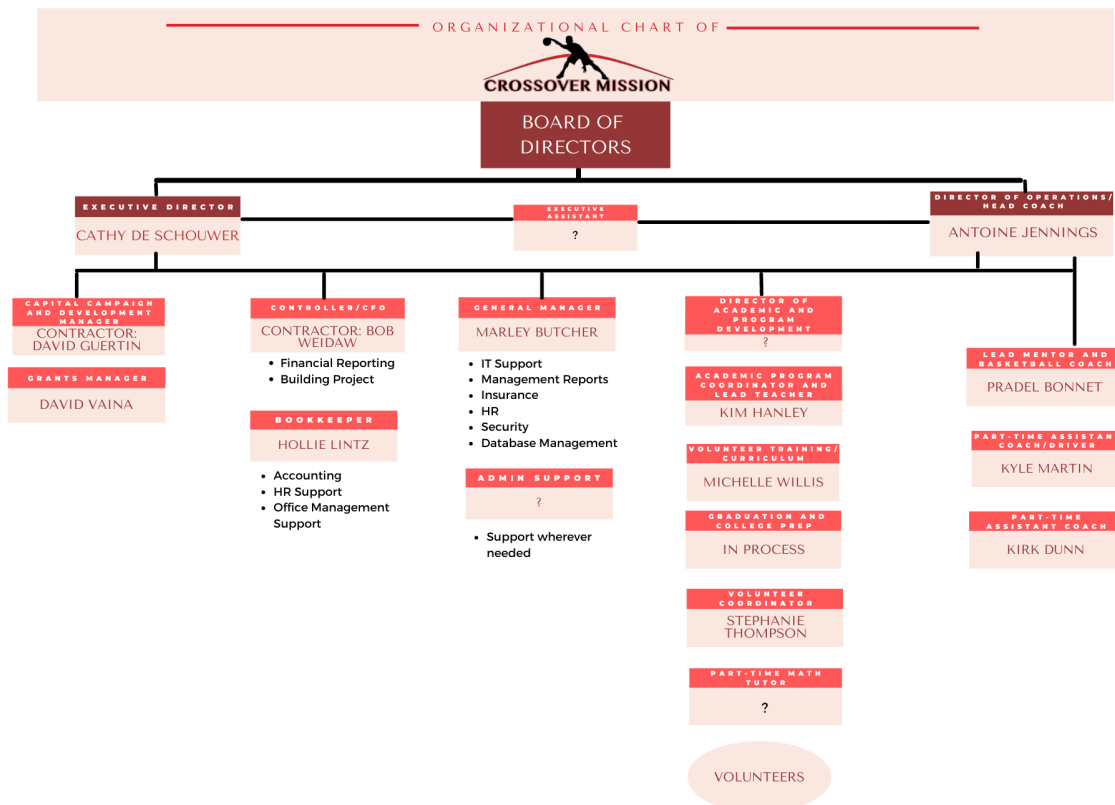
1. Bradley Lorimier - BA degree in Biology (University of Illinois,) Retired serving thirty plus years in the Pharmaceutical and Biotechnology Industries including Johnson & Johnson and their subsidiaries. Co-Founded Avalon Pharmaceuticals Inc. in 2007 and

