

Creating Lasting Family Connections Implementation Training Online Prep

C I T O P

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1. COMPANY DESCRIPTION

Resilient Futures Network (RFN) currently publishes and markets high quality youth and family resources aimed at creating lasting family connections. RFN believes that effective and proactive programs in substance abuse and dependency programs coupled with building positive family connections provides the best chance for our families and young people to grow resilient lives.

RFN markets products of the Center on Prevention and Education: Substances, Inc. (COPES), a Louisville, Kentucky non-profit company that has developed science based prevention programs recognized nationally. RFN will be responsible for developing and marketing the online substance abuse prevention training center and digital center to be called the COPES Implementation Training Online Prep or CITOP.

Alcohol and substance abuse prevention programs have been traditionally funded by the government, churches, community or civic organizations. The market for prevention resources including training is in many ways fairly captive. Due to declining state budgets for “soft” programs and coupled with the general weakness in the economy, COPES and RFN have seen drastic cuts in funding from federal, state and local levels.

COPES and RFN believes that to keep providing the critical and all important service of substance abuse prevention training, they will need to become resourceful and creative in developing wider market and utilize a more cost effective means of deploying these

materials and trainings. This new thinking has resulted in the CITOP initiative or program.

CITOP is designed to a comprehensive production, distribution and feedback interface for COPES to provide more accessible training, digital products and reach a wider – population-level audience. CITOP will encompass three separate but interconnected modules: CLFC Trainers’ Center, COPES Digital Center, and the Interactive Individual Training Module.

CLFC Trainers’ Center:

The CLFC Trainers’ Center will serve as the core and first phase of the CITOP rollout. In an effort to provide more affordable training services as well as penetrating a wider segment of the substance abuse prevention market, COPES will provide an online CLFC Implementation training module for its trainers. Participants will be able to review material before actual real life training, take personal assessment and background quizzes and provide the COPES training staff with unique needs and goals so as to enhance the content and results of the real life trainings.

COPES’ staff will be able to use the CLFC trainers’ center for content creation, management and deployment, slide, lesson and course management and trainer evaluation.

Tied in closely with the CLFC trainers’ center is an interactive online forum called Creating Lasting Connections. Here both Master Trainers as well as regular trainers will have the opportunity to share best practices and ideas. COPES will moderate and manage the forum and will also use the forum for marketing and PR efforts.

COPEES Digital Center:

At the center of COPEES E-commerce efforts is the COPEES digital center. This center serves as the core of COPEES electronic or digital product development, deployment, marketing, and management operations.

COPEES anticipates developing digital products such as VHS and DVD tapes and CD's for training or class room courses. Added to this product line will be electronic copies of COPEES CLFC curriculum for individuals and organizations to purchase and access electronically.

To be able to service a wider population and bring COPEES' products and services to a wider audience, COPEES will allow population level subscription access to its materials and trainings.

The COPEES Digital center will be a truly electronic sales and marketing engine allowing COPEES to concentrate on its core strengths of providing quality science-based alcohol and drug abuse prevention training and curriculum to individuals in the United States and beyond.

Interactive Individual Training Module:

Perhaps the most ambitious phase of the CITOP project is the Interactive Individual Training Center or module. COPEES believes prevention information to be available to every individual, family, community, church, mosque, university etc. To provide a truly population-level access to prevention education, COPEES believes they can provide information and training to individuals on the personal computers in the privacy of their homes, dorm rooms, churches or mosques, or offices.

The Individual Interactive Training Module will allow individuals, organizations and communities to purchase access rights to COPES individual training modules. The personal training will be composed of background assessment, audio, video and slide presentations, QuickQuizzes, FAQ's and case analysis. Individuals will then have a final assessment and personalized feedback as well as access to a user only forum to discuss best practices and exchange ideas to combat the scourge of alcohol and drug abuse in our communities.

COPES and RFN believe that the timeliness of the CITOP program coupled with a growing need for individual, family and college level programs to teach resiliency, refusal skills, and reduce violence, positions them to bring hitherto exclusive training materials to the general public. COPES believes that this innovative approach to substance abuse prevention will yield cost savings while expanding to reach a wider audience. The marketing segment of this business plan will present the internal strengths and weaknesses facing COPES as well as external threats and opportunities that COPES needs to address. The final section of the business plan will explain COPES' CITOP's cost structure.

