Part I – Agency Profile

Agency Overview

Mission: Dedicated to strengthening the health, safety, and independence of Idahoans.

Role in the Community: The Department of Health and Welfare’s (DHW) 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, including:

- Administering state and federal public assistance and health coverage programs, which includes Supplemental Nutrition Assistance Program (Food Stamps) and Medicaid;
- Providing direct-care services for disadvantaged or underserved populations;
- Protecting children, youth, and vulnerable adults;
- Licensing various types of care facilities;
- Promoting healthy lifestyles; and,
- Identifying and reducing public health risks.

Leadership: DHW serves Idahoans under the leadership of Gov. Brad Little. DHW Director Dave Jeppesen oversees all department operations and is advised by the Idaho Board of Health and Welfare. The board consists of seven voting members appointed by the governor, the chairmen of House and Senate Health and Welfare legislative committees, and the DHW director, who serves as the secretary.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, but it allows the department to more effectively coordinate services for struggling families, so they can achieve self-sufficiency without government support.

The department has eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Management Services, Licensing and Certification, and Information and Technology Services. The Office of the Director also includes Human Resources and the Office of Communication.

The department has two deputy directors, who assist in managing the department's business. A third deputy director position is currently vacant, and those duties are being managed by the director. Deputy directors are responsible for the oversight and coordination of the eight divisions, grouped into three areas of business:

- Family and Community Services, Welfare Services, and Information Technology Services
- Medicaid, Behavioral Health, and Public Health
- Management Services and Licensing and Certification.

Each division contains individual bureaus and programs that provide services to help people in communities. For example, the Division of Family and Community Services provides direct services for child protection. It also contracts with community partners to assist people with developmental disabilities. These community services augment the services provided through Medicaid.

Locations and Authorized Positions: The Department operates in 51 locations, of which 19 are publicly accessible throughout the state. In addition to field and administrative offices, the Department also operates visitation and counseling offices, state institutions, the state lab and the Emergency Communications Center. There are 2,917 authorized full-time employees in Fiscal Year 2020 (FY 2020).
Core Functions/Idaho Code
Specific statutory responsibilities of the department are outlined in Idaho Code:

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Title 67, Chapter 65 | §6532 Local Land Use Planning
Title 67, Chapter 67 | § 6704 Idaho State Council on Developmental Disabilities
Title 67, Chapter 69 | § 7304 Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74 | Idaho State Lottery
Title 67, Chapter 81 | § 8106 Idaho Housing Trust Fund
Title 67, Chapter 88 | § 8802, 8806 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 (§1365 child support)
Title 72, Chapter 16 | State Directory of New Hires (§1605 Public Assistance and Child Support)

### Revenue and Expenditures

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<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
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<tr>
<td>Economic Recovery Funds</td>
<td>$4,124,300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Technology Infrastructure Fund</td>
<td>0</td>
<td>0</td>
<td>8,222,200</td>
<td>5,752,000</td>
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<tr>
<td>Immunization Vaccine Fund</td>
<td>18,970,000</td>
<td>18,970,000</td>
<td>18,970,000</td>
<td>18,970,000</td>
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<tr>
<td>ID Health Ins. Access Card</td>
<td>0</td>
<td>2,273,700</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Prev. Minors’ Access to Tobacco</td>
<td>50,400</td>
<td>43,800</td>
<td>43,800</td>
<td>43,800</td>
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<td>Domestic Violence Project</td>
<td>519,600</td>
<td>516,600</td>
<td>520,800</td>
<td>528,400</td>
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<tr>
<td>Cancer Control</td>
<td>342,500</td>
<td>344,500</td>
<td>344,200</td>
<td>345,700</td>
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<tr>
<td>Emergency Medical Services</td>
<td>2,970,000</td>
<td>2,886,200</td>
<td>2,894,200</td>
<td>2,938,400</td>
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<tr>
<td>Central Cancer Registry</td>
<td>135,000</td>
<td>120,000</td>
<td>120,000</td>
<td>130,000</td>
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<tr>
<td>Health and Welfare – EMS III</td>
<td>1,400,000</td>
<td>1,400,000</td>
<td>1,700,000</td>
<td>1,700,000</td>
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<td>Time-Sensitive Emergency Fund</td>
<td>225,800</td>
<td>225,800</td>
<td>426,000</td>
<td>428,700</td>
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<td>Hospital Assessment Fund</td>
<td>30,000,000</td>
<td>39,103,700</td>
<td>30,000,000</td>
<td>30,000,000</td>
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<td>Coop.Welfare Acct – Federal</td>
<td>1,720,455,500</td>
<td>1,810,225,000</td>
<td>1,970,007,300</td>
<td>2,273,961,300</td>
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<td>Coop.Welfare Acct – General</td>
<td>672,719,600</td>
<td>726,515,100</td>
<td>806,192,500</td>
<td>877,601,600</td>
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<tr>
<td>Coop.Welfare Acct – Other</td>
<td>319,088,000</td>
<td>308,763,400</td>
<td>251,112,400</td>
<td>249,885,300</td>
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<td>Liquor Control</td>
<td>650,000</td>
<td>650,000</td>
<td>650,000</td>
<td>650,000</td>
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<td>State Hospital Endowment</td>
<td>6,058,500</td>
<td>6,190,300</td>
<td>6,611,300</td>
<td>7,509,700</td>
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<td>Millennium Fund</td>
<td>2,706,700</td>
<td>2,706,700</td>
<td>6,921,900</td>
<td>20,278,900</td>
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<tr>
<td><strong>Total</strong></td>
<td>$2,780,425,900</td>
<td>$2,920,934,800</td>
<td>$3,104,736,600</td>
<td>$3,490,723,800</td>
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<th>Expenditures</th>
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<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
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<tr>
<td>Personnel Costs</td>
<td>$203,061,300</td>
<td>$205,156,700</td>
<td>$206,208,200</td>
<td>$214,872,000</td>
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<tr>
<td>Operating Expenditures</td>
<td>159,636,000</td>
<td>161,702,000</td>
<td>179,110,300</td>
<td>170,400,600</td>
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<td>Capital Outlay</td>
<td>3,505,200</td>
<td>5,318,000</td>
<td>3,840,300</td>
<td>2,171,500</td>
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<td>Trustee/Benefit Payments</td>
<td>2,277,191,700</td>
<td>2,473,527,900</td>
<td>2,622,674,600</td>
<td>2,974,109,900</td>
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<tr>
<td><strong>Total</strong></td>
<td>$2,643,394,200</td>
<td>$2,845,704,600</td>
<td>$3,011,833,400</td>
<td>$3,361,554,000</td>
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</table>

