Application Face Page

SPF SIG Grant FY 2009-2010

Date Application Submitted to State	Person Submitting Application	No. Pages	County
July 24, 2009	Virginia Largent	25	Washakie

Fiscal Agent Information

Name of Agency Serving as Fiscal Agent: Washakie County

Contact Person: Virginia (Ginger) Largent Title: Program Supervisor

Address: 1001 Big Horn Ave. Worland, WY 82401

Phone: (307) 347-3115 Fax: (307) 347-6194

Email: wcatt@rtconnect.net

Program Manager Information

Name: Jessica Jackson Title: Program Report Manager

Address: 1001 Big Horn Ave. Worland, WY 82401

Work Phone: (307) 347-2760 Cell Phone: (307) 431-8264

Email:

Coalition Information

Formal Name of Community Coalition: Washakie County Substance Abuse Prevention Coalition

Date/Time/Location of Regular Meetings: Core group meets monthly as scheduled and large group meets quarterly as scheduled.

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).

Washakie County Substance Abuse Prevention Coalition – Executive Summary

The Washakie County Substance Abuse Prevention Coalition has been in place for over twenty years working throughout our county to address alcohol and substance abuse issues. Since the inception of the SPG-SIG prevention project, we have formed a larger coalition that has increased in its diversity and range of goals. As the voices within our coalition grow, our projects increase in range and address our larger community's concerns and needs. Our coalition is formed from members of our school districts, Public Health, Department of Family Services, our Judicial system, our community learning centers, local businesses, our ministerial association, tobacco prevention, our mental health center, Cloud Peak Counseling, Big Brothers Big Sisters, community parents and youth among other agencies. We are proud to bring together many different aspects of our community and are committed to extending the range of diversity within our coalition in the upcoming year.

Our coalition has successfully implemented an alcohol free designated day that drew approximately five hundred community members and received support from numerous businesses and outside organizations. We know that this event showed our community's growing awareness of the need to fight alcohol and substance misuse through proactive and positive change. We feel events such as this one will move our community into action this year as we continue to advocate for a written alcohol policy at our local fairground. We made progress towards this goal in this past year, but were unable to move our fair board into making a written policy. We will continue to work towards this goal in the upcoming year.

Our youth coalition hosted several alcohol and drug free activities and raised awareness about under-age drinking issues throughout the community as well. We are excited to continue to support their work in the upcoming year. This youth group also mentored elementary students and worked with peers to encourage positive decision making and activity involvement in the schools. Their involvement in the larger coalition gave us a fresh perspective and more insight into how to really make an impact on youth with prevention tools. Our youth are excited to shoulder more responsibility this year as they plan on how to draw youth and families, as well as adolescents, to our alcohol free night during the 2010 fair week. We are also working on the development of a youth task-force that will specifically push for an alcohol policy change at the school that will provide consistent, fair consequences to youth encouraging responsible behavior for all students.

Our coalition is looking forward to implementing new projects such as TIPS training for retailers and community event planners as well as the ability to reinforce the work being done already by our law enforcement. We are excited to be able to support our local police department by providing the means to implement more compliance checks and investigation into third party transactions. We also feel that it is achievable to have our judicial team mandate TIPS training for failed compliance checks. We feel that our community will respond positively to these added prevention measures.

Overall, our coalition has demonstrated its ability to draw together our community, raise awareness and provide support for prevention efforts throughout our county. As we move into this third year of the grant, we are ready to watch our community take action and establish policies that will be sustainable without further grant support in the upcoming years.

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	
Criminal Justice	No	
Social Availability	Yes	Restricting Access to Alcohol: Alcohol Free Designated Day Alcohol Policy at Fair Events
Promotion	Yes	Media Campaign: 0-0-1-3 (this project was only in place 4 months 2008) Most of Us Media Campaign
Community Norms	Yes	Alcohol Restrictions at Community events: Alcohol Policy at Fair Events Youth Empowerment Group: W Club
Individual Factors	No	

Worksheet 2: Causal Area & Evidence-Based Strategy Assessment

Question 1.