Initially the CITOP program will be open to Master trainers, expanding eventually to cover the entire nation.

ABOUT COPES, Inc.

COPES provides consultation, education and training services on substance abuse prevention. Clients include schools, churches, civic organizations, neighborhood associations, coalitions, recreation centers, and city and county governments- these and other institutions and organizations which often provide a powerful influence in a young person's personal and family life.

COPES' major interests and activities are directed toward substance abuse and violence prevention in communities and personal growth for youth and families. COPES' staff provide technical assistance in developing substance abuse prevention strategies that:

- reduce alcohol, tobacco and other drug use by youth
- reduce violence and uncontrolled behavior
- build skills of independence and health that help others to resist negative social influences

COPES' staff also provide training and education programs for youth and families that:

- impart knowledge and healthy attitudes about alcohol, tobacco, and drugs
- promote healthy behaviors and lifestyles
- enhance problem solving and coping skills
- engender personal responsibility and respect for others

- engender cultural sensitivity and awareness
- reduce violence and improve conflict resolution

COPES also provides free Grant Writing assistance on a limited basis to other agencies wishing to implement the Creating Lasting Family Connections program.

COPES has come a long way since its inception as a "grass roots" single-cause program. To date, it has provided primary prevention consultation and training to over 200 schools, 250 agencies and organizations, and over 10,000 individuals. Services now include training, education, counseling, program development, and program evaluation; all in an effort to promote the healthy development of youth and enrich family living.

2. STRATEGIC FOCUS AND PLAN

This section presents the three components of COPES' marketing plan: (1) the mission statement, (2) goals, and (3) core competence/sustainable competitive advantage of COPES, Inc.

Mission/ Vision

“COPES, Inc. and Resilient Futures Network is committed to providing quality substance abuse prevention training and enriching the lives of youth, adults, community leaders, and substance abuse prevention professionals. The Creating Lasting Family Connections program is a structured curriculum for youth and their families to improve their ability to provide a nurturing environment for each other in a more effective and meaningful way. We will encourage participants to improve their personal growth through increasing self-awareness, expression of feelings, interpersonal communication, and self-disclosure. Participants are also taught social skills, refusal skills, and appropriate alcohol and drug knowledge and healthy beliefs, which provide a strong defense against environmental risk factors.”

Goals

COPES, Inc. has set the following financial and non-financial goals for the CITOP project. These goals are to be achieved over a 24 month period:

Non-financial Goals:

1. To provide substance abuse prevention professionals with quality training that will allow these master trainers' to more productively engage their communities.

2. The CITOP project is designed to be flexible in meeting the time, financial and training needs of substance abuse prevention professionals.
3. To provide opportunity for COPES to explore online product development, delivery and market development.

Financial Goals:

1. To decrease current training costs for both COPES and trainees.
2. 25% increase in new client acquisition and 70% retention rate.
3. Product and funding diversification for COPES.

Sustainable Competitive Advantage and Core Competency

COPES has garnered national and international recognition for its training curriculum. To ensure its continued sustained competitive advantage COPES will rely on its history and track record of award winning science-based alcohol and drug abuse prevention programs. COPES also anticipates that the CITOP program will enable it maintain a strong competitive position in the prevention industry even as COPES grows and expands its traditional market.

The management and training staff at COPES are among some of the best in the United States. This caliber of expertise and track record will allow COPES to develop and maintain a sustained competitive advantage leveraging such a strong core competency.