**Note:** Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2020 revenue is based upon the Total Appropriation for that year.
### Profile of Cases Managed and/or Key Services Provided

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<tr>
<th>Cases Managed and/or Key Services Provided</th>
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<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
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<td><strong>DIVISION OF MEDICAID</strong></td>
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<tr>
<td>1. Total Medicaid expenditures (w/ Admin)</td>
<td>$2,122,265,800</td>
<td>$2,316,908,000</td>
<td>$2,462,921,600</td>
<td>$2,797,328,154</td>
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<tr>
<td>2. Medicaid T&amp;B expenditures only</td>
<td>$2,066,506,600</td>
<td>$2,255,047,600</td>
<td>$2,400,908,100</td>
<td>$2,735,645,610</td>
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<tr>
<td>3. Percentage spent as payments to providers</td>
<td>97.4%</td>
<td>97.3%</td>
<td>97.5%</td>
<td>97.8%</td>
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<tr>
<td>4. Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)</td>
<td>301,433</td>
<td>291,710</td>
<td>280,453</td>
<td>265,714</td>
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<td>5. Avg. monthly eligible basic plan children (0-20 yrs)</td>
<td>191,489</td>
<td>184,955</td>
<td>176,895</td>
<td>163,855</td>
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<tr>
<td>6. Avg. monthly eligible basic plan adults</td>
<td>32,302</td>
<td>30,477</td>
<td>28,586</td>
<td>28,451</td>
</tr>
<tr>
<td>7. Avg. monthly eligible enhanced plan children (0-20 yrs)</td>
<td>31,756</td>
<td>29,800</td>
<td>28,313</td>
<td>26,740</td>
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<tr>
<td>8. Avg. monthly eligible enhanced plan adults</td>
<td>18,948</td>
<td>18,943</td>
<td>18,482</td>
<td>18,455</td>
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<tr>
<td>9. Avg. monthly dual-eligible coordinated plan adults</td>
<td>26,938</td>
<td>27,535</td>
<td>27,925</td>
<td>28,059</td>
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<td><strong>DIVISION OF LICENSING AND CERTIFICATION</strong></td>
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<tr>
<td>1. Total number of initial licensing or certification surveys conducted</td>
<td>328</td>
<td>397</td>
<td>286</td>
<td>266</td>
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<tr>
<td>2. Total number of re-licensure or recertification surveys conducted</td>
<td>2,873</td>
<td>2,947</td>
<td>2,917</td>
<td>2,897</td>
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<td>3. Total number of follow-up surveys conducted</td>
<td>422</td>
<td>345</td>
<td>294</td>
<td>265</td>
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<tr>
<td>4. Total number of fire/life safety surveys conducted</td>
<td>403</td>
<td>459</td>
<td>648</td>
<td>786</td>
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<tr>
<td>5. Total number of complaint-only surveys conducted</td>
<td>441</td>
<td>392</td>
<td>373</td>
<td>253</td>
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<tr>
<td>6. Total number of other surveys conducted</td>
<td>23</td>
<td>41</td>
<td>40</td>
<td>232¹</td>
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<td><strong>DIVISION OF BEHAVIORAL HEALTH</strong></td>
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</tr>
<tr>
<td>Children’s Mental Health Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Total children’s mental health clients served</td>
<td>2,332</td>
<td>3,097</td>
<td>3,743</td>
<td>3,300</td>
</tr>
<tr>
<td>2. Court-ordered clients (I.C. § 20-511A)</td>
<td>509</td>
<td>466</td>
<td>473</td>
<td>373</td>
</tr>
</tbody>
</table>

¹ The dramatic increase in the number of “Other” surveys is due to the addition of targeted infection control surveys that CMS mandated be conducted frequently in nursing homes in response to the COVID-19 pandemic.
### Cases Managed and/or Key Services Provided

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Total support services provided to children and families</strong></td>
<td>219</td>
<td>197</td>
<td>271</td>
<td>348</td>
</tr>
</tbody>
</table>