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

We will continue to support our current causal areas of social availability and community norms, but have added retail availability as a third area.

Question 2.

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

We will continue to move forward implementing environmental strategies such as:

- Creating a written alcohol policy at community events held at our community's fairgrounds mandating that wristband ID's be utilized, servings per purchase be limited to two servings, using identifiable alcohol cups and better locations for beer stands.
- Supporting a local youth coalition to help create and promote policy changes surrounding substance abuse with our local school board, city council and county.
- Host an alcohol free designated event during the 2010 fair week.

We will add to this current year by implementing:

- Mandatory Responsible Beverage Service Training (TIPS) providing training to retailer and community. We will work with our Judicial team and law enforcement to formalize a written policy requiring that failed compliance checks result in mandated TIPS training. We will also work to recognize positive compliance checks with media releases thanking participants for responsible serving.
- We will work with law enforcement to provide increased compliance checks and to investigate third party transactions more extensively. We recognize that greater accountability must be placed on the providers of alcohol in our community to create long-term change.

Worksheet 3. Current CAC Membership Roster & Planning Meeting Attendance

Member Name	Organization	Address	Email	Phone	Attended Meeting? (Y/N)
Bert Bresach	Business		wyomingdj@yahoo.com		N
Bruce Miller	Worland High School		bmiller@wsh1.k12.wy.us	347-2142	N
Bryan Allen	DFS		ballen@state..wy.us	347-6181	Y
Carol Kienlen	DFS		ckienl@state.wy.us	347-6181	Y
Dawn Bellis	Worland Middle School		dbellis@wsh1.k12.wy.us	347-3233	N
Dennis Colbrese	Ten Sleep Schools		d.colbrese@hotmail.com	366-2233	N
Ed Luhm	Municipal Court		edluhm@rtconnect.net	347-8257	N
Gerald Geis	State Senate		ggeis@senate.wyoming.com		N
Greg Bankert	Worland Police		copwpd@rtconnect.net	347-4253	N
Jeanne Hejtmanek	Public Health			347-3278	N
L'nette Gilmore	DFS		lgilmo@state.wy.us	347-6181	Y
Lori Schaal	Public Health		phnschaal@state.wy.us	347-3278	N
Mandy Horath	Victim's Advocates		wcadv@rtconnect.net	347-2123	N
Marilyn Braaten	Cloud Peak Counseling		marilyn@cloudpeakcc.org	347-6165	Y
Mary Buchanan	Tobacco Prevention		wctobp@rtconnect.net	347-2730	Y
Mary Krisko	WCSD#1 Administration		mkrisko@wsh1.k12.wy.us	347-9287	N
Mike Hejtmanek	WCSD#1		mhejt@wsh1.k12.wy.us	347-	N

	Administration			9287	
Mitzie Stephensen	Ten Sleep Learning Center		Mstephenson6@yahoo.com		Y
Shannon Christian	Boys and Girls Club			347-4899	N
Shari Rogers	DFS			347-6181	N
Shaun Matako	Baptist Church		smatako@rtconnect.net		N
Steve Rakness	Sheriff		Wcso201@rtconnect.net	347-2242	N
Steve Staab	Worland High School		sstaab@wsh1.k12.wy.us	347-2412	Y
Tracy Glanz	Worland Municipal Rep.				Y
Shea Lee Bostrom	Big Brothers Big Sisters				Y

Worksheet 4. Meeting Report

Date of Initial CAC Planning Meeting **June 29, 2009 and July 16, 2009**	Place of Meeting **Washakie County Courthouse and Worland Community Complex**	Length of Meeting **1 hr 15 min and 1 hr**	No. CAC Members Attending **6 / 14**

