

LOCAL SURVEY OVERVIEW
THE NATIONAL CENTER ON ADDICTION AND SUBSTANCE ABUSE
AT COLUMBIA UNIVERSITY
SUBSTANCE ABUSE AND LOCAL BUDGETS PROJECT

The National Center on Addiction and Substance Abuse at Columbia University is conducting a survey to identify and analyze the costs of substance abuse to local budgets. We greatly appreciate your cooperation in completing this survey.

The survey is broken into the following eight budget categories to simplify the completion process: human and social services, health, public safety, justice, education, regulation and compliance, capital spending and local government workforce. The survey categories are organized by program type within these main budget areas for a total of 16 survey categories, as listed below.

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, Research Associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org. Thank you.

HUMAN AND SOCIAL SERVICES BUDGET

1. SUBSTANCE ABUSE PREVENTION, TREATMENT, RESEARCH AND EVALUATION PROGRAMS

- Substance Abuse Prevention Programs
- Substance Abuse Treatment Programs
- Substance Abuse Research
- Substance Abuse Program Evaluation

2. INCOME ASSISTANCE PROGRAMS

- Temporary Assistance to Needy Families (TANF)
- General Assistance

3. CHILD WELFARE PROGRAMS

- Adoption Assistance, Foster Care, and Independent Living Programs
- Child Welfare, Family Preservation and Support, and Indian Child Welfare
- Other Child Welfare Programs
- Child Abuse and Neglect Intake and Assessment

4. OTHER SOCIAL SERVICE PROGRAMS

- Developmental Disabilities Programs
- Mental Health Programs
- Special Needs Programs
- Domestic Violence Programs

HEALTH BUDGET

5. SUBSTANCE ABUSE PREVENTION, TREATMENT, RESEARCH AND EVALUATION PROGRAMS

- Substance Abuse Prevention Programs
- Substance Abuse Treatment Programs
- Substance Abuse Research
- Substance Abuse Program Evaluation

6. HEALTH SERVICES FOR SPECIAL POPULATIONS

- Developmental Disabilities Programs
- Mental Health Programs
- Other Programs for People with Special Needs

7. HEALTH INSURANCE PROGRAMS

- Medicaid
- General Assistance Medical Care
- Other Health Insurance Programs

8. ENVIRONMENTAL HEALTH SERVICES

- Methamphetamine Laboratory Clean Up
- Indoor Air Quality

EDUCATION BUDGET

9. EDUCATION

- Substance Abuse Prevention Programs
- Substance Abuse Treatment Programs
- Categorical Spending for At-Risk Children
- Total K-12 Spending

JUSTICE BUDGET

10. JUVENILE CORRECTIONS PROGRAMS

- Juvenile Detention/Correction and Related Programs

11. ADULT CORRECTIONS PROGRAMS

- Total Jail Costs
- Parole/Early Release and Other Similar Programs
- Probation and Other Alternatives to Incarceration

12. JUDICIARY PROGRAMS

- Drug Courts and Other Special Programs for Violations of Drug Laws
- Criminal Courts
- Family and Juvenile Courts

PUBLIC SAFETY BUDGET

13. PUBLIC SAFETY

- Special Drug Enforcement Programs
- Highway Safety and Accident Prevention Programs
- Fire Rescue/EMS
- Police
- Medical Examiner

REGULATION/COMPLIANCE BUDGET

14. REGULATION/COMPLIANCE PROGRAMS

- Alcohol and Tobacco Licensing and Control Boards
- Collection of Alcohol and Tobacco Taxes

CAPITAL SPENDING

15. CAPITAL SPENDING

LOCAL GOVERNMENT WORKFORCE BUDGET

16. LOCAL GOVERNMENT WORKFORCE SPENDING

HUMAN AND SOCIAL SERVICES BUDGET
Substance Abuse Prevention, Treatment,
Research and Evaluation Program Instructions

Instructions: Provide the amount of local, state and federal dollars spent in the fiscal year ending in 2005 (FY 2005), in actual dollars (as in \$0,000,000), for the following programs on the attached worksheet.

