

Agency Summary And Certification

198 -- Drug Policy, Office of

AUG 27 2020

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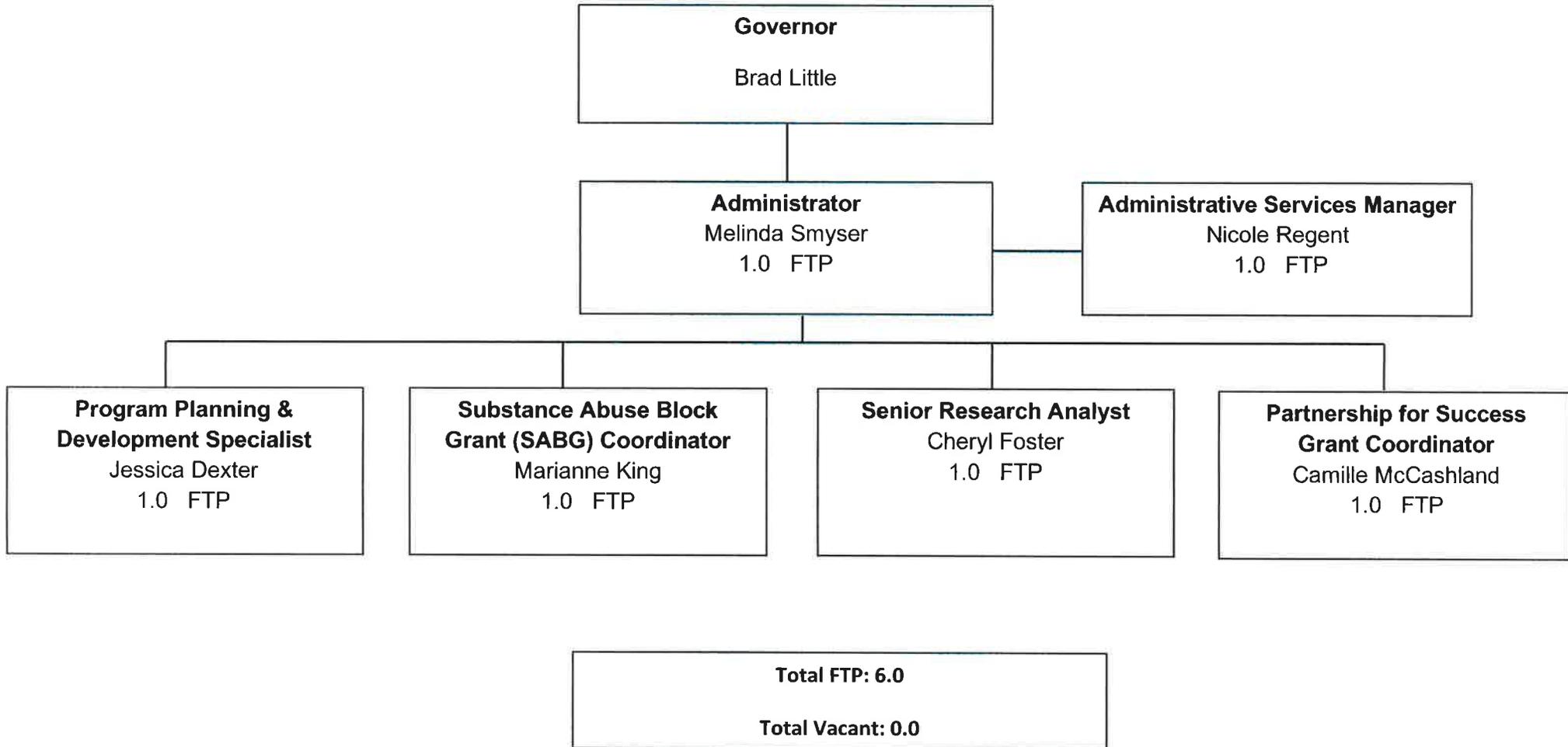
Original Submission ____ or Rev No. ____

