

PREVENTION RESOURCES STUDY

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Abstract

The study presents a profile of various dimensions of resources employed for substance abuse prevention programs that are financed by State governmental agencies of Delaware. The profile encompasses both revenues received by programs as well as the expenditures that programs made for the fiscal years of 1999 and 2000. The profile encompasses the amount and proportion of revenues that substance abuse programs have obtained from the state agencies on the expenditure side, the types of strategies implemented, the geographical locations of service delivery, the targeted population, and the expenditures per participants.

I. INTRODUCTION

A. Institutional Focus

The present report – Prevention Resources Study—fulfills a requirement under the CSAP (Center for Substance Abuse Prevention) contract for State Prevention Demand and Needs Assessments Studies in Delaware. The report is to be submitted initially to the Single State Agency (SSA) of Delaware, the Division of Alcoholism, Drug Abuse and Mental Health (DADAMH) and then eventually to CSAP for fulfillment of contract. The report will also be distributed to the State of Delaware’s Needs Assessment Advisory Committee that is convened by DADAMH. The Committee is comprised of members of various governmental agencies that engage in substance abuse prevention and treatment programs, private profit and non-profit providers of treatment and prevention services for substance abuse, various police enforcement and health agencies, and research analysts. The final report will be distributed to the Governor’s Family Service Cabinet Council Prevention Coalitions, and all prevention programs funded by the State. The report will also be posted on the Health Services Policy Research Group's Web Site, School of Urban Affairs and Public Policy, College of Human Services, Education and Public Policy, University of Delaware.

The Prevention Resources Study is part of a suite of prevention needs studies that are to be or have been conducted under the CSAP contract for State Prevention Demand and Needs Assessments Studies in Delaware. These studies include a Statewide Young Adult Study, a High Risk Areas Study, and a Social Indicators Study. Each study is to provide a separate dimension and evaluation of substance abuse prevalence to indicate the extent of need for various prevention efforts by the State of Delaware. The present report complements these needs assessment studies by providing profile of financial resources and types of activities allocated to substance abuse prevention within the State of Delaware.

A profile constructed from the resource and activity assessment could facilitate planning for more effective implementation of substance abuse prevention services throughout the state. Through a compilation of profile, decision-makers would obtain an inventory of the nature, scope, and purpose of prevention services. An initial advantage of such an assessment is a baseline of existing substance abuse prevention efforts in the state. Moreover, the resource assessment profiles can aid in evaluating whether gaps exist in substance abuse prevention efforts within the state. In general, such a profile can facilitate the determination of the needs for substance abuse prevention programs through a comparison of existing substance abuse prevention efforts with the risk and prevalence of substance abuse among children (ages 1 to 18). Existing prevention capacity could be compared with the prevalence of substance abuse problems throughout the state. A profile could illuminate the extent to which different types of prevention services are directed at special populations. Similarly, data of the resource assessment could be organized on a geographical basis to assess the extent to which prevention services are

congruent with and adequate for the risky population areas of the state. In conclusion, with the resource assessment, profiles could be generated that provide guidance to targeting particular vulnerable populations and a basis of allocating/reallocating resources to unmet needs of risky populations.

B. Purpose of Study

The purpose of this report is to present a profile of substance abuse prevention resources and activities that are funded as programs by State of Delaware agencies. Virtually all programs that are financed totally or partially by federal and state moneys for either fiscal year 1998 or fiscal year 1999 are included. The programs are conducted by providers through contracts with either (a) local public schools supervised by the Department of Education, DOE, (b) the Division of Alcoholism, Drug Abuse and Mental Health, DADAMH, and (c) the Office of Prevention, OP, within the Department of Services for Children Youth and Their Families, DCYF.

Substance abuse prevention programs for public schools are financed under the federal government legislation of Title IV, The Safe and Drug-Free Schools and Communities Act (SDFSCA). Hereafter these school efforts are referred to as Title IV Programs. The objective of this initiative is to prevent youth drug use and school violence; the act allows local schools to support a broad range of drug and violence prevention strategies. Title IV moneys are received by the DOE and are distributed to schools upon approval of schools' requests filed through the LEA Consolidated Application.

DADAMH supervises, and is responsible for partial funding, of two federally sponsored substance prevention efforts. The agency supports providers through set aside moneys of the Substance Abuse Prevention and Treatment Block Grant (SAPTBG) that is received annually from the federal government since the early 1990s. Hereinafter these programs are referred to as the Block Grant Programs. Secondly, a very large number of programs are financed through the State Incentives Grant, known and referred to hereafter as SIGS. In 1999 CSAP awarded the State of Delaware a three-year grant for a total of \$9 million.

The OP has sponsored 21 programs and many mini grants in fiscal 2000. The programs encompass a wide array of approaches (called strategies or services). Federal funding accounts for 100% of the contracts given to 14 program. The federal funding sources are CSAP, Title IV-B under the Social Security Act, the governor's portion of Title IV--Safe and Drug-Free Schools, and the SAPTBG. The remainder of contract spending is comprised of a mixture of federal and State moneys. Approximately \$2 million was allocated to OP contracts in fiscal year 2000.

The profile will delineate resources of substance abuse programs and the types of activities that they deliver. Resources can be viewed as the funding, personnel, and facilities, and other organizational inputs through which prevention activities are produced. Prevention activities take the form of strategies/services that are delivery

mechanisms or approaches pursued to achieve prevention objectives for a selected population/clientele. Objectives can be limited and specific or multiple and diverse, and they can be directed at clientele ranging from specific groups to the more general population. In any case, it appears that the implicit long-run goal of the programs is inhibiting substance abuse among the selected targeted populations by the reduction of their risky behaviors and/or enhancement of their protection against risky actions and environments. The amelioration of risky behavior and/or protection against risks is expected to strengthen an individual's opposition to engaging in substance usage and abuse.

The initial intent of the present study, as specified in the study's protocol, was twofold: (a) to profile many dimensions of resources and activities of prevention programs, and (b) to estimate program costs and the bases for them. This original purpose was to be fulfilled through the use of data from provider contracts and a resource survey of providers in the form of a survey called the Community Resource Assessment of Substance Abuse Prevention Programs (CRA). The budget and financial data contained in contracts and output measures, in the form of clients/participants, obtained from the CRA were to produce measures of costs. With related information from the CRA, cost analyses was to be conducted--the assessment of the influence of types and amount of fiscal resources on the types and scope of services and the reasons and bases of cost variation among programs. The CRA would have yielded data on a wide array of program resources and activities (discussed below) such as the number and characteristics of clients, objectives, services (strategies) pursued, types of inputs (personnel, materials, etc.), as well as the specific locations of service delivery. These data would have permitted the compilation of substance abuse prevention by geographical areas based upon ZIP codes within the State.

Considerable obstacles have been encountered in meeting this original research objective. Unfortunately, the response of providers to the CRA was poor after a very considerable effort by the research team of the present report (described in detail below). Consequently, the contracts have been employed to build profile. This constraint, however, has prevented the cost analyses, and has limited the number of dimensions that describe providers' efforts funded by the State governmental agencies and the delineation of the geographical scope of prevention services. Nevertheless, there were a sufficient number of completed CRAs to allow more in-depth analysis of some prevention programs.

The resource assessment of prevention programs of the present report encompasses a twofold approach. One, an inventory of substance abuse prevention services within the State of Delaware is provided according to several resource dimensions. State-sponsored substance abuse prevention programs are profiled geographically/spatially according to the (Substance Abuse Treatment and Prevention) Planning Areas of the State: Wilmington, New Castle County (excluding Wilmington), Sussex County and Kent County. At minimum, the programs will be profiled by each funding agency with the specification of total program spending, prevention strategies, consideration of potential targeted population, and indications of substance abuse

prevalence. The State agency programs are reviewed for redundancy/overlap of strategies within the planning areas. Where contract data is available, additional program dimensions are given especially expenditures per client.

C. Framework of Report

The remainder of the report covers the following topics. One, the literature pertaining to substance abuse service is reviewed to provide the policy context of the resource profile. Two, the methodology employed to prepare the profile is presented. Three, the procedures utilized for data analysis are discussed. Fourth, the results and findings of the study are given. Fifth, conclusions and recommendations are put forth.

II. LITERATURE REVIEW

The purpose of the present study is an assessment of resources employed for prevention programs directed at children and/or youth in the State of Delaware. This objective is fulfilled through the presentation of a prevention resource profile in which the amount, types, and characteristics of resources expended for prevention activities are described and also compared with the needs for prevention activities, as measured by prevalence, incidence rates and risk levels of alcohol, tobacco, and other drugs (ATOD) (SAMHSA, 1996). The assessment encompasses programmatic efforts funded by State agencies explicitly oriented at youthful involvement with ATOD. As defined by SAMHSA (1996), prevention resources are factors/items that are allocated for “reducing incidence and prevalence of ATOD use or precursor of use”. What follows is a condensed discussion of the policy and theoretical bases of prevention programs in order to supply the decision-making context for understanding a prevention resource assessment and profile.

A. Basic Principles of Prevention Programs

In the recent past, substance abuse prevention activities have been shifted, through federal government sponsored research and policy, from an ad hoc approach to what is referred to as science-based or research based approaches. What this means is that programs should be funded because their purposes and designs are promulgated on the bases of scientific research encompassing both theory and empirical findings about the causal linkages between substance abuse behavior and individual and social values, activities and environments. An underlying assumption is that such knowledge would provide the bases of formulating program designs—known as strategies or services—that would produce--more successful impacts upon individuals by inhibiting or mitigating their use or abuse of alcohol or drugs. Prevailing researched-based knowledge, mostly theoretical in content, provides the principles upon which existing prevention programs are expected to operate.

To place prevention resources assessment in perspective, these researched-based principles are presented. This perspective can be partially represented through the basic framework of prevention programs that is shown in Figure II.1. Much of this framework formed the basis of the CRA and the data collection from program contracts and descriptions. The dimensions portrayed in Figure II.1 indicate the fundamental relationships that should prevail for undertaking prevention programs. These dimensions summarize the theoretical and scientific-based aspects of substance abuse prevention activities, but a “static” picture is given, however. The “dynamic” aspects of individual behavior pertaining to prevention are obscured. The static dimensions of Figure II.1 are briefly outlined with the dynamic aspects of prevention infused in the discussion.

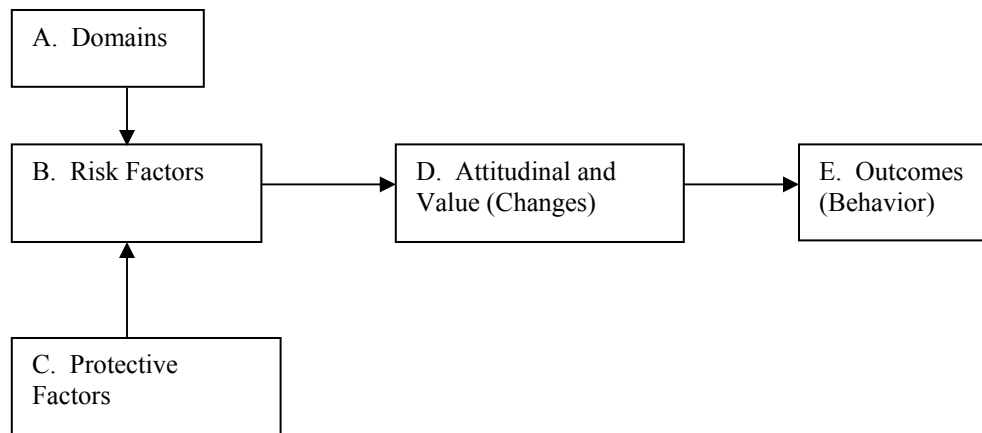


FIGURE II.1

Substance abuse prevention activities funded by the state and federal governments have been directed at youth/children and their families. This orientation has been adopted because of two considerations. One, during childhood and teenage years, individuals acquire cultural values and develop social standards that determine their social behavior in the present as well as in the future as adults. Two, exposure and introduction to substance abuse typically happen in adolescence and consequently the abuse continues into adulthood. This simple understanding underlies the approach taken in prevention programs.

Blocks A, B, D, and E are a sketch of the etiology (or causes) of substance abuse. The domains (Block A) are the social spheres in which individuals inhabit. They are the sources of influences that are exerted on an individual. Risk factors (Block B) arise from the domains. These risk factors are shown in Table II.1 according to their corresponding domains. By interacting in the domains, an individual develops views, and is subject to conditions and behaviors that affect his/her susceptibility to substance use and abuse. Risk factors, in turn, produce attitudes and values toward substance abuse (Block D). For some individuals, the risk factors are minimal, ---i.e., some do not exist or they are low in intensity; therefore these individuals develop attitudes and values that are unfavorable or negative toward alcohol and/or drug usage. For other individuals, the risk factors are high in that many are prevalent and/or several are of high intensity; consequently these individuals are more likely to develop attitudes that favor risky behavior and make them more prone to substance abuse. For both groups of individuals, -- low and high risk ones, there will be an outcome (E) in the form of substance abuse behavior. Such behavior could range from no use of drugs and alcohol to addiction.

TABLE II.1

Domain	Risk Factors	Protective Factors
Individual	<ul style="list-style-type: none"> • Lack of knowledge about dangers of substance use • Favorable attitudes about use • Early use • Biological or psychological dispositions • Low self-esteem • Lack of commitment to school • Lack of relationship bonding • Antisocial behavior • Sensation seeking • Lack of supervision 	<ul style="list-style-type: none"> • Early childhood education • Classroom/peer-led curricula • Curricula designed to motivate pro-health decisions and skill use • Curricula designed to address ATOD-related behavior • After-school ATOD education • In-school ATOD education • Curricula incorporating cultural heritage lessons with culturally appropriate activities • Mentoring • Education peer support groups • Individual and group counseling/family therapy • Outpatient abuse treatment with aftercare support groups • Life/social skills training • Case management approach • Home visits • Public service announcements(PSAs) warning of dangers of drug use
Family	<ul style="list-style-type: none"> • Parental and sibling drug use or approval of use • Inconsistent or poor family management practices • Lack of parental involvement in children's lives • Conflict • Differential family acculturation • Parental rejection • Stress and dysfunction caused by death, divorce, incarceration of parent, or low income • Sexual or physical abuse • Low family bonding 	<ul style="list-style-type: none"> • Parent education • Parenting skills training • Family therapy • Family education sessions combining social skills training to improve family interaction • Home visits • Play therapy • Skill-building for children
Peer	<ul style="list-style-type: none"> • Norms favorable toward use • Activities conducive to use • Engaging in other delinquent activities • Peer pressure • Deliberate selection of peers who use alcohol or other drugs • Rejection by peers 	<ul style="list-style-type: none"> • After-school recreation programs • Classroom and peer support groups reinforcing appropriate behaviors in multiple areas that may be associated with drug use(i.e., including sexual permissiveness) • Peer resistance skill-building activities • Alternative positive and recreational activities • Conflict mediation • Job and school referrals

TABLE II.1 cont.

School	<ul style="list-style-type: none"> • Lack of commitment to education • Poor grades or failure • Lack of attachment • Lack of support from school environment/teachers • Low student/teacher morale • Lack of opportunities for involvement and reward • Social atmosphere • Policies that are lenient with regard to use of some substances (i.e., tobacco) 	<ul style="list-style-type: none"> • School-based support group and skills development classes • Peer tutoring • Homework assistance • Creating supportive school communities • Cooperative learning intervention • Mentoring • Individual and group counseling • Decision-making skills; classroom organization • Management and instructional strategies • Behavior management strategies • After-hours programs for enrichment and parent education • Creation and enforcement of clear drug policies • Comprehensive health curricula • Programs to improve student participation and "school bonding"
Community	<ul style="list-style-type: none"> • Lack of bonding to social/community institutions • Norms favorable toward use or abuse • Lack of resources for prevention efforts • High crime rates • High rates of substance abuse • Transient populations • Physical deterioration • Lack of positive activities for youth • Lack of active community institutions/leadership • Lack of community awareness or acknowledgement of substance abuse problems • Lack of community ability to address such problems 	<ul style="list-style-type: none"> • Education to alter perceptions of societal norms/expectations • Elimination of "head shops," crack houses, etc., to remove perception of community acceptance of drug use • Targeted enforcement against drug sales near schools • Establishing "drug-free" sites within communities • Establishing supervised youth recreational/cultural programs • Mentoring combined with community service and drug awareness education • Funding and establishment of prevention infrastructure with opportunities for community "ownership" • Multi-agency activities and collaboration
Society/ Environmental	<ul style="list-style-type: none"> • Norms tolerant of abuse • Policies enabling abuse • Lack of enforcement of laws designed to prevent use and abuse • Inappropriate negative sanctions in response to abuse 	<ul style="list-style-type: none"> • Increased taxes on alcohol and tobacco • PSAs warning of dangers of drug use and other risk-taking behaviors • Classroom-based "media education" to counter alcohol and tobacco advertising

Source: State of Delaware, Department of Health And Social Services, Division of Alcoholism, Drug Abuse, and Mental Health. Mobilizing Delaware for Change: Enhancing Community-Based Substance Abuse Prevention, 2000.

The goal of prevention programs is to intervene with individuals so as to change the negative outcomes of substance abuse behavior, Block E. (See discussion below about outcomes). Intervention is accomplished by undertaking protective factors. Protective factors are actions that are implemented to mitigate or reduce the risk factors that individuals confront. These protective factors correspond directly with specific risk factors and domains and are shown on Table II.1. Within the prevention program context, these interventions are known as strategies (or services as defined by the CRA). Strategies are, in effect, program designs that are means to deliver prevention program activities. CSAP has organized strategies/services into five categories: individual, peer, family, school, and community; individual and peer are combined on Table II.1.

In principle, prevention efforts should be designed for the efficient use of resources. Since the availability of prevention resources is limited by a budget constraint, prevention funds should be used so as to produce the greatest impact on prevention goals for the lowest costs incurred. That is, those programs that realize the greatest gains in the prevention objectives for the amount spent on them should be the financed. However, the maximization of resource efficiency for prevention activities involve consideration of several dimensions of prevention activities, which in turn requires a finely delineated policy perspective to be adopted.

At minimum the choices in program funding should be based on the extent to which the program strategies produce more positive outcomes at the lowest costs, i.e., they facilitate efficiency.¹ Both CSAP and the National Institute on Drug Abuse (NIDA) have turned their recent research and policy orientations towards the development and employment of outcomes for the evaluation of prevention programs. Outcomes are merely the measurement of goals/objectives of prevention programs. For these choices to be made the outcomes must be determined, and the extent to which the programs do and could achieve the outcomes must be ascertained. A program's achievement of an outcome(s) merely indicates the effectiveness of a program.

CSAP and SAMHSA have stated the outcomes of prevention activities to be "reducing incidence and prevalence of ATOD use or precursor of use". Within this context, prevention programs are to be directed at primary and secondary prevention, with effectiveness as an assessment of the extent to which program activities have facilitated a twofold objective of reduced substance abuse among users (secondary prevention) and the inhibiting or stopping the initial usage of alcohol and/or illicit drugs of individuals (primary prevention).² There are two interrelated implications of these classes of primary and secondary prevention outcomes.

¹ More specifically, the funding of program should be guided by the monetary value of the outcomes (viz. Benefits) compared to their costs. While benefits are difficult to measure their calculation is not insurmountable given the state of knowledge in cost-benefit analysis.

² The national goals of prevention are even more specific regarding primary and secondary prevention. They have been articulated by Secretary Donna Shala of U.S. Health and Human Services, as the goals of the Secretarial Youth Substance Abuse Prevention Initiative that are to be accomplished by year 2002: (1) Reverse the upward trend and reduce past month use of marijuana among 12 to 17 year-olds by 25%; (2)

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One, what is the basis for evaluating prevention activities and thus the criterion of allocating resources among programs? As outlined in Figure II.1, prevention activities should be evaluated for effectiveness in terms of changes in substance abuse behavior (Block E) and not in the changes in attitudes (Block D). That is, the purpose of prevention programs is to facilitate the attainment of primary prevention (inhibiting use) and secondary prevention (mitigating use). Changes in attitudes of individuals are an intermediary step in the process of achieving the “ultimate” goal of prevention activities.

Two and concomitantly, what are the methodological and conceptual requirements for determining the effectiveness of prevention efforts? The specific measurement of outcomes should be established. Indicators must be formulated for both primary prevention of stopping individuals from using illicit drugs and abusing alcohol, and for secondary prevention of the reduction in the (a) prevalence (the number of people) of substance abuse of individuals and (b) incidence (rate of occurrence of) usage by individuals. Since programs are directed at changing behavioral outcomes, effectiveness entails the verification of how much change in primary and secondary prevention measures has occurred as a result of prevention activities.

For this verification to be undertaken, three facts must be established.

1. Predicted substance abuse behavior. The future prevalence and incidence of substance use and abuse, and new usage without the prevention program.
2. Expected or actual substance abuse behavior. Determination of the prevalence and incidence of substance use and abuse, and new usage with the implementation of the prevention program. This determination could be based on figures that have been realized after the programs have been implemented, or alternatively, estimation of what the figures would be if the program were implemented.
3. Behavior changes attributed to prevention. Assessment of how much of the differences (or changes in behavior) between the predicted substance abuse figures and the actual or expected substance abuse figures is attributed to the prevention programs. For the separate effects of program strategies on outcomes to be affirmed, research needs to conclude how other variables have contributed to the changes in prevalence, incidence and first time usage.