- continues to serve as chairman. Brad serves on several other corporate and non-profit boards. Indian River resident. Brad serves as the Chairman of the Crossover Mission Board of Directors
2. Robert Parsons - Former President, CEO and Chairman of the Board of a national corporation specializing in distribution of specialty construction products. Indian River County resident.
 3. Linda Knoll - BA from Nazareth College of Rochester, NY, and continued her education at Temple University Graduate School of Business. During her career she managed public relations and marketing responsibilities in banking, advertising, and small appliance manufacturing, and co-founded a marketing research firm in Philadelphia, PA. In 1992, Linda and her husband Jay embarked on their sailboat for a trip down the east coast; two years later, they anchored permanently in Vero Beach. They established an in-home computer training business which served the community for over 15 years. Linda has volunteered for Crossover and various other community organizations and serves in leadership capacities at Community Church, where she is a member. She is a past president and honorary board member of Indian River Impact 100. Indian River County resident.
 4. Frederick "Rick" McCarthy- Frederick (Rick) McCarthy has been a teacher and coach throughout most of his career, dating back to 1968 college graduation. His dedication to education and its clear relationship to athletic achievements has been central to all that he has accomplished over these last 62 years. He continues to extend his support to the youth of Indian River County, having joined the board as well as the academic enrichment staff at Crossover Mission.
 5. Leslie Bergstrom- Leslie Bergstrom is a valued member of the Vero Beach community. She has served on numerous event committees in the Vero Beach area and is also on the board of the Vero Beach Art Museum. She is a retired business owner and donates her time generously to our local organizations.
 6. Jeremy Odom- Jeremy Odom is currently the owner of 4 out of the 5 McDonalds here in the Vero Beach area. He is a big supporter of our Travel Basketball Team, supporting regular "Bucket Drops" to raise money for our players to travel. He also supports our student-athletes with free meals every now and then which they greatly appreciate!
 7. Mary Buff Penrose- Buff Penrose was the Vice President of Ogilvy & Mather and an Independent Consultant to private companies, schools and non-profit organizations focusing on Communications, Branding, Capital Campaign Development and School Admissions. Currently she is the Vice President of the John's Island Community Service League as well as serving on our board here.
 8. Becki Rundels- Becki spent 10 years in corporate marketing, with most of that time working for The Limited Corporation, where she lead nation campaigns for one of its clothing brands. In 2003 Becki and her family moved to Florida and she left the corporate marketing world. She joined the Real Estate industry and is currently a Realtor for They Keyes Company. Becki is also a tutor and mentor for Crossover and has volunteered for many charitable organizations and held leadership roles in the Junior League of the Palm Beaches.
 9. Blake Smith- Blake Smith moved to Vero Beach to work as an Assistant Public Defender in St. Lucie and Indian River counties from 2008 to 2013 to start his legal career. In 2013, he joined a local law firm and practices in the areas of guardianship, and mental health. Blake attended the University of the South in Sewanee,

Tennessee where he earned his Bachelor’s degree in History. Upon graduation, Mr. Smith attended the Florida Coastal School of Law and received his Juris Doctor degree.

10. Thomas L Piper III- Thomas Piper attended the University of Virginia, Class of 1963 and completed the Harvard Business School summer program in corporate financial management in 1972. He had over a 50 year career in the financial industry beginning with Hayden, Stone including New Court Securities, the European Rothschild’s family office in New York and Managing Director at Dillon Read & Co. which was merged into UBS. Thereafter he was a Managing Director in the family office of Citi Private Bank and then a senior officer at W.P. Stewart, which was sold to Alliance Bernstein in 2013 from which he retired in December 2018.
11. Rev. Gregory Pitts, Sr. - Founder and Pastor of Center of Joy Church, local entrepreneur and business owner, Indian River County resident.
12. Milo Thornton – 21 years of law enforcement experience and during that time he earned his Bachelor Degree from Indian River State College (currently enrolled at UCF, master’s program). Currently the Captain of Uniform Patrol Operations for Indian River County Sheriff’s Office. He's affiliated with several non-profits throughout the State of Florida and has positions with respective organizations’ boards. He's an adjunct instructor at Indian River State College (15 years), where he teaches several disciplines related to the criminal justice profession. Indian River County resident.

Staff & Organizational Chart



3– 5 Year Crossover Mission Strategic Growth Plan

MISSION

Mission - Current

1. To provide athletic and academic support and structure to between 85-200 at-risk and under-resourced youth, mainly males, in IRC, between ages 8-18 through year-round, weekly programs with coaches and one-on-one academic mentors.
2. Academic goals include passing each grade, improvement in study habits and graduation from high school.
3. Athletic goals include training in basketball fundamentals and emphasis on trying out/making the school sports teams.

