Application Face Page

SPF SIG Grant FY 2009-2010

Date Application Submitted to State	Person Submitting Application	No. Page76	County
July 24, 2009	Bob Shinmori		Converse

Fiscal Agent Information

Name of Agency Serving as Fiscal Agent: Solutions For Life
Contact Person: Chris Bateman **Title: Executive Director**
Address: 1841 Madora Avenue, Douglas, WY 82633
Phone: 307-358-2846 **Fax: 358-5329**
Email: cbateman@wysfl.com

Program Manager Information

Name: Bob Shinmori **Title: Prevention Programs Coordinator**
Address: 1841 Madora Avenue, Douglas, WY 82633
Work Phone: 358-2846 **Cell Phone:**
Email: bshinmori@wysfl.com

Coalition Information

Formal Name of Community Coalition: Converse County Human Resources Council
Date/Time/Location of Regular Meetings: 2nd Tuesday of month, 11:30am, Community Room, Courthouse

EXECUTIVE SUMMARY: (Please provide a brief narrative of your Coalition, its successes in achieving program goals of reducing underage drinking and binge drinking, and its planned prevention efforts. You may include information about your county that you feel is particularly relevant, or about specific barriers you have encountered and how you plan to overcome them. Your summary should be suitable for publication to third parties, including our federal partner, CSAP. Your summary should be at least one page and may be two pages or more, provided it contains sufficient substantive content that an outsider reading it would get a good sense of prevention efforts within your county).

Converse County PF process is guided by the Converse County Human Resources Council, a multi-agency consortium encompassing range of services providers in the county. That group has been in existence for nearly 30 years. The focus is on social service and human service needs in the county. Within that organization a Prevention Committee has been developed to enhance that process, to address specific prevention needs including substance abuse prevention, violence prevention, cancer prevention and to develop a more comprehensive vision regarding prevention in the county.

Through the implementation of the PF process, that organization has developed a more comprehensive view of substance abuse prevention, particularly alcohol misuse. The Prevention Committee was a direct result of the PF process and guides that grant process. Greater collaboration in alcohol misuse prevention has come about, with members now envisioning how that group can enhance other prevention efforts within the county. Those partner members are developing common message formats that will brand prevention in the county. Membership and participation in the Prevention committee has expanded over the past year now including the Mayor of Douglas, as well as a Council person from the town council.

The CAC has taken a more active role in the planning process, being more aware of the goals and intentions of the PF process. Although, some of the functions of the grant process are still being delegated to this Coordinator. The members input and recommendations are incorporated into the

application. Focus on the environmental factors are more immediate, not only within the community but also within the medical settings, specifically the SBIRT process implementation being planned for this coming year.

The CAC is anticipating the implementation of this proposal. The continuance of the MAP project enhances the partnership with the Circuit Court and Probation and Parole. The expanded youth projects and the partnering with the local FBLA chapters will enhance existing youth programs. Initiating the CLFC project in the county's Boys/Girls Club will improve the individual skills of youth, thereby reducing the potential for their early experimentation and onset of alcohol use.

The CAC is particularly excited about those expanded youth partnerships. Over the past year, involvement of other youth groups has added to the effectiveness of prevention messaging. Continued work with those area youth will further improve the message and the effectiveness of prevention efforts across the county, both in Douglas and Glenrock.

One area of difficulty has been with the town councils. Having a greater youth voice involved will improve the receptivity and positive response of those bodies to recommendations for policy changes. Yet another difficulty remains, which is youth schedules and their ability to commit the time and energy needed in this. By building incentives into the budget to help with costs to conferences and meetings this should be alleviated, allowing them the time to concentrate on affiliated activities and projects.

Our coalition does realize that the budget amount is significantly greater than in past years. However, we consider the amount requested for this final year is necessary to solidify and push forward these strategies in this last year is needed and will accomplish the indicated steps.

Worksheet 1. Targeted Causal Areas and Identified Strategies

Potential Causal Areas	Is Your Community Currently Targeting this Causal Area? (Yes or No)	What Evidence-Based and/or Environmental Strategies Have You Implemented This Year to Address this Causal Area? **(Please be Specific)**
Retail Availability	No	Responsible beverage server training.
Criminal Justice	Yes	MAP, SA treatment assessment and recommendations for treatment. Public awareness of enforcement.

Potential Causal Areas	Is Your Community Currently Targeting this Causal Area? (Yes or No)	What Evidence-Based and/or Environmental Strategies Have You Implemented This Year to Address this Causal Area? **(Please be Specific)**
Social Availability	Yes	Social hosting effort. Change/amend local process for issuance of special permits Alcohol free activities
Promotion	No	
Community Norms	Yes	Most of Us campaign The Line campaign Local media and education
Individual Factors	Yes	MAP Youth leadership project (modeled after CAN)

Worksheet 2: Causal Area & Evidence-Based Strategy Assessment

Question 2.