4. SITUATION ANALYSIS

The situation analysis provides an opportunity to closely examine the internal strengths and weakness facing COPES as well as the external opportunities and threats that COES will need to be aware of and plan to overcome. This analysis is also called a SWOT analysis.

| Internal Environment | Strengths | Weakness |
|-----------------------------------|--|---|
| Leadership/Management | Dedicated and highly competent management and training staff. | COPES needs external help to develop its online training efforts. Since trainings have been manual, there are physical limitations placed on staff. |
| Marketing | Alcohol and drug abuse prevention have a captive audience. Giving COPES' unique science-based approach, the prevention industry (SAMSHA) has embraced the CLFC program and actively promotes it. | National organizations are competitive and provide alternate programs. COPES also needs to invest more in marketing research and promotions. |
| Finance | Solid revenue potential from CITOP program. There is relatively low startup costs associated with CITOP. | COPES will need to penetrate increasingly segmented market and establish reliable repeat business to maintain steady revenues. |
| Research & Development | COPES as outstanding R&D and bases its curriculum in science-based research. | Finances and staff requirements are hampering research and development efforts. |
| Service or Product | Even though CLFC has some national competitors, COPES has established a history of quality science-based prevention training curriculum. | COPES needs to expand product and market. |

Based on analysis of these internal weaknesses and strengths, we believe COPES is uniquely positioned to capture a sizeable chunk of the substance abuse prevention market. COPES will continue to explore ways of providing quality affordable prevention training to communities across the nation.

| External Environment | Opportunities | Threats |
|-----------------------------|---|--|
| Consumer | COPES believes the socio-cultural revolution towards increasing self help and personal improvement is a positive trend. From school violence to increasing drug and alcohol use in our communities have spurred a surge in self reliance and building resilient youth and families. COPES is a nationally recognized leader in providing quality training services. | While consumers are becoming increasingly self reliant, government cuts in funding for these social programs have served to steer consumers away from COPES much needed training services. |
| Competition | COPES' national recognition has provided solid comparative advantage in the face growing threat from competitors including several national organizations. | COPES needs to price its services in line with competitors. While COPES chooses to compete on the quality of its science based programs, in the face of cuts in state and national prevention budgets, COPES has to seek competitive pricing for its services. |
| Technology | Electronic training and technology provides outstanding competitive advantage for COPES to extend its services and reduce the price of its trainings. The convenience, reliability, and affordability that come from technology will be passed to clients. | Technology is a two-way sword. COPES will need to constantly stay on the cutting edge of technology in other to remind competitive. |
| Economy | COPES believes there is | While the economy seems |

| | | |
|--------------|--|---|
| | increasing room in the recovering economy to expand its market and services. As the economy improves potential customers are able to secure funding for COPES' services. | to be picking up steam, state, federal and local budgets are not replenished to the point accommodate or reverse earlier cuts. |
| Legal | Government legislation can provide either positive or adverse effects on COPES' growth. In addition copyright and patents could allow COPES to reap immense benefits from the CITOP program. | Government legislation can adversely affect COPES competitive position. Determined competitors can duplicate COPES' success from CITOP. |

COPES will endeavor to keep monitoring the external threats and opportunities that continue it continues to face. In positioning itself to take advantage of the changes in demographics and socio-cultural trends, COPES will also continue to monitor the effects of changes in technology, legislation and general economic conditions.

Industry Analysis

Substance Abuse and Business:

Substance abuse has permeated all major facets of American society including the workplace. The social, physical, emotional and financial implications are serious and warrant a more focused and science-based approach. The silver lining in this situation is that employees, spouses, and the various communities have special, powerful roles to stem this tide. Time and time again, employers have demonstrated excellent potential to protect their businesses from the devastating effects of alcohol and substance abuse. Employers can provide education and access to resources such as Creating Lasting Family Connections' training and CITOP which is ultimately aimed at encouraging the development of a drug-free workplace.

The Extent of the problem

The current numbers are mind numbing. According to the 2002 National Survey on Drug Use and Health (NSDUH)¹

1. An estimated 19.5 million (8.3%) of Americans are current illicit drug users.
2. 11.6% of youths between the ages of 12 and 17 are current illicit drug users.
Among this population, marijuana is the most prevalent drug of use.
3. Young adults between the ages of 18 and 20 have the highest rate of illicit drug use at roughly 20.2%.
4. Heavy drinking occurs most frequently among young adults between the ages of 18 and 25 (13.3%), peaking at 21 (17.4 %.)

¹ 2002 National Survey on Drug Use and Health (NSDUH)
<http://www.samhsa.gov/oas/2k3/NSDUH/nsduh.htm>

5. The current illicit drug use is higher among men (8.7%) than women (4.9%).
6. Heavy drinking correlates strongly with illicit drug use. Of 12.4 million heavy drinkers, 30.5% are also current illicit drug users.

