

Agency Summary And Certification

FY 2026 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: 08/29/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Office of Drug Policy			6,035,100	3,796,600	5,000,700	5,766,400	5,679,300
Total			6,035,100	3,796,600	5,000,700	5,766,400	5,679,300
By Fund Source							
G	10000	General	370,000	328,800	376,200	376,200	382,700
D	22800	Dedicated	0	0	100,000	100,000	0
F	34400	Federal	1,146,700	381,000	0	765,700	765,700
F	34500	Federal	0	0	0	0	0
F	34800	Federal	4,493,900	3,064,100	4,500,000	4,500,000	4,506,400
D	34900	Dedicated	24,500	22,700	24,500	24,500	24,500
Total			6,035,100	3,796,600	5,000,700	5,766,400	5,679,300
By Account Category							
Personnel Cost			659,400	543,600	634,500	671,900	684,800
Operating Expense			1,771,900	631,500	1,056,400	1,235,900	1,235,900
Trustee/Benefit			3,603,800	2,621,500	3,309,800	3,858,600	3,758,600
Total			6,035,100	3,796,600	5,000,700	5,766,400	5,679,300
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

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Division: Office of Drug Policy

DP1

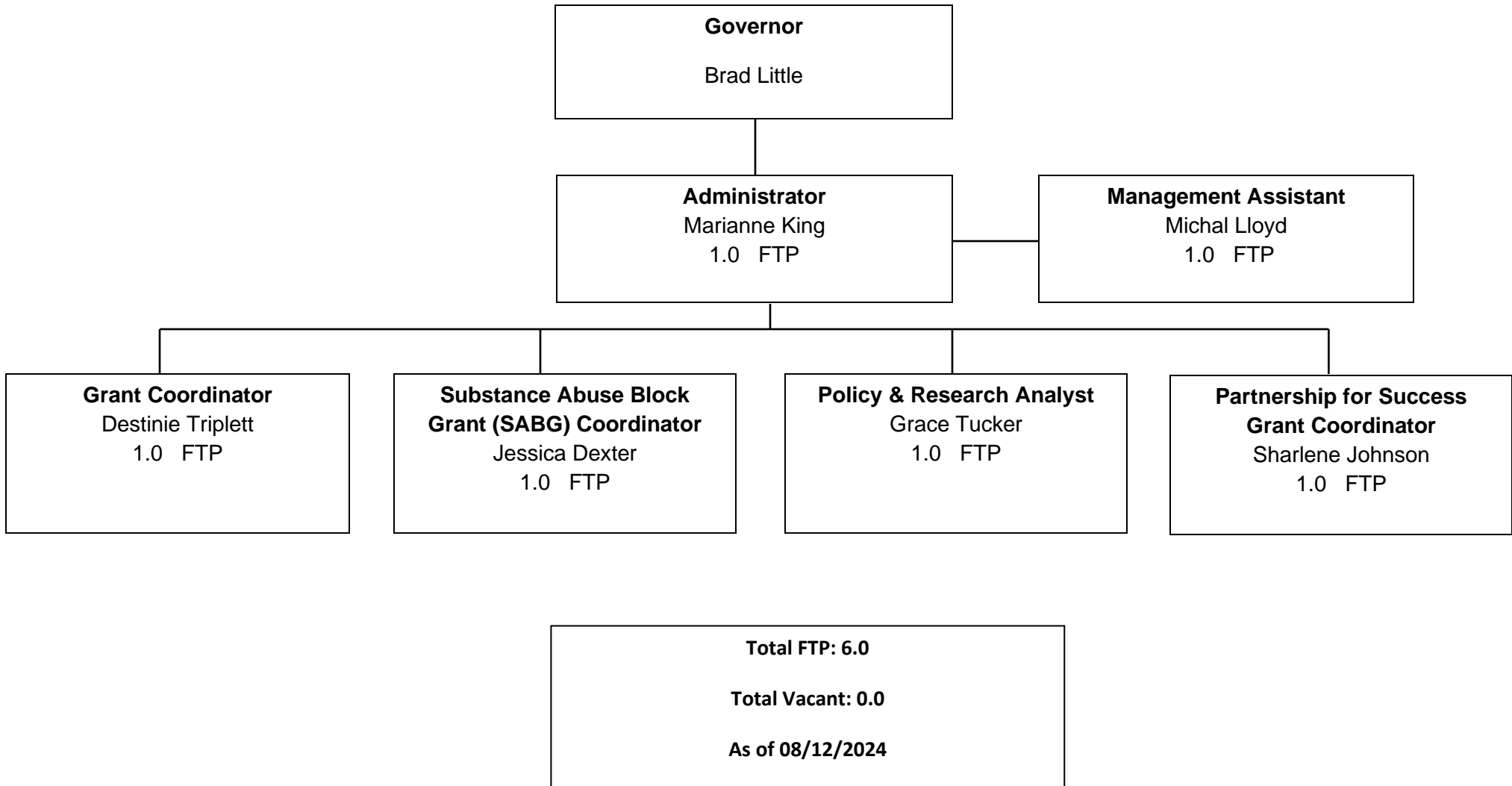
Statutory Authority:

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: 2026

Agency: Office of Drug Policy

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	450 Fed Grants & Contributions	0	0	6,800	100	500	
	General Fund Total	0	0	6,800	100	500	
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	460,700	460,700	460,700	460,700	
	470 Other Revenue	0	0	0	0	0	
	American Rescue Plan Act - ARPA Total	0	460,700	460,700	460,700	460,700	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	383,000	1,217,000	0	0	0	
	Cares Act - Covid 19 Total	383,000	1,217,000	0	0	0	
Fund	34800 Federal (Grant)						
	435 Sale of Services	0	0	447,000	500,000	500,000	
	450 Fed Grants & Contributions	3,901,500	4,287,400	2,456,400	4,000,000	2,000,000	
	455 State Grants & Contributions	0	0	459,800	400,000	400,000	
	470 Other Revenue	700	0	0	0	0	
	Federal (Grant) Total	3,902,200	4,287,400	3,363,200	4,900,000	2,900,000	
Fund	34900 Miscellaneous Revenue						
	450 Fed Grants & Contributions	0	0	300	0	0	
	470 Other Revenue	0	56,300	1,500	0	0	
	Miscellaneous Revenue Total	0	56,300	1,800	0	0	
	Agency Name Total	4,285,200	6,021,400	3,832,500	5,360,800	3,361,200	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Office of Drug Policy

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	(921,200)	(460,500)	(380,800)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	1,146,700	765,700	775,000
03. Beginning Cash Balance	0	0	225,500	305,200	394,200
04. Revenues (from Form B-11)	0	460,700	460,700	460,700	460,700
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	460,700	686,200	765,900	854,900
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	1,381,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,146,700	1,146,700	1,146,700
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	(1,146,700)	(765,700)	(775,000)	(775,100)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	235,200	381,000	371,700	371,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	235,200	381,000	371,700	371,600
20. Ending Cash Balance	0	225,500	305,200	394,200	483,300
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	1,146,700	765,700	775,000	775,100
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	(921,200)	(460,500)	(380,800)	(291,800)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(921,200)	(460,500)	(380,800)	(291,800)
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: 2026

Agency: Office of Drug Policy

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	(1,404,200)	360,000	791	(359,209)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	1,172,100	0	0	0
03. Beginning Cash Balance	0	(232,100)	360,000	791	(359,209)
04. Revenues (from Form B-11)	383,000	1,217,000	0	0	0
05. Non-Revenue Receipts and Other Adjustments	162,800	547,200	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	545,800	1,532,100	360,000	791	(359,209)
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	1,600,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,172,100	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(791)	0	0
17. Current Year Reappropriation	(1,172,100)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	427,900	1,172,100	(791)	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	427,900	1,172,100	(791)	0	0
20. Ending Cash Balance	117,900	360,000	360,791	791	(359,209)
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	1,172,100	0	0	0	0
23. Borrowing Limit	350,000	0	360,000	360,000	360,000
24. Ending Free Fund Balance	(1,404,200)	360,000	791	(359,209)	(719,209)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(1,404,200)	360,000	791	(359,209)	(719,209)
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: 2026

