



Office of Drug Policy

Base Review

Jared Tatro, Deputy Division
Manager

January 16, 2024

Page 1 of 27

Office of Drug Policy

The Office of Drug Policy (ODP) was created during the 2007 legislative session and placed under the Office of the Governor. ODP is charged with addressing Idaho's substance use and misuse policy and prevention efforts.

Statutory authority can be found in Section 67-821, Idaho Code and includes:

- Consult with other government entities on programs, policies, and issues with illegal drug and substance abuse problems;
- Serve as a repository of agreements, contracts, and plans concerning programs for combating illegal drug and substance abuse;
- Facilitate the exchange of information and data with relevant interstate and intrastate entities;
- Provide input on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and
- Coordinate with public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Organizational Structure

Marianne King, Administrator
(1.00 FTP)

6.00 FTP
0.00 Vacant
as of 12/13/2023

OPERATIONS

Program Planning & Development Specialist (1.00 FTP)
Substance Abuse Block Grant Coordinator (1.00 FTP)
Policy & Research Analyst (1.00 FTP)
Partnership for Success Grant Coordinator (1.00 FTP)
Management Assistant (1.00 FTP)

Five-year Averages

Authorized FTP: 6.00

Filled FTP Percentage: **97.05%**

Personnel Cost Appropriated: **\$578,600**

Percent of PC Spent on PC: **82.85%**

Consolidated Fund Analysis

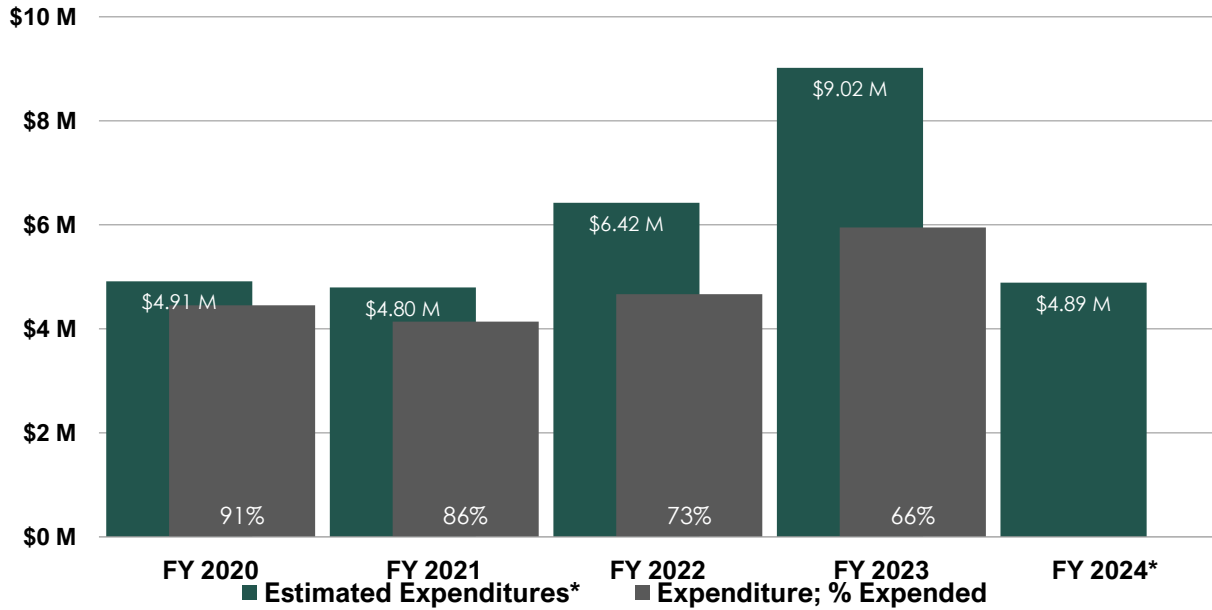
Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Estimate*	Estimate*
Beginning Free Fund Balance	\$12,700	\$19,000	\$11,200	\$42,700	\$18,200
Receipts/Transfers/Reappropriation	\$17,700	\$0	\$56,000		\$20,000
Cash Expenditures	\$11,400	\$7,800	\$24,500	\$24,500	\$24,500
Ending Free Fund Balance	\$19,000	\$11,200	\$42,700	\$18,200	\$13,700

By Fund					
Miscellaneous Revenue Fund	\$19,000	\$11,200	\$42,700	\$18,200	\$13,700
Ending Free Fund Balance	\$19,000	\$11,200	\$42,700	\$18,200	\$13,700

* Estimates based on request.
Estimated reversions were not provided in the budget submission.