#### Adult Mental Health Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Total adult mental health clients served</td>
<td>14,358</td>
<td>13,122</td>
<td>13,056</td>
<td>11,750</td>
</tr>
</tbody>
</table>

#### Substance Use Disorders Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. Total adult and adolescent substance abuse clients served</td>
<td>4,995</td>
<td>3,444</td>
<td>3,695</td>
<td>3,360</td>
</tr>
</tbody>
</table>

#### State Hospital South

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Patient days</strong></td>
<td>27,734</td>
<td>28,753</td>
<td>28,521</td>
<td>29,080</td>
</tr>
<tr>
<td><strong>7. Number of admissions</strong></td>
<td>582</td>
<td>575</td>
<td>576</td>
<td>639</td>
</tr>
<tr>
<td><strong>8. Percentage of occupancy</strong></td>
<td>84.4%</td>
<td>87.5%</td>
<td>86.8%</td>
<td>88.3%</td>
</tr>
<tr>
<td><strong>9. Cost per patient day</strong></td>
<td>$636</td>
<td>$612</td>
<td>$622</td>
<td>$630</td>
</tr>
</tbody>
</table>

#### Syringa Skilled Nursing

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Patient days</strong></td>
<td>9,989</td>
<td>10,294</td>
<td>10,345</td>
<td>10,276</td>
</tr>
<tr>
<td><strong>11. Number of admissions</strong></td>
<td>16</td>
<td>8</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td><strong>12. Percentage of occupancy</strong></td>
<td>94.4%</td>
<td>97.3%</td>
<td>97.7%</td>
<td>96.8%</td>
</tr>
<tr>
<td><strong>13. Cost per patient day</strong></td>
<td>$623</td>
<td>$604</td>
<td>$612</td>
<td>$621</td>
</tr>
</tbody>
</table>

#### Adolescent Unit

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>14. Patient days</strong></td>
<td>3,997</td>
<td>4,088</td>
<td>4,289</td>
<td>4,273</td>
</tr>
<tr>
<td><strong>15. Number of admissions</strong></td>
<td>116</td>
<td>124</td>
<td>112</td>
<td>93</td>
</tr>
<tr>
<td><strong>16. Percentage of occupancy</strong></td>
<td>68.4%</td>
<td>70%</td>
<td>73.4%</td>
<td>73.0%</td>
</tr>
<tr>
<td><strong>17. Cost per patient day</strong></td>
<td>$848</td>
<td>$837</td>
<td>$785</td>
<td>$816</td>
</tr>
</tbody>
</table>

#### State Hospital North

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18. Patient days</strong></td>
<td>17,644</td>
<td>16,115</td>
<td>16,407</td>
<td>18,493</td>
</tr>
<tr>
<td><strong>19. Number of admissions</strong></td>
<td>206</td>
<td>278</td>
<td>263</td>
<td>261</td>
</tr>
<tr>
<td><strong>20. Percentage of occupancy</strong></td>
<td>81%</td>
<td>74%</td>
<td>75%</td>
<td>84%</td>
</tr>
<tr>
<td><strong>21. Cost per patient day</strong></td>
<td>$558</td>
<td>$619</td>
<td>$619</td>
<td>$557</td>
</tr>
</tbody>
</table>

### DIVISION OF PUBLIC HEALTH

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Children’s vaccines distributed</strong></td>
<td>726,730</td>
<td>711,257</td>
<td>714,552</td>
<td>706,330</td>
</tr>
<tr>
<td><strong>2. Immunization rates (19-35 Months) (4:3:1:3:1 series)</strong></td>
<td>75.2%</td>
<td>72.5%</td>
<td>No data</td>
<td>Available Oct. 23, 2020</td>
</tr>
<tr>
<td><strong>3. Immunization rates (school age children - kindergarten)</strong></td>
<td>86.1%</td>
<td>85.8%</td>
<td>85.6%</td>
<td>87.1%</td>
</tr>
<tr>
<td><strong>4. Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella)</strong></td>
<td>118</td>
<td>197</td>
<td>264</td>
<td>244</td>
</tr>
<tr>
<td><strong>5. Women, Infants, and Children (WIC) served monthly</strong></td>
<td>37,209</td>
<td>34,422</td>
<td>31,507</td>
<td>30,421</td>
</tr>
</tbody>
</table>

---

2 Support services included Wraparound, Functional Family Therapy, and Parenting with Love and Limits through the FY 2019 reporting period. Starting with the FY 2020 reporting period, Functional Family Therapy is no longer a part of the data and support services include Wraparound and Parenting with Love and Limits only.

3The 4:3:1:3:1:4 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.

