

**CHILD AND FAMILY SUBSTANCE ABUSE PREVENTION AND EARLY INTERVENTION**

**PROGRAM MISSION**

To prevent youth from using and abusing alcohol, tobacco, and other drugs by decreasing risk factors and enhancing protective factors/assets to help youth make healthy life choices.

The Substance Abuse Prevention and Early Intervention Program prevents the development of substance abuse problems in youth by providing education and counseling to students, parents and school staff in the school setting and in the community. Staff provides leadership in working with public and private agencies to bring substance abuse prevention activities to a broader population. Staff offers evidenced based prevention programs approved by the federal Center for Substance Abuse Prevention (CSAP) as well as alternative/character building activities designed to bring to students and their parents' positive experiential opportunities. Assessment and referral services are provided to higher risk youth and their families. Consultation and training are provided to staff and parents.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$415,057	\$422,873	\$454,362	7%
Non-Personnel	40,364	32,579	48,001	47%
<b>Total Expenditures</b>	<b>455,421</b>	<b>455,452</b>	<b>502,363</b>	<b>10%</b>
Fees	-	-	-	-
Grants	184,600	184,600	183,994	-
<b>Total Revenues</b>	<b>184,600</b>	<b>184,600</b>	<b>183,994</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$270,821</b>	<b>\$270,852</b>	<b>\$318,369</b>	<b>18%</b>
Authorized FTEs	6.0	6.0	6.0	
Funded FTEs	6.0	6.0	6.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The increase in personnel costs reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, along with normal step increases.
- ↑ Increase in non-personnel costs is due to increased building rent charges, and reallocation of telephone charges previously budgeted in Divisional Management.

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**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs	138	754	1,002	1,317	1,325	1,325	1,325
Percentage of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs	93%	88%	86%	98%	90%	100%	100%
Number of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs	237	183	145	380	390	390	390
Percentage of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs	95%	85%	88%	90%	95%	95%	95%
Number of youth group prevention participants with no new substance abuse related referrals within one year	437	125	187	294	350	350	350
Percentage of youth group prevention participants with no new substance abuse related referrals within one year	99	100	97	98	98	100	100
Number of parents surveyed reporting overall satisfaction with suspension assessment services	81	55	50	61	60	50	50
Percentage of parents surveyed reporting overall satisfaction with suspension assessment services	100%	100%	100%	100%	100%	100%	100%
Number of parents satisfied with staffs' responses to parents within 24 hours of child's suspension from school	48	55	50	68	60	50	50
Percentage of parents satisfied with staffs' responses to parents within 24 hours of child's suspension from school	95%	100%	100%	100%	100%	100%	100%
Number of school staff surveyed reporting satisfaction with services	36	29	81	52	55	55	55
Percentage of school staff surveyed reporting satisfaction with services	97%	97%	100%	96%	100%	100%	100%
Number of classroom presentations given	N/A	110	161	138	150	160	160
Number of classroom presentation participants	1,900	2,609	4,676	2,538	3,000	3,000	3,000
Number of parent workshops conducted	30	13	13	10	15	15	15
Number of parent workshop participants	600	236	247	154	200	200	200
Student assessments for substance abuse related issues	675	794	798	1,492	700	700	700
Students assessed for substance abuse suspensions	81	55	65	68	65	65	65
Professional consultations to school staff	2,761	1,483	2,327	2,254	2,500	2,500	2,500

- The numbers of classroom presentations increased given full staffing.
- Students assessed for substance abuse suspensions increase is due to enhanced identification and student referrals.