So is the Workplace Immune to Alcohol and Illicit Drugs?

The question whether business is immune from the devastating effects of alcohol and drug abuse and what can be done if anything is real and legitimate. While it is true that the rate of illicit drug use is higher among the unemployed segment of population, the vast majority of illicit drug and alcohol users are gainfully employed.

1. Out of 12.3 million adult current illicit drug users, 9.4 million (77%) work.²
2. An estimated 6.5% of full time and 8.6% of part-time workers are current illicit drug users.³
3. An estimated 6.2% of working adults are heavy consumers of alcohol.⁴
4. More than one in three (38%) workers between the ages of 18 and 25 are binge drinkers.⁵
5. The highest rate of illicit drug use and heavy alcohol consumption occurs for workers in food preparation, waiters and waitresses and bartenders (19%), construction workers (14%), service occupations (13%), and transportation and material moving workers (10%).⁶

² ibid

³ 3 ibid

2002 National Survey on Drug Use and Health (NSDUH)
<http://www.samhsa.gov/oas/2k3/NSDUH/nsduh.htm>

⁵ ibid

⁶ US Department of Health and Human Services Substance Abuse and Mental Health Services Administration. (1995). Substance Abuse and Mental Health Statistics Sourcebook. Rockville, MD: US Department of Health and Human

6. Perhaps the most startling statistic is that more than 60% of adults know someone who has reported for work under the influence of alcohol or other drugs.⁷

Assessing the Impact of Alcoholism and Substance Abuse in Business

Believe it or not, almost everyone running a business or involved in business as an employee is touched in some way by the effects of alcohol and drug use and abuse. Some hard or tangible costs to business include increased employee absences, growing incidents of accidents, and errors. Some soft costs are low moral and high illness rates. These silent costs end up endangering many small to medium sized businesses.

1. 20% of workers say they have had to redo work for a co-worker or have been put in harm's way due to employee drinking.⁸
2. Up to 40% of industrial fatalities and 47% of industrial injuries can be linked to alcohol consumption and alcoholism.⁹
3. Alcohol and drug abuse have been estimated to cost American businesses roughly 81 billion in lost productivity in just one year – 37 billion dollars due to premature deaths, and 44 billion due to illness. Of these combined costs 86% are attributed to drinking.¹⁰
4. Alcoholism is estimated to cause 500 million lost workdays annually.¹¹
5. Employee turnover and tardiness is higher in companies that have illicit drug or alcohol users.¹²

⁷ Hazeldon Foundation. (1996). *Addiction in the Workplace Survey*. Center City, MN: Hazeldon Foundation.

⁸ Mangione, T.W., et al. (1998). *New Perspectives for Worksite Alcohol Strategies: Results from a Corporate Drinking Study*. Boston, MA: JSI Research and Training Institute.

⁹ Bernstein, M. and Mahoney, J. (1998). *Management Perspectives on Alcoholism: The Employer's State in Alcoholism Treatment*. *Occupational Medicine*, 4(2).

¹⁰ US Department of Health and Human Services Substance Abuse and Mental Health Services Administration. (1995). *Substance Abuse and Mental Health Statistics Sourcebook*. Rockville, MD: US Department of Health and Human Services.

¹¹ National Association of Treatment Providers. (1991). *Treatment is the Answer: A White Paper on the Cost-Effectiveness of Alcoholism and Drug Dependency Treatment*. Laguna Hills, CA: National Association of Treatment Providers.

A combination of factors put small businesses at a serious disadvantage when it comes to dealing with workplace substance abuse and alcohol dependency. First they are likely to be the “employer-of-choice” for most illicit drug users. Economic and social constraints reinforce this vicious cycle. Secondly small businesses do not have the resources to combat workplace drug use. They are less likely to have written policies to deal with substance abuse and alcohol issues. Lastly the costs of litigation for errors and or accidents can quickly bury a small business.

According to the National Cocaine Hotline, illicit drug and heavy drug alcohol use permeates the entire spectrum of American industry.

¹² Normand, J., Salyards, S. and Maloney, J. (1990). An Evaluation of Pre-Employment Drug Testing. *Journal of Applied Psychology*, 75(6).

