

Part I – Agency Profile

Agency Overview

Mission: To promote and protect the health and safety of Idahoans.

Role in the Community: The Department of Health and Welfare's primary role in the community is to provide services and oversight to promote healthy people, safe children, and stable families. The Department accomplishes this through several core functions, which include:

- Administer state and federal public assistance and health insurance programs, which includes Food Stamps and Medicaid;
- Provide direct-care services for certain disadvantaged or underserved populations;
- Protect children and vulnerable adults;
- License or certify specific types of care facilities;
- Promote healthy lifestyles; and
- Identify and reduce public health risks.

Leadership: The Department of Health and Welfare serves under the leadership of Idaho Governor C.L. “Butch” Otter. DHW’s Director, Russell Barron, oversees all Department operations and is advised by the State Board of Health and Welfare. The Board consists of seven voting members appointed by the Governor, along with two members who serve as citizen legislators and chair the Health and Welfare legislative committees.

The Director appoints Deputy Directors to assist in managing the Department’s business. A deputy is responsible for oversight and coordination of each of the following three areas: Family and Welfare Services; Medicaid, Behavioral Health, and Public Health; and Support Services/Licensing and Certification.

Organization: Idaho is a leader in the area of integrated service delivery for health and human services. In some states, the organization of health and human services is divided into a number of departments with separate administrations. Idaho is fortunate to have these services under one umbrella and a single administration. This is not only cost-effective from an administration standpoint, but it allows the Department to more effectively coordinate services for struggling families so they can become self-reliant, without government support. Many states are currently studying or adopting an umbrella structure similar to Idaho’s health and human services system.

The Department is comprised of eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Operational Services, Licensing and Certification, and Information and Technology Services. In addition to the eight divisions, the Department’s organizational structure includes the Office of Healthcare Policy Initiatives, the Bureau of Audits and Investigations, and the Bureau of Financial Services.

Each division contains individual programs or bureaus which provide services to help people in communities. As an example, the Division of Family and Community Services provides direct services for child protection and partners and contracts with community providers or agencies to help people with developmental disabilities.

The Department has 23 field offices geographically located to reach each area of the state, three state institutions, and 2,892 authorized full-time employees in State Fiscal Year 2017 (FY 2017).

Core Functions/Idaho Code

Specific statutory responsibilities of the Department are outlined in Idaho Code:

Title and Chapter	Heading
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, Chapters 10	Uniform Interstate Family Support Act
Title 7, Chapters 11	Proceedings to Establish Paternity
Title 7, Chapters 12	Enforcement of Child Support Orders
Title 7, Chapters 14	Family Law License Suspensions
Title 15, Chapter 3	Probate of Wills and Administrations
Title 15, Chapter 5	Protection of Persons Under Disability and their Property

Title and Chapter	Heading
Title 16, Chapter 1	Early Intervention Services
Title 16, Chapter 15	Adoption of Children
Title 16, Chapter 16	Child Protective Act
Title 16, Chapter 20	Termination of Parent and Child Relationship
Title 16, Chapter 24	Children's Mental Health Services
Title 18, Chapter 2	Persons Liable, Principals, and Accessories
Title 18, Chapter 5	Pain-Capable Unborn Child Protection Act
Title 18, Chapter 6	Abortion and Contraceptive
Title 18, Chapter 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 18, Chapter 86	Human Trafficking
Title 19, Chapter 25	Judgment
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 5	Juvenile Corrections Act
Title 31, Chapter 35	Medically Indigent
Title 32, Chapter 4	Marriage Licenses, Certificates, and Records
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 10	Parent and Child
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 15	Care of Biological Products
Title 39, Chapter 16	Food Establishment Act
Title 39, Chapter 24	Home Health Agencies
Title 39, Chapter 31	Regional Behavioral Health Services
Title 39, Chapter 32	Idaho Community Health Center Grant Program
Title 39, Chapter 33	Idaho Residential Care or Assisted Living Act
Title 39, Chapter 34	Revised Uniform Anatomical Gift Act
Title 39, Chapter 35	Idaho Certified Family Homes
Title 39, Chapter 37	Anatomical Tissue, Organ, Fluid Donations
Title 39, Chapter 39	Sterilization
Title 39, Chapter 45	The Medical Consent and Natural Death Act
Title 39, Chapter 46	Idaho Developmental Disabilities Services and Facilities Act
Title 39, Chapter 48	Immunization
Title 39, Chapter 51	Family Support and In-Home Assistance
Title 39, Chapter 53	Adult Abuse, Neglect, and Exploitation Act
Title 54, Chapter 17	Relating to Pharmacy
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children's Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 75	Adoption and Medical Assistance

