

Sustaining Your Specialized Docket:

This is Not Show Me the Money
Christine Raffaele, Esq., C.C.M.



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Learning Objectives

To define and describe the four keys to sustaining a specialized docket.

- Program Design
- Knowing your Money
- Community Outreach
- Institutionalization

To illustrate all the key elements of each of the four keys to sustaining a specialized docket.

To create a sustainability plan that contains the four keys to sustaining a specialized docket.



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What is sustainability?





What do the certification standards say?

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Program Design



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Program Design

- Specialized Docket Certification
- Follow the Adult Drug Court Best Practice Standards Volume 1 and 2
- Evaluation or self-evaluation



Program Design

- Mission
- Vision
- Core Values and Beliefs
- Goals
- Objectives
- Planning



Planning

- Mission
- Vision
- Core Beliefs



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Know Your Money



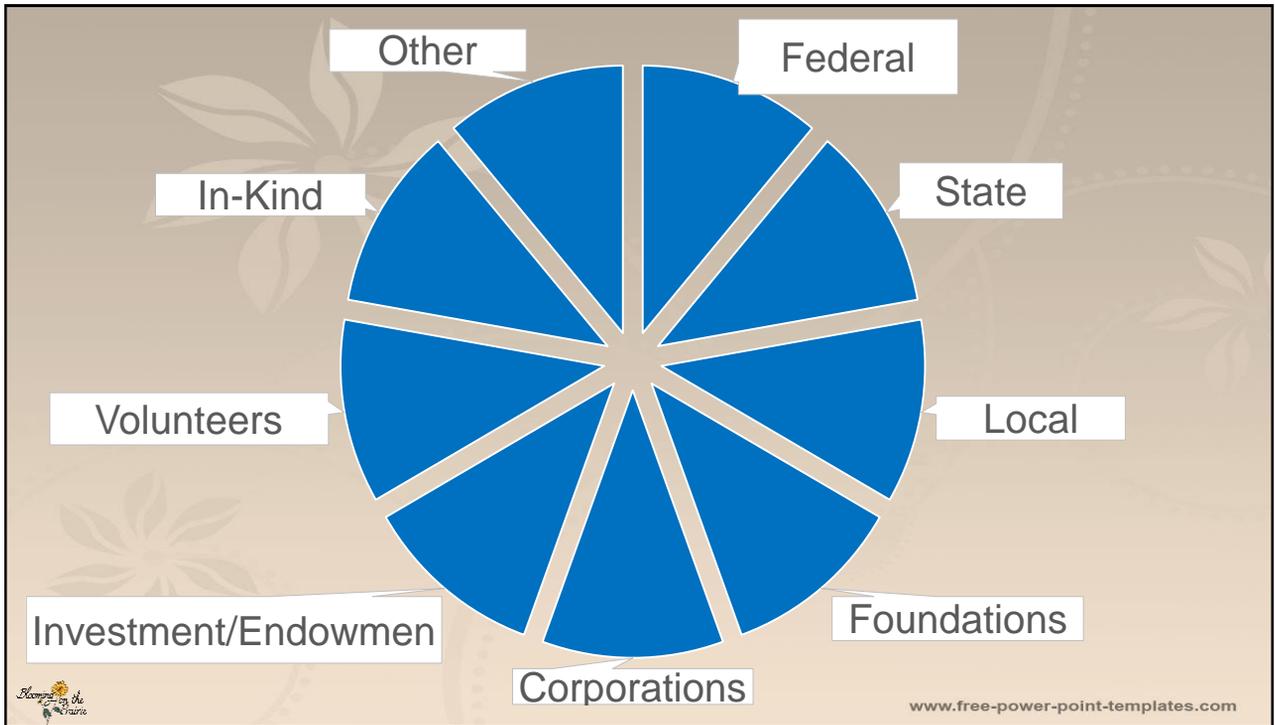
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Know Your Money

What do I need to know?