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : <i>Melinda S Smyser</i>		Date: <i>Aug. 24, 2020</i>			
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Office of Drug Policy	4,914,000	4,453,000	4,812,100	4,795,500	4,817,900
Total	4,914,000	4,453,000	4,812,100	4,795,500	4,817,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	330,800	296,900	332,000	315,400	332,000
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0499-00 Millennium Fund	106,000	88,100	0	0	0
F 0348-00 Federal Grant	4,452,700	4,066,300	4,455,600	4,455,600	4,461,400
O 0349-00 Miscellaneous Revenue	24,500	1,700	24,500	24,500	24,500
Total	4,914,000	4,453,000	4,812,100	4,795,500	4,817,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	543,700	509,400	548,800	532,200	556,100
Operating Expenditures	560,500	1,094,800	453,500	453,500	1,052,000
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	3,809,800	2,848,800	3,809,800	3,809,800	3,209,800
Lump Sum	0	0	0	0	0
Total	4,914,000	4,453,000	4,812,100	4,795,500	4,817,900
FTP Total	6.00	6.00	6.00	6.00	6.00

**Office of Drug Policy
Organization Chart**



FY 2022 Agency Budget - Request**Line Item Report****Agency: 198 Drug Policy, Office of**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Office of Drug Policy				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(7,200)	(7,200)
		0.00	(7,200)	(7,200)

FY 2022 Agency Budget - Request

Detail Report

Agency: 198 - Drug Policy, Office of

Function: 01 - Office of Drug Policy

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation								
1.00								
0001-00	General	3.00	273,600	57,200	0	0	0	330,800
0128-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	106,000	0	0	0	106,000
0348-00	Federal	3.00	270,100	372,800	0	3,809,800	0	4,452,700
0349-00	Other	0.00	0	24,500	0	0	0	24,500
	Total	6.00	543,700	560,500	0	3,809,800	0	4,914,000
1.21 Net Object Transfers								
Object transfers								
0348-00	Federal	0.00	0	595,700	0	(595,700)	0	0
	Total	0.00	0	595,700	0	(595,700)	0	0
1.51 Gov's Holdback/Bd of Examiner's Reduction								
1% holdback								
0001-00	General	0.00	0	(3,300)	0	0	0	(3,300)
	Total	0.00	0	(3,300)	0	0	0	(3,300)
1.61 Reverted Appropriation Balances								
Reversion								
0001-00	General	0.00	(13,300)	(17,300)	0	0	0	(30,600)
0499-00	Dedicated	0.00	0	(17,900)	0	0	0	(17,900)
0348-00	Federal	0.00	(21,000)	(100)	0	(365,300)	0	(386,400)
0349-00	Other	0.00	0	(22,800)	0	0	0	(22,800)
	Total	0.00	(34,300)	(58,100)	0	(365,300)	0	(457,700)
FY 2020 Actual Expenditures								
0001-00	General	3.00	260,300	36,600	0	0	0	296,900
0128-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	88,100	0	0	0	88,100
0348-00	Federal	3.00	249,100	968,400	0	2,848,800	0	4,066,300
0349-00	Other	0.00	0	1,700	0	0	0	1,700
	Total	6.00	509,400	1,094,800	0	2,848,800	0	4,453,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 198 - Drug Policy, Office of