Title and Chapter	Heading
Title 39, Chapter 82	Idaho Safe Haven Act
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 46, Chapter 12	Statewide Communications Interoperability
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Trauma Registry
Title 63, Chapter 30	Relating to Tax Information
Title 66, Chapter 1	State Hospitals
Title 66, Chapter 3	Hospitalization of Mentally Ill
Title 66, Chapter 4	Treatment and Care of the Developmentally Disabled
Title 66, Chapter 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
Title 67, Chapter 4	Legislature
Title 67, Chapter 14	Attorney General
Title 67, Chapter 24	Civil State Departments—Organization
Title 67, Chapter 30	Criminal History Records and Crime Information
Title 67, Chapter 31	Department of Health and Welfare—Miscellaneous Provisions
Title 67, Chapter 65	Local Land Use Planning
Title 67, Chapter 69	Food Service Facilities
Title 67, Chapter 73	Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74	Idaho State Lottery
Title 67, Chapter 81	Idaho Housing Trust Fund
Title 67, Chapter 88	Idaho Law Enforcement, Firefighting, and EMS Medal of Honor
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons
Title 72, Chapter 13	Employment Security Law
Title 72, Chapter 16	State Directory of New Hires

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
ID Health Ins. Access Card	\$ 3,842,300	\$ 3,842,300	\$ 1,290,300	\$ 0
Prev. Minors' Access to Tobacco	\$ 50,400	\$ 50,400	\$ 50,400	\$ 50,400
Domestic Violence Project	\$ 491,900	\$ 496,400	\$ 605,100	\$ 519,600
Cancer Control	\$ 401,700	\$ 404,000	\$ 341,500	\$ 342,500
Emergency Medical Services	\$ 2,647,900	\$ 2,705,700	\$ 2,756,400	\$ 2,970,000
Medical Assistance	\$ 3,500	\$ 3,500	\$ 0	\$ 0
Central Cancer Registry	\$ 182,700	\$ 182,700	\$ 135,000	\$ 135,000
Alcohol Intox. Treatment	\$ 0	\$ 0	\$ 0	\$ 0
Health and Welfare – EMS III	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Hospital Assessment Fund	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Coop.Welfare Acct – Federal	\$1,609,559,300	\$1,602,046,600	\$ 1,650,954,800	\$ 1,720,455,500
Coop.Welfare Acct – General	\$ 615,357,900	\$ 620,120,600	\$ 648,395,000	\$ 672,719,600
Coop.Welfare Acct – Other	\$ 213,475,200	\$ 261,437,700	\$ 278,358,800	\$ 319,098,000
Liquor Control	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
Drug and Family Court Services	\$ 257,800	\$ 257,800	\$ 257,800	\$ 0
State Hospital Endowment	\$ 3,846,500	\$ 4,672,800	\$ 5,814,000	\$ 6,058,500
Economic Recovery Funds	\$ 0	\$ 0	\$ 0	\$ 4,124,300
Immunization Dedicated Vaccine Fund	\$ 18,970,000	\$ 18,970,000	\$ 18,970,000	\$ 18,970,000
Millennium Fund	\$ 2,245,000	\$ 2,825,000	\$ 2,706,700	\$ 2,706,700
Time-Sensitive Emergency Fund (new for FY 2015)	\$ 0	\$ 225,800	\$ 225,800	\$ 225,800
Total	\$2,503,382,100	\$2,550,291,300	\$ 2,642,911,600	\$ 2,780,425,900
Expenditures	FY 2014	FY2015	FY 2016	FY 2017
Personnel Costs	\$ 171,218,700	\$ 180,658,200	\$ 187,355,900	\$ 203,061,300
Operating Expenditures	\$ 160,098,600	\$ 155,557,800	\$ 142,479,400	\$ 159,636,000
Capital Outlay	\$ 2,336,300	\$ 7,305,000	\$ 1,604,200	\$ 3,505,200
Trustee/Benefit Payments	\$2,040,016,300	\$2,131,458,700	\$ 2,215,851,600	\$ 2,277,191,700
Total	\$ 2,373,669,900	\$2,474,979,700	\$ 2,547,291,100	\$ 2,643,394,200

Note: Some revenue and expenditures do not show up on the graphs due to their small percentages relative to other financial figures. FY 2017 revenue is based upon the Total Appropriation for that year.