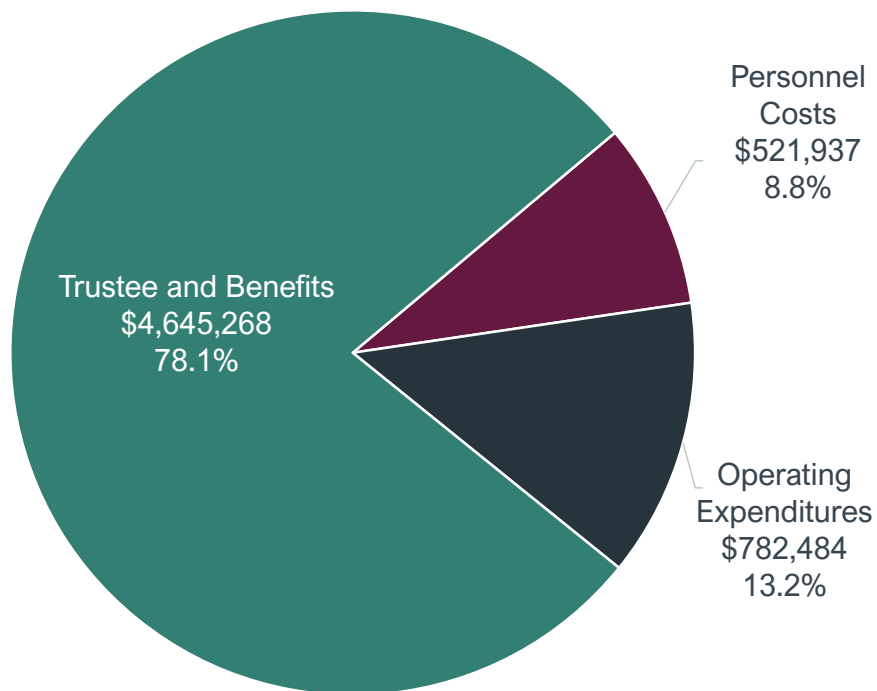
Five-Year Expenditures

Estimated and Actual Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	6.00	6.00	6.00	6.00	6.00
2. Current Year Base	4,688,600	4,809,500	4,810,600	4,823,300	4,857,300
3. Benefits Costs	2,000	(3,000)	1,300	3,400	4,300
4. Statewide Cost Allocation	4,600	200	1,200	(1,200)	4,600
5. CEC	13,500	10,500	10,200	31,800	18,200
6. Total Ongoing Maintenance Change	20,100	7,700	12,700	34,000	27,100
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>0.4%</i>	<i>0.2%</i>	<i>0.3%</i>	<i>0.7%</i>	<i>0.6%</i>
8. Ongoing Enhancements	100,800	(6,600)			4,000
9. Total Ongoing Enhancements Change	100,800	(6,600)	0	0	4,000
10. <i>% Chg from Current Year Base (line 9 / 2)</i>	<i>2.1%</i>	<i>(0.1%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>
11. Next Year Base (line 2 + 6 + 9)	4,809,500	4,810,600	4,823,300	4,857,300	4,888,400*
12. Total Base Change (line 11 - 2)	120,900	1,100	12,700	34,000	31,100
13. <i>% Chg from Current Year Base (line 12 / 2)</i>	<i>2.6%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.7%</i>	<i>0.6%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.

2023 Budget Enhancements

No Ongoing Enhancements

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
DHR Consolidation	Line Item	\$4,000

2025 Budget Request (Enhancements)

Onetime Enhancements	Type	Amount
Youth Program Evaluations	Line Item	\$100,000
Community Models	Line Item	\$100,000

Both enhancements and the request for reappropriation for ARPA substance use prevention funds were recommended by the Governor.

