

IDOC FY14 Substance Use Disorder Utilization Report
BPA/IDOC Paid Expenditures 6/7/13 - 9/30/13

Treatment	D1	D2	D3	D4	D5	D6	D7	Grand Total
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	\$12,521.84	\$9,007.04	\$95,533.34
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
Total	\$72,059.69	\$86,147.27	\$182,052.87	\$301,397.72	\$56,585.00	\$119,432.38	\$79,761.97	\$897,436.90
Support Services								
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)	\$0.00	\$112.88	\$93.56	\$1,226.24	\$0.00	\$393.60	\$104.96	\$1,931.24
Oral Interpreter / Sign Language (includes travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
Staffed Safe and Sober Adult Housing	\$18,469.00	\$12,653.00	\$11,535.00	\$60,703.00	\$10,418.00	\$37,738.00	\$1,552.50	\$153,068.50
Transportation	\$94.98	\$2,513.04	\$1,855.28	\$20,528.10	\$1,648.86	\$5,953.92	\$3,873.90	\$36,468.08
Total	\$27,751.03	\$26,530.23	\$35,310.43	\$145,231.91	\$22,904.66	\$59,858.30	\$11,289.69	\$328,876.25
Administrative Cost								
Direct Client Services - Screening & Chart Review								\$144,252.67
Total								\$144,252.67
Grand Total	\$99,810.72	\$112,677.50	\$217,363.30	\$446,629.63	\$79,489.66	\$179,290.68	\$91,051.66	\$1,370,565.82
Average Cost per Unit of Care	\$50.23	\$48.88	\$42.32	\$29.90	\$41.88	\$55.59	\$42.06	\$43.30
Average of Length of Stay	212	267	210	181	234	233	217	222

<i>Unique Client Count 6/7/13 - 9/30/13</i>	
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
Total:	1,548

Report is based on BPA's Claims Report for perior of 6/7/13 to 12/5/13.
Expenditures reported are based on provider region and may not reflect district expenditures

Idaho Department of Correction Substance Use Disorder Services
WITS/IDOC Expenditures Incurred 10/1/13 - 11/30/13

Treatment Services	D1	D2	D3	D4	D5	D6	D7	Out of State	Grand Total
Alcohol or Drug Assessment	\$ 22,866	\$ 5,208	\$ 16,756	\$ 23,440	\$ 2,282	\$ 5,506	\$ 6,101	\$ 4,712	\$ 86,870
Education (Medicaid Supplemental)	\$ -	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66
Intensive Outpatient (Education)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58	\$ -	\$ 58
Intensive Outpatient (Individual)	\$ 1,327	\$ 2,034	\$ 1,314	\$ 3,305	\$ 736	\$ 3,116	\$ 3,511	\$ -	\$ 15,343
Outpatient (Education)	\$ -	\$ -	\$ -	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ 87
Outpatient (Individual)	\$ 4,600	\$ 4,439	\$ 6,907	\$ 12,391	\$ 1,920	\$ 5,402	\$ 4,436	\$ -	\$ 40,095
OP and IOP (Group)	\$ 11,265	\$ 22,474	\$ 47,037	\$ 116,626	\$ 16,916	\$ 24,358	\$ 21,198	\$ 782	\$ 260,657
Pre-Treatment Services (Education)	\$ 426	\$ -	\$ 1,159	\$ 426	\$ 70	\$ 41	\$ 869	\$ 224	\$ 3,216
Pre-Treatment Services (Individual)	\$ 3,075	\$ 1,920	\$ 4,616	\$ 7,139	\$ 1,187	\$ 3,047	\$ 3,937	\$ 642	\$ 25,563
Travel for Professionals	\$ 128	\$ -	\$ 311	\$ 864	\$ 264	\$ 317	\$ 10	\$ -	\$ 1,893
Total	\$ 43,687	\$ 36,074	\$ 78,167	\$ 164,278	\$ 23,374	\$ 41,788	\$ 40,120	\$ 6,360	\$ 433,849
Recovery Support Services									
Adult Safe & Sober Housing	\$ 12,350	\$ 6,650	\$ 8,164	\$ 47,041	\$ 5,790	\$ 2,784	\$ 776	\$ -	\$ 83,555
Case Management	\$ 248	\$ 198	\$ 1,029	\$ 9,503	\$ 478	\$ 3,683	\$ 1,751	\$ -	\$ 16,891
Drug/Alcohol Testing	\$ 1,782	\$ 2,039	\$ 5,643	\$ 11,651	\$ 1,202	\$ 432	\$ 594	\$ 122	\$ 23,463
Life Skills (Individual)	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 577	\$ -	\$ -	\$ 597
Staffing	\$ -	\$ -	\$ -	\$ 8	\$ -	\$ 64	\$ 19	\$ -	\$ 91
Transportation of Client	\$ 14	\$ 30	\$ 519	\$ 4,899	\$ -	\$ 332	\$ 543	\$ -	\$ 6,338
Transportation pick up	\$ 13	\$ 8	\$ 370	\$ 3,419	\$ -	\$ 407	\$ 8	\$ -	\$ 4,225
Total	\$ 14,426	\$ 8,926	\$ 15,725	\$ 76,521	\$ 7,469	\$ 8,280	\$ 3,691	\$ 122	\$ 135,161
Grand Total	\$ 58,113	\$ 45,000	\$ 93,893	\$ 240,799	\$ 30,843	\$ 50,068	\$ 43,811	\$ 6,482	\$ 569,010
Percent of Total Expenditures	10%	8%	17%	42%	5%	9%	8%	1%	100%
Number of Offenders Served*	140	58	202	330	54	74	81	22	961

FY14 Budget Appropriation:	\$ 4,716,700
Total Expenditures Processed**:	\$ 1,890,631
% of Budget Expended:	40%
Target Expenditure %:	46%

Data as of 12/16/13

*Number of Offenders Served: Number of unique offenders with a billable event in this report period.
**Expenditures processed includes BPA administrative fees, direct payments to providers, and miscellaneous treatment expenditures external to WITS.