4In FY 2019 CDC changed the age group survey and methodology, therefore no data are available for that year.
<table>
<thead>
<tr>
<th>Cases Managed and/or Key Services Provided</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. (WIC) Average monthly voucher value</td>
<td>$50.17</td>
<td>$50.58</td>
<td>$50.19</td>
<td>$50.55</td>
</tr>
<tr>
<td>7. Women’s Health Check (women screened)</td>
<td>3,645</td>
<td>2,683</td>
<td>2,634</td>
<td>2,215</td>
</tr>
<tr>
<td>8. Women’s Health Check (breast cancer diagnosed)</td>
<td>42</td>
<td>44</td>
<td>47</td>
<td>25</td>
</tr>
<tr>
<td>9. Women’s Health Check (cervical cancer diagnosed)</td>
<td>3</td>
<td>8</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>10. New HIV reports</td>
<td>39</td>
<td>48</td>
<td>37</td>
<td>15</td>
</tr>
<tr>
<td>11. Idahoans living with HIV/AIDS</td>
<td>1,738</td>
<td>1,838</td>
<td>1,977</td>
<td>2,013</td>
</tr>
<tr>
<td>12. Acute Hepatitis B</td>
<td>7</td>
<td>4</td>
<td>9</td>
<td>4</td>
</tr>
</tbody>
</table>

**DIVISION OF FAMILY AND COMMUNITY SERVICES**

**Idaho CareLine/211**

1. Total number of calls received by CareLine/211 | 103,881 | 130,719 | 93,261 | 98,847 |

**Navigation Program**

2. Total referrals to navigation | 8,363  | 8,369  | 7,394  | 6,602  |

**Child Protection, Prevention, Foster Care, Adoptions**

3. Total child protection and prevention referrals | 22,125 | 23,599 | 23,556 | 22,241 |
4. Number of children placed in foster care | 2,714  | 2,936  | 3,111  | 2,934  |
5. Adoptions finalized | 236    | 257    | 297    | 342    |

**Infant Toddler Program**

6. Number of children served | 3,863  | 4,088  | 4,295  | 4,250  |

**Developmental Disabilities Services**

7. Service coordination utilization | 3,455  | 3,695  | 4,176  | 4,199  |
8. Intervention for children | 2,269  | 2,569  | 2,794  | 2,335  |

**Southwest Idaho Treatment Center**

9. Census | 23     | 20     | 15     | 16     |
10. Crisis bed admissions | 2      | 1      | 6      | 4      |
11. Cost per patient day | $863  | $1,142 | $1,353 | $1,672 |

**DIVISION OF WELFARE (SELF RELIANCE)**

**Applications**

---

5 Due to COVID 19, preventive services were not prioritized by healthcare providers in March-June 2020. The decrease in women screened is related to this.

6 Some forms of precancers require treatment, those women get enrolled in BCC Medicaid along with the women who have a diagnosed invasive cancer. The Women’s Health Check Program diagnosed 39 cases of treatable precancers.

7 Reports among residents of Idaho at first diagnosis with HIV infection. Data are preliminary.

8 Data are preliminary.

9 Data are preliminary.

10 The mechanism to report this number has been evolving over time, as we work on improving the accuracy and meaningfulness of data collection. We have identified that the better measures are separately identifying individual contacts and resource referrals. This will be reflected in current and future data reporting.

11 Terminology for this service has changed from intensive behavior intervention for children.
<table>
<thead>
<tr>
<th>Cases Managed and/or Key Services Provided</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Temporary Assistance for Families in Idaho (TAFI) applications processed</td>
<td>4,723</td>
<td>5,326</td>
<td>5,273</td>
<td>5,353</td>
</tr>
<tr>
<td>2. Aid to the Aged Blind and Disabled (AABD) applications processed</td>
<td>7,485</td>
<td>8,399</td>
<td>8,155</td>
<td>7,453</td>
</tr>
<tr>
<td>3. Medicaid applications processed</td>
<td>87,241</td>
<td>96,336</td>
<td>89,384</td>
<td>123,830</td>
</tr>
<tr>
<td>4. Child care applications processed</td>
<td>9,972</td>
<td>10,729</td>
<td>10,204</td>
<td>9,142</td>
</tr>
<tr>
<td>5. Food stamps applications processed</td>
<td>92,727</td>
<td>90,363</td>
<td>84,010</td>
<td>91,517</td>
</tr>
<tr>
<td>6. Total applications processed</td>
<td>202,148</td>
<td>211,153</td>
<td>197,026</td>
<td>237,295</td>
</tr>
<tr>
<td>Self-Reliance Benefit Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. TAFI cash assistance avg. monthly participants</td>
<td>2,933</td>
<td>3,045</td>
<td>3,127</td>
<td>3,020</td>
</tr>
<tr>
<td>8. TAFI annual benefits provided</td>
<td>$7,115,161</td>
<td>$7,231,866</td>
<td>$7,499,850</td>
<td>$7,294,647</td>
</tr>
<tr>
<td>9. AABD cash assistance avg. monthly participants</td>
<td>18,111</td>
<td>18,442</td>
<td>18,678</td>
<td>18,649</td>
</tr>
<tr>
<td>10. AABD annual benefits provided</td>
<td>$9,726,906</td>
<td>$9,824,469</td>
<td>$9,985,101</td>
<td>$10,094,897</td>
</tr>
<tr>
<td>11. Food Stamps avg. monthly participants</td>
<td>176,343</td>
<td>162,145</td>
<td>149,537</td>
<td>147,054</td>
</tr>
<tr>
<td>12. Food stamps annual benefits provided</td>
<td>$238,394,706</td>
<td>$207,593,145</td>
<td>$193,890,560</td>
<td>$216,775,851</td>
</tr>
<tr>
<td>13. Child care avg. monthly participants</td>
<td>8,004</td>
<td>8,619</td>
<td>8,678</td>
<td>8,293</td>
</tr>
<tr>
<td>Self-Reliance Child Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15. Paternity established</td>
<td>3,224</td>
<td>1,659</td>
<td>2,705</td>
<td>Available Nov. 15, 202012</td>
</tr>
<tr>
<td>16. Support orders established</td>
<td>5,480</td>
<td>3,571</td>
<td>2,841</td>
<td>Available Nov. 15, 202012</td>
</tr>
<tr>
<td>17. Child support caseload</td>
<td>158,518</td>
<td>147,518</td>
<td>148,096</td>
<td>Available Nov. 15, 202012</td>
</tr>
<tr>
<td>18. Total child support dollars collected</td>
<td>$211,809,497</td>
<td>$205,888,263</td>
<td>$199,197,108</td>
<td>Available Nov. 15, 202012</td>
</tr>
<tr>
<td>19. Collections through wage withholding</td>
<td>$106,752,832</td>
<td>$93,895,403</td>
<td>$94,994,435</td>
<td>Available Nov. 15, 202012</td>
</tr>
<tr>
<td>Community Services Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. Grant amount</td>
<td>$3,635,009</td>
<td>$3,674,199</td>
<td>$3,691,318</td>
<td>$5,167,844</td>
</tr>
<tr>
<td>21. Total served</td>
<td>85,965</td>
<td>77,950</td>
<td>65,891</td>
<td>57,154</td>
</tr>
</tbody>
</table>

