Agency: Office of Drug Policy 198

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

Signature of Department Director: Justin Collins **Date:** 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Office of Drug Policy			5,766,400	3,527,700	4,953,300	5,216,900	4,975,200
		Total	5,766,400	3,527,700	4,953,300	5,216,900	4,975,200
By Fund Source							
G	10000	General	376,200	289,700	398,000	386,100	406,500
D	22800	Dedicated	100,000	98,400	0	0	0
F	34400	Federal	765,700	490,200	0	275,500	0
F	34800	Federal	4,500,000	2,649,400	4,530,800	4,530,800	4,544,200
D	34900	Dedicated	24,500	0	24,500	24,500	24,500
		Total	5,766,400	3,527,700	4,953,300	5,216,900	4,975,200
By Account Category							
Personnel Cost			671,900	529,800	664,700	652,800	686,600
Operating Expense			1,605,200	398,900	1,078,800	1,354,100	1,078,800
Capital Outlay			0	1,300	0	0	0
Trustee/Benefit			3,489,300	2,597,700	3,209,800	3,210,000	3,209,800
		Total	5,766,400	3,527,700	4,953,300	5,216,900	4,975,200
FTP Positions			6	6	6	6	6
		Total	6	6	6	6	6

Agency: Office of Drug Policy 198

Division: Office of Drug Policy DP1

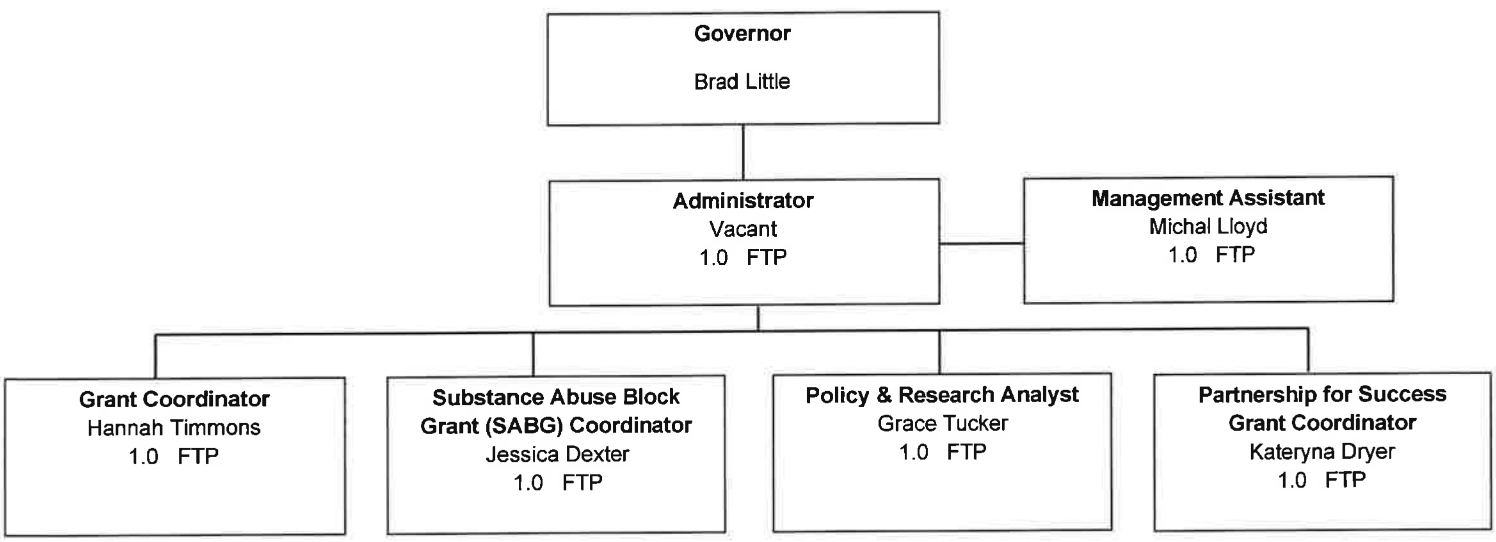
Statutory Authority:

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

ODP statutory responsibilities consist of the following:

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

Office of Drug Policy
Organization Chart



Total FTP: 6.0

Total Vacant: 1.0

As of 08/01/2025

Agency: Office of Drug Policy 198

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
450	Fed Grants & Contributions	0	6,800	0	0	0	
	General Fund Total	**0**	**6,800**	**0**	**0**	**0**	
Fund 22800 Opioid Settlement Fund							
460	Interest	0	0	(52)	0	0	OT line item
	Opioid Settlement Fund Total	**0**	**0**	**(52)**	**0**	**0**	
Fund 34400 American Rescue Plan Act - ARPA							
450	Fed Grants & Contributions	460,700	460,700	230,318	0	0	Program elliminated
470	Other Revenue	0	0	0	0	0	
	American Rescue Plan Act - ARPA Total	**460,700**	**460,700**	**230,318**	**0**	**0**	
Fund 34500 Cares Act - Covid 19							
450	Fed Grants & Contributions	1,217,000	0	0	0	0	
	Cares Act - Covid 19 Total	**1,217,000**	**0**	**0**	**0**	**0**	
Fund 34800 Federal (Grant)							
435	Sale of Services	0	447,000	0	0	0	
450	Fed Grants & Contributions	4,287,400	2,456,400	3,033,969	3,100,000	3,500,000	
455	State Grants & Contributions	0	459,800	0	0	0	
470	Other Revenue	0	0	267,177	0	0	Payment to HHS for overpayment of draw down
	Federal (Grant) Total	**4,287,400**	**3,363,200**	**3,301,146**	**3,100,000**	**3,500,000**	
Fund 34900 Miscellaneous Revenue							
450	Fed Grants & Contributions	0	300	0	0	0	
470	Other Revenue	56,300	1,500	0	0	0	
	Miscellaneous Revenue Total	**56,300**	**1,800**	**0**	**0**	**0**	
	Agency Name Total	**6,021,400**	**3,832,500**	**3,531,412**	**3,100,000**	**3,500,000**	

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2027

Agency/Department: Office of Drug Policy — Agency Number: 198

Original Request Date: August 25, 2025

Sources and Uses:

FUND NAME: ARPA FUND CODE: 34400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance	**(921,204)**	**(460,547)**	**0**	**0**
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	1,146,662	765,687	0	0
Subtotal Beginning Cash Balance	**225,458**	**305,140**	**0**	**0**
Revenues [from Form B-11]	460,657	230,319	0	0
Non-Revenue Receipts and Other Adjustments	0	0	0	0
Statutory Transfers In	0	0	0	0
Operating Transfers In	0	0	0	0
Subtotal Cash Available for the Year	**686,115**	**535,458**	**0**	**0**
Statutory Transfers Out	0	0	0	0
Operating Transfers Out	0	0	0	0
Non-Expenditure Distributions and Other Adjustments	0	0	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]	**686,115**	**535,458**	**0**	**0**
Borrowing Limit	0	0	0	0
Total Available Funds for the Year	**686,115**	**535,458**	**0**	**0**
Original Appropriation	0	0	0	0
Prior Year Reappropriation [same as Row 03]	1,146,662	765,687	0	0
Legislative Supplementals and (Rescissions)	0	0		
Subtotal Legislative Authorizations	**1,146,662**	**765,687**	**0**	**0**
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
Total Spending Authorizations	**1,146,662**	**765,687**	**0**	**0**
Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
Final Year End Reversions (DU 1.61)	0	0	0	0
Subtotal Reversions & Cancelations	**0**	**0**	**0**	**0**
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]	765,687	275,488	0	0
Total Unused Spending Authorizations	**765,687**	**275,488**	**0**	**0**
Authorized Total Cash Expenditures [= Row 22 - Row 29]	**380,976**	**490,199**	**0**	**0**
Continuously Appropriated Expenditures	0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	**305,140**	**45,259**	**0**	**0**
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]	765,687	275,488	0	0
Borrowing Limit	0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	**(460,547)**	**(230,229)**	**0**	**0**
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	**(460,547)**	**(230,229)**	**0**	**0**
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Office of Drug Policy

Agency Number: 198

Original Request Date: August 25, 2025

Sources and Uses:

	FUND NAME: CARES ACT FUND CODE: 34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**791**	**0**	**0**
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**791**	**0**	**0**
05.	Revenues [from Form B-11]	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07.	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**791**	**0**	**0**
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	**0**	**791**	**0**	**0**
14.	Borrowing Limit	360,000	360,000	0	0
15.	**Total Available Funds for the Year**	**360,000**	**360,791**	**0**	**0**
16.	Original Appropriation	0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0		
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	791	0	0	0
25.	**Subtotal Reversions & Cancelations**	**791**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	**Total Unused Spending Authorizations**	**791**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	**(791)**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	**360,791**	**360,791**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	360,000	360,000	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	**791**	**791**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**791**	**791**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2027

Agency/Department: Office of Drug Policy — Agency Number: 198

Original Request Date: August 25, 2025

Sources and Uses:

	FUND NAME: **FEDERAL FUND** FUND CODE: 34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	(290,628)	(18,500)	130,400	(1,400,400)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	(290,628)	(18,500)	130,400	(1,400,400)
05.	Revenues [from Form B-11]	3,363,250	2,766,792	3,000,000	3,100,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07.	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	0	0	0	0
09.	**Subtotal Cash Available for the Year**	3,072,622	2,748,293	3,130,400	1,699,600
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	27,037	(31,537)	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	3,045,586	2,779,829	3,130,400	1,699,600
14.	Borrowing Limit	1,250,000	1,250,000	1,250,000	1,250,000
15.	**Total Available Funds for the Year**	4,295,586	4,029,829	4,380,400	2,949,600
16.	Original Appropriation	4,493,900	4,500,000	4,530,800	4,544,200
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0
19.	**Subtotal Legislative Authorizations**	4,493,900	4,500,000	4,530,800	4,544,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22.	**Total Spending Authorizations**	4,493,900	4,500,000	4,530,800	4,544,200
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	1,429,815	1,850,607	0	0
25.	**Subtotal Reversions & Cancelations**	1,429,815	1,850,607	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	**Total Unused Spending Authorizations**	1,429,815	1,850,607	0	0
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	3,064,085	2,649,393	4,530,800	4,544,200
30.	Continuously Appropriated Expenditures	0	0	0	0
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	1,231,500	1,380,436	(150,400)	(1,594,600)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	1,250,000	1,250,000	1,250,000	1,250,000
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	(18,500)	130,436	(1,400,400)	(2,844,600)
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	(18,500)	130,436	(1,400,400)	(2,844,600)
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2027

Agency/Department: Office of Drug Policy Agency Number: 198

Original Request Date: August 25, 2025

Sources and Uses:

	FUND NAME: MISC REV FUND CODE: 34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	42,800	22,300	22,000	22,000
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	42,800	22,300	22,000	22,000
05.	Revenues [from Form B-11]	1,800	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07.	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	0	0	0	0
09.	**Subtotal Cash Available for the Year**	44,600	22,300	22,000	22,000
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	44,600	22,300	22,000	22,000
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	44,600	22,300	22,000	22,000
16.	Original Appropriation	24,500	24,500	24,500	24,500
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0
19.	**Subtotal Legislative Authorizations**	24,500	24,500	24,500	24,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22.	**Total Spending Authorizations**	24,500	24,500	24,500	24,500
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	1,800	0	0	0
25.	**Subtotal Reversions & Cancelations**	1,800	24,500	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	**Total Unused Spending Authorizations**	1,800	24,500	24,500	24,500
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	22,700	0	0	0
30.	Continuously Appropriated Expenditures	0	0	0	0
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	22,000	22,300	22,000	22,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	22,000	22,300	22,000	22,000
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	22,000	22,300	22,000	22,000
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Office of Drug Policy

Agency Number: 198

Original Request Date: August 25, 2025

Sources and Uses:

	FUND NAME: OPIOID SETTLEMENT — FUND CODE: 22800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	**Beginning Unobligated Cash Balance**	0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	0	0	0	0
05.	Revenues [from Form B-11]	0	(52)	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07.	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	0	100,000	0	0
09.	**Subtotal Cash Available for the Year**	0	99,900	0	0
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	**Total Cash Available for Year [=Row 9 - (Rows 10→12)]**	0	99,900	0	0
14.	Borrowing Limit	0	0	0	0
15.	**Total Available Funds for the Year**	0	99,900	0	0
16.	Original Appropriation	0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0		
19.	**Subtotal Legislative Authorizations**	0	100,000	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22.	**Total Spending Authorizations**	0	100,000	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	1,600	0	0
25.	**Subtotal Reversions & Cancelations**	0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	**Total Unused Spending Authorizations**	0	1,600	0	0
29.	**Authorized Total Cash Expenditures [= Row 22 - Row 29]**	0	98,400	0	0
30.	Continuously Appropriated Expenditures	0	0	0	0
31.	**Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]**	0	1,600	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]**	0	1,600	0	0
36.	Investments Direct by Agency	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	0	1,600	0	0
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

		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 2025 Total Appropriation							
1.00 FY 2025 Total Appropriation							GVDP
10000	General	3.00	317,300	58,900	0	0	376,200
22800	Dedicated	0.00	0	0	0	100,000	100,000
34400	Federal	0.00	37,400	548,800	0	179,500	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	1,605,200	0	3,489,300	5,766,400
1.21 Account Transfers							GVDP
10000	General	0.00	0	(1,300)	1,300	0	0
34400	Federal	0.00	(37,400)	(260,800)	0	298,200	0
		0.00	(37,400)	(262,100)	1,300	298,200	0
1.61 Reverted Appropriation Balances							GVDP
10000	General	0.00	(59,100)	(27,400)	0	0	(86,500)
22800	Dedicated	0.00	0	0	0	(1,600)	(1,600)
34800	Federal	0.00	(45,600)	(617,000)	0	(1,188,000)	(1,850,600)
34900	Dedicated	0.00	0	(24,500)	0	0	(24,500)
		0.00	(104,700)	(668,900)	0	(1,189,600)	(1,963,200)
1.71 Legislative Reappropriation							GVDP
34400	Federal	0.00	0	(275,300)	0	(200)	(275,500)
		0.00	0	(275,300)	0	(200)	(275,500)
FY 2025 Actual Expenditures							
2.00 FY 2025 Actual Expenditures							GVDP
10000	General	3.00	258,200	30,200	1,300	0	289,700
22800	Dedicated	0.00	0	0	0	98,400	98,400
34400	Federal	0.00	0	12,700	0	477,500	490,200
34800	Federal	3.00	271,600	356,000	0	2,021,800	2,649,400
34900	Dedicated	0.00	0	0	0	0	0
		6.00	529,800	398,900	1,300	2,597,700	3,527,700
FY 2026 Original Appropriation							
3.00 FY 2026 Original Appropriation							GVDP
S1110							
10000	General	3.00	332,400	65,600	0	0	398,000
34800	Federal	3.00	332,300	988,700	0	3,209,800	4,530,800
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	664,700	1,078,800	0	3,209,800	4,953,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							GVDP
This decision unit reflects reappropriation authority granted by H678.								
OT 34400	Federal		0.00	0	275,300	0	200	275,500
			0.00	0	275,300	0	200	275,500
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							GVDP
10000	General		3.00	332,400	65,600	0	0	398,000
OT 34400	Federal		0.00	0	275,300	0	200	275,500
34800	Federal		3.00	332,300	988,700	0	3,209,800	4,530,800
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	664,700	1,354,100	0	3,210,000	5,228,800
Appropriation Adjustments								
6.61	Gov's Approved Reduction							GVDP
OT 10000	General		0.00	(11,900)	0	0	0	(11,900)
			0.00	(11,900)	0	0	0	(11,900)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							GVDP
10000	General		3.00	332,400	65,600	0	0	398,000
OT 10000	General		0.00	(11,900)	0	0	0	(11,900)
OT 34400	Federal		0.00	0	275,300	0	200	275,500
34800	Federal		3.00	332,300	988,700	0	3,209,800	4,530,800
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	652,800	1,354,100	0	3,210,000	5,216,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVDP
This decision unit removes one-time appropriation for FY 2025.								
OT 34400	Federal		0.00	0	(275,300)	0	(200)	(275,500)
			0.00	0	(275,300)	0	(200)	(275,500)
FY 2027 Base								
9.00	FY 2027 Base							GVDP
10000	General		3.00	332,400	65,600	0	0	398,000
OT 34400	Federal		0.00	0	0	0	0	0
34800	Federal		3.00	332,300	988,700	0	3,209,800	4,530,800
34900	Dedicated		0.00	0	24,500	0	0	24,500
			6.00	664,700	1,078,800	0	3,209,800	4,953,300
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	7,300	0	0	0	7,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	10,900	0	0	0	10,900
		0.00	18,200	0	0	0	18,200