1. Please break out spending by a) local own-source revenue (General and non-General Fund); b) state-local transfers; and c) federal-local transfers.
2. Include all program costs (not just substance abuse related costs) including the costs of caseworkers or service providers, program administrators and/or policy analysts who spend the majority of their time on this program, contracted out services, and any grants to individuals or families. Please include the cost of fringe benefits for all local government personnel; a rough estimate is all that is necessary.
3. If several small programs fall under one broad program heading, aggregate spending if it is easier to do so.
4. To avoid double counting, list only the spending for the programs that fall within the human/social services budget area (see attached survey overview). Other department spending will be requested from other departments (e.g. health).
5. Do not include publicly funded health insurance programs. (In particular, do not include Medicaid spending).
6. Wherever possible, indicate spending that is specific to drugs, alcohol and tobacco.

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HUMAN AND SOCIAL SERVICES BUDGET

Substance Abuse Prevention, Treatment, Research and Evaluation Program Descriptions

Substance Abuse Prevention Programs

Description: Any program that provides alcohol, illicit or prescription drug and/or tobacco use prevention services. This includes but is not limited to information dissemination (including media campaigns), prevention education, local prevention networks, interagency coordination of prevention programs, and community-based planning. Programs that provide education, training and resources to local and non-profit organizations are also included.

Substance Abuse Treatment Programs

Description: Any program that provides intervention services and/or treatment for alcohol, illicit or prescription drug and/or tobacco abuse. This includes but is not limited to individual counseling, treatment facilities, out-patient care programs, and programs that provide education, training and resources to non-profit organizations. Please include programs for pregnant women, fetal alcohol syndrome babies or similar programs. Include direct local government spending as well as local government funds used for contract treatment providers. Multi-agency task forces also are included. Please be sure to include any tobacco use cessation programs with the goal of helping tobacco users quit and overcome nicotine addiction; this also includes any program that provides treatment for tobacco users and any program that provides information and support for people quitting.

Substance Abuse Research Programs

Description: Any program to conduct or support medical, behavioral, policy or other research related to substance abuse.

Substance Abuse Program Evaluation

Description: Any program that evaluates substance abuse programs in order to determine program effectiveness and efficiency. Please include needs assessment, cost/benefit analyses, and goals and outcomes of evaluation.

HUMAN AND SOCIAL SERVICES BUDGET AREA
Local Spending on Substance Abuse Prevention, Treatment,
Research and Evaluation Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS (Where possible, break out spending by alcohol, tobacco, and/or drugs)
	Local	State	Federal	
1. Substance Abuse Prevention Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. Substance Abuse Treatment Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS (Where possible, break out spending by alcohol, tobacco, and/or drugs)
	Local	State	Federal	
3. Substance Abuse Research Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. Substance Abuse Program Evaluations Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

HUMAN AND SOCIAL SERVICES BUDGET

Instructions for Income Support Programs

Instructions: Provide the amount of local, state and federal dollars spent in the fiscal year ending in 2005 (FY 2005), in actual dollars (as in \$0,000,000), for the following programs on the attached worksheet.

1. Please break out spending by a) local own-source revenue (General and non-General Fund); b) state-local transfers; and c) federal-local transfers.

2. Include all program costs (not just substance abuse related costs) including the costs of caseworkers or service providers, program administrators and/or policy analysts who spend the majority of their time on this program, and contracted out services, and any grants to individuals or families. Please include the cost of fringe benefits for local government personnel; a rough estimate is all that is necessary.

3. If several small programs fall under one broad program heading, aggregate spending if it is easier to do so.

4. To avoid double counting, list only the spending for the programs that fall within the human/social services budget (see attached survey overview). Other department spending will be requested from other departments (e.g. health).

5. Do not include publicly funded health insurance programs. (In particular, do not include Medicaid spending).

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, Research Associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org

HUMAN AND SOCIAL SERVICES BUDGET

Income Support Program Descriptions

Temporary Assistance to Needy Families (TANF)

Description: This program was established to take the place of Aid to Families with Dependent Children (AFDC), Emergency Assistance to Needy Families and Job Opportunities and Basic Skills Training (JOBS). TANF provides block grants to states for economic assistance to people transitioning to work. Include spending on TANF-related employment programs.

Special Instructions: Please briefly describe the eligible population for TANF and any special programs within TANF such as Emergency Assistance.