---

**DIVISION OF MANAGEMENT SERVICES**

**Financial Services – Electronic Payment System/Quest Card**

---

12 Data collected by Federal Fiscal Year. Data is reported November 15, 2020.
Cases Managed and/or Key Services Provided | FY 2017 | FY 2018 | FY 2019 | FY 2020
--- | --- | --- | --- | ---
1. Child support electronic payments | $195,489,261 | $191,482,035 | $184,213,907 | $192,360,381

Bureau of Compliance

2. Fingerprint processed | 27,704 | 29,190 | 31,217 | 28,557

3. Medicaid Program Integrity:
   - Identified overpayments and cost savings | $10,400,000 | $5,800,000 | $4,700,000 | 3,200,000

4. Internal audit reports issued | 2 | 3 | 3 | 2

5. Welfare Fraud Investigation Unit:
   - Identified overpayments and cost savings | $2,300,000 | $2,700,000 | $2,100,000 | Not Reported

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

<table>
<thead>
<tr>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DAYCARE FACILITY OPERATOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Number of Licenses&lt;sup&gt;17&lt;/sup&gt;</td>
<td>719</td>
<td>734</td>
<td>686</td>
</tr>
<tr>
<td>Number of New Applicants Denied Licensure&lt;sup&gt;18&lt;/sup&gt;</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Number of Applicants Refused Renewal of a License&lt;sup&gt;19&lt;/sup&gt;</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Number of Complaints Against Licensees&lt;sup&gt;20&lt;/sup&gt;</td>
<td>377</td>
<td>411</td>
<td>517</td>
</tr>
<tr>
<td>Number of Final Disciplinary Actions Against Licensees</td>
<td>2</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

**FOOD ESTABLISHMENT OPERATOR**

<sup>13</sup> The Criminal History Unit disqualified 528 applicants in Fiscal Year 2020.
<sup>14</sup> The Medicaid Program Integrity Unit overpayments confirmed were $2.4 million, penalties were $700K and cost savings were $100K in FY 2020.
<sup>15</sup> Internal Audit also evaluated 131 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 212 grant risk assessments in FY 2020.
<sup>16</sup> Welfare Fraud operations were adapted during FY 2020 and have evolved into a more collaborative effort between the Division of Management Services and the Division of Welfare. The department is re-evaluating a proper methodology to measure performance.
<sup>17</sup> The **Total Number of Licenses** (State licensed) for FY 2017, FY 2018, and FY 2019 are approximate due to the licensing data system’s report function being unavailable or in development. Numbers have been accessed from more than one record source. FY 2020 Total Numbers were resourced from our newest data system (RISE) and accurate to that system.
<sup>18</sup> The **Number of New Applicants Denied Licensure** dropped to zero after FY 2016 when a new process was implemented which notifies applicants of an approaching deadline or non-compliance and provides an option to withdraw the application prior to denial. FY 2020 incurred one denied licensure due to non-compliance.
<sup>19</sup> The **Number of Applicants Refused Renewals of a License** has either not been recorded or other final disciplinary actions were taken prior to the renewal date.
<sup>20</sup> The **Number of Complaints Against Licensees** includes complaints received re: state licensed, city licensed and unlicensed daycare providers. The previous and current complaint tracking systems, at this time, do not provide a report function separating state licensed, city licensed or unlicensed complaints.
Red Tape Reduction Act
Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

<table>
<thead>
<tr>
<th></th>
<th>As of July 1, 2019</th>
<th>As of July 1, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Chapters</td>
<td>71</td>
<td>65</td>
</tr>
<tr>
<td>Number of Words</td>
<td>784,554</td>
<td>694,369</td>
</tr>
<tr>
<td>Number of Restrictions</td>
<td>11,158</td>
<td>8,708</td>
</tr>
</tbody>
</table>

Part II – Performance Measures
Current Performance Measures
The performance measures outlined below are related to the FY 2020-2024 Strategic Plan.