STRATEGIES IDENTIFIED FOR PRIMARY PLAN

Name of Strategy	Why Did You Select This Strategy?	What Are You Going to Accomplish?	Potential Barriers
1. Formal alcohol policy at fairground	Coalition cited need to address underage and binge drinking at fair events	Policy Change	Lack of community support
2. Alcohol Free Designated Day during 2010 fair	-addresses social availability and works to change community norms	Alcohol Free Designated Fair Night for families	Lack of community support
3. Compliance Checks	- supports our local law enforcement in addressing the social availability of alcohol	Increased compliance checks and investigations into 3rd party transactions	Availability of officers and time
4. Mandatory Responsible Beverage Service Training	- addresses social availability, community norms and retail availability and Works collaboratively with compliance check strategy, law enforcement and our courts	Provide retailers and community event planners free TIPS training to reduce binge and underage drinking. Policy requiring establishments failing compliance checks to undergo mandatory training	Lack of buy-in from participants. Judicial support to require policy change

SPECIAL PROJECTS SELECTED

Name of Project	Why Did You Select This Project?	What Are You Going to Accomplish?	Potential Barriers
1. Youth Group Empowerment	To enable youth to continue to have a voice in policy changes surrounding alcohol use throughout community	Work towards a consistent alcohol policy for students and the provision of alcohol free activities for peer group.	youth commitment and availability
3.Individual Prog. – Nurturing Parenting	This program addresses risk and protective factors for youth and families enabling them to reduce alcohol and drug use.	Increased skills in parents and youth. Decreased risk and out of home placements. Decreased favorable attitudes towards drugs.	Family follow-through.

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?	Did you request WyPTAC or the Division provide direct assistance in facilitating this meeting? If no, why not?	Did you receive the TA requested?
Yes, met with Mike V. via phone to discuss meeting results and planning process from 1st meeting and invited Tere Bragg to attend 2nd.	Tere Bragg was present to introduce ideas at 2nd meeting	Yes – always

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	Substance Abuse Prevention Coordination R.E.A.D.Y. after school HS to Elementary mentoring program	Year Round	Cloud Peak Counseling Center- Marilyn Braaten	Y
Most of Us social norming campaign	Media Campaign	Fall. Spring 2009-2010	Jessica Jackson	Y
The Line social marketing campaign	Media Campaign	Ongoing	Mary Buchanan	Y
Wyoming's First Lady's Initiative	Family Night	Fall 2009	Mary Buchanan	Y
Community Initiative to integrate prevention	Nurturing Parenting Family Skills Classes	8 week classes year round	Cloud Peak Counseling Center- Marilyn Braaten	Y
Youth Initiatives (post-FACE activities)	N/A			
Anti-Drug Programs	W Club – Youth led high school group modeled after CODY CAN program	Fall and Spring school semester 2009-2010	Bruce Miller	Y
School Prevention Programs	Prevention Weeks	Spring 2010	Health Teachers High School Counselors	Y
Law Enforcement Prevention Programs	DARE	Ongoing 2009-2010 Semesters	Dale Bush	N
Suicide	Suicide Awareness Candlelight	Fall 2009	Cloud Peak	N

Prevention Programs	Vigil		Counseling	
Wyoming Tobacco Prevention and Control Program	Great American Smoke Out Through With Chew Kick Butts Day World Tobacco Day	Nov. 2009 Feb. 2009 Spring 2010 May 2010	Mary Buchanan	Y
Public Health Programs and Initiatives	Life RU Ready – Alcohol and Substance Prevention Exercise for Middle School Students	Spring 2010	Jeanne Hejtmanek	Y
Juvenile Justice	Community Juvenile Services Board – single point of entry	Ongoing 2009-2010	Ginger Largent	N
DFS-Foster Care	N/A			N

NOTE: If you checked "Y" for potential collaboration with one of the agencies or programs identified in the above chart, please use Worksheet 6 on the next page to explain how that collaboration might work. Then, when appropriate, incorporate that in your strategic planning for next year and in your development of a workplan.