Know Your Money

- Funding Plan
 - what are potential sources of funding
 - Incorporate the funding plan into the strategic plan
- SWOT Analysis
- Quality Assurance



Know Your Money

Federal Resources

- Bureau of Justice Assistance
- Substance Abuse Mental Health Services Administration
- Housing and Urban Development
- Department of Labor



Know Your Money

State Funding

Byrne JAG Grant

Specialized Docket Pay Roll Subsidy

Department of Rehabilitation and Corrections

Department of Youth Services



Know Your Money

Local Funding

County Commissioners

Special Project Funds

Criminal Justice Coordinating Councils

Internal User Fees

Fundraising Events

501(c)(3)



Foundations

Treatment
Transportation
Incentives
Child Care
Rent
Scholarships
Food



Know Your Money

- Corporations
- Endowments/Investments



Know Your Money

- Volunteers
- In-Kind
- Other

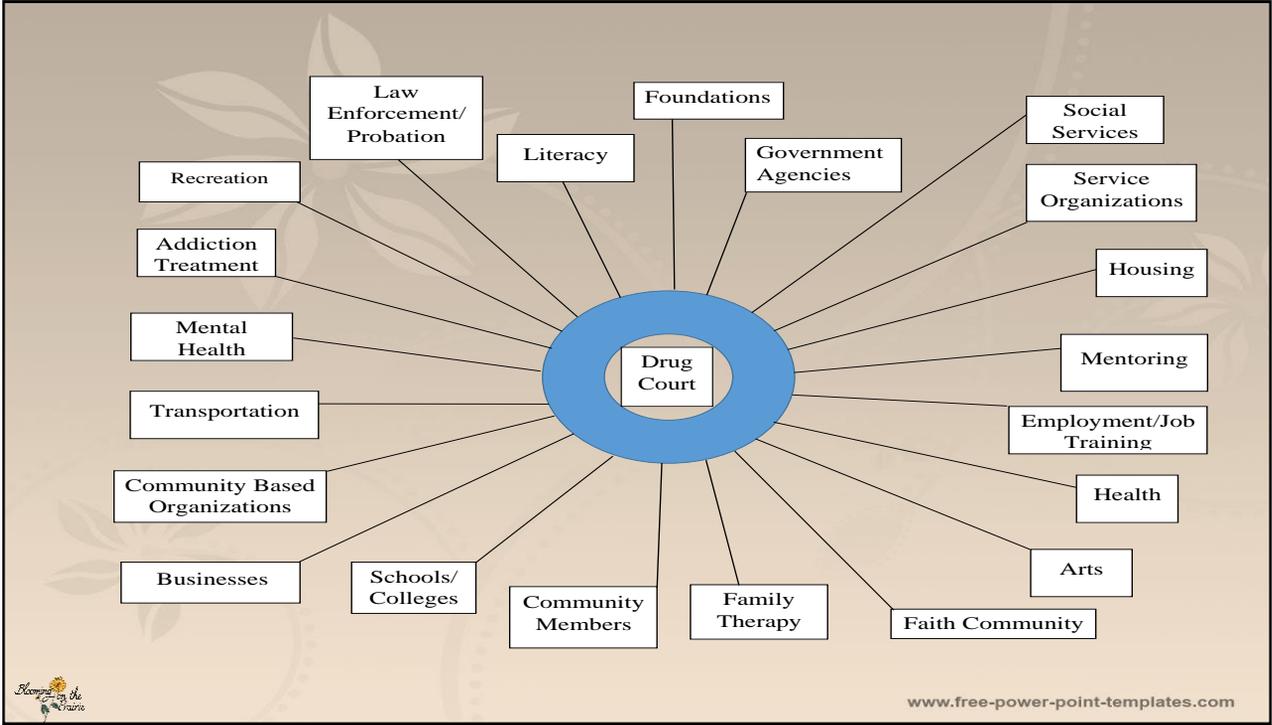


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Community Outreach

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Institutionalization

The slide features a large, centered title "Institutionalization" in a bold, black, sans-serif font. The background is a light beige color with a large, faint floral graphic. In the bottom left corner, there is a logo for "Blooming on the Prairie" featuring a sunflower. The URL "www.free-power-point-templates.com" is located in the bottom right corner.

