### 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?

<table>
<thead>
<tr>
<th>Module</th>
<th>Task(s)</th>
<th>Timeline</th>
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<tbody>
<tr>
<td>I: Where Are We Now? The Self-Assessment</td>
<td>Sustainability committee members and others completed self-assessment</td>
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| II: What Do We Want to Sustain? What Do We Mean by Sustainability? | Committee members review theory of change to:  
- 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?  
- 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  
  - 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 | |