

Historical Summary

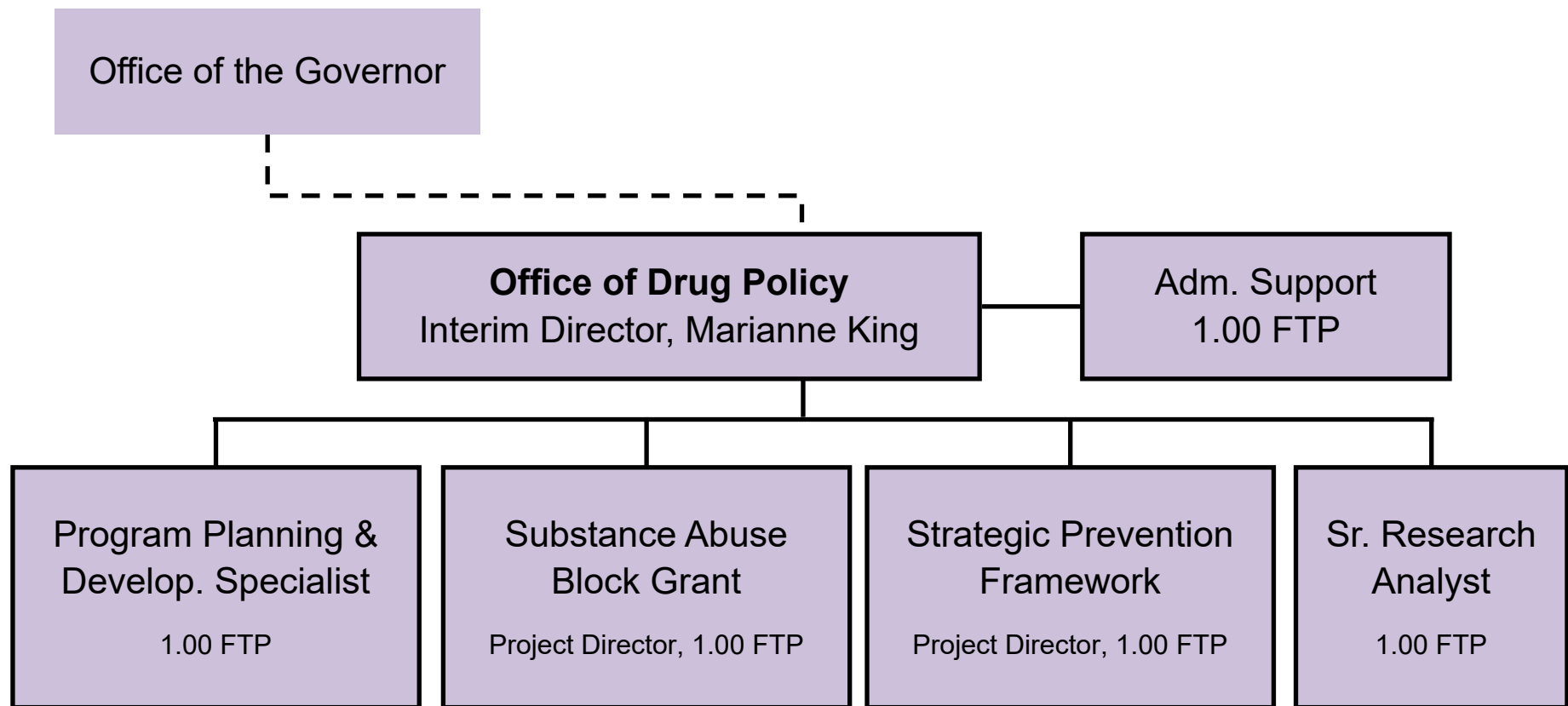
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	330,800	296,900	332,000	340,400	339,100
Dedicated	130,500	89,800	24,500	24,500	24,500
Federal	4,452,700	4,066,300	4,455,600	4,461,800	4,459,700
Total:	4,914,000	4,453,000	4,812,100	4,826,700	4,823,300
Percent Change:		(9.4%)	8.1%	0.3%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	543,700	509,400	548,800	563,700	560,300
Operating Expenditures	560,500	1,094,800	453,500	1,053,200	1,053,200
Trustee/Benefit	3,809,800	2,848,800	3,809,800	3,209,800	3,209,800
Total:	4,914,000	4,453,000	4,812,100	4,826,700	4,823,300
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