The ability to predict future prevention outcomes (viz. prevalence, incidence and new usage with and without the programs) requires knowledge of the causes (etiology of) substance abuse behavior. With causal knowledge, interventions could be structured to alter and reverse the etiologic forces or causes that move individual towards substance

the Secretarial Youth Substance Abuse Prevention Initiative that are to be accomplished by year 2002: (1) Reverse the upward trend and reduce per month use of marijuana among 12 to 17 year-olds by 25%; (2) Reduce use of tobacco by 50%; (3) Reduce use of alcohol by 20%. (4) Reduce use of all illicit drugs by 35%.

abuse. Designing substance abuse prevention strategies for this purpose, however, is difficult for the following reasons.

1. Prevention programs may be too limited in their scope of activities. Many of the risk factors and strategies are a part of a broader context of social well being and general cultural values that determine socially acceptable behavior in domains. If so, then prevention strategies should be part of or subsumed under more widely formulated social policies.
2. The state of prevention theory and corresponding empirical evidence does not permit the identification of the linkage between specific risk factors and substance abuse behavior. No single risk factor, subsets of risk factors, or combination of risk factors has been identified that uniquely and consistently predict the development of substance abuse.
3. Determination of “relevant” risk factors may be complicated further, if as theorized by some researchers, that there is a genetic basis of risk behavior that predisposes individuals to substance abuse activities. Such knowledge would assist in the targeting of prevention programs.
4. The connection between attitudes, including changes in them, and consequent substance abuse behavior is ambiguous. Without the implementation of prevention interventions, some individuals who score high on risk factors may develop favorable attitudes towards drug and alcohol usage but others may not. Moreover, some individuals who do develop supportive views of alcohol tobacco or drugs may not engage in the usage of these substances. In fact, this theoretical weakness, and the concomitant lack of empirical verification of the linkage, means that accurate prediction of (a) the individuals who will use drugs who appear to be at risk, and (c) what proportion of a risk group, defined according to a risk profile, would become users.
5. Moreover, substance abuse behavior can be viewed as a product of the dynamic interplay of domains and risk factors over the span of years of an adolescent. Individuals pass through stages as they age and continually interact among domains over time so that their relationships with their domains change, and therefore their risk factors undergo changes. This interaction could well be different among individuals of the same age who not only have different intensity but also duration of experiences with their domains.
6. These dynamic dimensions bespeak of an etiology of substance abuse that is non-recursive, very complex, and variable as individual gets older.
7. Consequently, the ways in which domains influence risk factors are largely unpredictable. Thus the nature and timing of interventions cannot be promulgated with assuredness.

Several implications can be drawn from the above considerations. One, prevention efforts should consider a more holistic and comprehensive approach not confined to substance abuse linkages. That is, prevention efforts should encompass a wide range of social activities, values, and behavior that involves the totality of individual social environments. Two, this argument aside, for prevention program resources to be allocated more efficiently, there is need to extend theoretical knowledge

and to establish empirical analysis that refine the linkages of the etiology of substance abuse. Such knowledge would allow the formulation of more effective prevention strategies. Three, following cohorts of risk groups through time would yield data on the factors that influence substance abuse behavior at different ages and under different social domains—an objective consistent with the CRA. Four, efficient allocations require the targeting of risks, i.e., specific groups at risk for substance usage. Five, outcome measures should be developed and a baseline of the status of the target groups should be established. Both of these items should be written into provider contracts so that assessments of the impact of strategies can be made.

B. Types of Prevention Resources

As stated above, efficiency in prevention program require the strategies chosen should (be expected to) produce the greatest effectiveness (viz., primary prevention of the deterrence of substance abuse) at the lowest cost. A central component is this pursuit of efficiency is resources be allocated to the designated strategies. From an economic perspective, resources are a means to an end. They are to be obtained and allocated to achieve policy objectives. In general terms, an agency/organization receives resources (money and other usable items of value) and in turn purchase items to implement a prevention program supposedly designed to accomplish the stated purpose(s) or goals of its program.

In this respect, resources involve two sides of a program's budget—revenues and expenditures. (See SAMHSA, 1996, for a more restrictive definition of resources which merely focuses on the spending side). This budgetary relationship is show in Figure 11.2.

A. Sources of Resources

1. Revenues
 - Federal
 - State
 - Local
 - Private
2. In-Kind
 - Donations
 - Contributions

B. Use of Resources: Program Design and Implementation

1. Object of Expenditures
 - Personnel
 - Materials and Supplies
 - Equipment
 - Rent
2. In-Kind
 - Volunteers
 - Facilities
 - Equipment

FIGURE 11.2

Financial considerations dominate on the revenue side. Here, resources entail the monies that flow into an agency to undertake its program(s). The revenue sources of a program may be single or multiple. As in Delaware, prevention program funding could come from federal, state, and local governments as well as fees for service, 3rd party payments and donations. Moreover, state financing of a program could involve one or more state agencies, as occurs in Delaware. Also, State-funding sources could be a combination of a pass through federal monies and state own moneys. This situation

prevails for the state agency contracts supported by both DADAMH and Office of Prevention (OP).

The financial revenues are the main determinant of capacity and capability to deliver programs since these funds are translated into spending on goods and services provided by the program. The amount, sources, and characteristics of revenues determine the scale of a program and the level of its services, constrain or facilitate the flexibility and the nature of program design, and foster dependency and vulnerability to changes in resource levels. Thus, revenues should be a major concern for decision-makers seeking to conduct ATOD prevention activities.

The expenditure side of prevention programs involves the amount of money spent in the form of objects of expenditure. The objects of expenditure are merely the labor (personnel), materials and supplies, equipment, and rent that are purchased for implementing programmatic activities. The combination of objects of expenditures as well as the amount spent on them determines the program design to deliver a strategy (which is called a service in the CRA) used to pursue program objectives. Several policy considerations are: (a) whether program moneys have been allocated to appropriate objects of expenditures, (b) whether the amount spent on them are adequate to produce the intended outcomes, (c) whether the total amount spent for a program or at a programmatic site is sufficient to produce the intended impacts.

Revenues and spending may not measure the true value (opportunity cost) of the societal resources allocated for a prevention program(s). That is, when non-financial resources are received and are employed by a program, society realizes a lost opportunity to use these resource for some alternative services from which society members could benefit. Some resources received by a program may be in-kind, i.e., goods or services donated to the program: food, rent free space. The money counted as revenues would understate the value of available (and perhaps dependency on non-financial) resources. Likewise, the value of inputs for program implementation program could be understated, to the extent of in-kind goods are used for delivery. Opportunity costs incurred with donations of goods/services, -- e.g., volunteers, use of free space-- for which spending is not made.

III. METHODOLOGY

Data for the prevention resource profile has been derived from two sources of individual prevention programs.

One, the State of Delaware governmental agencies that have financed substance abuse prevention programs—DADMAH, OP, DOE-- have supplied copies of their contracts with program providers. Contracts from all the funded providers were obtained. For public school programs, the “contracts” were in the form of the approved Title IV funding request made through the LEA Consolidated Applications to the DOE. The contracts contained financial/budgetary information on the total spending of the programs. For many contracts additional information was available, especially a description of strategies/services and estimated number of participants. This data included (a) program description that allows a delineation of prevention strategies/services, (b) geographical service location, and (c) expected number of clientele that permitted derivation of expenditures per participant.

Two, a Community Resources Assessment Survey (CRA) of substance abuse prevention programs funded by DADAMH (excluding SIGS), OP and DOE was conducted in the spring and summer of 2000. A copy of the CRA is in the Appendix. The CRA was designed to collect data on the various resource and activity dimensions of substance abuse programs. The Delaware CRA complies with all the core concepts which were developed with the other States that are contractors for CSAP’s Cohort III Prevention Needs Assessment. Commonalties of the CRA with Cohort III were forged through four workshops held in 1998 and 1999 with Cohort II, Cohort III and CSAP representatives. All the variables and measures encompassed by the categories of core concepts are included in the Delaware CRA.

As stated in the “Introduction” (section B), the poor response to the CRA by contracted prevention providers (20%) hindered a comprehensive profile of many prevention resources and activities within the state. The description and reasons for low provider response are given in the subsection B, Data Collection.

A. Instrumentation

This subsection deals only with the CRA. The CRA is a survey composed of questions designed to obtain data on wide array of prevention program resources and activities. The concepts and variables included in the CRA are shown on Table III.1.

TABLE III.1
Concepts and Variables Included in the CRA

Agency Information - Type of Agency - Certification	Frequency of Delivery (or dosage (frequency and quantity), - Weeks operated in 1999 - number of times - span of time	Program Staffing - number of staff - occupation - employment status - working hours - age, race, gender - education - salary - experience - training	Data and Evaluation - Data usage, - program evaluation - monitoring
Scope of Agency functions - Single prevention program, - multiple prevention programs, - treatment services	Number of Participants - age, - racial, - gender,	Substance Abuse Prevention Objectives (i.e., risk and protective factors addressed), - Domains of Peer/Individual Family School Community	
Scope of Prevention Interventions - services/strategies Individual/peer, Family, school, community	Population Served - general - school - youth - family - community - business/work	Community Collaboration - Co-sponsor events - Share funding - Share staff - joint planning	
Program Service Area by each Service/Strategy - geographical boundaries, - address of all sites	Financial Resources - Sources of funds - Annual budget - Types of spending	Barriers to Service —various obstacles to implementation	

To ensure validity of the data of the CRA, two approaches were taken. One, questions were structured so as to ask for the same information at different points in the survey. Two, many questions were cross-referenced so that responses to some questions could be compiled and then compared with data responses of other questions that should yield equivalent answers.

The CRA is compatible but not completely congruent with CSAP's Minimum Data Set (MDS) that is to be implemented with Delaware's State Incentive Grants (SIGs) program. While most of the concepts employed in the CRA are identical to those of the MDS, the former utilizes different risk and protective factors as well as differences in service delivery concepts. In this respect, the CRA has adopted the terminology of "services" instead of "strategies" to measure types of prevention activities that are undertaken in programs by providers, and the activities included under the rubric of services are dissimilar in the CRA and the MDS.

B. Sampling Methodology

As its target, the profile included all prevention programs in Delaware that were solely or partially funded by State and federal funds through DADAMAH, OP, and DOE. This group accounts for most, if not virtually all programs that have as their objective the provision of those substance abuse prevention services within the State. The number of programs encompassed 17 State Incentive Grants (SIGs) contracts sponsored by DADAMH, 7 block grant contracts under DADAMH, 33 contracts financed by OP, and 190 schools (including non-public schools) of the 17 school districts in Delaware that received Title IV funds from DOE.

Sampling issues are not applicable to the provider contracts and the CRA. Contracts for all the prevention programs funded by State agencies were obtained. All the prevention programs for which there was a State contract were sent a CRA.

C. Data Collection

1. The CRA

The following accounts represent activities that were performed in order to elicit responses for the CRA survey. The description of efforts that were undertaken includes information about the number of surveys mailed, received, subsequent follow-ups.

The list of programs to be surveyed was derived from the provider contracts funded by the DOE Title IV, the DADAMH block grant, and OP. Programs under SIGs contracts were not surveyed because contracts were only initiated in spring 2000. A pre-test of the CRA was undertaken in February, 2000. Five programs, randomly selected from among the OP and DADAMH contracted providers, were sent the CRA. The CRAs were returned within a month but after some follow-up telephone calls. The CRAs were reviewed to determine whether changes in questions are required, and none were made.

The survey was mailed to 233 programs (inclusive of the pre-tested programs) on April 17, 2000. One hundred and ninety (190) were schools within the 17 school districts supervised by DOE, and 43 were non-DOE programs. Efforts to obtain survey data ceased on September 1, 2000.

Initially, for each program, a survey was mailed to the agency that was responsible for conducting the program. Each CRA was “pre-filled” with as much information that could be extracted from the respective program contract. Generally this included organizational characteristics, and funding sources and amounts. The survey was directed to the agency administrator who was advised to distribute the survey to the program director. Given that an agency could deliver multiple prevention programs, a separate survey was sent out for each program. Each page of a CRA had the program name typed on the right hand corner. Also, each CRA had the OMB approval number on the front page.

The mailed survey was accompanied by a letter from the Director of DADAMH, Renata Henry, about the purpose and function of the survey. The cover letter indicated that the information acquired through the survey would be confidential and that a provider would not be identified in the survey responses. To foster provider compliance, the letter specified the importance of the survey information to the SAPTBG and the State Incentives Grants (SIG) decision-making processes as well as the prevention planning within the State. In addition, the providers were informed of how to obtain assistance for the completion of the survey should it be required.

Each respondent was given two weeks to reply. Two weeks following the initial mailing, a call was placed to each of the 233 programs reminding them of the need to complete the survey, and advising them that assistance for the completion of the CRA was available. Most agencies had to take messages because of their program coordinators were unavailable. Two weeks after this call (a total of 4 weeks after the initial mailing), another letter was mailed out to each of the programs that did not return a completed survey. After this second letter, individuals of several programs called advising that they had never received the survey. It was discovered that individuals who were identified on DOE documents as being the coordinator(s) of their respective program (usually the Principal) were actually not the coordinators at all. The appropriate coordinator name was not indicated on DOE documents. Surveys were re-mailed to DOE programs that whose coordinators stated that they did not receive the survey.

During this time, there were 22 programs that called up for direct assistance with the completion of the survey. There were 14 programs that requested and were provided with specific assistance, and 8 were provided with question-by-question guidance. The length of time for guidance required on the phone assisting callers ranged from 25 minutes to 1.5 hours, with the majority requiring less than 1 hour. Upon review of surveys that were mailed back, there were 8 programs that had incongruent information between contract information and the amount that the programs stated they actually received: 6 DOE contracts, and 2 OP contracts. In total, the respondents indicated an amount of \$55,109 in spending greater than the contractual provisions.

While 233 surveys were sent out, 50 of them were completed. Overall, the response rate was 21.5%. Of the 190 schools, 38 surveys were mailed back--20%; 9 out of the 33 OP programs --27%-- were returned; and 3 surveys of the 7 DADAMH programs were received. It is also important to note that there was a varying degree of information provided by each program administrator on the surveys themselves. This low rate of response to the CRA survey by prevention programs is disappointing, given that these programs are funded by public moneys and delivered for public purposes; and as a consequence, program decision makers should be responsive and accountable for their program performance and how and why contractual amounts were spent. (Quoted responses from administrators concerning the survey are in the Appendix).

Several reasons can be conjectured for the low response rate.

One, in the past two years the State of Delaware has conducted two surveys of providers of substance abuse prevention programs. Both surveys were conducted during the period in which the CRA was under discussion by the Cohort III states funded by CSAP contracts. These actions may have dampened the support for completing an additional survey.

The first survey was conducted by DADAMH in August-September 1998 and directed at ten providers (of twelve programs) funded by DADAMH contracts. These same providers were respondents for the CRA. Although many items were similar to questions in the CRA, the CRA incorporated the specific core items that would be common to all States. The common questions and response options of the CRA were developed, through the federal effort of the CSAP Prevention Needs Assessment CRA committee, to build comparable prevention concepts so that prevention activities evaluation across States. The CRA in Delaware also included items on program costs and resources required to the conduct the cost analysis that was not collected in the first survey.

The second survey was undertaken in March 1999 under the auspices of the Delaware Family Services Cabinet Council of the Governor's Office as part of the SIGs (State Incentive Grant) Project. The Survey included prevention providers in Delaware's three counties and some providers from other surrounding states. Many of the providers included in this survey were also respondents for the CRA. The survey produced a listing of the names and addresses of agencies and organizations in Delaware government that provide related substance abuse prevention programs for youth and their families. The Survey requested the following items aggregated for all substance abuse prevention programs administered by a given provider: the domains addressed by programs, the program prevention categories (strategies) and sources of funding. The survey did not contain many of the core components that are included on the CRA such as program objectives, barriers, staffing resources, and funding levels.

Second, providers might have considered the CRA as being too time-consuming. The survey required approximately an hour to complete. The completion time was based upon a

simulation of response by staff researchers. The burden of program directors would have been negligible.

Third, providers' incentive to participate in the CRA may have been blunted by the CSAP State Incentive Grants. The SIGs were awarded to prevention program providers just prior to the distribution of the CRA to providers in the spring 2000. Many of the same providers were beneficiaries of SIGs and targets of the CRA. Since they had received the SIG awards, providers may have had little inducement to complete the CRA. On the other hand, CSAP was implementing SIGs and awarding grant monies while the CRA was being designed under its own auspices. However, the committee developing the CRA did take more than two years to develop its survey.

2. Data Compilation

Initially two databases were compiled: the program contracts supplied by State governmental agencies and the CRA data. These data sets will be merged in one to conduct most analyses. The data files were kept on the computer network of the School of Urban Affairs and Public Policy as well as the UNIX mainframe of the University of Delaware. Both the director and research associate of the Cost and Resource Study have access to these computer sources that are secured by passwords.

The State contract data initially was entered into a file through the file manager program of ACCESS. The data was organized according to each separate program as an observation. Each observation is comprised of provider identification, contractual amounts, total program spending. Personnel spending and employment characteristics, purposes, types and scope of prevention services, and other program features were included if the variables were specified in the contracts. The financial data file was organized by specific programs as the observational unit to permit the integration with the CRA data. Upon the completion of the Access, the database was (a) transferred to an Excel file so that data profile could be undertaken, and (b) transcribed into the format of the CRA so that the surveys that were sent out were with pre-filled program information.

After their receipt, the CRA surveys were compiled into the Access data file. The data was organized according to individual program as observations. Thereafter the completed data set was transferred to an Excel file. Both the CRA and government-supplied data set will be merged into common Excel database. The merged data permitted the computation of various program provider profiles.

To ensure the accuracy of data entering, the data were verified, i.e., it was entered twice. Second, standard data checks for quality assurance were undertaken. One, a listing of variables was visually inspected for errors. Second, frequencies by the categories of the variables, and measures of central tendency and variation were calculated to determine whether the data fell within the known and expected ranges.

D. Participant Confidentiality

The data obtained from State of Delaware governmental agencies were in the form of provider contracts, which are public information, and therefore they did not pose a confidentiality problem. Confidentiality of providers is maintained with respect to the Delaware CRA and the governmental contracts. The CRA cover letter sent to State-contracted prevention providers indicated that the information acquired through the survey would be confidential and that providers would not be identified by their survey responses. The study analyses and concomitant study report does not describe the providers by name. Rather the providers were classified into appropriate categories for analytical and policy purposes.

IV. DATA ANALYSIS AND RESULTS

A. Data Analyses

Many different provider profiles can be generated from the resource assessment based on the CRA and provider contracts. Several will be undertaken as product of this study, with at least one statewide profile and at least one that describes prevention program/services according to service delivery areas, i.e., a geographical/spatial presentation. For each type of presentation, an univariate description will be given for the “variables of interest” (listed above) according to the dimensions of categorical frequencies, averages, and ranges (where applicable). In addition, a cross-tabular presentation will be provided for selected “variables of interest”. The geographical scope of programs—denoted by ZIP code or the aggregation of contiguous ZIP codes—will be cross classified according to types of services and the number and types of participants.

Some of the major dimensions that will be profiled by geographical areas are:

- a. types of prevention programs,
- b. types of prevention services pursued by prevention programs,
- c. risk populations addressed by the different prevention services,
- d. number and types of clientele reached by the different prevention services,
- e. risk and protective factors to which prevention programs direct their services.

Cost analyses will be undertaken to address issues involving cost differential of prevention programs and services. The cost analyses will follow the rules of cost accounting and economics (Maurice and Thomas, 1995; Drummond, et al., 1997; Herkimer, 1988; Hay and Wilson, 1998; Horgren, Foster, and Datar, 1994) with two concepts of cost employed for comparison. One, financial costs will be calculated. Such costs are constructed on the basis of the amount of spending for services that occur within the chosen year. Two, economic costs will also be derived. Economic costs are defined as the value of all resources consumed for producing programs and individual services within a year. Such costs figures are to capture the opportunity costs of all resources employed, i.e., the value of resources that are used even though moneys are not spent or paid for them, e.g., volunteers. The cost analysis will produce a methodology of cost determination as well as cost estimates. Both total cost and unit cost (total cost ÷ the number of participants) of programs will be estimated.

First, the amount of current expenditures for fiscal year 1999 (FY99) of programs and individual services will be derived from budgetary and spending data obtained from the CRA and the financial contracts of prevention service providers. Second, cost will include the providers’ user cost of capital (Maurice and Thomas, 1995). That is, it will reflect the value of contributed physical facilities (Land and Building) to the prevention services on annual bases. If the agency providing services rents its facilities, the rental payment will be used as the amortized annual capital costs. If the provider agency has purchased its facilities, then an annual rental value would be imputed, adjusted for the loss of opportunity to rent the facilities and the depreciation value of the facilities where necessary. The data on capital costs are to be drawn from the CRA. A value of labor cost will be imputed for volunteer workers who do not

receive remuneration from the provider. Finally, a funding agency overhead, reflecting contract supervision activities, will be added to individual program and service costs. This overhead cost would be calculated from the governmental agency budget as well as the State of Delaware budget.

