# *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 (commonly known as 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
* Identifying and reducing public health risk

**Leadership:** The department 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 coordinate services more effectively for struggling families so they can achieve self-sufficiency with as little government support as possible.

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, the Office of Communications, and the Strategic Business Office.

Department business is managed by the Director with the assistance of three deputy directors. Together, they provide oversight and coordination of the eight divisions, grouped into three areas of business:

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

Each division contains individual bureaus and programs that provide services for Idahoans. 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. Community partners enhance the services provided throughout the department.

**Locations and Authorized Positions:** The Department operates in 42 locations, of which 36 are publicly accessible throughout the state. In addition to field and administrative offices, the department operates visitation and counseling offices, state institutions, the state laboratory, and the Emergency Communications Center. There are 2,992 authorized full-time employees in Fiscal Year 2022(FY 2022).

**Core Functions/Idaho Code**

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

| **Title and Chapter** | **Heading** |
| --- | --- |
| Title 6, Chapter 2 | Waste and Willful Trespass on Real Property |
| 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 11, Chapter 6 | Exemption of Property from Attachment or Levy |
| Title 11, Chapter 7 | Garnishments |
| Title 15, Chapter 3 | Probate of Wills and Administrations |
| Title 15, Chapter 5 | Protection of Persons Under Disability and their Property |
| 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 9 | Assault and Battery |
| Title 18, Chapter 15 | Children and Vulnerable Adults |
| Title 18, Chapter 45 | Kidnapping |
| Title 18, Chapter 80 | Motor Vehicles |
| Title 18, Chapter 83 | Sexual Offender Registration Notification and Community Right-To-Know Act |
| Title 19, Chapter 25 | Judgment |
| Title 19, Chapter 48 | Criminal Justice Integrated Data System Act |
| Title 19, Chapter 56 | Idaho Drug Court and Mental Health Court Act |
| Title 20, Chapter 2 | State Board of Corrections |
| Title 20, Chapter 5 | Juvenile Corrections Act |
| Title 20, Chapter 7 | Interstate Corrections Compact |
| Title 22, Chapter 1 | Department of Agriculture |
| Title 22, Chapter 54 | Agriculture and Horticulture |
| Title 23, Chapter 10 | Beer |
| Title 31, Chapter 34 | Nonmedical Indigent Assistance |
| Title 31, Chapter 35 | Hospitals for Indigent Sick |
| Title 31, Chapter 48 | Emergency Communications Act |
| Title 32, Chapter 7 | Divorce Actions |
| Title 32, Chapter 12 | Mandatory Income Withholding for Child Support |
| Title 32. Chapter 13 | Parent Responsibility Act |
| Title 32, Chapter 16 | Financial Institution Data Match Process |
| Title 32, Chapter 17 | De Facto Custodian Act |
| Title 32, Chapter 18 | Temporary Caregivers and Temporary Care Assistance Programs |
| Title 34, Chapter 4 | Voters—Privileges, Qualifications, and Registration |
| Title 37, Chapter 1 | Idaho Food, Drug, and Cosmetic Act |
| Title 37, Chapter 27 | Uniform Controlled Substances |
| Title 37, Chapter 31 | Narcotic Drugs – Treatment of Addicts |
| Title 37, Chapter 34 | Syringe and Needle Exchange Act |
| Title 39, Chapter 1 | Environmental Quality--Health |
| Title 39, Chapter 2 | Vital Statistics |
| Title 39, Chapter 3 | Alcoholism and Intoxication Treatment Act |
| Title 39, Chapter 4 | Public Health Districts |
| 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 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 36 | Water Quality |
| 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 47 | Yellow DOT Motor Vehicle Medical Information 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 39, Chapter 55 | Clean Indoor Air |
| Title 39, Chapter 56 | Personal Assistance Services |
| 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 63 | Domestic Violence Crime Prevention |
| Title 39, Chapter 75 | Adoption and Medical Assistance |