Profile of Cases Manages and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
• Total Medicaid Expenditures (w/ Admin)	\$1,920,439,500	\$1,997,242,800	\$2,062,325,800	\$2,122,265,800
• Medicaid T&B Expenditures Only	\$1,852,831,300	\$1,943,230,871	\$2,012,561,700	\$2,066,506,600
% Spent as payments to providers	96.5%	97.3%	97.6%	97.4%
• Total Average Medicaid enrollees per month (Adjusted to include retroactive enrollees)	252,778	277,567	288,105	301,433
• Avg. Monthly Eligible Basic Plan Children (0-20 yrs)	155,399	178,257	185,915	191,489
• Avg. Monthly Eligible Basic Plan Adults	25,926	26,892	27,304	32,302
• Avg. Monthly Eligible Enhanced Plan Children (0-20 yrs)	30,842	30,037	30,877	31,756
• Avg. Monthly Eligible Enhanced Plan Adults	17,099	17,483	18,014	18,948
• Avg. Monthly Dual-Eligible Coordinated Plan Adults	23,513	24,928	25,995	26,938
• Total number of initial licensing or certification surveys conducted	263	286	312	328
• Total number of re-licensure or recertification surveys conducted	2,379	2,426	2,521	2,873
• Total number of follow-up surveys conducted	218	308	343	422
• Total number of fire/life safety surveys conducted	321	362	381	403
• Total number of complaint-only surveys conducted	253	311	392	441
• Total number of other surveys conducted	27	22	21	23

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Children’s Mental Health Services				
• Total children’s mental health clients served	2,554	2,487	2,320	2,332
• Court-ordered clients (20-511A)	600	583	603	509
• Total support services provided to children and families ¹	237	203	222	219
Adult Mental Health Services				
• Total adult mental health clients served	13,207	13,503	13,940	14,358
Substance Use Disorders Services				
• Total adult and adolescent substance abuse clients served ²	2,214 (unduplicated client count)	3,178 ³ (unduplicated client count)	4,861	4,995
State Hospital South				
Adult Psychiatric				
• Patient days	27,375	26,005	28,112	27,734
• Number of Admissions	608	547	640	582
• Percentage of Occupancy	83.3%	79.2%	85.3%	84.4%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$533	\$600	\$589	\$636
Syringa Skilled Nursing				
• Patient days	8,856	8,837	9,355	9,989
• Number of Admissions	11	14	17	16
• Percentage of Occupancy	83.7%	83.5%	88.1%	94.4%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$588	\$621	\$604	\$623
Adolescent Unit				
• Patient days	4,181	4,562	4,574	3,997
• Number of Admissions	122	149	131	116
• Percentage of Occupancy	71.6%	78.1%	78.1%	68.4%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$643	\$724	\$747	\$848
State Hospital North				
• Number of patient days	16,153	16,834	18,026	17,644
Cases Managed and/or Key Services Provided				
• Daily occupancy rate	74%	77%	82%	81%

¹ Support services include Wraparound, Functional Family Therapy, and Parenting with Love and Limits.

² FY 2015 is the first full year in which Idaho Department of Health and Welfare (IDHW) data is being reported without the inclusion of the Idaho Department of Correction (IDOC), Idaho Department of Juvenile Corrections (IDJC), and Idaho Supreme Court (ISC). FY 2014 represented a partial year of data due to the transition of data systems. The reduction in clients served from FY 2013 to FY 2014 was because of the transition of Medicaid clients to Optum Idaho and the sun-setting of Access to Recovery (ATR) III. Access to Recovery (ATR) III funding ended in 2014, and Access to Recovery (ATR) IV funding began 2014.

³ Error corrected.

• Number of admissions	217	243	233	206
• Cost per patient day	\$506	\$509	\$492	\$558
Public Health				
• Children’s vaccines distributed	710,766	737,269	728,688	726,730
• Immunization Rates (19-35 Months) ⁴ (4:3:1:3:3:1 series)	70.2.0%	67.2%	73.3%	Data not yet available
• Immunization Rates (School Age Children - Kindergarten)	82.4%	84.0%	85.8%	86.1%
• Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella) ³	341	393	203	118
• Women, Infants, and Children (WIC) served monthly	41,616	40,951	39,473	37,209
• (WIC) Average Monthly Voucher Value	\$52.81	\$57.92	\$51.56	\$50.17
• Women’s Health Check (Women Screened)	3,972	3,063	3,665	3645
• Women’s Health Check (Breast Cancer Diagnosed)	56	36	49	42
• Women’s Health Check (Cervical Cancer Diagnosed)	5	1	5	3
• New HIV Reports ⁵	39	41	43	39
• Idahoans living with HIV/AIDS ⁶	1,535	1,589	1,648	1,738
• Acute Hepatitis B	12	9	13	7
Family and Community Services				
Idaho CareLine/211				
• Total # of call received by CareLine/211	142,718	132,063	113,276	103,881
Navigation Program				
• Total referrals to Navigation	9,890	8,298	9,181	8,363
Child Protection, Prevention, Foster Care, Adoptions				
• Total Child Prot. and Prev. Referrals	20,755	21,013	22,346	22,125
• # of children placed in foster care	2,481	2,434	2,559	2,714
• Adoptions finalized	203	215	195	236
Infant Toddler Program				
Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
• Number of children served	3,773	3,712	3,825	3,863
Developmental Disabilities Services				

⁴The 4:3:1:3*:3:1:4 series includes 4+ doses DTaP, 3+ doses poliovirus vaccine, 1+ dose MMR vaccine, 3 doses Hib vaccine (of any type), 3+ doses HepB, 1+ dose varicella vaccinations given at age 12 months or older.

