

## Mission

The mission of the Governor's Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth's resources to reduce the incidence and prevalence of substance abuse and its consequences.

## Vision

We envision the Governor's Office for Substance Abuse Prevention as a nationally-recognized leader in evidence-based prevention practice because it:

- leads and models strong collaboration among state and local agencies, organizations, coalitions, and faith communities that address prevention;
- prioritizes, coordinates, and leverages Virginia's prevention resources to improve efficiency;
- improves the effectiveness of Virginia's prevention efforts by providing practical tools for and training in evidence-based prevention practice;
- develops and recognizes prevention professionals and volunteers; and
- sustains and enhances evidence-based prevention practice including: risk-based, data-driven needs assessments, measurable goals and objectives, use of evidence-based programs, and evaluation for accountability and improvement to reduce the incidence and prevalence of substance abuse and its consequences in Virginia.

## Values

- ☛ **Prevention focus**—Always strive to improve and support the best interests of Virginia’s youth, families and communities by promoting the development of healthy behaviors across the life span.
- ☛ **Collaboration**—Work together to share resources and focus on common ideals and desired outcomes.
- ☛ **Leadership**—Recruit and convene partners to facilitate best practices and develop prudent policies.
- ☛ **Integrity**—Follow all rules, guidelines, and requirements.
- ☛ **Fairness**—Treat all applicants, partners, and employees equally.
- ☛ **Creativity**—Value innovation in a supportive, energetic environment that encourages the use of best practices.
- ☛ **Efficiency**—Coordinate with others to share resources, reduce duplication and foster synergy.
- ☛ **Effectiveness**—Produce tangible products and accountable results.
- ☛ **Respect**—Respect the input and work of all people involved in prevention activities.
- ☛ **Customer service**—Exceed a customer’s reasonable expectation for a timely, courteous and accurate response.
- ☛ **Loyalty**—Remain committed to GOSAP’s mission, values and goals, while supporting the team/effort to achieve them.

## Executive Progress Report

### Service Performance and Productivity

#### *Current Service Performance*

GOSAP is the foundation for effective and efficient prevention practice in Virginia. With no general funds and staff resources that are entirely appointed, contracted or borrowed, this small size agency has set the course to strengthen communities, families and youth across the Commonwealth.

GOSAP was created in 2000 largely to meet the mandate of a federal substance abuse prevention grant to have Governor's Office leadership and coordination. Since 2002, however, it has become a model of the concept espoused by the Council on Virginia's Future to "create partnerships for shared accountability to ensure that we address broad issues in an effective and collaborative manner." (Interim Report of The Council on Virginia's Future, January 12, 2005, p.4)

Rather than being another state agency that administers prevention funding, GOSAP brought together the 13 state agencies that have some sort of prevention in their missions to form the GOSAP Collaborative. Composed of prevention managers who have the authority to influence agency prevention funding and administrative practices, the GOSAP Collaborative is reshaping how prevention works in Virginia to improve its effectiveness and efficiency at both the state and local levels. In recognition of its significant and growing accomplishments, Governor Timothy Kane formally established the GOSAP Collaborative in 2006, giving it specific powers and duties.

Under GOSAP's leadership, Virginia's prevention agencies are improving communication, building agreement, cooperating and working as partners, sharing resources, and increasing consistency to simplify processes and increase accountability in prevention practice. These agencies must work together because research shows that the consequences of substance abuse are far reaching and long-term. Among Virginia's youngest citizens, the risk and protective factors that influence whether a child is likely to succumb to substance abuse are the same factors that influence other problem behaviors including: delinquency, gang involvement, school drop-out, teen pregnancy, violence and others. Trying to address one problem behavior alone is inefficient. Likewise, it is important to begin prevention efforts in early childhood to establish healthy habits and lifestyles that will serve Virginia's population across the lifespan.

Prevention is not about "touchy-feely, warm fuzzy" programs that are nice to do when there is plenty of money. Prevention is about addressing the problems that weaken communities and work against a strong Virginia. The Collaborative supports an evidence-based prevention model that requires:

- ⑤ assessing community needs using objective social indicator data, information on existing resources, key informant interviews, etc. to determine needs and identify gaps in service;
- ⑤ prioritizing needs, developing consensus around those needs and determining what realistically the community can do to change the identified issues;
- ⑤ developing measurable goals and objectives to address the priorities;
- ⑤ selecting rigorously evaluated interventions (evidence-based programs) and implementing them with fidelity to the model;
- ⑤ collaborating to build resources necessary to sustain the evidence-based programs; and
- ⑤ evaluating interventions for accountability and improvement.

Evidence-based prevention will assist the Commonwealth in meeting most of the long-term objectives of the Council on Virginia's Future. Many of these objectives require community-level change. A statewide, one-size-fits-all initiative is not a practical methodology with Virginia's culture and diversity. Movement on the indicators identified by the Council will require state and local partnerships to address locality-specific needs. Evidence-based prevention accommodates local autonomy and:

- ⑤ supports sound resource management, by requiring localities to objectively assess and prioritize needs, then use programs proven to be effective in reducing negative behaviors. Many federal funding streams, and GOSAP, require this model.
- ⑤ involves citizens in the assessment process, exposes them to objective data about their community and includes them in prioritizing the community's needs.
- ⑤ prepares children to learn, encourages youth to stay in school and improves academic achievement.
- ⑤ strengthens families and builds healthy minds and bodies.
- ⑤ reduces crime, delinquency, gang involvement, substance abuse and violence.
- ⑤ improves transportation safety by reducing drunk driving hazards.
- ⑤ supports business development and promotes positive economic growth by developing well-managed communities with involved citizens, an educated workforce, stronger families with healthy habits for lower absenteeism, and a low crime rate.

This evidence-based prevention model, and GOSAP's products and services, fit well with The Council's ideals of comparing data over time, across selected states and by region (Interim Report of The Council on Virginia's Future, January 12, 2005, p.8) and "Developing technology-based systems (e.g., websites, data repositories) to support planning, budgeting, reporting and communication." (Interim Report of The Council on Virginia's Future, January 12, 2005, p.8)

## ***Current Productivity***

Substance abuse and its consequences impact children, families, schools, communities, and Virginia's social and economic environment. Accordingly, GOSAP has a variety of customers who require different products and services. GOSAP's activities focus on four major areas: leadership, funding, tools and training.