Have your chosen evidence-based strategies changed from the original? If yes, what are the changes and why did you make them?

Our coalition has decided to pare down from the multiple strategies listed in the implementation plan to focus more on the environmental strategies and other strategies that are believed to be more pertinent to our county at this time and does not create redundancy of effort. Example, local law enforcement already conducts compliance checks on a regular basis in both Douglas and Glenrock. Our media and education will work on disseminating relative information and that will be more specific to enhancing the perception of enforcement and risk of prosecution. Our coalition is also discontinuing the Wellelderly strategy. However, within the individual factors causal area, will implement at youth based program based on the Cody CAN and Riverton CAN youth programs supporting positive choices and enhancing leadership and volunteerism by youth. This focus on youth and enhancing individual factors in that area, will reduce future problems related to misuse of alcohol as that population ages.

Question 1.

Have your targeted causal areas changed? If yes, what data supports this change?

Our area's causal areas and priorities have not changed since the implementation plan.

Worksheet 3. Current CAC Membership Roster & Planning Meeting Attendance

Member Name	Organization	Address	Email	Phone	Attended Meeting? (Y/N)
Jim Schneider	Town of Douglas	P.O. Box 1030 Douglas, WY	jschneider@cityofdouglas.org	358-3462	Y
Dency Gabert	MHCC	111 S 5th Ste 208 Douglas, WY	dgabert@mhccwyo.com	358-2122	Y
Sean Phillips	SFL	1841 Madora Ave Douglas, Wy	sphillips@wysfl.com	358-2846	Y
Frank Weiderrach t	The Gathering Place	805 E Richards Ste 3 Douglas, WY	fwiederrecht@hotmail.com	358-5414	Y
Linda Cole	PHNS	442 Center Douglas, Wy	linda.cole@health.wyo.gov	358-2536	Y
Teresa Norris	Douglas Senior Center	340 1st Street West Douglas, Wy	dscadmin@qwestoffice.net	358-4348	Y
Linda Wolfe	CANDO	130 S 3rd Douglas, WY	lwolfe@candowyoming.com	358-2000	N
Jane Osborne	CCSD #1	615 Hamilton Douglas, Wy	josborne@ccsd1.k12.wy.us	358-2940	Y
Chesie Lee	CCCAV	125 N 5th Douglas, WY	chesie@netcommander.com	358-6148	Y

Clint Becker	CCSO	101 N 5th Douglas, WY	clintbecker@sheriff.conversecounty.org	358-4700	N
Melanie Cielinski	Glenrock Health Center	925 W Birch Glenrock, Wy	melsplace@qwestoffice.net	436-9206	N
Cindy Hale	CCCAV	213 W Birch Ste 3 Glenrock Wy	lostbetween@hotmail.com	436-8732	Y
Linda Epperly	CCSD #2	P. O. Box 1300 Glenrock Wy	lepperly@cnv2.k12.wy.us	436-9201	N

This Coordinator also made personal contact with those who were not able to attend the Douglas meeting. Information that was distributed at those meetings was provided to those who were met with in person. The same information was reviewed and the Coordinator solicited individual input as to priorities and recommendations for the coming year. Those conversations also covered how this funding stream could better coordinate with existing prevention programs around the county, where perceived needs were to better address the issue of misuse of alcohol.

Worksheet 4. Meeting Report

Date of Initial CAC Planning Meeting June 4, 2009 and July 2, 2009	Place of Meeting Solutions For Life	Length of Meeting 2 hours	No. CAC Members Attending 8

STRATEGIES IDENTIFIED FOR PRIMARY PLAN

Name of Strategy	Why Did You Select This Strategy?	What Are You Going to Accomplish?	Potential Barriers
1 Most of Us	Effective social norming.	Increase youth awareness and activism concerning underage drinking	Youth schedules and involvement.
2. Special permit process amending and Responsible beverage server training	Can make a difference in alcohol misuse without going through ordinance requirements. Some aspects already in place, but with expansion will incorporate many more venues to provide the training, and more possible organizations to benefit from this.	Administrative change on permit process and requirements Reduce opportunities for misuse of alcohol. Increase knowledge concerning beverage serving, ID and reducing underage service.	Reticence on part of councils. Getting training completed as offered by Liquor Commission
3 MAP	Ongoing project in collaboration with Circuit Court and Probation and Parole. Assessment for those at risk and/or actively involved in abuse/misuse.	Provide assessment regarding substance use, recommendations to Court and Probation and Parole for treatment. Reduce misuse of alcohol.	Completion of treatment recommendations by the individual.
4. Coalition building	To continue to create a sustaining force for future efforts and to improve participation in the planning process.	Improve the functioning and planning skills of coalition members.	Consistent attendance and participation

