

Agency Summary And Certification

FY 2024 Request

Agency: Office of Drug Policy

198

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Marianne King

Date: 08/30/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Office of Drug Policy			6,423,300	4,665,400	6,239,200	9,018,900	4,866,200
Total			6,423,300	4,665,400	6,239,200	9,018,900	4,866,200
By Fund Source							
G	10000	General	339,100	260,300	355,300	355,300	359,700
F	34400	Federal	0	0	1,381,900	1,381,900	0
F	34500	Federal	1,600,000	427,900	0	1,172,100	0
F	34800	Federal	4,459,700	3,969,400	4,477,500	6,085,100	4,482,000
D	34900	Dedicated	24,500	7,800	24,500	24,500	24,500
Total			6,423,300	4,665,400	6,239,200	9,018,900	4,866,200
By Account Category							
Personnel Cost			600,300	465,100	632,900	669,200	604,400
Operating Expense			1,128,200	747,300	1,852,000	1,895,300	1,052,000
Capital Outlay			0	1,600	0	0	0
Trustee/Benefit			4,694,800	3,451,400	3,754,300	6,454,400	3,209,800
Total			6,423,300	4,665,400	6,239,200	9,018,900	4,866,200
FTP Positions			6.00	6.00	6.00	6.00	6.00
Total			6.00	6.00	6.00	6.00	6.00

Agency: Office of Drug Policy

198

Division: Office of Drug Policy

DP1

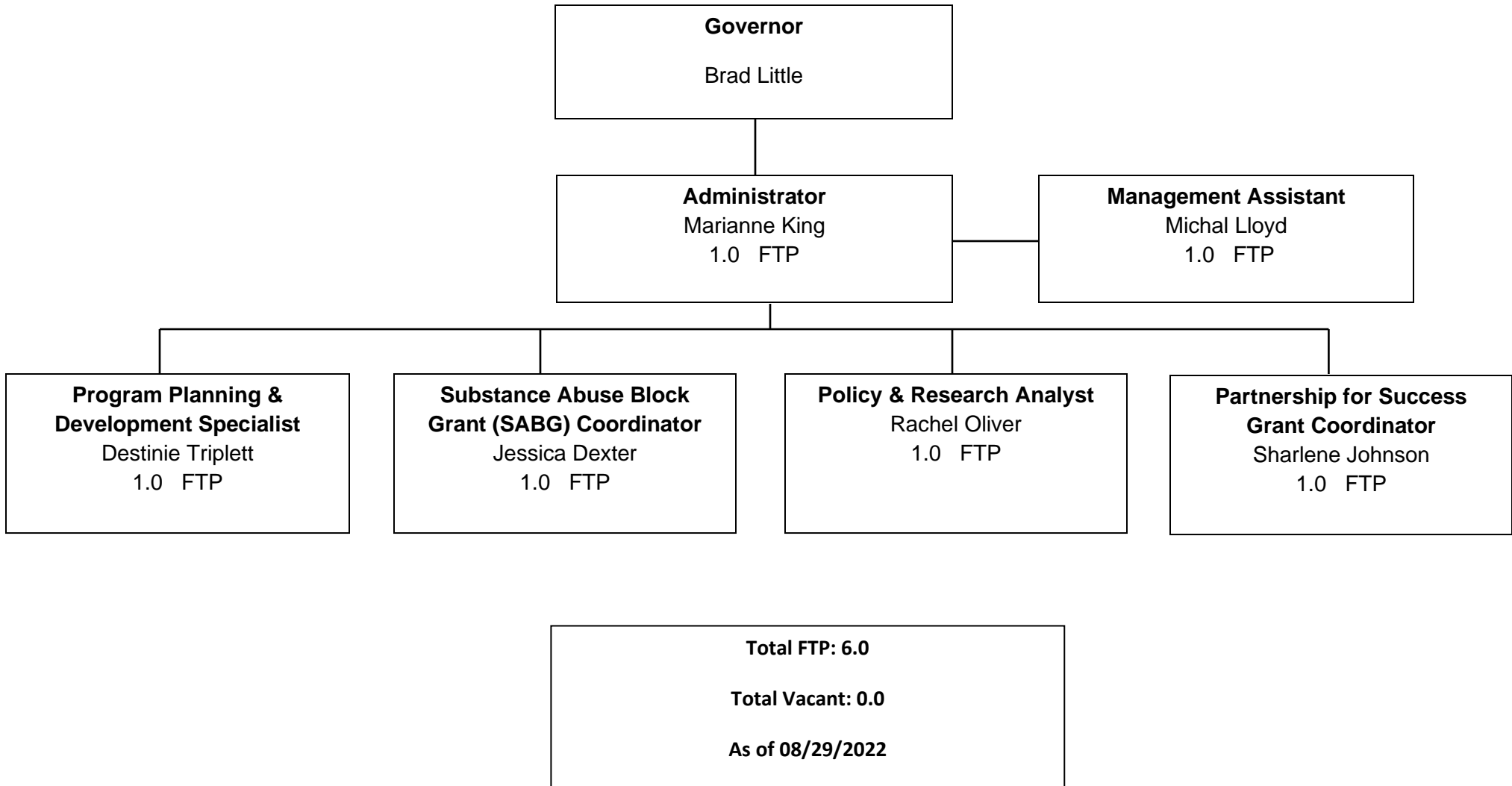
Statutory Authority:

The Office of Drug Policy (ODP) was created during the 2007 legislative session. Current statutory authority can be found in Section 67-821, Idaho Code. ODP is organized under the Office of the Governor and leads Idaho's substance use and misuse policy and prevention efforts by developing and implementing strategic action plans and collaborative partnerships to reduce drug use and related consequences.

ODP statutory responsibilities consist of the following:

- 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;
- 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 facilitate the exchange of this information and data with relevant interstate and intrastate entities;
- Provide input and comment on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and
- Coordinate public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Office of Drug Policy Organization Chart



Agency Revenues

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	0	690,900	691,000	
	American Rescue Plan Act - ARPA Total	0	0	0	690,900	691,000	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	383,000	1,217,000	0	
	Cares Act - Covid 19 Total	0	0	383,000	1,217,000	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	3,783,300	4,275,600	3,901,500	4,394,074	4,394,074	
	470 Other Revenue	500	1,200	700	0	0	
	Federal (Grant) Total	3,783,800	4,276,800	3,902,200	4,394,074	4,394,074	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	10,200	17,700	0	0	0	
	Miscellaneous Revenue Total	10,200	17,700	0	0	0	
	Agency Name Total	3,794,000	4,294,500	4,285,200	6,301,974	5,085,074	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Sources and Uses:

The American Rescue Plan Act of 2021 (ARPA) is the sixth federal COVID relief legislation passed by Congress and was signed into law on March 11, 2021 (Public Law No. 117-2). ARPA provides funding for state, local, territorial, and Tribal governments to respond to and recover from the COVID-19 pandemic; delivers direct economic assistance to individuals and businesses; and continues many programs from previously enacted COVID relief acts that address the public health emergency or support economic stimulus efforts. In Idaho, a new fund was created by the Legislature in S1204 (2021) to account for expenditures related to ARPA. All ARPA moneys flowing through our state treasury and to state agencies are to be appropriated pursuant to S1204, which declares all ARPA funding to be cognizable. The first five acts were accounted for in a separate fund ("CARES-Act COVID-19").

ARPA funding and relief available to Idaho is \$5.65 billion. This total can be categorized by (1) Economic stimulus programs outside of state government, which include direct impact payments to individuals; (2) State and Local Fiscal Recovery Funds, which are to be used to respond to the COVID-19 health emergency or its negative economic impacts, provide premium pay to workers, address lost revenue, or invest in sewer, water, or broadband infrastructure; and (3) Grant programs to state agencies, which have varying allocations and allowable uses as specified by federal agencies.

Funding was specifically from the State Fiscal Recovery Fund and to be used to address undetermined needs related to the COVID-19 pandemic. The types of uses included, but were not limited to, vaccine distribution and management, personal protective equipment, communications, public safety, and related technology needs.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	(691,000)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	(691,000)
04. Revenues (from Form B-11)	0	0	0	690,900	691,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	690,900	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	1,381,900	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	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	0	0	0	1,381,900	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	1,381,900	0
20. Ending Cash Balance	0	0	0	(691,000)	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	0	0	0	(691,000)	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	(691,000)	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
---	----------	----------	----------	----------	----------

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Fund: Cares Act - Covid 19

34500

Sources and Uses:

Sources: The Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136) was passed by Congress and signed into law by the President on March 27th, 2020. As part of the legislation, Idaho received the minimum stimulus allocation of \$1.25 billion to address the effects of the COVID-19 pandemic. This included funding for education stabilization, disaster relief, COVID tests and equipment for testing, infrastructure, election security and upgrades, increased

unemployment compensation, business loans, and direct payments to citizens. A new fund was created by the Office of the State Controller to account for expenditures related to the CARES Act. All CARES Act moneys were approved by the Idaho Board of Examiners or the Division of Financial Management as noncognizable (AKA "non-cog") expenditure adjustments pursuant to Section 67-3516(2), Idaho Code.