## **Strategic statewide leadership:**

- ☉ GOSAP created and directs the GOSAP Collaborative, representing Virginia's 13 agencies with prevention responsibilities, to: improve communication, foster agreement, facilitate cooperation and partnerships, share resources, increase consistency, simplify processes and increase accountability.
- ☉ The GOSAP Collaborative "Advise[s] the Governor and his Cabinet on proposed policy and operational changes to facilitate interagency communication and collaboration in planning, implementing and monitoring prevention-related programs, services and strategies between state, local, public and private entities." (Executive Directive 4 (2006), p. 2)
- ☉ The GOSAP Collaborative "Coordinate[s] strategic planning efforts and initiatives to minimize duplication of effort and resources, to model interagency/inter-initiative collaboration and to work towards a seamless continuum of programs, services and strategies accessible to all Virginians." (Executive Directive 4 (2006), p. 2)
- ☉ GOSAP created and directs the implementation of Virginia's statewide prevention plan, in collaboration with the GOSAP Collaborative, to set the course for Virginia's current and future prevention practices.
- ☉ Through a grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), GOSAP and its Collaborative compiled Virginia's first *Epidemiological Profile Report of Substance Abuse in the Commonwealth*. This report provides data to guide future prevention efforts.
- ☉ GOSAP staff actively participates in prevention-related planning and implementation work groups to coordinate, link and leverage resources.

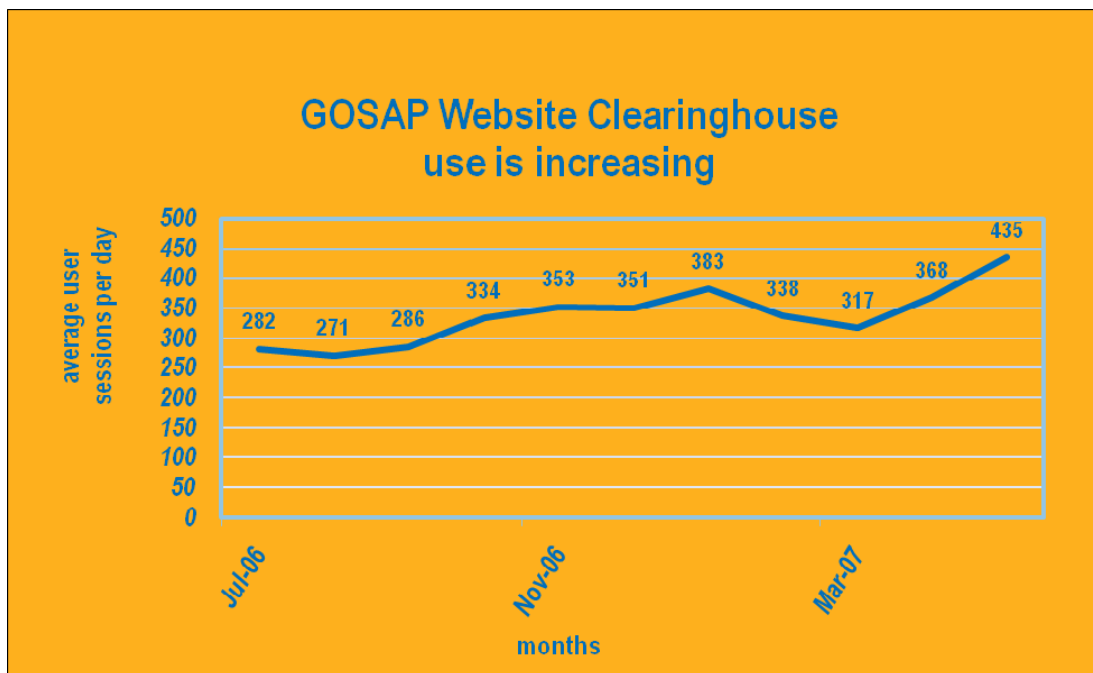
## **Statewide grants administration:**

- ☉ GOSAP serves as federal liaison to substance abuse prevention efforts requiring gubernatorial-level oversight or cooperation, allowing Virginia to qualify for and obtain federal prevention funding. It represents Virginia at national public safety, prevention and substance abuse meetings, conferences and events. It serves as a contact point to obtain federal technical assistance for prevention efforts.
- ☉ GOSAP leverages funding streams to maximize results from limited prevention funding. It cultivates relationships with public and private entities to sponsor or co-sponsor efforts.
- ☉ GOSAP follows state and federal funding requirements to set priority funding areas, develop requests for proposals, screen proposals, select grantees, approve the release of funding, monitor grants and provide technical assistance to grantees.

- ☛ GOSAP distributes funding for local implementation of proven, evidence-based prevention programs and strategies. In FY 2007 GOSAP's 17 grantees receiving over \$500,000.