SPECIAL PROJECTS SELECTED			
Name of Project	**Why Did You Select This Project?**	**What Are You Going to Accomplish?**	**Potential Barriers**
1.Youth leadership	Enhance current youth involvement and improve participation w/ advocacy.	Increase youth voice in the process to persuade desired change. Improve resiliency and prosocial attitudes of youth.	As with MOU, youth schedules and availability.
2. Implement SBIRT (or similar) in primary care setting	Indications of effectiveness and efficacy of early identification and referral to services. Interest and initial cooperation expressed by hospital administration.	Early identification of substance use/abuse behaviors. Early referral to appropriate services. Reduce increasing misuse of alcohol and subsequent problems.	Reticence by individual physicians. Costs (money and time).
3. Creating Lasting Family Connections	Presenter available in area. Evidence based practice.	Provide youth and parent training on expanded schedule. Increase individual skills.	Gaining parent and caregiver participation.
Did you request any type of technical assistance from WyPTAC or the Division for this meeting? If no, why not? If yes, what type did you request? No		Did you request WyPTAC or the Division provide direct assistance in facilitating this meeting? If no, why not? This coordinator is capable of hosting the meeting.	Did you receive the TA requested? NA

Worksheet 5. Local Community Prevention Efforts

Local Prevention Initiatives other than the PF	Major Strategies	Critical Dates and Events	Local Contact	Potential Collaboration Y/N
Federal Prevention Block Grant	Creating Lasting Family Connections Prevention education Alternative activities	CLFC sessions as able to be scheduled.	Bob Shinmori	Y
Most of Us social	Current poster campaign in	9/09 new	Bonnie Lane	Y

norming campaign	schools. Social norming messaging	DHS posters 9/09 GHS posters Meetings with youth groups at start of new school year	Roger Tresch Alan Kolf Bob Shinmori	
The Line social marketing campaign	County and State Fair distributions	7/09-county 8/09-state Holiday events	Bob Shinmori Sean Phillips	Y
Wyoming's First Lady's Initiative	Town Hall meetings Public meetings School/youth presentations		Leigh Anne Manlove	Y
Community Initiative to integrate prevention	Mentor Diversion program	Groups with kids and family	Lori Emmertt	Y
Youth Initiatives (post-FACE activities)	NA			
Anti-Drug Programs	See Federal Block Grant DPD Meth program	See Fed BG DPD programs as requested	Bob Shinmori Brian Kelly	Y
School Prevention Programs	After school programs Youth organization Health curricula	Ongoing programs during school year	Jane Osborne, Jean Schroeder, Karla Lee	Y
Law Enforcement Prevention Programs	SRO Meth Awareness Summer youth camps Compliance checks Involved in permitting process Enforcement	Varies	Lori Emmertt Rick Dutcher Brian Kelly Rick Dutcher Tom Sweet, GPD Clint Becker, CCSO	Y
Suicide Prevention	Gatekeeper/QPR training Anti stigma campaign	Fall 09 Ongoing	Bob Shinmori	Y

Programs				
Wyoming Tobacco Prevention and Control Program	Cessation Prevention education Reduction of second hand smoke Environmental change		Sean Phillips	Y
Public Health Programs and Initiatives	Wellness programs Immunizations	Varies during the year	Linda Cole Sharon Kilmer	Y
Juvenile Justice	Juvenile probation Circuit Court Municipal Court	Depends upon community and family needs	Andre Clubb and Breck Wagstaff Mary Olivera Robert McKee	Y
DFS-Foster Care	Parent/caregiver training	Depends upon community and family needs.	Barb Davis Terri Smith	Y
Faith based services; The Gathering Place	Parent support groups Recovery programs	Monthly and weekly programs	Frank Weiderrecht	Y
Youth training and economic development; CANDO	Youth development Trainings	Scheduled classes and trainings through the year	Linda Wolfe	Y
Youth crisis services; YDS	Youth groups Life skills Academic support Parent support	According to resident count and needs	Rene Kemper	Y
Child and Family Development Center	Parenting, preschool programs	Annual screenings, monthly parent advisory meetings	Lisa Benge	Y