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 FTP Cap: 6.00 FTP, 1.00 unfilled FTP
Performance Report: <https://dfm.idaho.gov/publications/exec/budget/performance.php>

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 Melinda S. Smyser, Interim 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 2017	FY 2018	FY 2019	FY 2020
General Fund	\$295,300	\$233,700	\$315,300	\$296,900
Dedicated	\$7,000	\$17,800	\$5,900	\$10,200
Federal	<u>\$4,922,800</u>	<u>\$3,665,000</u>	<u>\$2,727,000</u>	<u>\$3,783,000</u>
Total	\$5,225,100	\$3,916,500	\$3,048,200	\$4,090,100
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$505,700	\$447,900	\$492,100	\$509,400
Operating Expenditures	\$367,200	\$377,200	\$767,100	\$1,094,700
Capital Outlay	\$5,000	\$200	\$2,400	--
Trustee/Benefit Payments	<u>\$3,706,400</u>	<u>\$3,405,700</u>	<u>\$2,845,200</u>	<u>\$2,848,900</u>
Total	\$4,584,300	\$4,231,00	\$4,106,800	\$4,453,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
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

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
Collaborate and partner with counties, cities, and local law enforcement to combat substance abuse in Idaho.						
1. Visits with representatives of counties, cities, and local law enforcement officials	actual	4	4	7	7	-----
	target	4	4	6 regions of the state visited each year	6 regions of the state visited each year	6 regions of the state visited each year
2. Number of LE agencies supported each year to combat substance use disorders	actual	6	8	42	50	-----
	target	4	4	21	21	21
Goal 2						
Research, identify, recommend and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
3. Data collected from funded grantees	actual	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	-----
	target	80%	80%	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	60	77	53	39	-----
	target	30	30	30	30	30

Performance Measure Explanatory Notes

*Coalition counts and Direct Service Provider NOMS data and pre/post surveys

**Please refer to the Office of Drug Policy's Strategic Prevention Framework Strategic Action Plan *Note: The SPF funding ended 9/30/2018 and will be replaced with Partnerships for Success funding from SAMHSA. ODP will develop a PFS Strategic Plan in FY2019.*

+ December 2016 metrics unavailable

++ Please contact the ODP Administrator for a copy of the strategic plans

For More Information Contact:

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		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	3.00	277,400	57,200	0	0	0	334,600
General			277,400	57,200	0	0	0	334,600
0349-00	Ded	0.00	0	24,500	0	0	0	24,500
Miscellaneous Revenue			0	24,500	0	0	0	24,500
0499-00	Ded	0.00	0	106,000	0	0	0	106,000
Idaho Millennium Income			0	106,000	0	0	0	106,000
0348-00	Fed	3.00	270,600	370,000	0	3,809,800	0	4,450,400
0348-00	Fed	0.00	0	2,800	0	0	0	2,800
Federal Grant			270,600	372,800	0	3,809,800	0	4,453,200
Totals:		6.00	548,000	560,500	0	3,809,800	0	4,918,300
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(500)	0	0	0	0	(500)
0348-00	Fed	0.00	(500)	0	0	0	0	(500)
Totals:		0.00	(1,000)	0	0	0	0	(1,000)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	(3,300)	0	0	0	0	(3,300)
Totals:		0.00	(3,300)	0	0	0	0	(3,300)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	3.00	273,600	57,200	0	0	0	330,800
General			273,600	57,200	0	0	0	330,800
0349-00	Ded	0.00	0	24,500	0	0	0	24,500
Miscellaneous Revenue			0	24,500	0	0	0	24,500
0499-00	Ded	0.00	0	106,000	0	0	0	106,000
Idaho Millennium Income			0	106,000	0	0	0	106,000
0348-00	Fed	0.00	0	2,800	0	0	0	2,800
0348-00	Fed	3.00	270,100	370,000	0	3,809,800	0	4,449,900
Federal Grant			270,100	372,800	0	3,809,800	0	4,452,700
Totals:		6.00	543,700	560,500	0	3,809,800	0	4,914,000
1.21 Net Object Transfer								
0348-00	Fed	0.00	0	595,700	0	(595,700)	0	0
Totals:		0.00	0	595,700	0	(595,700)	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(13,300)	(20,600)	0	0	0	(33,900)
0349-00	Ded	0.00	0	(22,800)	0	0	0	(22,800)
0499-00	Ded	0.00	0	(17,900)	0	0	0	(17,900)
0348-00	Fed	0.00	(21,000)	(100)	0	(365,300)	0	(386,400)
Totals:		0.00	(34,300)	(61,400)	0	(365,300)	0	(461,000)