### Tools to practice evidence-based prevention:

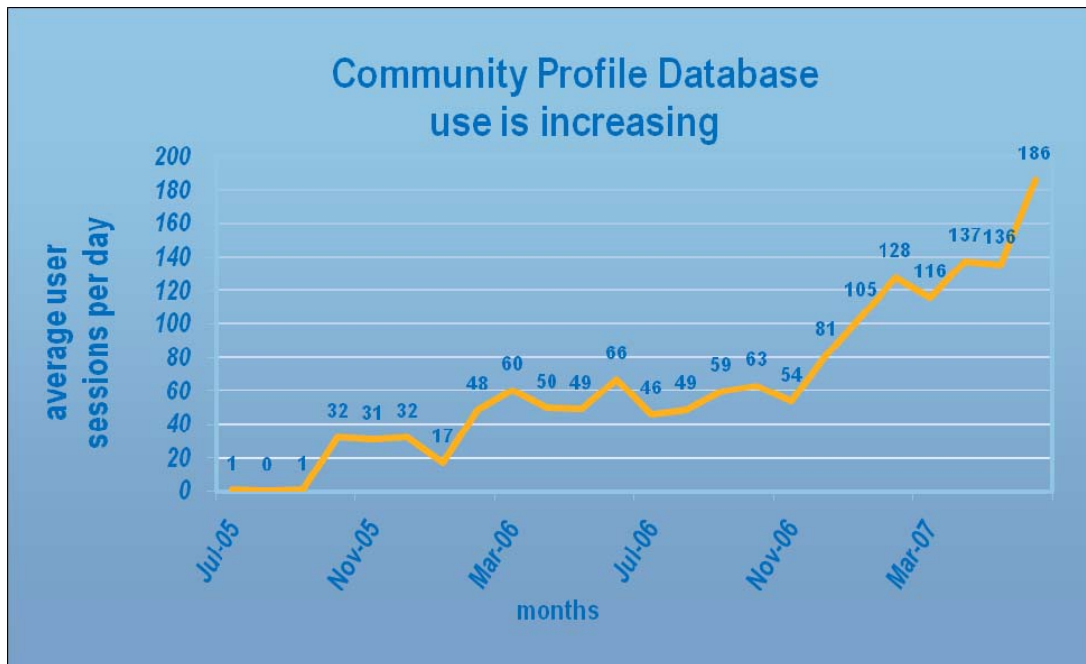
- ☛ GOSAP's Website Clearinghouse is a one-stop site for information on prevention in Virginia. From a baseline average of about 100 user sessions per day in 2006, website usage increased to an average of over 337 per day in FY 2007. It offers:
  - A calendar of prevention-related training and events with links to sponsoring agency websites for further information or registration;
  - Links For Kids, For Parents and For Professionals to provide prevention information;
  - Links to current funding opportunities administered by Collaborative agencies, as well as funding research resources for other funding streams;
  - Announcements on prevention-related initiatives and news;
  - Information on GOSAP, its products and services;
  - Downloadable copies of Virginia's statewide prevention plan, pocket guide to prevention and other useful publications; and
  - Links to Collaborative member websites for information on each agency's specific role in Virginia's prevention efforts.



### GOSAP's Prevention Clearinghouse Website: Average User Sessions Per Day

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Fiscal Year
<b>2007</b>	281.9	271.1	285.7	333.8	352.8	350.6	382.8	337.8	317.4	367.6	434.8		<b>337.3</b>
Quarter		<b>276.4</b>				<b>323.3</b>			<b>357.1</b>			<b>373.2</b>	

- GOSAP's Community Profile Database is a web-based, interactive database to support evidence-based prevention practice by allowing easy access to data to monitor the development of Virginia's children and the well-being of Virginia's communities on one user-friendly website. Since its inception in FY 2006, the average number of user sessions has grown to over 96 per day. It allows:
  - Virginians to set benchmarks and monitor progress toward achieving outcomes;
  - Citizens to see what is happening in their communities and to become involved;
  - School children, college, and graduate students to find facts and analyze real data for projects and papers;
  - Professional researchers to access the data they need for statistical analysis;
  - Public and private organizations to access uniform data to develop grant applications;
  - State agencies to compare data and to target resources to high-need areas and issues;
  - Local government workers to find consistent data to assess their needs and plan local programs to address them; and
  - Planners to link to evidence-based, best-practice guidance on program and service strategies.
  
- GOSAP's Community Profile Database includes:
  - **Data** that users can customize by locality, ZIP Code, age, race and gender groups (wherever such data are available). In addition to reporting and downloading capability, the system has basic mapping and graphing ability.
  - **Program** information on evidence-based services and strategies operating in Virginia, as well as contact information, funding sources and descriptions that may be downloaded as word processing files, .pdf files or spreadsheets.
  - **Resources** to find detailed descriptions of the data, their sources, associated limitations and places to find additional information and comparison data. More importantly, it links users to best practice information including:
    - sources for finding evidence-based programs that research has proven are effective in preventing or intervening in adolescent problem behaviors;
    - downloadable research articles and prevention materials;
    - resource websites and clearinghouses;
    - program performance measures required by federal agencies;
    - information on formulating and monitoring program outcome measures; and
    - resources for evaluating programs for improvement; and
    - links to the state-level Virginia Youth Tobacco Survey, Virginia Community Youth Survey, and State Estimates of Substance Use.
  - **Support for Families** to link people who simply need assistance with the daily challenges of raising children and living in a family to potential resources in their communities.



**GOSAP's Community Profile Database: Average User Sessions Per Day**

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Fiscal Year
<b>2006</b>	0.7	0.1	1.0	31.8	30.7	31.8	17.0	48.3	60.3	49.8	49.2	66.5	<b>34.3</b>
Quarter	<b>0.5</b>			<b>31.5</b>			<b>41.7</b>			<b>55.1</b>			
<b>2007</b>	45.8	48.8	59.3	62.8	53.8	81.3	104.5	127.8	115.9	137.0	135.6	186.3	<b>96.2</b>
Quarter	<b>51.2</b>			<b>66.1</b>			<b>115.7</b>			<b>152.8</b>			

### Training to practice evidence-based prevention:

- ☛ GOSAP presents and co-sponsors statewide training events, such as the Governor's Annual **Prevention Comes First** Conference. These venues provide prevention practitioners with opportunities to learn best practices and research from national, state and local experts. The conference has over 400 participants annually.
- ☛ GOSAP conducts implementation workshops for potential grantees and grantee training in grant writing, grants administration and evaluation to improve the ability of potential grantees to develop proposals and manage grants effectively. In FY 2007, 94 people were trained in three workshops held around the Commonwealth.
- ☛ GOSAP develops and co-sponsors statewide campaigns, such as **Prevention Comes First**. These activities provide children, parents, educators and others with practical information for preventing problem behaviors.
- ☛ GOSAP supports prevention leadership experiences for youth, such as the Youth Alcohol and Drug Abuse Prevention Program (YADAPP), to promote positive youth development.
- ☛ GOSAP staff presents prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.