V. RESULTS AND FINDINGS

A. Data Analysis

Several different profiles have been generated from the resource assessment based on provider contracts. First, State agency contract spending for prevention programs is reviewed. Second, the revenue and expenditure sides of prevention programs are presented. For the former, a review shows the extent to which state agencies financing comprise prevention program funding sources. For program spending, the allocations of funds by objects of expenditures are presented for each separate prevention program. Third, several service delivery characteristics of the State funded prevention programs are described. The characteristics include strategies, the target population, the number of participants, and the expenditures per participant. Fourth, the geographical scope of programs is reviewed. The geographical perspective includes a presentation of program spending and other program dimensions according to State planning areas, by counties, and ZIP code areas.

Some of the major concepts employed in the profiles are as follows:

CONTRACT FUNDING. The total dollar value of a State agency contract for a prevention program.

PROGRAM SPENDING. The total spending of a prevention program by a provider that includes all contract moneys of any State agency and other sources of funding.

OBJECTS OF EXPENDITURES. Objects of expenditure are the types/categories of items for which spending is made to implement strategies.

EXPENDITURES PER PARTICIPANT. Expenditure per participant is the average amount of spending, within a fiscal year, for each participant in a particular strategy or program. It is measured as total spending by a provider for a strategy/program divided by total number of individuals/clients who participate in the strategy.

PREVALENCE: 18 MONTHS DRUG DSM-IV. Abuse of and dependence on drugs (excluding alcohol) by individuals, defined by the DSM-IV criteria-- during the last 18 months. (For a definition of DSM-IV, see Robert A. Wilson, *The Dimensions of Alcohol and Drug Abuse in the State of Delaware*, Robert A. Wilson, Health Services Policy Research Group, University of Delaware, October 1999).

PREVALENCE: LIFETIME DRUG DSM-IV. Abuse of and dependence on drugs (excluding alcohol) by individuals, defined by the DSM-IV criteria—beyond the last 18 months. (For a definition of DSM-IV, see Robert A. Wilson, *The Dimensions of Alcohol and Drug Abuse in the State of Delaware*, Robert A. Wilson, Health Services Policy Research Group, University of Delaware, October 1999).

B. Overall Perspective: Program Expenditures.

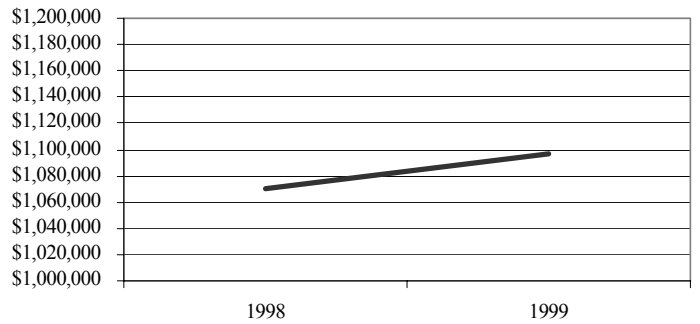
Figure V.1 shows recent funding for prevention programs by DADAMH, OP and the State School system through Title IV. A “historical” trend between FY1992 and FY2000 is presented for DADAMH and Title IV. These spending figures are for only contract expenditures by these state agencies. The spending amounts do not include other financial resources received and spent by providers.

- Until 1999, Title IV has been the predominant source of funding for prevention programs in the State of Delaware.
- The Office of Prevention had played a secondary financing role. However, DADAMH has become the dominant-funding source in 2000 as a consequence of its receipt of the very large State Incentive Grants for CSAP.
- In 2000, DADAMH supported \$1,483,632 in provider contracts for prevention programs.

Office of Prevention

Year	1998	1999
Total Allocation	\$1,070,780	\$1,096,960

Federal Funding - Office of Prevention

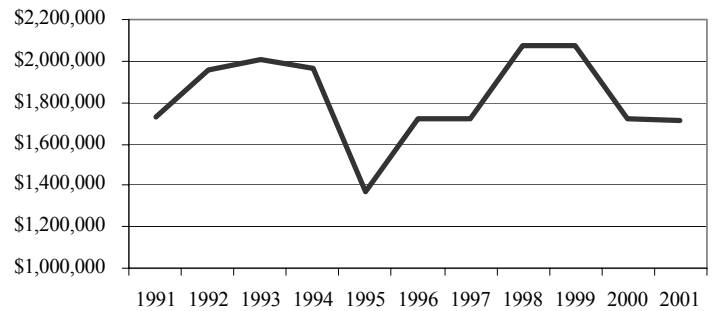


Title IV Funding*

Year	Funding Amount
1991	\$1,730,843
1992	\$1,960,230 (13.3% increase)
1993	\$2,008,943 (2.5% increase)
1994	\$1,964,935 (2.2% increase)
1995	\$1,371,158 (30.2% decrease)
1996	\$1,721,118 (25.5% increase)
1997	\$1,721,118 (0% increase)
1998	\$2,073,186 (20.5% increase)
1999	\$2,073,272 (0% increase)
2000	\$1,721,192 (17% decrease)
2001	\$1,714,346 (.4% decrease)

*Total Federal allocation to both State Government and Department of Education

Title IV Funding



DADAMH

Fiscal Year	Funding Amount
1992	\$242,979
1993	\$232,680 (-4% decrease)
1994	\$233,718 (0% increase)
1995	\$270,521 (16% increase)
1996	\$272,834 (1% increase)
1997	\$261,008 (-4% decrease)
1998	\$363,413 (39% increase)
1999	\$399,265 (10% increase)
2000*	\$429,105 (7% increase)
	\$1,912,737

*FY2000 amount with and without SIGS moneys

DADMH Prevention Program Funding

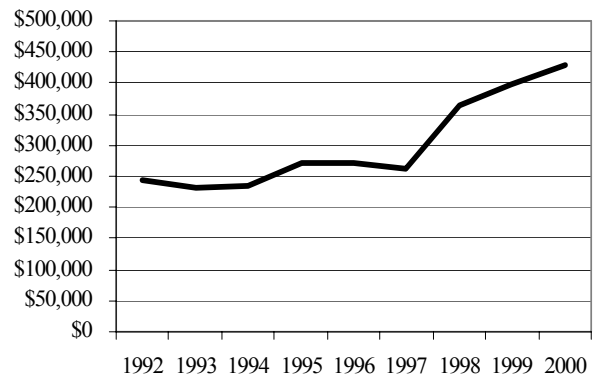


Figure V.1

C. Program Revenues and Expenditures

Tables V.1 through V.5 show the aggregate sources of funding of prevention programs supported by State agencies (OP, DADAMH SAPTBG, SIGS and Title IV.).

- As shown on Table V.1, except for DADAMH's block grant spending, prevention programs are highly supported by the contracting State agencies. The DADAMH's block grant based funded programs have a wide range of external funding ranging from 27% to 85 % (See Table V.2). The providers of these programs have been consistent recipients of prevention funding from DADAMH.
- With respect to OP and SIGS financed programs, in the aggregate the amount of State funding accounts for 84% or more of financial resources of the separate prevention program.
- This aggregate perspective is misleading to some extent. As shown on Tables V.3 and V.4, most OP and SIGS funded programs receive 100% or near that proportion of their revenues from a single state agency contract. Only a few programs are provided with a small proportion of their revenues through State contracts.
- The aggregate perspective also obscures some other agency-provider actions.
 1. One, OP has contracted with four providers, each of who delivers two different prevention programs—i.e., each contract finances the pursuit of different strategies.
 2. Two, seven providers receive funding for separate programs, which deliver different strategies, from two or more state agencies. There is little indication that providers are “leveraging” program funding by seeking multiple sources from different agencies for the same program.
- The OP and SIGS programs are very highly reliant on state funding.
 1. It must be recalled that these programs are basically federal pass-through entities, as is also Title IV and DADAMH's block grant programs.
 2. Moreover, there appears not to be much state government and community financial support (perhaps other than volunteers) for the prevention programs. Thus Delaware prevention efforts are very dependent on federal sources.
 3. The amount of the long run commitment of federal funding, especially SIGS, is unknown. If federal sources were reduced then, Delaware programs would be especially vulnerable. (Choices about which programs would be trimmed would be difficult since a criterion of performance based on outcomes is unavailable). A constant and expected long-term commitment appears to be of considerable importance, given the view in the prevention literature that protective factors need continuous reinforcement as targeted populations grow older. Both the State agencies and providers may consider cultivating potential sources of future funding.

TABLE V.1
State Agency Funding vs. Program Expenditures in FY99

	Contract Funding \$	Program Spending \$	Contracts as % of Program Spending
DADAMH	\$399,265	\$685,029	58%
Office of Prevention	\$1,286,319	\$1,365,840	94%
Title IV**	\$1,089,728	\$1,089,728	100%
SIGS	\$1,910,737	\$2,267,988	84%
TOTAL	\$4,686,049	\$5,408,585	87%

***No difference is shown between funding and program for Title IV dollars; this information was not able to be extracted from contracts.*

Source: Compiled from DADAMH, SIGS, Title IV and OP Contracts

TABLE V. 2
DADAMH Non-SIGS Funding vs. Program Spending FY99

Provider Name	Program Budget Total	Total Contract Amount	other sources	
The Martin Luther King Complaint and Referral Center, INC.	\$115,198	\$75,198.00	\$40,000.00	65%
House of Pride, INC.	\$77,078.00	\$65,268.00	\$11,810.00	85%
O.A. Herring Community Services	\$186,276.00	\$49,376.00	\$136,900.00	27%
YMCA Resource Center	\$86,542.00	\$66,542.00	\$20,000.00	77%
Latin American Community Center	\$50,563.00	\$38,688.00	\$11,875.00	77%
Delmarva Rural Ministries, Inc.	\$102,372.00	\$86,193.00	\$16,179.00	84%
Delaware Association for Children of Alcoholics	\$67,000	\$18,000.00	\$49,000.00	27%
	\$685,029.00	\$399,265.00	\$285,764.00	58%

Source: Compiled from DADAMH Contracts, FY99

TABLE V. 3
DADAMH SIGS Funding vs. Program Spending FY00

ORGANIZATION	AREA	PROGRAM NAME	Contract \$	Program \$	Contract as % of Program Funded
Big Brothers Big Sisters of Delaware Inc.	statewide	Mentor Program	103,332	103,412	100%
Boys and Girls Clubs of Delaware - Clarence Fraim	Elsemere area	Smart Moves	121,059	230,257	53%
Boys and Girls Clubs of Delaware Kent County	Kent-Dover, Wesley College & Dover Air Base sites	Smart Moves	72,979	150,765	100%
Boys and Girls Clubs of Delaware Western Sussex	Sussex-Western	Smart Moves	73,459	222,005	100%
Brandywine Counseling, Inc.	Statewide	Life Skills	94,640	94,640	100%
Children and Families First, Inc.	NCC: Claymont Elementary, William Henry Middle, New Castle Middle, George Reed Middle	Families and Schools Together	125,000	125,000	100%
Delaware Parents Association, Inc.	Dover, Smyrna and Middletown	Creating Lasting Family Connections	125,000	125,000	100%
Kingswood Community Center, Inc.	Wilmington Enterprise Community around Kingswood Community Center	Families and Schools Together - Life Skills	125,000	127,285	98%
Latin American Community Center, Inc.	Wilmington Enterprise Community around Latin Community Center	Families and Schools Together - Life Skills	125,000	134,286	93%
Neighborhood House, Inc.	Wilmington Enterprise Community around Neighborhood House, Inc.	Families and Schools Together - Life Skills	125,000	130,785	96%
New Castle County Community Partnership, Inc.	NCC-Brookmont area	Families and Schools Together	125,000	125,000	100%
New Castle County Community Partnership, Inc. Rosehill	New Castle County-Rosehill Community	Families and Schools Together	125,000	125,000	100%
Peoples Settlement Association	Wilmington Enterprise Community around Peoples Settlement	Families and Schools Together - Life Skills	125,000	129,285	100%
University of Delaware Cooperative Extension Kent County	Kent	Strengthening Families Program	99,413	99,413	100%
University of Delaware Cooperative Extension Sussex County	Sussex-Cape Henlopen School District	Strengthening Families Program	102,601	102,601	100%
YMCA of Delaware, Inc. (New Castle County)	NCC - Colonial School district	Life Skills Strengthening Families Program	118,398	118,398	100%
YMCA of Delaware, Inc. (Sussex County)	Sussex	Life Skills Strengthening Families Program	124,856	124,856	100%
			1,910,737	2,267,988	

Source: Compiled from SIG Contracts, FY00.

TABLE V.4
Office of Prevention Funding vs. Program Spending FY99

Provider Name	Area			Program	OP Funded	% of Spending
Boys & Girls Club of Delaware	Capital/Milford School District	NCC	op	99,100	80,000	81%
Boys and Girls Club of DE	Appaquinimink School District	NCC	op	100,321	80,000	80%
Boys and Girls Club of Delaware	Seaford, Laurel, Woodbridge	Sussex	op	50,000	50,000	100%
Child, INC.	Brookmont	NCC	op	8,000	8,000	100%
Child, INC.	statewide	Statewide	op	157,509	157,509	100%
Christina Cultural Arts Center	NCC-Arts Center & NCC Dentention Center	NCC	op	25,570	25,570	100%
City of Dover		Kent	op	59,900	59,900	100%
City of Wilmington	Wilmington	Wilmington	op	30,000	30,000	100%
Edgemoor Community Center	Edgemoor	Wilmington	op	71,995	71,995	100%
Edgemoor Community Center, Inc.	fiscal/lead agent for DPN activities	NCC	op	18,100	18,100	100%
Family and Workplace Connection	Wilmington/NCC	NCC	op	15,544	15,544	100%
First State Community Action Agency	DPN-North and South DE	Statewide	op	59,900	59,900	100%
Jewish Family Service of Delaware	Wilmington-Acadmic Achievement/Personal Enrichment Program	Wilmington	op	35,115	35,115	100%
Kent County Levy Court	Kent County	Kent	op	40,000	40,000	100%
Kingswood Community Center	Wilmington	Wilmington	op	29,900	29,900	100%
Kingswood Community Center Day Care Center	Wilmington-FACET program	Wilmington	op	38,772	38,772	100%
Latin American Community Center	Wilmington, no program mentioned	Wilmington	op	29,900	29,900	100%
Latin American Community Center, LaFiesta Childcare	Wilmington-FACET program	Wilmington	op	37,774	37,774	100%
Mary E. Herring Day Care Center	Wilmington-FACET program	Wilmington	op	30,755	30,755	100%
Neighborhood House	Wilmington	Wilmington	op	29,900	29,900	100%
New Castle County Community Partnership, Inc.	New Castle, DE	NCC	op	18,100	18,100	100%
O.A. Herring Community Services	Wilmington	Wilmington	op	70,000	29,900	43%
Peoples Settlement Association	Wilmington-Youth Connection Program	Wilmington	op	29,900	29,900	100%
Rose Hill Community Center-South	New Castle, DE	NCC	op	89,800	89,800	100%
University of Delaware	Milford, Dover, Georgetown, Smyrna	Kent/Sussex	op	50,077	50,077	100%
West Center City Day Care Center	Wilmington-FACET program	Wilmington	op	30,755	30,755	100%
West End Neighborhood House	Wilmington	Wilmington	op	29,900	29,900	100%
William 'Hicks' Anderson Comm. Ctr.	Wilmington	Wilmington	op	29,900	29,900	100%
YMCA Resource Center	Strong Leaders, AI Middle School, Jefferson Street Childcare	Wilmington	op	49,353	49,353	100%
				1,365,840	1,286,319	94%

*OA Herring gets \$49,376 from DADAMH for the DPN project, Job survival Training: 20,000 and \$84,000 from grant in aid.
Source: Compiled from OP Contracts, FY99.*

TABLE V.5
Overlap of Agency Funding

	Prevention Providers	SIGS	Office of Prevention	
1	Big Brothers Big Sisters of Delaware	x		
2	Boys & Girls Club - Appoquinimink		x	
3	Boys & Girls Club - Greater Milford, Welsley College, Manchester/Dover		x	
4	Boys & Girls Club - Western Sussex	x	x	
5	Boys & Girls Club-Clarence Fraim Site	x		
6	Boys & Girls Club-Kent County	x		
7	Brandywine Counseling, Inc.	x		
8	Child, Inc.		x x	
9	Children and Families First	x		
10	Christiana Cultural Arts Center		x	
11	City of Dover		x	
12	City of Wilmington		x	
13	Delaware Association for Children of Alcoholics			x
14	Delaware Parents Association	x		
15	Delmarva Rural Ministries, Inc.			x
16	Edgemoor Community Center		x x	
17	Family & Workplace Connection		x	
18	First State Community Action Agency		x	
19	House of Pride			x
20	Jewish Family Service of Delaware		x	
21	Kent County Levy Court		x	
22	Kingswood Community Center	x	x x	
23	Latin American Community Center	x	x x	x
24	Martin Luther King Complaint & Referral Center, Inc.			x
25	Mary E. Herring Child Care Center		x	
26	NCC Community Partnership - Brookmont	x		
27	NCC Community Partnership - Rosehill	x		
28	Neighborhood House	x	x	
29	O.A. Herring Community Services		x	x
30	Peoples Settlement	x	x	
31	Rose Hill Community Center		x	
32	University of Delaware - Sussex County	x		
33	University of Delaware - Kent County	x	x	
34	West Center City Day Care Center		x	
35	West End Neighborhood House		x	
36	William Hicks Anderson Community		x	
37	YMCA Resource Center - NCC	x	x	x
38	YMCA Resource Center - Sussex County	x		

Source: DADAMH and OP Contracts.

Tables V.6, V.7, V.8 and V.9 presents the objects of expenditure allocation of total program spending for SIGS, DADAMH block grant based funding, OP and school district Title IV programs. (These allocations are depicted graphically in Figures V.2, V.2 and V.3).

- In general, the objects of expenditure indicate the labor intensity of prevention activities for the non-school based programs. (The importance of labor may be understated due to the use of volunteers for which data were unavailable.)
- However, the pattern of objects of expenditure is slightly dissimilar for the non-school based programs funded by state agencies.
 1. The predominant number of OP and DADAMH block grant based financed programs rely heavily on their own *personnel* with 60% or more of their program spending designated for personnel costs.
 2. A secondary spending allocation by OP funded programs is other operating costs that is mainly comprised of material and supplies.
 3. For SIGS programs, spending on objects is more diverse with allocations more dispersed among objects. Most programs spend 20% to 50 % of their resources on their own personnel, which is less than the 60% or more spending allocation of OP and DADAMH programs.
 4. The SIGS programs spend more heavily on *consultants*, with six of 17 programs allocating 25% to 56% of their revenues to consulting services.
 5. This large allocation for consultants could be a response to the sudden infusion of SIGS monies, and the consequent immediate short-term need to respond to DADAMH's program request in order for the providers to obtain a grant contract.
 6. If SIGS funding is seen as temporary, consultants could be expected to play role in service delivery in the short-term. If SIGS is seen as a stabile and predictable source of funding providers may make a commitment to hire their own personnel to deliver strategies.

Spending on objects of expenditure by school districts through Title IV funded programs manifest considerable variation.

- Some school districts allocate most funding (50% or more) to professional instruction.
- The other districts, which spend smaller amounts on personnel, have employed the bulk of their funds into one of two objects.
- A number of school districts spend a large amount of resources (29% to 61%) on materials and supplies.
- Another group of districts have allocated substantial resources (27% to 91% of their funding) to contractual and workshop services.
- This variation in spending among districts also prevails within districts. The differences in the allocation of objects may be due to the differences in the types of strategies and target populations that school districts have chosen.

TABLE V.6
Contract Expenditures of Office of Prevention Program Providers

Office of Prevention Programs*	Boys & Girls Club - Western Sussex		Boys & Girls Club - Appoquinimink		Boys & Girls Club - Greater Milford, Wesley College, Manchester/Dover		William Hicks Anderson Community		Neighborhood House	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	11,500	12%	0	0%	0	0%	0	0%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	0	0%	0	0%
Indirect Costs	0	0%	2,500	3%	2,500	2%	0	0%	0	0%
Other Operating Costs	4,270	9%	1,087	1%	6,819	7%	6,599	22%	2,945	10%
Other Employment Costs	4,830	10%	9,523	10%	9,047	9%	1,391	5%	4,455	15%
Personnel	38,400	77%	48,990	49%	79,955	80%	18,180	61%	22,000	74%
Travel	2,500	5%	500	1%	2,000	2%	3,230	11%	500	2%
Capital Outlay (Equip)	0	0%	25,000	25%	0	0%	500	2%	0	0%
Unknown	0	0%		0%	0	0%	0	0%	0	0%
Total	50,000	100%	99,100	100%	100,321	100%	29,900	100%	29,900	100%

Office of Prevention Programs*	Christina Cultural Arts Center		Kingswood Community Center		City of Dover		University of Delaware		First State Community Action Agency	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	16,447	64%	0	0%	7,099	12%	0	0%	0	0%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	0	0%	0	0%
Indirect Costs	0	0%	1,600	5%	6,392	11%	10,646	21%	0	0%
Other Operating Costs	3,200	13%	3,033	10%	3,319	6%	125	0%	2,492	4%
Other Employment Costs	960	4%	2,341	8%	6,886	11%	8,501	17%	10,188	17%
Personnel	1,800	7%	22,426	75%	35,584	59%	29,315	59%	46,500	78%
Travel	663	3%	500	2%	620	1%	1,490	3%	720	1%
Capital Outlay (Equip)	2,500	10%	0	0%	0	0%	0	0%	0	0%
Unknown	0	0%	0	0%	0	0%	0	0%	0	0%
Total	25,570	100%	29,900	100%	59,900	100%	50,077	100%	59,900	100%

TABLE V.6 cont.

