

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 provides education and counseling to students, parents and school staff in the school setting and community. Evidence-based prevention programs approved by the federal Center for Substance Abuse Prevention and alternative, character-building activities designed to bring to students and their parent's positive experiential opportunities are offered.

PROGRAM FINANCIAL SUMMARY

| | FY 2007 Actual | FY 2008 Revised | FY 2009 Proposed | % Change '08 to '09 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$336,587 | \$266,940 | \$262,710 | -2% |
| Non-Personnel | 32,893 | 48,981 | 44,985 | -8% |
| Total Expenditures | 369,480 | 315,921 | 307,695 | -3% |
| Grants | 181,752 | 181,994 | 181,994 | - |
| Total Revenues | 181,752 | 181,994 | 181,994 | - |
| Net Tax Support | \$187,728 | \$133,927 | \$125,701 | -6% |
| Permanent FTEs | 3.0 | 3.0 | 2.0 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 3.0 | 3.0 | 2.0 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures decrease due to the reallocation of one FTE to Divisional Management that has been reclassified as a Management Specialist. This decrease is partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↓ Non-personnel expenditures include an internal reallocation of funding to Family Services Teams for client transportation. This decrease is partially offset by a non-discretionary contractual rent increase.

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PERFORMANCE MEASURES

| Critical Measure | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Percentage of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs | 86% | 98% | 91% | 90% | 90% | 95% | 98% |

| Supporting Measures | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Number of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs | 1,002 | 1,317 | 1,464 | 875 | 500 | 550 | 600 |
| Number of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs | 145 | 380 | 585 | 425 | 200 | 200 | 250 |
| Number of school staff surveyed reporting satisfaction with services | 81 | 52 | 31 | 20 | 15 | 15 | 15 |
| Percentage of school staff surveyed reporting satisfaction with services | 100% | 96% | 100% | 100% | 100% | 95% | 100% |
| Number of classroom presentations given | 161 | 138 | 163 | 170 | 50 | 60 | 70 |
| Number of classroom presentation participants | 4,676 | 2,538 | 3,665 | 293 | 300 | 350 | 400 |
| Number of parent workshops conducted | 13 | 10 | 20 | 10 | 10 | 10 | 15 |
| Number of parent workshop participants | 247 | 154 | 416 | 243 | 150 | 175 | 200 |

- The number of classroom presentations, parent workshops, student assessments, and professional consultations to school staff decreases beginning in FY 2007 due to the elimination of positions as a result of the loss of Local Public Assistance Cost Allocation Plan (LPACAP) funds.
- Staff is building capacity to increase services by mid-2009 through dually trained mental health and substance abuse professionals.