## Initiatives, Rankings and Customer Trends

### *Major Initiatives and Related Progress*

In November 2006, Governor Timothy Kaine formally established and gave the following powers and duties to the GOSAP Collaborative through Executive Directive 4 (2006). These activities will form the basis for much of GOSAP's activities for the next biennium:

### Data to target resources and monitor results

- Collect, compile and disseminate data on the consequences, incidence and prevalence of preventable problem behaviors. The data shall be used, at both state and community levels, to allocate resources, plan programs, services and strategies, and monitor community-level change.
  - GOSAP is funded through a SAMHSA grant (until March 14, 2008, possible additional year renewal) to produce state and city/county profiles of the incidence, prevalence, consequences and consumption of alcohol, tobacco and other drugs.
  - Data collection is underway.
  - Enhancements to the Community Profile Database are underway to physically produce the reports and to use to disseminate the information broadly.
- Coordinate similar new and existing data collection and dissemination efforts to minimize duplication of effort and resources.
  - GOSAP staff is participating in and requesting that other groups use/adapt this database rather than creating another similar one. To date GOSAP has partnered with the Office of the Attorney General and the Virginia Department of Health's Division of Injury and Violence Prevention, to enhance/adapt the database to meet their needs rather than creating a new database.
  - Technology is available to allow one shared database with multiple "faces" so that the data are collected and maintained only one time, while multiple websites pull the data they need into the format they need. This is much more efficient, reducing costs and duplication of effort.
- Research and determine the feasibility of a statewide survey of youth to monitor attitudes, perceptions and behaviors that contribute to the health and well-being of Virginia's youth, families, schools and communities.
  - GOSAP has partnered with the ESCAPe Work Group (VDH), the Youth Survey Coalition (a grassroots organization), and James Madison University to determine the current state of youth surveys in Virginia, receive state and local input on data needs, barriers and opportunities, costs, and experiences of other states to inform the GOSAP Collaborative's recommendation.
  - Nearly 700 people, representing most cities and counties, and a wide variety of disciplines, have responded to an on-line survey.
  - To gain additional input and allow discussion, a teleconference Forum with sites at four community colleges to minimize travel, was held in August 2007, with approximately 100 participants.

- Students have made telephone calls to selected states to get information on their survey experiences.
- This information will be summarized and included in the GOSAP Collaborative's October 30 recommendation to the Governor. It also will be included in a data gap analysis deliverable for the SAMHSA grant.

## Collaboration to enhance capacity, improve efficiency and produce results

- ☛ Advise the Governor and the Cabinet on proposed policy and operational changes to facilitate interagency communication and collaboration in planning, implementing and monitoring prevention-related programs, services, and strategies, between state, local, public and private entities.
- ☛ Coordinate similar strategic planning efforts and initiatives to minimize duplication of effort and resources, to model interagency/inter-initiative collaboration, and to work towards a seamless continuum of programs, services and strategies accessible to all Virginians, across the lifespan.
  - GOSAP staff participates in, and encourages collaboration between:
    - Governor's Early Childhood Initiative Working Group
    - Parent Education Work Group (State & Local parent educators)
    - Child Abuse Prevention Council to implement the Blue Ribbon Prevention Plan (DSS)
    - Virginia Early Childhood Comprehensive Systems Project (VDH)
    - ESCAPe Violence Prevention Work Group (VDH)
    - Sexual Assault Task Force
    - Anti-Gang Task Force
    - Substance Exposed Newborn Round Table (DMHMRSAS)
    - Home Visiting Discussion Group (VDH)
    - Statewide Inhalant Abuse Prevention Coalition (State & Local coalition)
    - Regional Drug Free Alliance (Richmond Area local coalition)
    - Provided information and staff support to the staff of the Council on Virginia's Future and Urban Task Force
- ☛ Develop and implement prevention planning and management standards to encourage communities to do one comprehensive community plan, reduce local duplication of effort and simplify funding application procedures.
- ☛ Maintain GOSAP's website to encourage and facilitate wider use of programs and practices proven effective by research, to promote related training opportunities, and to disseminate prevention-related information throughout the Commonwealth.
  - GOSAP's Website Clearinghouse is a one-stop site for information on prevention in Virginia.
  - GOSAP staff has been conforming the agency website to VITA standards and improving the overall look and usefulness of the website.

## Infrastructure to sustain and integrate prevention into practice

- ☛ Prioritize, coordinate, and leverage Virginia's existing prevention resources to improve efficiency.
- ☛ Identify gaps in resources and recommend strategies to sustain prevention efforts, activities and initiatives throughout the Commonwealth.
- ☛ Examine other issues and make recommendations for related policy, initiatives and resources as may seem appropriate.

## Report to the Governor

- ☛ The GOSAP Collaborative shall report to the Governor annually, by October 30, through the Secretary of Public Safety, its activities, barriers, progress and achievements towards developing and implementing the Commonwealth's prevention infrastructure. Additionally, the report shall include recommendations to overcome barriers and to fully implement and sustain a prevention infrastructure in the Commonwealth.
  - The 2007 report will include specific recommendations on the feasibility of a statewide survey of youth to monitor attitudes, perceptions and behaviors.
  - The 2007 report will include recommendations for data collection and dissemination.

## Virginia's Ranking

Organization of prevention efforts in other states does not allow GOSAP to rank itself with like agencies. However, federal technical assistance staff are familiar with Virginia's prevention efforts, as well as those of other states, have described GOSAP's accomplishments as "exemplary" and "cutting edge." The average daily number of user sessions for GOSAP's prevention information clearinghouse website grew from around 100 to an average of over 337 per day for FY 2007. Average daily user sessions for the Community Profile Database grew to over 96 for FY 2007. In 2005, before many of the current components and capabilities were added, the Community Profile Database, received a Best of the Web award. Though not objective rankings, these indicators suggest that GOSAP's efforts are respected, and that they continue to gain national attention.

## Customer Trends and Coverage

GOSAP's customer base is expanding as its products have increased.

- ☛ GOSAP's leadership to develop and implement the statewide prevention plan with the GOSAP Collaborative has allowed GOSAP to deliver products and tools that meet many critical needs of Virginia's prevention community. This not only increases customer service to Virginia's localities, but also improves effectiveness and efficiency in prevention efforts statewide.

- The federal Substance Abuse and Mental Health Services Administration (SAMHSA) has expanded its emphasis from being youth-focused to one across the lifespan. This has caused GOSAP to look beyond youth and include more information on adults.
- GOSAP actively seeks to partner with other initiatives, programs and efforts that share one or more common goals to improve efficiency and leverage resources. This results in an increasing customer base with non-traditional partners.

