PROSPER Economic Model & Growth Plan:

The following information outlines details scaling-up and pushing out the Model to 15 states. This plan outlines three levels of development needed for growth and expansion of the Model.

- The first level is that of the National PROSPER Network Organization and the levels of capacity that need to be developed.
- The second is that of individual states within the Network, and
- The third is the community level development required.

Once the Model is well established, all three of these levels will work to sustain operations. As illustrated in the PROSPER research project, long-term sustainability is built into the process and has been proven in Iowa and Pennsylvania. Finally, this document includes marketing strategies that will become part of a larger strategic business plan.

Network Organizational Structure Growth

A. Introduction

The following is a summary of plans for (1) PROSPER push-out in individual states and (2) the necessary development of PROSPER Network Infrastructure to support those states. The following refers to the development of push-out plans for three groupings of states, based on capacity and readiness factors. States are classified as "Advanced Capacity and Implementation" states (Group 1), "Intermediate Capacity" states (Group 2), or "Early Capacity Building" states (Group 3). In addition, state population and geographic characteristics are considered. The following plans are generalized knowing that individual states will require more individualized assistance.

B. Growth and outcome targets and strategies

1. **PROSPER Vision Statement:** The establishment of a national network of state prevention systems and community partnerships that sustain the most effective programs for promoting positive youth development and strong families.

2. **Regarding State Push-out:** Continually increase the number of states with university-based Extension systems that strategically sustain rollout and quality implementation of the PROSPER Partnership Model for delivery of evidence-based programs and develop a **national network** of 15 states over the next 6 years.

3. **Reach and Impact approximately 55,000 youth and 11,000 families over the next six years:** Based on push-out projections, this growth plan will impact youth and families to achieve the positive outcomes that are explained in section 1a. Once PROSPER Community Sites and PROSPER State Partnerships are well established, **6,000 youth and 1,200 families will be reached annually** in each state. Average community sizes selected for Model implementation could vary considerably across states based on population, geography, and differences in the way school systems are organized. Impact projections presented here are based on a grade-level class size of 400 students.

C. Interim goals

Goal: To build National Network Team Capacity - It is important to note that the current National PROSPER Network Organization presently ***does not have the capacity*** needed to implement the proposed scale-up plan. It will be necessary to build Network capacity (e.g., hire and train staff, develop appropriate materials, and engage state Extension systems) *prior to* involving new states. The following push-out schedule will be implemented after an initial period of time (12 months) needed to build Network capacity.

Goal: To begin Model push-out - After Network capacity is addressed, scale up can begin with the group of states that already are in the process of implementing the Model. This "Advanced Capacity and Implementation" (Group 1) category of states includes AL, NY, VT, IA, and PA. With the necessary resources at their disposal, they could set their sights on the goal of adding two to four new sites within one year. With the addition of four sites per state, there will be a total of 49 PROSPER communities.

There also are four states interested in adopting the Model that are well positioned to initiate pilot communities within a couple of years. With appropriate financial support, these "Intermediate Capacity" (Group 2) states will begin to build capacity for implementation while Group 1 states expand their implementation. This second group of states includes WV, SD, TX, and MI and could include a fifth state yet to be named.

Goal: To expand the Network to include new states - As Group 1 states continue to expand within their states and potentially broaden programming to include other areas of need, Group 2 states will begin piloting the Model. The addition of a third group of five states will begin capacity building as Group 2 states did previously. This means that 10 states will be implementing and five states will be preparing to implement.

Goal: To establish a National PROSPER Network of 15 states - Finally, the Group 3 states complete capacity building and begin the implementation process so that 15 states have a well-established organization of communities implementing evidence-based programs.

Timeline for Capacity-Building and Push Out

Groundwork Prior to Year 1 of Push Out Phase			
Push-Out Years*	**States**	**Activity Level**	**Potential # of Communities**
Year 1* (Group 1 States with 29 existing sites + 2-4 new sites)	*Group 1*	Addition of 2-4 new sites x 5 states plus existing sites (29 existing sites + 20 new sites, or 4 sites x 5 states)	49
	Group 2	Model organization in 5 new states	
	Total PROSPER communities		**49**
Years 2 – 3	*Group 1*	Addition of 2-4 new sites x 5 states	69

(Group 1 sites + Group 2 pilot sites + Group 3 state capacity building)		(49 sites from last year + 20 new sites)	
	Group 2	Implementation in 2-3 pilot sites (5 states x 3 sites)	15
	Group 3	Model organization in 5 new states	
	Total PROSPER communities		84
Years 3 – 5 (Group 1 & 2 existing and new sites + pilot sites in Group 3 states)	Group 1	Addition of 2-4 new sites x 5 states (69 sites from last year + 20 new sites)	89
	Group 2	Addition of 2-4 new sites x 5 states (15 sites from last year + 20 new sites)	35
	Group 3	Implementation in 2-3 pilot sites (5 states x 3 sites)	15
	Total PROSPER communities		139

*Push-out to states begins AFTER Network capacity is built.

