

## Sustainability Plan White Mountain Youth Center

**Vision:** Develop an alliance of youth serving agencies to provide constructive programming focused on positive life choices

**Mission:** To provide a safe and healthy supervised environment for community youth to enjoy out of school educational and other experiences

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### Case Statement:

Non-profit Friends of Navajo County Anti-Drug Coalition, Inc., (“Friends”) has committed to operate the former Yellow Jacket Youth Center as the White Mountain Youth Center. To do this, the White Mountain Youth Alliance is envisioned as a source and resource for basic seed funding and for delivery of programming targeting community youth and parents. Year 1 operation of the Youth Center is envisioned by collaboration of a 10-member buy-in, supplemented by staffing, fringe funding from existing Friends grants and volunteer participation. To sustain operation of the facility, there is a need for a qualified/certified facility manager and ongoing support of operational funding. Your support is essential for the ongoing success of this envisioned plan.

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### Key Areas to be Sustained / Estimated Costs:

1. Youth Center Manager (salary & fringe)	\$50,000
2. Utilities & Maintenance	\$10,000
3. Operations, Communications	\$5,000

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### Existing Resources / Termination Dates:

1. Envisioned community partnership of 10 agencies X \$500 each for \$5,000 seed funds/annually
2. Envisioned youth membership program of 100 youth x \$5 each for \$500 supply funds/annually
3. \$125,000 Drug Free Communities Grant Expires 9/30/2018 (possibly 2023) 0.15 staff, some office supplies, some communications (estimated \$6,000)
4. \$25,000 Juvenile Justice Demand Reduction Fund Expires 6/30/2015—funds some office supplies and travel (estimated \$1,500)
5. \$12,000 VISTA staff person Expires 10/31/15—1/3 funded by AmeriCorps— 2/3 funded by Friends Board— housed at YC to book programs (estimated \$1,000)

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### Sources and Strategies:

1. Apply for foundation support and grant opportunities
2. Assembling White Mountain Youth Center Alliance to generate office operational funds
3. On-going fundraising efforts by youth center and Friends of the Coalition board and members
4. Charge for court-ordered programs
5. Charge nominal membership fee for White Mountain Youth Center
6. Encourage continued and more community support of in-kind services

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### Action Plan to Implement Strategies:

1. Research, prepare and submit requests to applicable foundations and grant opportunities
2. Organize White Mountain Youth Center Alliance to generate funding by creating paid alliance membership for participating agencies
3. Organize Friends BOD/WMYC ad hoc committee with fundraising plan of action, continuing existing annual projects and creating new ones
4. Train facilitators, organize logistics, establish agreement with court
5. Organize, initiate and promote a community membership structure
6. Organize, initiate and promote a youth center membership structure
7. Raise community awareness through public relations campaign in local community

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### Timeline for Action:

1. Grant applications — on going
2. Organize White Mountain Youth Center Alliance —October 2014
3. Train facilitators, organize, establish agreement — May 2015
4. Organize youth center membership structure — October 2014
5. Begin outreach programs to community service organizations — December 2014

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### Contact Information:

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