AGENCY NAME/CONTACT: Federal Substance Abuse Prevention program Bob Shinmori, Solutions For Life
IDEAS FOR COLLABORATION: Partnering in prevention education, school based programs and presentations, cost sharing involvement in community events. Share Creating Lasting Family Connections resources and expertise. Sharing of contacts, resources and coalition initiatives.
AGENCY NAME/CONTACT: Most Of Us, Converse County School District #1- Bonnie Lane, Converse County School District #2-Roger Tresch, Alan Kolf, Bob Shinmori
IDEAS FOR COLLABORATION: Since this was a PF initiated activity I am not sure whether this belongs in this list.
AGENCY NAME/CONTACT: The Line campaign Solutions For Life-Bob Shinmori and Sean Phillips
IDEAS FOR COLLABORATION: The same as above, our PF and other prevention campaign initiated this project in the area.
AGENCY NAME/CONTACT: Child and Family Development Center (Douglas and Glenrock) Lisa Benge and
Ideas for collaboration: Prevention education and parenting education to parent group.

Worksheet 6 – Potential Local Partnerships and Collaborations

AGENCY NAME/CONTACT: Wyoming First Lady's Initiative, Leigh Anne Manlove
IDEAS FOR COLLABORATION: Having presentations by Nancy Freudenthal would enhance the local efforts and emphasize the importance of community, family in prevention.
AGENCY NAME/CONTACT: Community Initiative to integrate prevention Town of Douglas, Lori Emmertt
IDEAS FOR COLLABORATION: Substance prevention education opportunities for at risk youth. Potential contact with parents and caregivers.
AGENCY NAME/CONTACT: School prevention programs, CCSD #1- Jane Osborne and Jean Schroeder, CCSD #2-Karla Lee

IDEAS FOR COLLABORATION: Incorporation in health curricula. Opportunities to network with various youth groups/organizations. Recruit youth involvement in activities and programs by providing them with issues, data, causes.
AGENCY NAME/CONTACT: Law enforcement, DPD-Lori Emmertt, GPD-Tom Sweet
IDEAS FOR COLLABORATION: Team presentations on misuse of alcohol, in community and in schools.

Worksheet 6 – Potential Local Partnerships and Collaborations

AGENCY NAME/CONTACT: Suicide prevention Solutions For Life, Bob Shinmori
IDEAS FOR COLLABORATION: Collaboration w/ school based prevention education, health classes and youth group development.
AGENCY NAME/CONTACT: Tobacco Prevention, Solutions For Life, Sean Phillips
IDEAS FOR COLLABORATION: Collaboration in prevention messaging. Partnerships in school based programs/presentations and community events.
AGENCY NAME/CONTACT: Public Health Public Health Nursing Services, Sharon Kilmer
IDEAS FOR COLLABORATION: Develop collaborative parent education concerning substance use, misuse and abuse (CLFC)
AGENCY NAME/CONTACT: Juvenile Justice/Foster Care, DFS Barb Davis and staff
IDEAS FOR COLLABORATION: Within juvenile probation youth programming youth education and programs (CLFC). Supporting continuum of care for juveniles, prevention to treatment and recovery.

Worksheet 6 – Potential Local Partnerships and Collaborations

AGENCY NAME/CONTACT: Faith based services/programs, The Gathering Place, Frank Weiderrecht
IDEAS FOR COLLABORATION: Recruitment of and presentations to faith based groups. Family based programs and development of alternate activities within the community.

AGENCY NAME/CONTACT: Health and wellness programs, Memorial Hospital of CC, Dency Gabert
IDEAS FOR COLLABORATION: Incorporation of substance abuse prevention presentations in their prevention programs.
AGENCY NAME/CONTACT: Youth training and economic development; CANDO Linda Wolfe
IDEAS FOR COLLABORATION: Economic analysis and benefit to community regarding prevention. Collaboration with youth based programs/presentations involving substance abuse prevention education.
AGENCY NAME/CONTACT: Youth crisis services; Youth Development Services. Rene Kemper
IDEAS FOR COLLABORATION: Parent and family based programs, development of resiliency skills and positive opportunities for community involvement.

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Community Norms/Most of Us		
Action Steps	Day/Month/Year of Completion	Responsible Party
Meet with BEAT group	10/09	Osborne, Lane, Shinmori
Meet with SADD group, distribute posters	10/09	Tresh, Kolf, Shinmori
Pilot test DHS poster	10/09	BEAT, Lane
Refine DHS poster	11/09	BEAT, Hipp, Shinmori
Produce DHS poster	11/09	Gee/Montana
Distribute posters	12/09	BEAT group
SADD group to design second poster	1/10	Tresh, Kolf, Shinmori
4H junior leaders PSA	10/09	Smylie, Sussex, Shinmori
Youth PSA's	10/09	Lane, Osborne, Shinmori
Initiate Youth Leadership Alliance (YLA)	10/09	Lane, Shatto, Seeds, Shinmori
Distribute YLA cards	12/09	Lane, Shatto, Seeds
YLA volunteer activities	1/10, ongoing	Lane, Shatto, Seeds
Development of subsequent MOU posters	2/10	Douglas/Glenrock groups
News articles	Beginning 11/09 and published every other month	Coalition partners
Civic group presentations	Beginning 1/10 and every quarter	Shinmori, partners
School based programs both districts in health classes	Quarterly	Shinmori, Phillips, Gabert, Lee, Schroeder et al
Ready MOU posters for distribution beginning fall '10	5/10	BEAT, SADD, Shinmori
County Fair event	7/10	4H, Shinmori
State Fair	8/10	4h, Shinmori, Phillips

