

Idaho Department of Correction Substance Use Disorder Services
Expenditures Incurred 6/7/13 - 6/30/14

| Expenditures by Service Type | D1 | D2 | D3 | D4 | D5 | D6 | D7 | Out of State | GRAND TOTAL |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|------------------|---------------------|
| Treatment Services | | | | | | | | | |
| Alcohol or Drug Assessment | \$ 137,648 | \$ 30,907 | \$ 121,853 | \$ 190,598 | \$ 21,266 | \$ 43,236 | \$ 37,979 | \$ 19,121 | \$ 602,609 |
| Travel for Professionals | \$ 576 | \$ 561 | \$ 3,152 | \$ 5,901 | \$ 3,422 | \$ 999 | \$ 330 | \$ 183 | \$ 15,123 |
| Education (Medicaid Clients) | \$ - | \$ - | \$ 165 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165 |
| IOP and OP Treatment | \$ 229,590 | \$ 320,093 | \$ 518,764 | \$ 1,242,388 | \$ 186,988 | \$ 273,333 | \$ 263,989 | \$ 23,531 | \$ 3,058,675 |
| Pre-Treatment | \$ 36,418 | \$ 13,259 | \$ 58,338 | \$ 79,655 | \$ 25,777 | \$ 28,201 | \$ 35,037 | \$ 2,206 | \$ 278,891 |
| Treatment Services Total | \$ 404,232 | \$ 364,820 | \$ 702,272 | \$ 1,518,542 | \$ 237,453 | \$ 345,769 | \$ 337,335 | \$ 45,041 | \$ 3,955,464 |
| Recovery Support Services | | | | | | | | | |
| Safe and Sober Housing | \$ 74,479 | \$ 53,014 | \$ 46,514 | \$ 292,083 | \$ 56,933 | \$ 17,693 | \$ 11,822 | \$ - | \$ 552,538 |
| Case Management | \$ 7,976 | \$ 4,561 | \$ 14,935 | \$ 102,765 | \$ 9,609 | \$ 32,698 | \$ 27,080 | \$ 753 | \$ 200,377 |
| Life Skills | \$ 194 | \$ 644 | \$ 94 | \$ 1,226 | \$ - | \$ 1,365 | \$ 233 | \$ - | \$ 3,755 |
| Transportation | \$ 554 | \$ 6,900 | \$ 7,454 | \$ 93,549 | \$ 3,327 | \$ 18,418 | \$ 9,701 | \$ 902 | \$ 140,805 |
| Drug Testing | \$ 39,772 | \$ 26,204 | \$ 70,808 | \$ 155,440 | \$ 16,018 | \$ 6,885 | \$ 9,100 | \$ 2,012 | \$ 326,237 |
| Staffing (Planned Facilitation) | \$ 12 | \$ - | \$ 12 | \$ 122 | \$ 68 | \$ 434 | \$ 50 | \$ - | \$ 698 |
| Interpreter Services | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ 200 |
| Recovery Support Services Total | \$ 122,986 | \$ 91,322 | \$ 139,816 | \$ 645,185 | \$ 86,156 | \$ 77,492 | \$ 57,985 | \$ 3,667 | \$ 1,224,609 |
| DCS Fees - Screening & Chart Review | | | | | | | | | \$ 144,253 |
| Grand Total | \$ 527,218 | \$ 456,143 | \$ 842,088 | \$ 2,163,727 | \$ 323,609 | \$ 423,261 | \$ 395,320 | \$ 48,708 | \$ 5,324,325 |
| Percent of Total Expenditures | 10% | 9% | 16% | 42% | 6% | 8% | 8% | 1% | 100% |
| Number of Offenders Served ¹ | 710 | 229 | 897 | 1312 | 279 | 332 | 388 | 89 | 4236 |

| Budget Details: | |
|---|---------------------|
| FY14 Budget Appropriation: | \$ 4,716,700 |
| One-time Supplemental Increase for FY14 | \$ 818,900 |
| Total SUD Budget for FY14 | \$ 5,535,600 |
| Total Expenditures Processed ² : | \$ 5,439,547 |
| % of Budget Expended ³ : | 98% |
| Target Expenditure %: | 100% |

| Client Count by Funding Source | |
|--------------------------------|------|
| Idaho Code 19-2524 | 2269 |
| Idaho Code 19-2524 - Medicaid | 72 |
| Medicaid Supplemental | 20 |
| Rider Re-Entry | 596 |
| Rider Re-Entry - Medicaid | 6 |
| Risk of Revocation (RTR) | 1130 |
| Risk of Revocation - Medicaid | 35 |
| Screening Only ⁴ | 108 |

| Budget Utilization by Priority Population | |
|---|-----|
| 19-2524 | 51% |
| Reentry | 15% |
| RTR | 34% |

¹ Number of offender served is a number of unique offenders with a billable event in this report period

² Expenditures processed includes BPA administrative fees, direct payments to providers, and miscellaneous treatment expenditures external to WITS

³ Remaining 2% of the budget encumbered

⁴ Clients charged BPA screening fee but never entered care