6. MARKET-SERVICE FOCUS

We will present a description of the marketing and customer service objectives that COPES, Inc. will compete on. We will present our a description of our target market, what sets COPES apart from our competition and how we intend to position COPES and the CITOP program in the substance abuse prevention industry.

COPES' Marketing Objectives

COPES, Inc. and Resilient Futures Network intend to acquire customers to through a combination of direct contact with professionals and organizations in the prevention industry and also new age cost effective marketing technologies and techniques such as Search Engine Marketing, email marketing and Internet marketing. Due to cost constraints facing COPES, we will endeavor to leverage our National brand recognition in achieving the most cost effective methods of acquiring and retaining customers.

In the future COPES will look at direct advertising in trade magazines, TV advertising as well as establishing strategic advertising relationships with premium Internet Advertising companies such as Telania, Inc.

Target Market

COPES target market for the CITOP program consists of over 20,000 local church groups, over 9000 local government agencies and over 300 universities and colleges in the United States.

COPES target market consists of traditional markets such as alcohol and drug abuse prevention professionals as well as newer markets such as universities, local churches and government groups.

In the future COPES hopes to provide prevention training materials and curriculum to anyone who has an Internet enabled computer. COPES has already aggressively pursuing the Spanish market with a Spanish language version of their CLFC curriculum.

Points of Difference

What differentiates COPES from the competition is the level of commitment, quality and science that has gone into developing our curriculum and training.

- Ted Strader, the Executive Director of COPES and Teresay Boyd Strader the National Director of Training at COPES are both highly regarded in the alcohol and substance abuse prevention industry.
- COPES has garnered numerous awards over the years including a prestigious Special Recognition Award from the Executive Office of the President's Office of National Drug Control Policy. COPES intends to leverage the positive and powerful brand awareness created from this awards.
- CITOP will be easily accessed over the Internet. The population- level access feature of CITOP allows COPES to bring the much needed prevention and personal empowerment message to the “doorstep” of every family, child, organization or entity.
- COPES believes it will differentiate its services from the competition be competing effectively on quality and price. An online presence and distribution

allows COPES to pass cost savings directly to consumers of its products and services.

Positioning

Due to the fact that CITOP will be primarily an electronic application to be launched over the Internet, COPES believes positioning strategies will not carry as much weight.

COPES intends to use the Internet Applications Development Company Telania, Inc. to build, launch, manage and secure the entire CITOP program. Telania, Inc. has a track record of impeccable service and support in this space.

For offline efforts COPES' staff will be available from 8.30am to 5.30pm EST from Monday to Friday each week.

6. MARKETING PLAN

COPES presents a detailed description of its marketing plan for the CITOP program below. We will be using the four C's of marketing – Customer, Cost, Convenience and Communication, in developing this plan.

Customer

The customer of COPES for the CITOP program will be alcohol and substance abuse professionals, church administrators, school administrators, local government agencies, individuals and families and other interested parties. We categorize these customers into Master Trainers, Trainers - Implementers and End Users or Consumers.

- Master Trainers: These customers need training in our to train individuals in their communities to implement the CLFC curriculum. After undergoing vigorous training the Master Trainers get certified by COPES to be themselves trainers to community leaders.
- Trainers – Implementers: COPES Trainer customers actually do the implementation of the CLFC curriculum in their communities. These trainers constitute or first responder level.
- End Users or direct consumers: The direct consumer is our population-level customer. They can access COPES materials online or purchase hard copies or training manuals, tapes, CD's or DVDs.

Customer Benefits

The benefits that come from being a COPES customer are numerous. First customers know they have one of the best science-based alcohol and drug abuse prevention training and curriculum in the nation. The staff at COPES pride themselves in providing outstanding customer service and one-on-one consulting to clients. Customers also benefit from an easy to use web interface that they can access 24 hours a day 7 days a week.

Perhaps the strongest benefit to COPES customer is the cost saving we pass to them from our electronic efforts. They will also have access to the most up to date scientific research available to alcohol and substance abuse prevention agencies.

