

In-Kind Contributions

FY 2010-11 Implementation Plan In-Kind Contributions		
<i>Total In-Kind Investments from Gratiot County:</i>	Description of In-Kind	Total Value of In-Kind
Goal 1: Capacity Building	Local phone service and internet, as well as conference room meeting space provided in kind as part of rental agreement through United Way. Executive Board review and copier use provided by Child Advocacy. Meeting space and use of Blackboard / Moodle platform offered through the Gratiot Isabella RESD. Communications (phone, fax, and internet etc), copier use also provided by the Juvenile Court. Intern support and recruitment services will be provided by Alma College. Lastly, member and volunteer support will be provided by the Gratiot County Substance Abuse Coalition to continue to build substance abuse prevention services in Gratiot County.	\$4,353.00
Goal 2: Alcohol	Local phone service and internet, as well as conference room meeting space provided in kind as part of rental agreement through United Way. Executive Board review and copier use provided by Child Advocacy. Meeting space and use of Blackboard / Moodle platform offered through the Gratiot Isabella RESD. Communications (phone, fax, and internet etc), copier use also provided by the Juvenile Court. Intern support and recruitment services will be provided by Alma College. Lastly, member and volunteer support will be provided by the Gratiot County Substance Abuse Coalition to continue to build substance abuse prevention services in Gratiot County.	\$2,525.00
Goal 3: Tobacco	Local phone service and internet, as well as conference room meeting space provided in kind as part of rental agreement through United Way. Executive Board review and copier use provided by Child Advocacy. Meeting space and use of Blackboard / Moodle platform offered through the Gratiot Isabella RESD. Communications (phone, fax, and internet etc), copier use also provided by the Juvenile Court. Intern support and recruitment services will be provided by Alma College. Lastly, member and volunteer support will be provided by the Gratiot County Substance Abuse Coalition to continue to build substance abuse prevention services in Gratiot County.	\$685.00
Goal 4: Prescription Drugs	Local phone service and internet, as well as conference room meeting space provided in kind as part of rental agreement through United Way. Executive Board review and copier use provided by Child Advocacy. Meeting space and use of Blackboard / Moodle platform offered through the Gratiot Isabella RESD. Communications (phone, fax, and internet etc), copier use also provided by the Juvenile Court. Intern support and recruitment services will be provided by Alma College. Lastly, member and volunteer support will be provided by the Gratiot County Substance Abuse Coalition to continue to build substance abuse prevention services in Gratiot County.	\$440.00
Total In-Kind	\$8,003.00	

Staffing Plan

FY 2010-2011 Staffing Plan

Agency Name	Staff Name or "To be Hired"	% FTE	Goal 1	Goal 2	Goal 3	Goal 4
GCSAC Coordinator	Glenn Thelen	60%	X	X	X	X
Gratiot County Juvenile Court	Julie Frick	11%	X	X		
Child Advocacy	Ronda Sorensen	8%		X		
Child Advocacy	Audra Stahl	7%	X	X	X	X
Additional Nurturing Parenting Facilitators	To be hired	6%		X		
Child Advocacy	Pam Mahin	2%	X	X	X	X
Alma Public Schools	Susan Smoker	2%	X			
Police Departments	To be hired	1%			X	
Alma College interns	To be hired	2%	X	X	X	
Additional Choices Facilitators	To be hired	1%		X		
Total		100%				

Additional comments regarding staffing plan: Child Advocacy will act as the fiduciary of GCSAC in 2010 - 2011. Glenn Thelen will act as the coordinator of GCSAC. Audra Stahl will provide supervision and oversight to the coordinator. Pam Mahin will provide clerical staff support to GCSAC. Ronda Sorensen will be the Lead Facilitator of the Nurturing Parenting program and will receive support for the facilitation of classes from the GCSAC coordinator. Child Advocacy will also contract an additional 2 class facilitators for the implementation of the program. Child Advocacy will contract Juvenile Court (Julie Frick) to provide Capacity Building and Alcohol strategy support. Juvenile Court will subcontract Alma Public Schools (Susan Smoker) for implementation of ID and referral strategy. Juvenile Court will also subcontract facilitators for implementation of Choices Program. The GCSAC - FTE will coordinate the facilitation of alcohol compliance checks and the Parents Who Host, Lose the Most strategy. He will subcontract strategy support from local police departments, as well as utilize Alma College interns to complete these strategies.