⁵ Reports among residents of Idaho at first diagnosis with HIV infection.

⁶ Total number of HIV infection cases ever reported in Idaho that have not been reported deceased, regardless of residence at first diagnosis.

• Service Coordination utilization	4,793	3,036	3,342	3,455
• Intensive Behavior Intervention for children	1,356	1,678	1,851	2,269
Southwest Idaho Treatment Center				
• Census	31	24	26	23
• Crisis Bed Admissions	6	6	4	2
• Cost per patient day	\$788	\$758	\$769	\$863
Applications				
• Temporary Assistance for Families in Idaho (TAFI) applications processed	6,425	5,466	4,886	4,723
• Aid to the Aged Blind and Disabled (AABD) applications processed	6,966	7,034	7,281	7,485
• Medicaid applications processed	70,481	122,555 ⁷	92,389	87,241
• Child care applications processed	10,140	10,181	9,326	9,972
• Food Stamps applications processed	102,805	96,146	94,329	92,727
• Total applications processed	196,817	241,382	208,211	202,148
Self-Reliance Benefit Programs				
• TAFI cash assistance avg. monthly participants	2,825	2,833	2,881	2,933
• TAFI annual benefits provided	\$6,768,193	\$6,850,079	\$7,017,961	\$7,115,161
• AABD cash assistance avg. monthly participants	15,586	16,045	16,846	18,111
• AABD annual benefits provided	\$8,418,368	\$8,683,753	\$9,140,379	\$9,726,906
• Food Stamps avg. monthly participants	217,553	201,094	189,910	176,343
• Food Stamps annual benefits provided	\$309,656,830	\$277,346,735	\$261,187,686	\$238,394,706
• Child Care avg. monthly participants	7,100	7,246	7,396	8,004
• Child Care annual benefits provided	\$22,453,661	\$25,488,800	\$26,403,403	\$30,919,111
Self-Reliance Child Support Services				
• Paternity established ⁸	5,924	4,821	4,734	Available Nov. 15, 2017
• Support orders established ⁹	6,021	6,560	6,683	Available Nov. 15, 2017
Cases Managed and/or Key Services Provided				
	FY 2014	FY 2015	FY 2016	FY 2017
• Child support caseload ¹⁰	156,326	159,310	160,294	Available Nov. 15, 2017

⁷ The significant increase in Medicaid applications is due to the requirement that individuals applying for the advance premium tax credit to purchase insurance on the state insurance exchange must first have a determination made whether or not they qualify for Medicaid.

⁸ Data collected by Federal Fiscal Year. Data is reported November 15, 2017.

⁹ Data collected by Federal Fiscal Year. Data is reported November 15, 2017.

¹⁰ Data collected by Federal Fiscal Year. Data is reported November 15, 2017.

• Total child support dollars ¹¹ collected	\$205,349,282	\$212,943,934	\$215,347,846	Available Nov. 15, 2017
• Collections through wage withholding ¹²	\$105,821,933	\$107,472,774	\$108,749,305	Available Nov. 15, 2017
Community Services Grant				
• Grant amount	\$3,479,189	\$3,513,458	\$3,716,239	\$3,635,009
• Total Served	92,833	87,021	92,022	85,965
Indirect Services				
Financial Services – Electronic Payment System/Quest Card				
• Food Stamp and cash assistance payments	\$326,404,625	\$294,347,896	\$277,346,515	\$254,981,832
• Child Support electronic payments	\$185,862,921	\$192,446,635	\$193,796,257	\$195,489,261
Bureau of Audits and Investigations				
• Criminal History Background Checks ¹³	27,881	28,642	Measure discontinued	
• Fingerprints processed. ¹⁴	21,315	24,998	25,491	27,704
• Medicaid Program Integrity: Identified Overpayments and Cost Savings (Millions) ¹⁵	\$5.8	\$3.9	\$5.9	\$10.4
• Internal Audit Reports Issued ¹⁶	8	5	3	2
• Welfare Fraud Investigation Unit: Identified Overpayments and Cost Savings (in millions) ¹⁷	\$5.6	\$2.5	\$2.3	\$3.7

Part II – Performance Measures

Old Performance Measure	FY 2014	FY 2015	Benchmark
1. Percent of healthy behaviors by Idaho adults as measured by the Healthy Behaviors Composite (HBC).	74.6%	Data no longer available	77.1%
2. Percent of evidence-based clinical preventive services used by Idahoans as measured by the Clinical Preventive Services Composite (CPSC).	68.5%	Data no longer available	70.3%

¹¹ Data collected by Federal Fiscal Year. Data is reported November 15, 2017.