Mission - Growth in 3-5 years

1. Offering Competitive Basketball Leagues and Crossover sponsored tournaments by age. We will create pathways to play college basketball. We will begin by feeding game-ready athletes into the local middle and high schools followed by movement into the collegiate level focusing largely on junior college, D3, and D2 levels. We will integrate stats and game video to support development.
2. Implementation of the college bound/career readiness program following the successful pilot completed in 2019-21. That program would target students ages 14-24 and will include exposure to future careers in trades and tech, military, and business. It may include pre-apprenticeship programs.
3. Crossover Branding and Products developed for youth buy-in and reward. Expanding Crossover's revenue stream with Crossover products and providing opportunities for student creativity.
4. Expand programming to other sports including volleyball, football, soccer, lacrosse, martial arts, etc.

PROGRAMS

Programs – Current

1. Basketball/Physical Training
2. Academic Support
3. College Bound/Career Readiness
4. Girls Program- Transcendence Academy
5. Advocacy
6. Summer enrichment camps and field trips
7. Mentoring and enrichment activities
8. Healthy Kids Program which includes social and emotional learning, attention to Adverse Childhood Experiences (ACES)

Programs - Growth in 3-5 years

1. Academic support — up to 7 days per week with adequate supporting staff and 50-150 volunteers supporting individual tutoring.
2. Pathways to Employment/Trades/Apprenticeships

3. Crossover Brand Development: In-house product development, creative output, marketing, sales. Possible structuring as a for-profit company or with profit sharing to enrich youth creativity, development and hard work. Create a money earning component to help fund the organization.
4. Closer collaboration with Law Enforcement: PALs?
5. Consideration of additional sports included in the program

RESOURCES

Resources/Funding – Current

1. Current budget \$1,450,000 consisting of: 47% grant funding, 51% private, corporate and individual donors, 2% program income.
2. Implement an annual fundraising plan with committee and strategy to cover operational expenses
3. Carry out Capital Campaign to complete the \$6.5 million building project
4. Hire a Director of Development

Resources/Funding - Growth in 3-5 years

1. Budget of \$1.5-2 million consisting of: 30% grant funding, 60% private, corporate and individual donors, 10% programs.
2. Create the funding such that at least 50% comes from endowment earnings or passive income (corporate transactional funding)
3. State and Federal grant funding
4. Multi-organization (local and multi-state) program collaboration for federal mentoring program funding
5. Rental income from available space at Crossover Center and events hosted at building
6. Heart of Gold Society developed further for multi-year giving and bequests and estate planning

FACILITIES

Facilities – Current

1. Administration/Academic/Athletic: Phase 1A of the building has been completed and we have obtained our Temporary Certificate of Occupancy enabling us to operate within the permitted space with a limited capacity of 65 individuals at any given time.
2. Completion of Phase 1B: completion of the Center for Academics and Training, the complete installation of A/C in the gym area, and the initial infrastructure for the dining area.
3. Transportation: An additional van will be necessary for the 2022-24 year. May need a part-time driver during peak times. For the foreseeable future, we will continue driving our students in vans instead of buses and/or using the school district bussing systems.

Facilities - Growth in 3-10 years

1. Completion of Phase 2-4: Includes the completion of the building project.
2. Create a Transportation solution (obtain a bus and a driver)

STAFFING

Staffing – Current

1. Ten full-time positions:
 - i. Executive Director: Cathy De Schouwer
 - ii. Director of Operations, Head Coach & Lead Mentor: Antoine Jennings
 - iii. General Manager: Marley Butcher
 - iv. Accounting Manager: Hollie Lintz
 - v. Academic Program Coordinator and Lead Teacher: Kim Hanley
 - vi. Volunteer Coordinator: Stephanie Thompson
 - vii. College and Career Readiness Counselor: Diane Bainter
 - viii. Basketball Coach: Kyle Martin
 - ix. Basketball Coach: Pradel Bonnet
 - x. Development Director: ?
2. 3 part-time positions:
 - i. Michelle Willis: program developer/ coordinator
 - ii. Kirk Dunn: assistant coach
 - iii. David Vaina: grants manager
3. 3 contract positions:
 - i. Bob Weidaw: CFO
 - ii. David Guertin: Capital Campaign Consultant
 - iii. Contract HR Specialist
4. 46 active volunteers total

Staffing – Growth in 3-5 years

1. Facility Manager
2. Contract HR evaluated
3. Broaden benefits to vision and dental
4. Educational Advocate ?
5. Consider cutting edge compensation strategies
6. Implement continuing employee education and professional development
7. A smart strategy on staff diversity