Worksheet 6 – Potential Local Partnerships and Collaborations

AGENCY NAME/CONTACT: Cloud Peak Counseling, Marilyn Braaten
IDEAS FOR COLLABORATION: Cloud Peak Counseling (CPC) is dedicated to doing substance abuse prevention, facilitates a R.E.A.D.Y. after school HS to Elementary mentoring program, a parenting program and is building a suicide prevention coalition in Washakie County. Our coalition has previously and will continue to work with CPC on local prevention projects as Marilyn Braaten sits on our coalition and works to collaborate as much as possible. We also see the potential to draw youth coalition members from CPC's mentoring program and the ability to use the parenting program as an outlet for providing resources and information to the public.
AGENCY NAME/CONTACT: The Most of Us social norming campaign and The Line campaign, Jessica Jackson/Mary Buchanan
IDEAS FOR COLLABORATION: The coalition has worked collaboratively with these two campaigns since their inception and ties together local prevention work with these state wide initiatives as much as possible.
AGENCY NAME/CONTACT: Wyoming First Lady's Initiative, Mary Buchanan.
IDEAS FOR COLLABORATION: Mary Buchanan sits on our coalition and we worked together last fall at the Family Fun Night and plan to do so again this fall. We were able to work together, using the evening as a platform to conduct a Most of Us Social norming survey and to discuss the gap between perceptions of use and realities of use in our community.
AGENCY NAME/CONTACT: W Club, Bruce Miller
IDEAS FOR COLLABORATION: The W Club receives partial funding from our coalition and has a student and adult representative present at our quarterly coalition meetings. They have also partnered and plan to continue to do so on various prevention projects such as our alcohol free designated day and the middle school prevention project, Life RU Ready. They are also a source for students to participate in our youth coalition specifically focused on policy change in the schools surrounding substance use.
AGENCY NAME/CONTACT: Washakie County School Districts, Health Teachers / Counselors
IDEAS FOR COLLABORATION: The coalition would like to partner with these groups to provide resources, share information and participate in substance abuse awareness weeks during the school year.
AGENCY NAME/CONTACT: Tobacco Prevention, Mary Buchanan
IDEAS FOR COLLABORATION: The coalition may be able to share messages about general prevention through tobacco prevention, share advertising space and address the community collaboratively.

AGENCY NAME/CONTACT: Washakie County Public Health, Jeanne Hejtmanek
IDEAS FOR COLLABORATION: Life RU Ready – Middle School Prevention Project; Our coalition was able to sit in on the steering committee for this project, provide prevention resources throughout planning and at event, participate as a presenter and assist in providing accurate analysis of the project's success. The project will take place again for 8th graders this spring and we plan to continue being involved.

Worksheet 7. Steps to Accomplish PF Strategies

Strategy: Formal Alcohol Policy at Fairground		
Action Steps	Day/Month/Year of Completion	Responsible Party
Identify interested coalition members in forming sub-committee to address policy change – commit to monthly planning meetings until May 2010. (Include fair board, alcohol providers etc,)	October 2009	Mary Buchanan
Establish key talking points for promotion of formal policy action and identify key stakeholders in community	Oct./Nov. 2009	Mary Buchanan Jessica Jackson
Stake Holder meetings to build community buy-in	Nov. and Dec. 2009	Mary Buchanan Jessica Jackson
Stake Holder Meetings	Jan. and Feb. 2010	Mary Buchanan
Stake Holder Meetings	March and April 2010	Mary Buchanan Jessica Jackson
Series of newspaper articles / radio spots centering on talking points, opposition and perceived benefits of formal alcohol policy.	February, March and April 2010	Mary Buchanan Jessica Jackson
Invite community to fair board meeting to present request for formal alcohol policy.	April 2010	Mary Buchanan

Strategy: Alcohol Free Designated Day during 2010 fair		
Action Steps	Day/Month/Year of Completion	Responsible Party
Identify interested coalition members to partner with youth coalition to create sub-committee for planning this event.	October 2009	Mandy Horath Sarah Garcia
Monthly Planning Meetings	October 2009 – August 2010	Mandy Horath
Present tentative idea to Fair Board	November 2009	Mandy Horath Jessica Jackson