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Special permits		
Action Steps	Day/Month/Year of Completion	Responsible Party
Meet with Councils	11/09	Shinmori
Work groups	12/09	Councils, Shinmori, LEA, City attorneys
Draft amended application	1/10	Councils, City attorneys, Shinmori
Implement amended application process	3/10	Councils

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Responsible beverage server training		
Action Steps	Day/Month/Year of Completion	Responsible Party
Schedule train the trainer sessions	11/09	Wyoming Liquor Dealers
Arrange for participants from area	11/09	Shinmori, LEA
Complete training	As scheduled	Shinmori, LEA
Establish local training schedules	1/10 (or earlier)	LEA, Local businesses, Shinmori
Conduct bi monthly training	1/10 (or earlier) and ongoing	LEA, Local businesses, Shinmori
Advertise to other groups (pertaining to special permits)	1/10 (or as appropriate)	Councils, LEA

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: MAP		
Action Steps	Day/Month/Year of Completion	Responsible Party
Monitoring of referrals for assessment.	10/09 and ongoing	SA treatment staff and ASI evaluator
Staffing meeting with Court and Probation and Parole	10/09 and ongoing	ASI evaluator, Probation and Parole, County Attorney

Treatment referral	10/09 and ongoing	ASI evaluator, Probation and Parole, CA and Court
Treatment provision	10/09 and ongoing	SA treatment staff
Referral to community based support programs for continuing recovery programs	10/09 and ongoing	SA treatment and community based recovery programs

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Coalition building		
Action Steps	Day/Month/Year of Completion	Responsible Party
Recruit expanded membership and participation	11/09	HRC, Osborne, Gabert
Identify training needs for coalition	12/09	Shinmori, Prevention committee
Develop training opportunities	2/10	Shinmori, Prevention committee, WyPTAC
Develop more comprehensive prevention plan	3/10	HRC, Prevention Committee
Coalition recognition activity	5/10	Shinmori, Phillips, Gabert, Osborne
Develop MOU with partner agencies regarding prevention and mutual activities	5/10	Shinmori, Phillips, Osborne, Prevention Committee

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Youth Group Empowerment (Special Project II)		
Action Steps	Day/Month/Year of Completion	Responsible Party
Meet with local FBLA chapter	11/09	Shinmori
Develop agreement and prevention project(s)	12/09	Shinmori, FBLA

Implement project(s) and/or activity(ies)	1/10	FBLA
Recognition for outstanding FBLA member involvement	6/10	FBLA sponsor, school admin, Shinmori

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Highly Effective Individual Programs (Special Project IV)		
Action Steps	Day/Month/Year of Completion	Responsible Party
Meet with Boy/Girl Club in county for program definition and implementation schedule	12/09	Shinmori, B/G staff
Implement CLFC programs	1/10	Shinmori, B/G staff
Implement on site counselor service to supplement CLFC skills building and group support for at risk youth	12/09	SFL, B/G staff
Research/obtain effective programs for age group 8-13 year old at risk (targeted population)	12/09	Shinmori
Implement summer program with B/G Club	8/10	Shinmori, B/G staff

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Develop/Implement SBIRT (or similar) in medical setting (Special Project I)		
Action Steps	Day/Month/Year of Completion	Responsible Party
Research effective screening instruments for substance use assessment in medical setting	11/09	Shinmori
Meet with MHCC physicians regarding screening in primary care setting	1/10	Shinmori, Morgan
Meet with interested physicians to develop SBIRT (or similar) protocols	2/10	Shinmori

Implement SBIRT (or similar)	3/10	Physicians, staff
Monitor program usage	5/10 and 9/10	Shinmori
Feedback to participating physicians and MHCC	9/10	Shinmori

Worksheet 8. Meeting Report – Workplan and Calendar Meeting

Date of CAC Workplan Meeting July 2, 2009	Place of Meeting Solutions For Life office	Length of Meeting 2 hours	No. CAC Members Attending 7