General Assistance

Description: Any program that provides income assistance to families or individuals who do not qualify for benefits from other income support programs.

Special Instructions: Please specify if eligibility is determined state-wide or locally; please briefly describe the eligible population and specify if substance abusers are explicitly excluded from the program.

HUMAN AND SOCIAL SERVICES BUDGET AREA

Local Spending on Income Assistance Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

	ACTUAL EXPENDITURES			COMMENTS
	FY 2005			
PROGRAM AREA	Local	State	Federal	(Including eligibility criteria)
1. Temporary Assistance to Needy Families (TANF) Total Program Spending:				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. General Assistance Total Program Spending:				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

HUMAN AND SOCIAL SERVICES BUDGET
Instructions for Child Welfare Programs

Instructions: Provide the amount of local, state and federal dollars spent in the fiscal year ending in 2005 (FY 2005), in actual dollars (as in \$0,000,000), for the following programs on the attached worksheet.

1. Please break out spending by a) local own-source revenue (General and non-General Fund); b) state-local transfers; and c) federal-local transfers.
2. Include all program costs (not just substance abuse related costs) including the costs of caseworkers or service providers, program administrators and/or policy analysts who spend the majority of their time on this program, and contracted out services, and any grants to individuals or families. Please include the cost of fringe benefits for all local government personnel; a rough estimate is all that is necessary.
3. If several small programs fall under one broad program heading, aggregate spending if it is easier to do so.
4. To avoid double counting, list only the spending for the programs that fall within the human/social services budget (see attached survey overview). Other department spending will be requested from other departments (e.g. health).
5. Do not include publicly funded health insurance programs. (In particular, do not include Medicaid spending).

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, Research Associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org.

HUMAN AND SOCIAL SERVICES BUDGET

Child Welfare Program Descriptions

Adoption Assistance, Foster Care, and Independent Living Programs

Description: Any program in the areas of adoption assistance, foster care, and independent living. This includes programs that receive funds under Title IV-E of the Social Security Act, but also those that are state-only and/or local government programs. Adoption and foster care placement services and any training and skills-building programs related to these areas are included.

Child Welfare, Family Preservation and Support, and Indian Child Welfare

Description: Any program that is intended to prevent out-of-home placements, promote reunification of families, or provide a safe environment for children. This includes programs that receive funds under Title IV-B of the Social Security Act, but also those that are state-only and/or local government programs. All programs that fall under the area of child welfare, family preservation and Indian child welfare are included.

Other Child Welfare Programs

Description: Any non-IV-B and non-IV-E program that focuses on the areas of child abuse and neglect prevention, family/parent support, runaway/homeless intervention, medical neglect of children, crisis nurseries or any similar program. Prevention and treatment programs dealing with the issue of domestic violence and home visiting programs are included. This also includes programs that provide education, training and resources to local and non-profit prevention and intervention organizations in these areas. Programs that assist individuals and families with finding emergency services are also included.

Child Abuse and Neglect Intake and Assessment

Description: Any program that focuses on investigating and assessing child abuse and neglect complaints or reports.

HUMAN AND SOCIAL SERVICES BUDGET AREA
Local Spending on Child Welfare Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS (Including eligibility criteria)
	Local	State	Federal	
1. Adoption Assistance, Foster Care, and Independent Living Programs Total Program Spending:				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. Child Welfare, Family Preservation and Support, and Independent Living Programs Total Program Spending:				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	(Including eligibility criteria)
3. Other Child Welfare Programs Total Program Spending:				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
4. Child Abuse and Neglect Intake and Assessment				
Substance Abuse-Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

HUMAN AND SOCIAL SERVICES BUDGET

Descriptions for Other Social Services Programs

Developmentally Disabled Programs

Description: Any program that provides services to individuals with developmental disabilities and their families. This includes institutional facilities, out-patient care and programs that provide education, training and resources to non-profit organizations.

Special Instructions: Please identify any special spending on fetal alcohol syndrome (FAS) and fetal alcohol spectrum disorder (FASD) programs and facilities separately. This number also should be included within the total spending for developmentally disabled programs. Please identify any other special spending on substance abuse prevention and treatment programs and facilities separately. This number should be included within the total spending for developmentally disabled programs.

