# Juvenile Justice Substance Use Disorder Services Delivery System

## FY16 Expenditures Paid through July 31, 2015*

NOTE: Providers have 30 days to bill for claims. This report reflects claims received and paid YTD.

| County | Juveniles in Tmt | FY 2015 Allocation | Direct Care Expenditures YTD | Administrative Costs | Total Expenses YTD | Remaining Balance | % Spent (8% of Year) | Juveniles Served - YTD Claims |
|---|---|---|---|---|---|---|---|---|
| Benewah | 3 | $ 20,804 | $ 124 | $ - | $ 124 | $ 20,680 | 1% | 1 |
| Bonner | 5 | $ 80,684 | $ 2,431 | $ - | $ 2,431 | $ 78,253 | 3% | 3 |
| Boundary | 8 | $ 24,528 | $ 3,133 | $ - | $ 3,133 | $ 21,395 | 13% | 7 |
| Kootenai | 48 | $ 298,472 | $ 6,615 | $ - | $ 6,615 | $ 291,857 | 2% | 35 |
| Shoshone | 5 | $ 24,012 | $ 6,745 | $ - | $ 6,745 | $ 17,267 | 28% | 4 |
| **District One Total** | **69** | **$ 448,500** | **$ 19,048** | **$ -** | **$ 19,048** | **$ 429,452** | **4%** | **50** |
| Clearwater | 4 | $ 13,724 | $ 852 | $ - | $ 852 | $ 12,872 | 6% | 4 |
| Idaho | 1 | $ 30,160 | $ - | $ - | $ - | $ 30,160 | 0% | - |
| Latah | 2 | $ 54,476 | $ 388 | $ - | $ 388 | $ 54,088 | 1% | 2 |
| Lewis | - | $ 6,968 | $ - | $ - | $ - | $ 6,968 | 0% | - |
| Nez Perce | 10 | $ 74,748 | $ 10,258 | $ - | $ 10,258 | $ 64,490 | 14% | 8 |
| **District Two Total** | **17** | **$ 180,076** | **$ 11,498** | **$ -** | **$ 11,498** | **$ 168,578** | **6%** | **14** |
| Adams | - | $ 6,280 | $ - | $ 32 | $ 32 | $ 6,248 | 1% | - |
| Canyon | 92 | $ 458,444 | $ 40,974 | $ 2,166 | $ 43,140 | $ 415,304 | 9% | 65 |
| Gem | 2 | $ 34,664 | $ 462 | $ 163 | $ 625 | $ 34,039 | 2% | 2 |
| Owyhee | - | $ 28,496 | $ - | $ 135 | $ 135 | $ 28,361 | 0% | - |
| Payette | 2 | $ 62,936 | $ 136 | $ 264 | $ 400 | $ 62,536 | 1% | 1 |
| Washington | 3 | $ 22,613 | $ 3,484 | $ 106 | $ 3,590 | $ 19,023 | 16% | 10 |
| **District Three Total** | **99** | **$ 613,433** | **$ 45,056** | **$ 2,865** | **$ 47,921** | **$ 565,512** | **8%** | **78** |
| Ada | 70 | $ 806,476 | $ 56,771 | $ 3,588 | $ 60,359 | $ 746,117 | 7% | 61 |
| Boise | - | $ 16,472 | $ - | $ 72 | $ 72 | $ 16,400 | 0% | - |
| Elmore | 14 | $ 54,608 | $ 6,556 | $ 242 | $ 6,799 | $ 47,809 | 12% | 4 |
| Valley | 1 | $ 15,976 | $ 149 | $ 72 | $ 220 | $ 15,756 | 1% | 2 |
| **District Four Total** | **85** | **$ 893,532** | **$ 63,475** | **$ 3,974** | **$ 67,449** | **$ 826,083** | **8%** | **67** |
| Blaine | 4 | $ 40,828 | $ 6,781 | $ - | $ 6,781 | $ 34,047 | 17% | 4 |
| Camas | - | $ 1,888 | $ - | $ - | $ - | $ 1,888 | 0% | - |
| Cassia | 8 | $ 57,568 | $ 1,517 | $ - | $ 1,517 | $ 56,051 | 3% | 7 |
| Gooding | 4 | $ 35,408 | $ 625 | $ - | $ 625 | $ 34,783 | 2% | 4 |
| Jerome | 8 | $ 51,212 | $ 906 | $ - | $ 906 | $ 50,306 | 2% | 3 |
| Lincoln | - | $ 12,732 | $ - | $ - | $ - | $ 12,732 | 0% | - |
| Minidoka | 8 | $ 49,244 | $ 2,570 | $ - | $ 2,570 | $ 46,674 | 5% | 6 |
| Twin Falls | 51 | $ 163,064 | $ 31,853 | $ - | $ 31,853 | $ 131,211 | 20% | 127 |
| **District Five Total** | **83** | **$ 411,944** | **$ 44,252** | **$ -** | **$ 44,252** | **$ 367,692** | **11%** | **151** |
| Bannock | 19 | $ 165,164 | $ 6,399 | $ 955 | $ 7,354 | $ 157,810 | 4% | 21 |
| Bear Lake | - | $ 13,820 | $ - | $ 80 | $ 80 | $ 13,740 | 1% | - |
| Caribou | - | $ 16,416 | $ - | $ 95 | $ 95 | $ 16,321 | 1% | - |
| Franklin | - | $ 37,012 | $ - | $ 214 | $ 214 | $ 36,798 | 1% | - |
| Oneida | - | $ 10,612 | $ - | $ 61 | $ 61 | $ 10,551 | 1% | - |
| Power | 3 | $ 19,964 | $ 3,982 | $ 115 | $ 4,097 | $ 15,867 | 21% | 2 |
| **District Six Total** | **22** | **$ 262,988** | **$ 10,381** | **$ 1,521** | **$ 11,902** | **$ 251,086** | **5%** | **23** |
| Bingham | 15 | $ 122,828 | $ 2,446 | $ 2,023 | $ 4,469 | $ 118,359 | 4% | 11 |
| Bonneville | 51 | $ 272,997 | $ 39,273 | $ 3,978 | $ 43,251 | $ 229,746 | 16% | 44 |
| Butte | 1 | $ 6,700 | $ 596 | $ 107 | $ 703 | $ 5,997 | 10% | 1 |
| Clark | - | $ 2,636 | $ - | $ 49 | $ 49 | $ 2,587 | 2% | - |
| Custer | 2 | $ 8,324 | $ 282 | $ 136 | $ 418 | $ 7,906 | 5% | 2 |
| Fremont | 4 | $ 33,060 | $ 474 | $ 545 | $ 1,019 | $ 32,041 | 3% | 4 |
| Jefferson | 9 | $ 68,944 | $ 2,064 | $ 1,138 | $ 3,202 | $ 65,742 | 5% | 13 |
| Lemhi | 2 | $ 15,672 | $ 784 | $ 253 | $ 1,037 | $ 14,635 | 7% | 2 |
| Madison | 3 | $ 70,644 | $ 834 | $ 1,167 | $ 2,001 | $ 68,643 | 3% | 4 |
| Teton | 2 | $ 20,196 | $ 496 | $ 331 | $ 827 | $ 19,369 | 4% | 2 |
| **District Seven Total** | **89** | **$ 622,001** | **$ 47,250** | **$ 9,727** | **$ 56,976** | **$ 565,025** | **9%** | **83** |
| **Statewide Total** | **464** | **$ 3,432,474** | **$ 240,961** | **$ 18,086** | **$ 259,047** | **$ 3,173,427** | **8%** | **466** |
| **State Treatment Fund** | - | $ 323,226 | $ 6,747 | | $ 6,747 | $ 316,479 | 2% | 5 |
| **WITS costs** | | $ 55,000 | | $ - | $ - | $ 55,000 | 0% | |
| **MSC (BPA) Contract** | | $ 20,000 | | $ 4,105 | $ 4,105 | $ 15,895 | 21% | |
| **State Administration** | | $ 208,300 | | $ 22,613 | $ 22,613 | $ 185,687 | 11% | |
| **Total Appropriation** | **464** | **$ 4,039,000** | **$ 247,708** | **$ 44,804** | **$ 292,512** | **$ 3,746,488** | **7%** | **471** |

Juveniles in Treatment: Clients with active authorizations in WITS for an assessment or treatment; Administrative Costs: County level for Project Directors in the 3rd, 4th, 6th and 7th Districts; State Treatment Fund: Amounts set aside to address any year end expenditures and treatment costs to be re-allocated to county budgets throughout year and Residential Match funds; State Administration: Includes IDJC staff position, travel and training expenses and evaluation contract. Note: This report summarizes information for juveniles served with state general funds. Juveniles are also served in county programs, private insurance and the Medicaid system.