Names of CAC Members Attending: Chesie Lee, CCCAV; Jane Osborne, CCSD #1; Peggy Banks, CCCAV; Sean Phillips, SFL; Dency Gabert, MHCC; Linda Cole, PHNS; Bob Shinmori, SFL

What Challenges and/or Problems Did Coalition Members Experience in Completing the Workplan?
Our group did support the primary plan; addressing the social norming campaign, special permit process, TIPS training, and continue with coalition building.
Concerns were about the partners and who can bring what to the table, without some of those parties being present at the meeting. However, discussion also was held on not getting too spread and being able to meet the identified needs. An area of discussion and priority was on how we can support youth based programs, ie Boys/Girls Club, after school programs. The logic being if we can improve individual factors, then possible future problems can be reduced. It was also difficult to define specific timeframes for activities. Many depend upon other factors and circumstances out of this group's control. Some members wanted to be very specific in identifying steps/activities, whereas others suggested we could get too enmeshed in details.

How Did the Coalition Members Decide to Address Those Challenges?
Group wanted to pursue youth based supports. Coordinator will follow up with local B/G Club staff on needs and how this grant can supplement and support youth. Will be able to determine what that organization is willing to provide in partnership with PF. The group agreed to allow the coordinator flexibility to build upon discussed priorities, develop tentative budgets and get back to the group. They agreed via email would suffice. However, Coordinator requested to contact individuals as needed. That was agreed to.

Did Any of the Strategies Decided at the First Meeting Change During the Workplan Process? (If Yes, How Did They Change and Why?)
Those strategies became more specific and targeted. No real change from the general focus and intent of this cycle.

Please provide any final comments regarding the strategic planning process with your CAC: Coordinator would have preferred to be able to disseminate the grant application to members prior to the meetings. However, requesting those folks to read/interpret and spend any more additional time on this was cumbersome. The Coordinator attempted to distill the critical information; PF summary, review of the needs assessment and the implementation plan from last year, to assist with preparation for discussions. Having a core group who can be called upon for additional discussion is valuable. Those individuals have been involved in prevention in the area and have keen insight and their suggestions have assisted in the development of this product.		
Did you request any type of technical assistance from WyPTAC or the Division for this meeting? If no, why not? If yes, what type did you request? No, because the group in this process have been involved from the beginning.	Did you request WyPTAC or the Division provide direct assistance in facilitating this meeting? If no, why not? No, between this Coordinator and Osborne's assistance, were able to manage the meeting and discussions.	Did you receive the TA requested? None was requested.

Worksheet 9. Prevention Framework Budget for October 2009 thru September 2010

COST DESCRIPTION	STRATEGY 1 Social Norm	STRATEGY 2 Environmental	STRATEGY 3 MAP	Strategy 4 Coalition Building	TOTAL BUDGET
PERSONAL SERVICES					
Salaries & Wages	10000	10000	12694	10000	42694
Employer Paid Benefits	3000	3000	3174	3000	12174
SUPPORTING SERVICES					
Communications:					
Internet					
Telephone					
Vehicle Expenses					
TRAVEL/TRAINING/MEETINGS					
Travel In-State	1200	1200		1200	3600
Travel Out-of-State		500			500
Training Costs	500	500		1500	2500
Miscellaneous Meeting Exp.					
SUPPLIES					
Consumable Supplies	500	500		500	1500
Commercial Printing	750				750
Publications Purchased					
ADVERTISING/MEDIA COSTS	1000	1000			2000
EQUIPMENT RENTAL					
CONTRACTUAL SERVICES (please describe)					
1. WYSAC (@ .05)	3697				3697
2. WyPTAC (@ .10)		5916			5916
3. Indirect (@ .08)				7107	7107
4.					
5.					
OTHER COSTS (specify)					
A. Youth group activity support	3000	500			3500
B. Youth Leadership	3000				3000
C. Special permits/RBST		2000			2000
D.					
TOTAL	26647	25116	15868	23307	90938