Function: 01 - Office of Drug Policy

			<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2021 Original Appropriation									
3.00									
	0001-00	General	3.00	274,500	57,500	0	0	0	332,000
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	3.00	274,300	370,000	0	3,809,800	0	4,454,100
	OT 0348-00	Federal	0.00	0	1,500	0	0	0	1,500
	0349-00	Other	0.00	0	24,500	0	0	0	24,500
	OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total		6.00	548,800	453,500	0	3,809,800	0	4,812,100
FY 2021 Total Appropriation									
	0001-00	General	3.00	274,500	57,500	0	0	0	332,000
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	3.00	274,300	370,000	0	3,809,800	0	4,454,100
	OT 0348-00	Federal	0.00	0	1,500	0	0	0	1,500
	0349-00	Other	0.00	0	24,500	0	0	0	24,500
	OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total		6.00	548,800	453,500	0	3,809,800	0	4,812,100
Expenditure Adjustments									
6.21 Governor's Holdback									
5% governors holdback									
	OT 0001-00	General	0.00	(16,600)	0	0	0	0	(16,600)
	Total		0.00	(16,600)	0	0	0	0	(16,600)
FY 2021 Estimated Expenditures									
	0001-00	General	3.00	274,500	57,500	0	0	0	332,000
	OT 0001-00	General	0.00	(16,600)	0	0	0	0	(16,600)
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	3.00	274,300	370,000	0	3,809,800	0	4,454,100
	OT 0348-00	Federal	0.00	0	1,500	0	0	0	1,500
	0349-00	Other	0.00	0	24,500	0	0	0	24,500
	OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total		6.00	532,200	453,500	0	3,809,800	0	4,795,500

FY 2022 Agency Budget - Request

Detail Report

Agency: 198 - Drug Policy, Office of

Function: 01 - Office of Drug Policy

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Base Adjustments							
8.21 Object Transfers							
Permanent Object Transfer to align appropriation with approved use of current grant funding.							
0348-00 Federal	0.00	0	600,000	0	(600,000)	0	0
Total	0.00	0	600,000	0	(600,000)	0	0
8.41 Removal of One-Time Expenditures							
OE Adjustment							
OT 0348-00 Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
8.48 Removal of One-Time Expenditures							
Remove 5% holdback							
OT 0001-00 General	0.00	16,600	0	0	0	0	16,600
Total	0.00	16,600	0	0	0	0	16,600
FY 2022 Base							
0001-00 General	3.00	274,500	57,500	0	0	0	332,000
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	274,300	970,000	0	3,209,800	0	4,454,100
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	24,500	0	0	0	24,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	6.00	548,800	1,052,000	0	3,209,800	0	4,810,600
Program Maintenance							
10.11 Change in Health Benefit Costs							
Change in health benefits							
0001-00 General	0.00	3,800	0	0	0	0	3,800
0348-00 Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	7,600	0	0	0	0	7,600
10.12 Change in Variable Benefit Costs							
Change in variable benefits							
0001-00 General	0.00	1,100	0	0	0	0	1,100
0348-00 Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	2,200	0	0	0	0	2,200

FY 2022 Agency Budget - Request

Detail Report

Agency: 198 - Drug Policy, Office of

Function: 01 - Office of Drug Policy

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.61 Salary Multiplier - Regular Employees							
CEC 1% for Permanent Positions							
0001-00 General	0.00	2,300	0	0	0	0	2,300
0348-00 Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	4,700	0	0	0	0	4,700
FY 2022 Total Maintenance							
0001-00 General	3.00	281,700	57,500	0	0	0	339,200
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	281,600	970,000	0	3,209,800	0	4,461,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	24,500	0	0	0	24,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	6.00	563,300	1,052,000	0	3,209,800	0	4,825,100
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
Budget Freeze							
0001-00 General	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(7,200)	0	0	0	0	(7,200)
FY 2022 Total							
0001-00 General	3.00	274,500	57,500	0	0	0	332,000
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	3.00	281,600	970,000	0	3,209,800	0	4,461,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	24,500	0	0	0	24,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	6.00	556,100	1,052,000	0	3,209,800	0	4,817,900

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		3.00	195,100	36,900	42,500	274,500		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		3.00	195,100	36,900	42,500	274,500		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		3.00	195,100	36,900	42,500	274,500		
10.11	Change in Health Benefit Costs				3,800		3,800		
10.12	Change in Variable Benefits Costs					1,100	1,100		
	Subtotal CEC Base:	Indicator Code	3.00	195,100	40,700	43,600	279,400		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		1,900		400	2,300		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		3.00	197,000	40,700	44,000	281,700		
	Line Items:								
12.97	Budget Freeze			(1,900)	(3,300)	(1,500)	(7,200)		
12.02							0		
12.03							0		
13.00	FY 2022 TOTAL REQUEST		3.00	195,100	36,900	42,500	274,500		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.00	195,200	38,700	40,400	274,300		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		3.00	195,200	38,700	40,400	274,300		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		3.00	195,200	38,700	40,400	274,300		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		3.00	195,200	38,700	40,400	274,300		
10.11	Change in Health Benefit Costs				3,800		3,800		
10.12	Change in Variable Benefits Costs					1,500	1,500		
	Subtotal CEC Base:	Indicator Code	3.00	195,200	42,500	41,900	279,600		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		2,000		400	2,400		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		3.00	197,200	42,500	42,300	282,000		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2022 TOTAL REQUEST		3.00	197,200	42,500	42,300	282,000		

