

Response to Questions on the FY 2007 Advertised Budget Plan

Request By: Supervisor Hudgins

Question: Discuss the current status of the Leadership and Resiliency Program and Early Intervention Student Assistance Program and provide information on potential next phases including anticipated cost and benefits.

Response:

The Leadership and Resiliency Program (LRP) and Early Intervention Student Assistance Program (SAP) have been administered by the Fairfax-Falls Church Community Services Board (CSB) since FY 2000. Both programs were established as a result of recommendations from the January 1999 *Task Force Report: A Study of Alcohol and Drug Abuse Among the Youth of Fairfax County* (“Manger Report”), and support from the Human Services Council and the Chairman of the Board.

LRP is currently offered in six high schools and is a substance abuse and violence prevention program for high school students. Program participants consistently demonstrate increases on grade point averages, as well as decreases in absenteeism and suspensions.

SAP is implemented in eight high schools and is an alcohol and drug screening, assessment and early intervention program that serves youth. Program participants who have entered treatment services consistently demonstrate decreases in alcohol and drug usage, and have fewer disciplinary, attendance and criminal problems.

The following sections describe each program in greater detail, as well as the associated additional funding requirements for expansion to all 28 County high schools.

Leadership and Resiliency Program

The Leadership and Resiliency Program (LRP) is a school- and community-based substance abuse and violence prevention program for high school students. The year-round program includes resiliency groups, community volunteer experiences, and alternative/adventure activities to address risk-factors such as negative peer pressure, poor student morale, high sensation-seeking behaviors, and favorable attitudes toward substance use. The goal of the program is to increase an individual’s protective factors like empathy, social competence, future orientation, peer-refusal skills and healthy peer boundaries – among youth served, the average grade point average has increased 0.8 on a 4.0 scale, 66 percent have decreased absenteeism and 67 percent have decreased suspensions.

LRP is currently offered at six high schools (Annandale, Herndon, Mountainview, Pimmit Hills, West Potomac and Westfields) and serves approximately 150 students. The FY 2006 budget is \$278,000 and supports 3/3.0 SYE Substance Abuse Counselors II and 1/1.0 SYE Substance Abuse Counselor III Supervisor, as well as operating costs.

The CSB has proposed two options for expanding LRP into all 28 County high schools. One proposal is for a complete implementation in one year, whereas the other option proposes a phased approach whereby 11 schools would be included in FY 2007 and the remaining 11 schools would be completed in FY 2008. Please note that both expansion options assume contracted positions and program operations; hence, no

new County positions are needed. In addition, the first year for both options assumes only nine months of operations.

One-Year Expansion
Expand to Remaining 22 High Schools in FY 2007 (additional costs)

	FY 2007 (9 months)	FY 2008 (12 months)
Salary and Fringe Benefits (Contracted Positions) 13 Direct Service Staff 2 Direct Services Supervisors	\$712,690	\$974,865
Operating Costs	60,000	82,072
Total Cost	\$772,690	\$1,056,937

Phased, Two-Year Expansion
Expand to 11 Additional High Schools in FY 2007 (additional costs)
Expand to Remaining 11 High Schools in FY 2008 (additional costs)

	FY 2007 (9 months)	FY 2008 (12 months)
Salary and Fringe Benefits (Contracted Positions) 7 Direct Service Staff 1 Direct Service Supervisor	\$379,622	\$519,273
6 Direct Service Staff 1 Direct Service Supervisor		455,592
Operating Costs	31,988	82,072
Total Cost	\$411,610	\$1,056,937

Early Intervention Student Assistance Program

The Early Intervention Student Assistance Program (SAP) is a school-based, alcohol and drug screening, assessment and early intervention program that serves youth who have disciplinary or attendance-related problems at school and have identified substance abuse or mental health issues. The program provides assessment, education, intervention, case management, and support group services for youth in order to reduce disciplinary incidents, attendance problems, and alcohol and drug use. Among youth who have entered treatment, 91 percent have stopped using alcohol or abusing drugs, and 96 percent have fewer disciplinary, attendance and criminal problems.

SAP is currently offered at eight high schools (Chantilly, Herndon, JEB Stuart, Lee, Madison, Mount Vernon, Robinson Secondary and Westfields) and serves approximately 700 youth and families. An additional 150 youth and families are also receiving services on an as-needed basis through telephone case management and occasional visits at the remaining high schools, as well as all middle schools and elementary schools. The FY 2006 budget is \$690,000 and supports 8/8.0 SYE Substance Abuse Counselors II and 1/1.0 SYE Substance Abuse Counselor III Supervisor, as well as operating costs.

The CSB has proposed two options for expanding SAP into all 28 County high schools. One proposal is for a complete implementation in one year, whereas the other option proposes a phased approach whereby nine schools would be included in FY 2007 and the remaining nine schools would be completed in FY 2008. Please note that both expansion options assume contracted positions and program operations; hence, no new County positions are needed. In addition, the first year for both options assumes only nine months of operations.

One-Year Expansion
Expand to Remaining 18 High Schools in FY 2007 (additional costs)

	FY 2007 (9 months)	FY 2008 (12 months)
Salary and Fringe Benefits (Contracted Positions) 20 Direct Service Staff 3 Direct Service Supervisor 1 Manager	\$1,151,316	\$1,574,846
Operating Costs	90,000	123,108
Total Cost	\$1,241,316	\$1,697,954

Phased, Two-Year Expansion
Expand to 9 Additional High Schools in FY 2007 (additional costs)
Expand to Remaining 9 High Schools in FY 2008 (additional costs)

	FY 2007 (9 months)	FY 2008 (12 months)
Salary and Fringe Benefits (Contracted Positions) 10 Direct Service Staff 1 Direct Service Supervisor 1 Manager	\$578,291	\$791,025
10 Direct Service Staff 2 Direct Service Supervisors		783,821
Operating Costs	45,000	123,108
Total Cost	\$623,291	\$1,697,954