Mental Health Programs

Description: Any program that provides prevention and/or intervention services to the mentally ill and their families. This includes treatment facilities, out-patient care and programs that provide education, training and resources to non-profit organizations. Any substance abuse prevention and treatment programs and facilities in the area of mental health also are also included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number also should be included within the total spending for mental health programs.

Other Programs for People with Special Needs

Description: Any program that provides social services for people with substance abuse-related conditions that are not covered by other programs in other areas of the human and social services budget. This includes but is not limited to children with special needs, and prevention and treatment programs for individuals with HIV/AIDS, sexually transmitted diseases and tuberculosis.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, also should be included within the total spending for other programs for people with special needs.

Domestic Violence Programs

Description: Any program that provides social services for victims/survivors of domestic abuse. This includes emergency, transitional or long-term housing, crisis hotlines, and support groups. Also included are programs that provide intervention, treatment and re-education to batterers.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, also should be included within the total spending for domestic violence programs.

HUMAN AND SOCIAL SERVICES BUDGET AREA

Local Spending on Other Social Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Developmentally Disabled Programs Total Program Spending:				
FAS/FASD-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
Other Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
2. Mental Health Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
3. Other Special Needs Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
4. Domestic Violence Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				

HEALTH BUDGET
**Instructions for Substance Abuse Prevention, Treatment,
Research and Evaluation Programs**

Instructions: Provide the amount of local, state and federal dollars spent in the fiscal year ending in 2005 (FY 2005), in actual dollars (as in \$0,000,000), for the following programs on the attached worksheet.

1. Please break out spending by a) local own-source revenue (General and non-General Fund); b) state-local transfers; and c) federal-local transfers.
2. Include all program costs (not just substance abuse related costs) including the costs of caseworkers or service providers, program administrators and/or policy analysts who spend the majority of their time on this program, and contracted out services, and any grants to individuals or families. Please include the cost of fringe benefits for all local government personnel; a rough estimate is all that is necessary.
3. If several small programs fall under one broad program heading, aggregate spending if it is easier to do so.
4. To avoid double counting, list only the spending for the programs that fall within the health budget (see attached survey overview). Other department spending will be requested from other departments (e.g. social services).
5. Do not include publicly funded health insurance programs. (In particular, do not include Medicaid spending).
6. Break out your spending into the following categories, if possible: drugs, alcohol and tobacco.

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, Research Associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org.

HEALTH BUDGET

Substance Abuse Prevention, Treatment, Research and Evaluation Program Descriptions

Substance Abuse Prevention Programs

Description: Any program that provides alcohol, illicit or prescription drug and/or tobacco use prevention services. This includes but is not limited to information dissemination (including state-wide media campaigns), prevention education, local prevention networks, interagency coordination of prevention programs, and community-based planning. Programs that provide education, training and resources to non-profit organizations are also included.

Substance Abuse Treatment Programs

Description: Any program that provides intervention services and/or treatment for alcohol, illicit or prescription drug and/or tobacco abuse. This includes but is not limited to individual counseling, treatment facilities, out-patient care programs, and programs that provide education, training and resources to local and non-profit organizations. Please include programs for pregnant women, fetal alcohol syndrome babies or similar programs. Include direct state spending as well as state funds provided to local governments for treatment. Multi-agency task forces also are included. Please be sure to include any tobacco use cessation programs with the goal of helping tobacco users quit and overcome nicotine addiction; this also includes any program that provides treatment for tobacco users and any program that provides information and support for people quitting.

Substance Abuse Research

Description: Any program to conduct or support medical, behavioral, policy, or other research related to substance abuse.

Substance Abuse Program Evaluation

Description: Any program that evaluates substance abuse programs in order to determine program effectiveness and efficiency. Program evaluation can also include needs assessment, cost/benefit analysis, and goals and outcomes evaluation.

HEALTH BUDGET AREA
Local Spending on Substance Abuse Prevention, Treatment,
Research and Evaluation Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS (Where possible, break out spending by alcohol, tobacco, and/or drugs)
	Local	State	Federal	
1. Substance Abuse Prevention Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. Substance Abuse Treatment Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS (Where possible, break out spending by alcohol, tobacco, and/or drugs)
	Local	State	Federal	
3. Substance Abuse Research Programs Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				
2. Substance Abuse Program Evaluations Total Program Spending:				
Specific Program Names & Spending:				
a.				
b.				
c.				
d.				
e.				