Institutionalization

- Status of all memoranda of understanding
- Local rule of administrative order.
- Participant materials up to date.
- Buy-in from community partners.
- Evaluation or self-evaluation.



Review –there is no magic bean

- Program Design
- Know Your Money
- Community Outreach and Education





Worksheet

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Questions

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SUSTAINABILITY PLAN WORKSHEET

1. What is your program's vision?
2. What is your program's mission?
3. What are your program's goals and objectives?
4. Does your program have a strategic plan? (To increase services, capacity, self-funded without grants, etc.)

g. Do you conduct exit interviews, focus groups, surveys of participants, team members, and advisory committee members?

6. Know your money. See the excel spreadsheet.

a. Community Based Foundations

1. What community based foundations exist within your jurisdiction?

2. Have you made contact with these foundations regarding potential funding for your program's activities?

3. What potential funding do these foundations offer your program?

4. Explain your next steps with the information you obtained.

5. How can you provide information regarding your program to your primary funding sources?

b. Top 5 Activities

Having filled out the excel revenue and operating expense grids and answering the above questions, what are the top 5 activities that you will focus on in the next six months regarding financial stability to move your program forward?

7. Community Outreach and Education.

a. Collaborative Key Partnerships/Advisory Committee.

1. How do you plan to utilize members of your advisory committee in assisting with sustainability of your program?

2. What are the other organizations who serve the same clients who are not members of your advisory committee?

3. Have you conducted a community mapping exercise within the last year?

4. Do you plan on soliciting new members to your advisory committee? Why?



5. Has your advisory committee considered forming a 501(C)(3) organization to support your specialized docket?

6. Next steps for your advisory committee.

b. Community Outreach and Education Plan:

1. Written Program Materials

a. Do you have a program brochure?

b. How do you utilize the brochure? How do your citizens get access to the brochure?

2. Written Media

b. What are the top two written media outlets (newspaper, regional magazines, etc.) in your community?

c. How do you utilize them to inform your community about your program?

3. Verbal Presentations

a. List five organizations in your community that regularly have guest speakers.



b. What community organizations have received a verbal presentation about your program this year?

c. List two community organizations that could benefit from a verbal presentation.

4. Verbal Media

a. What are the top two verbal media outlets (television, radio, etc.) in your community?

b. How do you utilize them to inform your community about your program and specialized docket in general?

8. Having answered the above questions, what are the top two activities that you will focus on in the next six months regarding public relations to move your program towards sustainability?



	B	C	D	E
1				
2				
3				
4				
5				
6	Funding Sources	Projected for Current Year	Actual	Difference (\$)
7	Federal Funding			\$0.00
8	General Revenue Fund-State			\$0.00
9	Local			\$0.00
10	Foundations			\$0.00
11	Corporate Support			\$0.00
12	Volunteer Hours			\$0.00
13	Inkind Resources			\$0.00
14	Private Donors			\$0.00
16	Endowments/Investments			\$0.00
17	501-C-3			\$0.00
18				
19				
20				
21		Budget	Actual	Difference (\$)
22		\$0.00	\$0.00	\$0.00
23				
24				
25				
26				
27	Operational Expenses			
28				
29	Expenses-Yearly	Projected	Actual	Difference
30				
31	Coordinator Salary			\$0.00
32	Coordinator Fringes			\$0.00
33	Drug Testing supplies			\$0.00
34	Equipment-maintenance			\$0.00
35	Incentives			\$0.00
36	Supplies			\$0.00
37	Telephone			\$0.00
38	Continuing education			\$0.00
39	Travel-mileage			\$0.00
40	Treatment contracts			\$0.00
41	Other personnel probation officer			
42				
43				
44				
45	Total	\$0.00	\$0.00	\$0.00
46				
47				
48				