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of Drug Policy

Agency Number: 198

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: ODP uses the Federal Grant fund to record the revenue and expenditures for federal funding related to drug and substance abuse prevention and awareness.

FUND NAME:	Federal Grant	FUND CODE:	0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				694,800	448,100	(520,100)	(774,300)	(757,900)
2. Encumbrances as of July 1				63,800	90,400	11,900	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				758,600	538,500	(508,200)	(774,300)	(757,900)
4. Revenues (from Form B-11)				3,665,000	2,727,700	3,783,800	4,455,600	4,461,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			790,500	850,100	1,016,400	1,016,400	1,016,400
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				5,214,100	4,116,300	4,292,000	4,697,700	4,719,900
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				59,800	78,500	0	0	0
13. Original Appropriation				4,337,300	4,399,700	4,453,200	4,455,600	4,461,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(500)	0	0
15. Non-cogs, Receipts to Appropriation, etc				275,000	0	0	0	0
16. Reversions and Continuous Appropriations				(734,600)	(682,200)	(386,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(90,400)	0	0	0	0
19. Current Year Cash Expenditures				3,787,300	3,717,500	4,066,300	4,455,600	4,461,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,877,700	3,717,500	4,066,300	4,455,600	4,461,400
20. Ending Cash Balance				1,367,000	320,300	225,700	242,100	258,500
21. Prior Year Encumbrances as of June 30				0	11,900	0	0	0
22. Current Year Encumbrances as of June 30				90,400	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				828,500	828,500	1,000,000	1,000,000	1,000,000
24. Ending Free Fund Balance				448,100	(520,100)	(774,300)	(757,900)	(741,500)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				448,100	(520,100)	(774,300)	(757,900)	(741,500)
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Office of Drug Policy

Agency Number: 198

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Miscellaneous revenue is derived from conference registration fees, donations from corporations, associations, and foundations for special projects, and private contributions. Funds are used to operation costs associated with statewide coordination of substance abuse data and operations and to perform duties outlined in SS67-821 , Idaho Code.

FUND NAME:	FUND CODE: 0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		9,900	4,300	4,200	12,700	0
2. Encumbrances as of July 1		7,800	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		17,700	4,300	4,200	12,700	0
4. Revenues (from Form B-11)		17,800	5,900	10,200	11,800	24,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(10,700)	10,700	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		24,800	20,900	14,400	24,500	24,500
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		7,800	0	0	0	0
13. Original Appropriation		24,500	24,500	24,500	24,500	24,500
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(11,800)	(7,800)	(22,800)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		12,700	16,700	1,700	24,500	24,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		12,700	16,700	1,700	24,500	24,500
20. Ending Cash Balance		4,300	4,200	12,700	0	0
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		4,300	4,200	12,700	0	0
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		4,300	4,200	12,700	0	0
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Drug Policy
Contact Person/File: Melinda Smyser

