Sustaining Your Specialized Docket:
This is Not Show Me the Money
Christine Raffaele, Esq., C.C.M.

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.
What is sustainability?
What do the certification standards say?

Program Design
Program Design

• Specialized Docket Certification

• Follow the Adult Drug Court Best Practice Standards Volume 1 and 2

• Evaluation or self-evaluation

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Program Design

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

• Mission
• Vision
• Core Beliefs

Know Your Money
Know Your Money

What do I need to know?

- 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

Community Outreach
Institutionalization
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

Questions

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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.)
5. Operationally, how is your program doing?
   a. Have you had an evaluation?
      1. What did you learn?
      2. What did you change?
      3. What do you still need to change?
      4. What do you need to implement the changes?

   b. Do you collect data?
      1. What data?
      2. What should you collect and from whom?

   e. What do you want to learn about your program?

   f. What can you collect at low or no cost?
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 dockets 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?
### Funding Sources

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<th>Projected for Current Year</th>
<th>Actual</th>
<th>Difference ($)</th>
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### Operational Expenses

For Operational Expenses, calculate for each category of projected and actual amounts spent this year. If there are additional operational expenses not listed, please include and adjust formulas as necessary. This is one way to assist with calculating expenses on a yearly basis.

### Expenses-Yearly

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