Office of Prevention Programs*	Edgemoor Community Center		West City Center Day Care Center		Latin American Community Center		City of Wilmington		Child, Inc.	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	4,500	15%	4,500	12%	0	0%	0	0%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	0	0%	0	0%
Indirect Costs	0	0%	836	3%	1,000	3%	0	0%	0	0%
Other Operating Costs	12,117	17%	1,164	4%	1,164	3%	0	0%	1,197	15%
Other Employment Costs	10,572	15%	3,755	12%	4,403	12%	4,000	13%	395	5%
Personnel	45,900	64%	20,500	67%	26,707	71%	26,000	87%	4,608	58%
Travel	3,406	5%	0	0%	0	0%	0	0%	200	3%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	0	0%	1,600	20%
Unknown	0	0%	0	0%	0	0%	0	0%		0%
Total	71,995	100%	30,755	100%	37,774	100%	30,000	100%	8,000	100%

Office of Prevention Programs*	Child, Inc.		West End Neighborhood House		Family & Workplace Connection		Rosehill Community Center		Latin American Community Center	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	0	0%	1,640	11%	3,208	4%	500	2%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	0	0%	0	0%
Indirect Costs	0	0%	0	0%	1,295	8%	1,200	1%	408	1%
Other Operating Costs	0	0%	1,686	6%	7,149	46%	12,388	14%	2,386	8%
Other Employment Costs	0	0%	6,724	22%	0	0%	9,252	10%	5,443	18%
Personnel	0	0%	21,290	71%	5,400	35%	62,760	70%	20,253	68%
Travel	0	0%	200	1%	60	0%	992	1%	910	3%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	0	0%	0	0%
Unknown	157,509	100%	0	0%	0	0%	0	0%	0	0%
Total	157,509	100%	29,900	100%	15,544	100%	89,800	100%	29,900	100%

TABLE V.6 cont.

Office of Prevention Programs*	YMCA Resource Center		NCC Community Partnership		Kent County Levy Court		Edgemoor Community Center		Jewish Family Service of Delaware	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	7,410	15%	1,100	6%	36,500	91%	18,100	100%	2,000	6%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	0	0%	0	0%
Indirect Costs	6,574	13%	0	0%	0	0%	0	0%	0	0%
Other Operating Costs	10,546	21%	1,000	6%	0	0%	0	0%	2,498	7%
Other Employment Costs	4,123	8%	1,500	8%	0	0%	0	0%	3,898	11%
Personnel	14,280	29%	14,000	77%	3,500	9%	0	0%	26,224	75%
Travel	6,420	13%	500	3%	0	0%	0	0%	495	1%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	0	0%	0	0%
Unknown	0	0%	0	0%	0	0%	0	0%	0	0%
Total	49,353	100%	18,100	100%	40,000	100%	18,100	100%	35,115	100%

Office of Prevention Programs*	Mary E. Herring Child Care Center		Peoples Settlement Center		Kingswood Community Center		O.A. Herring Community Services***		Total**	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	4,500	15%	900	3%	4,500	12%	2,000	3%	126,404	9%
Occupancy Costs	0	0%	0	0%	0	0%	3,260	5%	3,260	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	1,624	2%	1,624	0%
Indirect Costs	836	3%	0	0%	836	2%	0	0%	36,623	3%
Other Operating Costs	1,164	4%	9,477	32%	1,164	3%	7,552	11%	106,541	8%
Other Employment Costs	3,755	12%	1,788	6%	6,272	16%	9,808	14%	133,810	10%
Personnel	20,500	67%	17,435	58%	26,000	67%	42,640	61%	741,147	54%
Travel	0	0%	300	1%	0	0%	1,450	2%	27,656	2%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	1,666	2%	31,266	2%
Unknown	0	0%	0	0%	0	0%	0	0%	157,509	12%
Total	30,755	100%	29,900	100%	38,772	100%	70,000	100%	1,365,840	100%

*Includes Program Expenditures, not just OP funded portion.

**Child, Inc. is left out of this calculation as the breakdown of its budget is not known.

***funded partially by DADAMH and OP

TABLE V.7
Contract Expenditures of DADAMH Providers

Program Costs Objects of Expenditures*	Delaware Association for Children of Alcoholics		O.A. Herring Community Services**		YMCA Resource Center of Delaware		House of Pride		Latin American Community Center	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	2,000	3%	0	0%	0	0%	0	0%
Occupancy Costs	9,664	14%	3,260	5%	3,000	3%	11,300	15%	1,200	2%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	300	0%	1,624	2%	900	1%	0	0%	1,000	2%
Indirect Costs	0	0%	0	0%	7,800	9%	6,000	8%	995	2%
Other Operating Costs	21,440	32%	7,552	11%	5,780	7%	3,800	5%	1,115	2%
Other Employment Costs	3,686	6%	9,808	14%	13,740	16%	8,535	11%	6,524	13%
Personnel	30,000	45%	42,640	61%	55,322	64%	42,950	57%	39,049	77%
Travel	1,910	3%	1,450	2%	0	0%	2,500	3%	680	1%
Capital Outlay (Equip)	0	0%	1,666	2%	0	0%	0	0%	0	0%
Unknown	0	0%	0	0%	0	0%	0	0%	0	0%
Total	67,000	100%	70,000	100%	86,542	100%	75,085	100%	50,563	100%

Program Costs Objects of Expenditures*	Delmarva Rural Ministries		Martin Luther King Complaint & Referral Center		Total	
	\$	%	\$	%	\$	%
Consultants	0	0%	0	0%	2,000	0%
Occupancy Costs	2,770	3%	7,800	10%	38,994	7%
Mini-grants	0	0%	0	0%	0	0%
Training	900	1%	2,500	3%	7,224	1%
Indirect Costs	25,414	25%	0	0%	40,209	8%
Other Operating Costs	6,881	7%	8,000	11%	54,568	10%
Other Employment Costs	12,079	12%	5,898	8%	60,270	11%
Personnel	50,828	50%	47,500	63%	308,289	59%
Travel	3,500	3%	3,500	5%	13,540	3%
Capital Outlay (Equip)	0	0%	0	0%	1,666	0%
Unknown	0	0%	0	0%	0	0%
Total	102,372	100%	75,198	100%	526,760	100%

*Expenditures not just OP funded portion.

**funded partially by DADAMH and OP

TABLE V.8
Contract Expenditures of DADAMH SIGS Program Providers

SIGS Contracts*	U of DE-Sussex County		Boys & Girls Club- Kent County		Boys & Girls Club- Clarence Fraim Site		Big Brothers Big Sisters of Delaware		NCC Community Partnership - Brookmont	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	0	0%	0	0%	0	0%	0	0%
Occupancy Costs	0	0%	0	0%	0	0%	0	0%	2,600	2%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	600	1%	0	0%	0	0%	875	1%	3,000	2%
Indirect Costs	10,993	11%	5,689	4%	8,754	4%	11,071	11%	0	0%
Other Operating Costs	16,640	16%	14,200	9%	20,367	9%	6,400	6%	10,400	8%
Other Employment Costs	11,218	11%	10,676	7%	14,736	6%	16,186	16%	11,022	9%
Personnel	56,710	55%	79,000	52%	101,000	44%	65,694	64%	31,750	25%
Travel	6,440	6%	1,200	1%	1,200	1%	1,686	2%	7,619	6%
Capital Outlay (Equip)	0	0%	40,000	27%	84,200	37%	1,500	1%	2,500	2%
Unknown	0	0%		0%	0	0%	0	0%	56,109	45%
Total	102,601	100%	150,765	100%	230,257	100%	103,412	100%	125,000	100%

SIGS Contracts*	NCC Community Partnership - Rosehill		YMCA Resource Center-NCC		Delaware Parents Association		Brandywine Counseling, Inc.		Neighborhood House	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	0	0%	17,963	15%	3,000	2%	52,725	56%	43,960	34%
Occupancy Costs	2,600	2%	0	0%	0	0%	4,275	5%	0	0%
Mini-grants	0	0%	0	0%	15,000	12%	0	0%	0	0%
Training	3,000	2%	1,700	1%	3,000	2%	2,000	2%	0	0%
Indirect Costs	11,022	9%	12,685	11%	7,124	6%	10,140	11%	11,364	9%
Other Operating Costs	10,400	8%	10,900	9%	7,750	6%	6,975	7%	4,710	4%
Other Employment Costs	0	0%	14,008	12%	8,314	7%	2,400	3%	10,405	8%
Personnel	31,750	25%	51,842	44%	59,398	48%	12,000	13%	60,346	46%
Travel	7,619	6%	3,500	3%	13,350	11%	1,625	2%	0	0%
Capital Outlay (Equip)	2,500	2%	5,800	5%	8,064	6%	2,500	3%	0	0%
Unknown	56,109	45%	0	0%	0	0%	0	0%	0	0%
Total	125,000	100%	118,398	100%	125,000	100%	94,640	100%	130,785	100%

TABLE V.8 cont.

SIGS Contracts*	Latin American Community Center		Peoples Settlement		Kingswood Community Center		Children and Families First		YMCA Resource Center - Sussex County	
	\$	%	\$	%	\$	%	\$	%	\$	%
Consultants	43,960	33%	43,460	34%	41,797	33%	31,122	25%	11,842	9%
Occupancy Costs	0	0%	0	0%	0	0%	2,600	2%	0	0%
Mini-grants	0	0%	0	0%	0	0%	0	0%	0	0%
Training	0	0%	0	0%	0	0%	935	1%	1,700	1%
Indirect Costs	11,364	8%	11,364	9%	11,364	9%	13,384	11%	13,377	11%
Other Operating Costs	4,723	4%	2,710	2%	2,373	2%	10,605	8%	12,640	10%
Other Employment Costs	10,893	8%	10,405	8%	10,405	8%	8,344	7%	19,444	16%
Personnel	63,346	47%	61,346	47%	61,346	48%	56,010	45%	55,953	45%
Travel	0	0%	0	0%	0	0%	2,000	2%	4,100	3%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	0	0%	5,800	5%
Unknown	0	0%	0	0%	0	0%	0	0%	0	0%
Total	134,286	100%	129,285	100%	127,285	100%	125,000	100%	124,856	100%

SIGS Contracts*	University of Delaware - Kent County		Boys & Girls Club - Western Sussex		TOTAL	
	\$	%	\$	%	\$	%
Consultants	0	0%	0	0%	289,829	13%
Occupancy Costs	0	0%	0	0%	12,075	1%
Mini-grants	0	0%	0	0%	15,000	1%
Training	600	1%	0	0%	17,410	1%
Indirect Costs	10,651	11%	5,609	3%	165,955	7%
Other Operating Costs	9,570	10%	17,560	8%	168,923	7%
Other Employment Costs	13,790	14%	10,676	5%	182,922	8%
Personnel	59,962	60%	79,000	36%	986,453	43%
Travel	4,840	5%	6,960	3%	62,139	3%
Capital Outlay (Equip)	0	0%	102,200	46%	255,064	11%
Unknown	0	0%	0	0%	112,218	5%
Total	99,413	100%	222,005	100%	2,267,988	100%

TABLE V.9
Expenditure Objects of School Districts Title IV Programs

	Statewide		Appoquinimink		Brandywine		Caeser Rodney		Campus Community		CapeHen		Capital	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Contractual/Workshops	170,279	16%	11,308	27%	26,853	22%	2,578	5%	2,200	91%	0	0%	7,486	13%
Indirect Costs	86,362	8%	4,944	12%	12,198	10%	4,523	8%	0	0%	2,209	6%	5,147	9%
Material & Supplies	199,378	18%	16,800	40%	12,041	10%	1,000	2%	217	9%	866	2%	159	0%
Other Employment Costs	129,356	12%	1,354	3%	10,732	9%	12,265	21%	0	0%	5,712	16%	9,877	17%
Professional Instruction	408,746	38%	7,575	18%	37,420	30%	36,689	64%	0	0%	25,912	75%	35,163	60%
Substitutes	3,161	0%	0	0%	406	0%	0	0%	0	0%	0	0%	0	0%
Support Staff	70,720	6%	0	0%	22,442	18%	0	0%	0	0%	0	0%	0	0%
Travel	2,052	0%	0	0%	1,000	1%	0	0%	0	0%	0	0%	0	0%
Capital Outlay (Equip)	10,584	1%	0	0%	0	0%	0	0%	0	0%	0	0%	584	1%
Unknown	9,090	1%	0	0%	0	0%	0	0%	0	0%	0	0%		0%
Total	1,089,728	100%	41,981	100%	123,092	100%	57,055	100%	2,417	100%	34,699	100%	58,416	100%

TABLE V.9 cont.

	Christiana		Colonial		Delmar		East Side Charter		Indian River		Lake Forest		Laurel	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Contractual/Workshops	0	0%	48,000	47%	3,134	51%	0	0%	13,436	21%	0	0%	0	0%
Indirect Costs	18,551	9%	7,997	8%	502	8%	0	0%	4,923	8%	3,896	13%	1,245	7%
Material & Supplies	0	0%	36,089	35%	0	0%	0	0%	3,600	6%	231	1%	9,601	53%
Other Employment Costs	41,149	20%	1,515	1%	563	9%	98	15%	9,522	15%	5,119	17%	357	2%
Professional Instruction	109,791	54%	8,480	8%	1,980	32%	547	85%	29,762	47%	20,812	69%	6,940	38%
Substitutes	0	0%	0	0%	0	0%	0	0%	2,080	3%	0	0%	0	0%
Support Staff	33,278	16%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Travel	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Capital Outlay (Equip)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Unknown	0	0%	0	0%		0%	0	0%	0	0%	0	0%	0	0%
Total	202,769	100%	102,081	100%	6,179	100%	645	100%	63,323	100%	30,058	100%	18,143	100%

TABLE V.9 cont.

	Milford		RedClay		Seaford		NCCVoTech		PolyTech		Sussex Vo-Tech		Smyrna		Woodbridge	
Contractual/Workshops	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Indirect Costs	5,900	18%	0	0%	4,471	14%	9,000	32%	6,375	74%	8,351	89%	17,800	60%	3,387	20%
Material & Supplies	1,457	4%	9,130	5%	2,276	7%	1,819	6%	1,145	13%	858	9%	2,184	7%	1,358	8%
Other Employment Costs	1,215	4%	96,920	51%	0	0%	185	1%	1,000	12%	225	2%	8,677	29%	10,552	61%
Professional Instruction	3,770	11%	19,162	10%	6,809	21%	1,072	4%	8	0%	0	0%	25	0%	247	1%
Substitutes	20,484	62%	41,141	22%	18,750	58%	6,000	21%	100	1%	0	0%	0	0%	1,200	7%
Support Staff	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	300	1%	375	2%
Travel	0	0%	15,000	8%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Capital Outlay (Equip)	302	1%	0	0%	0	0%	0	0%	0	0%	0	0%	500	2%	250	1%
Unknown	0	0%	0	0%	0	0%	10,000	36%	0	0%	0	0%	0	0%	0	0%
Total	0	0%	9,090	5%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
	33,128	100%	190,443	100%	32,306	100%	28,076	100%	8,628	100%	9,434	100%	29,486	100%	17,369	100%

Figure V.2

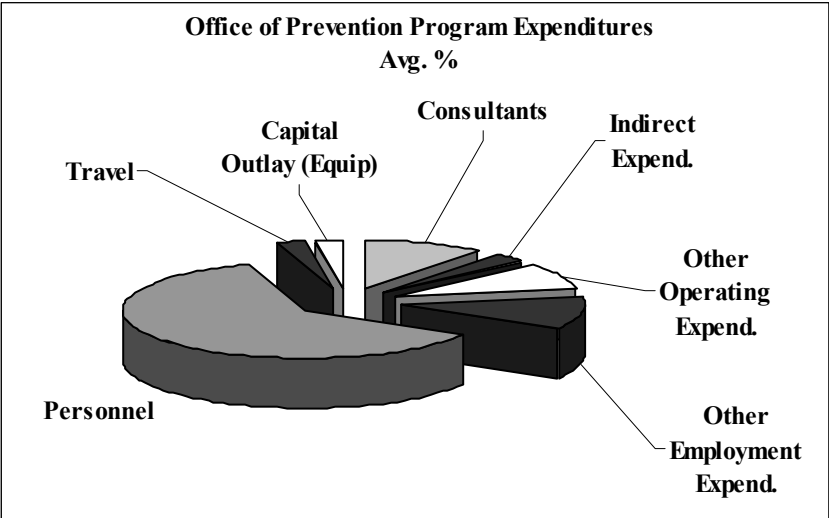


Figure V.3

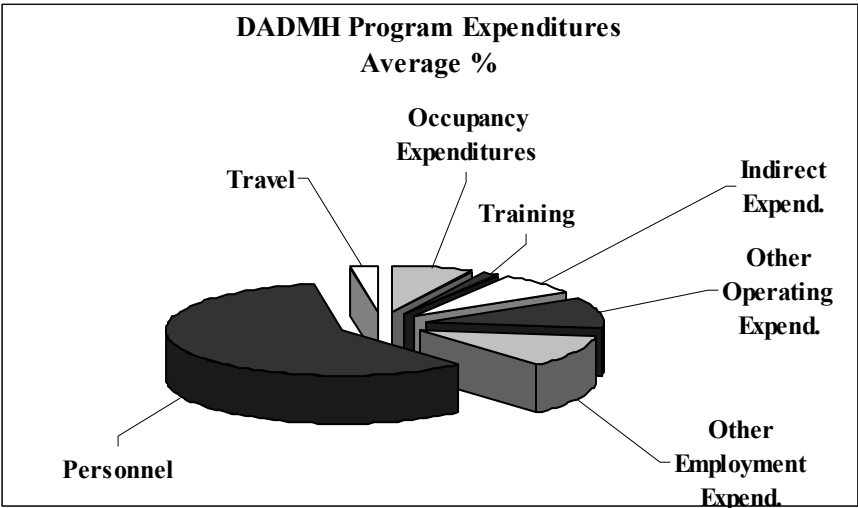


Figure V.4

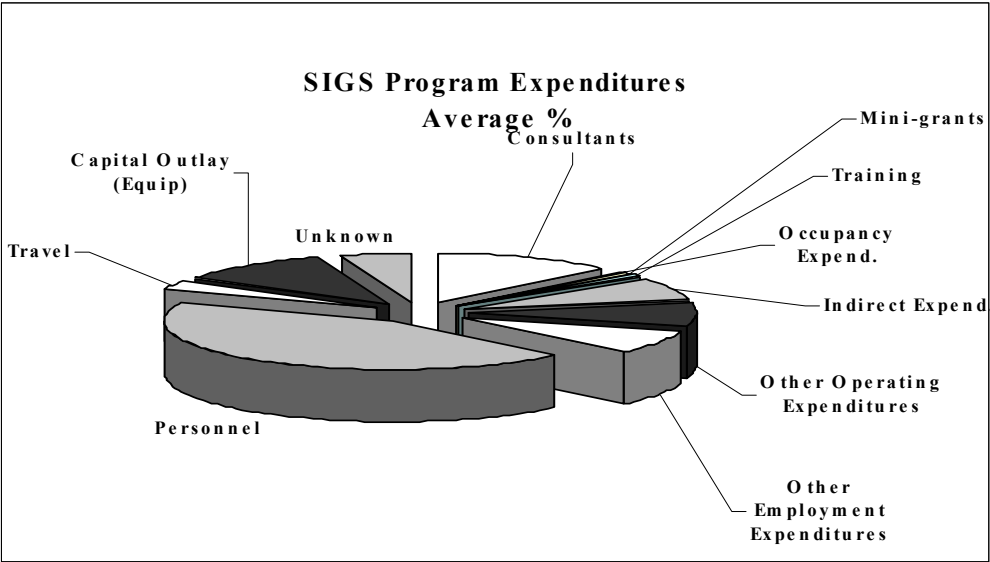
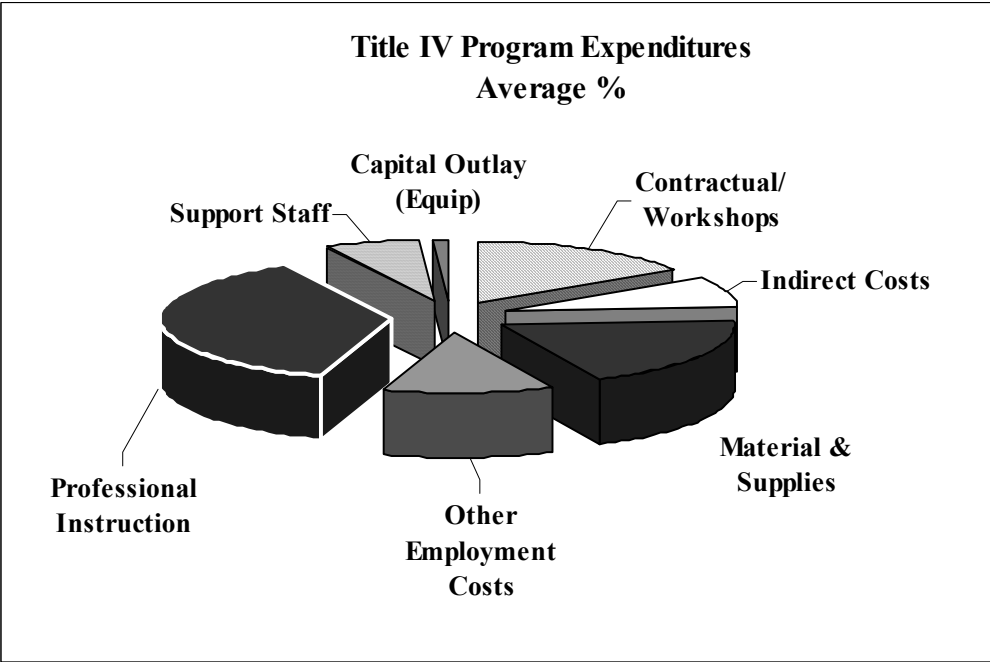


Figure V.5



D. Program service Delivery Characteristics

Providers deliver prevention programs to clients—the targeted population—through the implementation of prevention strategies (or prevention services in the CRA). Strategies/Services are mechanism through which protective factors are to be imparted upon the targeted at risk individuals. CSAP has organized services into four groups: individual/peer, family, school, and community, which are listed on Table V.10. Each category encompasses many separate services that could be used by prevention programs. The strategies of the state-funded prevention programs were abstracted from the provider contracts.