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 2: Shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023</td>
<td>actual</td>
<td>New for FY 2018</td>
<td>12%</td>
<td>12%</td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td>target</td>
<td>New for FY 2018</td>
<td>12%</td>
<td>14%</td>
<td>14%</td>
</tr>
</tbody>
</table>

Objective 3: Improve the children’s mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services from 30% to 50%, by June 30, 2024

| Percentage of children/youth in the YES system of care whose functional impairment has improved | actual | New for FY 2019 | New for FY 2019 | 28.7%<sup>23</sup> | 31.6%<sup>23</sup> | 32% |
|.target | New for FY 2019 | New for FY 2019 | 28.7%<sup>23</sup> | 28.7%<sup>23</sup> | 32% |

Goal 2: Protect children, youth, and vulnerable adults

| Objective 1: Ensure children who have experienced abuse or neglect have safe, permanent homes by improving their time to permanency by 10%, by July 1, 2021 | actual | New for FY 2019 | New for FY 2019 | 8.2 | 8.3 | ------------- |
|target | New for FY 2019 | New for FY 2019 | 7.4 | 7.4 | 7.4 | 24.6 | 24.6 |


Objective 2: Transform the behavioral healthcare system in Idaho for adults with serious mental illness and addicition by implementing 75% of a comprehensive strategic plan by June 30, 2024

---

<sup>21</sup> Full implementation of value-based payments has been delayed until FY 2021 (refer to Healthy Connections). Previous years’ numbers incorrectly included capitation payments to managed care vendors as value-based payments.

<sup>22</sup> This measure has been updated to reflect the percentage of children/youth in the YES system of care whose functional impairment has improved. The percentage will closely align with reporting practices already in place in the YES system of care and provide a more detailed insight into the portion of children/youth who have experienced improvements in their mental health during their involvement with the YES system of care.

<sup>23</sup> Data for the FY 2019 Target, FY 2019 Actual and FY 2020 Target have been updated to match the new reporting methodology.

<sup>24</sup> The implementation of the process needed to achieve a reduction in permanency time are currently in development. Once full implementation has taken place, Family and Child Services expects a 10% decrease in months to achieve permanency.

<sup>25</sup> Corrected target numbers that were incorrectly documented on last years’ report.
### Performance Measure

<table>
<thead>
<tr>
<th>Implementation percentage of a comprehensive strategic plan focused on transforming the behavioral health system in Idaho.</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>actual</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>Refer to footnote 26</td>
<td>--------</td>
</tr>
<tr>
<td>target</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>Refer to footnote 26</td>
<td>Refer to footnote 26</td>
</tr>
</tbody>
</table>

**Objective 3: Implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors, by July 1, 2022**

<table>
<thead>
<tr>
<th>Percent of a long-term system of care established for individuals with developmental disabilities who exhibit severe behaviors.</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>actual</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>25%</td>
<td>--------</td>
</tr>
<tr>
<td>target</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>25%</td>
<td>50%</td>
</tr>
</tbody>
</table>

**Goal 3: Help Idahoans become as healthy and self-sufficient as possible**

### Objective 1: Reduce Idaho’s suicide rate by 20% by 2025, by implementing prevention and intervention initiatives from the Idaho Suicide Prevention FY20 Action Plan

<table>
<thead>
<tr>
<th>Number of Idaho Suicide deaths.</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>actual</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>388²⁷</td>
<td>--------</td>
</tr>
<tr>
<td>target</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>388</td>
<td>375</td>
</tr>
</tbody>
</table>

**Goal 4: Strengthen the public’s trust and confidence in the Department of Health and Welfare**

### Objective 1: Deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022

<table>
<thead>
<tr>
<th>Customer effort score for the customer experience project.</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>actual</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>3.11</td>
<td>--------</td>
</tr>
<tr>
<td>target</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>New for FY 2020</td>
<td>3.11</td>
<td>3.11</td>
</tr>
</tbody>
</table>

Note: Prior Years Performance Measures which requires four years of data, per Idaho Code 67-1904, are listed by goal and objective and then from newest to oldest.

---

**Prior Years’ Performance Measures**

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported.

---

²⁶ At this time there is no target or actual data to report. The Division of Behavioral Health’s goal is to implement 75% of the plan by FY 2025.

### Performance Measure | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021
--- | --- | --- | --- | --- | ---
**Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs**

#### Objective: Implement Youth Empowerment Services (YES) System of Care.

<table>
<thead>
<tr>
<th>Achievement of the Jeff D. implementation plan action items.</th>
<th>actual</th>
<th>10%</th>
<th>70%</th>
<th>75%(^{28})</th>
<th>80%(^{29})</th>
<th>--------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>No target set</td>
<td>50%</td>
<td>90%</td>
<td>95%</td>
<td>85%</td>
<td>---</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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.</th>
<th>actual</th>
<th>Data not available</th>
<th>47%</th>
<th>41%</th>
<th>73.7%(^{30})</th>
<th>--------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>No target set</td>
<td>50%</td>
<td>100%</td>
<td>65%</td>
<td>80%</td>
<td>---</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.</th>
<th>actual</th>
<th>40%</th>
<th>48%</th>
<th>60%</th>
<th>80%</th>
<th>--------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>No target set</td>
<td>45%</td>
<td>60%</td>
<td>No target set</td>
<td>No target set</td>
<td>---</td>
</tr>
</tbody>
</table>

