Juvenile Justice Substance Use Disorder Services Delivery System

Expenditures Paid through June 30, 2012

County	FY 2012 Allocation	Juveniles in Tmt	Clients with Billed Services				Jvueniles Discharged	Direct Care Expenditures YTD	Admin / Fixed Costs	Remaining Balance	% Spent (100% of Year)	*Medicaid Benefit Recd*
			GAIN	Res	OP	IOP						
Benewah	$ 20,804	6	4	1	3	2	1	$ 5,433	$ -	$ 15,371	26%	$ -
Bonner	$ 80,684	16	14		12	1	5	$ 4,284	$ -	$ 76,400	5%	$ 2,829
Boundary	$ 24,528	2	7		4	-		$ 1,889	$ -	$ 22,639	8%	$ 521
Kootenai	$ 298,472	41	39	9	26	16	30	$ 76,604	$ -	$ 221,868	26%	$ 4,293
Shoshone	$ 24,012	3	2		8	5	11	$ 4,710	$ -	$ 19,302	20%	$ 2,432
District One Total	**$ 448,500**	**68**	**66**	**10**	**53**	**24**	**47**	**$ 92,921**	**$ -**	**$ 355,579**	**21%**	**$ 10,075**
Clearwater	$ 13,724	4	-		9	-	7	$ 6,084	$ -	$ 7,640	44%	$ 2,350
Idaho	$ 30,160	5	3		4		3	$ 1,972	$ -	$ 28,188	7%	$ 198
Latah	$ 54,476	3	3	2	3	1	3	$ 22,075	$ -	$ 32,401	41%	$ 463
Lewis	$ 6,968	-	-		-	-		$ -	$ -	$ 6,968	0%	
Nez Perce	$ 74,748	13	30	7	17	10	23	$ 102,305	$ -	$ (27,557)	137%	$ 2,634
District Two Total	**$ 180,076**	**25**	**36**	**9**	**33**	**11**	**36**	**$ 132,437**	**$ -**	**$ 47,639**	**74%**	**$ 5,645**
Adams	$ 6,280	-	-		-	-		$ -	$ 406	$ 5,874	6%	
Canyon	$ 546,401	41	59	22	77	37	81	$ 292,977	$ 29,626	$ 223,798	59%	$ 20,368
Gem	$ 34,664	1	-		1	-		$ 7	$ 2,240	$ 32,417	6%	$ 17
Owyhee	$ 38,803	7	5	3	1	1	1	$ 23,106	$ 1,841	$ 13,856	64%	$ 332
Payette	$ 71,949	1	-	3	-	1	4	$ 36,663	$ 3,637	$ 31,649	56%	$ 41
Washington	$ 30,721	5	3	1	5	2		$ 18,232	$ 1,436	$ 11,053	64%	$ 480
District Three Total	**$ 728,818**	**55**	**67**	**29**	**84**	**41**	**86**	**$ 370,984**	**$ 39,186**	**$ 318,647**	**56%**	**$ 21,237**
Ada	$ 806,476	109	114	13	117	100	80	$ 343,123	$ 35,771	$ 427,582	47%	$ 43,877
Boise	$ 16,472	2			-	-		$ 72	$ 731	$ 15,669	5%	$ -
Elmore	$ 54,608	12	11	2	16	5	2	$ 42,339	$ 2,422	$ 9,847	82%	$ 678
Valley	$ 15,976	6	4		3	-	1	$ 1,087	$ 709	$ 14,181	11%	$ -
District Four Total	**$ 893,532**	**129**	**129**	**15**	**136**	**105**	**83**	**$ 386,621**	**$ 39,632**	**$ 467,278**	**48%**	**$ 44,555**
Blaine	$ 40,828	2	1	2		-	1	$ 33,314	$ -	$ 7,514	82%	$ 116
Camas	$ 1,888	-	-	-	-	-		$ -	$ -	$ 1,888	0%	
Cassia	$ 57,568	15	13		19	1	11	$ 14,400	$ -	$ 43,168	25%	$ 4,054
Gooding	$ 35,408	5	5		4	5	3	$ 9,312	$ -	$ 26,096	26%	$ 116
Jerome	$ 51,212	4	6		5	1	4	$ 6,471	$ -	$ 44,741	13%	$ 382
Lincoln	$ 12,732	-	1		1	-	1	$ 1,052	$ -	$ 11,680	8%	$ -
Minidoka	$ 57,560	14	17	1	17	-	13	$ 26,264	$ -	$ 31,296	46%	$ 2,482
Twin Falls	$ 163,064	16	56	2	40	12	24	$ 144,780	$ -	$ 18,284	89%	$ 1,467
District Five Total	**$ 420,260**	**56**	**99**	**5**	**86**	**19**	**57**	**$ 235,594**	**$ -**	**$ 184,666**	**56%**	**$ 8,617**
Bannock	$ 165,164	31	21	6	37	11	34	$ 76,485	$ -	$ 88,679	46%	$ 6,370
Bear Lake	$ 13,820	-			-	-		$ -	$ -	$ 13,820	0%	
Caribou	$ 20,669	1		2	-	-	1	$ 9,450	$ -	$ 11,219	46%	$ -
Franklin	$ 37,012	1			-	-		$ -	$ -	$ 37,012	0%	
Oneida	$ 10,612	1	1		2	-		$ 656	$ -	$ 9,956	6%	$ -
Power	$ 19,964	-		1	6	-	4	$ 9,630	$ -	$ 10,334	48%	$ 364
District Six Total	**$ 267,241**	**34**	**22**	**9**	**45**	**11**	**39**	**$ 96,221**	**$ -**	**$ 171,020**	**36%**	**$ 6,734**
Bingham	$ 122,828	11	33	1	11	9	14	$ 23,675	$ 8,680	$ 90,473	26%	$ 1,614
Bonneville	$ 239,856	69	177	16	50	41	39	$ 227,331	$ 16,949	$ (4,424)	102%	$ 9,883
Butte	$ 6,700	-	1	-	2	1	2	$ 1,123	$ 473	$ 5,104	24%	$ 2,085
Clark	$ 2,636	-	-	-	-	-		$ -	$ 186	$ 2,450	7%	
Custer	$ 8,324	1	3	-	1	-		$ 787	$ 588	$ 6,949	17%	$ -
Fremont	$ 33,060	7	11	-	7	2	3	$ 5,167	$ 2,336	$ 25,557	23%	$ 228
Jefferson	$ 68,944	6	18	3	7	8	10	$ 40,753	$ 4,872	$ 23,319	66%	$ 165
Lemhi	$ 15,672	4	5	2	4	-	1	$ 19,422	$ 1,107	$ (4,857)	131%	$ 347
Madison	$ 70,644	4	12	1	2	1	2	$ 11,379	$ 4,992	$ 54,273	23%	$ -
Teton	$ 20,196	7	12	1	8	6	10	$ 17,628	$ 1,427	$ 1,140	94%	$ 994
District Seven Total	**$ 588,860**	**109**	**272**	**24**	**92**	**68**	**81**	**$ 347,266**	**$ 41,612**	**$ 199,983**	**66%**	**$ 15,316**
Statewide Total	**$ 3,527,287**	**476**	**691**	**101**	**529**	**279**	**429**	**$ 1,662,044**	**$ 120,430**	**$ 1,744,813**	**51%**	**$ 112,181**
Treatment Fund	$ 354,960								$ -	$ 354,960		
BPA Service Fees	$ 28,353								$ 87,481	$ (59,128)	309%	
State Administration	$ 121,400							$ -	$ 108,698	$ 12,702	90%	
Total Appropriation	**$ 4,032,000**							**$ 1,662,044**	**$ 316,609**	**$ 2,053,347**	**49%**	***$ 112,181***

Juveniles in Treatment: Clients authorized by probation for an assessment and treatment; Clients with Billed Services: Reflects invoice(s) received to date; Administrative Costs: County level for Project Directors in 3rd, 4th and 7th; Treatment Fund: Amounts set aside to address any year end expenditures and treatment costs to be re-allocated to county budgets throughout year; State Administration: Includes IDJC staff position, travel and training expenses and evaluation contract. **Discharges reported by probation - 176 of 429 (41%) reported successful completion.**