## **Future Direction and Impediments**

### ***Future Direction and Expectations***

GOSAP's priorities are to continue leading Virginia in the use of evidence-based prevention practice, always focused on reducing the incidence and prevalence of substance abuse and its consequences. It will continue to improve customer service by developing and enhancing practical tools to remove barriers and support sound prevention practice. GOSAP promotes sustainability of prevention, by seeking and leveraging funding, and by training and developing a prevention workforce. With federal partners at SAMHSA, GOSAP is incorporating a public health approach that includes tracking incidence, prevalence, consequence and consumption data across the lifespan.

### ***Potential Impediments to Achievement***

GOSAP has provided exceptional leadership, fostered collaboration and developed valuable tools to enhance the practice of evidence-based prevention, while improving customer service. It faces three substantial impediments to continued progress: eroding federal funding, high potential for staff turnover and lack of a stable resource base.

GOSAP's accomplishments to date have been funded through federal funding from the Substance Abuse and Mental Health Services Administration, the Governor's set-aside of Safe and Drug-Free Schools and Communities Act (SDFSCA) funds allocated to Virginia by the U.S. Department of Education, under the *No Child Left Behind Act of 2001*, and several small grants. Federal funding sources have declined steadily. It is unknown whether they will be a viable and continuing funding source.

A recent grant evaluation noted the placement of GOSAP within the Governor's Office, and the abilities of the current director, as driving forces for GOSAP's success. Ironically, the authority and visibility afforded GOSAP through the Governor's Office are accompanied by at-will employment. It is not unlikely that a new administration every four years will result in substantial or complete replacement of staff with another that has different skill sets for maintaining the resources developed, and even different ideas about whether and what tools are needed.

A stable resource base (both funding and positions) is necessary to ensure continued progress. This considerable dilemma has no easy solution.

## Agency Background Information

### Statutory Authority

Title 2.2-118 of the *Code of Virginia* makes the Governor responsible for authorizing, directing and coordinating the Commonwealth's substance abuse prevention activities and expenditures. It further requires the Governor to cooperate with federal, state, local, public and private entities to prevent substance abuse. Most federal substance abuse prevention funding requires risk-based planning and evidence-based programs that simultaneously address substance abuse and other risky behaviors. The Governor's Office for Substance Abuse Prevention assists the Governor in meeting these requirements.

### Customers

Customer Group	Customers served annually	Potential customers annually
Virginia's Youth, Families and Citizens	Unknown	7,386,330
Prevention Practitioners and Coalitions	1300	1300
Interagency Anti-Gang Workgroup	25	25
Grantees	17	Unknown
GOSAP Collaborative Agencies	13	13

#### *Anticipated Changes in Agency Customer Base*

##### **GOSAP Collaborative Agencies:**

- ☛ GOSAP provides leadership and facilitates collaboration among Virginia's 13 agencies with prevention responsibilities. Changes in the number of agencies with prevention responsibilities are not anticipated.

##### **Attorney General's Office and Interagency Anti-Gang Workgroup:**

- ☛ GOSAP collaborates on gang prevention, intervention and suppression efforts with the Office of the Attorney General and members of the Interagency Anti-Gang Workgroup. Changes in the number of workgroup agencies are not anticipated.

##### **Grantees:**

- ☛ GOSAP administers federal prevention funding, monitors, and provides training and technical assistance to local grantees and potential grantees, that provide prevention programs and services for youth. Federal funding reductions are anticipated to decrease the number of grantees from 17 (FY 2007), potentially to zero, depending on whether federal funding is renewed or reduced.

## Prevention Practitioners and Coalitions:

- ☛ GOSAP provides information, training, technical assistance, funding and access to the GOSAP Website Clearinghouse and the Community Profile Database to over 1,300 agencies, organizations and coalitions with an interest in prevention. GOSAP anticipates that this customer base will grow as use of its products expands.

## Virginia's Youth, Families and Citizens:

- ☛ GOSAP provides prevention information directly to youth, families and citizens through conferences and training opportunities, access to the GOSAP Website Clearinghouse and the Community Profile Database. GOSAP anticipates that this customer base will grow as use of its products expands.

## Aging Population Impact Analysis

The prevalence, incidence and consequences of substance abuse can be found across the lifespan. Likewise, prevention efforts and strategies should be planned and implemented for all age groups. As the population ages, efforts targeting older adults will need to increase. Consequently, GOSAP is expanding its data collection activities to include older age groups as well. This not only will provide data for communities to use to assess current prevention needs for older adults; but also will establish a baseline for future measurement needs as the population ages.

## Partners

### Governor and Cabinet:

- ☛ Provides authority, support and resources to allow GOSAP to create products and deliver services.

### GOSAP Collaborative Agencies:

- ☛ Share information, data and resources to create many of GOSAP's products because effective substance abuse prevention requires addressing multiple risk and protective factors.

### Prevention Practitioners and Coalitions:

- ☛ Collaborate with GOSAP to provide training and support to local prevention practitioners.

### Grantees:

- ☛ Implement evidence-based prevention programs and strategies throughout Virginia.

### State and Federal Grantors/Entities:

- ☛ Provide funding, information and technical assistance to support GOSAP's product development and service delivery.

### Attorney General's Office:

- ☛ Collaborates on efforts to prevent and reduce gang activity in Virginia.

### IndigeTech:

- ☛ Through a VITA contract, provides programming, system development and technical assistance services for the Community Profile Database.

## Products and Services

### *Current Products and/or Services*

#### Strategic statewide leadership:

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- ☛ GOSAP conducts implementation workshops for potential grantees and grantee training in grant writing, grants administration and evaluation to improve the ability of potential grantees to develop proposals and manage grants effectively. In FY 2007, 94 people were trained in three workshops held around the Commonwealth.
- ☛ GOSAP develops and co-sponsors statewide campaigns, such as **Prevention Comes First**. These activities provide children, parents, educators and others with practical information for preventing problem behaviors.
- ☛ GOSAP supports prevention leadership experiences for youth, such as the Youth Alcohol and Drug Abuse Prevention Program (YADAPP), to promote positive youth development.
- ☛ GOSAP staff presents prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.