¹² Data collected by Federal Fiscal Year. Data is reported November 15, 2017.

¹³ The Criminal History Unit disqualified 377 applicants in Fiscal Year 2017.

¹⁴ This measure replaces the number of criminal history background check starting with FY 2016. Fingerprints processed is a more accurate measure of the work—the previous measure includes abandoned applications.

¹⁵ The Medicaid Program Integrity Unit overpayments confirmed were \$6.3 million, penalties were \$2.1 million and cost savings were \$2.0 million in Fiscal Year 2017.

¹⁶ Internal Audit also evaluated 83 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 209 grant risk assessments in FY 2017..

¹⁷ The Welfare Fraud Investigation Unit Identified overpayments were \$2.0 million and estimated cost savings totaled \$1.7 million in Fiscal Year 2017.

Old Performance Measure	FY 2014	FY 2015	Benchmark
3. Percent of DHW clients living independently (non-institutionalized) who would be eligible for institutionalization as measured by the Independent Living Composite (ILC).	82.2%	78.8% ^	84.3%
4. Percent of individuals and families who no longer use department services as measured by the No Longer Use Services Composite. (NLUSC).	42.2%	Data no longer available	50.5%
5. Percent of children who are safe as measured by the Safety Composite (SC)	89.8%	Data not yet available	89.9%
6. Geographic areas of Idaho that meet Health Professional Shortage Area (HPSA) criteria which have been submitted for Health Professional Shortage Area designation. ¹⁸	100%	100%	100%
7. Percent of Idahoans with health and dental care coverage	76.9%	Data not yet available	78.7%
8. Percentage of clients receiving eligibility determinations for or enrollment in identified programs within Department timeliness standards.	96.2%	89.7%	97.2%
9. Accuracy rates of key identified programs.	90.2%	93.1%	87.6%
10. Customer service performance at DHW based on four key indicators (Caring, Competency, Communication, and Convenience).	75.5%	Data no longer available	85.6%

** Figure changed due to minor data updates

^ Composite includes changes to individual measure calculation

FY 2016 Measures

The Department revised its strategic plan for FY 2016. The Department’s strategic goals have not changed. They are:

Goal 1: Improve the health status of Idahoans.

Goal 2: Increase the safety and self-sufficiency of individuals and families.

Goal 3: Enhance the delivery of health and human services.

Performance measures for the new plan are tied to three strategic objectives developed to help reach the Department’s strategic goals. Benchmarks have not yet been set for all measures.

Performance Measure		FY 2014	FY 2015	FY 2016
Goal 1: Improve the health status of Idahoans				
1. Transform primary care centers and tribal health clinics across the state into patient-centered medical homes (PCMH).	actual	New for SFY 2016	New for SFY 2016	19%
	target	New for SFY 2016	New for SFY 2016	No target set

Performance Measure		FY 2014	FY 2015	FY 2016
2. Improve rural patient access to patient-centered medical homes by developing virtual PCMHs.	actual	New for SFY 2016	New for SFY 2016	0%
	target	New for SFY 2016	New for SFY 2016	No target set
3. Establish seven regional collaboratives to support the integration of each PCMH with the broader medical/health neighborhood.	actual	New for SFY 2016	New for SFY 2016	100%
	target	New for SFY 2016	New for SFY 2016	100%
4. Improve care coordination through the use of electronic health records and health data connections among PCMHs and across the medical neighborhood.	actual	New for SFY 2016	New for SFY 2016	0%
	target	New for SFY 2016	New for SFY 2016	No target set
5. Build a statewide data analytics system.	actual	New for SFY 2016	New for SFY 2016	0%
	target	New for SFY 2016	New for SFY 2016	100%
6. Align payment mechanisms across payers to transform payment methodology from volume to value.	actual	New for SFY 2016	New for SFY 2016	Available in November 2016
	target	New for SFY 2016	New for SFY 2016	No target set
Goal 2: Increase the safety and self-sufficiency of individuals and families				
7. Number of women receiving adequate prenatal care	actual	New for SFY 2016	New for SFY 2016	79.4%
	target	New for SFY 2016	New for SFY 2016	No target set
8. Number of children 19-35 months who have up-to-date immunizations	actual	New for SFY 2016	New for SFY 2016	67.2%
	target	New for SFY 2016	New for SFY 2016	No target set
9. Percent of the year diverted from state hospital stay	actual	New for SFY 2016	New for SFY 2016	54.0%
	target	New for SFY 2016	New for SFY 2016	No target set
10. One-time admission rates to a state hospital	actual	New for SFY 2016	New for SFY 2016	97.2%
	target	New for SFY 2016	New for SFY 2016	No target set
11. Percentage of severe and persistent mental illness diverted to community-based services	actual	New for SFY 2016	New for SFY 2016	85.3%
	target	New for SFY 2016	New for SFY 2016	No target set
12. Current federal fiscal year child support collected vs. child support owed	actual	New for SFY 2016	New for SFY 2016	63.1%
	target	New for SFY 2016	New for SFY 2016	No target set
13. Percent of Idahoans on Supplemental Nutrition Assistance Program (SNAP), formerly referred to as Food Stamp Benefits	actual	New for SFY 2016	New for SFY 2016	10.9%
	target	New for SFY 2016	New for SFY 2016	No target set