**TABLE V.10
PREVENTION STRATEGIES OR SERVICES**

I. INDIVIDUAL/PEER		SCHOOL	
<u>Code</u>		<u>Code</u>	
001	Supervised after-school recreation	050	Organizational change in schools
002	Drug-free social and recreational activities	051	Classroom organization, management, and instructional practices
003	Youth adventure-based programs	052	School behavior management
004	Intergenerational	053	School transition
005	Mentoring	054	Development of school policies that discourage substance abuse
006	Career/job skills training	055	Enforcement of school policies that discourage substance abuse
007	Youth community service programs	056	Other
008	Peer leadership/peer helper programs	COMMUNITY	
009	Life skills/social skills training	<u>Code</u>	
010	Teen drop-in centers	070	Development of laws and policies that discourage substance abuse
011	Tutoring programs	071	Enforcement of laws and policies that discourage substance abuse
012	Youth support groups	072	Media campaigns
013	Youth community action groups	073	Information dissemination
014	Other	074	Community mobilization
II. FAMILY		075	Community development/capacity building
		076	Providing or assisting with community policing
030	Prenatal/infancy	077	Other
031	Early childhood education		
032	Parenting/family management training		
033	Pre-marital counseling		
034	Family support		
035	Other		

- State-funded programs, as shown on Table V.11, employ services that fall within the four strategy categories.
- Only a small proportion of non-school (24%) and school based (20%) programs utilize services of one strategy category.
- For non-school funded efforts, most programs implement services involving two or more strategy categories, with individual/peer services combined with services encompassed by one or two other strategies. Family is the second most prevalent set of services that are combined with individual/peer approaches.
- Likewise, for Title IV funded programs, individual strategies are most utilized by school districts, and they are combined extensively with other strategies.
- As displayed on Table V.12, the strategies implemented by the State agency, non-school, funded programs differ slightly.
 1. For DADAMH block grant based programs, approximately half of the prevention efforts are allocated to programs undertaking community strategies, and the remainder entails a mix of individual/peer and other strategies.
 2. For the SIGS program, individual/peer strategies predominate as a singular approach and as in the mixed strategy approaches.
 3. For OP programs, there is only a very moderate allocation of monies for strategies not involving individual/peer approaches.

However, a caveat must be added. The strategy categories mask the complexity in the types of strategy services that are provided.

- Tables V.13 through V.16 indicate that, for each program, a variety of separate services are delivered under each strategy category, as given in Table V.10. While programs can be classified as implementing services that fall into a common strategy category, the programs do not utilize the same services subsumed under the strategy category.
- In general, most provider contracts did not contain information on how much time, effort, and moneys are allocated to the separate strategy services of a program.
- Conclusions about provider behavior and making decisions about allocation of contracts based on the common strategy categories of programs can be problematic because the content of services, the purposes, and target groups that fall within a strategy category vary widely.

TABLE V.11
Prevention Programs Strategies A: School & Non-School Funded

Strategy	Program \$	# of Programs	Average Spending per Program	% of Total Spending
Community	\$463,648	6	\$77,275	9%
Family	\$29,900	1	\$29,900	1%
Individual	\$593,905	8	\$74,238	11%
School	\$79,733	3	\$26,578	1%
Family/School/Community	\$123,092	1	\$123,092	2%
Individual/Community	\$86,542	1	\$86,542	2%
Individual/Family	\$1,442,785	18	\$80,155	27%
Individual/Family/Community	\$1,757,222	24	\$73,218	32%
Individual/Family/School	\$270,619	3	\$90,206	5%
Individual/Family/School/Community	\$60,124	2	\$30,062	1%
Individual/School/Community	\$62,775	2	\$31,388	1%
Individual/Schools	\$199,862	5	\$39,972	4%
School/Family	\$238,378	4	\$59,595	4%
Total	\$5,408,585	78	\$69,341	100%

Source: compiled from OP, SIGS, DADAMH and DOE Contracts.

Note: Each school district was counted as one program although this program may be administered at several schools within the district.

Prevention Programs Strategies B: Non-School

Strategy	Program \$	# of Programs	Average Spending per Program	% of total Spending
Community	\$463,648	6	\$77,275	11%
Family	\$29,900	1	\$29,900	1%
Individual	\$591,488	7	\$84,498	14%
Individual/Community	\$86,542	1	\$86,542	2%
Individual/Family	\$1,340,704	17	\$78,865	31%
Individual/Family/Community	\$1,757,222	24	\$73,218	41%
Individual/Schools	\$49,353	1	\$49,353	1%
Total	\$4,318,857	57	\$75,769	100%

Source: Compiled from OP, SIGS, and DADAMH Contracts.

Prevention Program Strategies C: School Funded Programs

Strategies - School District Mix	# of Districts	Title IV	
		Spending \$	% of Total Spending
individual	1	\$2,417	0.2%
individual/family	1	\$102,081	9.4%
individual/family/school	3	\$270,619	24.8%
individual/family/school/community	2	\$60,124	5.5%
individual/school	4	\$150,509	13.8%
individual/school/community	2	\$62,775	5.8%
school	3	\$79,733	7.3%
school/family	4	\$238,378	21.9%
family/school/community	1	\$123,092	11.3%
TOTAL	21	\$1,089,728	100.0%

Source: Compiled from LEA application forms.

TABLE V.12
Prevention Strategies by State Funded Programs A: DADAMH Block
Grant Based Providers

Strategy Categories	# of Programs	# Served	Program \$	Program \$/Per Participant
Community	3	Not specified	\$355,648	N/A
Individual/Community	1	Not Specified	\$ 86,542	N/A
Individual/Family/Community	3	Not Specified	\$242,839	N/A

Source: DADAMH Contracts

Prevention Strategies by State Funded Programs B: SIGS Funded Programs

Strategy Categories	# of Programs	# Served	Program \$	Program \$/Per Participant
Individual	4	420	\$448,052	\$1,067
Individual/Family	6	3,740	\$764,895	\$205
Individual/Family/Community	7	610	\$853,027	\$1,398
Total*	17	4,770	\$2,065,974	\$433

**Total does not include two "individual/family/community" programs that did not have "#served" specified. The dollar amounts of these two programs was: \$99,413 and \$102,601.*

Prevention Strategies by State Funded Programs C: OP Funded Programs

Strategy Categories	# of Programs	# Served	Program \$	Program \$/Per Participant
Community	3	Not Specified	\$ 108,000	N/A
Family	1		\$ 29,900	N/A
Individual	3	195	\$ 143,436	\$736
Individual/Family	1		\$ 99,100	N/A
Individual/Family	10	3555	\$ 476,709	\$134
Individual/Family/Community	12		\$ 459,342	NA
Individual/Schools	1	70 Staff, 300 Students	\$ 49,353	\$133
Total OP Programs	31		\$1,365,840	\$163

TABLE V.13
Strategies of School District Programs

SCHOOL DISTRICTS	
School District	Program Strategy Description
Appoquinimink	staff students training in pro-social behavior, student support teams, interventionist specialists, DARE, STRIVE, intervention program, code of conduct, agenda books, after school activities, parent program, mentoring
Brandywine	resource material for staff/parents/students, Project Learn for students w/serious learning problems, staff development activities in health/drug curriculum, staff professional development, district newspaper to provide information to community, drug/alcohol survey to grades 5,8 and 11, two part time counselors
CaeserR	DARE, SADD, YELL, drug alcohol awareness in life skills/health curriculum, after school programs for at risk students, conflict resolution
CapeHen	
Campus Community School	two days of training - peer leadership training (two days each) will be held for 6th grade students (4 days for 60 students). Training conducted by YMCA.
Capital	10 hrs/yr for elem. students in healthy safe lifestyle, 5-12 curriculum=15 hrs/yr, GrK-12: @50 students in after school programs, @200 parents attend info mtgs, Gr7-12 athletes participate in awareness training, GrK-4 site coordinate distribute materials, H.S. wellness center counsel/distribute, GrK-12: @1200 students after school programs
Christiana	conflict resolution training for staff, increase parent participation, drug/violence curriculum training for teachers, intervention strategies training
Colonial	Families First, ATOD anti-violence and health education curriculum materials for classroom and resource center use
Delmar	three drug-free assemblies, monitor drug services for randomly selected students, provide drug-free lit to all students, Yell officers, @30 students will receive counseling 12 months/year, cooperative community use of trained canine for quarterly surveillance of facilities, "Super Slumber Sleepover"-50% GR7-8 students/parents, "After Prom"-75 seniors attend drug free after prom
IndianRiver	conflict resolution, mentoring, before/after school program tutoring
LakeForest	Drug Abuse prevention/intervention activities
Laurel	Principal's Honor Roll Event, agenda books, counseling, mentoring, Family Crisis therapist, intervention assistant, Bullpup Celebration, family information,, evaluate current school discipline, Gold Card Program, STRIVE, provision of drug/alcohol free activities in community
Milford	conflict resolution training by consultant for @30 teachers and @50 students, Red Ribbon Week, GR5,8,9-Strive Youth Program, drug free school coordinator in each school to plan/supervise prevention activities, materials for drug free activities, at risk liaison between school and home
NCCVoTech	employ six school-based drug/alcohol advisors, drug & alcohol programs, continue facilitating peer training, facilitate instruction through wellness center resources, provide info about safe/drug-free school, participate in collaborative training with regular school personnel on curriculum, classroom management, disburse info to parents, industry, business and community @ drug free schools/safe communities
PolyTech	
RedClay	Drug Free Coordinator, conflict resolution, 60 bus drivers trained in violence prevention, ATOD materials and programs, 50 parents to participate in drug/al/violence/conflict sessions
Seaford	funds primarily for a social worker - strategies not discussed in LEA application
Smyrna	school wide reward programs, peer leader program, school resource officer
Sussex Votech	presentation by staff on drug/alcohol policies, drug/alcohol unit in health, parents information, student handbook outlining policies, YELL, drug/alcohol counseling, Teens above the influence, conflict resolution
Woodbridge	Student Code of Conduct Handbook, DARE, Drug Free Coordinator, Drug Free Radio Announcement, Green Circle, STRIVE programs, District Recognition Nights, teacher training, resources
East Side Charter	after school care, conflict resolution,11 month school, health curriculum

TABLE V.14
Strategies of Office of Prevention Funded Programs

Office of Prevention Providers	Strategy Category	Types of Strategy Services	Program Name
Boys & Girls Club - Appoquinimink	individual/family	self esteem building, basic academic skills, prevention activities, SMART MOVES	Educational Enhancement Initiative
Boys & Girls Club - Greater Milford, Wesley College, Manchester/Dover	individual	self esteem building, basic academic skills, prevention activities, SMART MOVES	Educational Enhancement Initiative
Boys/Girls Club-Western Sussex	individual/family	family nights, parenting education, tutoring, after school, Smart Moves, conflict resolution, referral	Parenting for Prevention
Child, Inc.	individual	tutorial project	Brookmont Computer Tutorial Project
Child, Inc.	individual/family	education program that encourages parent discussion/peer support-Building on Family Strengths in=Times of Crisis	Parent Education Programs
Christiana Cultural Arts Center	individual/family/community	bi-monthly speakers-skill based sessions, weekly instruction in visual arts, parent/student workshops	FSCC School Community Initiative
City of Dover	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program/Coordinator
City of Wilmington	community		Community Prevention Coordinator
Edgemoor Community Center	individual/family/community		DPN North Project Director
Edgemoor Community Center	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
Edgemoor Community Center	individual/family/community	expand media coverage, purchase existing tech, Parent Council, multi-site activities	Delaware Prevention Coalition
Family & Workplace Connection	individual/family/community	training, consultation, assistant to centers having this program	FACET (Families and Centers Empowered Together to Prevent Abuse of Alcohol and Other Drugs)
First State Community Action Agency	individual/family/community		Community Prevention Coordinator and Youth/Families Matter Coordinator

TABLE 14 cont.

Jewish Family Service of Delaware	individual	counseling sessions, workshops/educational programs	Academic Achievement and Personal Enrichment Program
Kent County Levy Court	individual/family/community		Kent County Youth Summit, Partnership Planning Meetings, Youth & Family Programming
Kingswood Community Center	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
Kingswood Community Center	individual/family/community	classes/workshops, lending library, newsletter	FACET (Families and Centers Empowered Together to Prevent Abuse of Alcohol and Other Drugs)
Latin American Community Center	individual/family/community	classes/workshops, lending library, newsletter	FACET (Families and Centers Empowered Together to Prevent Abuse of Alcohol and Other Drugs)
Latin American Community Center	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
Mary E. Herring Child Care Center	individual/family/community	classes/workshops, lending library, newsletter	FACET (Families and Centers Empowered Together to Prevent Abuse of Alcohol and Other Drugs)
NCC Community Partnership	community	resource for coalition partners	Delaware Prevention Coalition
Neighborhood House	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships, community prevention coordinators	Youth and Families Matter Program
O.A. Herring Community Services	individual/family/community	information/education, conflict resolution, referral services, community	Anti-Drug Outreach Program
Peoples Settlement Center	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
Rosehill Community Center	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
Rosehill Community Center	community		Community Prevention Coordinator

TABLE V.14 cont.

University of Delaware	individual/family/community		Quality Assurance, Training and Technical Support to Youth/Families Matters/Community Coordinator programs
West City Center Day Care Center	individual/family/community	classes/workshops, lending library, newsletter	FACET (Families and Centers Empowered Together to Prevent Abuse of Alcohol and Other Drugs)
West End Neighborhood House	individual/family	holistic wellness program, conflict resolution skills, strengthen family relationships	Youth and Families Matter Program
William Hicks Anderson Community	family	parents program to help parents deal with substance abuse prevention	Families Matter Program
YMCA Resource Center	individual/schools	staff skills in conflict management/prevention, peer leaders, increase knowledge of drug/alcohol effects	Safe and Drug Free Schools and Communities Project

TABLE V.15
Strategies of DADAMH Block Grant Funded Programs

DADAMH Providers	Strategies Category	Program Name	Types of Strategy Services
Delaware Association for Children of Alcoholics	community		information dissemination: newsletter to 2,400, education pamphlets: 6,000, info to libraries/community center, referrals, speakers bureau
O.A. Herring Community Services	individual/family/community	Anti-Drug Outreach Program	information/education, conflict resolution, referral services, community
YMCA Resource Center of Delaware	individual/community	Prevention Education Clearinghouse	information dissemination, workshops (peer leader, conflict)
House of Pride	individual/family/community		community collaboration, family education information seminars/workshops. referrals
Latin American Community Center	individual/family/community	LACC Substance Abuse Prevention Program	information, peer support groups, risk education
Delmarva Rural Ministries	community	Substance Abuse Outreach Prevention Program	information dissemination, education, referral, community based process
Martin Luther King Complaint & Referral Center	individual/family/community		hot line, parents support group, outreach, advocate, midnight basketball league, King Center Basketball League, Back to School Picnic, annual spring break program

TABLE V.16
Strategies of SIGS Funded Programs

SIGS Providers	Program Name	Strategy Categories	Types of Strategy Services
U of DE/Sussex	Strengthening Families Program, 4H after school programs	community/individual/family	Information dissemination, prevention education, alternatives
Boys/Girls-Kent	Kent County Teen Outreach	community/individual/family	after school program, community involvement, counseling, parenting workshops
Boys & Girls Club-Clarence Fraim Site	Expanded Teen Initiative Project/Teen Center	community/individual/family	after school program, information dissemination, problem identification, referral, community mobilization
Big Brothers Big Sisters of Delaware	Mentor program	individual	mentoring
NCC Community Partnership - Brookmont	FACT (Families and Communities Together)	individual	phonics program, Stormin Norman Basketball
NCC Community Partnership - Rosehill	FACT (Families and Communities Together)	individual	phonics program, Stormin Norman Basketball
YMCA Resource Center-NCC	Lifeworks	individual/family	peer leader training, life skills education, family-based prevention
Delaware Parents Association	Creating Strong Families (CSF)	community/individual/family	community mobilization, parent/youth training, early intervention (counseling, referral, support groups), after school programs
Brandywine Counseling, Inc.	SITES (Statewide Intervention to Enhance Skills)	individual	increase life skills
Neighborhood House	Life Skill Training (LST) and FACT	individual/family	drug-related info and skills, general skills, strengthen family
Latin American Community Center	Life Skill Training (LST) and FACT	individual/family	drug-related info and skills, general skills, strengthen family
Peoples Settlement	Life Skill Training (LST) and FACT	individual/family	drug-related info and skills, general skills, strengthen family
Kingswood Community Center	Life Skill Training (LST) and FACT	individual/family	drug-related info and skills, general skills, strengthen family
Children and Families First	FAST (Families and Schools Together)	community/individual/family	peer support, increasing bonding/communication between parent/child/school, tutoring, enrichment program
YMCA Resource Center-Sussex County	Lifeworks	individual/family	peer leader training, life skills education, family-based prevention
University of Delaware - Kent County	Strengthening Family Program, 4H after school programs, Food & Nutrition education program	community/individual/family	Information dissemination, prevention education, alternatives
Boys & Girls Club - Western Sussex	Teen program	community/individual/family	after school activities, community involvement, classes, counseling, family support

Tables V.17 through V.19 present the several dimensions of service delivery of the three non-school state-funded prevention programs. Shown for each program is the age group of the target group, the size of population served, total programs spending and expenditures per participant.

- For the DADAMH programs (Table V.17) only program expenditures and strategies were available from contracts. Each provider employ community strategies and secondarily some provider also mix community with individual strategies.
- Most SIGS-sponsored programs (Table V.18) are focused on adolescence, primarily children between 12 and 17 years of age and, secondarily, on children between 10 and 14 years old. SIGS programs range widely in size from 15 to 2,500 participants. Expenditure per participant for programs vary considerably--from \$47 to \$8,333--, even for programs with the same strategies.
- The OP contracts (Table V.19) yielded information on approximately 50% of the funded programs. Most program clients are younger than the SIGS program. They are between 8 and 15 years of age. The remaining target population is adolescence of 10 to 14 years old and, 10 to 18 years of age. OP programs are smaller in scale than SIGS programs. Program size varies between 35 to 120 participants, and spending ranges between \$133 and \$836 per participants.
- Resource allocation decision-making could be facilitated if contracts included additional service delivery information.
 1. As mentioned above, contract should contain detail data on the different services supplied under strategy categories along with spending amounts and the amount of efforts to be allocated for each service. The CRA survey included questions about these items.
 2. The contracts do not consistently specify the frequency of program delivery. Frequency refers to how often a service is conducted. Programs can be a continuous (or ongoing) service in which activities are conducted for most weeks of the year. Non-continuous programs entail intermittent activities during the year. They could be delivered a number of times in a year and encompass a span or length of time for each offering of a service. Frequency is important because of the issue of dosage (which is extolled in the prevention literature) because the amount of services provided may be necessarily to yield resistance and reinforcement of protective factors.
 3. Program clientele beyond the designation of the age group that is targeted should be specified. Information should be given on the gender, race, social and economic (See Table V.20) characteristics of population to be served. This would permit determination of whether adequate services and service levels are provided to at-risk groups, and a comparison of costs of programs for serving the same population.