USE ADDITIONAL BUDGET WORKSHEETS AS NEEDED
PLEASE ATTACH BUDGET NARRATIVE TO ALL WORKSHEETS

COST DESCRIPTION	Primary Plan budget	STRATEGY 1 Effective individual program	STRATEGY 2 Youth Leadership	STRATEGY 3 Environmental	TOTAL BUDGET
PERSONAL SERVICES					
Salaries & Wages	42694	4500			47194
Employer Paid Benefits	12174	1125			13299
SUPPORTING SERVICES					
Communications:					
Internet					
Telephone					
Vehicle Expenses					
TRAVEL/TRAINING/MEETINGS					
Travel In-State	3600		1000		4600
Travel Out-of-State	500		2500		3000
Training Costs	2500		3200	5000	10700
Miscellaneous Meeting Exp.				500	500
SUPPLIES					
Consumable Supplies	1500	1000	500	1000	4000
Commercial Printing	750		1000		1750
Publications Purchased					
ADVERTISING/MEDIA COSTS	2000		750	750	3500
EQUIPMENT RENTAL					
CONTRACTUAL SERVICES (please describe)					
1.WYSAC (@ .05)	3697	381.25	748	1113	5939.25
2.WyPTAC (@ .10)	5916	762	1495	2225	10,398
3.Indirect (@ .08)	7107	610	1196	1740	10,653
4.					
5.					
OTHER COSTS (specify)					
A. Youth group activity support	3500	1000	3000		7500
B. Youth leadership	3000		3000		6000
C. Special permit/RBST	2000				2000
D. SBIRT (similar)				15000	15000

COST DESCRIPTION	Primary Plan budget	STRATEGY 1 Effective individual program	STRATEGY 2 Youth Leadership	STRATEGY 3 Environmental	TOTAL BUDGET
TOTAL	90938	9378.25	18389	27,328	146,033.25

Budget Justification:

Personnel expenses

Position	Name	Salary	Benefits	FTE	Costs
PF coordinator	Bob Shinmori	$59,000	$14,000	.50	$36,500
ASI Evaluator	Bev Mix	$50,776	$12,694	.25	$15,877
B/G Club Counselor	To be named	$45,000	$11250	.05 (x2)	$5,625

Justification: The PF coordinator manages the grant, projects, and activities on a day/day basis, requiring monitoring activities, scheduling, follow up and decision making to ensure that the strategies and plan are being adhered to. The Coordinator works closely with the local coalition and its members, maintaining communications and collaborations for program success. The Coordinator is responsible for all reporting and documentation of the associated activities, and providing such information to the State, the Department, as well as working with WYSAC and WyPTAC. The Coordinator has been managing the substance abuse prevention programs for the past 6 years with this agency. His position and duties are shared between this grant and the federal substance abuse prevention grant. Additionally he is responsible for developing and obtaining sustaining funding for all initiated prevention programs, in the eventuality that current funding is reduced and/or eliminated. This position funds that individual's salary at .5 FTE, with the balance of position paid through the federal SA prevention BG.
The ASI evaluator is a certified substance abuse treatment counselor, master's level therapist. She administers all ASI evaluations with those individuals referred through the MAP program and Circuit Court. Within this program 25% is allocated to ASI administration. She has worked as a therapist for over 10 years. That position was not funded under this grant the past year, but has been reinstated for funding for this cycle. The proposed therapist/facilitator under Effective individual programs will work within the local Boys/Girls Club has not been identified as of yet. In our county we have two separate sites for that program, in Douglas and Glenrock, thereby creating the need for two PT expenses. It is proposed that this staff member will conduct activities and support/skills groups at the local club approximately 2 hours/week, which would translate to 5% of their time.

Travel/Training Expenses

Purpose	Location	Item	Rate(s)	Costs

In-state: Coordinator and partners to attend meetings	In state	Miles, related expenses	Prevailing rates	$4600
Out-state: Coordinator and youth leaders to attend conferences	Out of state	Travel expenses and related expenses	Available fares, etc.	$3000
Training: Fees to attend conferences and trainings for program benefit	Varied locations	Registration fees	As charged	$10700
Miscellaneous expenses: Fees associated with renting space for meetings and associated	In county	Fees for space/facility	As charged	$500

Justification: Travel in state for the Coordinator allows travel to manage the projects in the county, to meet with groups and organizations in both Douglas and Glenrock, and for travel to recommended training in the state. All trainings and conferences will be to benefit the strategies and programs. This line item allows the Coordinator to attend required trainings and conferences pertaining to the grant and grant management. Training expenses are also identified for CAC members under a regional concept. All counties in the region are interested and willing to participate in development, planning, and implementation. Additionally, it is anticipated WyPTAC will provide much of the technical assistance and training. Relative to the youth, funds ($5700) allow participating youth to attend leadership conferences and leadership development both in state and out of state, with knowledge and skills obtained to benefit the PF process. For example, for participating FBLA members to attend and participate in their regional and/or national conferences for leadership skills development and/or CADCA youth leadership conferences this funding will assist in covering costs as an incentive to their effort. This will allow them to focus more time and energy to the partnership versus soliciting financial donations to defray such costs. The skills obtained will enhance their effectiveness in achieving positive outcomes and assisting this grant meeting goals. Under the "environmental" strategy, this proposal will develop and implement SBIRT or similar early identification of at risk individuals, and provide an appropriate level of intervention to reduce progression of consumption related behaviors. The specific expenses associated with that strategy is defined in "Other costs" in the budget. However, to implement this strategy requires training for personnel responsible for conducting the assessment/screening instrument, and working with the patient and physician relative to intervention and referral to appropriate services. This will also provide for additional staff training ($5000) after the initial on site training is completed and for subsequent follow up training. In researching previous federal grants it was reported by Reed Forman, Lead Public Health Advisor for SAMHSA, to provide this necessary training costs ranged from $15,000 to $18,000 for on-site training. In our area, on-site training would be the most effective and viable option to train personnel in these protocols.