HEALTH BUDGET

Health Services for Special Populations Descriptions

Developmentally Disabled Programs

Description: Any program that provides services to individuals with developmental disabilities and their families. This includes institutional facilities, out-patient care and programs that provide education, training and resources to non-profit organizations.

Special Instructions: Please identify any special spending on fetal alcohol syndrome (FAS) and fetal alcohol spectrum disorder (FASD) programs and facilities separately. This number also should be included within the total spending for developmentally disabled programs. Please identify any other special spending on substance abuse prevention and treatment programs and facilities separately. This number should be included within the total spending for developmentally disabled programs.

Mental Health Programs

Description: Any program that provides prevention and/or intervention services to the mentally ill and their families. This includes treatment facilities, out-patient care and programs that provide education, training and resources to non-profit organizations. Any substance abuse prevention and treatment programs and facilities in the area of mental health also are also included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number also should be included within the total spending for mental health programs.

Other Programs for People with Special Needs

Description: Any program that provides social services for people with substance abuse related conditions that are not covered by other programs in other areas of the human and social services budget. This includes but is not limited to children with special needs, and prevention and treatment programs for individuals with HIV/AIDS, sexually transmitted diseases and tuberculosis.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, also should be included within the total spending for other programs for people with special needs.

HEALTH BUDGET AREA

Local Spending on Health Services for Special Populations

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Developmentally Disabled Programs Total Program Spending:				
FAS/FASD-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				
Other Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
2. Mental Health Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				
3. Other Programs for People with Special Needs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				

HEALTH BUDGET

Health Insurance Program Descriptions

Medicaid (Social Security Act, Title IV-E)

Description: Any program that receives funds under Title XIX of the Social Security Act and provides medical services to low-income persons who are aged, blind, disabled, members of families with dependent children, or certain other pregnant women and children.

General Assistance Medical Care

Description: Any health care program for people qualified under the state's general assistance program.

Special Instructions: Please briefly describe the eligible population.

Other Health Insurance Programs

Description: Any program that provides health insurance to individuals and/or their families not covered by public or private insurance.

Special Instructions: Please briefly describe the eligible population(s) (e.g. children under 18).

HEALTH BUDGET

Local Spending on Health Insurance Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES							COMMENTS
	Specific Spending Categories	FY 2003			FY 2005			
1. Medicaid	Hospital	Local	State	Federal	Local	State	Federal	
	Physician							
	Institutional Long Term Care							
	Home Care							
	Managed Care							
	All Other							
	Total Program Spending							
2. General Assistance Medical Care	Hospital							
	Physician							
	Institutional Long Term Care							
	Home Care							
	Managed Care							
	All Other							
	Total Program Spending							
3. Other Health Insurance Programs	Hospital							
	Physician							
	Institutional Long Term Care							
	Home Care							
	Managed Care							
	All Other							
	Total Program Spending							

HEALTH BUDGET

Health Services for Special Populations Descriptions

Methamphetamine Remediation Programs

Description: Any program that provides chemical waste and/or debris removal from seized methamphetamine laboratories.

Indoor Air Quality Programs

Description: Any program that provides information, consultation, resources or investigations of indoor air contaminants including radon, lead and mold.

Special Instructions: Please identify any spending on environmental tobacco smoke (ETS) separately; this number, however, should be included in the total costs for indoor air quality programs.

HEALTH BUDGET AREA

Local Spending on Environmental Health Services

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Methamphetamine Remediation Programs Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
2. Indoor Air Quality Programs Total Program Spending:				
Environmental Tobacco Smoke Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

EDUCATION BUDGET

Education Program Descriptions

K-12 Education

Description: Total local government spending on K-12 education including all categorical spending. Any categorical spending for programs for at-risk children and other substance abuse-related spending also are included. Please include any spending on tobacco use prevention and cessation, including tobacco education and prevention programs, campaigns, and activities and any program that specifically targets children and teen smokers to help them quit.