By the end of this six-year push out, a total *of 139 communities could impact 55,600 youth (139 communities x 400 students) and 11,120 families (20% goal or 80 families x 139 communities) in fifteen states.* From then on, the total number of youth and families served in one state every year (6,000 youth and 1,200 families) could be multiplied by the number of states participating in the network to get an annual estimate of numbers served.

Once teams are established, they will have an opportunity to move from universal family-focused and school-based programs to programs aimed at health issues beyond that of substance abuse prevention. These programs may be "in addition to" or "in place of" the original programs.

In approximately four to five years, there will be an expansion in the number of evidence-based programs (EBPs) on the PROSPER menu. Added to the EBPs already on the PROSPER menu, and expected to produce the range of outcomes, these EBPs will:

(1) Address the full range of health behaviors (behavioral, mental, and physical health—we already have conducted the pilot research for adding lifestyle change programming and mindful parenting);

(2) Target children and youth at multiple developmental stages; and

(3) Be delivered in sites that have demonstrated sustained high-quality implementation of their initial EBPs.

This will be achieved as states successfully implement EBPs currently on the menu and begin to expand PROSPER menu programming options based upon prioritized health goals in the implementing states and communities. The success attained by the new state sites, coupled with PROSPER's sustainability potential, likely will motivate the state's expansion of evidence-based programs; this will result in a greater impact for the youth, their families, and the state.

D. Network Operational plans

As mentioned previously, the current capacity of the PROSPER Partnership Network Team will not allow for push-out of the magnitude outlined above. The following describes the scale up work done to date as well as the groundwork needed to support further successful Model implementation in future Network states.

State Identification and Commitment to Implementation (Groundwork for Year 1):

States in Group 1 (Advanced Capacity and Implementation –AL, NY, VT, IA, and PA) are already identified and actively implementing the model in communities. These states already have considered expansion while in the process of implementing the Model and have grown slowly due to limited resources. Before expanding, some states will need to consider implications for more rapid growth and the Network will need time to help them address anticipated challenges. This work could potentially stretch current Network staff beyond their current capacity.

Time is needed to hire and train new Network staff, develop needed materials, create and refine web-based tools, and so on. This groundwork is needed prior to "Year 1 of the state push-out plan," as described previously. Additional time also is needed to secure interest within states from the other two state groups included in the push-out plan (e.g., contacts developed with Extension leadership, and partnerships established within those states before work can commence). These types of communications, the process of securing agreements, and building internal support for Year 1 push-out will take about 12 months.

All groups of states will require further capacity building; the extent and nature of capacity building will vary across state Groups 1-3. In the case of Group 1 states, there already is considerable readiness and some capacity for increased implementation to occur more quickly. Those states that have expressed interest in implementation, based on past involvements with Network-related projects (e.g., Grand Opportunities or GO Project), but have not yet developed capacity for implementation, will be assigned to the Intermediate Capacity states group (Group 2–WV, SD, TX, MI, and one state TBD), and will commence with Model organization activities. Remaining states will be classified as "Early Capacity Building" states (Group 3), and will require a higher level of capacity building and implementation work to occur in subsequent years.

Capacity Building and Step-wise PROSPER Implementation (Years 1-5 of push-out):

States in Group 1 will immediately work on step-wise implementation while Group 2 states continue to build capacity and prepare for the development of infrastructure/resources needed for step-wise implementation of the Model. Although there will be significant overlap in the conduct of capacity building and step-wise implementation, the primary work activities are described separately, below.

The Capacity Building phase will focus on additional PROSPER training for staff, team building, developing local partnerships, and directing teams toward implementation of evidence-based programs. It is estimated that all new states will require at least one year to build initial capacity for implementation. New states working on capacity building will focus on strategic planning, securing resources, building state level partnerships, and preparing their system for this new program delivery model. In the next year, Group 3 states will follow with capacity building as Group 2 states begin to implement. This will allow for

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approximately 15 states to be in some stage of Model implementation by Year 3, assuming sufficient PROSPER Net infrastructure capacity.

