

Agency Summary And Certification

FY 2025 Request

Agency: Office of Drug Policy

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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: 08/28/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Office of Drug Policy			9,018,900	5,949,700	4,888,400	6,035,100	4,904,961
Total			9,018,900	5,949,700	4,888,400	6,035,100	4,904,961
By Fund Source							
G	10000	General	355,300	323,500	370,000	370,000	378,342
F	34400	Federal	1,381,900	235,200	0	1,146,700	0
F	34500	Federal	1,172,100	1,172,100	0	0	0
F	34800	Federal	6,085,100	4,194,400	4,493,900	4,493,900	4,502,119
D	34900	Dedicated	24,500	24,500	24,500	24,500	24,500
Total			9,018,900	5,949,700	4,888,400	6,035,100	4,904,961
By Account Category							
Personnel Cost			669,200	521,900	622,000	659,400	638,561
Operating Expense			1,895,300	782,600	1,056,600	1,771,900	1,056,600
Trustee/Benefit			6,454,400	4,645,200	3,209,800	3,603,800	3,209,800
Total			9,018,900	5,949,700	4,888,400	6,035,100	4,904,961
FTP Positions			6.00	6.00	6.00	6.00	6.00
Total			6.00	6.00	6.00	6.00	6.00

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Division: Office of Drug Policy

DP1

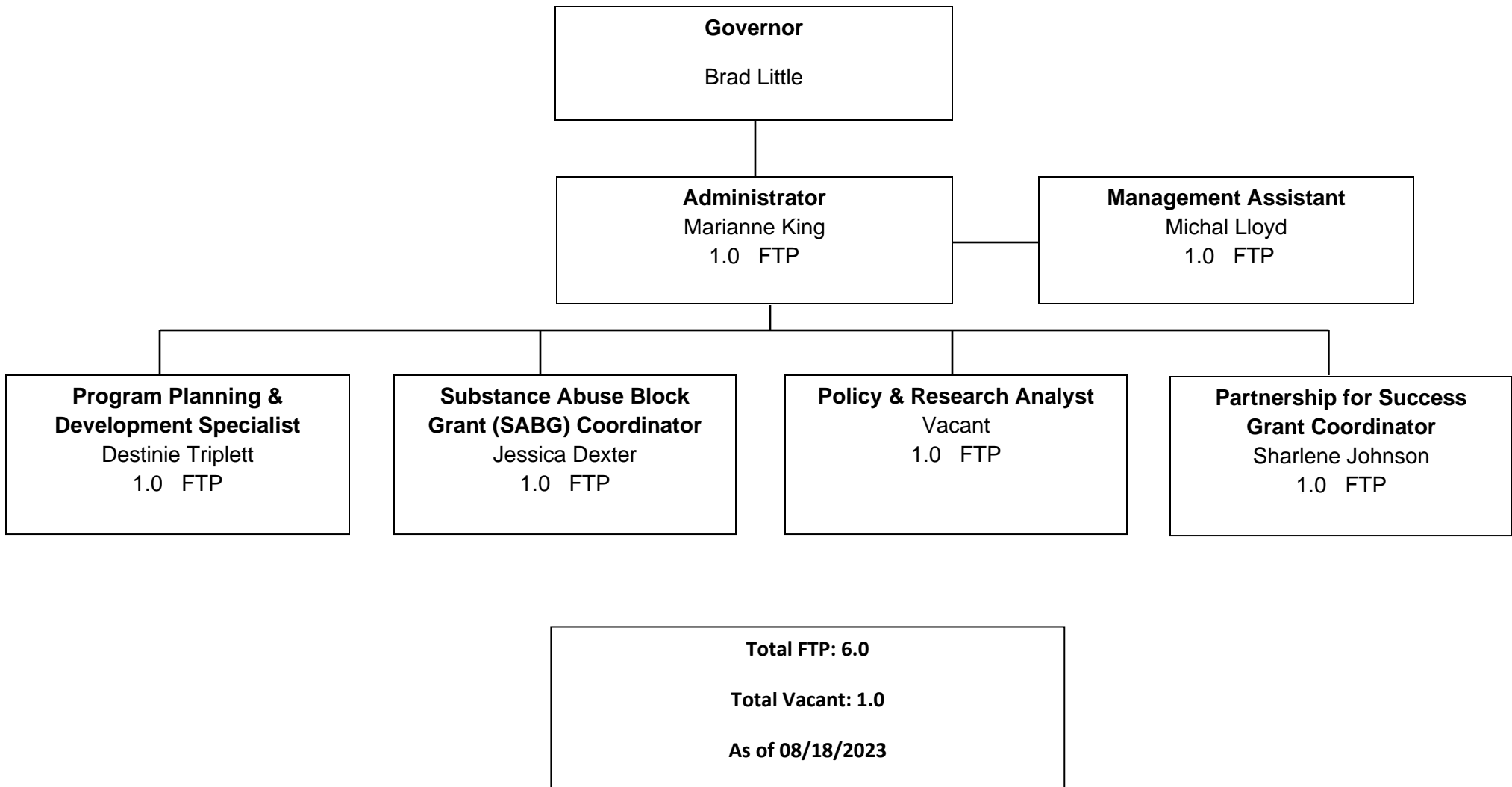
Statutory Authority:

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: 2025

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	460,700	511,400	409,800	
	American Rescue Plan Act - ARPA Total	0	0	460,700	511,400	409,800	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	383,000	1,217,000	0	0	
	Cares Act - Covid 19 Total	0	383,000	1,217,000	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	4,275,600	3,901,500	4,287,400	4,100,000	4,100,000	
	470 Other Revenue	1,200	700	0	0	0	
	Federal (Grant) Total	4,276,800	3,902,200	4,287,400	4,100,000	4,100,000	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	17,700	0	56,300	0	20,000	
	Miscellaneous Revenue Total	17,700	0	56,300	0	20,000	
	Agency Name Total	4,294,500	4,285,200	6,021,400	4,611,400	4,529,800	

Analysis of Fund Balances

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(921,200)	(409,800)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	1,146,700	421,200
03. Beginning Cash Balance	0	0	0	225,500	11,400
04. Revenues (from Form B-11)	0	0	460,700	511,400	409,800
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	460,700	736,900	421,200
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	1,381,900	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	1,146,700	421,200
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	(1,146,700)	(421,200)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	235,200	725,500	421,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	235,200	725,500	421,200
20. Ending Cash Balance	0	0	225,500	11,400	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	1,146,700	421,200	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(921,200)	(409,800)	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(921,200)	(409,800)	0

Analysis of Fund Balances

Request for Fiscal Year: 2025

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

Analysis of Fund Balances

Request for Fiscal Year: 2025

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	(1,404,200)	360,000	360,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	1,172,100	0	0
03. Beginning Cash Balance	0	0	(232,100)	360,000	360,000
04. Revenues (from Form B-11)	0	383,000	1,217,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	162,800	547,200	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	545,800	1,532,100	360,000	360,000
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	1,600,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,172,100	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	(1,172,100)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	427,900	1,172,100	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	427,900	1,172,100	0	0
20. Ending Cash Balance	0	117,900	360,000	360,000	360,000
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	1,172,100	0	0	0
23. Borrowing Limit	0	350,000	0	0	0
24. Ending Free Fund Balance	0	(1,404,200)	360,000	360,000	360,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(1,404,200)	360,000	360,000	360,000
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: 2025

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(774,300)	(316,100)	(383,725)	(290,725)	(684,625)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(774,300)	(316,100)	(383,725)	(290,725)	(684,625)
04. Revenues (from Form B-11)	4,276,800	3,902,200	4,287,400	4,100,000	4,100,000
05. Non-Revenue Receipts and Other Adjustments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,502,500	4,586,100	4,903,675	4,809,275	4,415,375
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	(300)	325	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,455,600	4,459,700	4,477,500	4,493,900	4,502,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,607,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(636,700)	(490,200)	(1,890,700)	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	3,818,900	3,969,500	4,194,400	4,493,900	4,502,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,818,900	3,969,500	4,194,400	4,493,900	4,502,100
20. Ending Cash Balance	683,900	616,275	709,275	315,375	(86,725)
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	(316,100)	(383,725)	(290,725)	(684,625)	(1,086,725)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(316,100)	(383,725)	(290,725)	(684,625)	(1,086,725)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Agency: Office of Drug Policy