## *Factors Impacting Agency Products and/or Services*

### Strategic statewide leadership:

- ☛ GOSAP's funding is unstable as it receives no General Funds, several federal funding sources are eroding, and potential funding sources identified to date are uncertain, time-limited or project-specific.
- ☛ Staff turnover could impair GOSAP's continuity and ability to fulfill its mission and implementation of the statewide prevention plan by necessitating education on and adherence to its mission, vision, and values; changing leadership direction; requiring forging of new relationships with internal and external customers and partners; and ensuring that the technical skills required to carry out objectives are present.

### Statewide grants administration:

- ☛ The President eliminated Safe and Drug-Free Schools and Communities Act (SDFSCA) funding in his budget. National support resulted in substantial funding restoration. However, the future of this program remains uncertain.

### Tools to practice evidence-based prevention:

- ☛ Collaborative has identified additional customer needs for the Website Clearinghouse. Availability of staff and financial resources may impact completion of these enhancements.

- ☛ GOSAP has identified additional customer needs and received requests to enhance the Community Profile Database to accommodate additional purposes. While it has identified some grant funding to develop these assets, additional funding may be required for further development and maintenance of the system.

### Training to practice evidence-based prevention:

- ☛ The availability of grant funding may impact GOSAP's ability to sponsor or co-sponsor training events.

### *Anticipated Changes in Agency Products and Services*

#### Strategic statewide leadership:

- ☛ GOSAP will continue current leadership activities.
- ☛ The GOSAP Collaborative will continue efforts to implement the remaining tasks in the statewide prevention plan.
- ☛ The GOSAP Collaborative will continue efforts to carry out the duties assigned in the Governor's Executive Directive.
- ☛ As a result of Virginia's first *Epidemiological Profile Report of Substance Abuse in the Commonwealth*, GOSAP will lead the development and implementation of a plan to address underage drinking.

#### Statewide grants administration:

- ☛ Safe and Drug-Free Schools and Communities Act (SDFSCA) funding is available through FY 2008. Future funding is uncertain.

#### Tools to practice evidence-based prevention:

- ☛ GOSAP will enhance the Community Profile Database to include epidemiological profile reports for assessing needs, planning programs and strategies and monitoring results at the city/county level.
- ☛ GOSAP will expand its prevention information clearinghouse website with additional information and additional features to improve its usefulness to the prevention community.

#### Training to practice evidence-based prevention:

- ☛ GOSAP will continue to sponsor and co-sponsor training as funding permits.
- ☛ GOSAP staff will conduct training workshops and presentations as needed.

## Finance

### Financial Overview

GOSAP's funding is entirely non-general funds (100%), primarily from federal grants. Additionally, businesses may sponsor goods, services or activities.

### Financial Breakdown

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$600,000	\$0	\$600,000
Change to Base	\$0	\$0	\$0	\$0
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

## Human Resources

### Human Resources Overview

As part of the Governor's Office, GOSAP's work force has three at-will employees and staff hired or borrowed from other agencies for specific purposes. GOSAP faces a major challenge every four years since it has no classified positions. GOSAP's current staff has a balance of prevention knowledge, technical skills and management abilities, allowing it to function effectively and efficiently. Staff shares a common focus, and staff skills serve GOSAP well. GOSAP faces a challenge at the end of each administration as continuity of purpose and technical skills may no longer exist.

### Human Resource Levels

Effective Date: July 1, 2007	
Total Authorized Position Level.....	3.0
Vacant Positions.....	0.0
<b>Current Employment Level:</b>	<b>3.0</b>
Non-Classified (Filled).....	3.0
Full-Time Classified (Filled).....	0.0
Part-Time Classified (Filled).....	0.0
Faculty (Filled).....	0.0
Wage.....	0.0
Contract Employees.....	2.0
<b>Total Human Resource Level:</b>	<b>5.0</b>

### Factors Impacting Human Resources

**Unstable work force:** The agency's three authorized positions are subject to appointment every four years, creating problems in continuity of mission, vision, values, and skill sets. This is compounded by the fact that the balance of GOSAP's workforce is contracted as needed.

- ☛ **Skill set:** GOSAP's current employees collectively provide expertise in: leadership, management, prevention knowledge, project detail, database design, maintenance and reporting, accounting, web design/maintenance, writing, editing, data and systems design, statistics, evaluation, budgeting, conference planning and coordination. The nature and variety of GOSAP's products and services requires a high degree of performance in each of these areas. Duplicating this skill set with all new employees is unlikely.

### *Anticipated Changes in Human Resources*

- ☛ One loaned position is scheduled to revert to its owner agency in January, 2010.

## **Information Technology**

### *Information Technology Overview*

- ☛ GOSAP's Community Profile Database and its prevention information clearinghouse website were developed in response to critical needs identified in the GOSAP Collaborative's statewide plan to address substance abuse. As evidenced by the rapid growth in database and website use, these tools are needed and being used. Further, GOSAP has received requests for enhancements and has partnered with additional agencies to build on GOSAP's existing infrastructure, rather than duplicating efforts or creating additional infrastructure that could be accommodated within GOSAP's existing infrastructure.
- ☛ GOSAP's office information technology needs include personal computers with standard office software and printing capability for staff. Additional requirements include individually purchased copies of statistical, publishing and web-development software.

### *Information Technology Investments*

- ☛ In Virginia, 14 state agencies have collaborated to create the Community Profile Database, a web-based, interactive dashboard that supports and promotes sound prevention practice by:
  - providing consistent, objective data for communities to assess and prioritize needs;
  - linking users to research and information to implement rigorously evaluated interventions (evidence-based programs) to address local needs;
  - providing program descriptions and contact information on evidence-based programs currently operating in Virginia to facilitate referrals to or placements in programs, improve the coordination and efficiency of services, and enhance networking among those involved in prevention and early intervention programming and resources; and
  - providing on-going data to monitor long-term goals and objectives.

