

# **Developing a Kentucky Cancer Action Plan Resource Plan: Rationale, Benefits and Challenges**

## **Rationale: Why is having a Cancer Action Plan resource plan and budget important?**

- Implementing our Cancer Action plan more than likely will take a lot more resources than we (all Consortium members) have currently.
- A resource plan for Cancer Action Plan implementation will help us know what and where the resource gaps are.
- A resource plan and budget will prepare us for planned and unexpected opportunities to request and get resources.

## **Benefits: What do we get out of the resource planning process and having a budget in hand?**

- We will be able to plan ahead and focus on long-term sustainability for the Consortium's priorities.
- We will be able to determine what we have and what we need to fully implement priority areas in our Cancer Action Plan.
- We will have realistic expectations about what can and cannot be done with resources we have and the resources acquired.
- We will be able to support Consortium members in responding quickly to resource opportunities.
- Sharing the CCC resource plan and budget with key decision makers and Consortium members will give us all greater credibility and visibility.
- We will be able to support Consortium member's efforts in implementing areas of the Cancer Action Plan.
- We will have the opportunity to garner resources that provide support to our Consortium members to implement the Cancer Action Plan
- We will be able to promote continued learning across member organizations
- We will be able to increase collaboration.
- We will be able to identify what has been done to accomplish goals, objectives and strategies in the Cancer Action Plan.

## **Challenges: What challenges should we anticipate?**

- Decisions about the scope of the budget, potential audiences and how to present the budget will take time and there will be varying and often conflicting opinions to consider.
- The strategies in our Cancer Action Plan may not provide the specificity to develop a budget. We will need to make them more specific.
- Estimating costs for non-service delivery activities are often "best guesses" and will be based on agreed upon assumptions.
- Specific expertise may be needed; we may choose to request assistance from someone outside the Consortium if those skills are not within the Consortium.
- Flexibility is key! The resource plan will be dynamic because is it based on so many variables. We don't need to get hung up on having exact numbers.
- Having something on paper is better than nothing; we can always refine the resource plan over time.