BOARD DEVELOPMENT

1. Board Succession and Development
2. Board Engagement and Terms and Attendance Policy revisited
3. Board Diversity

TACTICAL Action Steps for Accomplishment of the Strategic Plan:

- 1. Corporate and Structural: To enhance the Corporate Structure of Crossover Mission to ensure sustainability and growth**
 - a. Continual Board of Directors Augmentation and Rotation – Presently there are 12 members of the board. Seeking 1-2 strong, active members from the professional arena with fundraising reach. Clear board member orientation procedures are in place.
 - b. Legal Representation secured pro-bono
 - Continued employment law reviewed

- 2. Financial: To raise sufficient capital to run the program and provide facilities for operations**
 - a. Fundraising – Cultivation is at the heart of fundraising and together with the capital campaign we are developing a strong network of supporters. A Development Director needs to be hired. Cathy and Marley in the Summer of 2021 put together the fundraising plan for 2022-23.
 - b. Grants – Grant funding has been highly successful with 12 grants awarded and the same success has continued. The grant writing has been accomplished by Cathy De Schouwer and David Vaina with support from Bob Weidaw with financial reporting and has involved research, writing, implementation and follow up with grants annually. We plan to sustain the existing grants and consider additional corporate, state and federal grant options.
 - c. Building Plan and Capital Campaign – David Guertin was hired as Capital Campaign Manager and Bob parsons continues as lead Board Member for the building project. The Capital Campaign was quietly initiated in January 2022.

- 3. Marketing and Public Relations: To increase visibility and awareness for the organization**
 - a. Create an updated marketing plan around the fundraising and program events to increase visibility and media presence.

 - b. Consider alliances/connections with key people and organizations. Crossover has supported the School District of IRC and continues close affiliation. Crossover plans to continue its collaboration with The Source for student meals provided at low cost to Crossover Mission. Crossover is in collaboration with Bike Walk IRC through the Crossover Academy Junior program for kids to earn a free bike. We intend to develop a deeper relationship with the Moonshot Community Action Network and the Learning Alliance.

 - c. Creation of videos/documentaries:

 - d. Crossover Branding and Merchandising

e. Alliances with famous people

4. **Program: To continue to develop and run the program to fit the need and to make the greatest impact**

a. Basketball, Training and Mentoring

1. Gym Schedule
2. More games – AAU Teams
3. Tournament Schedule
4. Summer Training/Fitness
5. School Tryouts Support/Physicals
6. Summer Camp for Basketball Training- open to public
7. University Basketball Camps attended by Crossover players during the summer

b. Tutoring and Educational

1. Find more Volunteer Tutors

A. Varied types of tutors are needed:

- Academic Mentoring Program: Emphasis on the ability to tutor and mentor a child for a one+ year commitment: 2-5 hours/week with ability to drive students. Flexible schedule for higher risk student interaction.

Retired teachers

- i. Retired business people
- ii. Mothers with grown children
- iii. High School Students: Key Club, National Honor Society, Charter High School, IRSC teacher training program.

- Middle School Tutoring, in-school tutoring and course recovery

2. Tutor Training: Michelle Willis, Stephanie Thompson, and staff are conducting online training and all sign up procedures for volunteers.
3. Tutor to Student Matching
4. Parent Relations, Meetings and Student Registration
5. Student Progress Monitoring – daily/weekly academic mentoring and tracking via FOCUS
6. Test Preparedness Training
7. Crossover Academy for High Risk Students
8. Crossover Library
9. Crossover Curriculum Development and Implementation:
10. Student Awards – Crossover Hall of Fame

Financial Overview

Crossover Mission, Inc. operates with a combination of paid and volunteer workers in a ratio of ten full-time employee equivalents to 56 active volunteers who together serve after school, evening and weekend programs six days per week. Crossover maintains an average 1 to 8 ratio of coach to player and a ratio of 1 to 1 tutor to student in academics/tutoring serving 85 students during the 2021-22 school year and summer. See current financial statements and audited/annual report for financial breakdown.