| Title 39, Chapter 77 | Volunteer Health Care Provider Immunity |
| Title 39, Chapter 82 | Idaho Safe Haven Act |
| Title 39, Chapter 84 | Tobacco Master Settlement Agreement Complementary Act |
| Title 39 Chapter 91 | Behavioral Health Community Crisis Centers |
| Title 39 Chapter 95 | Abortion Complications Reporting Act |
| Title 39 Chapter 96 | Maternal Mortality Review |
| Title 39, Chapter 97 [98] | Essential Caregivers |
| Title 39, Chapter 97 [99] | Down Syndrome Diagnosis Act |
| Title 40, Chapter 5 | Idaho Transportation Department |
| Title 41, Chapter 3 | Cooperation with Department of Health and Welfare |
| Title 41, Chapter 21 | Disability Insurance Policies |
| Title 41, Chapter 22 | Group and Blanket Disability Insurance |
| Title 41, Chapter 34 | Hospital and Professional Service Corporations |
| Title 41, Chapter 39 | Managed Care Reform |
| Title 41, Chapter 40 | Self-Funded Health Care Plans |
| Title 41, Chapter 41 | Joint Public Agency Self-Funder Health Care Plans |
| Title 41, Chapter 60 | Immunization Assessments [Effective Until July 1, 2024] |
| Title 41, Chapter 61 | Idaho Health Insurance Exchange Act |
| Title 42, Chapter 17 | Department of Water Resources—Water Resource Board |
| Title 45, Chapter 19 | State Liens |
| Title 46, Chapter 10 | State Disaster Preparedness Act |
| Title 49, Chapter 1 | Definitions |
| Title 49, Chapter 3 | Motor Vehicle Driver’s License |
| Title 49, Chapter 4 | Motor Vehicle Registration |
| Title 49, Chapter 9 | Vehicle Equipment |
| Title 54, Chapter 11 | Morticians, Funeral Directors, and Embalmers |
| Title 54, Chapter 14 | Nurses |
| Title 54, Chapter 17 | Pharmacists |
| Title 54, Chapter 26 | Plumbing and Plumbers |
| Title 54, Chapter 29 | Speech and Hearing Services Practice Act |
| Title 54, Chapter 33 | Freedom of Choice of Dentures Act |
| Title 54, Chapter 50 | Installation of Heating, Ventilation and Air Conditioning Systems |
| Title 54, Chapter 58 | Barber and Cosmetology Services Act |
| Title 55, Chapter 8 | Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking |
| Title 55, Chapter 10 | Homesteads |
| Title 56, Chapter 1 | Payment for Skilled and Intermediate Services |
| Title 56, Chapter 2 | Public Assistance Law |
| Title 56, Chapter 3 | County Councils of Public Assistance |
| Title 56, Chapter 4 | Cooperative Welfare Fund |
| 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 11 | Idaho Family Asses Building Initiative |
| Title 56, Chapter 13 | Long-Term Care Partnership Program |
| Title 56, Chapter 14 | Idaho Hospital Assessment Act |
| Title 56, Chapter 15 | Idaho Skilled Nursing Facility Assessment Act |
| Title 56, Chapter 16 | Idaho Intermediate Care Facility Assessment Act |
| Title 56, Chapter 17 | Crisis Standards of Care Act |
| Title 57, Chapter 17 | Central Cancer Registry Fund |
| Title 57, Chapter 20 | Time Sensitive Emergency (Tse) Registry |
| Title 59, Chapter 9 | Resignations and Vacancies |
| Title 59, Chapter 13 | Public Employee Retirement System |
| Title 63, Chapter 6 | Exemptions from Taxation |
| Title 63, Chapter 13 | Miscellaneous Provisions of Tax Law |
| Title 63, Chapter 30 | Income Tax |
| Title 63, Chapter 36 | Sales Tax |
| Title 65, Chapter 2 | Division of Veterans Services—Veterans Affairs Commission |
| 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 5 | State Asylum and Sanitarium Funds for Patients |
| Title 66, Chapter 13 | Idaho Security Medical Program |
| Title 66, Chapter 14 | Secure Treatment Facility Act |
| Title 67, Chapter 8 | Executive Administrative Officers |
| 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 34 | Civil State Departments—Amendments and Repeals |
| Title 67, Chapter 50 | Commission on Aging |
| Title 67, Chapter 52 | Idaho Administrative Procedure Act |
| Title 67, Chapter 53 | Personnel System (§ 5317 Petition for Review Procedure) |
| Title 67, Chapter 65 | Local Land Use Planning |
| Title 67, Chapter 67 | Idaho State Council on Developmental Disabilities |
| 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 79 | Restrictions on Public Benefits |
| 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 2 | Public Assistance Coverage |
| Title 72, Chapter 4 | Benefits |
| 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) |
| Title 74, Chapter 1 | Public Records Act |

