

**IDOC FY14 Substance Use Disorder Utilization Report**

Pre WITS Paid Expenditures 6/7/13 - 9/30/13

<b>Treatment</b>	<b>D1</b>	<b>D2</b>	<b>D3</b>	<b>D4</b>	<b>D5</b>	<b>D6</b>	<b>D7</b>	<b>Grand Total</b>
Assessment ONLY	\$11,780.48	\$4,953.56	\$15,961.32	\$31,522.27	\$930.04	\$9,474.00	\$9,126.78	\$83,748.45
Institution Assessment	\$7,773.51	\$2,430.49	\$23,932.88	\$7,700.71	\$0.00	\$8,357.92	\$5,158.60	\$55,354.11
Institution Assessment - Travel	\$130.27	\$561.33	\$2,223.50	\$27.68	\$0.00	\$162.92	\$138.62	\$3,244.32
IDOC - Pre-Treatment Services	\$7,062.63	\$4,987.66	\$22,562.65	\$33,062.30	\$6,329.22	\$12,540.46	\$9,007.04	\$95,551.96
IDOC - Stage 1: Level I - Outpatient	\$20,896.69	\$16,433.23	\$40,211.04	\$103,295.63	\$13,275.05	\$23,099.76	\$20,849.66	\$238,061.06
IDOC - Stage 1: Level II - Intensive Outpatient	\$2,934.26	\$15,419.22	\$20,842.16	\$34,808.70	\$5,701.67	\$23,618.46	\$11,165.89	\$114,490.36
IDOC - Stage 2: Level I - Outpatient	\$20,057.55	\$17,883.81	\$46,384.14	\$65,061.10	\$28,648.84	\$30,031.28	\$16,405.28	\$224,472.00
IDOC - Stage 2: Level II - Intensive Outpatient	\$1,424.30	\$23,477.97	\$9,835.88	\$25,919.33	\$1,700.18	\$12,166.20	\$7,910.10	\$82,433.96
Education (Medicaid Clients)	\$0.00	\$0.00	\$99.30	\$0.00	\$0.00	\$0.00	\$0.00	\$99.30
Level III.2 - Adult Detoxification	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$72,059.69</b>	<b>\$86,147.27</b>	<b>\$182,052.87</b>	<b>\$301,397.72</b>	<b>\$56,585.00</b>	<b>\$119,451.00</b>	<b>\$79,761.97</b>	<b>\$897,455.52</b>
<b>Support Services</b>								
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Drug Testing	\$7,924.50	\$9,220.50	\$16,051.50	\$35,032.50	\$7,553.40	\$3,294.00	\$526.50	\$79,602.90
IDOC - Case Management (Basic & Intensive)	\$1,262.55	\$2,030.81	\$5,775.09	\$27,742.07	\$3,284.40	\$12,278.78	\$5,231.83	\$57,605.53
IDOC - Life Skills (Individual & Group)		\$112.88	\$93.56	\$1,226.24		\$393.60	\$104.96	\$1,931.24
Oral Interpreter / Sign Language (includes travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
Staffed Safe and Sober Adult Housing	\$18,469.00	\$12,653.00	\$11,535.00	\$60,703.00	\$7,348.00	\$2,985.00	\$1,552.50	\$115,245.50
Transportation	\$94.98	\$2,513.04	\$1,855.28	\$20,528.10	\$1,648.86	\$5,953.92	\$3,873.90	\$36,468.08
<b>Total</b>	<b>\$27,751.03</b>	<b>\$26,530.23</b>	<b>\$35,310.43</b>	<b>\$145,231.91</b>	<b>\$20,034.66</b>	<b>\$24,905.30</b>	<b>\$11,289.69</b>	<b>\$291,053.25</b>
<b>Administrative Cost</b>								
Direct Client Services - Screening & Chart Review								\$144,252.67
<b>Total</b>								<b>\$144,252.67</b>
<b>Grand Total</b>	<b>\$99,810.72</b>	<b>\$112,677.50</b>	<b>\$217,363.30</b>	<b>\$446,629.63</b>	<b>\$76,619.66</b>	<b>\$144,356.30</b>	<b>\$91,051.66</b>	<b>\$1,332,761.44</b>
<b>Count of Paid Units</b>	1987	2305	5136	14937	1898	3226	2165	31654
<b>Average Cost per Unit of Care</b>	\$50.23	\$48.88	\$42.32	\$29.90	\$40.37	\$44.75	\$42.06	\$42.10
<b>Average of Length of Stay</b>	243	293	248	216	270	269	256	256

<b>Unique Client Count 6/7/13 - 9/30/13</b>	
19-2524	795
19-2524 Medicaid	72
Risk of Revocation	369
Risk of Revocation Medicaid	35
Rider Re-Entry	271
Rider Re-Entry Medicaid	6
<b>Total:</b>	<b>1,548</b>

Report is based on BPA's Claims Report for perior of 6/7/13 to 3/13/14.