10.12 Change in Variable Benefit Costs GVDP

This decision unit reflects a change in variable benefits.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

This decision unit reflects a 1% salary multiplier for Regular Employees.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	1,200	0	0	0	1,200
34800	Federal	0.00	2,500	0	0	0	2,500
		0.00	3,700	0	0	0	3,700

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance GVDP

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	3.00	340,900	65,600	0	0	406,500
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	345,700	988,700	0	3,209,800	4,544,200
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	686,600	1,078,800	0	3,209,800	4,975,200

FY 2027 Total

13.00 FY 2027 Total GVDP

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	3.00	340,900	65,600	0	0	406,500
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	345,700	988,700	0	3,209,800	4,544,200
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	686,600	1,078,800	0	3,209,800	4,975,200

PCF Detail Report | **Request for Fiscal Year:** 202 7

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	2.00	104,291	28,260	22,361	154,912
		Total from PCF	**2.00**	**104,291**	**28,260**	**22,361**	**154,912**
		FY 2026 ORIGINAL APPROPRIATION	**3.00**	**237,828**	**42,390**	**52,182**	**332,400**
		Unadjusted Over or (Under) Funded:	**1.00**	**133,537**	**14,130**	**29,821**	**177,488**
Adjustments to Wage and Salary							
198000 2845	2317N R90	Director Office of Drug Policy 8810	1.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	3.00	104,291	28,260	22,361	154,912
		Estimated Salary and Benefits	**3.00**	**104,291**	**28,260**	**22,361**	**154,912**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	133,537	14,130	29,821	177,488
		Estimated Expenditures	**.00**	121,637	14,130	29,821	165,588
		Base	**.00**	133,537	14,130	29,821	177,488

PCF Detail Report **Request for Fiscal Year:** 202 7

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	207,750	42,390	44,544	294,684
		Total from PCF	**3.00**	**207,750**	**42,390**	**44,544**	**294,684**
		FY 2026 ORIGINAL APPROPRIATION	**3.00**	**237,746**	**42,390**	**52,164**	**332,300**
		Unadjusted Over or (Under) Funded:	**.00**	**29,996**	**0**	**7,620**	**37,616**
Estimated Salary Needs							
		Permanent Positions	3.00	207,750	42,390	44,544	294,684
		Estimated Salary and Benefits	**3.00**	**207,750**	**42,390**	**44,544**	**294,684**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**29,996**	**0**	**7,620**	**37,616**
		Estimated Expenditures	**.00**	**29,996**	**0**	**7,620**	**37,616**
		Base	**.00**	**29,996**	**0**	**7,620**	**37,616**

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION**	**3.00**	**237,828**	**42,390**	**52,182**	**332,400**
5.00	**FY 2026 TOTAL APPROPRIATION**	**3.00**	**237,828**	**42,390**	**52,182**	**332,400**
6.61	Gov's Approved Reduction	0.00	(11,900)	0	0	(11,900)
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**3.00**	**225,928**	**42,390**	**52,182**	**320,500**
9.00	**FY 2027 BASE**	**3.00**	**237,828**	**42,390**	**52,182**	**332,400**
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	**FY 2027 PROGRAM MAINTENANCE**	**3.00**	**238,828**	**49,690**	**52,382**	**340,900**
13.00	**FY 2027 TOTAL REQUEST**	**3.00**	**238,828**	**49,690**	**52,382**	**340,900**

PCF Summary Report **Request for Fiscal Year:** 202 7

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 2026 ORIGINAL APPROPRIATION**	**3.00**	**237,746**	**42,390**	**52,164**	**332,300**
5.00	**FY 2026 TOTAL APPROPRIATION**	**3.00**	**237,746**	**42,390**	**52,164**	**332,300**
7.00	**FY 2026 ESTIMATED EXPENDITURES**	**3.00**	**237,746**	**42,390**	**52,164**	**332,300**
9.00	**FY 2027 BASE**	**3.00**	**237,746**	**42,390**	**52,164**	**332,300**
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
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 2027 PROGRAM MAINTENANCE**	**3.00**	**239,846**	**53,290**	**52,564**	**345,700**
13.00	**FY 2027 TOTAL REQUEST**	**3.00**	**239,846**	**53,290**	**52,564**	**345,700**

