

Sample Workplan for Developing a Sustainability Plan for [Program Name]

Sustainability Committee Meetings

- [DATE] – Introductory Information and self-assessment analysis
- [DATE] – Clarifying what do we want to sustain? Review of goals and elements, draft proposal of scale and scope.
- [DATE] – How much will it cost? What resources do we have in place? What are our financing options?
- [DATE] – What non-fiscal strategies are needed to ensure strong internal systems and community support?

Module	Task(s)	Timeline
I: Where Are We Now? The Self-Assessment	Sustainability committee members and others completed self-assessment	
II: What Do We Want to Sustain? What Do We Mean by Sustainability?	Committee members review theory of change to: <ul style="list-style-type: none"> • Clarify sustainability goals • Determine scale and scope • Identify measures to track progress 	
III: How Much Does It Cost? How Will We Finance It?	Clarify Financing for What? <ul style="list-style-type: none"> • Finalizing scale and scope over three-to-five year time period, with detailed FTE assumptions. 	
	Estimate Fiscal Needs: How much will it cost?	
	Map Current Spending: What resources do you currently have? For how long?	
	Analyze Gaps: What's the difference between how much you have and how much you need?	
	Develop Financing Strategies <ul style="list-style-type: none"> • Investigate options related to maximizing public sources; creating public-private partnerships; creating new sources of revenue • Sustainability Planning Committee evaluates options • Sustainability Planning Committee develops recommendations 	
IV: Building Community Support and Organizational Capacity	Design strategies and develop action steps	
V: Putting It All Together	Write the Plan	