

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

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 factor 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 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.

Child and Family Substance Abuse Prevention and Early Intervention				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$456,298	\$405,455	\$406,187	-
Non-Personnel	49,114	32,080	32,579	2%
Total Expenditures	505,412	437,535	438,766	-
Fees	2,916	-	-	-
Grants	188,600	184,600	184,600	-
Total Revenues	191,516	184,600	184,600	-
Net Tax Support	\$313,896	\$252,935	\$254,166	-
Authorized FTEs	7.0	6.0	6.0	
Funded FTEs	7.0	6.0	6.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in non-personnel costs is due to increased building rent charges.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Number/percentage of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs	138/93%	754/88%	1,002/86%	1,000/90%	1,000/90%	1,000/95%

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	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
Number/percentage of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs	237/95%	183/85%	145/88%	250/95%	250/95%	250/95%
Number/percentage of youth group prevention participants with no new substance abuse related referrals within one year	437/99%	125/100%	187/97%	350/98%	400/98%	450/100%
<i>Customer Measures</i>						
Number/percentage of parents surveyed reporting overall satisfaction with suspension assessment services	81/100%	55/100%	50/100%	50/100%	50/100%	50/100%
Number/percentage of parents satisfied with staffs' responses to parents within 24 hours of child's suspension from school	48/95%	55/100%	50/100%	50/100%	50/100%	50/100%
Number/percentage of school staff surveyed reporting satisfaction with services	36/97%	29/97%	81/100%	85/100%	85/100%	85/100%
<i>Workload Measures</i>						
Number of classroom presentations/participants	NA/1,900	110/2,609	161/4,676	165/3,000	165/3,000	165/3,000
Number of parent workshops/number of participants	30/600	13/236	13/247	20/300	20/400	20/400
Student assessments for substance abuse related issues	675	794	798	700	700	700
Students assessed for substance abuse suspensions	81	55	65	55	55	55
Professional consultations to school staff	2,761	1,483	2,327	2,500	2,500	2,500

- ❖ For FY 2003 actuals, some measures show a decline due to three staff vacancies during the year.
- ❖ In FY 2004 actual, the increase in number of youth is due to greater access to students in classrooms for presentations and testing. Greater access is expected to continue as permitted on an individual school basis. Shifts in school priorities influence access to students and the delivery of prevention services.
- ❖ During the FY 2004 school year, SOL schedules significantly diminished access to students for prevention group sessions.
- ❖ The numbers of classroom presentations were not tracked prior to FY 2003.