Performance Measure		FY 2014	FY 2015	FY 2016
14. Number of children with no recurrence of maltreatment	actual	New for SFY 2016	New for SFY 2016	95.2%
	target	New for SFY 2016	New for SFY 2016	100%
15. Absence of child abuse or neglect for children in foster care	actual	New for SFY 2016	New for SFY 2016	99.5%
	target	New for SFY 2016	New for SFY 2016	100%
16. Rate of non-substantiated complaints of child abuse	actual	New for SFY 2016	New for SFY 2016	86.3%
	target	New for SFY 2016	New for SFY 2016	No target set
17. One-time foster care entries within 12 months	actual	New for SFY 2016	New for SFY 2016	94.0%
	target	New for SFY 2016	New for SFY 2016	No target set
18. Timeliness of health facility inspections	actual	New for SFY 2016	New for SFY 2016	86.4%
	target	New for SFY 2016	New for SFY 2016	100%
19. Rate of non-substantiated health facility complaints	actual	New for SFY 2016	New for SFY 2016	43.7%
	target	New for SFY 2016	New for SFY 2016	No target set
20. Number of adults with health care coverage	actual	New for SFY 2016	New for SFY 2016	85.9%
	target	New for SFY 2016	New for SFY 2016	No target set
21. Number of adults with dental insurance/coverage	actual	New for SFY 2016	New for SFY 2016	55.2%
	target	New for SFY 2016	New for SFY 2016	No target set
22. Number of children with health care coverage	actual	New for SFY 2016	New for SFY 2016	92.0%
	target	New for SFY 2016	New for SFY 2016	No target set
23. Timeliness of child protection investigations	actual	New for SFY 2016	New for SFY 2016	95.6%
	target	New for SFY 2016	New for SFY 2016	100%
24. Timeliness of health facility complaint investigations	actual	New for SFY 2016	New for SFY 2016	54.3%
	target	New for SFY 2016	New for SFY 2016	100%
Goal 3: Enhance the delivery of health and human services				
25. Application timeliness for Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamp Benefits	actual	New for SFY 2016	New for SFY 2016	99.2%
	target	New for SFY 2016	New for SFY 2016	100%
26. Individuals who are not current smokers	actual	New for SFY 2016	New for SFY 2016	86.2%
	target	New for SFY 2016	New for SFY 2016	No target set
27. Individuals participating in leisure time physical activity	actual	New for SFY 2016	New for SFY 2016	78.8%
	target	New for SFY 2016	New for SFY 2016	No target set
28. Individuals who consume five or more fruits and vegetables a day	actual	New for SFY 2016	New for SFY 2016	17.5%
	target	New for SFY 2016	New for SFY 2016	No target set
29. Individuals who are not heavy drinkers	actual	New for SFY 2016	New for SFY 2016	94.7%
	target	New for SFY 2016	New for SFY 2016	No target set