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	12,700	19,000	11,200	42,700	18,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	12,700	19,000	11,200	42,700	18,200
04. Revenues (from Form B-11)	17,700	0	56,300	0	20,000
05. Non-Revenue Receipts and Other Adjustments	0	0	(300)	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	30,400	19,000	67,200	42,700	38,200
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	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	(13,100)	(16,700)	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	11,400	7,800	24,500	24,500	24,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,400	7,800	24,500	24,500	24,500
20. Ending Cash Balance	19,000	11,200	42,700	18,200	13,700
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	19,000	11,200	42,700	18,200	13,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	19,000	11,200	42,700	18,200	13,700
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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							GVDP
	S1369							
	10000 General	3.00	297,800	57,500	0	0	355,300	
	34400 Federal	0.00	37,400	800,000	0	544,500	1,381,900	
	34500 Federal	0.00	36,300	43,300	0	1,092,500	1,172,100	
	34800 Federal	3.00	297,700	970,000	0	4,817,400	6,085,100	
	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	
1.21	Account Transfers							GVDP
	34500 Federal	0.00	(29,800)	19,400	0	10,400	0	
		0.00	(29,800)	19,400	0	10,400	0	
1.61	Reverted Appropriation Balances							GVDP
	10000 General	0.00	(31,400)	(400)	0	0	(31,800)	
	34800 Federal	0.00	(48,700)	(416,400)	0	(1,425,600)	(1,890,700)	
		0.00	(80,100)	(416,800)	0	(1,425,600)	(1,922,500)	
1.71	Legislative Reappropriation							GVDP
	34400 Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)	
		0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							GVDP
	10000 General	3.00	266,400	57,100	0	0	323,500	
	34400 Federal	0.00	0	84,700	0	150,500	235,200	
	34500 Federal	0.00	6,500	62,700	0	1,102,900	1,172,100	
	34800 Federal	3.00	249,000	553,600	0	3,391,800	4,194,400	
	34900 Dedicated	0.00	0	24,500	0	0	24,500	
		6.00	521,900	782,600	0	4,645,200	5,949,700	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							GVDP
	10000 General	3.00	311,000	59,000	0	0	370,000	
	34800 Federal	3.00	311,000	973,100	0	3,209,800	4,493,900	
	34900 Dedicated	0.00	0	24,500	0	0	24,500	
		6.00	622,000	1,056,600	0	3,209,800	4,888,400	
Appropriation Adjustment								
4.11	Legislative Reappropriation							GVDP
	This decision unit reflects reappropriation authority granted by HB 254.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
		0.00	37,400	715,300	0	394,000	1,146,700

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation GVDP

10000	General	3.00	311,000	59,000	0	0	370,000
OT 34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	659,400	1,771,900	0	3,603,800	6,035,100

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures GVDP

10000	General	3.00	311,000	59,000	0	0	370,000
OT 34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	659,400	1,771,900	0	3,603,800	6,035,100

Base Adjustments

8.41 Removal of One-Time Expenditures GVDP

This decision unit removes one-time appropriation for FY 2024.

OT 34400	Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
		0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)

FY 2025 Base

9.00 FY 2025 Base GVDP

10000	General	3.00	311,000	59,000	0	0	370,000
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	622,000	1,056,600	0	3,209,800	4,888,400

Program Maintenance

10.11 Change in Health Benefit Costs GVDP

10000	General	0.00	2,100	0	0	0	2,100
34800	Federal	0.00	2,100	0	0	0	2,100
		0.00	4,200	0	0	0	4,200

10.12 Change in Variable Benefit Costs GVDP

10000	General	0.00	3,800	0	0	0	3,800
34800	Federal	0.00	3,700	0	0	0	3,700
		0.00	7,500	0	0	0	7,500

10.61 Salary Multiplier - Regular Employees GVDP

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	2,442	0	0	0	2,442
34800	Federal	0.00	2,419	0	0	0	2,419
		0.00	4,861	0	0	0	4,861

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance GVDP

10000	General	3.00	319,342	59,000	0	0	378,342
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	319,219	973,100	0	3,209,800	4,502,119
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	638,561	1,056,600	0	3,209,800	4,904,961

Line Items

12.91 Budget Law Exemptions/Other Adjustments GVDP

The Office of Drug Policy is requesting American Rescue Plan Fund Reappropriation authority.