		FTP	PC	OE	CO	T/B	LS	Total
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	3.00	260,300	36,600	0	0	0	296,900
General			260,300	36,600	0	0	0	296,900
0349-00	Ded	0.00	0	1,700	0	0	0	1,700
Miscellaneous Revenue			0	1,700	0	0	0	1,700
0499-00	Ded	0.00	0	88,100	0	0	0	88,100
Idaho Millennium Income			0	88,100	0	0	0	88,100
0348-00	Fed	3.00	249,100	968,400	0	2,848,800	0	4,066,300
Federal Grant			249,100	968,400	0	2,848,800	0	4,066,300
Totals:		6.00	509,400	1,094,800	0	2,848,800	0	4,453,000

Office of Drug Policy

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	6.00	332,000	4,812,100	6.00	332,000	4,812,100
Executive Holdback	0.00	(16,600)	(16,600)	0.00	(16,600)	(16,600)
FY 2021 Estimated Expenditures	6.00	315,400	4,795,500	6.00	315,400	4,795,500
Removal of Onetime Expenditures	0.00	0	(1,500)	0.00	0	(1,500)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	16,600	16,600	0.00	16,600	16,600
FY 2022 Base	6.00	332,000	4,810,600	6.00	332,000	4,810,600
Benefit Costs	0.00	4,900	10,200	0.00	400	1,300
Statewide Cost Allocation	0.00	1,200	1,200	0.00	1,200	1,200
Change in Employee Compensation	0.00	2,300	4,700	0.00	5,500	10,200
FY 2022 Total	6.00	340,400	4,826,700	6.00	339,100	4,823,300
Change from Original Appropriation	0.00	8,400	14,600	0.00	7,100	11,200
% Change from Original Appropriation		2.5%	0.3%		2.1%	0.2%

Office of Drug Policy

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded no line items for FY 2021, but did include adjustments for the Office of Information Technology Services.					
	6.00	332,000	24,500	4,455,600	4,812,100

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(16,600)	0	0	(16,600)
<i>Governor's Recommendation</i>	0.00	(16,600)	0	0	(16,600)

FY 2021 Estimated Expenditures					
Agency Request	6.00	315,400	24,500	4,455,600	4,795,500
<i>Governor's Recommendation</i>	6.00	315,400	24,500	4,455,600	4,795,500

Removal of Onetime Expenditures

This adjustment removes onetime funds appropriated in FY2021 for adjustments for the Office of Information Technology Services.

Agency Request	0.00	0	0	(1,500)	(1,500)
<i>Governor's Recommendation</i>	0.00	0	0	(1,500)	(1,500)

Base Adjustments

The office transferred \$600,000 in ongoing federal funds from trustee and benefit payments to operating expenditures to align the appropriation with current grant awards.

ANALYST NOTE: Transfers from trustee and benefit payments to operating expenditures are allowed by Section 67-3511, Idaho Code. This change moves 12.5% of the base appropriation from trustee and benefit payments to operating expenditures.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	16,600	0	0	16,600
<i>Governor's Recommendation</i>	0.00	16,600	0	0	16,600

FY 2022 Base					
Agency Request	6.00	332,000	24,500	4,454,100	4,810,600
<i>Governor's Recommendation</i>	6.00	332,000	24,500	4,454,100	4,810,600

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	4,900	0	5,300	10,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	0.00	400	0	900	1,300

Office of Drug Policy

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$100 and the State Controller fees will increase by \$400, and Office of Information Technology Services billings will increase by \$900, for a net increase of \$1,200.					
Agency Request	0.00	1,200	0	0	1,200
Governor's Recommendation	0.00	1,200	0	0	1,200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	2,300	0	2,400	4,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$900 from the General Fund for that purpose.

Governor's Recommendation	0.00	5,500	0	4,700	10,200
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FY 2022 Total					
Agency Request	6.00	340,400	24,500	4,461,800	4,826,700
Governor's Recommendation	6.00	339,100	24,500	4,459,700	4,823,300

Agency Request

Change from Original App	0.00	8,400	0	6,200	14,600
% Change from Original App	0.0%	2.5%	0.0%	0.1%	0.3%

Governor's Recommendation

Change from Original App	0.00	7,100	0	4,100	11,200
% Change from Original App	0.0%	2.1%	0.0%	0.1%	0.2%