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

To facilitate oversight and support through site visits to subgrantee organizations.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Ensure the effective and efficient utilization of funds and adherence to compliance requirements.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Providing staff with training on evidence-based prevention strategies to support and advance Idaho's substance misuse prevention initiatives

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Providing comprehensive education and training to staff on evidence-based programs implemented across the nation.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(1)(a), Idaho Code

[illegible]

Grant Number (CFDA/Cooperative Agreement # / Identifying #)	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total							[illegible]

[illegible]

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

AGENCY INFORMATION

AGENCY NAME:	Office of Drug Policy	Division/Bureau:	Office of Drug Policy
Prepared By:	Raquel Ceklovsky	E-mail Address:	raquel.ceklovsky@dfm.idaho.gov
Telephone Number:	208-854-3044	Fax Number:	208-334-2438
DFM Analyst:	Hannah Covey	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/26/2025	Fiscal Year:	2027

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:	
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☐	Lease Expires:

FUNCTION/USE OF FACILITY

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	6	6	-	-	-	-
Full-Time Equivalent Positions:	6	6	-	-	-	-
Temp. Employees, Contractors, Auditors, etc.:	-	-				

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	22,096	24,000				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. 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:

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 2022	FY 2023	FY 2024	FY 2025
General Fund	$260,300	$323,500	$6,800	$0.00
Dedicated	$0	$56,300	$462,500	$0.00
Drug-policy_office-ofFederal	$4,285,200	$5,965,100	$3,363,200	$2,766,800
Total	**$4,545,500**	**$6,344,900**	**$3,832,500**	**$2,766,800**
Expenditures	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Personnel Costs	$465,100	$521,900	$543,600	$529,800
Operating Expenditures	$747,400	$782,500	$631,500	$398,900
Capital Outlay	$1,600	0.00	$0.00	$1,300
Trustee/Benefit Payments	$3,451,400	$4,645,300	$2,621,500	$2,597,700
Total	**$4,665,500**	**$5,949,700**	**$3,796,600**	**$3,527,700**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
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**		
	target	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**		
	target	*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**	**48**	**28**	**26**		
	target	*30 law enforcement agencies*	*30 law enforcement agencies*	*30 law enforcement agencies*	*33 law enforcement agencies*	

Part II – Performance Measures Continued…

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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%**	-	-	
	target	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%***	-	
	target	*New Measure for FY2024*	*New Measure for FY2024*	*45%*	*50%*	
4. Increase the total number of community presentations delivered by five (5) each year	**actual**	**40**	**34**	**30**	-	
	target	*30*	*30*	*35*	*35*	

Part II – Performance Measures Continued...

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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 programs /strategies delivered by 10% each year	actual	***85***	***101***	***85***	-	
	target	*62*	*69*	*76*	*83*	
6. Increase the total number of individuals served by evidence-based/informed drug and substance abuse prevention programs /strategies delivered by 5% each year	actual			**57,768**	-	
	target	*New Measure for FY2024*	*New Measure for FY2024*	*40,000 Direct Service Programs PFS 28,152 SUPTRS 29,616*	*42,000*	
NEW 7.Increase the total number of new grant recipients (not previously awarded grant funding) in identified underserved communities by at least five(5) each year	actual	-	-	***14***	-	
	target	*New Measure for FY2024*	*New Measure for FY2024*	*5*	*10*	

Part II – Performance Measures Continued…

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 4 Attract, develop, and retain a high-quality prevention workforce.						
NEW 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	actual	-	-	15	-	
	target	*New Measure for FY2024*	*New Measure for FY2024*	*17*	*20*	
9. Increase the total number of grantees attending trainings, reaching at least 50% of total grantees funded each year	actual	40	34	**127** SUPTRS	-	
	target	*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:

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement 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

8/27/25
Date

Please return to:

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

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