Cost

COPES has a cost structure as follows:

- Pay Per Access or subscription \$40 single use
 - Each individual wanting to purchase a single user license for a one-time access to the Individual Interactive Training Module. A customer will be issued a user name and password for unlimited access to our Training module. Upon expiration, the user is encouraged to renew or purchase additional access licenses.
- For universities and large groups, subscription is on a sliding scale.
 - Universities and other larger groups can bulk purchase subscription for a period for their students or members. Fees are assessed on a case-by-case basis.
- Curriculum Sales costs up to \$1125.00 for complete sets.
- DVD's CD, Tapes are assessed at current market prices of \$12.50, \$12.50 and \$10 respectively.
- Access to COPES forums is free with complete registration.

Communication

COPES intends to interact with its customers, suppliers, and other stakeholders in an open and cost effective way. COPES will take steps to provide its target customers with complete, reliable, relevant and timely information to allow them make decisions. COPES will also ensure that customers, suppliers, and other stakeholders are able to provide feedback in real-time.

Connecting with Customers:

- Web marketing

- Being an Internet product or service, COPES anticipates investing in web marketing to bring its service to customers.
- We currently have efforts underway in Search Engine marketing with companies such as Google.com, AOL.com and Telania, Inc. Using relevant search keywords, compelling ads and persuasive web pages, COPES will seek out qualified leads or orders for CITOP.
- Other methods of advertising include banner adverts placed on strategic web sites and also links placed on non-competitive web sites.
- COPES will also advertise using direct mail as well as leveraging their relationship with national organizations such as The Substance Abuse and Mental Health Services Administration (SAMHSA).
- COPES will use its trainings and online forums to promote its products. Because users of the CLFC Forum will provide full demographic information, COPES can contact the via email marketing to promote its services.
- Word of mouth and national endorsements. COPES has worked with several local and national organizations and universities and will leverage that exposure to promote the CITOP program.

Providing a Feedback Mechanism:

Because COPES places a high premium on customer service, we will provide multiple channels for our customer and indeed the general public to contact us.

- COPES offices are staffed from 8.30am to 5.30pm Monday to Friday Eastern Standard Time. COPES will encourage customers to contact us through out phone system.
- Our CLFC Forum is a neat feedback tool. Participants can ask direct questions of any of COPES trainers and have feedback either from COPES or other participants.
- Our training modules are designed to allow users provide instant feedback on their experience so that we may provide better service.
- Participants in our regular offline trainings are encouraged to contact COPES with their feedback so that we may address any concerns they might have.

Convenience

The question of convenience is addressed in this segment. How easily accessible is CITOP? How can COPES ensure that customers can participate 100% in the CITOP program?

Accessibility:

CITOP is designed to be available via the Internet and accessible by any personal computer. Some hardware issues that will need attention include the connection speed of the computer server on which CITOP resides, the reliability of the computer hardware and also the speed of a user's Internet connection.

CITOP is designed to be accessible by users on dialup Internet connections and faster connections. Graphics, slides, and other training software and materials will be optimized for faster deployment at the lowest connection speeds (dialup).

Ease of Use:

CITOP is designed to be user friendly. The program comes with an extensive help menu as well as smart navigation and intelligent use of color.

Users will provide continuous feedback and can personalize the screen layout to suit individual preferences. CITOP is designed to be learn from users and provide relevant feedback and assessment.

COPES will provide standby technical support in case users need to seek help.

Lastly COPES will provide extensive online training on how to use the CITOP system using comprehensive tutorials and help features.

7. FINANCIAL PROJECTIONS

While the CITOP program was conceived to combat the immediate challenge of ensuring COPEs, Inc. continues its operations in the face of massive cuts in spending, COPEs believes CITOP can significantly contribute to its financial viability.

According to Pro Forma analysis COPEs can reasonably expect to gain cost savings from CITOP in the first year and begin realizing revenues from the second year of operation.

Year 1 expenses presented below:

- CITOP application development expenses - \$18500.00.
 - This amount includes the cost of developing the web application, database driven training interface, secure, reliable web server fees for a year, and technical support and web maintenance.
- Advertising is the backbone of any business. Through the generosity of a major Internet search engine, COPEs has landing a free advertising grant worth \$60000. Additional expenses will be \$15000 for email, and offline advertising

Year 2 expenses presented below:

- CITOP server fees for the second year will be \$10000. The CITOP application will be maintained and updated for an additional \$10000.
- Advertising for CITOP is expected to \$20000 for the second year. We don't anticipate the grant from our partner to continue into the second year.
- Salary for system administrator for CITOP for second year is expected to be \$35000.