- The system dramatically reduces the amount of time required to find data, improves the quality of the data obtained, and reduces frustration from:
  - finding and learning to navigate numerous websites or find printed data sources;
  - each year of data in a separate document;
  - formatting inconsistencies between years;
  - documents in .pdf format so that data has to be re-keyed for use;
  - data calculations that change over time;
  - definitions that are difficult to find;
  - pre-formatting that does not allow users to select data fields they need; and
  - data simply not available at the level needed (number, rate, percentage, state, user-defined region, city/county, ZIP Code, age group, race/ethnicity, gender).
- By providing quick, easy access to consistent, comparable data, the dashboard:
  - promotes open access to government and holding government accountable by simultaneously providing citizens easy access to data, improving the speed and flexibility with which requesters receive information, and reducing the amount of state agency staff time spent on ad hoc data requests.
  - provides the technology framework necessary to practice data-driven management including: funding allocations, needs assessments, program planning, and monitoring outcomes.
  - demonstrates the ability of 14 state agencies, which have different missions but at least one shared goal, to collaboratively develop technology that supports their common efforts.
  - illustrates the use of technology to support and implement policy decisions across multiple agencies.
  - meets a wide variety of data needs efficiently and effectively.
- Savings to system users already have exceeded the small initial investment in technology. But the real savings will be the long-term effects of targeting of resources to address problem behaviors, and more effective planning and interventions to prevent adolescent problem behaviors.
- Alignment with Virginia's long term objectives
  - *Primary:* Be recognized as the best managed state in the nation.
  - *Contributing:* Be a national leader in the preservation and enhancement of our economy.
  - *Contributing:* Engage and inform citizens to ensure we serve their interests.
  - *Contributing:* Elevate the levels of education preparedness and attainment of our citizens.
  - *Contributing:* Inspire and support Virginians toward healthy lives and strong and resilient families.
  -

- *Contributing:* Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- *Contributing:* Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life.
- Alignment with Commonwealth Strategic Plan for Information Technology Goals
  - *Primary:* Increase accessibility to government.
  - *Primary:* Facilitate information technology collaboration and partnerships.
  - *Contributing:* Create a reputation of performance for technology.
  - *Primary:* Increase workforce productivity through the use of technology.
- Alignment with GOSAP mission, goals and objectives
  - The Community Profile Database is GOSAP's primary tool for disseminating objective data to identify and monitor the risk factors, incidence, prevalence and consequences of substance abuse and other preventable problem behaviors. In addition, it links users to numerous resources and information to support best practices in prevention science. It is one of GOSAP's most significant and visible products, and its use is a key performance measure.
  - GOSAP's prevention information clearinghouse website is its primary means of increasing the availability of prevention-related information to the general public on training and events, potential funding sources, and resources for practicing evidence-based prevention. It is one of GOSAP's most significant and visible products, and its use is an agency performance measure.

### ***Factors Impacting Information Technology***

- GOSAP's Community Profile Database system was developed by IndigeTech, through contract with VITA. The system was designed to allow GOSAP staff to customize and change many system attributes, upload data to keep it current and change basic text, documents and links throughout the system. Adding or enhancing functionality, however, requires contracting for additional development services. The application is hosted at VITA on a shared server and utilizes shared server-based applications, such as MS Reporting Services. Support related to the server environment is provided by the VITA help desk. VITA also has entered into an agreement with IndigeTech to provide technical assistance for application-related support. All hosting, development and support costs are supported by grants and other non-general funds.

- ☛ GOSAP's Clearinghouse Website requires frequent updating and modification. Routine updates and modifications are handled by an existing staff member. Technical assistance is provided by experts in Collaborative partner and other state agencies. The website is hosted by Virginia Interactive. All hosting, development and support costs are supported by grants and other non-general funds.
- ☛ Office hardware and software require periodic upgrades. Technical assistance is provided through VITA's helpdesk.
- ☛ GOSAP has neither designated nor professionally trained information technology staff. Current staff has developed the skills necessary to provide the existing level of service.
- ☛ GOSAP has no stable source of funding for information technology as it is a non-general fund agency, funded primarily with agency or project-specific grants.
- ☛ VITA requirements and costs impact GOSAP's ability to maintain its technology needs and products.
- ☛ It is critical that GOSAP maintain and expand its information technology resources both to fulfill its goals and objectives and to meet user demand. This criticality is heightened by the fact that these tools are provided by an agency within the Governor's Office and have been developed in partnership with the Office of the Attorney General and others. It also is essential for meeting federal grant requirements for disseminating local-level data to be used in addressing substance abuse prevention efforts.

### ***Anticipated or Desired Changes to Information Technology***

- ☛ GOSAP will improve the Community Profile Database by:
  - adding more data, research and resources;
  - expanding the database to accommodate time intervals shorter than one year;
  - increasing additional capabilities to improve ease of risk-based prevention practice; and
  - enhancing reporting functions to disseminate local-level epidemiological profiles of substance abuse and other problem behaviors.
- ☛ GOSAP will improve the Website Clearinghouse by:
  - adding additional resources; and
  - continuing to adapt the website to meet user needs and requests.

Information Technology Budget	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Current Services</b>				
VITA Service Fees (Infrastructure Costs)	\$0	\$7,500	\$0	\$7,500
Specialized Infrastructure Costs (out of scope to VITA)	\$0	\$0	\$0	\$0
Application Costs (out of scope to VITA)	\$0	\$0	\$0	\$0
Agency IT Current Services	\$0	\$0	\$0	\$0
<b>Proposed Changes</b>				
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$25,000	\$0	\$25,000
Proposed Changes to Agency IT Current Services	\$0	\$32,500	\$0	\$32,500
<b>Projected Total Budget</b>				
Agency IT Current Services	\$0	\$0	\$0	\$0
Proposed Changes to Agency IT Current Services	\$0	\$0	\$0	\$0
Agency Projected Total IT Budget	\$0	\$32,500	\$0	\$32,500

## Agency Capital Investment Summary

### Current State of Capital Investments

- GOSAP's current capital investment is its Department of General Services lease. No other capital investments are anticipated at this time.

### Factors Impacting Capital Investments

- Rates determined by the Department of General Services will impact GOSAP.
- Changes in location or staffing patterns may impact GOSAP.

### Capital Investments Alignment

- GOSAP's office space supports its mission and values, and Virginia's long-term objectives, by providing an efficient, economical location for staff to administer services and develop products.

