

**Fayetteville Youth Network
PSBA-GTO EXAMPLE**

Step 5: Capacity Assessment Tool

PROGRAM FACILITATOR(S) AND OTHER STAFF

Program Name: Making Proud Choices

Name of person completing form: [Program Coordinator]

Date: 01/08/2008

Facilitator capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
Do you have the number of facilitators recommended for the program (including adult and youth facilitators)?	The program was implemented and effective having one adult facilitator or two peer facilitators. When peer facilitators lead the program, two peers should co-facilitate rather than one peer leader. The peers should be one age group older than the participants.	YES	We have enough staff for adult facilitators, and we have enough youth from FYN volunteering to serve as peer facilitators. We plan to use 1 adult facilitator as well as 2 peer facilitators in each session. We will need to train the adults and youth to prepare them to facilitate MPC.
Do your facilitators have adequate qualifications? (e.g., level of education; years of experience)	<p>MPC facilitators need to acquire a minimum level of comfort with adolescent sexuality and the language used to talk about it.</p> <p>If the educators are knowledgeable about HIV/AIDS, STDs, and adolescent sexuality and have experience implementing a STD/HIV prevention curriculum with youth, then they may need about six to eight hours of training. Their training should include reviewing the curriculum and discussing various issues in the curriculum and its implementation and what is unique and different. In addition, selected lessons should be modeled, and the participants should have an opportunity to practice them and receive feedback.</p> <p>If the educators are not knowledgeable about HIV/AIDS, STDs, and adolescent sexuality and have no experience implementing a STD/HIV prevention curriculum with youth, then 24 hours of training</p>	NO	Our adult and youth facilitators already work with youth from FYN on sensitive issues, so they have the ability to communicate effectively with youth. However, our staff is more familiar with substance abuse content, and so they will need the recommended 24 hours of complete training to be able to facilitate curriculum about adolescent sexuality.

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	<p>are needed. During the training, HIV/AIDS, STD, and adolescent pregnancy knowledge and prevention skills should be reviewed and reinforced. Implementation strategies, training issues, and the trainees' comfort levels with adolescent sexuality should be discussed. The content of the curriculum should be reviewed. The trainer should walk the educators through the curriculum as though they were students. A question-and-answer period should be held afterwards. Then the trainees should practice the curriculum and receive performance feedback.</p>		
<p>Have your facilitators received necessary training for working with youth? (e.g. group facilitation; abuse and neglect reporting; CPR; other required training)</p>		<p>YES</p>	<p>Our adult and youth facilitators already work with youth from FYN, so they have already received this training.</p>
<p>Have your facilitators received necessary training specific to the program?</p>	<p>Adult and youth facilitators</p>	<p>NOT YET</p>	<p>This training is scheduled and will be occurring prior to the beginning of the program.</p>

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Other staff capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
What type of additional staff (e.g., administrative assistance, drivers, child care, etc.) do you need to do this program?		YES	(*FYN already has the necessary staff, to support this program's core staff.)
Do these staff have adequate qualifications?		YES	(*FYN already has the necessary staff, to support this program's core staff.)
Have these staff received necessary training for their role?		YES	(*FYN already has the necessary staff, to support this program's core staff.)

NOTES:

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BOARD AND LEADERSHIP

Program Name: Making Proud Choices

Name of person completing form: [Program Coordinator]

Date: 01/08/2008

Leadership capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
How committed is the leadership to the program?	Committed leadership	YES	
Do they support the program staff?	Supportive of program staff	YES	
Are there clear channels of communication between all leaders involved?	Clear channels of communication	YES	
How effective is conflict resolution?	Effective conflict resolution	YES	
Do the leaders involve the staff in decision-making when appropriate?	Staff involvement in decision-making when appropriate	YES	
Is the meeting facilitation effective?	Effective meeting facilitation	YES	

NOTES:

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TECHNICAL EXPERTISE

Program Name: Making Proud Choices

Name of person completing form: [Program Coordinator]

