Juvenile Justice Substance Use Disorder Services Delivery System

Expenditures Paid through September 30, 2013

County	Juveniles in Tmt	FY 2014 Allocation	Direct Care Expenditures YTD	Administrative Costs	Total Expenses YTD	Remaining Balance	% Spent (23% of Year)	Juveniles Served
Benewah	4	$ 20,804	$ 14,561	$ -	$ 14,561	$ 6,243	70%	3
Bonner	4	$ 80,684	$ 11,740	$ -	$ 11,740	$ 68,944	15%	7
Boundary	3	$ 24,528	$ 2,253	$ -	$ 2,253	$ 22,275	9%	9
Kootenai	52	$ 298,472	$ 21,372	$ -	$ 21,372	$ 277,100	7%	62
Shoshone	9	$ 24,012	$ 3,388	$ -	$ 3,388	$ 20,624	14%	11
District One Total	**72**	**$ 448,500**	**$ 53,315**	**$ -**	**$ 53,315**	**$ 395,185**	**12%**	**92**
Clearwater	3	$ 13,724	$ 1,099	$ -	$ 1,099	$ 12,625	8%	6
Idaho	2	$ 30,160	$ 476	$ -	$ 476	$ 29,684	2%	3
Latah	2	$ 54,476	$ 11,304	$ -	$ 11,304	$ 43,172	21%	3
Lewis	1	$ 6,968	$ 89	$ -	$ 89	$ 6,879	1%	1
Nez Perce	14	$ 74,748	$ 3,049	$ -	$ 3,049	$ 71,699	4%	15
District Two Total	**22**	**$ 180,076**	**$ 16,018**	**$ -**	**$ 16,018**	**$ 164,058**	**9%**	**28**
Adams	1	$ 6,280	$ -	$ 128	$ 128	$ 6,152	2%	-
Canyon	112	$ 458,444	$ 101,823	$ 9,326	$ 111,149	$ 347,295	24%	103
Gem	1	$ 34,664	$ 74	$ 705	$ 780	$ 33,884	2%	-
Owyhee	1	$ 28,496	$ 475	$ 580	$ 1,054	$ 27,442	4%	5
Payette	3	$ 62,936	$ 13,296	$ 1,145	$ 14,441	$ 48,495	23%	2
Washington	5	$ 22,620	$ 1,668	$ 452	$ 2,120	$ 20,501	9%	7
District Three Total	**123**	**$ 613,440**	**$ 117,336**	**$ 12,335**	**$ 129,671**	**$ 483,769**	**21%**	**117**
Ada	155	$ 806,476	$ 145,940	$ 3,736	$ 149,676	$ 656,800	19%	142
Boise	1	$ 16,472	$ 3,375	$ 76	$ 3,451	$ 13,021	21%	-
Elmore	16	$ 54,608	$ 12,345	$ 253	$ 12,598	$ 42,010	23%	8
Valley	7	$ 15,976	$ 23,477	$ 74	$ 23,551	$ (7,575)	147%	8
District Four Total	**179**	**$ 893,532**	**$ 185,137**	**$ 4,140**	**$ 189,276**	**$ 704,256**	**21%**	**158**
Blaine	1	$ 40,828	$ 2,659	$ -	$ 2,659	$ 38,169	7%	3
Camas	-	$ 1,888	$ -	$ -	$ -	$ 1,888	0%	-
Cassia	3	$ 57,568	$ 1,344	$ -	$ 1,344	$ 56,224	2%	7
Gooding	4	$ 35,408	$ 334	$ -	$ 334	$ 35,074	1%	3
Jerome	14	$ 51,212	$ 6,893	$ -	$ 6,893	$ 44,319	13%	19
Lincoln	-	$ 12,732	$ -	$ -	$ -	$ 12,732	0%	-
Minidoka	4	$ 49,244	$ 937	$ -	$ 937	$ 48,307	2%	8
Twin Falls	44	$ 163,064	$ 42,901	$ -	$ 42,901	$ 120,163	26%	57
District Five Total	**70**	**$ 411,944**	**$ 55,069**	**$ -**	**$ 55,069**	**$ 356,875**	**13%**	**97**
Bannock	22	$ 165,164	$ 25,814	$ -	$ 25,814	$ 139,350	16%	29
Bear Lake	-	$ 13,820	$ -	$ -	$ -	$ 13,820	0%	-
Caribou	1	$ 16,416	$ -	$ -	$ -	$ 16,416	0%	-
Franklin	-	$ 37,012	$ -	$ -	$ -	$ 37,012	0%	-
Oneida	-	$ 10,612	$ -	$ -	$ -	$ 10,612	0%	-
Power	3	$ 19,964	$ 444	$ -	$ 444	$ 19,520	2%	3
District Six Total	**26**	**$ 262,988**	**$ 26,258**	**$ -**	**$ 26,258**	**$ 236,730**	**10%**	**32**
Bingham	9	$ 122,828	$ 5,666	$ 3,419	$ 9,085	$ 113,743	7%	10
Bonneville	60	$ 258,014	$ 122,412	$ 6,677	$ 129,090	$ 128,924	50%	108
Butte	1	$ 6,700	$ 199	$ 187	$ 385	$ 6,315	6%	1
Clark	-	$ 2,636	$ -	$ 73	$ 73	$ 2,563	3%	-
Custer	-	$ 8,324	$ -	$ 232	$ 232	$ 8,092	3%	-
Fremont	10	$ 33,060	$ 4,567	$ 920	$ 5,487	$ 27,573	17%	8
Jefferson	6	$ 68,944	$ 2,983	$ 1,919	$ 4,902	$ 64,042	7%	11
Lemhi	3	$ 15,672	$ 703	$ 436	$ 1,139	$ 14,533	7%	6
Madison	3	$ 70,644	$ 12,548	$ 1,967	$ 14,514	$ 56,130	21%	6
Teton	2	$ 20,196	$ 929	$ 562	$ 1,492	$ 18,704	7%	2
District Seven Total	**94**	**$ 607,018**	**$ 150,006**	**$ 16,393**	**$ 166,399**	**$ 440,619**	**27%**	**152**
Statewide Total	**586**	**$ 3,417,499**	**$ 603,139**	**$ 32,868**	**$ 636,007**	**$ 2,781,492**	**19%**	**676**
Treatment Fund		$ 338,201	$ -		$ -			
BPA Service Fees		$ 75,000		$ 19,576	$ 19,576			
State Administration		$ 202,800		$ 42,554	$ 42,554			
Total Appropriation	**586**	**$ 4,033,500**	**$ 603,139**	**$ 94,998**	**$ 698,136**	**$ 3,335,364**	**17%**	**676**

Juveniles in Treatment: Clients with active authorization in WITS for an assessment or treatment; 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. % of Year: Based on the Management Services Contractor's billing cycle. Note: This report summarizes information for juveniles served by state general funds. Juveniles are also served in county programs, private insurance and the Medicaid system.