Expenditures reported are based on provider region and may not reflect district expenditures

Idaho Department of Correction Substance Use Disorder Services  
Post WITS Expenditures Incurred 10/1/13 - 5/31/14

Treatment Services	D1	D2	D3	D4	D5	D6	D7	Out of State	Grand Total
Alcohol or Drug Assessment	\$ 103,937	\$ 21,092	\$ 74,271	\$ 134,028	\$ 16,814	\$ 23,494	\$ 20,875	\$ 18,129	\$ 412,640
Education (Medicaid Supplemental)	\$ -	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66
Intensive Outpatient (Education)	\$ -	\$ -	\$ 33	\$ 99	\$ -	\$ -	\$ 108	\$ -	\$ 240
Intensive Outpatient (Individual)	\$ 3,633	\$ 19,031	\$ 9,002	\$ 28,150	\$ 5,440	\$ 13,454	\$ 23,972	\$ 1,314	\$ 103,997
Outpatient (Education)	\$ 265	\$ -	\$ 199	\$ 102	\$ -	\$ -	\$ 50	\$ -	\$ 615
Outpatient (Individual)	\$ 47,871	\$ 27,615	\$ 40,301	\$ 73,572	\$ 11,483	\$ 31,779	\$ 27,714	\$ 3,943	\$ 264,277
OP and IOP (Group)	\$ 102,001	\$ 166,310	\$ 293,319	\$ 787,851	\$ 100,954	\$ 116,144	\$ 126,258	\$ 14,792	\$ 1,707,630
Pre-Treatment Services (Education)	\$ 2,828	\$ 226	\$ 2,295	\$ 2,476	\$ 2,989	\$ 753	\$ 1,845	\$ 224	\$ 13,635
Pre-Treatment Services (Individual)	\$ 22,488	\$ 7,400	\$ 30,235	\$ 39,337	\$ 11,777	\$ 13,186	\$ 21,520	\$ 1,833	\$ 147,776
Travel for Professionals	\$ 414	\$ -	\$ 884	\$ 5,246	\$ 3,422	\$ 770	\$ 191	\$ 128	\$ 11,055
<b>Total</b>	<b>\$ 283,436</b>	<b>\$ 241,675</b>	<b>\$ 450,606</b>	<b>\$ 1,070,861</b>	<b>\$ 152,878</b>	<b>\$ 199,581</b>	<b>\$ 222,532</b>	<b>\$ 40,363</b>	<b>\$ 2,661,931</b>
<b>Recovery Support Services</b>									
Adult Safe & Sober Housing	\$ 50,270	\$ 28,416	\$ 28,842	\$ 198,442	\$ 40,707	\$ 12,876	\$ 8,494	\$ -	\$ 368,046
Case Management (Basic and Intensive)	\$ 4,994	\$ 2,455	\$ 8,069	\$ 64,126	\$ 4,981	\$ 17,186	\$ 16,544	\$ 558	\$ 118,913
Drug/Alcohol Testing	\$ 25,002	\$ 14,607	\$ 45,873	\$ 102,398	\$ 6,615	\$ 3,092	\$ 6,534	\$ 1,634	\$ 205,754
Life Skills (Group)	\$ 126	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ 213
Life Skills (Individual)	\$ 20	\$ 499	\$ -	\$ -	\$ -	\$ 945	\$ 26	\$ -	\$ 1,489
Life Skills-Client not present (Group)	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
Staffing (Planned Facilitation)	\$ 12	\$ -	\$ 12	\$ 97	\$ 25	\$ 347	\$ 50	\$ -	\$ 543
Transportation of Client	\$ 294	\$ 2,662	\$ 2,592	\$ 37,185	\$ 683	\$ 6,887	\$ 4,691	\$ 152	\$ 55,144
Transportation pick up	\$ 143	\$ 1,268	\$ 1,865	\$ 25,712	\$ 244	\$ 3,599	\$ 382	\$ 479	\$ 33,692
<b>Total</b>	<b>\$ 80,876</b>	<b>\$ 49,938</b>	<b>\$ 87,252</b>	<b>\$ 427,960</b>	<b>\$ 53,255</b>	<b>\$ 44,931</b>	<b>\$ 36,775</b>	<b>\$ 2,822</b>	<b>\$ 783,810</b>
<b>Grand Total</b>	<b>\$ 364,312</b>	<b>\$ 291,613</b>	<b>\$ 537,858</b>	<b>\$ 1,498,820</b>	<b>\$ 206,133</b>	<b>\$ 244,512</b>	<b>\$ 259,307</b>	<b>\$ 43,185</b>	<b>\$ 3,445,741</b>
Percent of Total Expenditures	11%	8%	16%	43%	6%	7%	8%	1%	100%
Number of Offenders Served*	512	144	585	946	182	209	200	83	
FY14 Budget Appropriation:	\$ 4,716,700								
One-time Supplemental Increase for FY14 <sup>3</sup>	\$ 818,900								
<b>Total SUD Budget for FY14</b>	<b>\$ 5,535,600</b>								
Total Expenditures Processed <sup>2</sup> :	\$ 4,871,221								
% of Budget Expended:	88%								
Target Expenditure %:	95%								

Data as of 6/16/14

\*Number of Offenders Served: Number of unique offenders with a billable event in this report period. <sup>2</sup>Expenditures processed includes BPA administrative fees, direct payments to providers, and miscellaneous treatment expenditures external to WITS. <sup>3</sup>Supplemental funding available April 2014