

FY10 OPERATIONAL STRATEGIC PLAN

MISSION

The mission of the Virginia Tobacco Settlement Foundation is to lead a statewide effort to reduce and prevent the use of tobacco products by youth in Virginia.

With this mission in mind, the following goals were developed:

- 1 Coordinate school and community-based programs for tobacco-use prevention and cessation for youth.
- 2 Influence youth culture and educate youth to the adverse health, economic and social effects of tobacco use through a statewide multimedia marketing campaign.
- 3 Promote research to study the psychosocial aspects of youth smoking, genetic predisposition to nicotine addiction and subsequent disease, and youth cessation methodologies.
- 4 Serve as the hub of all youth tobacco reduction efforts in the Commonwealth by creating a comprehensive approach to the issue.
- 5 Promote compliance among retailers regarding the law that prohibits the sale of tobacco products to youth under the age of 18.
- 6 Serve as an advocate/resource to Virginia lawmakers on legislative initiatives to reduce youth tobacco use.
- 7 Develop public relations strategies to promote the efforts of the Foundation.
- 8 Leverage the resources of the Foundation to encourage private/public sector investments in order to develop public/private partnerships to address this issue.

OVERALL ORGANIZATION

Goal: Serve as the hub of all youth tobacco reduction efforts in the Commonwealth by creating a comprehensive approach to the issue.

Objective: **Maintain a prevalence rate that is lower than the national rate of youth tobacco use.**

Strategy 1: **Collect data on tobacco use among Virginia high school and middle school students**

Activity 1-a: Conduct the Center for Disease Control and Prevention's Youth Tobacco Survey with 1,000 randomly-selected youth on a bi-annual basis through Virginia's public schools.

Timeline: Bi-annual, Quarter 2

Measurement: The rate of tobacco use among 1,000 randomly selected Virginia middle and high school students.

Objective: **Seek opportunities for collaboration with other organizations that conduct tobacco-use prevention, cessation and control activities.**

Strategy 2: **Review agency/organization missions and activities to identify potential collaborations.**

Activity 2-a: Contact state agencies and community organizations with known tobacco prevention and control activities and review plans to identify possible methods for collaboration.

Timeline: Quarters 1 – 4

Measurement: Hold a minimum of 3 collaborative meetings per year.

Activity 2-b: Participate on community coalitions/task forces related to issues impacted by tobacco use.

Timeline: Quarters 1 – 4

Measurement: Participate in a minimum of 3 per year.

Activity 2-c: Implement activities in collaboration with other organizations.

Timeline: Quarters 1 – 4

Measurement: Number of events coordinated with other organizations.

Activity 2-d: Collaborate and share results of initiatives/findings with other organizations.

Timeline: Quarters 1 – 4

Measurement: Distribute Youth Tobacco Survey (YTS) research findings and evaluation reports. Update YTS research data to VTTF web site.

PROGRAMS

Goal: Coordinate school, community- and faith-based programs for tobacco-use prevention and cessation for youth.

Objectives: **Implement multi-session tobacco-use prevention and cessation programs with youth statewide to effect change in five core measures – smoking related knowledge, perceived benefits of remaining tobacco-free, ability to avoid smoking, smoking intentions, and current tobacco use.**

Provide tobacco-prevention and -cessation education to a minimum of 50,000 youth throughout the state.

Educate youth to the adverse health, economic and social effects of tobacco use.

Educate parents and guardians to the adverse health, economic and social effects of tobacco use for their children in the context of strategies to educate their children.

Promote school, faith- and community-based programs that target youth tobacco reduction.

Strategy 1: **Implement a grants management plan to fund community-based programs in the state's four regions each fiscal year.**

Activity 1-a: Maintain and utilize GIFTS management software.

Timeline: Quarters 1 – 4

Measurement: Expanded usage of GIFTS software by staff.

Activity 1-b: Issue one-year, nonrenewable RFP.

Timeline: Quarter 3

Measurement: Release by January.

Activity 1-c: Update compendium of programs.

Timeline: Quarter 2

Measurement: Update compendium information on web site.

Activity 1-d: Establish contracts for local tobacco use prevention programs.

Timeline: Quarter 4

Measurement: Issue 100% of contracts by June 30.

Strategy 2: **Manage grantees to ensure compliance and fulfillment of contractual deliverables.**

Activity 2-a: Conduct training events to ensure that grantees have appropriate training to successfully implement programs.

Timeline: Quarters 1 – 4

Measurement: Conduct one statewide training event. Conduct regional trainings.

Activity 2-b: Conduct individual site visits with one-year grantees.