Uses: Funds were to be used for necessary expenditures directly related to COVID-19.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	(1,404,200)	(187,200)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	1,172,100	0
03. Beginning Cash Balance	0	0	0	(232,100)	(187,200)
04. Revenues (from Form B-11)	0	0	383,000	1,217,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	162,800	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	545,800	984,900	(187,200)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	1,600,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	1,172,100	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(1,172,100)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	427,900	1,172,100	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	427,900	1,172,100	0
20. Ending Cash Balance	0	0	117,900	(187,200)	(187,200)
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	1,172,100	0	0
23. Borrowing Limit	0	0	350,000	0	0
24. Ending Free Fund Balance	0	0	(1,404,200)	(187,200)	(187,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(1,404,200)	(187,200)	(187,200)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Fund: Federal (Grant)

34800

Sources and Uses:

Federal Grant Funds are provided by the Substance Abuse and Mental Health Services Administration. Federal grants are provided for prevention purposes. Grants include the Substance Abuse Prevention and Treatment Block Grant and Strategic Prevention Framework Grant.

The Substance Abuse Prevention and Treatment Block Grant is awarded to the Department of Health and Welfare, which in turn, transfers authority and funding for prevention to the Office of Drug Policy for implementation. The overall grant is to be used for prevention, treatment, recovery support and other services that will supplement services covered by Medicaid, Medicare and private insurance. Grant funding that is provided to the Office of Drug Policy is only for prevention.

The Strategic Prevention Framework Grant is a five-year grant awarded to reduce the onset and progression of substance abuse, reduce substance abuse related problems, and build prevention capacity and infrastructure at the state and community levels.

Grant moneys are used to prevent and reduce the dependence on substance abuse and awareness of drug related matters.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(520,100)	(774,300)	(632,200)	(699,825)	(3,390,825)
02. Encumbrances as of July 1	11,900	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(508,200)	(774,300)	(632,200)	(699,825)	(3,390,825)
04. Revenues (from Form B-11)	3,783,800	4,276,800	3,902,200	4,394,100	4,394,100
05. Non-Revenue Receipts and Other Adjustments	1,016,400	1,000,000	1,000,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,292,000	4,502,500	4,270,000	3,694,275	1,003,275
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(300)	325	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,453,200	4,455,600	4,459,700	6,085,100	4,482,000
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(386,400)	(636,700)	(490,200)	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	4,066,300	3,818,900	3,969,500	6,085,100	4,482,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,066,300	3,818,900	3,969,500	6,085,100	4,482,000
20. Ending Cash Balance	225,700	683,900	300,175	(2,390,825)	(3,478,725)
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24. Ending Free Fund Balance	(774,300)	(316,100)	(699,825)	(3,390,825)	(4,478,725)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(774,300)	(316,100)	(699,825)	(3,390,825)	(4,478,725)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous revenue is derived from conference registration fees, contributions from corporations and foundations for special projects, and private contributions.

Funds are used to operating costs associated with statewide coordination of substance abuse data and operations and to perform duties outlined in §67-821, Idaho Code.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	4,200	12,700	38,000	30,200	10,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,200	12,700	38,000	30,200	10,700
04. Revenues (from Form B-11)	10,200	17,700	0	5,000	5,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	14,400	30,400	38,000	35,200	15,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	24,500	24,500	24,500	24,500	24,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(22,800)	(13,100)	(16,700)	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	1,700	11,400	7,800	24,500	24,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,700	11,400	7,800	24,500	24,500
20. Ending Cash Balance	12,700	19,000	30,200	10,700	(8,800)
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	12,700	19,000	30,200	10,700	(8,800)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	12,700	19,000	30,200	10,700	(8,800)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Office of Drug Policy								198
Division	Office of Drug Policy								DP1
Appropriation Unit	Office of Drug Policy								GVDP
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								GVDP
	S1189,S1216								
	10000	General	3.00	280,400	58,700	0	0	339,100	
	OT 34500	Federal	0.00	40,000	75,000	0	1,485,000	1,600,000	
	34800	Federal	3.00	279,900	970,000	0	3,209,800	4,459,700	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			6.00	600,300	1,128,200	0	4,694,800	6,423,300	
1.21	Account Transfers								GVDP
	10000	General	0.00	0	(1,600)	1,600	0	0	
			0.00	0	(1,600)	1,600	0	0	
1.61	Reverted Appropriation Balances								GVDP
	10000	General	0.00	(63,400)	(15,400)	0	0	(78,800)	
	34800	Federal	0.00	(35,500)	(303,900)	0	(150,900)	(490,300)	
	34900	Dedicated	0.00	0	(16,700)	0	0	(16,700)	
			0.00	(98,900)	(336,000)	0	(150,900)	(585,800)	
1.71	Legislative Reappropriation								GVDP
	OT 34500	Federal	0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)	
			0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								GVDP
	10000	General	3.00	217,000	41,700	1,600	0	260,300	
	OT 34500	Federal	0.00	3,700	31,700	0	392,500	427,900	
	34800	Federal	3.00	244,400	666,100	0	3,058,900	3,969,400	
	34900	Dedicated	0.00	0	7,800	0	0	7,800	
			6.00	465,100	747,300	1,600	3,451,400	4,665,400	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								GVDP
	S1369								
	10000	General	3.00	297,800	57,500	0	0	355,300	
	OT 34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			6.00	632,900	1,852,000	0	3,754,300	6,239,200	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVDP
	This decision unit reflects reappropriation authority granted by SB 1369.								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34500	Federal		0.00	36,300	43,300	0	1,092,500	1,172,100
			0.00	36,300	43,300	0	1,092,500	1,172,100
4.31	Federal Funds Spending Authority							GVDP
	The Office of Drug Policy is requesting additional spending authority for Federal Grant Funds.							
OT 34800	Federal		0.00	0	0	0	1,607,600	1,607,600
			0.00	0	0	0	1,607,600	1,607,600
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVDP
10000	General		3.00	297,800	57,500	0	0	355,300
OT 34400	Federal		0.00	37,400	800,000	0	544,500	1,381,900
OT 34500	Federal		0.00	36,300	43,300	0	1,092,500	1,172,100
34800	Federal		3.00	297,700	970,000	0	3,209,800	4,477,500
OT 34800	Federal		0.00	0	0	0	1,607,600	1,607,600
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	669,200	1,895,300	0	6,454,400	9,018,900
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVDP
10000	General		3.00	297,800	57,500	0	0	355,300
OT 34400	Federal		0.00	37,400	800,000	0	544,500	1,381,900
OT 34500	Federal		0.00	36,300	43,300	0	1,092,500	1,172,100
34800	Federal		3.00	297,700	970,000	0	3,209,800	4,477,500
OT 34800	Federal		0.00	0	0	0	1,607,600	1,607,600
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	669,200	1,895,300	0	6,454,400	9,018,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVDP
	This decision unit removes one-time appropriation for FY 2022.							
OT 34400	Federal		0.00	(37,400)	(800,000)	0	(544,500)	(1,381,900)
OT 34500	Federal		0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)
OT 34800	Federal		0.00	0	0	0	(1,607,600)	(1,607,600)
			0.00	(73,700)	(843,300)	0	(3,244,600)	(4,161,600)
FY 2024 Base								
9.00	FY 2024 Base							GVDP
10000	General		3.00	297,800	57,500	0	0	355,300
OT 34400	Federal		0.00	0	0	0	0	0
OT 34500	Federal		0.00	0	0	0	0	0
34800	Federal		3.00	297,700	970,000	0	3,209,800	4,477,500
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	595,500	1,052,000	0	3,209,800	4,857,300

Program Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						GVDP
	10000 General	0.00	3,800	0	0	0	3,800
	34800 Federal	0.00	3,800	0	0	0	3,800
		0.00	7,600	0	0	0	7,600
10.12	Change in Variable Benefit Costs						GVDP
	10000 General	0.00	(1,700)	0	0	0	(1,700)
	34800 Federal	0.00	(1,600)	0	0	0	(1,600)
		0.00	(3,300)	0	0	0	(3,300)
10.61	Salary Multiplier - Regular Employees						GVDP
	10000 General	0.00	2,300	0	0	0	2,300
	34800 Federal	0.00	2,300	0	0	0	2,300
		0.00	4,600	0	0	0	4,600

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						GVDP
	10000 General	3.00	302,200	57,500	0	0	359,700
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34500 Federal	0.00	0	0	0	0	0
	34800 Federal	3.00	302,200	970,000	0	3,209,800	4,482,000
	OT 34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	604,400	1,052,000	0	3,209,800	4,866,200

Line Items

12.91	Budget Law Exemptions/Other Adjustments						GVDP
	The Office of Drug Policy is requesting American Rescue Plan Fund Reappropriation authority.						
	OT 34400 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2024 Total

13.00	FY 2024 Total						GVDP
	10000 General	3.00	302,200	57,500	0	0	359,700
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34500 Federal	0.00	0	0	0	0	0
	34800 Federal	3.00	302,200	970,000	0	3,209,800	4,482,000
	OT 34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	604,400	1,052,000	0	3,209,800	4,866,200

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Decision Unit Number	4.31	Descriptive Title	Federal Funds Spending Authority			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	1,607,600	1,607,600
Trustee/Benefit Total			0	0	1,607,600	1,607,600
			0	0	1,607,600	1,607,600

Explain the request and provide justification for the need.

The Office of Drug Policy (ODP) has already received these Strategic Prevention Framework Partnership for Success (SPF-PFS) Grant federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA) and is requesting spending authority to utilize these funds.

ODP provides annual PFS sub-grants to Idaho’s seven Public Health Districts and their partnering Regional Behavioral Health Boards. Additionally, funding is awarded to up to 22 local law enforcement agencies. Over the last two years, these grantees have not expended their full grant awards. The need for this request is to be able utilize these returned funds and continue to execute substance abuse programs and activities in each of our seven regions as originally contracted.

ODP will “catch-up” and expend all available PFS funds by FFY24 ending October 31, 2024, per the grant terms.

If a supplemental, what emergency is being addressed?

No specific emergency is being addressed. The SPF-PFS Grant is intended to help reduce the onset and progression of substance misuse and its related problems by supporting the development and delivery of state and community substance misuse prevention and mental health promotion services.

Specify the authority in statute or rule that supports this request.

Idaho Code 67-821

Indicate existing base of PC, OE, and/or CO by source for this request.

PFS funding sub-grants are contractual and awarded directly to grantees. There is no existing base of PC, OE and/or CO.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one-time request. ODP will “catch-up” and expend all available PFS funds by FFY 24 ending October 31, 2024, per the grant terms.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation is based upon PFS Grant FY22 spending.

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions supporting this request reflect federal funds have already been awarded to ODP by SAMHSA.

Who is being served by this request and what is the impact if not funded?

PFS funds are awarded to Idaho’s seven Public Health Districts and their partnering Regional Behavioral Health Boards, and up two 22 local Law Enforcement Agencies annually. If this request is not funding, those grantees would significantly reduce or discontinue implementation of substance misuse prevention programs that help reduce the onset and progression of substance misuse and its related problems in communities.

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.00	212,500	41,400	43,900	297,800
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2023 TOTAL APPROPRIATION		3.00	212,500	41,400	43,900	297,800
	Expenditure Adjustments:						
6.31	Transfer between programs		0.00	0	0	0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES		3.00	212,500	41,400	43,900	297,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2024 BASE		3.00	212,500	41,400	43,900	297,800
10.11	Change in Health Benefit Costs				3,800		3,800
10.12	Change in Variable Benefits Costs				(1,700)		(1,700)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,900		400	2,300
10.62	CEC for Temp/Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		3.00	214,400	45,200	42,600	302,200
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		3.00	214,400	45,200	42,600	302,200

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	192,400	37,500	39,771	269,671
		Total from PCF	3.00	192,400	37,500	39,771	269,671
		FY 2023 ORIGINAL APPROPRIATION	3.00	215,710	37,500	44,590	297,800
		Unadjusted Over or (Under) Funded:	.00	23,310	0	4,819	28,129
Estimated Salary Needs							
		Permanent Positions	3.00	192,400	37,500	39,771	269,671
		Estimated Salary and Benefits	3.00	192,400	37,500	39,771	269,671
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	23,310	0	4,819	28,129
		Estimated Expenditures	.00	23,310	0	4,819	28,129
		Base	.00	23,310	0	4,819	28,129

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.00	215,710	37,500	44,590	297,800
5.00	FY 2023 TOTAL APPROPRIATION	3.00	215,710	37,500	44,590	297,800
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	215,710	37,500	44,590	297,800
9.00	FY 2024 BASE	3.00	215,710	37,500	44,590	297,800
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,700)	(1,700)
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	217,610	41,300	43,290	302,200
13.00	FY 2024 TOTAL REQUEST	3.00	217,610	41,300	43,290	302,200

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	0.00	31,000	0	6,400	37,400			
4.11	Appropriation Adjustments:		0.00	0	0	0	0			
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	31,000	0	6,400	37,400			
6.31	Expenditure Adjustments:		0.00	0	0	0	0			0
6.41	Transfer between programs		0.00	0	0	0	0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	31,000	0	6,400	37,400			
8.31	Base Adjustments:		0.00	0	0	0	0			0
8.41	Transfer Between Programs		0.00	(31,000)	0	(6,400)	(37,400)			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 2024 BASE		0.00	0	0	0	0			0
10.11	Change in Health Benefit Costs				0					0
10.12	Change in Variable Benefits Costs					0				0
	Indicator Code									0
10.51	Annualization			0	0					0
10.61	CEC for Permanent Positions	1.00%		0						0
10.62	CEC for Temp/Group Positions	1.00%		0						0
10.63	CEC for Elected Officials & Commissioners			0						0
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			0
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2024 TOTAL REQUEST		0.00	0	0	0	0			0

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: American Rescue Plan Act - ARPA

34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	30,993	0	6,407	37,400
		Unadjusted Over or (Under) Funded:	.00	30,993	0	6,407	37,400
		Other Adjustments					
	500	Employees	.00	31,000	0	0	31,000
	512	Employee Benefits	.00	0	0	6,400	6,400
		Estimated Salary Needs					
		Permanent Positions	.00	31,000	0	6,400	37,400
		Estimated Salary and Benefits	.00	31,000	0	6,400	37,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(7)	0	7	0
		Estimated Expenditures	.00	(7)	0	7	0
		Base	.00	(37,407)	0	7	(37,400)

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: American Rescue Plan Act - ARPA

34400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	30,993	0	6,407	37,400
5.00	FY 2023 TOTAL APPROPRIATION	0.00	30,993	0	6,407	37,400
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	30,993	0	6,407	37,400
8.41	Removal of One-Time Expenditures	0.00	(37,400)	0	0	(37,400)
9.00	FY 2024 BASE	0.00	(6,407)	0	6,407	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(6,407)	0	6,407	0
13.00	FY 2024 TOTAL REQUEST	0.00	(6,407)	0	6,407	0

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over or (Under) Funding							
		Estimated Expenditures	.00	36,300	0	0	36,300
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Cares Act - Covid 19

34500

DU		FTP	Salary	Health	Variable Benefits	Total
4.11	Legislative Reappropriation	0.00	36,300	0	0	36,300
5.00	FY 2023 TOTAL APPROPRIATION	0.00	36,300	0	0	36,300
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	36,300	0	0	36,300
8.41	Removal of One-Time Expenditures	0.00	(36,300)	0	0	(36,300)
9.00	FY 2024 BASE	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2024 TOTAL REQUEST	0.00	0	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.00	211,900	42,000	43,800	297,700
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2023 TOTAL APPROPRIATION		3.00	211,900	42,000	43,800	297,700
	Expenditure Adjustments:						
6.31	Transfer between programs		0.00	0	0	0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES		3.00	211,900	42,000	43,800	297,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2024 BASE		3.00	211,900	42,000	43,800	297,700
10.11	Change in Health Benefit Costs				3,800		3,800
10.12	Change in Variable Benefits Costs					(1,600)	(1,600)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,900		400	2,300
10.62	CEC for Temp/Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		3.00	213,800	45,800	42,600	302,200
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		3.00	213,800	45,800	42,600	302,200

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	189,384	37,500	39,147	266,031
		Total from PCF	3.00	189,384	37,500	39,147	266,031
		FY 2023 ORIGINAL APPROPRIATION	3.00	215,628	37,500	44,572	297,700
		Unadjusted Over or (Under) Funded:	.00	26,244	0	5,425	31,669
Estimated Salary Needs							
		Permanent Positions	3.00	189,384	37,500	39,147	266,031
		Estimated Salary and Benefits	3.00	189,384	37,500	39,147	266,031
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	26,244	0	5,425	31,669
		Estimated Expenditures	.00	26,244	0	5,425	31,669
		Base	.00	26,244	0	5,425	31,669