Event theme established and potential contributors identified	November 2009	Mandy Horath
Create timeline for pre-event planning	January 2010	Mandy Horath
Review Budget and potential donations.	January 2010	Mandy Horath Ginger Largent
Identify volunteers to assist in event.	January 2010	Mandy Horath
Create advertising Plan	February 2010	Mandy Horath
Event supplies ordered	April 2010	Mandy Horath
Create Media/Resources to distribute at event	May 2010	Mandy Horath
Present event to key stakeholders in the community	June and July 2010	Mandy Horath
Promote event	July 2010	Mandy Horath
Alcohol Free Designated Day	August 2010	Mandy Horath Sarah Garcia

Strategy: Compliance Checks and Source Investigations into 3rd party transactions		
Action Steps	Day/Month/Year of Completion	Responsible Party
Identify law enforcement officer responsible for meeting with coalition	October 2009	Mandy Horath Jessica Jackson
Establish monthly reporting procedures that allow for accurate transfer of info surrounding compliance checks and investigations	October 2009 - ongoing	Mandy Horath
Identify planned time periods and locations to hold compliance checks	October / November 2009	Mandy Horath
Meeting with County Attorney and Judges to establish correct, expected procedure for prosecuting offences	November 2009	Mandy Horath
Identify system of rewards for establishments with good	January 2010	Mandy Horath Jessica Jackson

checks – media messages supporting and thanking them for being responsible		
Meeting with law enforcement, county attorney and judges to review process in place and results	March 2010	Mandy Horath

Strategy: Responsible Beverage Service Training		
Action Steps	Day/Month/Year of Completion	Responsible Party
Have coalition members TIPS trained.	Summer 2009/ Fall 2009	Mary Buchanan
Plan TIPS trainings for retailers	November 2009	Mary Buchanan
Plan TIPS trainings for event planners	January 2010	Mary Buchanan
Meet with County Attorney and Judicial to discuss compliance check policy	February 2010	Mary Buchanan

Strategy: Youth Empowerment Group		
Action Steps	Day/Month/Year of Completion	Responsible Party
Meet with W Club to review goals for year and select youth members willing to work with coalition on policy change	September 2009	Jessica Jackson Sarah Garcia
Create committed group of students interested in policy change – review policy change group is pursuing	October 2009	Sarah Garcia
Formal youth strategy meeting	November 2009	Sarah Garcia
Presentation to School Board	March 2010	Sarah Garcia
Monthly W Club Meetings	Ongoing fall and spring 2009-2010	Sarah Garcia

Alcohol Free Activities	Ongoing fall and spring 2009-2010	Sarah Garcia
Mentoring Activities	Ongoing fall and spring 2009-2010	Sarah Garcia

Strategy: .Individual Prog. – Nurturing Parenting		
Action Steps	Day/Month/Year of Completion	Responsible Party
Recruit class members through school newsletters, referrals from DFS, Public Health, Evenstart and CPCC Therapists.	5/2010 – 8/2010	Cloud Peak Counseling Center, Marilyn Braaten
Register Families	6/2010 – 8/2010	Cloud Peak Counseling Center, Marilyn Braaten
Pre-test parents and survey parents for individual concerns	6/2010 – 8/2010	Cloud Peak Counseling Center, Marilyn Braaten
Begin classes and continue for 8 weeks.	6/2010 – 8/2010	Cloud Peak Counseling Center, Marilyn Braaten
Post Test Parents	8/2010 – 9/2010	Cloud Peak Counseling Center, Marilyn Braaten
Review w/families strengths and areas to improve and recommendations	8/2010 - 9/2010	Cloud Peak Counseling Center, Marilyn Braaten

Worksheet 8. Meeting Report – Workplan and Calendar Meeting

Date of CAC Workplan Meeting July 20, 2009	Place of Meeting Youth Alternatives Office	Length of Meeting 1 hour	No. CAC Members Attending 4
Names of CAC Members Attending: Ginger Largent, Jessica Jackson, Marilyn Braaten, Mary Buchanan			
What Challenges and/or Problems Did Coalition Members Experience in Completing the Workplan? Anticipating planning needs for creating community buy-in for fair policies.			
How Did the Coalition Members Decide to Address Those Challenges? We will continue to review and strategize most effective means for creating buy-in as part of monthly subcommittee planning meetings.			
Did Any of the Strategies Decided at the First Meeting Change During the Workplan Process? (If Yes, How Did They Change and Why?) No. However, we did opt, after meeting with law enforcement, to add TIPS training to our primary plan. We discussed with each member at this planning meeting and approved at a later date.			
Please provide any final comments regarding the strategic planning process with your CAC:			
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? Yes – consulted with Tere Bragg after meeting regarding community hotline implementation	Did you request WyPTAC or the Division provide direct assistance in facilitating this meeting? If no, why not? No – did not feel it was necessary.	Did you receive the TA requested?	