#### Objective: Address Gap Population Health Care and Access Needs

<table>
<thead>
<tr>
<th>Reduction in episodic and acute health care costs.</th>
<th>actual</th>
<th>New for FY 2018</th>
<th>-4.98%</th>
<th>1.40%</th>
<th>5.66%</th>
<th>--------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>New for FY 2018</td>
<td>-3%</td>
<td>-4%</td>
<td>-1.67%</td>
<td>-1.50%</td>
<td>---</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of new lives attributed to routine sources of care.</th>
<th>actual</th>
<th>New for FY 2018</th>
<th>156</th>
<th>146</th>
<th>-1,127(^{32})</th>
<th>--------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>New for FY 2018</td>
<td>100</td>
<td>200</td>
<td>139</td>
<td>135</td>
<td>---</td>
</tr>
</tbody>
</table>

---

\(^{28}\) Data updated to reflect the annual report which was published in Dec. 2019. Updated reporting procedures allowed for FY 2020 progress to be reported at an earlier date.

\(^{29}\) The achievement of the Jeff D. Implementation Plan action items has been revisited due to an identification that completion of all action items will be achieved by the revised date of December 2022.

\(^{30}\) During FY 2020, a new requirement was implemented to require all Medicaid providers in the Optum Idaho network to use the CANS for their clients who meet eligibility criteria for YES. This resulted in more children/youth in the YES system of care receiving a CANS in FY 2020, and more children/youth who needed to be accounted for in YES system of care reporting. The majority of children/youth who received a CANS in FY 2020 were clients of Optum Idaho network providers.

\(^{31}\) 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 2022.

\(^{32}\) COVID-19 prevented many Medicaid participants from receiving preventive health services the last 3 months of FY 2020.
<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal 2: Protect children and vulnerable adults</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Objective: Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By 2020, develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training.(^{33})</td>
<td>actual</td>
<td>Data not available</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>target</td>
<td>No target set</td>
<td>100%</td>
<td>100%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>Objective: Ensure Long-term Residential Care for Individuals with Chronic Mental Illness.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>actual</td>
<td>5%</td>
<td>10%</td>
<td>60%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>target</td>
<td>5%</td>
<td>5%</td>
<td>40%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Objective: Transform Child Welfare Systems to Improve Outcomes for Children</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td>actual</td>
<td>Reunified in 12 months – 78.8%; Guardianship in 13 months – 40.0%; Adoptions in 24 months – 38.5%</td>
<td>Reunified in 12 months - 75.7%; Guardianship in 13 months - 38.5%; Adoptions in 24 months - 44.0%</td>
<td>Reunified in 12 months - 75.3%; Guardianship in 13 months - 28.3%; Adoptions in 24 months - 36.0%</td>
<td>Reunified in 8 months – 54.9%; Guardianship in 17 months – 43.3%; Adoptions in 27 months – 53.3%</td>
</tr>
<tr>
<td></td>
<td>target</td>
<td>12 months to reunification, 13 months to guardianship, or 24 months to adoption</td>
<td>12 months to reunification, 13 months to guardianship, or 24 months to adoption</td>
<td>12 months to reunification, 13 months to guardianship, or 24 months to adoption</td>
<td>8.2 months to reunification, 17.9 months to guardianship, or 27.3 months to adoption</td>
</tr>
</tbody>
</table>

\(^{33}\) Without the development of the secure facility this goal continues to be at 85% with a target for completion being FY 2022 or FY 2023 with the development of SWITC’s new model.

\(^{34}\) The FY 2019 measure related to Permanency has replaced this measure.
### Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.

**Objective: Implement Comprehensive Suicide Prevention Strategies**

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.</td>
<td>actual</td>
<td>New for FY 2018</td>
<td>21 partners committed to implementation; no funding available</td>
<td>0</td>
<td>0&lt;sup&gt;35&lt;/sup&gt;</td>
</tr>
<tr>
<td>target</td>
<td>New for FY 2018</td>
<td>Maintain partnerships</td>
<td>Increase number of partners in 2 regions for potential pilot project</td>
<td>14</td>
<td>14</td>
</tr>
</tbody>
</table>

| Number of middle and high schools trained in life-long resilience and well-being trainings. | actual | New for FY 2018 | 10 schools trained | 17 schools trained | 21 schools trained |
| target | New for FY 2018 | Train 10 schools | Train 17 schools | Train 19 schools | Train 25 schools |

| Amount of financial support provided to the Idaho Suicide Prevention Hotline. | actual | New for FY 2018 | $293,000 provided | $273,000 provided | $348,000 provided<sup>36</sup> | --------- |
| target | New for FY 2018 | Provide $293,000 | Provide $273,000 | Provide $298,000 | Provide $348,000 |

| Barriers and opportunities related to seeking help for mental health issues have been identified and documented. | actual | 100% of research conducted | Actual for addressing Barriers not conducted | Plan was Updated | Task Completed |
| target | Conduct 100% of research barriers and opportunities | Complete a plan for addressing barriers | Planning for addressing barriers to help-seeking is integrated into the updated Idaho Suicide Prevention Plan | Task Completed | Task Completed |

---

<sup>35</sup> Plans to begin training 14 health system partners in late FY 2020 were disrupted due to COVID-19 limitations.