Outcome Investment Summary

Implementation Plan Agency and Outcome Investment Summary

	GCSAC Coalition	Juvenile Office	Child Advocacy	Agency 4	Agency 5	Total Invested in Strategy
ID	9,450.00					\$9,450.00
CB Process	27,000.00	5,600.00				\$32,600.00
Environmental	9,482.00					\$9,482.00
Education	2,600.00	4,035.00	11,220.00			\$17,855.00
Alternatives						\$0.00
Problem ID		3,800.00				\$3,800.00
Tobacco*	6,850.00					\$6,850.00
Total by Agency	\$55,382.00	\$13,435.00	\$11,220.00	\$0.00	\$0.00	\$80,037.00

*ODCP requires that we report tobacco dollars separate from the strategies so this summary shows each strategy WITHOUT tobacco dollars. Total tobacco dollars are in the last row.

Please list the names of agencies which will be subcontractors of MSSAC through the host fiduciary.

Alma Public Schools
Police Departments - compliance checks
Alma College (interns)
Other agencies - Nurturing Parenting and Choices facilitators

Goal Investment Summary

Outcome	Investment Request
Goal 1	\$43,532.00
Goal 2	\$25,255.00
Goal 3	\$6,850.00
Goal 4	\$4,400.00
Total Indirect Cost	\$7,513.00

Total County Investment Request	\$87,550
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Estimated Fiduciary Budget Breakdown

Staff Name	Postions Required (% FTE)	Total Salary	Comments
Glenn Thelen		\$ 41,600.00	\$20 / hour X 40 hr/wk X 52 wks.
Audra Stahl		\$ 5,460.00	\$21 / hour X 52 hr/wk X 52 wks.
Ronda Sorensen		\$ 4,860.00	\$18 / hr for Nurturing Parenting
Pam Mahin		\$ 1,248.00	\$12 / hour X 2 hr/wk X 52 wks.
Total Salary & Wages	\$ 53,168.00		
Fringe Benefits	%	Total	Comments
Glenn Thelen	0.12	\$ 4,992.00	Unemp., WC, and FICA
Audra Stahl	0.12	\$ 655.00	Unemp., WC, and FICA
Pam Mahin	0.12	\$ 150.00	Unemp., WC, and FICA
Total Fringe Benefits	\$ 5,797.00		
Travel		Total	
Travel - GCSAC Coordinator		\$ 1,500.00	
Nurturing Parenting mileage expense		\$ 1,200.00	
Total Travel	\$ 2,700.00		
Supplies/Materials		Total	
Supplies/Materials - GCSAC Coord.		\$ 1,790.00	
Supplies/Materials - Nurturing Parent.		\$ 1,200.00	
Supplies/Materials - Juvenile Court		\$ 795.00	
Total Supplies/Materials	\$ 3,785.00		
Contractual (Subcontracts)			
Agency Name	Agency Address		Amount
Juvenile Court	214 E. Center St., Ithaca		\$9,760
Nurturing Parenting Facilitators - TBD	Multiple agencies - indepently contracted		\$3,960
Alma Public Schools	1500 Pine Ave., Alma		\$1,500
Choices Program Facilitatators - TBD	Indepently contracted by Juvenile Court		\$1,080
Police Departments - compliance work	Multiple departments		\$1,000
Alma College - Interns	614 West Superior St., Alma		\$2,000
Juvenile Court - Choices Intern	Indepently contracted by Juvenile Court		\$300
Total Subcontracts	\$19,600		
Equipment			
Type of Equipment	Agency	Quantity	Cost
Total Equipment	\$ -		
Other Expenses			
Please Specify	Expense	Comments/Details	Total
Rent and Utilities	\$ 2,500.00		\$ 2,500.00
Total Other Expenses			
Total	\$ 87,550.00		