

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$458,007	\$226,604	\$263,323	16%
Non-Personnel	40,579	48,001	48,981	2%
Total Expenditures	498,586	274,605	312,304	14%
Fees	3,398	-	-	-
Grants	183,936	183,994	181,994	-1%
Total Revenues	187,334	183,994	181,994	-1%
Net Tax Support	\$311,252	\$90,611	\$130,310	44%
Authorized FTEs	6.0	3.0	3.0	
Funded FTEs	6.0	3.0	3.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. In FY 2007, 3.0 FTEs were eliminated from this program due to the loss of LPACAP funds. The original projection of the personnel costs associated with eliminating these 3.0 FTEs was too high. Therefore, FY 2007 revised reflects a lower personnel budget than actually required for the 3.0 FTEs that remain. FY 2008 proposed fully funds the remaining 3.0 FTEs.
- ↑ Non-personnel expenditures include non-discretionary contractual rent increases.
- ↓ State share revenues decrease due to reduction of funding for program (\$2,000).
- FY 2007 revised and FY 2008 proposed columns reflect a decrease of 3.0 FTEs as a result of the loss of LPACAP funds.

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PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs	88%	86%	98%	91%	100%	100%	100%
Percentage of youth group prevention participants with no new substance abuse related referrals within one year	100%	97%	98%	99%	100%	100%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of youth demonstrating increased knowledge of the effects of alcohol, tobacco, and other drugs	754	1,002	1,317	1,464	550	550	600
Number of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs	183	145	380	585	250	250	300
Percentage of youth educated or counseled demonstrating increased perception of harm from alcohol, tobacco, and other drugs	85%	88%	90%	97%	100%	100%	100%
Number of youth group prevention participants with no new substance abuse related referrals within one year	125	187	294	428	170	170	200
Number of parents surveyed reporting overall satisfaction with suspension assessment services	55	50	61	68	50	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	55	50	68	68	70	50	50
Percentage of parents satisfied with staffs' responses to parents within 24 hours of child's suspension from school	100%	100%	100%	100%	100%	100%	100%
Number of school staff surveyed reporting satisfaction with services	29	81	52	31	20	20	55
Percentage of school staff surveyed reporting satisfaction with services	97%	100%	96%	100%	100%	100%	100%
Number of classroom presentations given	110	161	138	163	60	60	100
Number of classroom presentation participants	2,609	4,676	2,538	3,665	1,000	1,000	1,500
Number of parent workshops conducted	13	13	10	20	10	10	20
Number of parent workshop participants	236	247	154	416	160	160	200
Student assessments for substance abuse related issues	794	798	1,492	1,225	500	500	500
Students assessed for substance abuse suspensions	55	65	68	70	65	65	65
Professional consultations to school staff	1,483	2,327	2,254	2,445	950	950	1,000

- Students assessed for substance abuse suspensions increase is due to enhanced identification and student referrals.
- The number of classroom presentations, parent workshops, student assessments, and professional consultations to school staff decreases in FY 2007 due to the loss of LPACAP funds.