Special Instructions: Please identify any categorical spending for programs for at-risk children and any other substance abuse-related spending separately. This number also should be included within the total spending for K-12 education. Please also provide us your state's definition of "at-risk children" if possible.

EDUCATION BUDGET AREA Local Spending on Education

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. K-12 Education Programs Total Program Spending:				
Categorical Spending for At-Risk Children				
a.				
b.				
c.				
d.				
e.				
Substance Abuse-Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

JUSTICE BUDGET
Juvenile Corrections and Related Program Descriptions

Juvenile Detention/Corrections and Related Programs

Description: Any program that provides resources that are used at the state and local level to reduce juvenile delinquency. This includes both juvenile detention and correction centers and early-intervention services for families and children. This includes psychiatric, education, job-training and juvenile camp programs. Programs that provide education, training and resources to local and non-profit organizations are also included. Any substance abuse prevention and treatment programs and facilities for juvenile prisoners are also included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, also should be included within the total spending for juvenile detention/correction and related programs.

JUSTICE BUDGET AREA
Local Spending on Juvenile Corrections Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Juvenile Detention/Corrections Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				

JUSTICE BUDGET

Adult Corrections Program Descriptions

Total Jail Costs

Description: Any facility that is set up for the purpose of incarcerating individuals who have committed crimes. Included within these costs are all facilities costs and all psychiatric, education and job-training programs and central processing facilities that provide initial examination and evaluation of prisoners. Any substance abuse prevention and treatment programs and facilities for prisoners also are also included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, should also be included within the total jail costs.

Parole/Early Release and Other Similar Programs

Description: Any program that manages the early release of prisoners. This includes programs that fund activities involved in the parole of prisoners and monitoring the parolees once they are released. Any substance abuse prevention and treatment programs and facilities for parolees also are also included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, should also be included within the total spending for parole/early release and other similar programs.

Probation and Other Alternatives to Incarceration

Description: Any program that supervises and manages persons convicted of a crime but not incarcerated. Facilities that act as an alternative to the incarceration of individuals in prison also are also included. This also includes programs that provide job training or education for these individuals. Any substance abuse prevention and treatment programs and facilities for individuals on probation also are included.

Special Instructions: Please identify any special spending on substance abuse prevention and treatment programs and facilities separately. This number, however, should also be included within the total spending for probation and other alternatives to incarceration.

JUSTICE BUDGET AREA
Local Spending on Adult Corrections Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Total Jail Costs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				
2. Parole, Early Release and Other Similar Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
3. Probation and Other Incarceration Alternatives Programs Total Program Spending:				
Substance Abuse-Specific Program/Facility Names & Spending				
a.				
b.				
c.				
d.				
e.				

JUSTICE BUDGET
Judiciary Program Descriptions

Drug Courts and Other Special Programs for Violations of Drug Laws

Description: Any local government costs associated with the drug court system.

Criminal Courts

Description: Any local government costs associated with the criminal court system.

Family Courts

Description: Any local government costs associated with the family court system.

JUSTICE BUDGET AREA

Local Spending on Judicial Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

	ACTUAL EXPENDITURES			COMMENTS
	FY 2005			
PROGRAM AREA	Local	State	Federal	
1. Drug Courts and Other Special Programs for Drug Law Violations Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
2. Criminal Courts Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
3. Substance Abuse Research Programs Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
4. Family/Juvenile Courts Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

PUBLIC SAFETY BUDGET

Public Safety Program Descriptions

Special Drug Enforcement Programs

Description: Any program that is intended to eliminate the interstate, intrastate, and international movement of illegal drugs. This may include drug interdiction activities, demand reduction, or special task forces.

Highway Safety and Accident Prevention Programs

Description: Any program that is intended to promote highway safety and reduce the number of highway accidents. This would include broad public education and media campaigns, sobriety checkpoints, and DWI/DUI initiatives.

PUBLIC SAFETY BUDGET AREA
Local Spending on Public Safety Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Special Drug Enforcement Programs Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
2. Highway Safety and Accident Prevention Programs Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
3. Fire Rescue and EMS Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
4. Police Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
5. Medical Examiner Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

REGULATION AND COMPLIANCE BUDGET
Regulation and Compliance Activity Descriptions

Alcohol and Tobacco Licensing and Control Boards

Description: Any board or governing body that enforces alcohol and tobacco regulations and/or issues alcohol and tobacco licenses.

Collection of Alcohol and Tobacco Taxes

Description: Total spending on local government personnel who are responsible for collecting alcohol and tobacco taxes.

REGULATION/COMPLIANCE BUDGET AREA
Local Spending on Regulation and Compliance Programs

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Alcohol and Tobacco Licensing and Control Boards Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				
2. Alcohol and Tobacco Tax Collections Total Program Spending:				
Specific Program Names & Spending				
a.				
b.				
c.				
d.				
e.				

CAPITAL SPENDING BUDGET

Instructions for Capital Spending

Instructions: Provide the amount of local, state and federal dollars spent in the fiscal year ending in 2005 (FY 2005), in actual dollars (as in \$0,000,000), for corrections facilities (both juvenile and adult), substance abuse facilities, mental health facilities, and facilities for the developmentally disabled.

1. Include any spending that is paid for out of current general taxes or dedicated taxes (“Pay As You Go”), capital spending from bond proceeds (Bond Proceeds), and interest paid out for bonds already issued (Debt Service). Capital spending from bond proceeds includes capital projects funded by proceeds of GO bonds, revenue bonds, certificates of participation or other state-backed bonds.
2. Include the spending on new construction, capital improvements, and equipment.
3. If you do not have accurate information for each category, please provide a rough approximation. When the spending is estimated please identify it as an estimate and indicate how the number was derived.
4. It is not necessary to separate capital costs for each separate facility. For example, if it is possible to express prison capital costs in the aggregate rather than for each prison individually please do so.

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, Research Associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org.

CAPITAL SPENDING BUDGET AREA
Local Capital Spending

Agency/Department Name: _____ Total Agency/Department Budget: _____

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
1. Adult Corrections Facilities Total Capital Spending:				
a. "Pay-As-You-Go"				
b. Bond Proceeds				
c. Debt Service				
2. Juvenile Corrections Facilities Total Capital Spending:				
a. "Pay-As-You-Go"				
b. Bond Proceeds				
c. Debt Service				
3. Substance Abuse Facilities Total Capital Spending:				
a. "Pay-As-You-Go"				
b. Bond Proceeds				
c. Debt Service				
4. Mental Health Facilities Total Capital Spending:				
a. "Pay-As-You-Go"				
b. Bond Proceeds				
c. Debt Service				

PROGRAM AREA	ACTUAL EXPENDITURES FY 2005			COMMENTS
	Local	State	Federal	
5. Developmental Disabilities Facilities Total Capital Spending:				
a. "Pay-As-You-Go"				
b. Bond Proceeds				
c. Debt Service				

LOCAL GOVERNMENT WORKFORCE BUDGET Instructions for Local Government Workforce Spending

Instructions: Provide the following information from FY 2005 regarding your local government workforce in order to calculate local government employee productivity losses due to substance abuse. Please provide estimates where you are unable to provide actual numbers.

1. Please identify the total number of local government employees at the end of FY 2005.
2. Please identify the total payroll for local government employees.
3. Please identify the percentage of male and female local government employees.
4. Please provide the percentage of your local government workforce which is between 18 and 29 years old, between 30 and 50 years old, and between 51 and 64 years.
5. Please identify total fringe benefits for local government employees.
6. Do not include publicly funded health insurance programs. (In particular, do not include Medicaid spending).

If you have any questions and/or problems with completing the survey, please contact Kristen Keneipp, research associate, The National Center on Addiction and Substance Abuse (CASA) at Columbia University, at (212) 841-5214 between 9:30 a.m. and 5:30 p.m. Eastern Time. You may also email Kristen at KKeneipp@casacolumbia.org.

Number of Employees:	
Total Payroll:	
Gender Breakdown:	
Percent Male:	
Percent Female:	
Age Composition:	
Percent Age 18-29:	
Percent Age 30-50:	
Percent Age 51-64:	
Other:	
Total Fringe Benefits:	
Substance Abuse Share of Employee Assistance Programs:*	

* Note: If you cannot estimate the substance abuse share, please provide total spending on these programs and describe the extent to which these programs are targeted to substance abuse.