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.00	215,628	37,500	44,572	297,700
5.00	FY 2023 TOTAL APPROPRIATION	3.00	215,628	37,500	44,572	297,700
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	215,628	37,500	44,572	297,700
9.00	FY 2024 BASE	3.00	215,628	37,500	44,572	297,700
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,600)	(1,600)
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	217,528	41,300	43,372	302,200
13.00	FY 2024 TOTAL REQUEST	3.00	217,528	41,300	43,372	302,200

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

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Office of Drug Policy
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Kristy Veseth	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	8/15/2022	For Fiscal Year:	2024

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

Facility Name:	Borah Building				
City:	Boise	County:	Ada		
Property Address:	304 N. 8th Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, ODP

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	1	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1610	1610	1610	1610	1610	1610

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$20,793.72	\$20,793.72	\$21,417.53	\$22,060.06	\$22,721.86	\$23,403.52

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

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

Reporting Agency/Department: Office of Drug Policy
Contact Person/Title: Marianne King, Director

STARIS Agency Code: 198
Contact Phone Number: 208-854-3040

Fiscal Year: 2024
Contact Email: marianne.king@ofds.idaho.gov

1

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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOU or IOU (67-1917)(5)(6) require ments? [Y] Yes or [N] 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	Substance Abuse and Mental Health Services Projects of Regional and National Significance	Substance Abuse Prevention	2023	\$11,300,000.00	Yes, from DHW	\$2,260,000.00	\$2,361,648.00	\$3,867,600.00	\$2,260,000.00	Y	N	Y	N	
93.959	Block	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	Substance Abuse Prevention	2024	\$9,065,000.00	Yes, from DHW	\$2,134,074.00	\$1,607,165.00	\$2,134,074.00	\$2,134,074.00	Y	N	Y	N	
93.959	Block	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	COVID-19	2023	\$1,600,000.00	Yes, from DHW	\$1,600,000.00	\$427,904.00	\$1,172,100.00		Y	N	Y	N	
93.959	Block	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	ASPA	2025	\$1,381,900.00	Yes, from DHW	\$0.00	\$0.00	\$1,381,900.00	\$691,000.00	Y	N	Y	N	
Total								\$5,994,074.00	\$4,396,717.00	\$8,555,674.00	\$5,085,074.00					
Total FY 2022 All Funds Appropriation (DU 1.00)						\$6,423,300										
Federal Funds as Percentage of Funds						93.92%										

*** 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 TB.
93.959		A 10% reduction would be made to TB.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan 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.

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 Marianne King, 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$315,300	\$296,900	\$308,700	\$260,300
Dedicated	\$5,900	\$10,200	\$17,700	\$0
Federal	<u>\$2,727,000</u>	<u>\$3,783,000</u>	<u>\$4,275,600</u>	<u>\$4,285,200</u>
Total	\$3,048,200	\$4,090,100	\$4,602,000	\$4,545,500
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$492,100	\$509,400	\$449,400	\$465,100
Operating Expenditures	\$767,100	\$1,094,700	\$626,900	\$747,400
Capital Outlay	\$2,400	--	\$2,200	\$1,600
Trustee/Benefit Payments	<u>\$2,845,200</u>	<u>\$2,848,900</u>	<u>\$3,060,600</u>	<u>\$3,451,400</u>
Total	\$4,106,800	\$4,453,000	\$4,139,100	\$4,665,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
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