34400	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total GVDP

10000	General	3.00	319,342	59,000	0	0	378,342
34400	Federal	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	319,219	973,100	0	3,209,800	4,502,119
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	638,561	1,056,600	0	3,209,800	4,904,961

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of Drug Policy

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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	201,031	41,250	41,817	284,098
		Total from PCF	3.00	201,031	41,250	41,817	284,098
		FY 2024 ORIGINAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
		Unadjusted Over or (Under) Funded:	.00	24,134	0	2,768	26,902
Estimated Salary Needs							
		Permanent Positions	3.00	201,031	41,250	41,817	284,098
		Estimated Salary and Benefits	3.00	201,031	41,250	41,817	284,098
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	24,134	0	2,768	26,902
		Estimated Expenditures	.00	24,134	0	2,768	26,902
		Base	.00	24,134	0	2,768	26,902

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
5.00	FY 2024 TOTAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	225,165	41,250	44,585	311,000
9.00	FY 2025 BASE	3.00	225,165	41,250	44,585	311,000
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	3,800	3,800
10.61	Salary Multiplier - Regular Employees	0.00	2,010	0	432	2,442
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	227,175	43,350	48,817	319,342
13.00	FY 2025 TOTAL REQUEST	3.00	227,175	43,350	48,817	319,342

PCF Detail Report

Request for Fiscal Year: 2025

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
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	37,400	0	0	37,400
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2025

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
4.11	Legislative Reappropriation	0.00	37,400	0	0	37,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	37,400	0	0	37,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	37,400	0	0	37,400
8.41	Removal of One-Time Expenditures	0.00	(37,400)	0	0	(37,400)
9.00	FY 2025 BASE	0.00	0	0	0	0
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	0.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 202
5

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	2.00	141,502	27,500	29,434	198,436
		Total from PCF	2.00	141,502	27,500	29,434	198,436
		FY 2024 ORIGINAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
		Unadjusted Over or (Under) Funded:	1.00	83,663	13,750	15,151	112,564
Other Adjustments							
	500	Employees	1.00	54,000	0	0	54,000
	512	Employee Benefits	.00	0	0	10,600	10,600
	513	Health Benefits	.00	0	13,700	0	13,700
Estimated Salary Needs							
		Permanent Positions	3.00	195,502	41,200	40,034	276,736
		Estimated Salary and Benefits	3.00	195,502	41,200	40,034	276,736
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	29,663	50	4,551	34,264
		Estimated Expenditures	.00	29,663	50	4,551	34,264
		Base	.00	29,663	50	4,551	34,264

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
5.00	FY 2024 TOTAL APPROPRIATION	3.00	225,165	41,250	44,585	311,000
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	225,165	41,250	44,585	311,000
9.00	FY 2025 BASE	3.00	225,165	41,250	44,585	311,000
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	3,700	3,700
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	419	2,419
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	227,165	43,350	48,704	319,219
13.00	FY 2025 TOTAL REQUEST	3.00	227,165	43,350	48,704	319,219