Performance Measure		FY 2014	FY 2015	FY 2016
30. Individuals who have not used illicit drugs in the past 12 months	actual	New for SFY 2016	New for SFY 2016	95.2%
	target	New for SFY 2016	New for SFY 2016	No target set
31. Adults screened for cholesterol level	actual	New for SFY 2016	New for SFY 2016	72.3%
	target	New for SFY 2016	New for SFY 2016	No target set
32. Women older than 40 receiving a mammogram	actual	New for SFY 2016	New for SFY 2016	62.5%
	target	New for SFY 2016	New for SFY 2016	No target set
33. Adults older than 50 ever receiving colorectal cancer screening a sigmoidoscopy or colonoscopy	actual	New for SFY 2016	New for SFY 2016	66.4%
	target	New for SFY 2016	New for SFY 2016	No target set
34. Adults with dental visit	actual	New for SFY 2016	New for SFY 2016	64.2%
	target	New for SFY 2016	New for SFY 2016	No target set
35. Graduation from Infant Toddler Program	actual	New for SFY 2016	New for SFY 2016	23.5%
	target	New for SFY 2016	New for SFY 2016	No target set
36. Children and Adolescent Functional Assessment Scale (CAFAS) scores	actual	New for SFY 2016	New for SFY 2016	75.0%
	target	New for SFY 2016	New for SFY 2016	No target set
37. Substance Abuse treatment completed successfully	actual	New for SFY 2016	New for SFY 2016	35.6%
	target	New for SFY 2016	New for SFY 2016	No target set
38. Current FFY child support collected vs current child support owed	actual	New for SFY 2016	New for SFY 2016	63.1%
	target	New for SFY 2016	New for SFY 2016	No target set
39. FFY TAFI "All Family" Work Participation Rate	actual	New for SFY 2016	New for SFY 2016	Data not yet available
	target	New for SFY 2016	New for SFY 2016	No target set
40. Medicaid application timeliness	actual	New for SFY 2016	New for SFY 2016	97.6%
	target	New for SFY 2016	New for SFY 2016	100%
41. Infant & Toddler – percent of children enrolled within 45 days	actual	New for SFY 2016	New for SFY 2016	97.6%
	target	New for SFY 2016	New for SFY 2016	No target set
42. Food Stamp application timeliness (non-expedited)	actual	New for SFY 2016	New for SFY 2016	99.2%
	target	New for SFY 2016	New for SFY 2016	100%
43. Food Stamp federally adjusted payment accuracy rate	actual	New for SFY 2016	New for SFY 2016	Data not yet available
	target	New for SFY 2016	New for SFY 2016	No target set
44. Food Stamp federally adjusted negative accuracy rate	actual	New for SFY 2016	New for SFY 2016	Data not yet available
	target	New for SFY 2016	New for SFY 2016	No target set
45. Percent of children receiving a caseworker visit each and every month in care	actual	New for SFY 2016	New for SFY 2016	96.9%
	target	New for SFY 2016	New for SFY 2016	100%

Performance Measure		FY 2014	FY 2015	FY 2016
46. Percent of months in which caseworker visits occurred in child's placement provider or own home	actual	New for SFY 2016	New for SFY 2016	74.1%
	target	New for SFY 2016	New for SFY 2016	No target set
47. Child Support data reliability standards	actual	New for SFY 2016	New for SFY 2016	Data not yet available
	target	New for SFY 2016	New for SFY 2016	No target set
48. Percent of 2-1-1 CareLine phone calls with wait/hold times of 60 seconds or less	actual	New for SFY 2016	New for SFY 2016	90.0%
	target	New for SFY 2016	New for SFY 2016	100%

FY2017 Measures

The Department again revised its strategic plan for FY 2017. The Department’s strategic goals have not changed. They are:

- Goal 1: Improve the health status of Idahoans.**
- Goal 2: Increase the safety and self-sufficiency of individuals and families.**
- Goal 3: Enhance the delivery of health and human services.**

Performance measures for the new plan are tied to three strategic objectives and eleven strategic initiatives developed to help reach the Department’s strategic goals. Benchmarks have not yet been set for all measures.

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1: Improve the health status of Idahoans						
1. Transform 165 primary care practices in Idaho to certified Patient-centered Medical Homes (PCMH) by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	110	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	110	166
2. Connect 165 PCMHs to the Idaho Health Data Exchange by January 31, 2019.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	62	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	110	165
3. Ensure 165 PCMHs have access to the statewide data analytics by January 31, 2019.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	62	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	110	165
4. Seven Regional Collaboratives (RCs) are established and providing regional quality improvement and Medical Health Neighborhood integration services by January 31, 2019.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	7	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	7	7

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
5. Fifty virtual PCMHs are established in rural communities following assessment of need.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	6	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	36	50
6. Payers who adopt new value-based reimbursement models. Target is 100% by January 31, 2019.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	100%
7. Achievement of the Jeff D. implementation plan action items	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	10%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Target not set	50%
8. The Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	No target set	50%
9. Completion of ongoing analyses of CANS with regard to changes in functional impairment as a result of the treatment and support delivered under the Youth Empowerment Services (YES) system of care.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	No target set	No target set yet
10. Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	¹⁹ 40%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	No target set	100%

¹⁹ The YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was written and published in March of 2016. The planned date for completion of the QMIA Plan is 2023. To date we have completed 38% of the goals related engagement/readiness, 8% of development goals, and 5% of goals regarding training for reliability. Completion of capability to provide data full system performance measures is at 40%.