Washakie County Substance Abuse Prevention Coalition
FY 2009-10 SPF SIG BUDGET

PRIMARY PLAN

COST DESCRIPTION	STRATEGY 1 Alcohol Free Event	STRATEGY 2 Fair Policy	STRATEGY 3 Compliance Checks	STRATEGY 4 TIPS Training	TOTAL BUDGET
PERSONNEL SERVICES					
Salaries & Wages	$13,000.00	$13,000.00	$13,000.00		$39,000.00
Employer Paid Benefits	$2,345.00	$2,345.00	$2,345.00		$7,035.00
SUPPORTING SERVICES					
Communications:					
Internet					
Telephone					
Other – please specify					
TRAVEL/TRAINING/MEETINGS					
Travel In-State	$2,100.00				$2,100.00
Travel Out-of-State					
Training Costs					
Miscellaneous Meeting Exp.	$1,000.00	$400.00	$100.00	$80.00	$1,580.00
SUPPLIES					
Consumable Supplies	$1000.00				$1000.00
Commercial Printing	$40.00	$15.00			$55.00
Publications Purchased					
ADVERTISING/MEDIA COSTS	$500.00	$160.00	$2,000.00		$2,660.00
EQUIPMENT RENTAL					
CONTRACTUAL SERVICES (please describe)					
1. Additional Law Enforcement Costs			$2,500.00		$2,500.00
2. Entertainment	$1,000.00				$1,000.00
3.					
SUB TOTAL					$56,930.00
OTHER COSTS (specify)					
A. Fiscal Agent: N/A (Included in Salaries and Benefits)					
B.					
C.					
TOTAL	$20,985.00	$15,920.00	$19,945.00	$80.00	$56,930.00

Washakie County Substance Abuse Prevention Coalition
FY 2009-10 SPF SIG BUDGET

PRIMARY PLAN & SPECIAL PROJECTS

COST DESCRIPTION	Primary Plan Total Budget	SPECIAL PROJ. Youth Empowerment	SPECIAL PROJ. Nurturing parenting	SPECIAL PROJ. Regional Networking	TOTAL BUDGET
PERSONNEL SERVICES					
Salaries & Wages	$39,000.00		$2,995.00		$41,995.00
Employer Paid Benefits	$7,035.00		$1,231.00		$8,266.00
SUPPORTING SERVICES					
Communications:					
Internet					
Telephone					
Other – please specify					
TRAVEL/TRAINING/MEETINGS					
Travel In-State	$2,100.00	$300.00	$43.00	$500.00	$2, 943.00
Travel Out-of-State					
Training Costs					
Miscellaneous Meeting Exp.	$1,580.00	$1,350.00			$2,930.00
SUPPLIES					
Consumable Supplies	$1000.00	$6,850.00	$531.00		$8,381.00
Commercial Printing	$55.00				$55.00
Publications Purchased		$1,500.00	$200.00		$1,700.00
ADVERTISING/MEDIA COSTS	$2,660.00				$2,660.00
EQUIPMENT RENTAL					
CONTRACTUAL SERVICES (please describe)					
1. Additional Law Enforcement Costs	$2,500.00				$2,500.00
2. Entertainment	$1000.00				$1000.00
OTHER COSTS (specify)					
A.					
B.					
Sub TOTAL	$56,930.00	$10,000.00	$5000.00	$500.00	$72,430.00
Program TA & Evaluation					
1. WyPTAC @ 8%	$4,555.00	$800.00	$400.00	$40.00	$5,795.00
2. WYSAC @ 5%	$2,847.00	$500.00	$250.00	$25.00	$3,622.00
TOTAL	$7,402.00	$1,300.00	$650.00	$65.00	$81,847.00