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(c), Idaho Code

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

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

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

Fiscal Year: 2025
 Contact Email: marianne.king@odp.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Base, or (C) Continuum §67- 1917(1)(b), I.C.	MOE or MOU Requirement? (Y) Yes or (N) No. If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No. (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (if or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CA\$M) §67- 1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures §7- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 §67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3, §67-1917(2), I.C.
93.243	O	US Dept of Health & Human Svc	Substance Abuse and Mental Health Services Projects of Regional and National Significance	Substance Abuse Prevention	N/A	GVDP	Capped	Ongoing	2024	\$11,300,000.00	OG	N	N	N/A	\$0.00	\$3,967,472.00	\$0.00	\$2,361,648.00	\$0.00	\$2,474,386.26	\$2,180,346.00	\$0.00	\$1,707,822.46	\$1,707,822.46	\$1,800,000.00	\$1,800,000.00	50.00%	
93.959	B	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	Substance Abuse Prevention	Department of Health and Welfare	GVDP	Capped	Ongoing	2024	\$9,065,000.00	OG	N	N	N/A	\$0.00	\$1,796,795.00	\$0.00	\$1,607,165.00	\$0.00	\$1,813,000.00	\$2,005,017.00	\$0.00	\$2,134,074.00	\$2,134,074.00	\$2,134,074.00	\$2,134,074.00	50.00%	
93.959	B	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	COVID-19	Department of Health and Welfare	GVDP	Capped	Short-term	6/30/2023	\$1,600,000.00	OT	N	N	N/A	\$0.00	\$0.00	\$47,904.00	\$0.00	\$121,700.00	\$1,172,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	
93.959	B	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	ADPA	Department of Health and Welfare	GVDP	Capped	Short-term	9/30/2025	\$3,381,200.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$460,700.00	\$235,200.00	\$0.00	\$923,200.00	\$725,500.00	\$0.00	\$423,200.00	\$0.00	50.00%	
Total										\$23,346,900.00					\$0.00	\$3,764,267.00	\$0.00	\$4,011,717.00	\$0.00	\$4,869,786.26	\$5,601,663.00	\$0.00	\$4,743,096.46	\$4,567,896.46	\$3,934,074.00	\$4,355,274.00		
Total FY 2023 All Funds Appropriation (DU 1.00)										\$4,886,400																		
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.										114.59%																		

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
93.243	Other	10% reduction would match actual expenditures.
93.959	Block	10% reduction would match actual expenditures.

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

10-40% include the agency's plan for operating at the reduced rate §67-3002(1)(a), I.C. 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, §67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
93.959	Block Grant for COVID-19 is no longer running.
93.959	Funds are only available for the period through September 30, 2026. 50% reduction would reduce the amount of grants available. Expenditures are based off of funding available. Funds would not be shifted to other funds.

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:	Jill Randolph
Date Prepared:	8/22/2023	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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$20,962.20	\$20,962.20	\$20,962.20	\$20,962.20	\$20,962.20	\$20,962.20

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:

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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 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$296,900	\$308,700	\$260,300	\$323,500
Dedicated	\$10,200	\$17,700	\$0	\$56,300
Federal	<u>\$3,783,000</u>	<u>\$4,275,600</u>	<u>\$4,285,200</u>	<u>\$5,965,100</u>
Total	\$4,090,100	\$4,602,000	\$4,545,500	\$6,344,900
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$509,400	\$449,400	\$465,100	\$521,900
Operating Expenditures	\$1,094,700	\$626,900	\$747,400	\$782,500
Capital Outlay	--	\$2,200	\$1,600	0.00
Trustee/Benefit Payments	<u>\$2,848,900</u>	<u>\$3,060,600</u>	<u>\$3,451,400</u>	<u>\$4,645,300</u>
Total	\$4,453,000	\$4,139,100	\$4,665,500	\$5,949,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
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 2023 Performance Highlights

