FY27 Strategic Plan

(Insert ROSC Council Name)

(Insert Lead Agency Name)

(Insert Date)

Council Mission:

Council Vision:

Needs Assessment: *(Recommended that this be no more than two single-spaced pages)*

- Community demographics (population, race/ethnicity, poverty level, etc.).
- Overdose data from the service area.
- Discuss the gaps highlighted by the council's community survey results.
- Discuss any qualitative data you may have collected (focus groups, key informant interviews, quotes from community members related to needed recovery supports).

Council Outreach and Communication Plans: *(Recommended that this be no more than 2 pages)*

- **Purpose**: describe the purpose of your communication plan.
- **Objectives**: describe what you want your communication plan to accomplish.
- **Target Audiences**: **describe who your audiences will be** (coalition members, volunteers, stakeholder/partner organizations, community/public, marginalized groups, underrepresented sectors, media?); **why you are sharing with that particular group** (engage, keep informed, etc.?); **what information you will share with each** (agendas, minutes, initiatives, events, and **how you will share the information**—email, monthly newsletter, zoom calls, social media, press releases, one-to-one outreach, etc.).
- **Key Messages**: important messages about being a collaborative effort, inclusivity, accountability, etc.
- **Communication Channels & Frequency**: what are you doing to communicate ROSC work? What methods? How often? Who is responsible for each item?
- **Roles and Responsibilities**: if you have enough engaged council members, you may assign them roles with responsibilities like Social Media Manager, Volunteer Coordinator, Chair/Director, etc. Or plan for this in the future.
- **Evaluation & Feedback**: what can you do or track to show impact? Engagement analytics? Quarterly communication review meetings? Social media insights? Click rates?

Council Goals, Objectives, and Outcome Measures: *(Recommended that this be no more than 3 pages)*

- Outline the ROSC Council Goals. This should include 2-3 goals that are aligned with gaps identified in your needs assessment. Note that this information was also included in your quarterly report. Your goals indicate what the ROSC Council wants to achieve.

- Goals must be written in SMART format (Specific, Measurable, Achievable, Relevant, Timebound).
- For each goal, list objectives (the strategies) the ROSC Council will use to meet the goal. So, how will you approach achieving your goal? What specific actions will you take?
- For each objective, list how it will be determined if you completed the objective. What were the results? How do you document the results?

Example: This is for example only and should not be copied and pasted into your document

12-Month Plan Example (Short-Term Progress)

Goal #1:

Release 3 stigma-reduction campaign messages by June 30, 2026.

Objectives for Year 1:

- *Analyze survey data to determine focus of campaign by January 15, 2026.*
- *Develop draft campaign messages by February 1, 2026.*
- *Develop 3 potential graphic designs by February 1, 2026.*
- *Conduct at least 2 focus groups (to test messages and graphics) by March 1, 2026.*
- *Finalize campaign design and messaging for campaign kickoff in April of 2026.*
- *Release campaign message monthly in April, May, and June.*
- *Continue planning (during Spring 2026) for next round of messages to be released during FY27.*

Progress Achieved:

- *Developed 3 draft messages informed by survey and focus group feedback.*
- *Developed 3 potential designs, with focus group participants indicating which design most resonates with target population.*
- *Conducted 3 focus groups with 25 participants.*

Next Steps:

- *Develop additional messages (for Years 2 and 3) based on Year 1 feedback.*
- *Increase the number of focus groups to test new campaign materials.*
- *Expand outreach through community events and partnerships.*

Outcome/ Output Measures:

- *# of designs created*
- *# of focus groups conducted*
- *Feedback from focus groups, other data collected about campaign materials.*

3-Year Strategic Plan Example (Long-Term Direction)

Goal:

Continue the campaign, with 6 stigma-reduction campaign messages (through social media, flyers, and other distribution methods) released yearly in FY27 and FY28; with the campaign concluding by June 30, 2028.

Objectives:

- *Yearly, develop at least 6 stigma-reduction campaign messages informed by community survey data.*
- *Yearly, conduct at least 4 focus groups to test campaign messaging and design.*
- *Yearly (with one release distributed every 2 months), release all 6 finalized campaign messages through multiple platforms (social media, websites, flyers).*
- *Measure increase in number of community survey respondents indicating they believe individuals who use substances deserve respect.*

Outcome Measures:

- *Number of campaign messages developed and released*
- *Number of focus groups conducted*
- *Focus group feedback results*
- *Documentation of campaign materials distributed*
- *Increase in community awareness of recovery support services and support for individuals with substance use disorder*

STATEWIDE ROSC