Please feel free to contact me with any questions at (208) 334-4740 or jtatro@Lso.Idaho.gov



Key Indicators

Office of Drug Policy

Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Educate stakeholders on drug-related issues	Complete	Complete	Complete	Complete
Coordinate information dissemination regarding substance abuse including media campaigns	Complete	Complete	Complete	Complete
Collaborate with stakeholders to decrease substance abuse in Idaho	Complete	Complete	Complete	Complete
Grant Administration	Complete	Complete	Complete	Complete

[Link to Performance Report](#)



Performance Measures (If Necessary)

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

[Link to Performance Report](#)



Performance Measures (continued)

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Goal 2						
Research, identify, recommend, and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
4. Complete data sets collected from funded grantees	actual	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 86% SABG: 100%	SPF: 100% SABG: 97%
	target	80%	80% of grantees will submit year end reports	80% of grantees will submit year end reports	80% of grantees will submit year end reports	90% of grantees will submit year end reports
5. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	77	53	39	32	40
	target	30	30	30	30	35
6. Training participants reporting satisfied/very satisfied with training experience/ outcomes.	actual	-	-	-	-	89.5%
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	90% of participants report satisfied/ very satisfied
7. Demonstrate 10% annual increase in the total number of evidence-based plans.	actual	-	-	-	-	85
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	62 evidence-based plans funded



Performance Measures (continued 2)

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Goal 3 Be a resource for stakeholders regarding substance use and misuse policy issues.						
8. Stakeholders reporting satisfied/very satisfied with resources provided.	actual	-	-	-	-	100%
	target	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	New Measure for FY2022	90% of participants report satisfied/very satisfied

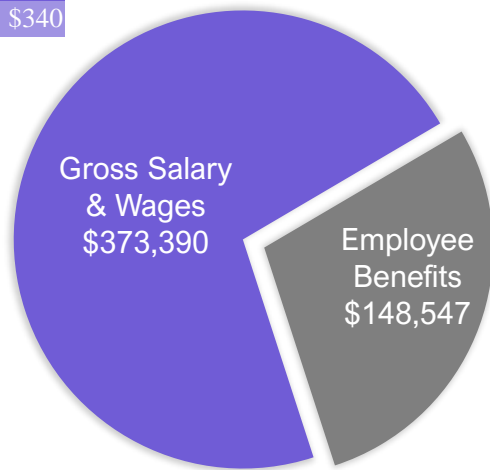


FY 2023 Expenditures – Personnel Costs

8.8% of Total Expenditures

Gross Salary and Wages: \$373,390

Employees	\$373,050
Temporary Employees	\$340



Employee Benefits: \$148,547

Group Health Insurance	\$72,916
Employer Retirement Contribution	\$44,575
Social Security and Medicare	\$27,714
Life Insurance	\$2,654
Workers Compensation	\$687

A Total of \$521,937 was expended on Personnel Costs



FY 2023 Expenditures - Operating Expenditures

13.2% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Professional Services	\$605,562	\$605,473	\$397,854	\$224,313	\$405,885	51.9%
Miscellaneous Expenditures	\$16,505	\$25,698	\$17,327	\$45,359	\$197,833	25.3%
Computer Services	\$9,629	\$33,595	\$52,956	\$359,337	\$42,346	5.4%
Employee Development Costs	\$12,879	\$2,507	\$59,544	\$60,373	\$40,325	5.2%
Administrative Services	\$19,766	\$26,771	\$3,614	\$6,055	\$40,225	5.1%
Rentals & Operating Leases	\$21,989	\$26,145	\$24,848	\$30,048	\$30,015	3.8%
Employee Travel Costs	\$20,317	\$8,052	\$1,631	\$678	\$17,022	2.2%
Communication Costs	\$8,584	\$9,118	\$8,144	\$5,687	\$6,917	0.9%
Administrative Supplies	\$3,293	\$3,835	\$3,510	\$2,233	\$1,635	0.2%
General Services	\$352	\$3,015	\$621	\$925	\$180	0.0%
Insurance	\$379	\$620	\$615	\$548	\$68	0.0%
Repair & Maintenance Services	\$6,184	\$6,832	\$345	\$213	\$18	0.0%
Computer Supplies	\$7,759	\$29,196	\$551	\$395	\$14	0.0%
Specific Use Supplies	\$33,985	\$313,938	\$55,286	\$11,241		-
Repair & Maintenance Supplies			\$15			-
Total	\$767,183	\$1,094,795	\$626,862	\$747,405	\$782,484	-

FY 2023 Expenditures – Trustee & Benefit Payments

78.1% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Federal Payments To Subgrantees	\$2,843,376	\$2,848,853	\$3,060,565	\$3,451,363	\$4,645,268	100.0%
Education & Training Assistance	\$1,786					-
Total	\$2,845,162	\$2,848,853	\$3,060,565	\$3,451,363	\$4,645,268	-