8. ORGANIZATION

COPEs, Inc. currently has a management team for three well qualified individuals. Since this is a small non profit company we will seek additional help as and when the need arises on a pro bono basis first and only pay for additional help when absolutely necessary.

- **Executive Director (Exec. Dir):** Ted N. Strader is founder and Executive Director of the Council on Prevention and Education: Substances. He earned a Bachelor's degree in English and a Master's degree in Community Development from the University of Louisville. He had extensive professional training in chemical dependency treatment, prevention and family relations. He has raised millions in dollars through grants, contracts and fundraising, in order to implement projects on alcohol and drug abuse prevention, solvent inhalation prevention and research, parent education, and voluntarism. In addition, Mr. Strader has published several articles, and films and has presented papers, keynote addresses, seminars and workshops at many local, state and national conferences on drug abuse. His research on solvents led to new legislation in the Commonwealth of Kentucky in the United States.

Mr. Strader has served as a consultant on alcohol and drug issues to several public and private organizations including the National Safety Council, the National Training System, the University of Louisville Athletic Department, the United States Army at Fort Knox, the Jefferson County Department of Corrections,

Norton-Kosair Children's Hospital, and over 300 schools, professional agencies, and community groups.

Mr. Strader was founder of the National Association of Prevention Professionals and Advocates, and is a former member and past President of the National Prevention Faculty with several other prominent preventionists. In March of 1989, the COPEs Prevention Program was honored and recognized as one of the Twenty Exemplary Preventions by CSAP, NASADAD, and NPN. In the early 90's Mr. Strader was involved in drug abuse prevention consultation in Ghana, West Africa where he was awarded an Honorary Doctoral Degree in Education by the St. John Bosco's Teachers' Training College.

Mr. Strader's programs have received the Exemplary Program Award three times. This three-time recognition by the Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Prevention, the National Association of State Alcohol and Drug Abuse Prevention Directors and the National Prevention Network is unprecedented. His published curriculum, *Creating Lasting Family Connections*, is recognized as a National Model by the Substance Abuse and Mental Health Services Administration's Center for Substance Prevention, as a Model Family Strengthening Program by the Office of Juvenile Justice and Delinquency Prevention, and as a Promising Program by the U.S. Department of Education. *Creating Lasting Family Connections* was further honored by the International Youth Foundation and is included as a model

program for international replication through YouthNet. In March of 2001, the President's Office of National Drug Control Policy gave COPES a Special Recognition Award for "providing quality drug prevention services to the nation."

- **National Training Director (NTD):** Teresa Boyd Strader, MSW, LCSW.

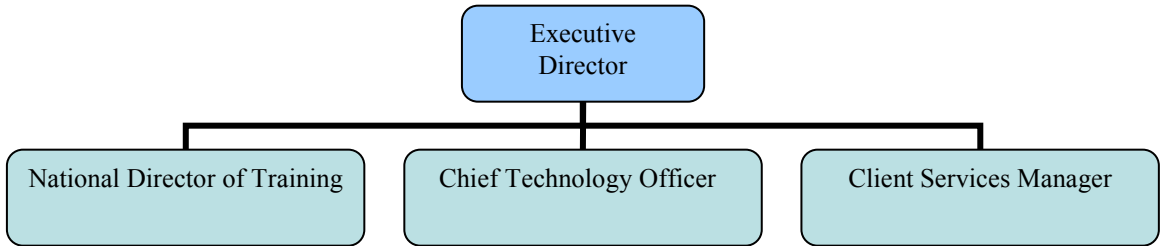
Teresa is a Licensed Clinical Social Worker in both Kentucky and Florida. She is also a Certified Prevention Professional in the State of Kentucky. Ms. Boyd has worked with adults and, youth and families in a variety of settings. She has received comprehensive formal education and professional experience in substance abuse prevention, intervention, and treatment, behavioral mental health, and family enrichment. Ms. Boyd Strader is currently the Prevention Director at COPES, Inc. and serves as the National Training Director for the Creating Lasting Family Connections (CLFC) curriculum. Ms. Boyd is also editor for the 2002 edition of the CLFC prevention Series.

