

Community-Based Substance Abuse Treatment

Analyst: Hoskins

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	6,150,100	4,615,700	4,326,700	4,372,000	4,357,700
Dedicated	1,039,000	1,039,000	0	0	0
Total:	7,189,100	5,654,700	4,326,700	4,372,000	4,357,700
Percent Change:		(21.3%)	(23.5%)	1.0%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,416,900	1,272,900	1,435,700	1,479,700	1,465,400
Operating Expenditures	166,800	111,400	44,500	45,800	45,800
Capital Outlay	0	1,000	0	0	0
Trustee/Benefit	5,605,400	4,269,400	2,846,500	2,846,500	2,846,500
Total:	7,189,100	5,654,700	4,326,700	4,372,000	4,357,700
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation							
0001-00	Gen	18.00	1,419,600	166,800	0	4,566,400	0	6,152,800
0499-00	Ded	0.00	0	0	0	1,039,000	0	1,039,000
Totals:		18.00	1,419,600	166,800	0	5,605,400	0	7,191,800
0.44	Rescissions							
0001-00	Gen	0.00	(2,700)	0	0	0	0	(2,700)
Totals:		0.00	(2,700)	0	0	0	0	(2,700)
1.00	FY 2020 Total Appropriation							
0001-00	Gen	18.00	1,416,900	166,800	0	4,566,400	0	6,150,100
0499-00	Ded	0.00	0	0	0	1,039,000	0	1,039,000
Totals:		18.00	1,416,900	166,800	0	5,605,400	0	7,189,100
1.21	Net Object Transfer							
0001-00	Gen	0.00	0	(1,000)	1,000	0	0	0
0499-00	Ded	0.00	0	0	0	0	0	0
Totals:		0.00	0	(1,000)	1,000	0	0	0
1.31	Net Transfer Between Programs							
0001-00	Gen	0.00	(135,000)	0	0	(350,000)	0	(485,000)
Totals:		0.00	(135,000)	0	0	(350,000)	0	(485,000)
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(9,000)	(54,400)	0	(986,000)	0	(1,049,400)
0499-00	Ded	0.00	0	0	0	0	0	0
Totals:		0.00	(9,000)	(54,400)	0	(986,000)	0	(1,049,400)
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	18.00	1,272,900	111,400	1,000	3,230,400	0	4,615,700
	General		1,272,900	111,400	1,000	3,230,400	0	4,615,700
0499-00	Ded	0.00	0	0	0	1,039,000	0	1,039,000
	Idaho Millennium Income		0	0	0	1,039,000	0	1,039,000
Totals:		18.00	1,272,900	111,400	1,000	4,269,400	0	5,654,700
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(144,000)	(55,400)	1,000	(1,336,000)	0	(1,534,400)
	General		(10.2%)	(33.2%)	N/A	(29.3%)	N/A	(24.9%)
0499-00	Ded		0	0	0	0	0	0
	Idaho Millennium Income		N/A	N/A	N/A	0.0%	N/A	0.0%
Difference From Total Approp			(144,000)	(55,400)	1,000	(1,336,000)	0	(1,534,400)
Percent Diff From Total Approp			(10.2%)	(33.2%)	N/A	(23.8%)	N/A	(21.3%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	18.00	4,326,700	4,326,700	18.00	4,326,700	4,326,700
FY 2022 Base	18.00	4,326,700	4,326,700	18.00	4,326,700	4,326,700
Benefit Costs	0.00	31,700	31,700	0.00	5,300	5,300
Statewide Cost Allocation	0.00	1,300	1,300	0.00	1,300	1,300
Change in Employee Compensation	0.00	12,300	12,300	0.00	24,400	24,400
FY 2022 Total	18.00	4,372,000	4,372,000	18.00	4,357,700	4,357,700
Change from Original Appropriation	0.00	45,300	45,300	0.00	31,000	31,000
% Change from Original Appropriation		1.0%	1.0%		0.7%	0.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, which included a reduction of \$2,758,900 for Medicaid expansion.					
	18.00	4,326,700	0	0	4,326,700
FY 2022 Base					
Agency Request	18.00	4,326,700	0	0	4,326,700
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>4,326,700</i>	<i>0</i>	<i>0</i>	<i>4,326,700</i>

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	31,700	0	0	31,700
<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>	<i>0.00</i>	<i>5,300</i>	<i>0</i>	<i>0</i>	<i>5,300</i>

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 increase by \$1,300.

Agency Request	0.00	1,300	0	0	1,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,300</i>	<i>0</i>	<i>0</i>	<i>1,300</i>

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	12,300	0	0	12,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>24,400</i>	<i>0</i>	<i>0</i>	<i>24,400</i>

FY 2022 Total					
Agency Request	18.00	4,372,000	0	0	4,372,000
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>4,357,700</i>	<i>0</i>	<i>0</i>	<i>4,357,700</i>
Agency Request					
Change from Original App	0.00	45,300	0	0	45,300
% Change from Original App	0.0%	1.0%			1.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>31,000</i>	<i>0</i>	<i>0</i>	<i>31,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.7%</i>			<i>0.7%</i>