Agency: Office of Drug Policy

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(316,100)	(383,725)	(290,725)	(1,532,225)	(2,032,225)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(316,100)	(383,725)	(290,725)	(1,532,225)	(2,032,225)
04. Revenues (from Form B-11)	3,902,200	4,287,400	3,072,600	4,000,000	300,000
05. Non-Revenue Receipts and Other Adjustments	1,000,000	1,000,000	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	4,586,100	4,903,675	2,781,875	2,467,775	(1,732,225)
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	325	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,459,700	4,477,500	4,493,900	4,500,000	5,400,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,607,600	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(490,200)	(1,890,700)	(1,429,800)	(1,000,000)	(500,000)
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	3,969,500	4,194,400	3,064,100	3,500,000	4,900,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,969,500	4,194,400	3,064,100	3,500,000	4,900,000
20. Ending Cash Balance	616,275	709,275	(282,225)	(1,032,225)	(6,632,225)
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	1,250,000	1,000,000	1,000,000
24. Ending Free Fund Balance	(383,725)	(290,725)	(1,532,225)	(2,032,225)	(7,632,225)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(383,725)	(290,725)	(1,532,225)	(2,032,225)	(7,632,225)
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: 2026

Agency: Office of Drug Policy

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	19,000	11,200	42,700	62,800	89,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	19,000	11,200	42,700	62,800	89,300
04. Revenues (from Form B-11)	0	56,300	42,800	50,000	52,000
05. Non-Revenue Receipts and Other Adjustments	0	(300)	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	19,000	67,200	85,500	112,800	141,300
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	(16,700)	0	(1,800)	(1,000)	(1,000)
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	7,800	24,500	22,700	23,500	23,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,800	24,500	22,700	23,500	23,500
20. Ending Cash Balance	11,200	42,700	62,800	89,300	117,800
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	11,200	42,700	62,800	89,300	117,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	11,200	42,700	62,800	89,300	117,800
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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVDP
	10000 General	3.00	311,000	59,000	0	0	370,000
	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
1.61	Reverted Appropriation Balances						GVDP
	10000 General	0.00	(28,000)	(13,200)	0	0	(41,200)
	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	0.00	(50,400)	(576,600)	0	(802,800)	(1,429,800)
	34900 Dedicated	0.00	0	(1,800)	0	0	(1,800)
		0.00	(78,400)	(591,600)	0	(802,800)	(1,472,800)
1.71	Legislative Reappropriation						GVDP
	34400 Federal	0.00	(37,400)	(548,800)	0	(179,500)	(765,700)
		0.00	(37,400)	(548,800)	0	(179,500)	(765,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVDP
	10000 General	3.00	283,000	45,800	0	0	328,800
	34400 Federal	0.00	0	166,500	0	214,500	381,000
	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	3.00	260,600	396,500	0	2,407,000	3,064,100
	34900 Dedicated	0.00	0	22,700	0	0	22,700
		6.00	543,600	631,500	0	2,621,500	3,796,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVDP
	10000 General	3.00	317,300	58,900	0	0	376,200
	OT 22800 Dedicated	0.00	0	0	0	100,000	100,000
	34800 Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	634,500	1,056,400	0	3,309,800	5,000,700
Appropriation Adjustment							
4.11	Legislative Reappropriation						GVDP
	This decision unit reflects reappropriation authority granted by HB678.						
	34400 Federal	0.00	37,400	179,500	0	548,800	765,700
		0.00	37,400	179,500	0	548,800	765,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						GVDP
10000	General	3.00	317,300	58,900	0	0	376,200
OT 22800	Dedicated	0.00	0	0	0	100,000	100,000
34400	Federal	0.00	37,400	179,500	0	548,800	765,700
34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	671,900	1,235,900	0	3,858,600	5,766,400

FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						GVDP
10000	General	3.00	317,300	58,900	0	0	376,200
OT 22800	Dedicated	0.00	0	0	0	100,000	100,000
34400	Federal	0.00	37,400	179,500	0	548,800	765,700
34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	671,900	1,235,900	0	3,858,600	5,766,400

Base Adjustments							
8.41	Removal of One-Time Expenditures						GVDP
This decision unit removes one-time appropriation for FY 2026.							
OT 22800	Dedicated	0.00	0	0	0	(100,000)	(100,000)
		0.00	0	0	0	(100,000)	(100,000)

FY 2026 Base							
9.00	FY 2026 Base						GVDP
10000	General	3.00	317,300	58,900	0	0	376,200
OT 22800	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	37,400	179,500	0	548,800	765,700
34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	671,900	1,235,900	0	3,758,600	5,666,400

Program Maintenance							
10.11	Change in Health Benefit Costs						GVDP
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	3,900	0	0	0	3,900
34800	Federal	0.00	3,900	0	0	0	3,900
		0.00	7,800	0	0	0	7,800