- Coordination/facilitation of the Idaho 2023 **Opioid Misuse and Overdose Strategic Plan Steering Committee**
- Development of 2023-2028 **Five Year Opioid Misuse and Overdose Strategic Plan**
- Partnership with Community Anti-Drug Coalitions of America (CADCA) for a two-part **Youth Leadership Initiative** that brought together approximately 50 teens from rural areas across Idaho to strengthen their skills and capacity to influence positive change in their communities.
- Partnership with the Idaho Commission on Aging (ICOA) to pilot a **Safe Prescription Storage Pilot Project** to prevent prescription misuse among aging and older adults.
- Facilitation of seven (7) **Regional Roundtables** to engage local providers and individuals with lived experience to identify local conditions/local solutions
- Administered four (4) **primary prevention federal grants**:
 - **Substance Use Prevention, Treatment and Recovery Services Block Grant (SUPTRS) Prevention Set-Aside Funds**
 - Funded 53 direct-service providers reaching more than 50,000 Idaho youth and approximately 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 thirty-two (32) 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-seven (27) community-based prevention providers
 - Development of a statewide **Idaho College Health Coalition (IHC)**
 - Initial development of **Statewide Five-Year Strategic Plan** for Primary Prevention
- **American Rescue Plan Act of 2021 (ARPA)**
 - Conducted a **comprehensive statewide scan** of existing primary prevention services in Idaho
 - Expanded resource capacity of the **Idaho Regional Alcohol Drug Awareness Resource (RADAR) Center**
- Coordinated and conducted five (5) **statewide substance abuse awareness campaigns** that, combined, reached an estimated total of nearly 500,000 individuals.
 - **Speak Out, Opt Out, Throw Out** opioid misuse prevention education and awareness campaign
 - **Prescription Drug Take-Back Days** to raise awareness of the importance of proper disposal of prescription drugs, collecting nearly 9,780 lbs. (5.3 tons) of medications statewide in FY23 at 82 locations across the state.
 - **Sticker Shock Campaign**, a youth led initiative done in partnership with **Idaho State Liquor Division (ISLD)**, to raise awareness of the consequences of underage drinking and providing alcohol to minors. A total of 100,000 stickers were placed on bags and distributed throughout liquor stores statewide.
 - **BeTheParents (BTP) Underage Drinking and Youth Marijuana Use Prevention** campaign, aims to educate parents on the risks of youth substance use and provide tools and resources to help them have conversations with their children. The BTP campaign also included the annual Eat Together Idaho Family Dinner Campaign – implemented 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 regular family meals.
- Supported the **Fentanyl Takes All Awareness Campaign**, in partnership with the Governor's Office and Idaho State Police – which disseminated messages that were seen or heard more than 60 million times, increasing knowledge and awareness of the prevalence/dangers of illicit Fentanyl, especially for youth and young adults.
- Participated in thirty-four (34) in-person community **presentations/training sessions**.
- Delivered **educational and awareness materials on emerging state and national drug trends, including Fentanyl and Xylazine**, and provided information and resources via webinars, print, monthly newsletters, weekly social media content, and online resources.
- Provided **Training and Technical Assistance** via ODP's on-line Learning Management System (LMS) for 222 registered users with 110 course completions in FY23.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	7	7	7	7	
	target	<i>6 regions of the state visited each year</i>	<i>6 regions of the state visited each year</i>	<i>7 regions of the state visited each year (virtual)</i>	<i>7 regions of the state visited each year</i>	
2. Number of law enforcement agencies supported each year to combat substance use disorders	actual	50	28	48	28	
	target	21	21	30	30	
3. Workgroup participants reporting satisfied/very satisfied with workgroup experience/outcomes	actual	-	-	86%	N/A	
	target	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>90% of workgroup members report satisfied/ or very satisfied</i>	<i>90% of workgroup members report satisfied/ or very satisfied</i>	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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: 86% SABG: 100%	SPF: 100% SABG: 97%	SPF: 100% SABG: 100%	
	target	<i>80% of grantees will submit complete data sets</i>	<i>80% of grantees will submit complete data sets</i>	<i>90% of grantees will submit complete data sets</i>	<i>90% of grantees will submit complete data sets</i>	
5. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	39	32	40	34	
	target	30	30	35	35	
6. Training participants reporting satisfied/very satisfied with Prevention Institute Training experience	actual	-	-	89.5%	96%	
	target	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>90% of participants report satisfied/ very satisfied</i>	<i>90% of participants report satisfied/ very satisfied</i>	
7. Demonstrate 10% annual increase in the total number of evidence-based plans.	actual	-	-	85	101	
	target	<i>New Measure for FY2022</i>	<i>New Measure for FY2022</i>	<i>62 evidence-based plans funded</i>	<i>69 evidence-based plans funded</i>	

Performance Measures	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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%	100%
	target	New Measure for FY2022	New Measure for FY2022	90% of participants report satisfied/ very satisfied	90% of participants report satisfied/ very satisfied

Performance Measures	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 4					
Partner with public and private entities to implement social norms campaigns to build awareness of substance misuse issues in Idaho.					
9. Reach of awareness campaigns.	actual	-	-	37.8%	42.6%
	target	New Measure for FY2022	New Measure for FY2022	25% of Idahoans reached	30% of Idahoans reached

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 FY23.
- 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

Email: 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

08/23/2023

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