2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Partnership for Success Grant	Line Item	\$97,800
GOV TECH 4. Modernization – Admin Billing	Line Item	\$3,000

2021 Budget Enhancements

Ongoing Enhancements	Type	Amount
OITS 1 - Operating Costs	Line Item	\$100
2% General Fund Reduction	Line Item	(\$6,700)

2022 Budget Enhancements

No Ongoing Enhancements



FY 2024 CEC Implementation

CEC was implemented on April 16, 2023

Office of Drug Policy				
	Per Hour Raise	Evaluation Rating	Compa Ratio At time of Raise	NEW Compa Ratio
Employee 1	\$1.30	SP	95%	99%
Employee 2	\$1.40	EX	106%	110%
Employee 3	\$1.30	SP	90%	94%
Employee 4	\$1.10	AP	79%	83%
Employee 5	\$1.10	AP	77%	80%
Director	\$1.30	N/A	91%	93%
Total Cost	\$29,400			
New Appropriation	\$18,200			
Existing Appropriation	\$11,200			

EX = Exemplary Performance
 SP = Solid Sustained Performance
 AP = Achieves Performance

The Legislature appropriated \$1.20 per hour per FTP



Agency Funds – Sources and Uses

GENERAL FUND (10000)

SOURCE: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, and 5% from other sources. For a more detailed description of the sources of the General Fund, see the Governor's General Fund Revenue Book.

USES: Funds are appropriated to the Office of Drug Policy for administrative costs—including personnel costs, operating expenditures, and capital outlay—related to the performance of duties as outlined in §67-821, Idaho Code.

MISCELLANEOUS REVENUE FUND (34900)

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

USES: Funds are used to support operating costs associated with statewide coordination of substance abuse programs and to perform duties as outlined in §67-821, Idaho Code.

Agency Funds – Sources and Uses

IDAHO MILLENNIUM INCOME FUND (49900)

SOURCES: Consists of distributions from the Idaho Millennium Fund and Idaho Permanent Endowment Fund, and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund shall be managed by the State Treasurer and shall retain its own earnings (§67-1806, Idaho Code).

USES: The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for the use of the moneys in the Idaho Millennium Income Fund (§67-1808, Idaho Code). For FY 2018, \$194,700 was appropriated for a prescription drug abuse awareness program that was done in partnership with the Board of Pharmacy. In FY 2019, \$60,000 was appropriated for opioid education and awareness programs to be provided in at least four Idaho hospitals; another \$60,000 was appropriated from federal funds. In FY 2020 the Legislature appropriated \$106,000 to support vaping prevention and awareness programs.

Agency Funds – Sources and Uses

FEDERAL GRANT FUND (34800)

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

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

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

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

Agency Funds – Sources and Uses

AMERICAN RESCUE PLAN (ARPA) FUND (34400)

SOURCES: The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (Public Law No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S1204 of 2021, all moneys from this fund are subject to Legislative appropriation.

USES: Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S1204 of 2021, all moneys from this fund are subject to Legislative appropriation. Specifically, these funds are to enhance the primary prevention infrastructure within the state and communities using the Strategic Prevention Framework planning model and implementing evidence-based practices, and the six CSAP prevention strategies with an emphasis on environmental approaches. ARPA Supplemental Funding for the Substance Abuse Prevention & Treatment Block Grant Program (SABG) must be obligated and expended by September 30, 2025.

Agency Funds – Sources and Uses

FEDERAL COVID-19 RELIEF FUND (34500)

SOURCES: Federal funds were made available through the Coronavirus Response and Relief Supplement Appropriations Act of 2020 (CRRSA). Funding was include for primary prevention services as part of the Substance Abuse Prevention and Treatment Block Grant and was awarded to the Idaho Department of Health and Welfare. Of this grant, 20% is required to be set aside for prevention services, performed by the Office of Drug Policy.

USES: Funding used by the Office of Drug Policy for technical assistance to support the development of a Statewide Strategic Plan for Primary Prevention of Substance Misuse (including alcohol, tobacco, illicit drugs, and prescription drugs); evidence based prevention programs to reduce youth substance misuse; targeted misuse prevention to at-risk populations including youth and young adults related to mental health challenges; and technical assistance through a prevention fellowship program to grow capacity in underserved communities.