10.12	Change in Variable Benefit Costs						GVDP
This decision unit reflects a change in variable benefits.							
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61	Salary Multiplier - Regular Employees						GVDP
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	2,600	0	0	0	2,600
34800	Federal	0.00	2,500	0	0	0	2,500
		0.00	5,100	0	0	0	5,100

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance GVDP

10000	General	3.00	323,800	58,900	0	0	382,700
OT 22800	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	37,400	179,500	0	548,800	765,700
34800	Federal	3.00	323,600	973,000	0	3,209,800	4,506,400
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	684,800	1,235,900	0	3,758,600	5,679,300

FY 2026 Total

13.00 FY 2026 Total GVDP

10000	General	3.00	323,800	58,900	0	0	382,700
OT 22800	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	37,400	179,500	0	548,800	765,700
34800	Federal	3.00	323,600	973,000	0	3,209,800	4,506,400
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	684,800	1,235,900	0	3,758,600	5,679,300

AGENCY: 198

Approp Unit: GVDP

Decision Unit No: 12.91

Title: Budget Law Exemption

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0				
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	\$0				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	\$0				
T/B PAYMENTS	\$0				
GRAND TOTAL	\$0				

Explain the request and provide justification for the need.

The Office of Drug Policy respectfully requests lump sum spending authority for the FY2026 appropriation.

If a supplemental, what emergency is being addressed?

n/a

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

Per 67-801. Prior history of lump sum authority has been granted.

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

FY2025 appropriation

PC \$634,500

OE \$1,056,400

What resources are necessary to implement this request?

No additional resources are necessary.

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.

no

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

n/a

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

n/a

Provide detail about the revenue assumptions supporting this request.

General fund agency.

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

The citizens of the State of Idaho.

PCF Detail Report

Request for Fiscal Year: 2026

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	211,515	39,000	45,372	295,887
		Total from PCF	3.00	211,515	39,000	45,372	295,887
		FY 2025 ORIGINAL APPROPRIATION	3.00	228,206	39,000	50,094	317,300
		Unadjusted Over or (Under) Funded:	.00	16,691	0	4,722	21,413
Estimated Salary Needs							
		Permanent Positions	3.00	211,515	39,000	45,372	295,887
		Estimated Salary and Benefits	3.00	211,515	39,000	45,372	295,887
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	16,691	0	4,722	21,413
		Estimated Expenditures	.00	16,691	0	4,722	21,413
		Base	.00	16,691	0	4,722	21,413

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	3.00	228,206	39,000	50,094	317,300
5.00	FY 2025 TOTAL APPROPRIATION	3.00	228,206	39,000	50,094	317,300
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	228,206	39,000	50,094	317,300
9.00	FY 2026 BASE	3.00	228,206	39,000	50,094	317,300
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	230,306	42,900	50,594	323,800
13.00	FY 2026 TOTAL REQUEST	3.00	230,306	42,900	50,594	323,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 TOTAL APPROPRIATION	0.00	37,400	0	0	37,400
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	37,400	0	0	37,400
9.00 FY 2026 BASE	0.00	37,400	0	0	37,400
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	37,400	0	0	37,400
13.00 FY 2026 TOTAL REQUEST	0.00	37,400	0	0	37,400

PCF Detail Report

Request for Fiscal Year: 202
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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
Adjusted Over or (Under) Funding							
		Estimated Expenditures	.00	37,400	0	0	37,400
		Base	.00	37,400	0	0	37,400

PCF Detail Report

Request for Fiscal Year: 2026

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	208,728	39,000	44,774	292,502
		Total from PCF	3.00	208,728	39,000	44,774	292,502
		FY 2025 ORIGINAL APPROPRIATION	3.00	228,124	39,000	50,076	317,200
		Unadjusted Over or (Under) Funded:	.00	19,396	0	5,302	24,698
Estimated Salary Needs							
		Permanent Positions	3.00	208,728	39,000	44,774	292,502
		Estimated Salary and Benefits	3.00	208,728	39,000	44,774	292,502
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	19,396	0	5,302	24,698
		Estimated Expenditures	.00	19,396	0	5,302	24,698
		Base	.00	19,396	0	5,302	24,698

