

## Part I – Agency Profile

### Agency Overview

The Idaho Office of Drug Policy was established by HB 106 (Idaho Code 67-821) in 2007. The Office is led by Nicole Fitzgerald, Interim Administrator and includes five additional staff members. Its purpose is to coordinate policy and programs related to the prevention of drug and substance abuse. In addition, the Office is committed to involving local communities and additional public and private stakeholders in the ongoing process of improving the effectiveness and availability of prevention work across all 44 of Idaho's counties.

### Core Functions/Idaho Code

The Office of Drug Policy (ODP) was established by HB 106 (Idaho Code 67-821).

TITLE 67  
STATE GOVERNMENT AND STATE AFFAIRS  
CHAPTER 8  
EXECUTIVE AND ADMINISTRATIVE OFFICERS  
-- GOVERNOR AND LIEUTENANT-GOVERNOR

67-821. COORDINATION OF POLICY AND PROGRAMS RELATED TO DRUG AND SUBSTANCE ABUSE. (1) There is hereby established in the office of the governor the "Office of Drug Policy." The administrator of the office of drug policy shall be the official in the state designated to oversee and execute the coordination of all drug and substance abuse programs within the state of Idaho. The administrator shall be appointed by and shall serve at the pleasure of the governor, and shall be subject to confirmation by the state senate. (2) The office of drug policy shall:

- (a) Cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem;
- (b) Serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities;
- (c) Provide input and comment on community, tribal and federal plans, agreements and policies relating to illegal drug and substance abuse; and
- (d) Coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

### Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$288,100	\$296,800	\$303,000	\$320,700
Dedicated	\$620,900	\$0	\$18,500	\$3,500
Federal	<u>\$1,952,600</u>	<u>\$2,568,100</u>	<u>\$3,933,100</u>	<u>\$4,336,400</u>
<b>Total</b>	<b>\$2,861,600</b>	<b>\$2,864,900</b>	<b>\$4,254,600</b>	<b>\$4,660,600</b>
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$359,700	\$448,100	\$491,600	\$525,700
Operating Expenditures	\$785,600	\$391,800	\$236,200	\$422,900
Capital Outlay	\$5,500	\$0	\$1,500	\$0
Trustee/Benefit Payments	<u>\$1,674,600</u>	<u>\$2,012,000</u>	<u>\$2,901,300</u>	<u>\$3,712,000</u>
<b>Total</b>	<b>\$2,825,400</b>	<b>\$2,851,900</b>	<b>\$3,630,600</b>	<b>\$4,660,600</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Educate stakeholders on drug-related issues	Complete	Complete	Complete	Complete
Coordinate information dissemination regarding substance abuse including media campaigns	Complete	Complete	Complete	Complete
Collaborate with stakeholders to decrease substance abuse in Idaho	Complete	Complete	Complete	Complete
Grant Administration	Complete	Complete	Complete	Complete

### Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Goal 1</b>						
Collaborate and partner with counties, cities, and local law enforcement to combat substance abuse in Idaho.						
1. Visits with representatives of counties, cities, and local law enforcement officials	actual	4	4	4	4	-----
	target	4	4	4	4 regions of the state visited each year	4 regions of the state visited each year
2. Number of new LE programs supported each year to combat substance use disorders	actual	2	5	10	6	-----
	target	0	4	4	4 programs per year	4 programs per year
<b>Goal 2</b>						
Research, identify, recommend and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
3. Grant dollars awarded to grantees throughout Idaho	actual	No grantees	SPF 100%; SABG 75%	SPF 100%; SABG 75%	SPF: 100%; SABG: 100%	-----
	target	0	65%	75%	80%	80% of grantees will submit year end fiscal reports
4. Data collected from funded grantees	actual	No grantees	SPF 100%; SABG 83%	SPF 100%; SABG 80%	SPF: 100%; SABG: 76%	-----
	target	0	65%	75%	75%	75% of grantees will submit complete evaluation data*
5. Number of trainings, presentations, newsletters, or other communications distributed monthly by ODP	actual	Trainings 9 Newsletters 6 Presentations 10	Trainings 29 Newsletters 11 Presentations 10	Trainings 30 Newsletters 11 Presentations 16	Trainings 33 Newsletters 12 Presentations 15	-----
	target	No target at this time	Trainings 0 Newsletters 0 Presentations 5	Trainings 10 Newsletters 10 Presentations 5	At least 10 Trainings, 10 Newsletters, 10 Presentations per year by ODP	At least 10 Trainings, 10 Newsletters, 10 Presentations per year by ODP

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
6. Website and social media analytics	actual	349,084 website visitors; No social media analytics available	400,314 website visitors; 33,435 reach for social media	423,630 website visitors; 44,183 reach for social media	465,620 website visitors+; ODP discontinued social media use	-----
	target	200,000 visitors	340,000 visitors	400,000 visitors	Websites and social media sites combined will show an increase in hits annually	Website will show an increase in visits annually
<b>Goal 3</b> Educate stakeholders regarding substance abuse policy issues.						
7. Reports, testimony or other communications relating to drug policy as deemed appropriate by the Governor	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100% of requests from the Governor and Legislature
<b>Goal 4</b> Lead public and private entities in the development and implementation of a statewide strategic plan to combat substance abuse in Idaho.						
8. Trend data on substance use and related data points	actual	Nonmedical Use of Prescription Pain Relievers in the Past Year 4.45%  Marijuana Use in the Past Year 9.82%  Alcohol Dependence or Abuse in the Past Year 6.65% (NSDUH 2012/2013)	Nonmedical Use of Prescription Pain Relievers in the Past Year 3.87%  Marijuana Use in the Past Year 11.58%  Alcohol Dependence or Abuse in the Past Year 6.67% (NSDUH 2013/2014)	NSDUH 2014/2015 data had not been released at the time of this report submission	Nonmedical Use of Prescription Pain Relievers in the Past Year The definition for this indicator has changed. Data won't be available until 2015/2016 data is released.  Marijuana Use in the Past Year 11.4%  Alcohol Dependence or Abuse in the Past Year 6.05% (NSDUH 2014/2015)	-----

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	target	<i>Nonmedical Use of Prescription Pain Relievers in the Past Year</i> 5.20%  <i>Marijuana Use in the Past Year</i> 9.60%  <i>Alcohol Dependence or Abuse in the Past Year</i> 6.70%	<i>Nonmedical Use of Prescription Pain Relievers in the Past Year</i> 4.45%  <i>Marijuana Use in the Past Year</i> 9.82%  <i>Alcohol Dependence or Abuse in the Past Year</i> 6.65%	<i>Nonmedical Use of Prescription Pain Relievers in the Past Year</i> 3.87%  <i>Marijuana Use in the Past Year</i> 11.58%  <i>Alcohol Dependence or Abuse in the Past Year</i> 6.67%	<i>Idaho's substance use rates will maintain or decrease per the goals set in the SPF Strategic Plan**</i>	<i>Idaho's substance use rates will maintain or decrease per the goals set in the SPF Strategic Plan**</i>
9. Number of media buys	actual	203,126 ads placed***	0 ads placed****	8,675 ads placed	937,961 ads and collateral material placed	-----
	target	6,884	6,884	6,884	Media buys will reflect a statewide audience was reached	Media buys will reflect a statewide audience was reached

### Performance Measure Explanatory Notes

\*Coalition counts and Direct Service Provider NOMS data and pre/post surveys

\*\*Please refer to the Office of Drug Policy's Strategic Prevention Framework Strategic Action Plan

\*\*\* 200,000 of these ads were digital on-line banners rather than traditional media ads

\*\*\*\*Media funding was used to rebrand and update Betheparents.org and collateral materials

+ December 2016 metrics unavailable

#### For More Information Contact:

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