

MCAPP SUSTAINABILITY PLAN OVERVIEW¹ 3/26/17

Vision: Molokai: Where happy, healthy children and families is everyone's kuleana (responsibility).

Mission: MCAPP works to keep children safe and support `ohana wellbeing through primary prevention education.

2015-2016 Strategic Plan GOALS & PRIORITIES	2016 Outputs/Outcomes	2017-2018 Strategic Plan GOAL & PRIORITIES (Revised 1/17/17)	2017-18 Action Timeline
I. Program Goals & Priorities	Program Outputs/Progress	2017-18 Program Priorities	Action Timeline
A. Primary Prevention Education (PPE): Build a culture of safety & prevention of child sexual violence. <i>Priorities: Ongoing curriculum development, improvement & delivery to all schools & agencies (without expertise) dealing with families & children on Moloka'i.</i>	<ul style="list-style-type: none"> • "Respect" PPE curriculum taught to Molokai HS & Middle School (over last two years). "My body, my boundaries" curriculum to elementary schools. • Ongoing PPE delivery within communities, service agencies. 	PPE - Priorities: <ul style="list-style-type: none"> ➤ Continuing to improve PPE with youth, families, schools, churches, businesses, communities; ➤ Engage HS & Middle School teachers in assessing PPE; ➤ Utilize "Molokai Kupuna Legacy" video in PPE. 	Q1: Prep foci & content for meetings with schools & community entities (Kealoha & Titi), Completion: March 31, 2017 Q2: Meet with teachers, assess & begin engagement/program eval process (Kealoha & Titi), Completion: April 30, 2017 Q3: Plan & utilize MKL in PPE events (MCAPP Team) Completion: July 30, 2017 Q4: Evaluate impact of action plan (Paula & Richard) Completion: December 30, 2017
B. Advocacy: Develop capacity to bring about change in public & private policies to support PPE. <i>Priorities: Produce a compelling case statement about MCAPP's positive impacts; develop ongoing conversations & relationships with policy leaders; develop targeted advocacy campaign to increase financial support.</i>	<ul style="list-style-type: none"> • Developed compelling case statement, utilized in DOH grant submission; • Advocacy: Completed "Enough" PSA & "Moloka'i Kupuna Legacy" (MKL) video completion. 	B. Advocacy – Priorities: <ul style="list-style-type: none"> ➤ Strengthen compelling case statement with current data; ➤ Bring State-wide attention to & creatively utilize "Enough" & MKL in PPE events; ➤ Coalition-building & sustainability with Moloka'i churches & businesses (MCAPP Team); ➤ Develop relationships & PPE to Molokai representatives to State & County (MCAPP Team). 	Q1: Evaluate, research & revise compelling case statement (Paula & Richard) Completion: June 1, 2017 Q2: Plan & deliver community PPE events using MKL (MCAPP Team) Completion: June 30, 2017 & Ongoing Q3: Re-establish connections with churches & begin connections with businesses (Kealoha & Titi) Completion: September 30, 2017 & Ongoing

¹ MCAPP staff collectively contribute to strategic planning, goal setting & action plans. Primary leadership for action areas are designated in parentheses.

2015-2016 Strategic Plan GOALS & PRIORITIES	2016 Outputs/Outcomes	2017-2018 Strategic Plan GOAL & PRIORITIES (Revised 1/17/17)	2017-18 Action Timeline
			Q4: Establish State & County representative connections (Paula & MCAPP Team). Completion: December 31, 2017 & Ongoing
C. Evaluation-Outcomes, Impact: Demonstrate effectiveness & positive impact of MCAPP strategies <i>Priorities: Ongoing improvement of evaluation framework, process, & regular implementation</i>	<ul style="list-style-type: none"> Evaluation framework: Needs further development based on additional data points. IMPACT: Reports from Child & Family Services indicate increased reporting of sexual violence incidents. 	D. Evaluation/Outcomes, Impact – Priorities: <ul style="list-style-type: none"> ➤ Strengthen evaluation framework, instruments & data collection process; ➤ Seek diverse data collection points, and indicators of community attitudes about sexual violence. 	Q1: Assess & evaluate current process (Richard & Paula) Completion: March 31, 2017 Q2: Collaborate, seek and develop relevant evaluation process & instruments (Richard & Paula) Completion: June 30, 2017 Q3: Pilot & evaluate evaluation process & instruments (Richard & Paula) Completion: September 30, 2017 Q4: MCAPP implementation of evaluation process (Richard & Paula) Completion: December 31, 2017
II. Community Engagement Goals	Community Engagement Outputs	2017-18 Community Engagement Priorities	Action Timeline
A. Building community support: Increase MCAPP's presence & connections <i>Priorities: Develop community engagement activities on a regular basis.</i>	<ul style="list-style-type: none"> Provided PPE community education; agency training and education via speakers 	A. Community support – Priorities: <ul style="list-style-type: none"> ➤ Assess need areas and develop PPE awareness/education activities, events & trainings; ➤ Continue community partnerships and collaborations. 	Q1: Plan year's events, activities & trainings (MCAPP Team) Completion: March 31, 2017 Q2: Deliver event, activity and/or training (MCAPP Team) Completion June 30, 2017 Q3: Deliver event, activity and/or training (MCAPP Team) Completion September 30, 2017 Q4: Deliver event, activity and/or training (MCAPP Team) Completion December 31, 2017