## Service Area

### Description

#### **Governor's Office for Substance Abuse Prevention (853)**

#### **Health Research, Planning, and Coordination (406 00)**

#### **Substance Abuse Research, Planning, and Coordination (853 406 04)**

GOSAP promotes the well-being of Virginia's communities, families and youth through research, planning and coordination of prevention activities to reduce the incidence and prevalence of substance abuse and its consequences. It administers and coordinates Virginia's substance abuse prevention funding and activities on the Governor's behalf. It promotes the use of evidence-based strategies to decrease factors that put people at risk for substance abuse and to increase factors that protect them. These same factors influence other risky behaviors and consequences of substance abuse, including: crime and delinquency, gang involvement, dropping out of school, teen pregnancy and violence. To accomplish these tasks, GOSAP:

- ☉ leads and collaborates with agencies and organizations across Virginia to more efficiently prevent substance abuse and other risky behavior;
- ☉ leads and models strong collaboration among state and local agencies, organizations, coalitions and faith communities that address prevention;
- ☉ prioritizes, coordinates and leverages Virginia's prevention resources to improve efficiency;
- ☉ improves the effectiveness of Virginia's prevention efforts by providing practical tools for and training in evidence-based prevention strategies;
- ☉ develops and recognizes prevention professionals and volunteers; and
- ☉ sustains and enhances evidence-based prevention strategies including: risk-based, data-driven needs assessments, measurable goals and objectives, use of evidence-based programs, and evaluation for accountability and improvement.

### Mission Alignment

This service area directly aligns with GOSAP's mission to reduce the incidence and prevalence of substance abuse and its consequences by providing strategic statewide leadership, fostering collaboration and the sharing of resources at all levels, and providing tools and training to facilitate the practice of evidence-based prevention throughout the Commonwealth.

## Goal 1

***Enhance Virginia's efforts to identify and address risk factors that lead to substance abuse and its consequences.***

### **Goal Summary and Alignment**

Research shows that prevention efforts are effective when built on risk-based, data-driven community needs assessments, have measurable goals and objectives, use evidence-based programs, and are evaluated for fidelity of implementation, accountability and improvement. The same risk and protective factors that influence substance abuse affect other problem behaviors. Efficient prevention requires coordinating efforts across disciplines, at all levels. Central to GOSAP's mission is providing this strategic statewide leadership, fostering collaboration and sharing resources to support evidence-based prevention in Virginia.

GOSAP supports the evidence-based prevention model recognized nationally as the key to reducing substance abuse and its consequences. Communities with low crime rates, an educated workforce and healthy citizens attract business and industry to build a strong economy. Evidence-based prevention strengthens families by involving them in planning and implementing programs, activities and events. Reducing risks and increasing protective factors improves public and transportation safety by reducing substance abuse, delinquency, gang involvement, dropping out of school, teen pregnancy and violence. Prevention creates healthy, viable communities.

### **Goal Alignment to Statewide Goals**

- ☉ Be recognized as the best managed state in the nation.
- ☉ Be a national leader in the preservation and enhancement of our economy.
- ☉ Engage and inform citizens to ensure we serve their interests.
- ☉ Elevate the levels of education preparedness and attainment of our citizens.
- ☉ Inspire and support Virginians toward healthy lives and strong and resilient families.
- ☉ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- ☉ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life.

### **Objective**

- ☉ We will improve public access to information on training, resources, research and data to increase the use of proven prevention strategies in Virginia.

## Objective Measures

- ☛ We will increase the average daily use of GOSAP's prevention information clearinghouse website from 337 to 500 citizens by June 2010.

**Measure Type:** Outcome

**Measure Frequency:** Quarterly

**Measure Baseline:** 337.3 Average sessions per day, based on FY 2007

**Measure Target:** 500 Average sessions per day by June FY 2010

**Measure Source and Calculation:** Virginia Interactive produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of user sessions / number of days. A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

- ☛ We will increase the average daily use of GOSAP's internet-based Community Profile Database that provides prevention data and resources from 96 to 300 citizens by June 2010.

## ☛ Governor's Key Measure ☛

**Measure Type:** Outcome

**Measure Frequency:** Quarterly

**Measure Baseline:** 96.2 Average sessions per day, based on FY 2007

**Measure Target:** 300 Average sessions per day by June FY 2010

**Measure Source and Calculation:** VITA produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of user sessions / number of days. A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

## Strategies

- ☛ GOSAP will facilitate at least four meetings annually of the GOSAP Collaborative, representing Virginia's 13 agencies with prevention responsibilities, to support and encourage the practice of proven prevention strategies among state agencies by: improving communication, fostering agreement, facilitating cooperation and partnerships, sharing resources, increasing consistency, simplifying processes and increasing accountability.

- ☛ The GOSAP Collaborative will work to implement the duties assigned in the Governor's Executive Directive.
- ☛ GOSAP will maintain and enhance its prevention information clearinghouse website.
- ☛ GOSAP will maintain and enhance its Community Profile Database.
- ☛ GOSAP will administer available grant funding to support evidence-based prevention programs and strategies.
- ☛ GOSAP will sponsor or co-sponsor training events to provide prevention practitioners with opportunities to learn prevention research from national, state and local experts.

### Objective

- ☛ To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

### Objective Measure

- ☛ Percent of scorecard categories marked as "meets expectations" for the agency

**Measure Type:** Outcome

**Measure Frequency:** Annual

**Measure Baseline:** 67.7%, based on 3<sup>rd</sup> Quarter of FY 2007 score

**Measure Target:** 83.3% by June FY 2010

**Measure Source and Calculation:** The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectation" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as your agency's baseline as we head into the new biennium.

### Strategy

- ☛ GOSAP staff will continue to work to bring its prevention information clearinghouse website into full compliance with new statewide standards for agency websites.

## Goal 2

*We will strengthen the culture of preparedness across state agencies, their employees and customers.*

### Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

### Goal Alignment to Statewide Goals

- ☛ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

### Objective

- ☛ We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

### Objective Measure

- ☛ Agency Continuity of Operations Plan (COOP) Assessment Score

**Measure Type:** Outcome

**Measure Frequency:** Annual

**Measure Baseline:** 2007 COOP Assessment Results (% out of 100)

**Measure Target:** Minimum of 75% or, if at 75%, increase the average by 5% each year

**Measure Source and Calculation:** The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

### Strategy

- ☛ The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.