Step-wise PROSPER Implementation will begin with piloting the PROSPER Partnership Model in two or three communities (if they have not already done so, as with Group 1) during Years 2 and 3 of PROSPER Network participation. This initial pilot will allow the systems involved to problem-solve issues and learn about changes that will be needed in existing systems to fully integrate this Model.

After the pilot, each state will expand to include from 2-4 new sites in during Years 4 and 5 of involvement in the PROSPER Network. These expansion sites will be dependent upon several factors with the biggest challenge being available resources (e.g., personnel and financial). Staff time needs to be dedicated to supporting community teams. It should also focus on acquiring the necessary funding for training in the Model, the selected evidence-based programs, and initial program implementation costs (e.g., marketing and awareness, family program recruitment, and sustainability planning).

As mentioned earlier, the number of sites per state will be dependent upon population and geography. The general plan for pushing out the Model within one state over a five-year period begins with a pilot, grows through expansion, and then broadens the focus of programs according to the needs identified in that state.

E. Current sources of revenues, Projected Revenue/Costs and Capital Requirements

Cost of starting-up and maintaining a PROSPER state

The following information is intended to help states consider which options for PROSPER Partnership Model implementation would best fit their situation factoring costs associated with each option (building capacity and actual implementation and maintenance). Central to the entire process is a highly collaborative partnership with PROSPER Network staff. Participating in the PROSPER Partnership Network also will afford each state an opportunity for sharing with other states as experienced Network staff provide guidance and support. By implementing gradually, a state will have the opportunity to build relationships, capacity, and secure sources of funding to afford their teams every opportunity for success.

Each Cooperative Extension System may take a different approach and/or be on a different timetable due to unique circumstances within their state. In an effort to be flexible, meet individual state needs and accommodate a multitude of factors that will influence costs, some expenses listed in this document are provided as "ranges." PROSPER Network Organization staff will work with each state to develop a budget that most closely fits their situation and implementation timeline. Additionally, these budgets will be regularly reviewed to ensure they accurately reflect the level of support and time needed by a state for model implementation.

Building Capacity

Extension leaders must spend time building relationships with state-level stakeholders, learn about other similar initiatives, figure out how PROSPER aligns with other agency goals, and so on. This is critical to

sustainability of the model, and ultimately to the sustainability of evidence-based programs. PROSPER Partnership Network Organization staff have experience in guiding state-level Extension staff through the steps needed to build such partnerships and can offer a state guidance and support as they think about how best to approach model implementation. They can help states navigate their own state-level systems and provide partners with information and research to demonstrate the effectiveness of the Model.

PROSPER Network Capital Required and Support Sources for First Half of Push-Out Plan

	Support Needed Per State			Total Support Needed (all states)		
	State Support	Support Needed	Total Needed	State Support	Support Needed	Total Needed
Groundwork Year						
Network Organization Capacity Building	n/a	n/a	n/a	n/a	**$356,125**	$356,125
Year 1 of Push out						
Group 1 (5 states)						
Network Organization Infrastructure	$13,375	$48,225	$61,600	$66,875	$241,125	$308,000
State Infrastructure	$186,000	$0	$186,000	$930,000	$0	$930,000
Direct Programming	$0	$132,000	$132,000	$0	$660,000	$660,000
Total	$199,375	$180,225	$379,600	$996,875	$901,125	$1,898,000
Group 2 (5 states)						
Network Organization Infrastructure	$6,500	$22,100	$28,600	$32,500	$110,500	$143,000
State Infrastructure	$66,000	$0	$66,000	$330,000	$0	$330,000
Total	$72,500	$22,100	$94,600	$362,500	$110,500	$443,000
Total Amount of Support Requested	n/a	**$202,325**	n/a	n/a	**$1,011,625**	n/a
Year 2 of Push Out						
Groups 1 & 2 (10 states)						
Network Organization Infrastructure	$13,375	$57,025	$70,400	$133,750	$570,250	$704,000
State Infrastructure	$186,000	$0	$186,000	$1,860,000	$0	$1,860,000
Direct Programming	$0	$132,000	$132,000	$0	$1,320,000	$1,320,000
Total	$199,375	$189,025	$388,400	$1,993,750	$1,890,250	$3,884,000
Group 3 (5 states)						
Network Organization Infrastructure	$6,500	$22,100	$28,600	$32,500	$110,500	$143,000
State Infrastructure	$66,000	$0	$66,000	$330,000	$0	$330,000
Total	$72,500	$22,100	$94,600	$362,500	$110,500	$443,000
Total Amount of Support Requested	n/a	**$211,125**	n/a	n/a	**$2,000,750**	n/a

*Network Organization overhead costs (10% of Network Organization Infrastructure costs) are included in the amount of support needed.