2015-2016 Strategic Plan GOALS & PRIORITIES	2016 Outputs/Outcomes	2017-2018 Strategic Plan GOAL & PRIORITIES (Revised 1/17/17)	2017-18 Action Timeline
B. Increasing Understanding of MCAPP's Role in communities: Consistent messaging about MCAPP's purpose & functions. <i>Priorities: Building capacity of staff & MCAPP Board to disseminate PPE & receive constructive input from communities; protocol to review outgoing communication fidelity to MCAPP vision, mission & goals</i>	<ul style="list-style-type: none"> MCAPP messaging development in progress; Staff capacity-building in progress. 	B. Increasing Moloka'i's understanding of MCAPP's purpose & roles – Priorities: <ul style="list-style-type: none"> ➤ Clarify & strengthen MCAPP messaging; ➤ Implement MCAPP messaging with fidelity protocol; ➤ Receive feedback re: messaging effectiveness; ➤ Evaluate & improve messaging. 	Q1: Assess & strengthen messaging capacity (MCAPP Team) Completion: March 30, 2017 Q2: Pilot MCAPP messaging & fidelity protocol (MCAPP Team) Completion: June 30, 2017. Q3: Evaluate feedback re: messaging (MCAPP Team) Completion: September 30, 2017 Q4: Implement improvements (MCAPP Team) Completion: December 31, 2017
III. Human Resource Goals	Human Resource Outputs	2017-18 Human Resource Priorities	Action Timeline
A. Strengthening MCAPP Team: Develop well-prepared, fairly compensated staff <i>Priorities: Cross-training; expand staff, pay, training.</i>	<ul style="list-style-type: none"> Cross-training: Needs consistent implementation; Staffing: One position increased to full time. Currently, 1.5 Molokai-based staff with part time with graduate intern, .4FTE director & .5 FTE evaluator. 	A. Strengthening MCAPP Team – Priorities: <ul style="list-style-type: none"> ➤ Cross-training and strengthening areas of grant writing, data collection, report writing; ➤ Strengthen MCAPP with Moloka'i-based program personnel: <ol style="list-style-type: none"> 1.0 FTE, Executive Director (Organizational oversight/management, grant-writing, program development and evaluation research, funding/resource development, advocacy); 1.0 FTE, Program Coordinator/Educator, Evaluator (program development, delivery & evaluation, report writing, sustainability initiatives); 	Q1: Consuelo Foundation Evaluation Retreat, Completion: February 24, 2017. IVAT Conference, Completion: March 30, 2017 Q2: Review of data collection (Paula & Richard), Completion: June 30, 2017 Q3: Grant writing training. (Paula & Richard), Completion: September 30, 2017 Q4: Four qualified, program personnel hired. Completion: December 31, 2017

2015-2016 Strategic Plan GOALS & PRIORITIES	2016 Outputs/Outcomes	2017-2018 Strategic Plan GOAL & PRIORITIES (Revised 1/17/17)	2017-18 Action Timeline
		3) 1.0 FTE, Educator, Coalition-builder (program delivery, community partnership development, sustainability initiatives, data collection, and report writing) 4) .50 FTE, Program evaluator, grants coordinator.	
IV. Financial Goals	Financial Outputs	2017-18 Financial Priorities	Action Timeline
A. Securing the future: Develop capacity of secure adequate funding for MCAPP's programs & operations. <i>Priorities: Build ongoing grant-writing capacity; incorporate evaluation results into case statement & strategic plan; 3-year financial plan; pursue & secure continuing funding.</i>	<ul style="list-style-type: none"> 11/16 Completed and submitted Hawaii DOH RFP; result: application not funded. 	A. Securing the future – Priorities: <ul style="list-style-type: none"> ➤ Preparation for grants to be submitted once 501c3 status is achieved; ➤ Complete three-year budget projection; ➤ Identify and research, funding and resource options for sustainability; ➤ Prepare draft grants & submit by deadlines. 	Q1: Literature research preparation (Paula & Richard) Completion: March 30, 2017 & ongoing. Q2: Three-year budget projection (Paula & MCAPP Board). Completion: May 30, 2017. Q3: Research funding options. (Paula & Richard with MCAPP Team) Completion: September 30, 2017 & ongoing. Contract searches. (Paula & Richard) Completion: Ongoing. Q4: Prepare & submit applications for funding (Paula & Richard w/MCAPP Team) Completion: December 31, 2017 & Ongoing.
V. Governance Goals	Governance Outputs	2017-18 Governance Priorities	Action Timeline
A. Building the Organization: Establish a governance structure that effectively oversees, guides, promotes & supports MCAPP's mission, goals & strategies. <i>Priorities: Establish 501c3, non-profit; recruit MCAPP Board of directors</i>	<ul style="list-style-type: none"> 501c3 application completed & submitted Dec 2016 MCAPP Board constituted Dec 2016-Jan 2017 Started with 3 members Attorney Brian Ezuka provided board training. 	A. Building the Organization – Priorities: <ul style="list-style-type: none"> ➤ Strengthen MCAPP Board ➤ Recruit additional board members ➤ Revise strategic plan for 2017-18 ➤ Recruit & hire Moloka'i-based Executive Director. 	Q1: Strategic plan revised January 16; board members increased to 4 at February 6 meeting Q2: Board Meeting: April 17, 2017 Q3: Board Meeting: July, 2017 Q4: Board Meeting: November 2017 Completion: To be determined with MCAPP Board.