TABLE V.17
Service Delivery Characteristics of DADAMH Providers

Providers	Age groups	# Served	Program \$	Program \$/Per participant	strategy aggregate
Delaware Association for Children of Alcoholics	not specified	not specified	\$67,000	N/A	community
Delmarva Rural Ministries	not specified	not specified	\$102,372	N/A	community
House of Pride	not specified	not specified	\$77,078	N/A	individual/family/community
Latin American Community Center	not specified	not specified	\$50,563	N/A	individual/family/community
Martin Luther King Complaint & Referral Center	not specified	not specified	\$115,198	N/A	individual/family/community
O.A. Herring Community Services	not specified	not specified	\$186,276	N/A	community
YMCA Resource Center of Delaware	not specified	not specified	\$86,542	N/A	individual/community
Total	-	-	\$685,029	N/A	-

Source: DADAMH Contracts

TABLE V.18
Service Delivery Characteristics of SIGS Providers

Provider	Age groups	# Served	Program \$	Program \$/Per participant	strategy aggregate
Big Brothers Big Sisters of Delaware	10-17 year olds	165	\$103,412	\$627	individual
Boys & Girls Club - Western Sussex	12-17 year olds	100	\$222,005	\$2,220	individual/family/community
Boys & Girls Club-Clarence Fraim Site	12-17 year olds	200	\$230,257	\$1,151	individual/family/community
Boys/Girls-Kent	12-17 year olds	150	\$150,765	\$1,005	individual/family/community
Brandywine Counseling, Inc.	12-17 year olds	225	\$94,640	\$421	individual
Children and Families First	12-13 year olds (6th graders)	60	\$125,000	\$2,083	individual/family/community
Delaware Parents Association	12-17 year olds	100	\$125,000	\$1,250	individual/family/community
Kingswood Community Center	12-15 year olds	60	\$127,285	\$2,121	individual/family
Latin American Community Center	12-15 year olds	60	\$134,286	\$2,238	individual/family
NCC Community Partnership - Brookmont	9-11 year olds	15	\$125,000	\$8,333	individual
NCC Community Partnership - Rosehill	9-11 year olds	15	\$125,000	\$8,333	individual
Neighborhood House	12-15 year olds	60	\$130,785	\$2,180	individual/family
Peoples Settlement	12-15 year olds	60	\$129,285	\$2,155	individual/family
U of DE/Sussex	10-14 year olds/parents	N/A	\$102,601	N/A	individual/family/community
University of Delaware - Kent County	10-14 year olds	N/A	\$99,413	N/A	individual/family/community
YMCA Resource Center-NCC	12-14 year olds	2,500	\$118,398	\$47	individual/family
YMCA Resource Center-Sussex County	12-14 year olds	1,000	\$124,856	\$125	individual/family
Total*		4,770	\$2,065,974	\$433	
Total All Programs			\$2,267,988		

Total does not include the providers that do not have "# served" specified.

Source: SIGS Contracts

TABLE V.19
Service Delivery Characteristics of OP Providers

Office of Prevention Providers	Age groups	# Served	Program \$	Program \$/Per participant	strategy aggregate
Boys & Girls Club - Appoquinimink	10-14 year olds	not specified	\$99,100	N/A	individual/family
Boys & Girls Club - Greater Milford, Wesley College, Manchester/Dover	10-14 year olds	120	\$100,321	\$836	individual
Boys/Girls Club-Western Sussex	10-14 year olds	75	\$50,000	\$667	individual/family
Child, Inc.	10-18 years	20	\$8,000	\$400	individual
Child, Inc.	not specified	NCC-1300, K/S-1900	\$157,509	\$49	individual/family
Christiana Cultural Arts Center	not specified	not specified	\$25,570	N/A	individual/family/community
City of Dover	8-15 year olds	35	\$59,900	\$1,711	individual/family
City of Wilmington	not specified	not specified	\$30,000	N/A	community
Edgemoor Community Center	not specified	not specified	\$42,095	N/A	individual/family/community
Edgemoor Community Center	8-15 year olds	35	\$29,900	\$854	individual/family
Edgemoor Community Center	not specified	not specified	\$18,100	N/A	individual/family/community
Family & Workplace Connection	not specified	not specified	\$15,544	N/A	individual/family/community
First State Community Action Agency	not specified	not specified	\$59,900	N/A	individual/family/community
Jewish Family Service of Delaware	9-14 year olds	55	\$35,115	\$638	individual
Kent County Levy Court	not specified	not specified	\$40,000	N/A	individual/family/community
Kingswood Community Center	8-15 year olds	35	\$29,900	\$854	individual/family
Kingswood Community Center	children/parents at day care center	not specified	\$38,772	N/A	individual/family/community
Latin American Community Center	children/parents at day care center	not specified	\$37,774	N/A	individual/family/community
Latin American Community Center	8-15 year olds	35	\$29,900	\$854	individual/family
Mary E. Herring Child Care Center	children/parents at day care center	not specified	\$30,755	N/A	individual/family/community
NCC Community Partnership	8-15 year olds	ncc	\$18,100	N/A	community
Neighborhood House	8-15 year olds	35	\$29,900	\$854	individual/family
O.A. Herring Community Services	not specified	not specified	\$70,000	N/A	individual/family/community
Peoples Settlement Center	8-15 year olds	35	\$29,900	\$854	individual/family
Rosehill Community Center	8-15 year olds	35	\$29,900	\$854	individual/family
Rosehill Community Center	not specified	not specified	\$59,900	N/A	community
University of Delaware	8-15 year olds	not specified	\$50,077	N/A	individual/family/community
West City Center Day Care Center	children/parents at day care center	not specified	\$30,755	N/A	individual/family/community
West End Neighborhood House	8-15 year olds	35	\$29,900	\$854	individual/family
William Hicks Anderson Community	not specified	not specified	\$29,900	N/A	family
YMCA Resource Center	10-14 years and adults	70 staff, 300 students	\$49,353	\$133	individual/schools
Total*		4,120	\$669,531	\$163	
Total OP Programs:			\$1,365,840		

*Total is based on those programs where "**# served" was specified.

Source: OP Contracts

TABLE V.20
Social and Economic Characteristics of Clientele

POPULATION SERVED	
SCHOOL	COMMUNITY
Preschool Students	Criminally Involved Adults
Elementary School Students	Economically Disadvantaged Adults
Middle/Junior High School Students	Civic Groups
High School Students	Coalitions
College Students	Gays/Lesbians
COSAs/Children of Substance Abusers	Immigrants and Refugees
Delinquent/Violent Youth	Law Enforcement/Military
Foster Children	Migrant Workers
Homeless/Runaway Youth	Older Adults
Economically Disadvantaged Youth	People Using Substances, excluding those in need of treatment
School Dropouts	People with Disabilities
Pregnant Teenagers	Physically/Emotionally/Sexually Abused People
Students at Risk of Dropping Out of School	Pregnant Women
Youth/Minors not included under other categories	Religious Groups
BUSINESS/WORK POPULATIONS	Rural/Isolated Populations
Business and Industry	Urban/Inner City Populations
Health Professionals	FAMILY
Managed Care Organizations	Parents/Families
Teachers/Administrator/Counselors	GENERAL POPULATION

TABLE V. 21
Allocation of Prevention Programs by State Planning Areas A: DADAMH Block Grant,
SIGS, Title IV and OP Prevention Programs

Planning Area	Potential Target Population (5-19yrs)		\$ of Program**		\$ Per Capita (Target Pop)	Index State*** Total=100	Prevalence - Lifetime Drug Usage %	Prevalence - Drug Usage w/in 18mos. %
	#	%	#	%				
New Castle County	111,479	74%	3,252,034	60%	29	82	46.3	13.4
Kent County	27,464	18%	822,530	15%	30	84	33.9	3.6
Sussex County	26,781	18%	765,020	14%	29	80	22.3	0.8
Statewide Programs			569,002	11%				
TOTAL*	151,153	100%	5,408,585	100%	36	100	40.0	

*Population projections from June, 1999 Population Consortium Projections.

**\$ of Program from FY 1999 contracts.

%Prevalence Rates from "The dimensions of Alcohol and Drug Abuse in the State of Delaware, Robert Wilson, October, 1999.

***Areas \$ per capital/Total \$ State per Capital.

Allocation of Prevention Programs by State Planning Areas B: DADAMH Block Grant,
SIGS, and OP (or Non-School) Programs

Planning Area	Potential Target Population (5-19yrs)		\$ of Program**		\$ Per Capita (Target Pop)	Index State*** Total=100	Prevalence - Lifetime Drug Usage %	Prevalence - Drug Usage w/in 18mos. %
	#	%	#	%				
Wilmington	14,571	10%	1,397,034	32%	96	331	50.7	6.4
New Castle County - Suburban	96,908	64%	1,148,753	27%	12	41		
New Castle County	111,479	74%	2,545,787	59%	23	79	46.3	13.4
Kent County	27,464	18%	628,381	15%	23	79	33.9	3.6
Sussex County	26,781	18%	575,687	13%	22	78	22.3	0.8
Statewide			569,003	13%				
TOTAL*	151,153	100%	4,318,858	100%	29	100	40.0	

*Population projections from June, 1999 Population Consortium Projections.

**\$ of Program from FY 1999 contracts.

%Prevalence Rates from "The dimensions of Alcohol and Drug Abuse in the State of Delaware, Robert Wilson, October, 1999.

***Areas \$ per capital/Total \$ State per Capital.

TABLE V.21 cont.

Allocation of Prevention Programs by State Planning Areas C: DADAMH Block Grant Prevention Programs

	Potential Target Population (5-19yrs)*		\$ of Program**		\$ Per Capita (Target Pop)	Index State*** Total=100	Lifetime Drug Usage%	Drug Usage w/in 18mos.%
Planning Area	#	%	#	%				
Wilmington	14,571	10%	301,474	44%	21	457	50.7	6.4
New Castle County - Suburban	96,908	64%	50,563	7%	1	n/a	-	-
New Castle County	111,479	74%	352,037	51%	3	70	46.3	13.4
Kent County	27,464	18%	128,264	19%	5	103	33.9	3.6
Sussex County	26,781	18%	51,186	7%	2	42	22.3	0.8
Statewide	-	-	153,542	-	-	-	-	-
Total	151,153	100%	685,029	100%	5	100	40.0	-

*Population projections from June, 1999 Population Consortium Projections.

**\$ of Program from FY 1999 contracts.

***Dollar amount of program is collected from contract information and includes total cost of program of which DADAMH funding may be a sub-set.

%Prevalence rates from "The Dimensions of Alcohol and Drug Abuse in the State of Delaware, Robert Wilson, October 1999.

Allocation of Prevention Programs by State Planning Areas D: OP Prevention Programs

	Potential Target Population (5-19yrs)		\$ of Program		\$ Per Capita (Target Pop)	Index State*** Total=100	Prevalence - Lifetime Drug Usage%	Prevalence - Drug Usage w/in 18mos.%
Planning Area	#	%	#	%				
Wilmington	14,571	10%	573,919	42%	39	436	50.7	6.4
New Castle County - Suburban	96,908	64%	374,535	27%	4	43	-	-
New Castle County	111,479	74%	948,454	69%	9	94	46.3	13.4
Kent County	27,464	18%	124,939	9%	5	50	33.9	3.6
Sussex County	26,781	18%	75,039	5%	3	31	22.3	0.8
Statewide	n/a	n/a	217,409	16%	n/a	n/a	n/a	n/a
Total	151,153	100%	1,365,840	100%	9	100	40.0	

*Population projections from June, 1999 Population Consortium Projections.

**\$ of Program from FY 1999 contracts.

***Dollar amount of program is collected from contract information and includes total cost of program of which DADAMH funding may be a sub-set.

%Prevalence rates from "The Dimensions of Alcohol and Drug Abuse in the State of Delaware, Robert Wilson, October, 1999

TABLE V.21 cont.
Allocation of Prevention Programs by State Planning Areas E: Delaware State Incentive Grant (SIG)
Substance Abuse Prevention Programs

Planning Area	Potential Target Population (5-19yrs)		\$ of Program**		\$ Per Capita (Target Pop)	Index State*** Total=100	Prevalence - Lifetime Drug Usage%	Prevalence - Drug Usage w/in 18mos. %
	#	%	#	%				
Wilmington	14,571	10%	521,641	23%	36	239	50.7	6.4
New Castle County - Suburban	96,908	64%	723,655	32%	7	50	-	-
New Castle County	111,479	74%	1,245,296	55%	11	74	46.3	13.4
Kent County	27,464	18%	375,178	17%	14	91	33.9	3.6
Sussex County	26,781	18%	449,462	20%	17	112	22.3	0.8
Statewide	n/a	n/a	198,052	9%	n/a	n/a	n/a	n/a
TOTAL*	151,153	100%	2,267,988	100%	15	100	40.0	n/a

*Population projections from June, 1999 Population Consortium Projections.

**\$ of Program from FY 1999 contracts.

***Dollar amount of program is collected from contract information and includes total cost of program of which DADAMH funding may be a sub-set.

%Prevalence rates from "The Dimensions of Alcohol and Drug Abuse in the State of Delaware, Robert Wilson, October, 1999

E. Statewide Geographical Perspective

Several dimensions of the DOE Title IV, DADAMH's SAPTBG, SIGs, and OP prevention programs are profiled from a geographical perspective. First, tables V.21 and V.22 delineate prevention programs according to the State planning areas. The analysis encompasses a comparison of program expenditures, potential target population (defined as the population between 5 and 19 years old), and estimates of substance abuse prevalence defined in terms of last 18 months drug usage and lifetime drug usage of adults). The total efforts of all agency programs together are shown and then each agency's efforts are presented separately. Second, as given in Tables V.23 through V.24 prevention program spending and several dimensions are displayed according to the ZIP code areas where strategies/services are delivered. Prevention program spending has been allocated to the planning areas and to ZIP codes based on the description of the geographical location of activities as provided in contracts and program literature. Likewise, Table V.25 presents prevention program Title IV spending by school districts and schools within each district.

TABLE V.22
Allocation of Title IV Funding by County of School Districts

School Districts	School Pop. FY98		Title IV		Title IV per pupil		Life-time Alcohol Use %**			Life-time Marijuana Use %			Life-time "Other Drug" Use %		
	#	%	\$	%	\$	Index	5th	8th	11th	5th	8th	11th	5th	8th	11th
New Castle	68,441	62%	\$706,247	65%	\$10.3	104	25%	57%	78%	1%	34%	53%	12%	26%	26%
Kent County	26,215	24%	194,149	18%	\$7.4	75	28%	54%	75%	1%	23%	51%	12%	22%	26%
Sussex	24,749	22%	189,333	17%	\$7.7	77	24%	56%	81%	2%	31%	56%	12%	24%	31%
Total	110,286	100%	1,089,728	100%	\$9.9	100	25%	57%	78%	2%	31%	53%	12%	25%	27%

***Alcohol, Marijuana and Illegal Drug Useage from "Alcohol, Tobacco & Other Drug Abuse Among Delaware Students, 1999", Center for Drug & Alcohol Students & the Center for Community Development & Family Policy, University of Delaware, August, 2000.*

- Section A on Table V.21 displays a profile of all state agencies contracted programs including Title IV. The allocation of total program spending on a county basis corresponds proportionally to the breakdown of the potential target population of the counties. This distribution produces a spending per capita for the potential population that is virtually identical for each county. However, if children are viewed as vulnerable to substance abuse because of the risks presented by their environments, then the prevention program spending is inconsistent need for services, with a disproportion amount of spending allocated to New Castle County.
- This conclusion must be tempered when school and non-school based funding is considered. With only non-Title IV funded programs (section B of table V.21) are examined, it appears that state agency funding is highly skewed toward Wilmington, which also has the disproportionately high prevalence rates of drug abuse.
- Table V.22 indicates that Title IV funding in the counties corresponds closely to the distribution of the school population in the state. Likewise, the spending appears to be consistent with the substance abuse prevalence estimates of pupils within the districts of the counties. However, the funding is incongruent with the prevalence estimates of drug abuse as shown on Table V.21.
- Although program spending could be spatially allocated by ZIP codes with information gathered from contracts, (Tables V.23 and V.24), a more cogent organization of data for targeting purposes and resource allocation would be to have the service delivery sites and the geographical service boundaries recorded in the contracts. Such delineation would permit the determination and assessment of the spatial coverage of prevention activities.
- While the total amount of Title IV spending is large, as shown on Table 25, the amount of funds for each district and in turn for each school within districts is very limited. Such small sums raise the question whether the amounts of moneys is adequate to conduct prevention activities at a school, given the concern in the prevention literature that services must be of sufficient dosage to have an initial impact and have reinforcement effect on clientele to deter substance usage. This concern is further intensified by the fact that, as indicated by documents on Title IV funding, individual schools are implementing numerous strategies and numerous services with the small amounts of funding.

TABLE V.23
Total Prevention by ZIP Codes Programs in Delaware Non-School*

Zip Code Area		Contracts Amount \$	% of Total	Contract \$ Per Capita **	Index
19701	Bear	35,011	1%	1.7	32
19702	Newark	191,269	4%	6.2	121
19703	Claymont	45,923	1%	2.8	53
19707	Hockessin	3,402	0%	0.3	5
19709	Middletown	132,959	3%	13.0	253
19711	Newark	12,919	0%	0.3	5
19713	Newark	7,837	0%	0.3	5
19720	New Castle	268,393	6%	5.7	111
19734	Townsend	1,185	0%	0.3	5
19801	Wilmington	468,001	11%	30.1	584
19802	Wilmington	320,155	7%	11.7	227
19803	Wilmington	5,321	0%	0.3	5
19804	Wilmington	4,677	0%	0.3	5
19805	Wilmington	542,497	13%	13.5	262
19806	Wilmington	2,393	0%	0.3	5
19807	Wilmington	51,161	1%	7.2	140
19808	Wilmington	8,691	0%	0.3	5
19809	Wilmington	3,681	0%	0.3	5
19810	Wilmington	6,735	0%	0.3	5
19901	Dover	460,373	11%	10.0	194
19902	Dover	3,254	0%	0.6	11
19930	Bethany Beach	475	0%	0.6	11
19931	Bethel	57	0%	0.6	11
19933	Bridgeville	85,958	2%	20.3	394
19934	Camden	5,194	0%	0.6	11
19938	Clayton	2,745	0%	0.6	11
19939	Dagsboro	1,573	0%	0.6	11
19940	Delmar	64,900	2%	15.5	300
19941	Ellendale	11,037	0%	4.1	80
19943	Felton	13,705	0%	1.9	37
19945	Frankford	3,126	0%	0.6	11
19946	Frederica	1,729	0%	0.6	11
19947	Georgetown	19,219	0%	1.7	33
19950	Greenwood	2,502	0%	0.6	11
19951	Harbeson	421	0%	0.6	11
19952	Harrington	4,765	0%	0.6	11
19953	Hartly	2,117	0%	0.6	11
19954	Houston	981	0%	0.6	11
19956	Laurel	170,894	4%	18.8	364
19958	Lewes	39,860	1%	4.1	80

TABLE V.23 cont.

19960	Lincoln	2,654	0%	0.6	11
19962	Magnolia	52,351	1%	11.7	226
19963	Milford	7,242	0%	0.6	11
19964	Marydel	569	0%	0.6	11
19966	Millsboro	66,451	2%	5.5	106
19967	Ocean View	352	0%	0.6	11
19968	Milton	36,726	1%	8.6	166
19970	Ocean View	893	0%	0.6	11
19971	Dewey Beach	37,894	1%	6.0	117
19973	Seaford	119,311	3%	6.5	126
19975	Selbyville	2,686	0%	0.6	11
19977	Smyrna	65,495	2%	4.6	89
19979	Viola	93	0%	0.6	11
Total*		3,399,813	79%	5.2	100
No Zipcode Designation		892,044	21%		
Total All Programs		4,291,857	100%		

*Includes the total program costs allocated, where possible, by zip code area for the SIGS, DADAMH, and OP Prevention Programs

**Per Capita based on Total Contract dollars divided by 1990 population for Delaware zip code areas. "N/A" for 19904 because zip code designation did not exist in 1990.

Shaded areas in "% of Total" column are those with percentages 4% or above. Shaded areas in "Index" column are those areas with an index of 200 or greater.

