Sustainability Matrix

Project Goals	Sustainability Tasks	Expected Date of Completion	Resources Needed	Resulting Product and/or Expected Outcome	Status Comments
	Inventory Current Funding				
	Document the full array of child welfare, treatment, court, and support services currently funding the innovation.				
	Conduct a survey of partners in a collaborative, asking each to list the funding streams that support their portions of the project and those that they believe might be available in the future.				
	Conduct basic cost analysis of current project.				
	Document Effectiveness				
	Identify interim changes in outputs				
	Define anticipated "marketable" client outcomes • Identify the critical few outcomes that will have the most broad based appeal to diverse audiences				
	Identify potential cost offsets of potential benefit to funders.				
	Identify Potential Sources for Future Funding				
	Develop a comprehensive inventory of funding options in the child welfare, treatment, and court systems, and in supportive services (e.g. child care, health care, recovery supports, etc.)				
	Determine the best fit between the outcomes of the innovation and the purposes of the funding.				
	Select Priorities for Future Funding				
	Prioritize those funding sources which have the highest return potential. Criteria for prioritizing may include: • Agencies that would place the highest value on the project outcomes • Agencies that can be given evidence that the project saves it				

Sustainability Matrix

Project Goals	Sustainability Tasks	Expected Date of Completion	Resources Needed	Resulting Product and/or Expected Outcome	Status Comments
	money • Agencies that have received new funding based on priorities that align with the project • Funding sources that diversify the funding base and/or provide flexible funding				
	Select Priorities for Redirected Funding				
	Identify opportunities to work with other agencies to redirect a portion of their current funding for their own clients who are affected by the innovation. This requires making a case that: a. They are already spending the money for these shared clients b. They could save money by participating in funding the innovation which would provide services to their clients in a different and more effective manner				
	Document ineffective use of current resources, based on efforts to identify less effective programs.				
	Conduct a funding review to determine whether Medicaid funding is being used optimally, including whether full matching is utilized and whether definitions of eligibility for supportive services and case management could draw down more funding.				
	Assess Political and Community Support				
	Identify political and community leadership who might support refunding or expansion beyond those directly involved with the project? • Who benefits and how?				
	Identify and market the extent to which the wider community has already contributed resources— cash, staff, or volunteers—to				

Sustainability Matrix

Project Goals	Sustainability Tasks	Expected Date of Completion	Resources Needed	Resulting Product and/or Expected Outcome	Status Comments
	the project so its sponsors can demonstrate community buy-in to what they are doing.				
	Develop a public and community relations strategy for marketing the program's results to the wider public. Consider these elements in building your case: • The case based on prevalence of the problem • The case based on outcomes • The case based on cost savings • The case based on intergenerational impact • The case based on early intervention and developmental effects for children				
	Brief legislators and other policy leaders in the community on program strategies, goals and progress in achieving them. Who can tell your story?				
	Institutionalization				
	Identify opportunities for incorporating the innovation within the organization (s). These may include: • adequate staffing to keep the project functioning, or changing current practice to incorporate the innovation's strategies • a line item or redirected funds in the agency's base budget for the project • data to track the project's outcomes built into ongoing client data systems • training as a part of regular staff development • support of policy-level officials who				

Sustainability Matrix

Project Goals	Sustainability Tasks	Expected Date of Completion	Resources Needed	Resulting Product and/or Expected Outcome	Status Comments
	are willing to remove barriers • Linking the project with parallel reforms in the rest of the agency. • a formal replication schedule-if the project succeeds at current scale, to identify the next level at which the project can be implemented.				