

STRATEGIC PLAN
RENEW Initiative for Youth and Community
June 2012 through July 2014

Vision:

The RENEW Initiative for Youth and Community is designed to build the capacity of schools, families, systems, and communities to foster positive development, social capital, and the behavioral health and well-being of all youth as they transition from school to adult life. This initiative focuses on vulnerable youth and their families who are challenged by poverty, disability, substance abuse, maltreatment, emotional and behavioral challenges, and other situational difficulties.

Mission:

The Mission of the RENEW Initiative for Youth and Community is to implement research, training, policy development, support, and demonstration initiatives that will result in positive environments and supports for vulnerable youth and their families.

Rationale:

The education and transition needs of youth and young adults with emotional and behavioral challenges and situational difficulties have become a major focus area of the Substance Abuse and Mental Health Administration through its Systems of Care initiative, and are also high priority areas for the US Department of Education and the Administration of Children, Youth and Families. In New Hampshire, improving children's behavioral health is a major initiative of the Endowment for Health, New Hampshire's largest health foundation, and costs of out-of-district and out-of-home placements of children and youth have been identified as cost-prohibitive and ineffective.

WE BELIEVE:

- Supports should be provided to youth in a manner that is valued by each youth and family and that respects the goals, needs, and cultural differences of each youth
- Practices should be focused on building each youth's self-determination and should promote positive youth development.
- In authentic collaboration among all entities responsible for the positive development of children and youth.
- In offering all children and youth opportunities to learn, recreate, form relationships, become leaders, and contribute in their home communities.

- Communities can develop innovative and responsive supports as young people transition to adult life.

Activities of the Initiative:

1. Personnel Preparation:

- Develop and deliver pre-service training at the college level for individuals who will be working with youth with serious emotional/behavioral disabilities and youth at risk.
- Create graduate internships and certificate programs.
- Provide in-service training, workshops, and training materials.

2. Technical Assistance and Training:

- Provide training and coaching services in the RENEW model using the RENEW manual and process and outcome data collection tools.
- Provide training and coaching to middle and high schools to implement the multi-tiered APEX-Positive Behavioral Interventions and Supports (PBIS) model, using the APEX manuals and process and outcome measures.
- Assist schools, families, communities, and community-based organizations to support youth, young adults and their families through facilitation and the development of cross-agency and cross-disciplinary structures and systems.

3. Participatory Action Research

- Partner with youth, families, and community members to develop and conduct research that is of importance to them.

4. Applied Research:

- Conduct applied research in collaboration with state agencies, school districts, and communities.
- Assist with the development and demonstration of best practices and infrastructures that support children and young people with emotional, behavioral or other significant challenges to stay in their communities.
- Provide “research-to-practice” expertise using participatory action research techniques that will inform decision-making at the school, community, and state level.

5. Capacity Building

- Provide technical assistance and develop resources for state and local communities to develop enhanced, permanent structures and services to benefit children and youth with serious emotional and behavioral challenges.
- Systems level and organizational consultation with expertise in implementation science (Fixsen, Naoom, Blase, Friedman, & Wallace, 2005) including data collection and data-

based decision making, organizational readiness, assessing fidelity of implementation, and assessing program efficacy.

- Conduct ongoing efforts re: infrastructure development through new relationships with foundations, corporations, and agencies who share the RENEW vision.

6. Research and Information Dissemination:

- Conduct studies and data analysis that provide important, accurate information for stakeholders and policymakers.
- Collect and disseminate information that helps stakeholders to work together to support young people who are at risk or diagnosed with an emotional and behavioral disability.

Staff Expertise:

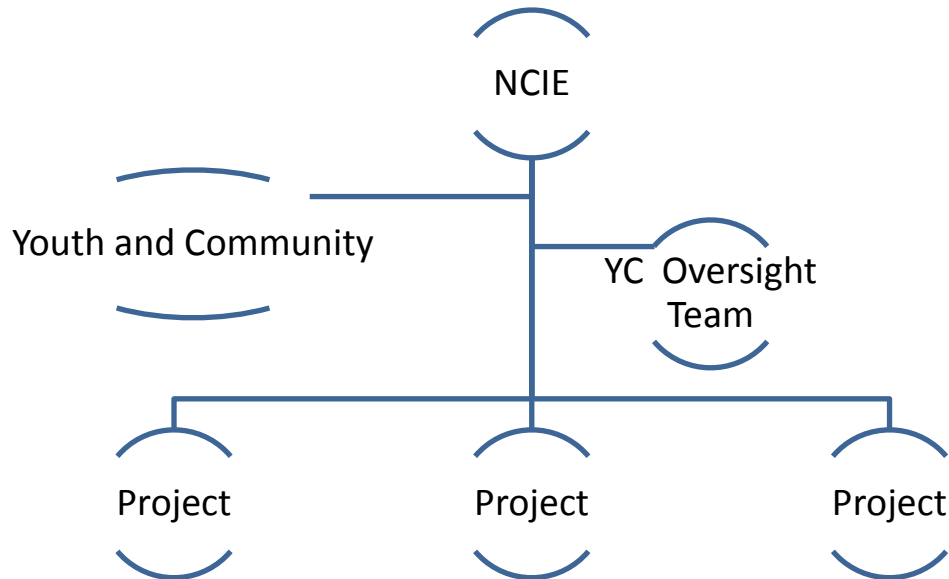
- Developing the RENEW model since 1996
- Positive Behavioral Intervention and Supports
- Self-Determination and Personal Futures Planning
- Functional Behavioral Analysis and behavioral support in classroom settings
- Secondary transition and inclusive postsecondary education for youth and young adults with emotional, behavioral, and other life challenges.
- Employment strategies for individuals with disabilities and youth who are at risk
- Funding mechanisms and wraparound services
- Community economic development
- Youth and consumer leadership
- Implementation Strategies

Current Projects: [Projects](#)

- APEX III: is a collaborative dropout prevention initiative of the Institute on Disability and the New Hampshire Department of Education, including 6 high schools that receive technical training and support to build positive behavior support and intensive school-to-career services for youth who are at risk of dropping out of high school. Collaborators include the NH Center on Effective Behavioral Interventions and Supports (NH CEBIS), the NH Parent Information Center, and Strafford Learning Center. The project also includes statewide training and support in secondary transition best practices and a Summer Institute for high school teams.
- RENEW II Capacity Building Project
- New Hampshire's Children's Mental Health Core Competencies Development Project

Proposed Affiliations:

- UNH Advancement Office
- The Carsey Center Institute at UNH
- The UNH College of Health and Human Services
- The UNH Department of Education



RENEW Initiative for Youth and Community

Business Plan

FY 2013 through FY 2015

A. Contracts and Fee-for Service

	Committed FY 2013	Projected FY 2014	Projected FY 2015
INCOME:			
2 RENEW Institutes	20,000	20,000	20,000
Somersworth MS	1,000		
Detroit	5,276		
Maryland	14,150	11,000	6,000
PA	11,007	11,000	8,000
Wisconsin	11,000	9,000	6,000
Concord SD	22,415	16,000	12,000
MIG Jul-Dec 2012	8,487		
Kennett HS	5,875		
Minnesota	9,818	11,000	8,000
Other states			
4 NEW & Maintenance		44,000	66,000
2 New England State Contracts		9,500	9,500
2 NEW NH Contracts		20,000	20,000
TOTAL REVENUE	109,028	151,500	155,500

EXPENSES			FY 2013	FY 2014	FY 2015
Category	Position				
Personnel @ Full Fringe Rate:					
JoAnne Malloy	PI	10%	6,000	11,200	11,536
	Professional Development				
Kathy Francoeur	Coordinator	5%	2,200	8,500	8,755
Jonathan Drake	RENEW Trainer	30%	10,983	26,000	26,780
Sarah O'Rourke	Program Support	10%	3,560	3,667	3,777
Brittney DeVincezo	Office Support		374	385	397
Nikki Guntz	Materials		1,983	2,042	2,104
Mary Straight	Office Support		1,887	1,944	2,002
Cat Jones	Conference Scheduling		1,976	2,035	2,096
Diann K	Contract support		3,162	3,257	3,355
Maureen M	Account support		1,718	1,770	1,823
Total Personnel @ Full Fringe			33,843	60,800	62,624
Personnel @ Partial Fringe Rate:					
Carroll, Kelsey	Hourly Support-60 hrs *\$20		1,200	1,200	1,200
Total Personnel @ Partial Fringe			1,200	1,200	1,200
Personnel Exempt from Fringe					
Total Personnel Exempt from Fringe			0		
Total Personnel:			35,043	62,000	63,824
			15,339	27,469	28,290
Total Personnel & Fringe Benefits:			50,382	89,469	92,114

Total Travel:			12,000	12,000	12,000
Supplies			1,050	1,200	1,200
Other					
Occupancy Costs			4,500	4,500	4,500
Printing/Copying			4,000	4,000	4,000
Postage			149	120	120
Service providers			3,700	2,500	2,500
Supplies			5,000	5,000	5,000
Telecommunications			850	850	850
Workshop and conference costs (rooms, food)			7,600	7,200	7,200
Subtotal Other:	-		25,799	24,170	24,170
Total Direct Costs:			89,231	126,839	129,484
F&A (Adjust Rate)	Rate *	15%	16,354	22,725	23,325
Total Expenses			105,585	149,564	152,809
		REVENUES Minus EXPENSES			
		S	\$ 3,443	\$1,936	\$2,691

B. Fund Raising and Social Investment FUND

All funds for these purposes will flow through the UNH Foundation-

			FY 2014		FY 2015
TOTAL INCOME			\$35,000.00		\$50,000.00
EXPENSES					
Development Support	Jamie Roscoe-	8 days	\$7,200.00	10 days	\$8,000.00
Materials Development and Related Costs	Nikki Guntz	6 days	\$3,500.00		\$3,500.00
Video Development & training Materials	Dan Habib	8 days	\$16,000.00	12 days	\$24,000.00
Administrative and Website Development			\$8,300.00		\$8,500.00
TOTAL EXPENSES			\$35,000.00		\$44,000.00