TABLE V.24
Non-School Prevention Programs by Funding Area and Zip-Codes
A: DADAMH Programs by Zip Code Area

Zip Code Area	# Served	Program \$	# of programs
19801	not specified	115,198	1
19802	not specified	186,276	1
19901	not specified	77,078	1
Kent/Sussex	not specified	102,372	1
New Castle	not specified	50,563	1
Statewide	not specified	153,542	2
TOTAL	-	685,029	7

Source: DADAMH Contracts

B: SIGS Programs by Zip-Code Area

Zip Code Area	# Served	\$	# of programs
19701	625	29,600	1
19702	650	175,433	2
19703	20	41,667	1
19709	25	31,250	1
19720	718	226,564	4
19801	768	299,134	4
19802	83	136,749	2
19805	283	374,007	3
19901	unspec	272,436	4
19933	56	83,466	2
19940	500	62,428	1
19941	23	9,464	1
19943	23	9,464	1
19956	556	145,894	3
19958	unspec	34,200	1
19962	unspec	49,707	1
19968	unspec	34,200	1
19971	unspec	34,200	1
19973	56	83,466	2
19977	25	31,250	1
Total*		2,164,577	

**Total is for those programs with zip codes specified.*

TABLE V.24 cont.
Non-School Prevention Programs by Funding Area and Zip-Codes
C: OP Programs by Zip-Code Area

Zip Code Area	# Served	\$	# of programs
19702	20	8,000	1
19709	not specified	99,100	1
19720	35	29,900	1
19801	not specified	89,700	3
19802	not specified	169,427	4
19805	not specified	158,229	5
19807	370	49,353	1
19901	not specified	85,753	3
19904	40	33,451	1
19947	not specified	12,519	1
19956	37.5	25,000	1
19966	not specified	59,304	3
19973	37.5	25,000	1
19977	not specified	25,853	2
TOTAL*		870,589	28

**Total contains those programs for which zip code areas were designated.
Source: OP Contracts*

FIGURE 6
Distribution of Prevention Contract Money (Non-School) by Zip Code Area

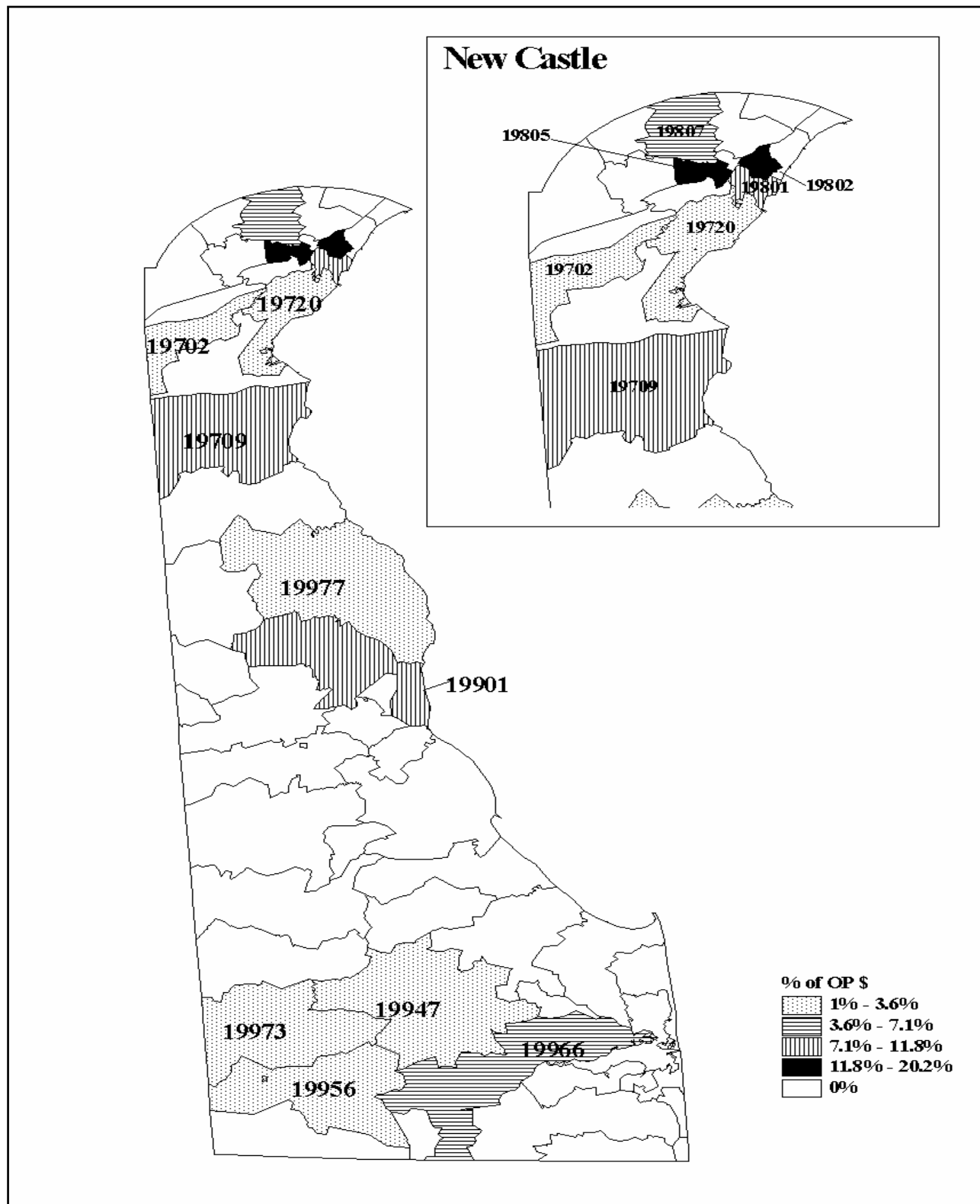


FIGURE 7
Distribution of OP Contract Money by ZIP Code Area

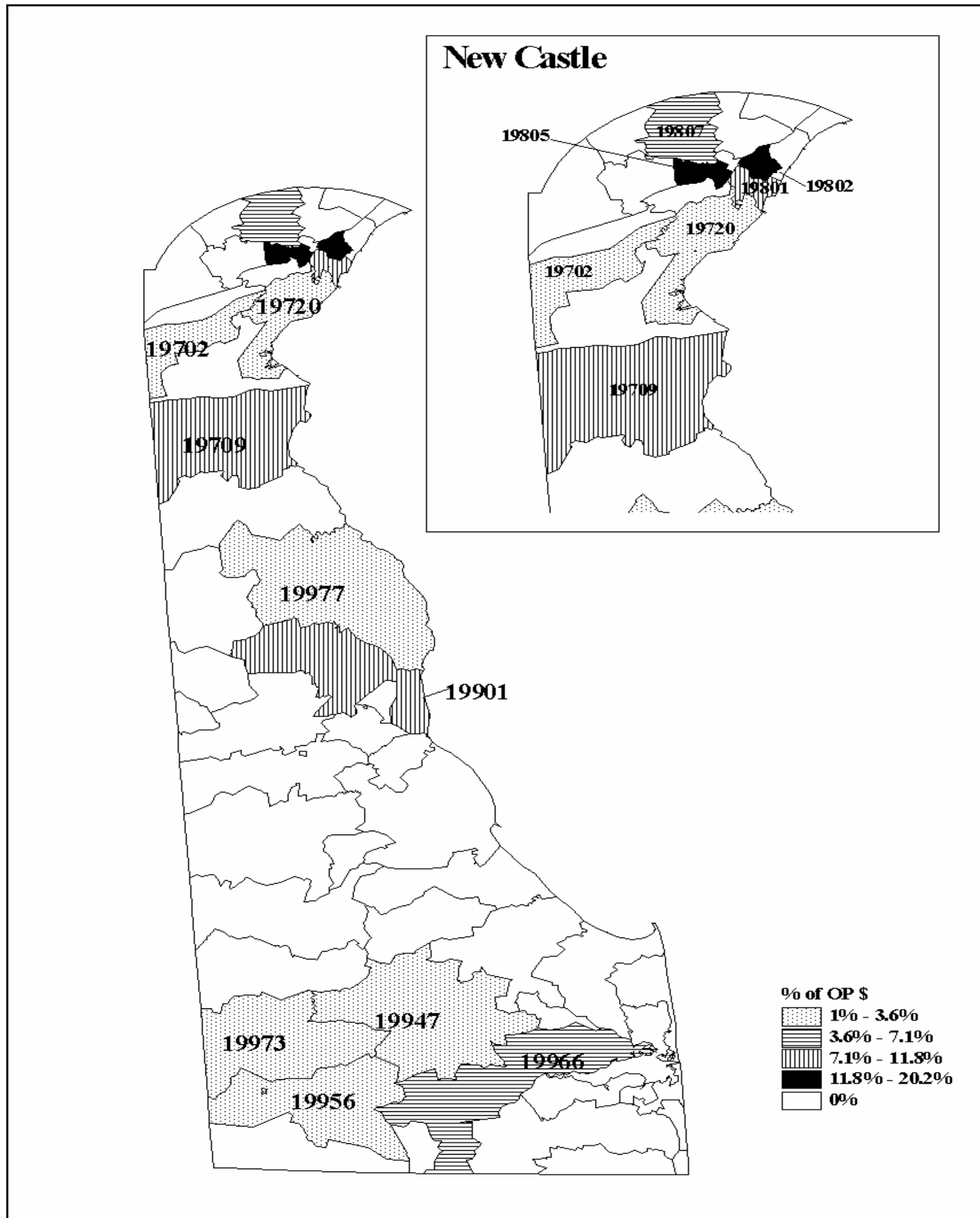
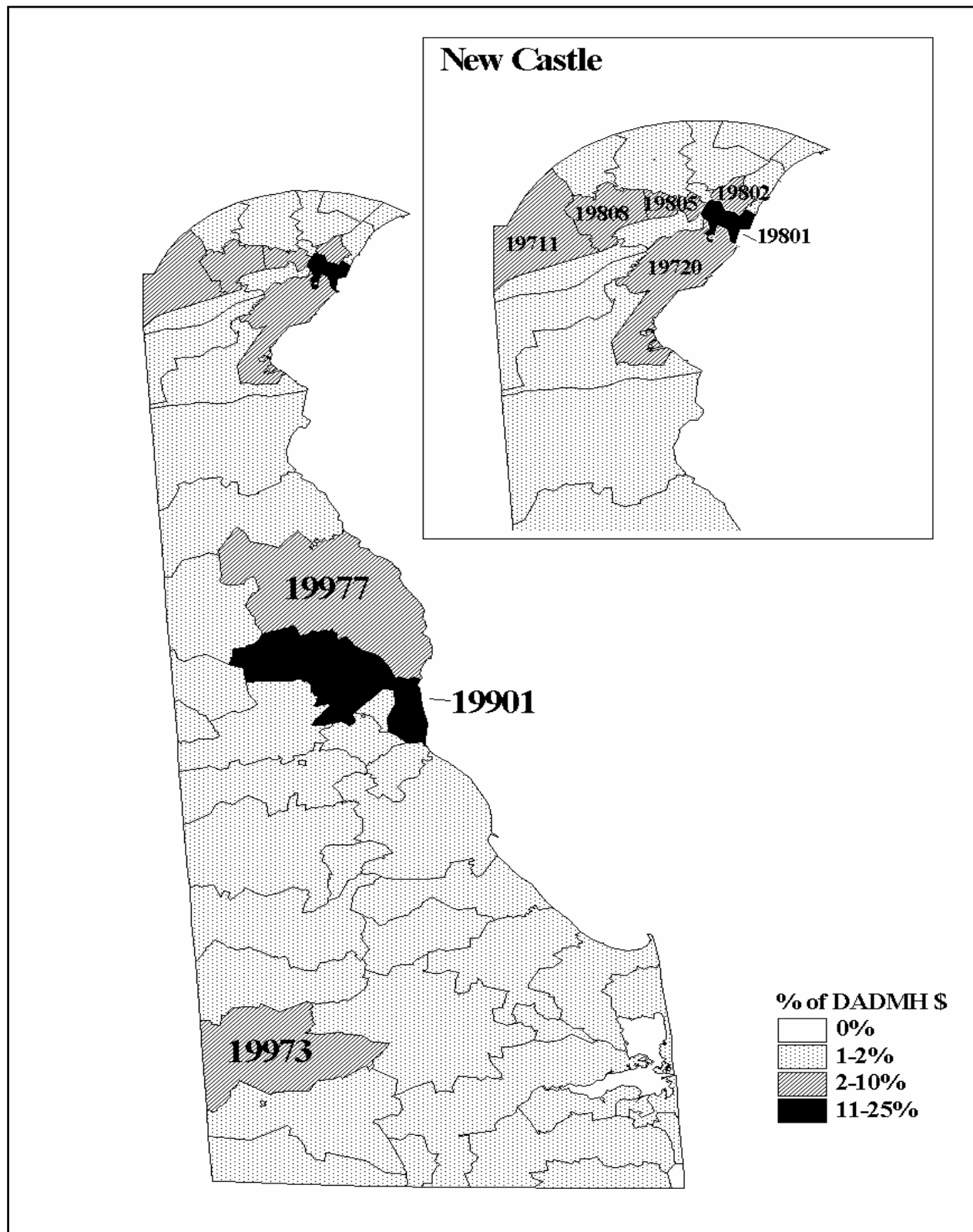


FIGURE 8
Distribution of DADAMH Contract Money by Zip-Code Area



Note: Zip Code Estimate by % of Population

FIGURE 9
Distribution of SIGS Contract Money by Zip-Code Area

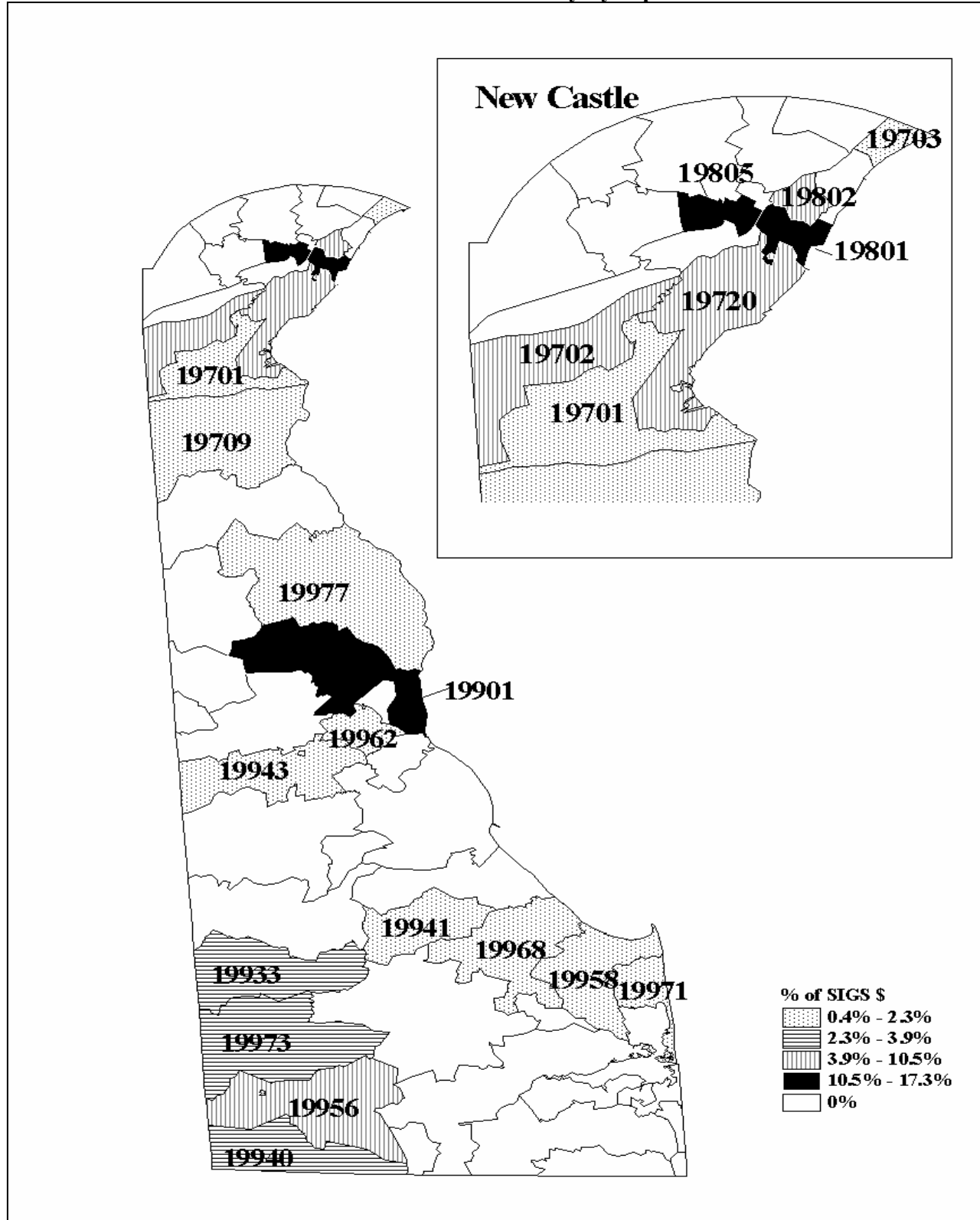


TABLE V.25
Schools

	School Population FY00		Title IV Contract \$		Title IV \$ per pupil	Total Title IV Expenditure per pupil*	
School District	#	%	#	%		\$	Index
Appoquinimink	4,899	100.0%	\$41,981	100.0%	\$8.6	\$8.6	101
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$4,994	11.9%	\$1.0	\$1.0	
District Wide Programs			\$8,200	19.5%	\$1.7	\$1.7	
Cedar Lane Elem	822	16.8%	\$4,807	11.5%	\$5.8	\$8.5	100
Middletown High	1,164	23.8%	\$4,800	11.4%	\$4.1	\$6.8	80
Middletown Middle	803	16.4%	\$4,800	11.4%	\$6.0	\$8.7	102
Redding Intermediate	841	17.2%	\$4,810	11.5%	\$5.7	\$8.4	99
Silver Lake Elem	704	14.4%	\$4,810	11.5%	\$6.8	\$9.5	112
Townsend Elem	565	11.5%	\$4,810	11.5%	\$8.5	\$11.2	131
Brandywine	13,992	100.0%	\$123,092	100.0%	\$8.8	\$8.8	103
Brandywine - Public Schools	10,263	100.0%	\$111,051	100.0%	\$10.8	\$10.8	127
Administrative Costs			\$40,361	32.8%	\$2.9	\$2.9	
Indirect Costs			\$12,198	9.9%	\$0.9	\$0.9	
District Wide Programs			\$0	0.0%	\$0.0	\$0.0	
Brandywine H.S.	1,210	11.8%	\$8,160	6.6%	\$6.7	\$10.5	123
Brandywine Elem	392	3.8%	\$1,024	0.8%	\$2.6	\$6.4	75
Bush Early Education Center		0.0%	\$126	0.1%	\$0.0	\$0.0	0
Carcroft Elem	413	4.0%	\$1,040	0.8%	\$2.5	\$6.3	74
Claymont Elem	954	9.3%	\$2,350	1.9%	\$2.5	\$6.2	73
Concord High	1,089	10.6%	\$7,794	6.3%	\$7.2	\$10.9	128
Darley Road Elem	348	3.4%	\$966	0.8%	\$2.8	\$6.5	77
Forwood Elem	396	3.9%	\$1,090	0.9%	\$2.8	\$6.5	76
Hanby Middle	698	6.8%	\$6,602	5.4%	\$9.5	\$13.2	155
Harlan Elem	604	5.9%	\$1,530	1.2%	\$2.5	\$6.3	74
Lancashire Elem	353	3.4%	\$980	0.8%	\$2.8	\$6.5	77
Lombardy Elem	421	4.1%	\$1,200	1.0%	\$2.9	\$6.6	78
Maple Lane Elem	290	2.8%	\$734	0.6%	\$2.5	\$6.3	74
Mt. Pleasant Elem	507	4.9%	\$1,162	0.9%	\$2.3	\$6.0	71
Mt. Pleasant High	993	9.7%	\$7,522	6.1%	\$7.6	\$11.3	133
P.S. Dupont elem	345	3.4%	\$3,062	2.5%	\$8.9	\$12.6	148
Springer Middle	635	6.2%	\$6,630	5.4%	\$10.4	\$14.2	167
Talley Middle	615	6.0%	\$6,484	5.3%	\$10.5	\$14.3	168
Brandywine - Non-public schools	3,729	26.7%	\$12,041	9.8%	\$3.2	\$3.2	38
Albert Einstein	113	0.8%	\$512	0.4%	\$4.5	\$4.5	53
Archmere	488	3.5%	\$2,030	1.6%	\$4.2	\$4.2	49
Concord Christian	193	1.4%	\$706	0.6%	\$3.7	\$3.7	43
Holy Rosary	431	3.1%	\$1,303	1.1%	\$3.0	\$3.0	35
Immaculate Heart of Mary	520	3.7%	\$1,555	1.3%	\$3.0	\$3.0	35
Pilot School	158	1.1%	\$546	0.4%	\$3.5	\$3.5	41
St. Edmonds	256	1.8%	\$833	0.7%	\$3.3	\$3.3	38
St. Helena's	219	1.6%	\$669	0.5%	\$3.1	\$3.1	36

TABLE V. 25 cont.