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	3.00	228,124	39,000	50,076	317,200
5.00	FY 2025 TOTAL APPROPRIATION	3.00	228,124	39,000	50,076	317,200
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	228,124	39,000	50,076	317,200
9.00	FY 2026 BASE	3.00	228,124	39,000	50,076	317,200
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	400	2,500
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	230,224	42,900	50,476	323,600
13.00	FY 2026 TOTAL REQUEST	3.00	230,224	42,900	50,476	323,600

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), 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: 2026
 Contact Email: marianne.king@oda.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(i)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [O] In Base, or [C] Continuing §67- 1917(i)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If question # 2. (67- 1917(i)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67- 1917(i)(d), I.C.)	State Match Description & Fund Source (SF or other state fund) (67- 1917(i)(d), I.C.)	Total State Match Amount (67- 1917(i)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CAS#) §67- 1917(i)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures §7- 1917(i)(d), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(i)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(i)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(i)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(i)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(i)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(i), I.C.
93.243	O	US Dept of Health & Human Svc	Use and Mental Health Services Projects of Regional and Nation	Substance Abuse Prevention	N/A	GVDP	Capped	Ongoing	2024	\$11,300,000.00	OG	N	N	N/A	\$0.00	\$2,361,648.00	\$0.00	\$2,189,346.00	\$0.00	\$0.00	1804557.75	\$0.00	\$2,250,000.00	1804557.75	\$2,250,000.00	1804557.75	10.00%	
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	\$1,607,165.00	\$0.00	\$2,005,017.00	\$0.00	\$0.00	1270509.74	\$0.00	\$2,250,000.00	1270509.74	\$2,250,000.00	1270509.74	10.00%	
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	\$42,804.00	\$0.00	\$3,372,100.00	\$0.00	\$0.00	0	\$0.00	0	\$0.00	0			100.00%
93.959	B	US Dept of Health & Human Svc	Block Grants for Prevention and Treatment of Substance Abuse	ARPA	Department of Health and Welfare	GVDP	Capped	Short-term	9/30/2025	\$1,381,900.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$235,200.00	\$0.00	\$0.00	381000	\$0.00	\$765,700.00	381000	\$765,700.00	381000		50.00%
Total										\$23,346,900.00					\$0.00	\$4,011,717.00	\$0.00	\$5,691,663.00	\$0.00	\$0.00	\$3,456,067.49	\$0.00	\$5,265,700.00	\$3,456,067.49	\$5,265,700.00	\$3,456,067.49		

Total FY 2024 All Funds Appropriation (DU 1.00)	\$5,640,600
Federal Funds as Percentage of Funds §67-1917(i)(e), I.C.	61.27%

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(i)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(i)(e), 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(d), I.C.

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

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

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Office of Drug Policy
Prepared By:	Raquel Ceklovsky	E-mail Address:	raquel.cekvsky@dfm.idaho.gov
Telephone Number:	208-854-3044	Fax Number:	208-334-2438
DFM Analyst:	Katharine Hoehne	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/8/2024	For Fiscal Year:	2026

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 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1403	1403	1403	1403	1403	1403

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$19,446.15	\$23,000.00	\$25,000.00	\$27,000.00	\$28,000.00	\$30,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$308,700	\$260,300	\$323,500	\$6,800
Dedicated	\$17,700	\$0	\$56,300	\$462,500
Drug-policy_office-ofFederal	<u>\$4,275,600</u>	<u>\$4,285,200</u>	<u>\$5,965,100</u>	<u>\$3,363,200</u>
Total	\$4,602,000	\$4,545,500	\$6,344,900	\$3,832,500
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$449,400	\$465,100	\$521,900	\$543,600
Operating Expenditures	\$626,900	\$747,400	\$782,500	\$631,500
Capital Outlay	\$2,200	\$1,600	0.00	\$0.00
Trustee/Benefit Payments	<u>\$3,060,600</u>	<u>\$3,451,400</u>	<u>\$4,645,300</u>	<u>\$2,621,500</u>
Total	\$4,139,100	\$4,665,500	\$5,949,700	\$3,796,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
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 2024 Performance Highlights**Priority 1: *Strengthen collaborations and partnerships with counties, cities, and local law enforcement to combat substance misuse in Idaho.***

Collaborations and partnerships with counties, cities, and local law enforcement include the following activities:

- Facilitated the **2022-2027 Idaho Opioid Misuse and Overdose Workgroup** consisting of a group of cross-sector county, city, and community partners to provide direction for the next iteration of the statewide Opioid Misuse & Overdose Strategic Plan. Membership includes, but is not limited to, representatives from **Latah, Ada, Canyon, Kootenai, Bannock and Bonneville counties**.
- Coordinated/Participated in the following **Fentanyl Awareness Education** Project presentations with Idaho State Police: Meridian Police Department SRO Training; Boise Top Gun LE Training; Idaho Commission on Hispanic Affairs Youth Leadership Summits, Pocatello, and Nampa; West Junior High School, Boise; Idaho Criminal Justice Commission, Boise.
- Facilitated **Idaho College Health Coalition**, comprised of eight institutions statewide.
- Ex-Officio member of the **Operation Esto Perpetua** initiative Workgroup.
- Current member of the Oregon-Idaho High Intensity Drug Trafficking Area (**OR-ID HIDTA**) Advisory Board; Idaho Criminal Justice Commission (**ICJC**); State Behavioral Health Planning Council (**IBHPC**); National Idaho Prevention Network State Representative (**NPN**); and Idaho Conference on Alcohol and Drug Dependency (**ICADD**) Planning Committee; **Idaho Department of Health and Welfare Behavioral Health Workforce Development Project**; **Idaho State Police JAG Grant Review Committee**.
- Partnered with the **Idaho Department of Juvenile Corrections (IDJC)** and **Idaho Association of School Resource Officers (IASRO)** to support continuing substance misuse prevention education opportunities for Idaho's School Resource Officers.
- Awarded **Partnership for Success (PFS) grants** to 26 local law enforcement agencies to implement regionally specific environmental prevention strategies to reduce underage drinking, marijuana use, and methamphetamine use across the state. Grantees include the following: American Falls Police; Bannock County Sheriff; Bingham County Sheriff; Blackfoot Police; Blaine County Sheriff; Boise Police; Bonner Ferry Police; Boundary County Sheriff; Clark County Sheriff; Cottonwood Police; Franklin County Sheriff; Idaho Association of School Resource Officers (IASRO); Idaho State Police (ABC); Jerome County Sheriff; Lewis County Sheriff; Lewiston Police; Madison County Sheriff; Meridian Police; Moscow Police; Nampa Police; Owyhee County Sheriff; Power County Sheriff; Preston Police; Rexburg Police; Spirit Lake Police; Twin Falls Police.
- Co-ordinated bi-annual **National Prescription Drug Take-Back Days in April and October 2023** in partnership with local enforcement, community coalitions, and the local Drug Enforcement Administration office. Supported the organization and promotion of 88 Take Back Day events in communities across Idaho that collected 10,500 lbs. of medication statewide.

Priority 2: *Research, identify, recommend, and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.*

- Completed **Statewide Needs Assessment**. Utilized by numerous agencies and prevention grantees statewide, this assessment guides the targeting of programs and services. Its aim is to enhance the efficiency and impact of prevention efforts by directing resources towards the most vulnerable and in-need populations in Idaho.
- Developed and Managed **Prevention Resources Dashboard**. Offers detailed information on available prevention resources statewide.
- Facilitated the **State Epidemiological Outcomes Workgroup (SEOW)**, a state-level advisory committee that provides information and guidance to policymakers and practitioners working to

improve behavioral health among all Idahoans. The SEOW also serves as the state's **Evidence-Based Practices Workgroup**, which evaluates the efficacy of substance misuse prevention programs to inform funding support of outcomes-based programs.

- Administered **three (3) federal grants** totaling approximately \$4,000,000 in funding that went into Idaho communities for primary prevention programs, reaching approximately 200,000 youth, families, and care givers with direct service programs.
 - **Substance Abuse Use Prevention, Treatment and Recovery Block Grant (SUPTRS)**
 - Funded **52** community based direct-service to implement 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 **26 local law enforcement agencies** to implement regionally specific strategies to reduce underage drinking, marijuana use, and methamphetamine use.
 - **American Rescue Plan Act Supplemental Funding (ARPA)**
 - Conducted a statewide scan of current prevention programs/activities
 - Supported the Idaho Regional Alcohol and Drug Resource Center (RADAR), reaching approximately 60,000 individuals.

Priority 3: Partner with public and private entities to implement social norms campaigns to build awareness of substance misuse issues in Idaho.