PROGRAMS CONTINUED

- Timeline: Quarter 3
Measurement: Completion of site visit forms.
- Activity 2-c: Conduct individual site visits with three-year grantees.
Timeline: Quarter 3
Measurement: Completion of site visit forms.
- Activity 2-d: Conduct program implementation visits with grantees (as needed or as time allows).
Timeline: Quarters 1 – 4
Measurement: Completion of program implementation forms.
- Activity 2-e: Review quarterly reports and financial reimbursement forms from grantees to monitor grant program progress and status, and number of overall students participating.
Timeline: Quarters 1 – 4
Measurement: Provide feedback to grantees and enter them in to GIFTS.
- Activity 2-f: Provide technical assistance to grantees to develop press releases.
Timeline: Quarters 1 – 4
Measurement: Assist 100% of those that request help.

Strategy 3: Provide oversight of evaluation process.

- Activity 3-a: Assist grantees with individual (local) program evaluation administration as needed or requested.
Timeline: Quarters 1 – 4
Measurement: Assist 100% of those that request help.
- Activity 3-b: Assist with implementation of statewide program evaluation as needed or requested.
Timeline: Quarters 1 – 4
Measurement: Assist 100% of those that request help.

Strategy 4: Maintain Regional Advisory Boards (RAB) in each of the four regions.

- Activity 4-a: Facilitate meetings in each region.
Timeline: Quarters 1 – 4
Measurement: Meetings are conducted and documented in minutes.
- Activity 4-b: One-year grant review process with RAB members.
Timeline: Quarter 3
Measurement: Recommendations forwarded from RABs.
- Activity 4-c: Track RAB member terms and actively recruit for openings.
Timeline: Quarters 1 – 4
Measurement: Receipt of nomination forms. Maintain 75% membership level. Maintain tracking system for RAB terms.

PROGRAMS CONTINUED

Strategy 5: Develop programs strategy for FY08.

Activity 5-a: Conduct program committee meetings to discuss the status of current program contracts.
 Timeline: Quarters 2, 4
 Measurement: Hold meeting and document with minutes.

Strategy 6: Expand and monitor list of potential program grantees.

Activity 6-a: Conduct online research to identify potential grantees.
 Timeline: Quarters 1 – 4
 Measurement: Expanded contact mailing list.

Activity 6-b: Upon issuance of RFP, conduct bidders' conferences to provide an overview of the process and provide an opportunity to ask questions.
 Timeline: Quarter 3
 Measurement: Successfully hold meetings in the RFP cycle.

Activity 6-c: Promote funding opportunities at local events and meetings.
 Timeline: Quarters 1, 2
 Measurement: Attend a minimum of two events/meetings per region.

Strategy 7: Encourage grantees to invite legislators, press to local events to raise awareness of local prevention efforts.

Activity 7-a: Provide assistance to grantees with identifying their legislators and writing letters of invitation to events and press releases.
 Timeline: Quarters 1 – 4
 Measurement: Review grantee work plans to identify major activities that may be of interest to legislators, press.

MARKETING

Goal: Influence youth culture and educate youth to the adverse health, economic and social effects of tobacco use through a statewide multimedia marketing campaign.

Objective: Implement a statewide multimedia marketing campaign that achieves a 70% or greater awareness rate among youth, ages 10-17.

Strategy 1: Utilize contractors to implement marketing initiatives.

Activity 1-a: Administer marketing contracts (i.e. review estimates, invoices, work quality, etc.)
 Timeline: Quarters 1 – 4
 Measurement: Compliance with contract deliverables.

Activity 1-b: Conduct status meetings with contractors.
 Timeline: Quarters 1 – 4
 Measurement: Hold meetings and receive meeting report from agency.

Activity 1-c: Conduct ongoing evaluation to determine the effectiveness of the campaign, and work with contractors to adjust marketing plan strategies accordingly.
 Timeline: Quarters 1 – 4
 Measurement: Receipt of tracking reports. Debriefing meeting.

Activity 1-d: Review marketing plan with the marketing committee of the VTSF Board.
 Timeline: Quarters 1 – 4
 Measurement: Conduct meetings and document with minutes.

Strategy 2: Reach at least two-thirds of youth in Virginia, ages 10-17, using all available and appropriate mediums.

Activity 2-a: Strategically place ads using television, radio, Web, cinema and other media frequented by VTSF's focus market.
 Timeline: Quarters 1 – 4
 Measurement: The number of Gross Rating Points (GRP's) in each demographic media market by reviewing monthly reconciliation reports on GRP's from ad agency to determine reach and frequency

Strategy 3: Increase Virginia visitors, visit duration, and pages viewed on the youth Internet site (www.ydouthink.com) by 25%.

Activity 3-a: Keep Web site content fresh and on target to VTSF's focus market.
 Timeline: Quarters 1 – 4
 Measurement: Identify unique Virginia visitors, duration of visit, and number of pages viewed using Web Trends tracking software.