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 2: Increase the safety and self-sufficiency of individuals and families						
11. By 2020, develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	No target set	100%
12. Establish a new residential setting, Homes for Adult Residential Treatment (HART) that provide more cost effective treatment than currently being financed by the state to support Idahoans with serious mental illness who cannot live independently.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	25%	100%
13. Implement a mechanism to adequately reimburse providers for the treatment and support of Idahoans with serious mental illness to save the state more expensive treatment elsewhere.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	100%
14. Construction of a nursing home, on the State Hospital South campus that adequately meets the needs of those who qualify for nursing home care and with behavioral health needs, 65 years of age or older.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	5%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	5%	5%
15. Maintain or improve placement stability to lower than the federal outcome standard (4.12 moves per 1,000 days in care).	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	4.05	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	<4.12 moves/1000 days in care	<4.12 moves/1000 days in care
16. Decrease turnover rates among child welfare social workers and supervisors.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data available Jan. 2018	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	9-14%	8-13%
17. Ensure timeliness of initiation safety assessments (both response time and timeliness in seeing children) as outlined in IDAPA 16.06.01.554.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	90.7%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	80%	84.5%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
18. Reduce re-entries into foster care to below the federal outcome standard (8.3%).	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	7.7%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	≤8.3%	≤8.3%
19. Reduce instances of repeat maltreatment to below the federal outcome standard (9.1%).	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	5.3%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	≤9.1%	≤9.1%
20. The program will have sustained improvement at or above 90% on the program's goal for Family Involvement in Case Planning from the results of the program's case record reviews.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	68%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	65%	70%
21. Ensure early and timely permanency for all children in foster care (maximums – 12 months to reunification, 13 months to guardianship, or 24 months to adoption)	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Adoptions in 24 months – 38.5%; Guardianship in 13 months – 40.0%; Reunified in 12 months – 78.8%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	12 months to reunification, 13 months to guardianship, or 24 months to adoption	12 months to reunification, 13 months to guardianship, or 24 months to adoption)
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
22. Public awareness/social marketing campaign for suicide prevention and awareness has been created and implemented.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100% of research and 100% of material production completed	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Complete 100% of research and produce 100% of collateral and video material	Broadcast 20 TV spots, distribute collateral material in 25 communities statewide

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
23. Barriers and opportunities related to seeking help for mental health issues have been identified and documented.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100% of research conducted	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Conduct 100% of research barriers and opportunities	Complete a plan for addressing barriers
24. The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified and started	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Over 130 behavioral health providers trained in assessing and managing suicide risk	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Train 100 existing behavioral health providers	Train 200 existing behavioral health providers
25. Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100% of training identified and 25 trainings provided to a wide variety of professional groups	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Identify training and provide 20 trainings	Provide 25 trainings
26. Percent of survivors who are given appropriate information to help them deal with their grief.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Research survivor statistics	Awaiting data
27. Number of community plans that include hotline resources and survivor support.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Research community plans	Awaiting data
28. Gaps in services for individuals transitioning between early intervention (EI) and children's services are at 0%. Occurrence of gaps in services between children and adult programs not to exceed 5%.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	EI – Children 1% Children to Adult – Data not yet available	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	>5%	>5%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
29. Development, implementation, and publication of DD-specific quality assurance/quality improvement measures across the lifespan and services array.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	60%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Target not set	100%
30. Increased collaboration and formal agreements between Department DD programs and other DD programs, such as Adult Protection and Vocational Rehabilitation.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	30%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Target not set	100%
31. Development of efficient and understandable description and entry tools allowing individuals easier access to services and supports.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	25%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	No target set	100%
Performance Measures supporting all three strategic goals						
32. Decommission redundant and outdated software and technology or move to an improved technological platform	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	75%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	100%
33. Consolidate servers and platforms	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	100%
34. Eliminate obsolete rules engines	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	Target not set - completed
35. Consolidate web application firewalls	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	100%
36. Consolidate perimeter firewalls	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	Target not set - completed
37. Secure agreement to continue the work with the Office of the State Controller (SCO), the Division of Financial Management (DFM) and Legislative Services Office (LSO) in Idaho's statewide accounting modernization planning efforts.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	Target not set - completed

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
38. Document functional requirements for the Department’s core administrative and financial needs	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	100%
39. Develop, document, and analyze “as is” and “to be” documentation for the Department’s most critical administrative and financial business processes.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	100%
40. Coordinate, analyze, and support the effort to identify the future state requirements for the core administrative and financial systems statewide alongside SCO, DFM, and LSO.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	0%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	0%	25%
41. Coordinate, analyze, design and document a future statewide chart of accounts alongside SCO, DFM, and LSO.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	0%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	0%	25%
42. Improve consumer access to information and services through the web.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	82%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	2,000 views per week	20,000 page views a week
43. Improve culture and conversation through customer interactions on the phone.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	Data Unavailable	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Target not set	Target not yet set
44. Create new focus on nutrition, health, and improved lifestyle in offices and through written materials.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	100%	100%
45. Develop partnerships with other agencies to identify services that align with the vision of <i>Live Better, Idaho</i> and develop a community of resources.	actual	New for SFY 2017	New for SFY 2017	New for SFY 2017	50%	-----
	target	New for SFY 2017	New for SFY 2017	New for SFY 2017	Double number of partnerships annually	Double number of partnerships annually

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