Supplies/Advertisement/Media

Item	Rate	Costs

Consumable supplies: Primary plan provides for paper, supplies for projects; in special projects for workbooks, folders and binders.	Purchases will be made at wholesale outlets if possible	$4000
Commercial printing: Print inform packets for presentations and printing of ID/membership cards	Dependent upon job order, volume and set up requirements	$1750
Media and advertising: In the primary plan, these costs are incurred in the areas of social norming and environmental efforts. The two special projects will cover additional environmental efforts and the youth project.	Dependent upon rates and packages available for such advertisements.	$3500

Justification: Supplies expenses will allow all proposed projects to have the necessary supplies and materials available for implementation. With some of our partners, such as youth groups, we may be able to count on in kind contributions like design and possible set up of media materials. Purchase of workbooks, folders and binders are planned to implement the Creating Lasting Family Connections program with venues and groups not targeted in the BG. If we implement that program in the Boys and Girls clubs and at other locations such as Youth Development Center, we can anticipate serving upwards of Those workbooks are necessary for the fidelity of the program. It is anticipated those costs will approximate $1000, enough for the year and multiple iterations.

Media will be leveraged whenever possible with other funding streams, particularly with the social norming messaging. Some efforts will be geared to particular goals and projects and will have to be specific. In the past, this agency and prevention has been able to negotiate packages with the local media, whether newspapers or radio, and it is anticipated such future efforts will be able to arrive at similar rates.

Contractual Services

Item	Service	Rate	Period	Costs
WYSAC	Evaluation services	Per contract	10/1/'09 to 9/30/10	$5939.25
WyPTAC	Technical assistance	Per contract	10/1/09 to 9/30/10	$10,398
Indirect costs	Indirect costs	At .08 (8%)	10/1/09 to 9/30/10	$10,653

Justification: These expenses are set as recommended by State. The indirect costs are costs allowed at 8% of the contract.

Other costs

Name	Description	Costs

Youth group activity support	Supplies, materials and support of proposed youth based and led activities in areas of social norming, advocacy and individual skills development	$7500
Youth leadership	Photos, trading card production, ID and incentives (both for youth and businesses) for project within the primary plan. Special project to partner with the local FBLA chapter regarding advocacy in environmental actions.	$6000
Special permits/RBST	Work in the area of environmental policy changes	$2000
SBIRT	Special project to implement procedure/policy change within the medical environment.	$15,000

Justification: This may be a slightly high estimate of projected costs associated with the youth based projects, without having direct and confirmed agreement with FBLA and the Youth Leadership Alliance. However, from the preliminary discussions with both of those groups and organizers, for those groups to work with the younger students in the district, to allow for research and meeting time, presentations to community organizations and the policy makers in the community, as well as additional activities they desire to develop and implement in support of the PF goals, those figures would allow for such a range to support their involvement in the PF process. Information packets for dissemination to school boards, town councils, and the County Commissioners would involve production costs, as well as mailings and other associated distribution expenses. The costs for youth leadership involve the photos of participating youth, the production of trading cards, program incentive costs, membership identifications and ongoing recruitment of new student leaders. The estimated costs of $3000 allows for printing and production of the trading cards for this year. The school committee and school administration is extremely supportive of this concept and has fabricated a display case for this first year and prominently displayed that case in the entry to the Recreation Center.

Many of the youth activities anticipated and budgeted are collaborative and will be working in multiple strategies, environmental, youth leadership and coalition building. The youth have become more involved in the past year compared to the first cycles of this grant.

The SBRIT process planned for implementation under environmental processes, will intervene in misuse of alcohol by early detection of problem behaviors, provide brief intervention services at the primary care level, and if needed referrals to more intense and appropriate treatment services. The SBIRT process is a practice and policy change in the medical environment, as well as an attitudinal shift concerning substance misuse. The administration at the local hospital has been supportive in discussions concerning implementation of this process. The training costs are the primary expense in this strategy. In discussions with staff at SAMHSA on site training is estimated to range from $15,000 to $18,000 for on site training. Given our providers have limited staff available to attend a week of training and out of their offices, it is more appropriate and realistic such training be conducted in our immediate locale.