Budget Justification

A. PERSONNEL SERVICES

Role	Name	Ann. Salary	Ann. Fringe Benefits	Level of Effort	Annual Cost
Prevention Framework Supervisor	Virginia Largent	$24,000	$4,537	2/3%	$28, 536
Prevention Framework Manager	Mary Buchanan	$6,000	$1134	22hrs/month	$7134
Prevention Framework Manager	Mandy Horath	$6,000	$1134	22hrs/month	$7134
Evaluator/Reporting	Jessica Jackson	$3000	$229.56	10hrs/month	$3,229.56
Therapists and paraprofessional Staff – Nurturing Parenting	Cloud Peak Counseling	$2995	$1231	100%	$4,226

Justification: The PF Supervisor has day-to-day responsibility for project implementation and coordination, working closely with the local CAC, as well as with WyPTAC, WYSAC and the Mental Health and Substance Abuse Services Division to carry out the implementation plan submitted for federal FY 2009-10. Virginia Largent has supervised the Washakie County Youth Alternatives Programs for approximately twenty three years on behalf of the Washakie County Commissioners. She has been the PF Supervisor for four years and has worked in the field of Prevention and Law Enforcement for approximately 23 years. The Supervisor is the chair of Washakie County Youth Alternatives, and a core member of the Coalition.

The Evaluator/Reporter will be in charge of overseeing the reporting process requirements of the program. She will, as time allows, chair the core group meetings and the coalition meetings. She has been the Program Manager for the past year and has implemented many of the strategies we have determined are needed for our community to make positive changes. She is a member of Washakie County Youth Alternatives, the Human Resource Council and a core member of our coalition.

The Program Managers will be in charge of implementing the specific strategies and will be core members of the Coalition, members of the Washakie County Youth Alternatives Council, and members of the Human Resource Council. They have been completely vested in the projects implemented in the 2008/9 funding, and have volunteered many hours to the PF coalition. Both have worked extensively in programs funded by the Department of Health and the Attorney's Generals Office both currently and in the past several years. They are very aware of goals, objectives, strategies and timelines for state funding programs.

The Fringe Benefits Rate is based as set forth by the Federal and State of 7.65% social security/Medicare and 11.25% State retirement for Washakie County, Wyoming. Unemployment, Workmen's Compensation and employer benefits are paid by Washakie County.

Salaries and Benefits partially covering the staffing costs for Nurturing Parenting include two therapists, 3 paraprofessionals at $2,995.

REQUEST FOR PERSONNEL SERVICES: $50, 261

B. SUPPORTING SERVICES

Type	Rate	Cost
Internet		0
Cellular Telephone		0

Justification: Washakie County Youth Alternatives donates internet and phone costs to the coalition.

REQUEST FOR SUPPORTING SERVICES: $0

C. TRAVEL/TRAINING/MEETINGS

Purpose of Travel	Location	Item	Rate	Cost
In-state travel will be required of fiscal and prevention framework managers to attend required October conference.	Laramie,WY	Mileage, M&IE, lodging	Prevailing Federal	$2100
Miscellaneous meeting expenses are estimated costs for food for quarterly coalition meetings needed to implement primary plan.	In-State Worland	Food, beverages	Actual	$500
Miscellaneous meeting expenses are estimated costs for food for ten monthly special committee meetings as needed to implement alcohol free event.	In-State Worland	Food, beverages	Actual	$500
Miscellaneous meeting expenses are estimated costs for food for eight monthly special committee meetings as needed to implement Fair Policy.	In-State Worland	Food, beverages	Actual	$400
Miscellaneous meeting expenses are estimated costs for food for ten monthly special committee meetings as needed to implement compliance checks.	In-State Worland	Food, beverages	Actual	$100
Miscellaneous meeting expenses are estimated costs for beverages and	In-State Worland	Beverages	Actual	$80

venue for four TIPS trainings.				
In-state trip to visit Lander or Cody youth group for networking purposes and sharing ideas.	In-State	Mileage and Food	Actual	$300
Meeting expenses will be required for organizational meetings for the youth empowerment group and for subsequent meetings re: youth empowerment and youth project	In-State Worland	Food, beverages, venue costs	Actual	$1350
Nurturing Parenting requires some travel of staff and clients within the county	In-State	Mileage	Actual	$43
Regional Networking	In-State	Mileage, M&IE, lodging	Prevailing Federal	$500
			TOTAL	$5, 873