The Creating Lasting Family Connections (CLFC) program is the only prevention program for youth that has received the Exemplary Program Award three times. This three-time recognition by the Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Prevention, the National Association of State Alcohol and Drug Abuse Prevention Directors and the National Prevention Network is unprecedented. His published curriculum, Creating Lasting Family Connections, is recognized as a National Model by the Substance Abuse and Mental Health Services Administration's Center for

Substance Prevention, as a Model Family Strengthening Program by the Office of Juvenile Justice and Delinquency Prevention, and as a Promising Program by the U.S. Department of Education. Creating Lasting Family Connections was further honored by the International Youth Foundation and is included as a model program for international replication through YouthNet. In March of 2001, the President's Office of National Drug Control Policy gave COPES a Special Recognition Award for "providing quality drug prevention services to the nation."

- **Chief Technology Officer (CTO):** Donatus Weobong has several executive positions under his. He is currently President of a Web Applications company Telania, Inc. as well as the Director of E-Commerce Operations for a national Employment Law and Compliance company. Donatus Weobong's expertise in leveraging technology to increase profitability for companies is impressive. Donatus has decided to give back to this community by helping to position COPES as progressive company that uses technology to develop, deploy and manage its Creating Lasting Family Connections program. Donatus is tasked with taking COPES into the digital/Internet age.
- **Client Services Manager (CSM):** Esther Fredricks. Esther is a crucial element as she positions COPES as a responsive customer-centric company. Esther will help develop and manage our feedback mechanisms.

Organization Chart



9. IMPLEMENTATION PLAN

Objectives:

COPES will complete development for the CITOP program and launched by June 1 2004. COPES will then proceed to rollout phase 2 and phase 3 of the CITOP in fall of 2004.

| Month | Task | Task Owner |
|--------------|--|--|
| Dec-03 | Feasibility Study & Marketing Survey | Exec. Dir, NTD,CTO |
| Feb-04 | Phase 1 CLFC Trainer's Forum Web site Design, testing & Launch | CTO, Exec. Dir CTO, Exec. Dir |
| Jun-04 | CITOP Web Application Development Wireframe & Prototyping Coding & Integration Demo version - CITOP b 101.2 | CTO, Exec. Dir CTO CTO CTO, Exec. Dir |
| Jul-04 | CITOP Stress Testing & Launch Simulated Testing Test Group Trials | Exec. Dir, NTD,CTO Exec. Dir, NTD,CTO Exec. Dir, NTD,CTO |
| Jul-04 | Marketing Efforts Web Marketing Efforts Email & Banner Advertising | Exec. Dir, NTD,CTO Exec. Dir, NTD,CTO Exec. Dir, NTD,CTO |
| Aug-04 | CITOP Phase 3 - COPES Digital Rollout Wireframe & Prototyping Coding & Integration Demo version - CITOP b 101.3 | Exec. Dir, NTD,CTO CTO CTO CTO, Exec. Dir |
| Nov-04 | Monitoring & Review | Exec. Dir, NTD,CTO |
| Dec-04 | CITOP Phase 4 - Individual Interative Training Wireframe & Prototyping Coding & Integration Demo version - CITOP b 101.3 | Exec. Dir, NTD,CTO CTO CTO CTO, Exec. Dir |

10. EVALUATION AND CONTROL

CITOP will role out according to schedule for the commitment of the principles is unwavering. This segment on evaluation and control is designed to prepare for certain what if scenarios and raise the appropriate responses COPES can invoke.

- In the instance that CITOP becomes wildly successful and clients are being signed up, COPES will need to be ready to absorb the extra staff requirement to service the additional load.
- In the case that a major competitor decides to react negatively to COPES entrance into the market, we should be prepared to compete on our core competencies and as a last resort, compete on price.
- Certain systemic events such as Recessions, strikes, major technology changes, legal changes need a flexible and calculated reaction from COPES.
- Critical loss of key management staff or mediocre sales after launch ask for COPES to take effective steps to minimize losses and institute investment recovery measures.