The table above shows the costs that State Extension Systems are investing during their capacity building and implementation phases. "State Support" refers to costs and/or staffing capacity provided by State Extension Systems and "Support Needed" refers to funds needed for scale-up.

The PROSPER Network Organization contracts with State Extension Systems to cover 25% of Network Organization fees to facilitate buy-in. Actual Network Organization costs are greater than the fees to states recognizing their budgetary limitations and the fact that these organizations make a significant investment within their system to implement the Model. Investors are needed to cover the remaining 75% of Network fees needed by state Extension systems, plus the difference in actual Network costs*.

*For example, Network Fees to Group 1 states in Year 1 equal $53,500 but actual Network Costs are $61,600. States pay 25% of Network Fees ($13,375). Investors pay the remaining 75% plus the difference between Network fees ($53,500) and actual costs ($61,600).

Cost of PROSPER Network Infrastructure Development

A year before the state push-out process begins, PROSPER Network infrastructure development will be required to lay the groundwork for state groups, as summarized below.

FTEs Required for State Push Out

Push-out Year	States	Activity Level	Potential # of Communities	Level of Network Staff Support	Costs to Network
Year 1 (Group 1 States with 2-4 sites each including existing pilots)	*Group 1*	Implementation in 29 existing sites + 2-4 new sites x 5 states	49	5 coaches @ 20% 5 evaluators @ 10% 5 oversight @ 10%	1 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Group 2	Model organization in 5 new states		5 coaches @ 10%	.5 FTE
	Total PROSPER communities		**49**		**2.5 staff**
Years 2 – 3 (Group 1 sites + Group 2 state pilot sites + Group 3 state capacity building)	*Group 1*	Addition of 2-4 new sites x 5 states (49 sites from last year + 4 new sites x 5 states)	69	5 coaches @ 20% 5 evaluators @ 10% 5 oversight @ 10%	1 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Group 2	Implementation in 2-3 pilot sites (5 states x 3 sites)	15	5 coaches @ 15% 5 evaluators @ 10% 5 oversight @ 10%	.75 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Group 3	Model organization in new 5 states		5 capacity coaches @ 10%	.5 FTE
	Total PROSPER communities		**84**		**4.25 staff**
Years 3 – 5 (Group 1 & 2 sites plus pilot sites in Group 3 states)	*Group 1*	Addition of 2-4 new sites x 5 states (69 sites from last year + 20 new sites)	89	5 coaches @ 20% 5 evaluators @ 10% 5 oversight @ 10%	1 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Group 2	Addition of 2-4 new sites x 5 states (15 sites + 20 new sites)	35	5 coaches @ 20% 5 evaluators @ 10% 5 oversight @ 10%	1 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Group 3	Implementation in 2-3 pilot sites (5 states x 3 sites)	15	5 coaches @ 15% 5 evaluators @ 10% 5 oversight @ 10%	.75 FTE Coach .5 FTE Eval. .5 FTE Mgr.
	Total PROSPER communities		**139**		**5.75 staff**

The 5.75 FTE required for staffing does not equal the number of people required to enable the Network Organization to provide adequate services to 15 states. These FTEs must be split among several staff members who would also devote time to developing new materials and information that is needed as states evolve and expand their reach. The following plan outlines the National PROSPER Network Organization's staffing needs for one groundwork year and five years of push out. It also references a 10% rate for overhead costs to cover office space, teleconferencing, virtual meeting access, accounting services, supplies and other related expenditures.

F. Detailed Network Staffing Plan and Potential Revenue Generation

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Ground Work Prior to Year 1 Push Out Phase: Network Organization Capacity Building

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Five full time professional staff to be hired and trained to serve as State Coaches, Evaluators and Managers. Given the time required for the hiring process, salaries will be calculated for ¾ year, totaling $281,250. (Figuring an annual salary and benefits of $75,000 x 5 staff and divide by ¾ year.) An additional $15,000 is needed for training expenses (e.g., travel, curriculum, evidence-based program training). Materials must be developed to prepare for scale up and push-out of the model to states. Services purchased for materials development (e.g., editing, printing, binding) will cost an additional $10,000. A ½ time support staff is needed to coordinate efforts of this new team, support travel and coordinate training and materials at a cost of $17,500. (Figuring an annual salary and benefits of $35,000 divided by ½.)

This includes staff that will directly support states during Year 1 push out (2.5 FTE), as well as, individuals who will serve as trainers for coaches and scientific staff that will work with and train evaluators to work with states (2.5 FTE).

Capital Required: **Expenses to build staff capacity for Year 1 push out is $323,750 plus 10% overhead cost totaling $356,125.**

Potential Revenue Year 1

5 States Implementing & 5 States Building Capacity

Implementation Training, Technical Assistance & Support	Cost	Description
On-site PROSPER Staff Trainings (2 days)	$12,000 plus materials and travel expenses	This training provides materials and skill building for new Prevention Coordinators and Team Leaders initiating Model implementation. Repeated training is needed as staff turnover occurs or as new sites are added.
State Coaching Assistance	$15,000	State coaching assistance includes direct, tailored support from a State Coach to the State Management Team via the State Coordinator. Specifically, this includes (minimally) bi-weekly telephone/virtual contacts to support Model implementation. The State Coach acts as a liaison to the PROSPER Network for problem-solving and other needed state-specific support.
Network Evaluator, Network Manager and other Network Staff Support	$15,000	Support from the Network Evaluator, Network Manager, and other Network Staff includes: (1) regular phone/virtual contacts between a state's evaluator and an assigned PROSPER Network evaluator; (2) specialized virtual trainings on data collection, analysis, use of data tools, etc.; (3) expertise from other Network Staff as needed, and (4) business services related to contractual agreements.
On-line access and maintenance	$6,500	Access to, maintenance and management of web-based resource center, and evaluation and monitoring system.
Annual Progress Review and Sustainability Seminar	$5,000 plus travel expenses for 2 Network Staff (2 days)	The Annual Progress Review includes a summary and recommendations created from data collected over the past year. The on-site visit includes strategic planning with the State Management Team and a one-day information, skill-building, and problem-solving session related to the PROSPER Sustainability Model. Fees cover costs for data analysis, reporting and design of the tailored seminar.
Total *Annual* Fees	**$53,500**	Plus travel for 3 staff (1 trainer and 2 annual reviewers), estimated to be approximately $1,500/traveler
For 5 Network states	**$267,500**	Or $53,500 x 5 (plus travel)
Capacity Building Training, Technical Assistance & Support	Cost	Description
Support for within-state Capacity building	$22,000	$20,000 for Regular bi-weekly technical assistance, participation in Network training options and Network Organization consultation
On-site trainings	$6,000	$Plus 2 site visits x 2 staff for on-site trainings (approximately $3,000)
Total *Annual* Fees	26,000	
	$130,00	$26,000 x 5 states
Total Revenue	**$397,500**	5 implementation states + 5 capacity building states

Network Organization Staffing Costs Year 1

Direct Support to States

Staff	Group 1	Group 2	Group 3	Total FTE
Coach 1	*2 states x .20 FTE*	*1 state @ .10 FTE*		*.50 FTE*
Coach 2	*2 states x .20 FTE*	*1 state @ .10 FTE*		*.50 FTE*
Coach 3	*1 state x .20 FTE*	*3 states @ .10 FTE*		*.50 FTE*

Network Capacity Building

Coach 1 is lead trainer (.30 FTE) and leads and coordinates the coaching team and materials (.20 FTE). Coach 2 is the backup trainer (.30 FTE) and develops materials and works on website resources (.20 FTE). Coach 3 is an editor (.30 FTE) and is responsible for regular Network communications (.20 FTE).

One Evaluator is needed for Year 1 who will be assigned to all five implementation states (.50 FTE) and the remainder of this person's time will be spent finalizing evaluation tools, standardizing monitoring processes, and training states and other staff on their use.

One Manager is needed for Year 1 and will be assigned oversight of contracts and invoicing for all states (.50 FTE), and will take responsibility for oversight of staff in all states and participate in the five Network Triads (.50 FTE).

Additional office support (.60 FTE) will be needed to coordinate travel, webinars, record keeping, and oversee printing and production of materials needed for training. Website development/maintenance will be needed to support the use of the on-line evaluation system and continue to update the website (.40 FTE).