Date: 01/08/2008

Technical capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
Do you have any special materials needed to deliver the program?	N/A		
Do you need access to a computer or special computer programs?	N/A	YES	(All FYN staff already have access to an individual work computer. Furthermore, the resource center at FYN has 3 computer terminals available for youth to use; peer facilitators may use these computers if they wish to communicate via email or conduct program research.)
Others?	N/A	N/A	

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FISCAL AND RESOURCE CAPACITY

Program Name: Making Proud Choices

Name of person completing form: [Program Coordinator]

Date: 01/08/2008

Fiscal and resource capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
Transportation availability Cost:	FHS youth may need transportation home once the after-school program ends. \$0	YES	(FYN already posts options for public transportation (bus) and coordinates a carpool list for youth to coordinate rides home (without assuming responsibility for the rides, due to signed waivers).
Special trips Cost:	N/A	N/A	
Printed materials Cost:	Full curriculum package, including videos (2): \$990	YES	
Staff training Cost:	4 days of training for adult and peer facilitators \$7,000	YES	(*Because our board leadership and stakeholders support this program, we have a budget for staff training.)

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Fiscal and resource capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
<p>Staff time</p> <p>Cost:</p>	<p>2 full-time adult facilitators, conducting the program throughout the year, at 50% time; 1 full-time program coordinator, at 25% time</p> <p>Salary: 50% of \$29,000 x 2 people = \$29,000 Fringe: .15 x \$29,000 = \$4,350</p> <p>Salary: 25% of x \$32,000 x 1 person = \$24,000 Fringe: .15 x \$24,000 = \$3,600</p> <p>TOTAL = \$60,950</p>		<p>(*FYN already has two full-time staff members who will serve as the adult facilitators. Their salary is covered by separate funding, so it does not need to be included here.)</p>
<p>Participant incentives</p> <p>Cost:</p>	<p>Incentives for 2 peer facilitators per program group, and incentives for FHS youth participants:</p> <p>\$20 per youth x 100 participants = \$2,000</p>	<p>YES</p>	<p>(*Because our board leadership and stakeholders support this program, we have a budget for incentives.)</p>
<p>Food</p> <p>Cost:</p>	<p>Snacks for youth during after-school program</p> <p>\$2 per youth x 100 x 8 modules = \$1,600</p>	<p>YES</p>	<p>(*Because our board leadership and stakeholders support this program, we have a budget for food.)</p>
<p>Babysitting/Sibling Care availability</p> <p>Cost:</p>	<p>Babysitting/Sibling Care Availability</p>	<p>YES</p>	<p>(*FYN already posts options for babysitting and coordinates a baby-sitting co-op list (without assuming responsibility for the care, due to signed waivers).)</p>
<p>Volunteers</p>	<p>2 peer facilitators per program group</p>	<p>YES</p>	
<p>Equipment availability</p> <p>Cost:</p>	<p>TV and DVD Player</p> <p>\$0</p>	<p>YES</p>	<p>(*FYN owns 4 TVs and DVD players for program use)</p>

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Fiscal and resource capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
Amount of space required Cost:	8 modules, each 60 minutes long, designed for small groups (6-12 participants); can be delivered once a week for 8 weeks or 4 modules for day for two days (weekend) \$0	YES	(*Because we have partnered with FHS and have community support, we will not be charged for using the school's space.)
Evaluation (data collection, entry, tracking over time) Cost:	Pretest and posttest at 3 months, 6 months and 12 months \$15,000		(*Because our board leadership and stakeholders support this program, we have a budget for an evaluation consultant.)
TOTAL COSTS OF PROGRAM	\$87,540	YES	(*Because our board leadership and stakeholders support this program, we have a budget for this program.)

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COLLABORATIONS AND PARTNERSHIPS

Program Name: Making Proud Choices

Name of person completing form: [Program Coordinator]

Date: 01/08/2008

Collaboration capacity assessment	Requirements	Is our capacity sufficient?	Plan to increase the capacity
Collaboration with key partners	Collaboration with FHS	YES	(*Have partnership established)
Buy-in of those that could support or hinder your program implementation	Buy-on from FHS community	YES	(*Have buy-in established)

NOTES:
