

## Sustainability Plan - Acme County CARE Coalition



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### Case Statement:

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The Acme County CARE Coalition has been instrumental in reducing marijuana and alcohol abuse by youth in our community. The coalition makes a difference by utilizing strategies that have been proven successful and are driven by scientific research. The work of the Acme County CARE Coalition has proven to be an essential component to reducing substance use and abuse in our community through prevention efforts such as community and family education, coalition partner trainings, student programs, special events and advocacy. It is imperative to sustain our work that has produced a verified decrease in substance usage and made significant strides in building stronger families for Acme County.

One of the things that sets us apart, is that the coalition is composed of concerned and committed citizens representing 12 different sectors who have been trained to utilize strategic planning to achieve its goals. By using volunteers and in-kind contributions we have been able to keep costs to a minimum, however it's essential to diversify our sources of funding to ensure the stability and longevity of the coalition and its contribution to the community. So, to ensure the continuation of this important work, we need your help in sustaining our qualified and dedicated staff, suitable office facilities, and updated communication tools and applications.

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### What needs to be sustained?

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**In order to achieve our goals, the following outcomes and strategies must be sustained:**

- Reducing substance abuse rates through the development of effective environmental strategies that are culturally-appropriate and community-based.
- Building the capacity of coalition and community members to address substance abuse issues through support of sustainable, integrated prevention programs.
- Increasing the skill set, knowledge and resources of the coalition, regarding effective prevention and response such as SAMHSA Strategic Prevention Framework and other strategies related to substance abuse and health issues.
- Increasing the availability of local substance abuse prevention services to at-risk youth and adults in the targeted population groups.
- In order to achieve these outcomes the following efforts must be sustained: Community Advisory Coalition (CAC), Youth Engagement in Environmental Prevention Strategies Teens Against Drugs and Alcohol (TADA) and Parent Engagement in Environmental Prevention Strategies - Parent Support Network

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**What resources are required?**

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The following resources are required to sustain this collaborative community effort:

- Two full time staff with combined salaries and benefit costs of \$150,000
- A periodic Student Health Survey, professional comprehensive analysis \$11,000 per 2 year cycle.
- Programmatic costs such as office supplies, computers, phones, copies, food for meetings, and rental costs for offices and meeting spaces. \$20,000
- Training for coalition members \$10,000
- Professional consultants for various trainings such as alcohol retailer trainings & law enforcement training: \$9,000

Total Costs per year: \$200,000

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**Existing Resources/Termination Dates:**

