



COUNTY OF PRINCE WILLIAM COMMUNITY SERVICES BOARD

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Thomas J. DeWispelaere
Chairman

Tom Geib
Executive Director

March 5, 2010

TO: Community Services Board

FROM: Kenneth L. Hopkins
Senior Administrative Officer

THRU: Tom Geib
Executive Director

RE: Accept One-time Funds in the Amount of \$4,400 for FY 2010 from the Department of Behavioral Health and Developmental Services Prevention Grant to be Used to Supplement Youth Prevention Events

I. Background in chronological order is as follows:

- A. Office of Substance Abuse Services – In December the Office of Substance Abuse Services announced they had one-time funds available again this year, up to \$4,415 per community services board, for prevention specific purchases that would augment or enhance prevention services that address risk factors for youth substance use in the communities. A proposal describing the intended use of these funds was to be submitted to Office of Substance Abuse Services.
- B. Proposal Submitted – Upon receipt of the solicitation for proposal the Prevention staff put together a plan and submitted it including the following:
1. All-day Prevention Conference – Co-sponsoring an all-day conference with the Prevention Alliance of Greater Prince William on substance abuse prevention.
 2. Three High School Leadership Teams – The prevention staff will take, and sponsor, by paying for registration and transportation, three teams of high school students to an annual state leadership conference involving the youth in the prevention planning process.

The Vision of the Prince William County Community Services Board is:

“We will be a creative and responsive leader for Behavioral Healthcare in partnership with the Greater Prince William Community to promote an excellent place in which to live, work, invest and grow.”

An Equal Opportunity Employer

- 3 Provide Program Materials – To provide program materials at the Community Services Board’s (CSB) annual summer camp for children ages 8-12 from lower-income high-risk areas who are at higher-risk for substance abuse due to substance using or incarcerated parents.
- 4 Kick-off Environmental Strategy – To provide program support materials and newspaper inserts for a community-wide youth talent show as an event to kick-off the environmental strategy to address underage drinking during Prom season.
- 5 Evidence Based Program Material – A portion of the funds will be used to purchase program materials for the evidence-based curriculum specific to adolescents.

II. Current Situation is that the CSB has received \$4,400 from the Department of Behavioral Health and Developmental Services (DBHDS) that must be spent by June 30, 2010, and are ready to proceed with the proposal.

III. Issues in order of importance are as follows:

- A. Fiscal Impact – What is the fiscal impact?
- B. Service Levels/Policy Impact – Will clients served and units of service increase?
- C. Timing Issues – Are there any timing issues with regard to accepting these funds?
- D. Legal Issues – Are there legal issues that need to be addressed?
- E. Personnel Impact - What is the personnel impact?

IV. Alternatives in order of feasibility are:

- A. Accept One-time Funds in the Amount of \$4,400 for FY 2010 from the Department of Behavioral Health and Developmental Services Prevention Grant to be Used to Supplement Youth Prevention Events.

1. Fiscal Impact - No new local general fund revenue is required in accepting these funds. The funds must be spent by June 30, 2010. The one-time funding will be used as follows:
 - a. All-day Prevention Conference – \$800 will be used for co-sponsoring an all-day conference with the Prevention Alliance of Greater Prince William on substance abuse prevention.
 - b. High School Leadership Team – The prevention staff will pay the \$1,800 registration fee and approximately \$800 for transportation to take three teams of high school students to the annual state leadership conference involving the youth in the prevention planning process and providing prevention staff with a networking and training opportunity to learn about best practices in youth substance abuse prevention.
 - c. Provide Program Materials – The Community Services Board (CSB) annually holds a summer camp for children ages 8-12. \$300 of these one-time funds will be used to pay the cost of the evidence-based curriculum and program materials.
 - d. Kick-off Environmental Strategy – \$200 will provide program support materials and newspaper inserts for a community-wide youth talent show as an event to kick-off the environmental strategy to address under age drinking during Prom season.
 - e. Evidence Based Program Material – \$500 of the funds will be used to purchase program materials for the evidence-based curriculum specific to adolescents.
2. Service Levels/Policy Impact – There are no service level or policy impacts as a result of accepting these funds.
3. Timing Issues – The only timing issue is the supplemental prevention funding must be spent by September 30, 2009, which does not present a problem.
4. Legal Issues – There are no legal issues as a result of accepting these funds.

5. Personnel Impact – There are no personnel impacts as a result of accepting these funds.

B. Take No Action.

1. Fiscal Impact - The Community Services Board will not have authorization to accept and utilize additional revenue; therefore we would be unable to make proposed expenditures and distributions.
2. Service Level Impact – There are no service level impacts.
3. Timing Issues – There would be no timing issues if these funds are not accepted.
4. Legal Issues – There are no legal issues if these funds are not accepted.
5. Personnel Impact - There will be no impact on personnel if these funds are not accepted.

V. **Recommendation:** It is recommended that the Prince William County Community Services Board concur with Alternative A and adopt the attached Resolution

MOTION:

**March 18, 2010
Regular Meeting
Res. No.**

SECOND:

**RE: ACCEPT ONE-TIME FUNDS IN THE AMOUNT OF \$4,400 FOR
FY 2010 FROM THE DEPARTMENT OF BEHAVIORAL HEALTH
AND DEVELOPMENTAL SERVICES PREVENTION GRANT TO BE
USED TO SUPPLEMENT YOUTH PREVENTION EVENTS**

WHEREAS, the New Horizons Substance Abuse Prevention Program will receive supplemental funding from the Office of Substance Abuse Services in the amount of \$4,400 to be used for prevention specific purchases that would augment or enhance prevention services that address risk factors for youth substance use in the communities; and

WHEREAS, the funds will be used to provide or supplement various prevention activities that will provide an opportunity for youth to hear and better understand the necessity of prevention and to engage youth in prevention planning, and by providing prevention specialists an opportunity to network with youth as well as to learn best practices in youth substance abuse prevention, and

WHEREAS, these funds must be spent by June 30, 2010, and

WHEREAS, no new local general fund revenue is required for these funds;

NOW, THEREFORE, BE IT RESOLVED that the Prince William County Community Services Board does hereby accept \$4,400 in additional one-time funding; and

BE IT FURTHER RESOLVED that these funds will be budgeted as follows for FY 2010:

INCREASE REVENUE BUDGET for FY 2010:

OCA CODE	SUB-OBJECT	DESCRIPTION	TOTAL
533416	1786	Substance Abuse Federal Block Grant	<u>\$ 4,400</u>
TOTAL NET REVENUE INCREASE			\$ 4,400

INCREASE EXPENDITURE BUDGET for FY 2010:

OCA CODE	SUB-OBJECT	DESCRIPTION	TOTAL
533416	5554	Education and Reference Materials	\$ 1,800
533416	5580	Conference Fees	1,800
533416	5581	Travel-Conventions & Education	<u>800</u>
TOTAL NET EXPENDITURE INCREASE			\$ 4,400

Vote:

Ayes--

Nays--

Absent During Vote--

Absent from Meeting--