<sup>36</sup> Provided an additional $80,753 in April 2020 for enhanced deliverables and training.
<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>actual</td>
<td>Over 130 behavioral health providers trained in assessing and managing suicide risk</td>
<td>Over 400 BH providers were trained</td>
<td>344 clinicians trained</td>
<td>This work did not occur</td>
</tr>
<tr>
<td>target</td>
<td>Train 100 existing behavioral health providers</td>
<td>Train 200 existing behavioral health providers</td>
<td>Train 300 behavioral health providers</td>
<td>Train 300 behavioral health providers</td>
<td>Train 300 behavioral health providers</td>
</tr>
<tr>
<td>Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.</td>
<td>actual</td>
<td>100% of training and 25 trainings provided to a wide variety of professional groups</td>
<td>3,900+ trained at 78 trainings</td>
<td>38</td>
<td>260+ trained</td>
</tr>
<tr>
<td>target</td>
<td>Identify training and provide 20 trainings</td>
<td>Provide 25 trainings</td>
<td>Provide 30 trainings. Develop train-the-trainer model</td>
<td>Provide 50 trainings. Develop train-the-trainer model</td>
<td>Provide 21 Gatekeeper trainings and 5,000 additional QPR trainings</td>
</tr>
<tr>
<td>Number of suicide survivor packets provided to survivors of suicide loss.</td>
<td>actual</td>
<td>Measure Revised</td>
<td>300+ packets distributed</td>
<td>1,464 packets distributed</td>
<td>1,595 packets distributed</td>
</tr>
<tr>
<td>target</td>
<td>Measure Revised</td>
<td>Distribute 200 packets</td>
<td>Distribute 300 packets</td>
<td>Distribute 3,000 packets</td>
<td>Distribute 3,000 packets</td>
</tr>
</tbody>
</table>

**Objective:** Provide job training and education to low-income adults receiving state assistance, to help them gain stable, full time employment and eventually move to self-sufficiency.

<table>
<thead>
<tr>
<th>Percent of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program.</th>
<th>actual</th>
<th>New for FY 2019</th>
<th>New for FY 2019</th>
<th>42%</th>
<th>54%</th>
<th>------------------</th>
</tr>
</thead>
<tbody>
<tr>
<td>target</td>
<td>New for FY 2019</td>
<td>New for FY 2019</td>
<td>42%</td>
<td>52%</td>
<td>Task Completed</td>
<td></td>
</tr>
</tbody>
</table>

---

37 The Idaho Suicide Prevention Action Coalition Training and Technical Assistance Key Performance Area Team determined that they would train 300 behavioral health providers.
38 Train the trainer model developed.
39 The Training and Technical Assistance KPA is being revamped in August of 2020. The KPA will develop a cadre of trained trainers across the state as well as targets for number of individuals trained.
40 FY 2019 actual updated to reflect actual distribution.
### Performance Measures supporting all three strategic goals

#### Objective: Be a catalyst for implementation of a new statewide accounting system

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinate, analyze, design and document a future statewide chart of accounts alongside SCO, DFM, and LSO.</td>
<td>actual</td>
<td>0%</td>
<td>25%</td>
<td>50%</td>
<td>Task Completed</td>
</tr>
<tr>
<td>target</td>
<td>0%</td>
<td>25%</td>
<td>100%</td>
<td>100%</td>
<td>Task Completed</td>
</tr>
</tbody>
</table>

#### Objective: “Live Better Idaho” Initiative

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve consumer access to information and services through the web.</td>
<td>actual</td>
<td>82%</td>
<td>3,000/week; 15% of goal</td>
<td>1600/week; 32% of goal</td>
<td>5,980/week</td>
</tr>
<tr>
<td>target</td>
<td>2,000 views per week</td>
<td>20,000 page views per week</td>
<td>5,000 page views per week</td>
<td>5,000 page views per week</td>
<td>Refer to footnote(^4)</td>
</tr>
<tr>
<td>Develop partnerships with other agencies to identify services that align with the vision of Live Better, Idaho and develop a community of resources.</td>
<td>actual</td>
<td>50%</td>
<td>24 additional services/ 42% increase</td>
<td>11 additional services/ 12% increase</td>
<td>11 additions</td>
</tr>
<tr>
<td>target</td>
<td>Double number of partnerships annually</td>
<td>Double number of partnerships annually</td>
<td>Service Additions 100%</td>
<td>Service Additions 25%</td>
<td>Refer to footnote(^4)</td>
</tr>
</tbody>
</table>

### Tasks from Prior Performance Measures that have been reported as completed or discontinued and will not change in future years.

The measures in this section were reported as completed or discontinued in the Prior Year’s Performance Measures section of last year’s report. All other measures are in the current report since they have not been reported as completed or discontinued.

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**For More Information Contact**

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E-mail: Ryan.Smith@dhw.idaho.gov

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\(^4\) There is a project underway to redesign the Department website. Live Better Idaho will be incorporated (at least the internal services) into the new Department website. Live Better Idaho is expected to transition around the end of this calendar year. We are leaving it up as we transfer over some key functionality into the new website, but once that is done we will deactivate Live Better Idaho and all content will be available on the new DHW website.