RESEARCH

Goal: Promote research to study the psychosocial aspects of youth smoking, genetic predisposition to nicotine addiction and subsequent disease, and youth cessation methodologies.

Objective: Maintain collaborative research initiative with all major Virginia research universities

Strategy 1: Provide funding to research institutions to study ways to reduce the deleterious effects of tobacco as well as to reduce the social, economic and environmental effects of tobacco use by youth. (Obtain currently unavailable data on youth tobacco use in Virginia, as well as outcomes to enhance VTSF prevention efforts.)

Activities 1-a: Issue and monitor contracts for collaborative research projects.

Timeline: Quarters 1 – 4

Measurement: Site visits. Timely receipt of reports.

Activities 1-b: Obtain a minimum of one significant finding from each collaborative research project.

Timeline: Quarter 4

Measurement: Annual report accomplishments, published articles, and professional presentations conducted by researchers.

Activities 1-c: Conduct research committee meetings to discuss the status of current research contracts.

Timeline: Quarters 1 – 3

Measurement: Hold meeting and document with minutes.

ENFORCEMENT

Goal: Promote compliance among retailers regarding the law that prohibits the sale of tobacco products to youth under the age of 18.

Objective: Increase compliance with the law that prohibits the sale of tobacco products to minors each year.

Strategy 1: Fund the Department of Alcoholic Beverage Control (ABC) to conduct retailer compliance checks.

Activity 1-a: Maintain a contractual agreement with ABC to complete a minimum of 360 compliance checks per month with retailers to measure and reduce the number of retailers that sell tobacco products to youth.

Timeline: Quarters 1 – 4

Measurement: Number of compliance checks with retailers performed each month and rate of non-compliance. Receive report with current compliance rates by Aug. 30 of each year.

Activity 1-b: Help establish a clean database of tobacco-product retailers that can be updated

Timeline: TBD

Measurement: Creation of database.

LEGISLATIVE OUTREACH

Goal: Serve as an advocate/resource to Virginia lawmakers on legislative initiatives to reduce youth tobacco use.

Objective: Provide timely information to legislators on youth tobacco use issues.

Strategy 1: Require grantees to invite legislators, press to local events to raise awareness of local prevention efforts.

Activity 1-a: Provide assistance to grantees with identifying their legislators and writing letters of invitation to events and press releases.

Timeline: Quarters 1 – 4

Measurement: Review grantee work plans to identify major activities that may be of interest to legislators, press.

Strategy 2: Provide information to legislators regarding VTSF initiatives.

Activity 2-a: Prepare proactive information to deliver to legislators.

Timeline: Quarters 1 – 4

Measurement: Tracking information-sharing visits with legislators.

Activity 2-b: Provide information on Foundation initiatives to legislators upon request.

Timeline: Quarters 1 – 4

Measurement: Tracking information-sharing visits with legislators.

Activity 2-c: Prepare and distribute an annual report to legislators, VTSF board members.

Timeline: Quarter 4

Measurement: Deliver copy of annual report to 100% of legislators.

Strategy 3: Track agency legislation, if any, and legislation related to tobacco-prevention issues.

Activity 3-a: Use General Assembly tracking software.

Timeline: Daily during General Assembly session.

Measurement: N/A

Activity 3-b: Attend legislative liaison meetings.

Timeline: As designated by HHR.

Measurement: Attendance

Activity 3-c: Attend General Assembly hearings, track votes of interest.

Timeline: As necessary during session.

Measurement: Attendance

PUBLIC RELATIONS

Goal: Develop public relations strategies to promote the efforts of the foundation.

Objective: Increase awareness of VTSF activities, and promote the VTSF initiatives throughout each year.

Strategy 1: Implement a coordinated approach to gain media attention of VTSF initiatives.

- Activity 1-a: Identify potential media opportunities for each major VTSF initiative area, and implement public relations strategies around such.
Timeline: Quarters 1 – 4
Measurement: Track distributed press releases and related clips.
- Activity 1-b: Maintain media list to which press releases and media alerts may be distributed.
Timeline: Quarters 1 – 4
Measurement: Maintain current list.
- Activity 1-c: Act as a resource on tobacco prevention issues for media outlets by developing and maintaining positive relationships.
Timeline: Quarters 1 – 4
Measurement: Respond to 100% of media inquiries related to tobacco prevention.
- Activity 1-d: Localize national stories and apply to regional or statewide alerts/releases.
Timeline: Quarters 1 – 4
Measurement: Track national stories. Distribute a minimum of 3 localized press releases per year.
- Activity 1-e: Utilize a press clipping service to track media coverage on VTSF initiatives.
Timeline: Quarters 1 – 4
Measurement: Distribute clips quarterly to staff and board.
- Activity 1-f: Maintain Web site as a resource for grantees, legislators, the public and other interested parties.
Timeline: Quarters 1 – 4
Measurement: Up-to-date Web site.