Justification: Travel is requested for PF Manager and Program Managers to Regional Meetings. This is directly supportive of the Primary Plan and both Special Projects. Training funds for 4 TIPS training is requested per our Primary Plan. Funding is requested to permit the PH Manager and four or more youth leaders in the youth empowerment project to travel to Lander or Cody to network with other youth empowerment group to share ideas and motivation. As part of our Special Project: Nurturing Parenting we are requesting funding to provide for mileage costs to transport families within the county as we are a rural community. Funding for meeting costs is requested for the Primary Plan and both Special Projects has been requested and is allocated according to frequency and number of meetings.

REQUEST FOR TRAVEL/TRAININGS/MEETINGS: $5,873

D. SUPPLIES

Item	Rate	Cost
Consumable Supplies for Alcohol Free Event	Purchase Costs	$1000
Consumable Supplies for Youth Empowerment Projects	Actual Cost for Program Implementation and materials	$ 6850
Consumable Supplies for Nurturing Parenting	Purchase Costs	$531
Commercial Printing – posters for alcohol free event and fair policy	Actual Cost	$55
Publications Printed for Youth empowerment	Actual Costs	$1,500.00
Publications Purchased for Nurturing Parenting	Purchase Cost	$200
	TOTAL	$10,136

Justification: Consumable supplies for alcohol free event include estimated costs for event needs, prizes and venue. Consumable supplies for organizing the youth empowerment group and implementing the youth-directed project are estimated at $6850 for the year. These costs include the provision of activity scholarships to youth, student educational materials for elementary mentoring project, new student orientation materials, and the provision of community and peer alcohol free activities as well as activities and supplies related to Alcohol Awareness Month. The Primary Plan and both Special Projects will be required to raise awareness through distribution of posters. Estimates were based on prevailing local costs. Consumable supplies for Nurturing Parenting cover the cost of activity supplies and meals provided each night for staff and families as well as donation to the church for facility use

REQUEST FOR SUPPLIES: $10,136

E. ADVERTISING AND MEDIA COSTS

Item	Rate	Cost
Primary Plan	Actual Cost for Paid Media	$ 2,600
	TOTAL	$2,660

Justification: Washakie County Substance Abuse Prevention Coalition will utilize paid media to implement primary plan activities Alcohol Free Night and Fair Policy – we will use print and radio media to advertise events and solicit community involvement. Additional paid media will be used to publicly support law enforcement in conducting compliance check and to support retailers in conducting mandatory TIPS training.

REQUEST FOR ADVERTISING AND MEDIA COSTS: $2,600

F. EQUIPMENT RENTAL

No costs for Equipment are budgeted.

REQUEST FOR EQUIPMENT: $0.00

G. CONTRACTUAL COSTS

Consultant Costs

Name	Service	Rate	Period	Cost
Law Enforcement	Provide funding for additional law enforcement support for compliance checks, enhanced DUI and MIP enforcement	125 hours at average salary rate of $20	FY 2009-10	$2,500
Entertainment	Provide band/music for alcohol free night during 2010 fair.	Actual	FY2009-10	$1000
			TOTAL	$3,500

Justification: As part of our primary plan, we propose to provide law enforcement with funding needed to implement or expand several environmental strategies including increased compliance checks, enhanced DUI and MIP enforcement; and source investigations of third party transactions. As part of our alcohol free designated day during fair we are planning an evening activity to draw in both adults and youth. We are anticipating having a band and also a youth-band for the evening's activities.

H. OTHER COSTS

No other costs are estimated.

REQUEST FOR OTHER COSTS: $0.00