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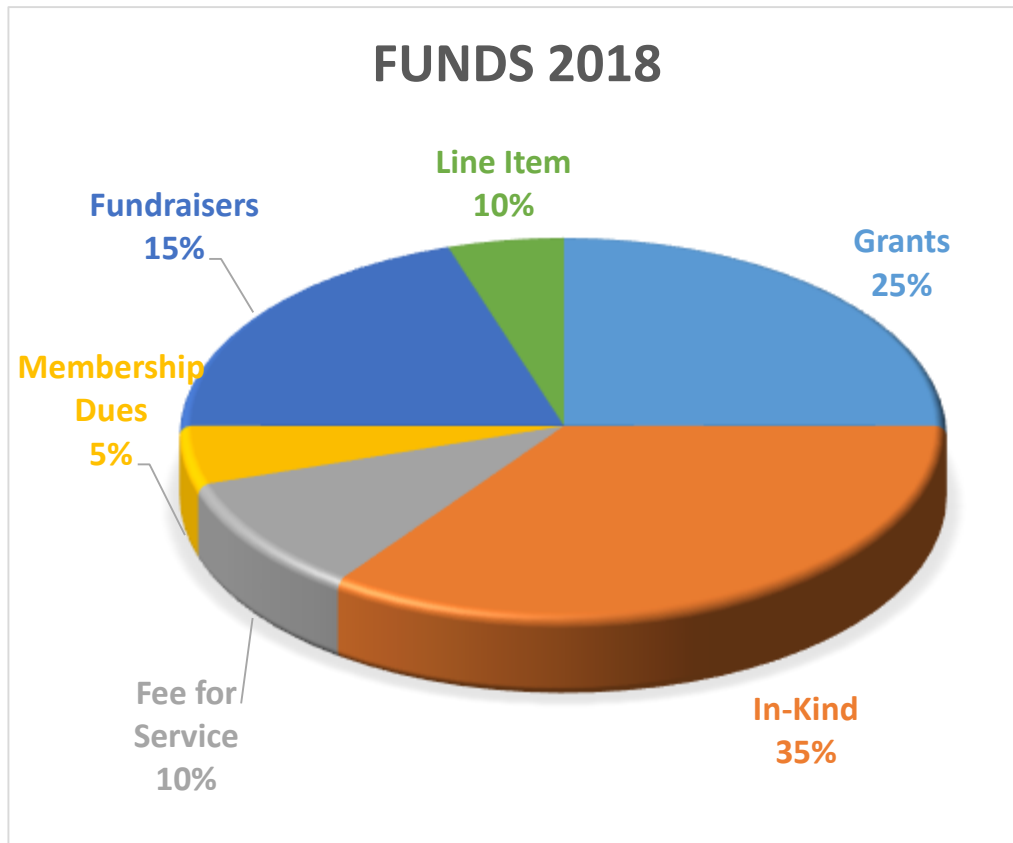
1. \$100,000.00~DFC~Expires 9/30/2015~Funds 2 Staff, Office Space, Utilities, Phone
2. \$3000.00~ Exp. 12/30/17~OVUC and Private Donations ~ Funds Staff/Supplies Mentor
3. \$7500.00~Exp. 6/30/18~Champions~Funds Youth Programs Staff and Supplies
4. \$27,000.00~Exp. 6/30/16~SPF-SIG~Funds Policy Board Staff and Supplies

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**Key Strategies and Sources to Meet the Areas of Need:**

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The following diagram identifies the ways in which the ACME County Care Coalition will work to diversify its funding sources over the next 5 years.



Specifically, the coalition will seek to obtain the \$200,000 in required funding in the following ways:

Strategies	Potential Sources - Actions
1. Fundraisers 15% = \$30,000	Partner with ACME Kiwanas Club to sponsor Golf Tournament. Partner with local businesses to sponsor Family Night fund raisers
2. Grants = 25% = \$50,000	Apply for local foundation grants. Identify grants that fund coalitions, health initiative and infrastructure.
3. Line Item in County Budget – County Commissioners 25% = \$50,000	Develop relationship with Acme County Commissioners by establishing semi-annual meetings and other communications with each County Commissioner. Assign coalition members to follow up with each Commissioner
4. In-kind contributions 35% = \$70,000	Coalition members to donate their time to coalition efforts. Establish a “time bank” to record and reward coalition members for their efforts.
5. Fees for Services 10% = \$20,000	Charge for Court Ordered Classes for DWI Citations. Work with courts and law enforcement of each city within ACME County to coordinate classes.
6. Membership Dues 5% = \$10,000	Begin a dialogue with Coalition members about sustainability and the need to diversify resources. Discuss range of potential dues for coalition members.

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**Action Plan to Implement Strategies:**

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Task	By Who?	By When?	Resources Required	Who needs to know?
1. Approach Kiwanas Club to discuss potential fund raiser.	Ron Cey	June 25	One-pager coalition description	Kiwanas Leadership
2. Research, Prepare and Submit Requests to Applicable Foundations and Grant Opportunities	Steve Garvey	Aug 15	Access to Foundation Database	Coalition Board of Directors & Partner Organizations
3. Conduct quarterly presentations to County Commissioners	Bill Russell	July 4	Format for one-pager for County Commissioners	County Commission Staff
4. Establish recognition program for coalition volunteers.	Steve Yeager	September 30	Database to record coalition member time.	Coalition Board of Directors
5. Train Facilitators and Organize Logistics. Establish Agreement with Courts.	Don Sutton	October 1	TOT material from curriculum developer	Chief Judge of Courts
6. Put Sustainability on Coalition Agenda. Publish report card reporting accomplishments to share with coalition members	Davey Lopes	September Coalition Meeting	Examples of Report Card formats	Coalition Board of Directors

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**Contact Information:**

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