St. Mary Magdeline	537	3.8%	\$1,614	1.3%	\$3.0	\$3.0	35
Wilmington Friends	667	4.8%	\$1,768	1.4%	\$2.7	\$2.7	31
Wilmington Montessori	147	1.1%	\$505	0.4%	\$3.4	\$3.4	40
Caeser Rodney	6,572	100.0%	\$57,055	100.0%	\$8.7	\$8.7	102
Caeser Rodney - Public Schools	6,572	100.0%	\$57,055	100.0%	\$8.7	\$8.7	102
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$4,523	7.9%	\$0.7	\$0.7	
District Wide Programs			\$0	0.0%	\$0.0	\$0.0	
Allen Frear Elementary	458	7.0%	\$3,751	6.6%	\$8.2	\$8.9	104
Caesar Rodney H.S.	1,723	26.2%	\$31,936	56.0%	\$18.5	\$19.2	226
Dover Air Force Base M.S.	208	3.2%	\$0	0.0%	\$0.0	\$0.7	8
F. Niel Postlethwait M.S.	719	10.9%	\$1,839	3.2%	\$2.6	\$3.2	38
Fred Fifer M.S.	753	11.5%	\$1,839	3.2%	\$2.4	\$3.1	37
General Henry H. Arnold Elem	200	3.0%	\$0	0.0%	\$0.0	\$0.7	8
J.Ralph McIlvaine Elem/Starr Hill	437	6.6%	\$3,382	5.9%	\$7.7	\$8.4	99
John S. Charlton (K-12)	175	2.7%	\$0	0.0%	\$0.0	\$0.7	8
Kent County Elem ILC	34	0.5%	\$0	0.0%	\$0.0	\$0.7	8
Kent County M.S. ILC	23	0.3%	\$0	0.0%	\$0.0	\$0.7	8
Major George S. Welch Elem	398	6.1%	\$0	0.0%	\$0.0	\$0.7	8
Nellie Hughes Stokes Elem	497	7.6%	\$2,461	4.3%	\$5.0	\$5.6	66
W.B. Simpson Elem	517	7.9%	\$3,385	5.9%	\$6.5	\$7.2	85
W.Reily Brown Elem	430	6.5%	\$3,940	6.9%	\$9.2	\$9.9	116
Cape Henlopen	4,218	100.0%	\$34,699	100.0%	\$8.2	\$8.2	97
Cape Henlopen - Public Schools	4,218	100.0%	\$34,699	100.0%	\$8.2	\$8.2	97
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$2,209	6.4%	\$0.5	\$0.5	
District Wide Programs			\$32,490	93.6%	\$7.7	\$7.7	
Cape Henlopen H.S.	1,057	25.1%	District	District	\$8.2	\$8.2	97
H.O. Brittingham Elem	498	11.8%	District	District	\$8.2	\$8.2	97
Lewes Middle School	818	19.4%	District	District	\$8.2	\$8.2	97
Milton M.S.	537	12.7%	District	District	\$8.2	\$8.2	97
Rehoboth Elem	659	15.6%	District	District	\$8.2	\$8.2	97
Richard A. Shields Elem	508	12.0%	District	District	\$8.2	\$8.2	97
Sussex Consortium (K-12)	141	3.3%	District	District	\$8.2	\$8.2	97
Capital	6,808	100.0%	\$58,416	100.0%	\$8.6	\$8.6	101
Capital - Public Schools	6,213	91.3%	\$57,416	98.3%	\$9.2	\$9.2	108
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$5,147	8.8%	\$0.8	\$0.8	
District Wide Programs			\$38,969	66.7%	\$5.7	\$5.7	
Booker T. Washington Elem	360	5.3%	\$1,200	2.1%	\$3.3	\$9.8	115
Central M.S.	1,067	15.7%	\$1,200	2.1%	\$1.1	\$7.6	89
Dover H.S.	1,418	20.8%	\$2,500	4.3%	\$1.8	\$8.2	97
East Dover Elem	374	5.5%	\$1,200	2.1%	\$3.2	\$9.7	114
Fairview Elem	361	5.3%	\$1,200	2.1%	\$3.3	\$9.8	115
Hartly Elem	366	5.4%	\$1,200	2.1%	\$3.3	\$9.8	114
Kent County Community (K-12)	48	0.7%	\$0	0.0%	\$0.0	\$6.5	76
North Dover Elem	395	5.8%	\$1,200	2.1%	\$3.0	\$9.5	112

TABLE V.25 cont.

South Dover Elem	453	6.7%	\$1,200	2.1%	\$2.6	\$9.1	107
Towne Point Elem	343	5.0%	\$1,200	2.1%	\$3.5	\$10.0	117
William Henry M.S.	1,028	15.1%	\$1,200	2.1%	\$1.2	\$7.6	90
Capital - Non-public schools	595	8.7%	\$1,000	1.7%	\$1.7	\$1.7	20
Holy Cross	595	8.7%	\$750	1.3%	\$1.3	\$1.3	15
Little School	unknown	unknown	\$250	0.4%	unknown	unknown	unknown
Christiana	23,532	100.0%	\$202,769	100.0%	\$8.6	\$8.6	101
Christiana - Public Schools	20,854	88.6%	\$193,240	95.3%	\$9.3	\$9.3	109
Administrative Costs			\$169,690	83.7%	\$8.1	\$8.1	
Indirect Costs			\$18,551	9.1%	\$0.9	\$0.9	
District Wide Programs			\$4,999	2.5%	\$0.2	\$0.2	
Albert H. Jones Elem	583	2.5%	District	District	\$9.3	\$9.3	109
Bancroft Academy (K,1,5,6)	1,197	5.1%	District	District	\$9.3	\$9.3	109
Bayard Elem	1,265	5.4%	District	District	\$9.3	\$9.3	109
Brookside Elem	615	2.6%	District	District	\$9.3	\$9.3	109
Casimir Pulaski Intermediate	563	2.4%	District	District	\$9.3	\$9.3	109
Christiana H.S.	1,572	6.7%	District	District	\$9.3	\$9.3	109
Drew-Pyle Intermediate	682	2.9%	District	District	\$9.3	\$9.3	109
Early Childhood Center (K-1)	656	2.8%	District	District	\$9.3	\$9.3	109
Elbert-Palmer Elem	324	1.4%	District	District	\$9.3	\$9.3	109
Etta J. Wilson Elem	604	2.6%	District	District	\$9.3	\$9.3	109
Frederick Douglass Stubbs(4-6)	388	1.6%	District	District	\$9.3	\$9.3	109
Gauger-Cobbs M.S.	1,067	4.5%	District	District	\$9.3	\$9.3	109
George V. Kirk M.S.	937	4.0%	District	District	\$9.3	\$9.3	109
Glasgow H.S.	1,499	6.4%	District	District	\$9.3	\$9.3	109
Henry M. Brader Elem	955	4.1%	District	District	\$9.3	\$9.3	109
Jennie E. Smith Elem	659	2.8%	District	District	\$9.3	\$9.3	109
John R. Downes Elem	622	2.6%	District	District	\$9.3	\$9.3	109
Joseph M. McVey Elem	640	2.7%	District	District	\$9.3	\$9.3	109
May B. Leasure Elem	674	2.9%	District	District	\$9.3	\$9.3	109
Newark H.S.	1,571	6.7%	District	District	\$9.3	\$9.3	109
R. Elisabeth Maclary Elem	543	2.3%	District	District	\$9.3	\$9.3	109
Robert S. Gallaher Elem	546	2.3%	District	District	\$9.3	\$9.3	109
Shue-Medill M.S.	1,179	5.0%	District	District	\$9.3	\$9.3	109
Sterck School	144	0.6%	District	District	\$9.3	\$9.3	109
Thurgood Marshall Elem	854	3.6%	District	District	\$9.3	\$9.3	109
West Park Place Elem	515	2.2%	District	District	\$9.3	\$9.3	109
Christiana - Non-public schools	2,678	11.4%	\$9,529	4.7%	\$3.6	\$3.6	42
Caravel Academy	1,100	4.7%	\$2,098	1.0%	\$1.9	\$1.9	22
College School	n/a	n/a	\$43	0.0%			
Elementary Workshop	n/a	n/a	\$418	0.2%			
Holy Angels	530	2.3%	\$1,509	0.7%	\$2.8	\$2.8	33
Newark Center for Creative Learn	n/a	n/a	\$244	0.1%			
Our Lady of Grace	n/a	n/a	\$122	0.1%			
Peoples Settlement	30	0.1%	\$122	0.1%	\$4.1	\$4.1	48
Pike Creek Christiana	n/a	n/a	\$857	0.4%			
St. Elizabeths Elementary	577	2.5%	\$1,503	0.7%	\$2.6	\$2.6	31

TABLE V. 25 cont.

St. Elizabeth High	231	1.0%	\$1,371	0.7%	\$5.9	\$5.9	70
St. Hedwig	210	0.9%	\$689	0.3%	\$3.3	\$3.3	38
St. Peter's Cathedral	n/a	n/a	\$553	0.3%			
Colonial	19,649	100.0%	\$102,081	100.0%	\$5.2	\$5.2	61
Colonial - Public Schools	18,566	94.5%	\$91,461	89.6%	\$4.9	\$4.9	58
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$7,997	8.7%	\$0.4	\$0.4	
District Wide Programs			\$4,581	5.0%	\$0.2	\$0.2	
Alternative Center for Ed.	74	0.4%	\$0	0.0%	\$0.0	\$0.7	8
Carrie Downie Elem (K-2)	564	2.9%				\$10.0	118
Castle Hills Elem (K-2)	783	4.0%				\$10.0	118
Commodore MacDonough/DE City Elem (K-2)	252	1.3%				\$10.0	118
Pleasantville Elem (K-2)	674	3.4%				\$10.0	118
Wilmington Manor Elem (K-2)	358	1.8%				\$10.0	118
<i>Shared by K-2 schools</i>	2,705	13.8%	\$25,284	27.6%	\$9.3	\$10.0	118
Colwyck Elem (3-5)	522	2.7%				\$9.5	111
Harry O. Eisenberg Elem(3-5)	593	3.0%				\$9.5	111
Martin Luther Elem (3-5)	460	2.3%				\$9.5	111
Calvin McCullough Elem (3-5)	1,114	5.7%				\$9.5	111
<i>Shared by Gr 3-5 Schools</i>	2,689	13.7%	\$23,672	25.9%	\$8.8	\$9.5	111
George Read M.S. (6-8)	1,054	5.4%				\$9.8	115
Gunning Bedford M.S. (6-8)	1,127	5.7%				\$9.8	115
New Castle M.S. (6-8)	538	2.7%				\$9.8	115
Shared by Gr 6-8 Schools	2,719	13.8%	\$24,715	27.0%	\$9.1	\$9.8	115
John G. Leach (K-12)	121	0.6%	\$1,289	1.4%	\$10.7	\$10.7	125
William Penn H.S.	2,219	11.3%	\$3,923	4.3%	\$1.8	\$1.8	21
Colonial - Nonpublic Schools	1,083	5.8%	\$10,620	10.4%	\$9.8	\$9.8	115
Holy Spirit	251	1.3%	\$2,645	2.9%	\$10.5	\$10.5	124
Our Lady of Fatima	559	2.8%	\$5,429	5.9%	\$9.7	\$9.7	114
St. Peter School	273	1.4%	\$2,546	2.8%	\$9.3	\$9.3	109
Delmar	734	100.0%	\$6,179	100.0%	\$8.4	\$8.4	99
IndianRiver	7,636	100.0%	\$63,323	100.0%	\$8.3	\$8.3	97
Administrative Costs			\$3,692	5.8%	\$0.5	\$0.5	
Indirect Costs			\$4,923	7.8%	\$0.6	\$0.6	
District Wide Programs			\$6,850	10.8%	\$0.9	\$0.9	
East Millsboro Elem (PK-5)/Long Neck (PK-5)	1,178	15.4%	\$1,974	3.1%	\$1.7	\$3.7	43
Frankford Elem (PK-5)	435	5.7%	\$1,751	2.8%	\$4.0	\$6.1	71
Georgetown Elem (PK-2)/North Georgetown Elem (PK-5)	1,026	13.4%	\$1,933	3.1%	\$1.9	\$3.9	46
Howard T. Ennis (PK-12)	156	2.0%	\$0	0.0%	\$0.0	\$2.0	24
Indian River H.S.	737	9.7%	\$13,716	21.7%	\$18.6	\$20.6	242
Lord Baltimore Elem (PK-5)	575	7.5%	\$1,801	2.8%	\$3.1	\$5.2	61
Phillip C. Showell Elem (K-5)	308	4.0%	\$1,739	2.7%	\$5.6	\$7.7	90
Selbyville M.S. (6-8)	725	9.5%	\$3,589	5.7%	\$5.0	\$7.0	82
Southern DE School of the Arts (1-8)	352	4.6%	\$2,399	3.8%	\$6.8	\$8.8	104
Sussex Central M.S. (6-8)	1,052	13.8%	\$4,523	7.1%	\$4.3	\$6.3	74

TABLE V.25 cont.

Sussex Central Senior H.S. (9-12)	1,092	14.3%	\$14,433	22.8%	\$13.2	\$15.2	179
LakeForest	3,470	100.0%	\$30,357	100.0%	\$8.7	\$8.7	103
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$3,934	13.0%	\$1.1	\$1.1	
District Wide Programs			\$26,423	87.0%	\$7.6	\$7.6	
Lake Forest East Elem(K-6)	470	13.5%	District	District	\$8.7	\$8.7	103
Lake Forest H.S. (9-12)	827	23.8%	District	District	\$8.7	\$8.7	103
Lake Forest North Elem(K-5)	696	20.1%	District	District	\$8.7	\$8.7	103
Lakre Forest South Elem(K-5)	573	16.5%	District	District	\$8.7	\$8.7	103
W.T.Chipman M.S. (6-8)	904	26.1%	District	District	\$8.7	\$8.7	103
Laurel	2,106	100.0%	\$18,143	100.0%	\$8.6	\$8.6	101
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$1,245	6.9%	\$0.6	\$0.6	
District Wide Programs			\$6,668	36.8%	\$3.2	\$3.2	
Laurel Intermediate (5-6)	358	17.0%	\$2,046	11.3%	\$5.7	\$9.5	111
Laurel M.S. (7-8)	352	16.7%	\$2,046	11.3%	\$5.8	\$9.6	112
Laurel Senior H.S. (9-12)	531	25.2%	\$2,046	11.3%	\$3.9	\$7.6	89
North Laurel Elem (2-4)	526	25.0%	\$2,046	11.3%	\$3.9	\$7.6	90
Paul Laurence Dunbar Elem (PK-1)	339	16.1%	\$2,046	11.3%	\$6.0	\$9.8	115
Milford**	3,849	100.0%	\$33,128	100.0%	\$8.6	\$8.6	101
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$1,457	4.4%	\$0.4	\$0.4	
District Wide Programs			\$31,671	95.6%	\$8.2	\$8.2	
Benjamin Banneker Elem (1-4)	498	12.9%	District	District	\$8.6	\$8.6	101
Evelyn I. Morris Early Childhood (PK-1)	450	11.7%	District	District	\$8.6	\$8.6	101
Lulu M. Ross Elem (1-4)	579	15.0%	District	District	\$8.6	\$8.6	101
Milford M.S. (5-8)	1,301	33.8%	District	District	\$8.6	\$8.6	101
Milford Senior H.S.	1,021	26.5%	District	District	\$8.6	\$8.6	101
NCCVoTech	3,139	100.0%	\$28,076	2.6%	\$8.9	\$8.9	105
PolyTech	1,023	100.0%	\$8,628	0.8%	\$8.4	\$8.4	99
Red Clay	15,580	100.0%	\$190,443	100.0%	\$12.2	\$12.2	143
RedClay**	9,971	unknown	\$185,502	97.4%	\$18.6	\$18.6	218
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			9,130	4.9%	\$0.9	\$0.9	
District Wide Programs			\$176,372	95.1%	\$17.7	\$17.7	
Supplies for non-public schools			\$4,941	2.7%	unknown	unknown	unknown
Alexis I. DuPont H.S.	1,256	12.6%	District	District	\$18.6	\$18.6	218
Alexis I. DuPont M.S. (6-8)	587	5.9%	District	District	\$18.6	\$18.6	218
Anna P. Mote Elem (3-5)	482	4.8%	District	District	\$18.6	\$18.6	218
Austin D. Baltz Elem (PK-5)	947	9.5%	District	District	\$18.6	\$18.6	218
Cab Calloway School of Arts (6-12)	602	6.0%	District	District	\$18.6	\$18.6	218
Evan G. Shortlidge Elem (K-4)	483	4.8%	District	District	\$18.6	\$18.6	218
Forest Oak Elem (K-5)	812	8.1%	District	District	\$18.6	\$18.6	218
H.B.duPont M.S. (6-8)	885	8.9%	District	District	\$18.6	\$18.6	218
Henry C. Conrad M.S. (6-8)	743	7.5%	District	District	\$18.6	\$18.6	218
Heritage Elem (K-2)	583	5.8%	District	District	\$18.6	\$18.6	218
Highlands Elem (K-3)	348	3.5%	District	District	\$18.6	\$18.6	218

TABLE V.25 cont.

John Dickinson H.S. (9-12)	1,044	10.5%	District	District	\$18.6	\$18.6	218
Linden Hill Elem (K-2)	642	6.4%	District	District	\$18.6	\$18.6	218
Marbrook Elem (3-5)	536	5.4%	District	District	\$18.6	\$18.6	218
Meadowood Program (K-12)	21	0.2%	District	District	\$18.6	\$18.6	218
Seaford	3,871	100.0%	\$32,306	100.0%		\$8.8	103
Administrative Costs			\$0	0.0%	\$0.0	\$0.0	
Indirect Costs			\$2,276	7.0%	\$0.6	\$0.6	
District Wide Programs			\$2,030	6.3%	\$0.5	\$0.5	
Seaford Kindergarten	302	7.8%	\$0	0.0%	\$0.0	\$1.1	13
Seaford Central Elementary	421	10.9%	\$0	0.0%	\$0.0	\$1.1	13
West Seaford Elementary	505	13.0%	\$0	0.0%	\$0.0	\$1.1	13
F. Douglass Intermediate	574	14.8%	\$0	0.0%	\$0.0	\$1.1	13
Seaford Middle	979	25.3%	\$14,000	43.3%	\$14.3	\$15.4	181
Seaford Senior High	1,047	27.0%	\$14,000	43.3%	\$13.4	\$14.5	170
Sussex OH Facility	43	1.1%	\$0	0.0%	\$0.0	\$1.1	13
Smyrna	3,408	100.0%	\$29,486	100.0%	\$8.7	\$8.7	101
Administrative Costs			\$0	0.0%	\$0.0		
Indirect Costs			\$2,184	7.4%	\$0.6		
District Wide Programs			\$7,500	25.4%	\$2.2		
Smyrna H.S.	911	26.7%	\$5,250	17.8%	\$5.8	\$8.6	101
JB Moore M.S.	550	16.1%	\$3,403	11.5%	\$6.2	\$9.0	106
North Elementary	584	17.1%	\$3,201	10.9%	\$5.5	\$8.3	98
Smyrna Elementary	547	16.1%	\$3,178	10.8%	\$5.8	\$8.7	101
Clayton Elementary	574	16.8%	\$3,212	10.9%	\$5.6	\$8.4	99
Smyrna Kindergarten Center	242	7.1%	\$1,558	5.3%	\$6.4	\$9.3	109
Sussex Votesh	1,178	100.0%	\$9,434	100.0%	\$8.0	\$8.0	94
Woodbridge	1,851	100.0%	\$17,369	100.0%	\$9.4	\$9.4	110
Administrative Costs			\$0	0.0%	\$0.0		
Indirect Costs			\$1,358	7.8%	\$0.7		
District Wide Programs			\$2,125	12.2%	\$1.1		
Woodbridge ECEC	172	9.3%	\$0	0.0%	\$0.0	\$1.9	22
Woodbridge Elementary	935	50.5%	\$3,864	22.2%	\$4.1	\$6.0	71
Woodbridge Middle School	324	17.5%	\$2,700	15.5%	\$8.3	\$10.2	120
Woodbridge H.S.	415	22.4%	\$7,322	42.2%	\$17.6	\$19.5	229
East Side Charter (K-3)	70	100.0%	\$645	100.0%	\$9.2	\$9.2	108
Total	127,585	100.0%	1,087,610	100.0%		\$8.5	100

*Total Expenditure per pupil is calculated by adding expenditure per pupil for any administrative, indirect or district wide program to the cost per pupil for money allocated specifically to the school. "Title IV per pupil" only includes dollars that were allocated specifically to the school.

**A breakdown of Title IV dollars was not included for Red Clay or Milford School Districts in the LEA Application so it is assumed that monies are "district wide".

Sources: Contract dollar information from the LEA Consolidated Applications for each school district, public school student population information from the "1999-2000 School Profiles", Delaware Department of Education, student population information for the private schools was taken mostly from the LEA Application forms.

VI. CONCLUSIONS AND RECOMMENDATIONS

The conclusions and recommendations involve several considerations: data requirements, research issues, administrative concerns, and fiscal issue.

- First the intended survey --the CRA-- had many obstacles to its successful completion. It also is a time consuming instrument for providers. A "simpler" way to collect the required resource information would be by mandating its specification within providers' contracts.
- Second at minimum, a contract should require the information delineated in the CRA. Some of the most important data to be reported for planning purposes is a geographical scope of a program, the dosage (frequency and length) of a program, an estimate of the number of targeted clients, the types of clients of the targeted group (e.g., race, gender and age), and the amount of spending by geography, and target group.
- Third, research is needed on the development of outcomes and the description of the methodologies needed to estimate the outcomes. Providers should contribute to this process and be required to submit outcome measures and data on them.
- Fourth, data from contracts should be compiled in a centralized "location" so that state administrators responsible for prevention programs can deliberate policy and planning.
- Fifth, state agencies should encourage programs to seek outside funding sources to minimize the resource vulnerability of programs. Likewise, state administrators should investigate how prevention programs would be financed if federal funding would be curtailed or reduced.

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