FY 2022 Performance Highlights

- Continued coordination/facilitation of the Idaho **Opioid Misuse and Overdose Strategic Plan Workgroup**
- Conducted seven (7) virtual **Regional Stakeholder Roundtables** to identify gaps and needs
- Administered **three (3) primary prevention federal grants**:
 - **Substance Abuse Primary Prevention Block Grant (SABG)**
 - Funded **38** direct-service providers reaching approximately 50,000 Idaho youth and more than 3,000 Idaho parents and caregivers with evidence-based programs and activities
 - **Strategic Prevention Framework -Partnership for Success Grant (SPF-PFS)**
 - Funded each of Idaho's seven (7) Public Health Districts and **22** local law enforcement agencies to implement regionally specific strategies to reduce underage drinking, marijuana use, and methamphetamine use
 - **Coronavirus Response/Relief Supplemental Appropriation (COVID-19)**
 - Funded twenty-five (25) prevention providers
 - Development of a statewide Idaho College Health Coalition (ICHC)
 - Development of Statewide Five-Year Strategic Plan for Primary Prevention
- Coordinated and conducted four (4) **statewide substance abuse awareness campaigns**:
 - **Speak Out, Opt Out, Throw Out** opioid education and awareness campaign
 - **Prescription Drug Take-Back Days** to raise awareness of the importance of proper disposal of prescription drugs, collecting nearly 9,250 lbs. (4.6 tons) of medications statewide in FY22.
 - **Sticker Shock Campaign**, in partnership with **Idaho State Liquor Division (SLD)**, to raise awareness of the consequences of underage drinking and providing alcohol to minors
 - **BeTheParents** annual Idaho **Family Dinner Campaign**, in partnership with the **Idaho Food Bank, Idaho Headstart Association, and the National Family Dinner Project** to educate families on the protective factors associated with sharing a meal.
- Delivered **educational and awareness materials on emerging state and national drug trends** and provided information and resources via webinars, print, monthly newsletters, weekly social media content, and online resources. ODP's Learning Management System had 191 registered users and 100 course completions in FY22.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1						
Strengthen collaborations and partnerships with counties, cities, and local law enforcement to combat substance misuse in Idaho.						
1. Number of stakeholder meetings per year with representatives of counties, cities, and communities. local law enforcement officials	actual	4	7	7	7	7
	target	4 regions of the state visited each year	6 regions of the state visited each year	6 regions of the state visited each year	6 regions of the state visited each year	7 regions of the state visited each year (virtual)
2. Number of law enforcement agencies supported each year to combat substance use disorders	actual	8	42	50	28	48
	target	4	21	21	21	30
3. Workgroup participants reporting satisfied/very satisfied with workgroup experience/ outcomes	actual	-	-	-	-	86%
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	90% of workgroup members report satisfied/ or very satisfied

Goal 2						
Research, identify, recommend, and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
4. Complete data sets collected from funded grantees	actual	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 86% SABG: 100%	SPF: 100% SABG: 97%
	target	80%	80% of grantees will submit year end reports	80% of grantees will submit year end reports	80% of grantees will submit year end reports	90% of grantees will submit year end reports
5. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	77	53	39	32	40
	target	30	30	30	30	35
6. Training participants reporting satisfied/very satisfied with training experience/ outcomes.	actual	-	-	-	-	89.5%
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	90% of participants report satisfied/very satisfied
7. Demonstrate 10% annual increase in the total number of evidence-based plans.	actual	-	-	-	-	85
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	62 evidence-based plans funded
Goal 3						
Be a resource for stakeholders regarding substance use and misuse policy issues.						
8. Stakeholders reporting satisfied/very satisfied with resources provided.	actual	-	-	-	-	100%
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	90% of participants report satisfied/very satisfied

<p align="center">Goal 4 Partner with public and private entities to implement social norms campaigns to build awareness of substance misuse issues in Idaho.</p>						
9. Reach of awareness campaigns.	actual	-	-	-	-	37.8%
	target	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>25% of Idaho Adults ages 25-65 reached</i>

Performance Measure Explanatory Notes

The addition of new goals and metrics reflected in this report are intended to better capture the quality and impact of ODP’s efforts moving forward, rather than simply reflect event-based, quantitative outcomes. Current Performance Measures are reported through FY22. Stakeholder contacts include strategic events, meetings, informational sessions, in-person communications. Law enforcement agency support includes awarding of grant funding and assistance with training opportunities. Workgroup and stakeholder satisfaction with outcomes achieved through participant surveys. Complete qualitative and quantitative data from grantees includes, but is not limited to, fiscal, programmatic, and participant survey data. Presentation and training to grantees includes both in-person and virtual sessions. Evidence-based programs/practices/strategies are recognized by national registries and/or included on Idaho’s list of approved programs as vetted by the State Epidemiological Outcomes Workgroup (SEOW). Reach of awareness campaigns may be documented by reach (number of individuals who see the content), impressions (number of times the content is displayed), website visits, and attendance/participation.

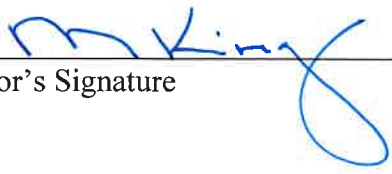
For More Information Contact:

Marianne King, Administrator
 Idaho Office of Drug Policy
 PO Box 83720
 Boise, ID 83720
 Phone : 208-854-3040
 E-mail : marianne.king@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



Director's Signature

08/26/2022

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