STARS Agency Code: 198
Contact Phone Number: 208-654-3040

Fiscal Year: 2022
Contact Email: Melinda.Smyser@odp.idaho.gov

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOU or NCU [a-d] 591713) (1) Yes or (2) No; If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
93.243	Discretionary	US Dept of Health & Human Svc	Strategic Prevention Framework Partnership for Success Grant (SPF PFS)	Substance Abuse Prevention			No	\$2,280,000.00	\$1,970,574.65	\$2,280,000.00	\$2,280,000.00	Y	N	Y	N
93.939	Block	US Dept of Health & Human Svc	Substance Abuse Prevention & Treatment	Substance Abuse Prevention	2024	9065000	Yes, from DHW	\$1,937,636.57	\$1,789,771.33	\$1,813,000.00	\$1,813,000.00	Y	N	Y	N
93.788	Formula	US Dept of Health & Human Svc	State Targeted Response to the Opioid Crisis Grant	Substance Abuse Prevention			Yes, from DHW	\$166,443.08	\$157,068.00	\$20,000.00	\$20,000.00	Y	N	Y	N
93.001	Project	Office of National Drug Control Policy	High Intensity Drug Trafficking Areas Program	Reduce Drug Trafficking and Production			Yes, from ISP	\$80,357.93	\$38,550.00	\$0.00	\$0.00	Y	N	Y	N
93.748	Cooperative Agreement	US Dept of Health & Human Svc	Idaho Prescription Drug Monitoring Program (PDMP)	Improve PDMP data and strengthen current operational state PDMP's			Yes, from DHW	\$111,206.18	\$110,444.00	\$0.00	\$0.00	Y	N	Y	N
Total								\$4,535,643.77	\$4,067,907.98	\$4,093,000.00	\$4,093,000.00				

Total FY 2020 All Funds Appropriation (Inv 1.06) \$4,534,000
Federal Funds as Percentage of Funds 92.30%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
93.243		A 10% reduction would be made to TR and a 22% reduction in OE
93.939		A 10% reduction would be made to TR
93.788		A 10% reduction would be made to TR
93.001		A 10% reduction would be made to TR
93.748		A 10% reduction would be made to TR

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Division of Human Resources		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	7/1/2019	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Borah Building		
City:	Boise	County:	ADA
Street Address:	304 N. 8th Street		Zip Code: 83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, ODP

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,872	1,872	1,872	1,872	1,872	1,872

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$20,427.36	\$21,040.18	\$21,671.39	\$22,321.53	\$22,991.17	\$23,680.91

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
- Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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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 Melinda S. Smyser, 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 2017	FY 2018	FY 2019	FY 2020
General Fund	\$295,300	\$233,700	\$315,300	\$296,900
Dedicated	\$7,000	\$17,800	\$5,900	\$10,200
Federal	<u>\$4,922,800</u>	<u>\$3,665,000</u>	<u>\$2,727,000</u>	<u>\$3,783,000</u>
Total	\$5,225,100	\$3,916,500	\$3,048,200	\$4,090,100
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$505,700	\$447,900	\$492,100	\$509,400
Operating Expenditures	\$367,200	\$377,200	\$767,100	\$1,094,700
Capital Outlay	\$5,000	\$200	\$2,400	--
Trustee/Benefit Payments	<u>\$3,706,400</u>	<u>\$3,405,700</u>	<u>\$2,845,200</u>	<u>\$2,848,900</u>
Total	\$4,584,300	\$4,231,00	\$4,106,800	\$4,453,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
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

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
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	7	7	-----
	target	4	4	6 regions of the state visited each year	6 regions of the state visited each year	6 regions of the state visited each year
2. Number of LE agencies supported each year to combat substance use disorders	actual	6	8	42	50	-----
	target	4	4	21	21	29
Goal 2						
Research, identify, recommend and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
3. Data collected from funded grantees	actual	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	-----
	target	80%	80%	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	60	77	53	39	-----
	target	30	30	30	30	30

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 *Note: The SPF funding ended 9/30/2018 and will be replaced with Partnerships for Success funding from SAMHSA. ODP will develop a PFS Strategic Plan in FY2019.*

+ December 2016 metrics unavailable

++ Please contact the ODP Administrator for a copy of the strategic plans

For More Information Contact:

Melinda S. Smyser, Administrator
 Idaho Office of Drug Policy
 PO Box 83720
 Boise, ID 83720
 Phone: 208-854-3040
 E-mail: melinda.smyser@odp.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of Drug Policy

Melinda J. Smyser
Director's Signature

Aug. 24, 2020
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov