Juvenile Justice Substance Use Disorder Services Delivery System

Expenditures Paid through June 30, 2015*

NOTE: This is the final fiscal year treatment report

County	Juveniles in Tmt	FY 2015 Allocation	Direct Care Expenditures YTD	Administrative Costs	Total Expenses YTD	Remaining Balance	% Spent (100% of Year)	Juveniles Served - YTD Claims
Benewah	2	$ 20,804	$ 11,871	$ -	$ 11,871	$ 8,934	57%	3
Bonner	5	$ 80,684	$ 64,625	$ -	$ 64,625	$ 16,059	80%	12
Boundary	5	$ 24,528	$ 41,710	$ -	$ 41,710	$ (17,182)	170%	19
Kootenai	44	$ 298,472	$ 150,882	$ -	$ 150,882	$ 147,590	51%	92
Shoshone	2	$ 24,012	$ 48,751	$ -	$ 48,751	$ (24,739)	203%	11
District One Total	**58**	**$ 448,500**	**$ 317,839**	**$ -**	**$ 317,839**	**$ 130,661**	**71%**	**137**
Clearwater	4	$ 13,724	$ 744	$ -	$ 744	$ 12,980	5%	3
Idaho	1	$ 30,160	$ 1,304	$ -	$ 1,304	$ 28,856	4%	5
Latah	1	$ 54,476	$ 8,916	$ -	$ 8,916	$ 45,560	16%	3
Lewis	-	$ 6,968	$ 310	$ -	$ 310	$ 6,658	4%	2
Nez Perce	11	$ 74,748	$ 48,024	$ -	$ 48,024	$ 26,724	64%	21
District Two Total	**17**	**$ 180,076**	**$ 59,299**	**$ -**	**$ 59,299**	**$ 120,777**	**33%**	**34**
Adams	-	$ 6,280	$ -	$ 395	$ 395	$ 5,885	6%	-
Canyon	80	$ 458,444	$ 315,588	$ 27,149	$ 342,738	$ 115,706	75%	140
Gem	1	$ 34,664	$ 9,055	$ 2,047	$ 11,102	$ 23,562	32%	7
Owyhee	-	$ 28,496	$ 17,017	$ 1,688	$ 18,705	$ 9,791	66%	2
Payette	3	$ 62,936	$ 15,394	$ 3,304	$ 18,698	$ 44,238	30%	8
Washington	1	$ 22,613	$ 42,213	$ 1,329	$ 43,541	$ (20,929)	193%	6
District Three Total	**85**	**$ 613,433**	**$ 399,267**	**$ 35,912**	**$ 435,179**	**$ 178,254**	**71%**	**163**
Ada	71	$ 806,476	$ 574,365	$ 20,522	$ 594,887	$ 211,589	74%	186
Boise	-	$ 16,472	$ 710	$ 409	$ 1,119	$ 15,353	7%	2
Elmore	11	$ 54,608	$ 100,556	$ 1,386	$ 101,942	$ (47,334)	187%	24
Valley	3	$ 15,976	$ 19,412	$ 409	$ 19,821	$ (3,845)	124%	7
District Four Total	**85**	**$ 893,532**	**$ 695,043**	**$ 22,727**	**$ 717,770**	**$ 175,762**	**80%**	**219**
Blaine	5	$ 40,828	$ 45,874	$ -	$ 45,874	$ (5,046)	112%	7
Camas	-	$ 1,888	$ -	$ -	$ -	$ 1,888	0%	-
Cassia	12	$ 57,568	$ 11,810	$ -	$ 11,810	$ 45,758	21%	20
Gooding	4	$ 35,408	$ 43,279	$ -	$ 43,279	$ (7,871)	122%	10
Jerome	8	$ 51,212	$ 15,172	$ -	$ 15,172	$ 36,040	30%	15
Lincoln	-	$ 12,732	$ -	$ -	$ -	$ 12,732	0%	-
Minidoka	13	$ 49,244	$ 53,835	$ -	$ 53,835	$ (4,591)	109%	30
Twin Falls	49	$ 163,064	$ 143,019	$ -	$ 143,019	$ 20,045	88%	102
District Five Total	**91**	**$ 411,944**	**$ 312,989**	**$ -**	**$ 312,989**	**$ 98,955**	**76%**	**184**
Bannock	21	$ 165,164	$ 129,434	$ 598	$ 130,032	$ 35,132	79%	101
Bear Lake	-	$ 13,820	$ 397	$ 50	$ 447	$ 13,373	3%	2
Caribou	-	$ 16,416	$ 1,192	$ 59	$ 1,251	$ 15,165	8%	1
Franklin	-	$ 37,012	$ 446	$ 134	$ 580	$ 36,432	2%	2
Oneida	-	$ 10,612	$ 8,186	$ 38	$ 8,224	$ 2,388	78%	1
Power	2	$ 19,964	$ 1,814	$ 72	$ 1,886	$ 18,078	9%	5
District Six Total	**23**	**$ 262,988**	**$ 141,469**	**$ 952**	**$ 142,420**	**$ 120,568**	**54%**	**112**
Bingham	12	$ 122,828	$ 9,714	$ 3,175	$ 12,889	$ 109,939	10%	24
Bonneville	49	$ 272,997	$ 255,789	$ 6,244	$ 262,032	$ 10,965	96%	125
Butte	1	$ 6,700	$ -	$ 168	$ 168	$ 6,532	3%	-
Clark	-	$ 2,636	$ -	$ 76	$ 76	$ 2,560	3%	-
Custer	2	$ 8,324	$ 1,960	$ 214	$ 2,174	$ 6,150	26%	2
Fremont	2	$ 33,060	$ 18,758	$ 855	$ 19,613	$ 13,447	59%	10
Jefferson	5	$ 68,944	$ 42,642	$ 1,786	$ 44,428	$ 24,516	64%	12
Lemhi	3	$ 15,672	$ 31,601	$ 397	$ 31,997	$ (16,325)	204%	4
Madison	2	$ 70,644	$ 15,321	$ 1,832	$ 17,153	$ 53,491	24%	6
Teton	2	$ 20,196	$ 2,590	$ 519	$ 3,109	$ 17,087	15%	6
District Seven Total	**78**	**$ 622,001**	**$ 378,374**	**$ 15,266**	**$ 393,640**	**$ 228,361**	**63%**	**189**
Statewide Total	**437**	**$ 3,432,474**	**$ 2,304,279**	**$ 74,856**	**$ 2,379,136**	**$ 1,053,339**	**69%**	**1,038**
State Treatment Fund	6	$ 323,226	$ 75,634		$ 75,634	$ 247,592	23%	8
WITS costs		$ 55,000		$ 111,117	$ 111,117	$ (56,117)	202%	
MSC (BPA) Contract		$ 20,000		$ 16,373	$ 16,373	$ 3,627	82%	
State Administration		$ 208,300		$ 178,751	$ 178,751	$ 29,549	86%	
Total Appropriation	**443**	**$ 4,039,000**	**$ 2,379,913**	**$ 381,097**	**$ 2,760,167**	**$ 1,277,990**	**68%**	**1,046**

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.