Strategy 2: Provide information to legislators regarding VTSF initiatives.

- Activity 2-a: Prepare proactive information to deliver to legislators.
Timeline: Quarters 1 – 4
Measurement: Tracking information-sharing visits with legislators.
- Activity 2-b: Provide information on Foundation initiatives to legislators upon request.
Timeline: Quarters 1 – 4
Measurement: Visits.
- Activity 2-c: Prepare and distribute an annual report to legislators, VTSF board members.
Timeline: Quarter 3
Measurement: Deliver copy of annual report to 100% of legislators.

PUBLIC RELATIONS CONTINUED

Strategy 3: Utilize VTSF Web site as an information resource.

- Activity 3-a: Update the VTSF website with current information on VTSF initiatives.
 Timeline: Quarters 1 – 4
 Measurement: Regular addition of press releases, programs in action, marketing downloads, and funding opportunities.
- Activity 3-b: Maintain/update data and facts on youth tobacco use.
 Timeline: Quarters 1 – 4
 Measurement: Up-to-date facts on Web site.

Strategy 4: Utilize VTSF publications as outreach vehicles.

- Activity 4-a: Prepare and distribute an annual report to legislators, VTSF board members.
 Timeline: Quarter 4
 Measurement: Deliver copy of annual report to 100% of legislators.
- Activity 4-b: Create periodic newsletters.
 Timeline: Quarters 1 – 4; published 2 to 4 times a year.
 Measurement: Creation of newsletters.
- Activity 4-c: Send monthly tobacco-use prevention fact e-mails.
 Timeline: Quarters 1 – 4; sent monthly.
 Measurement: Monthly e-mails sent to newsletter subscribers.
- Activity 4-d: Create/update brochures and info sheets.
 Timeline: As necessary.
 Measurement: Creation of brochures and print products.
- Activity 4-e: Act as a hub for mass external e-mails to grantees, legislators and others.
 Timeline: As necessary.
 Measurement: E-mails sent.

Strategy 5: Promote VTSF initiatives at conferences/trainings.

- Activity 5-a: Submit abstracts to professional conferences.
 Timeline: Quarters 1 – 4
 Measurement: Receipt of abstract submission and percent of abstracts selected for presentation.
- Activity 5-b: Conduct presentations at professional conferences as an invited speaker.
 Timeline: Quarters 1 – 4
 Measurement: Number of presentations conducted per year.

RESOURCE DEVELOPMENT

Goal: Leverage the resources of the foundation to encourage private/public sector investments in order to develop public/private partnerships to address this issue.

Objective: Increase the funding available for tobacco use prevention activities.

Strategy 1: Identify funding sources and submit proposals/applications for funding.

Activity 1-a: Identify and maintain a database a list of major sources of grant funding for tobacco use control and prevention.

Timeline: Quarters 1 – 4

Measurement: Database updated.

Activity 1-b: Identify specific grant opportunities by researching grant sites and contacting major foundations and other granting entities.

Timeline: Quarters 1 – 4

Measurement: Monitor Web sites, participate in listserv discussions and participate in grants management associations.

Activity 1-c: Develop partnerships with public/private entities for tobacco use prevention activities and collaborate on grant funding applications.

Timeline: Quarters 1 – 4

Measurement: Collaborate when available.

Activity 1-d: Prepare proposals

Timeline: Quarters 1 – 4

Measurement: Document grant applications to outside sources.

Strategy 2: Utilize Foundation resources as matching funds for grant opportunities.

Activity 2-a: Review grantee work plans and reports to identify direct match and in-kind match available within current VTSF initiatives.

Timeline: Quarters 1 – 4

Measurement: Development of an in-kind match report.

Strategy 3: Create a plan for fund development from external sources

Activity 3-a: Develop promotional materials, events and Internet promotions

Timeline: Quarters 1 – 4

Measurement: Written annual plan

Activity 3-c: Identify individual and corporate donors and request funds

Timeline: Quarters 1 – 4

Measurement: Donation entries in Giftworks software

RESOURCE DEVELOPMENT CONTINUED

Strategy 4: Manage received grants, in accordance with requirements of funding source

Activity 4-a: Develop tracking system to monitor deadlines and submissions to funding sources.
Timeline: Quarters 1 – 4
Measurement: Reports and invoices submitted to funding sources

Strategy 5: Identify, collect, and update appropriate data sets for use in funding proposals.

Activity 5-a: Maintain data sets and reports on the VTSF server.
Timeline: Quarters 1 – 4
Measurement: Data repository established; number of data sets and reports.



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