State of Alaska, Office of Substance Misuse and Addiction Prevention
Through the Division of Public Health
FY20-22 Positive Youth Development Afterschool Program
Work Plan Instructions

In this document you will find technical assistance information to help you design your draft work plan. Your work plan consists of 6 tabs. Each tab will collect the relevant information in order to show your proposed project's progress towards reaching your project period objectives and annual strategies.

Tab 1: Title Page + Performance Measures

This tab will collect information about your partners and performance measures.

Programs are required to set and track annual performance measures. Programs are, at a minimum, required to track progress in the following areas:

Performance Measures of Effectiveness
- Unduplicated number of youth engaged in the project
- Unduplicated number of parents and adult family members engaged in the project
- Number of staff trained in positive youth development program initiatives

Performance Measures of Efficiency
- Average cost per youth engaged in the project
- Average training cost per staff member trained in positive youth development program initiatives

Tab 2: Strategies + Activities

This tab will collect your strategies and activities, tied to each project period objective. Below are some helpful tips to consider before drafting your annual objectives and activities:

- **Determine the most important *outputs and outcomes* for your program to track annually**. Start by identifying program activities and services that you believe are most likely to influence student outcomes in the timeframe of your grant.

- **Set realistic *targets* that indicate what progress will look like for each year of the grant.** Targets provide specific, measurable objectives such as counts, percentages of students obtaining a goal, or an increase from one year to the next. Some indicators set goals for incremental change with a new target each year, while others span multiple years to attain a target outcome.

- **Take stock of available *data sources* that can help you assess whether you met your target**. Data sources provide evidence whether the target for the strategy has been met. Data sources can span from document review, interview and focus group data from program stakeholders.

- **Now you are ready to write your strategies.** The example below demonstrates how to transform an output or outcome into a specific, measurable, and time-bound strategy for your work plan.

  [Target] + [Output or Outcome] + [Data Source] + [Grant Year] = Performance indicator
  [85 percent of 5-8th grade regular attendees] + [will participate and complete an outcome based curricula] + [as measured by the enrollment records] + [annually] =
  "85 percent of 5-8th grade regular attendees will participate and complete an outcome based curricula, as measured by our annual enrollment records"

- **Not too many!** We encourage you to consider quality over quantity when drafting strategies.

Program measures (or measures of effort) track the amount and quality of services for the focus population as described in this proposal. This includes your program activities, who participates in these activities, how much they participate, and the quality of these activities. See below table for examples of common indicators and data sources.

Example Program Implementation Measures

Sample Indicators	*Sample Data Sources*
Program Activities Number of program hours offered Number and hours of academic assistance activities Number and hours of educational enrichment activities Number and hours of character education activities Number of family engagement activities and communications Number and type of partnerships developed Number of volunteers Amount of non-federal cash and in-kind support for program **Program Participation** Number of students who participate in program Number of days students participate in program Demographic information of students who participate in program Number of students who participate in specific types of activities (e.g., tutoring, counseling, enrichment, STEM) Number of students whose parents participate in activities	Program records: • Log or schedule of program activities • List of partnerships • Staffing or timesheets • Participant enrollment forms • Program attendance records • Family event sign-in sheets • Interviews conducted by evaluator
Program Quality Student/family reports of program satisfaction Teacher/administrator reports of satisfaction Staff qualifications (e.g. Number of certified teachers staffing program) Staff training hours/content Staff feedback on program training and support Adult to student ratio Retention of key staff	• Formal quality assessment tools • School day staff survey • Student and family surveys • Interviews or focus groups • Staff self-reflection tools • Participatory methods

Program Outcome Measures
Programs are required to measure student social and emotional and non-cognitive competencies as well as shared risk and protective factors that may be linked with youth substance use and delinquency prevention. In setting the annual outcomes measures for your program, we recommend that you align as much as possible with the measures used by schools, districts and the state. See table below for examples of outcome measures.

Example Program Outcome Measures

Sample Indicators	*Sample Data Sources*
Mitigate Risk Factors + Increase Protective Factors Regular attendees will increase awareness that using marijuana or other drugs could get in the way of their personal, academic, or athletic goals.	Surveys of student attitudes/beliefs/behaviors Youth focus groups School climate survey
Social and Emotional and Non-cognitive Competencies Discipline referrals Regular-day school attendance Self-awareness Self-management Social awareness Relationship skills Responsible decision making	School disciplinary records School attendance records Surveys of student attitudes/beliefs Youth focus groups School climate survey

Below are resources for selecting measures beyond the data already collected by schools.

- Assessing Youth Program Quality: A Guide to Assessment Tools
- From Soft Skills to Hard Data: Measuring Youth Program Outcomes
- Measuring Social and Emotional Learning: A Brief Guide
- SEL Assessment Toolkit
- Community Schools Evaluation Toolkit

Tab 3: Timeline

This tab will collect your timeline for initiation and implementation of your strategies, objectives, and project activities. Timelines will differ for new and existing programs. For existing programs, project services are expected to be in place at the time any awards are offered. For new programs, the proposed start up period is subject to negotiation and department approval should an award be offered.

Tab 4: Recruitment + Enrollment Data

This tab will be used to collect, manage, and monitor your routine project data including enrollment information, daily program attendance, and activities provided. Work plans will also address capacity building for parents and families, including means and frequency of family activities, events, communications, and trainings which address the important role parents play in substance misuse and prevention

Tab 5: Evaluation

Sample Evaluation Framework

Program Implementation (Measures of Effort)				
Implementation output	*Performance indicator*	*Target*	*Grant Year*	*Data Source(s)* *List all data sources used to examine this indicator*
Participants in will engage and complete an outcome based curriculum.	85 percent of afterschool program participants will participate and complete a outcome based life skills health curriculum, as measured by our enrollment reports	85%	Annually, Y1-Y3	Enrollment records
Curriculum is implemented with fidelity in 2 sites	Outcome based afterschool curriculum is implemented in 2 sites	Met/ Not Met	Y1	Document review, observation, interviews

Program Outcomes (Measures of Effect)				
Outcome	*Performance indicator*	*Target*	*Grant Year*	*Data Source(s)* *List all data sources used to examine this indicator*
Regular attendees will increase awareness that using marijuana or other drugs could get in the way of their personal, academic, or athletic goals.	5 percent of 5-8th grade regular attendees will have increased awareness that using marijuana or other drugs could get in the way of their personal, academic, or athletic goals.	5%	Annually, Y1-Y3	Youth knowledge/attitudes/ beliefs/behaviors survey.
Regular attendees report increased resiliency and connectedness.	5 percent of 5-8th grade regular attendees will report increased resiliency and connectedness as measured by the student survey.	5%	Annually, Y1-Y3	Youth knowledge/attitudes/ beliefs/behaviors survey.
Increased participation in adult peer mentoring activities.	The rate of program participation in adult peer mentoring activities will increase during the program period by 2% annually.	2% per grant year	Annually, Y1-Y3	Program enrollment records

Tab 6: Technical Assistance

This section provides you with an opportunity to describe any challenges or barriers, and how you plan to overcome these barriers. This tab will also collect your technical assistance requests so that DHSS staff can prioritize and address your needs in an organized manner throughout the year. Note: technical assistance will be provided proactively throughout the entire grant period from DHSS staff and contractors. You will also be asked to describe the ways in which your evaluation results will be used to improve the project, and the ways the information will be shared with stakeholders and the public.