

Drug Free Partnership

Mission Statement

It is the mission of the Drug Free Partnership to assist people in achieving optimal health that is free from drugs and to prevent disease and debilitating conditions caused by drug use.

Primary Functions → The primary function of the Drug Free Partnership is to combat alcohol and substance abuse through public awareness campaigns, action plans for school age youth, training of community leaders, and serving as a liaison between community groups and neighborhood organizations.

2004 Accomplishments →

- Continued Peer Leadership Program with training sessions.
- Provided over 1,600 hours of direct service to the community.
- Increased services through the community's faith based organizations.
- Increased participation of health care providers through expanded services.
- Provided technical assistance with local youth groups and agencies.
- Held local seminars to increase drug prevention and intervention services of the awareness of ATOD use and abuse.
- Provided consultation services to Rockford Housing Authority residents.
- Implemented a parent training program.
- Established a joint partnership with Black Star student motivation and parenting programs.

2005 Goals and Objectives →

- Provide consultation services to local agencies and youth groups.
- Hold a community forum on Health and ATOD issues with youth.
- Facilitate collaboration and building linkages in the prevention system.
- Disseminate information and coordinate and conduct training upon request.
- Work closely with ATOD coalition of The Black Health Care Coalition.
- Provide services to Booker Washington Center, school districts, LTO, Black Achievers and faith community.

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- Increase services through the community's faith-based organizations.
- Increase services for Peer Leadership Program for middle schools.
- Facilitate parent training sessions.

Budget Summary

DRUG FREE INITIATIVE PROGRAM					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$103,870	\$112,965	\$115,401	\$117,484	\$4,519
CONTRACTUAL	17,538	22,740	22,853	24,040	1,300
SUPPLIES	<u>2,119</u>	<u>2,100</u>	<u>2,012</u>	<u>2,100</u>	<u>0</u>
TOTAL	<u>\$123,527</u>	<u>\$137,805</u>	<u>\$140,266</u>	<u>\$143,624</u>	<u>\$5,819</u>
STAFFING REVIEW	<u>2002</u> 1.50	<u>2003</u> 1.50	<u>2004</u> 1.50	<u>2005</u> 1.50	INCREASE (DECREASE) 0.00
FUNDING SOURCE		2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
STATE		\$101,628	78.0	\$104,228	72.6
GENERAL REVENUES		<u>35,000</u>	<u>22.0</u>	<u>39,396</u>	<u>27.4</u>
TOTAL		<u>\$136,628</u>	<u>100.0</u>	<u>\$143,624</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$143,624 is a \$5,800 (4.2%) increase from the previous year's budget of \$137,805. This increase is primarily due to an increase in personnel expenses, which rose \$4,500. Salaries increased \$2,800 as a result of annual wage adjustments, and IMRF increased \$900. In addition, health insurance costs grew \$600, due to an increase in health insurance premiums.

Contractual expenses increased \$1,300 from the 2004 budget. This increase is attributed to a rise in microcomputer charges. Supplies remained stable.

In 2004, the Drug Free Partnership spent \$140,266, or 101.8% of the allocated budget.

Five Year Financial Forecast

The five year forecast assumes that the program will continue for five years, that personnel expenditures will increase, contract and supply costs will remain stable and that various State

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and Federal grants will pay the majority of the costs with General Fund revenues making up any shortfalls. If State and Federal funding is not available, program reductions will be necessary.

Drug Free Rockford Program 2006-2010 Financial Forecast (In 000's)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$146	\$150	\$154	\$158	\$162
Expenditures	<u>146</u>	<u>150</u>	<u>154</u>	<u>158</u>	<u>162</u>
Excess (Deficit)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Capital Equipment

There are no capital items budgeted for 2005.

Personnel Review

DRUG FREE INITIATIVE PROGRAM						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		INCREASE (DECREASE)
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
PROJECT DIRECTOR	E-8	\$69,279	1.00	\$71,635	1.00	0.00
PREVENTION COORDINATOR	E-4	15,262	0.50	15,700	0.50	0.00
TEMPORARY		0		0		
MERIT PAY		1,691		1,747		
SALARY ADJUSTMENTS		<u>0</u>		<u>0</u>		
	SUBTOTAL	<u>86,232</u>	<u>1.50</u>	<u>89,082</u>	<u>1.50</u>	<u>0.00</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		13,909		14,823		
UNEMPLOYMENT TAX		0		108		
WORKMEN'S COMPENSATION		138		143		
HEALTH INSURANCE		11,942		12,584		
LIFE INSURANCE		24		24		
PARKING		<u>720</u>		<u>720</u>		
	SUBTOTAL	<u>26,733</u>		<u>28,402</u>		
	TOTAL	<u>\$112,965</u>	<u>1.50</u>	<u>\$117,484</u>	<u>1.50</u>	<u>0.00</u>