- Participated in the development and coordination of six (6) **statewide substance abuse awareness campaigns** including community level toolkits to implement campaigns at the local level:
 - **Fentanyl Takes All** fentanyl awareness and education campaign developed in partnership with the **Governor's Office and Idaho State Police**
 - **Speak Out, Opt Out, Throw Out** opioid education and awareness campaign developed in partnership with Idaho's **regional Public Health Districts**
 - **Be The Parents** underage drinking and underage marijuana awareness and education campaign for parents/caregivers
 - **Prescription Drug Take-Back** encourage proper disposal and storage of unused medications developed in partnership with **Idaho's Community Coalitions, local law enforcement agencies, and prevention partners across the state**
 - **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
 - **Eat Together 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. Materials in English and Spanish.
- 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 42 new registered users and 77 course completions in FY24.

Part II – Performance Measures

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Goal 1 – Collaboration and Partnership						
Increase collaborations and partnerships with counties, cities, and local law enforcement to implement a coordinated, accessible, and comprehensive system of evidence-based/informed primary prevention programs and services.						
OLD 1. Number of regional stakeholder meetings per year	actual	7	7	7	7	
	<i>target</i>	6 regions of the state visited each year	7 regions of the state visited each year	7 regions of the state visited each year	7 regions of the state visited each year	-
NEW 1. Increase total number of partnerships with local government entities by five (5) each year	actual	-	-	-	39	
	<i>target</i>	New Measure for FY2024	New Measure for FY2024	New Measure for FY2024	30 government entities	35 government entities
2. Increase total number of local, city and county law enforcement agencies awarded grants by five (5) each year	actual	28	48	28	26	
	<i>target</i>	21 law enforcement agencies	30 law enforcement agencies	30 law enforcement agencies	30 law enforcement agencies	33 law enforcement agencies

Part II – Performance Measures Continued...

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Goal 2 – Agency Effectiveness						
Strengthen the Office of Drug Policy as a source of drug and substance abuse prevention programs and information. Coordinate the exchange of drug and substance abuse prevention information						
OLD 3. Reach of awareness campaigns	actual		37.8%	42.6%	-	-
	<i>target</i>	New Measure for FY2022	25% of Idaho Adults ages 25-65 reached	25% of Idaho Adults ages 25-65 reached	-	-
NEW 3. Increase the percentage of Idahoans reached annually via ODP's three primary communication channels by 10% each year	actual	-	-	-	61%	-
	<i>target</i>	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	45%	50%
4. Increase the total number of community presentations delivered by five (5) each year	actual	32	40	34	30	-
	<i>target</i>	21	30	30	35	35

Part II – Performance Measures Continued...

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 3 – Prevention and Promotion						
Facilitate the implementation of effective programs, policies and strategies that prevent drug and substance abuse, and other behavioral health problems.						
5. Increase the total number of evidence-based/informed drug and substance abuse prevention <u>programs</u> /strategies delivered by 10% each year	actual	-	85	101	85	-
	target	<i>New Measure for FY2022</i>	62	69	76	83
6. Increase the total number of <u>individuals</u> served by evidence-based/informed drug and substance abuse prevention <u>programs</u> /strategies delivered by 5% each year	actual				57,768	-
	target	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	40,000 Direct Service Programs PFS 28,152 SUPTRS 29,616	42,000
NEW 7. Increase the total number of <u>new</u> grant recipients (not previously awarded grant funding) in identified underserved communities by at least five(5) each year	actual	-	-	-	14	-
	target	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	5	10

Part II – Performance Measures Continued...

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Goal 4						
Attract, develop, and retain a high-quality prevention workforce.						
NEW	actual	-	-	-	15	-
8. Increase the total number of Prevention Providers who hold either a Provisional Certified Prevention Specialist (PPS) or Certified Prevention Specialist (CPS) credential by three (3) each year	target	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	<i>New Measure for FY2024</i>	17	20
9. Increase the total number of grantees attending trainings, reaching at least 50% of total grantees funded each year	actual	32	40	34	127 SUPTRS	-
	target	21	30	30	35	33

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
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

M King
Director's Signature

08-09-2024
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

Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit)

Search Criteria: Agency Contains: AGENCY 198

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 198	263537	JESSICA GRACE DEXTER	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	10/14/2023	198
AGENCY 198	280693	DESTINIE VICTORIA TRIPLETT	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/29/2023	198