Capital Required: Five full time professional staff x $75,000 = $375,000 and two half time support staff x $35,000 equals seven individuals at a cost of $410,000 plus 10% overhead costs or $451,000.

*FTE includes salary and benefits

Potential Revenue Years 2 - 3

10 States Implementing and 5 States Building Capacity

Implementation	Cost	Description
Training, Technical Assistance & Support	$53,500	As described previously
For 10 Network states	**$535,000**	Or $53,500 x 10 states implementing

Capacity building	Cost	Description
Technical Assistance & Support	$20,000	$20,000 for Regular bi-weekly technical assistance, participation in Network training options and Network consultation
On-site trainings	$6,000	$Plus 2 site visits x 2 staff for on-site trainings (approximately $3,000)
Total *Annual* Fees	**$130,000**	$26,000 x 5 states
Total Revenue	**$665,000**	10 implementation states + 5 capacity building states

Network Organization Staffing Costs Years 2-3

Four Coaches are needed with most assigned to four states from all three groups. Similar to Year 1, the remaining time of these Coaches includes training, editing, material development, updating information, Network communications and resource development.

Staff	Group 1	Group 2	Group 3	Total FTE
Coach 1	*2 states x .20 FTE*	*1 state x .15 FTE*	*1 state x .10 FTE*	*.65 FTE*
Coach 2	*2 states x .20 FTE*	*1 state x .15 FTE*	*1 state x .10 FTE*	*.65 FTE*
Coach 3	*1 state x .20 FTE*	*2 states x .15 FTE*	*1 state x .10 FTE*	*.60 FTE*
Coach 4		*1 state x .15 FTE*	*2 states x .10 FTE*	*.35 FTE*

Two Evaluators are needed. Each Evaluator takes responsibility for two or three states in Group 1, share the training and assignments for Group 2, and introduce the monitoring system to Group 3 states. Remaining time is spent updating materials, developing state reports and coordinating the Coaches and other Network Organization staff.

Two Managers are needed for Year 2. These two staff members will oversee contracts and invoicing for all states (1.00 FTE), will be assigned to ten state triads and take responsibility for oversight of all staff in all states (1.00 FTE).

One Assistant Director will be needed to supervise and support this work. This Assistant Director will have a research background and understand the "for profit" or social franchise arm of the Institute. This person will directly supervise field and office staff and collaborate with the Associate Directors to coordinate research/data efforts.

Additional office support (.60 FTE) to coordinate travel, webinars, record keeping, and oversee printing and production of materials needed for training. Website development/maintenance will be needed to support the use of the on-line evaluation system and continue to update the website (.40 FTE).

Capital Required: **Nine full time professional staff x $75,000 = $675,000, two half time staff x $35,000 plus tech support at $60,000 equals twelve individuals at a total cost of $770,000 plus 10% overhead costs = $847,000.**

*FTE includes salary and benefits

Potential Revenue Years 4 - 5

15 States Implementing the PROSPER Model

Training, Technical Assistance & Support	Cost	Description
Implementation	$63,800	As described previously
For 15 Network states	$802,500	Or $63,800 x 15 states implementing
Total Revenue	$957,000	15 implementation states

Network Organization Staffing Costs Years 4-5

Staffing for Phase 3 will follow a similar plan and add needed field staff to pick up the additional time necessary to support the Group 3 states that move from capacity building to Model implementation. Experienced staff will begin to create more web-based video tutorials and standardize tools as they learn from their experiences with states. Ideally, a Leadership Training Center will be created to support on-going training for new communities as states expand and new Prevention Coordinators and Team Leaders need training. Additionally, new supports could be developed for State Management Teams.

Capital Required: **13 professional staff x $75,000 = $975,000 and two full time support staff x $35,000 equals fifteen individuals at a total cost of $1,045,000 plus 10% overhead costs = $1,149,500.**

G. Risk factors and contingency plans for the organization's growth plan, if capital is not fully raised

The National PROSPER Network Organization must be supported in order to continue services to existing Network states and to expand services to new Network states. Current revenue generation relies primarily on fee-for-service contracts with Network State Extension Systems. Because of current budgetary challenges faced by many State Extension Systems, if alternative sources of funding are not secured, anticipated Network growth (state adoption) will be much slower than our proposed push-out plan; there will be correspondingly slower growth in Network Organization capacity development.