**Revenue and Expenditures**

| **Revenue** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- |
| Technology Infrastructure Fund | 5,752,000 | 5,348,000 | 0 |  |
| Immunization Vaccine Fund | 18,970,000 | 18,970,000 | 18,970,000 |  |
| Prev. Minors’ Access to Tobacco | 43,800 | 43,800 | 43,800 |  |
| Domestic Violence Project | 528,400 | 530,800 | 534,900 |  |
| Cancer Control | 345,700 | 346,800 | 348,000 |  |
| Emergency Medical Services | 2,938,400 | 3,051,300 | 3,087,300 |  |
| Central Cancer Registry | 130,000 | 120,000 | 120,000 |  |
| Health and Welfare – EMS III | 1,700,000 | 1,700,000 | 1,700,000 |  |
| Time-Sensitive Emergency Fund | 428,700 | 430,100 | 432,200 |  |
| Hospital Assessment Fund | 30,000,000 | 45,203,200 | 36,081,000 |  |
| Coop.Welfare Acct – Federal | 2,273,961,300 | 2,844,406,000 | 3,333,108,900 |  |
| Coop.Welfare Acct – General | 877,601,600 | 820,953,300 | 855,419,300 |  |
| Coop.Welfare Acct – Other | 249,885,300 | 354,738,000 | 427,689,400 |  |
| Liquor Control | 650,000 | 650,000 | 650,000 |  |
| State Hospital Endowment | 7,509,700 | 8,070,000 | 8,173,500 |  |
| Millennium Fund | 20,278,900 | 17,553,000 | 18,895,200 |  |
| **Total** | **$ 3,490,723,800** | **$ 4,122,114,300** | **$4,705,253,500** |  |
| **Expenditures** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| Personnel Costs | 214,872,000 | 209,851,800 | 227,122,300 |  |
| Operating Expenditures | 170,400,600 | 176,843,200 | 170,062,200 |  |
| Capital Outlay | 2,171,500 | 1,981,300 | 19,137,800 |  |
| Trustee/Benefit Payments | 2,974,109,900 | 3,519,688,700 | 3,981,822,900 |  |
| **Total** | **$ 3,361,554,000** | **$ 3,908,365,000** | **$4,398,145,200** |  |

*Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2022 revenue is based upon the Total Appropriation for that year.*

**Profile of Cases Managed and/or Key Services Provided**

| **Cases Managed and/or Key Services Provided** | **FY 2020** | | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- | --- |
| **DIVISION OF MEDICAID** | | | | | |
| Total Medicaid expenditures (w/ Admin) | $2,797,328,154 | | $3,305,269,200 | $3,678,103,600 |  |
| Medicaid Trustee and Benefit expenditures only[[1]](#footnote-2) | $2,735,645,610 | | $3,243,612,100 | $3,620,702,400 |  |
| Percentage spent as payments to providers | 97.8% | | 98.1% | 98.4% |  |
| Total average Medicaid enrollees per month (adjusted to include retroactive enrollees) | 302,498[[2]](#footnote-3) | | 379,9882 | 417,000 |  |
| Avg. monthly eligible basic plan children (0-20 yrs) | 163,855 | | 172,416 | 182,242 |  |
| Avg. monthly eligible basic plan adults | 63,753 | | 128,892 | 152,928 |  |
| Avg. monthly eligible enhanced plan children (0-20 yrs) | 26,740 | | 26,939 | 27,343 |  |
| Avg. monthly eligible enhanced plan adults | 19,795 | | 22,546 | 23,806 |  |
| Avg. monthly dual-eligible coordinated plan adults | 28,059 | | 28,971 | 30,681 |  |
| **DIVISION OF LICENSING AND CERTIFICATION** | | | | | |
| Total number of initial licensing or certification surveys conducted | 266 | | 226 | 221 |  |
| Total number of re-licensure or recertification surveys conducted | 2,897 | | 2,631 | 2,887 |  |
| Total number of follow-up surveys conducted | 265 | | 231 | 239 |  |
| Total number of fire/life safety surveys conducted | 786 | | 402 | 375 |  |
| Total number of complaint-only surveys conducted | 253 | | 129 | 284 |  |
| Total number of other surveys conducted[[3]](#footnote-4) | 232 | | 593 | 529 |  |
| **DIVISION OF BEHAVIORAL HEALTH** | | | | | |
| **Children’s Mental Health Services** | | | | | |
| Total children’s mental health clients served | 3,300 | | 2,516 | 2,189 |  |
| Court-ordered clients (I.C. § 20-511A) | 373 | | 319 | 328 |  |
| Total support services provided to children and families[[4]](#footnote-5) | 348 | | 356 | 358 |  |
| **Adult Mental Health Services** | | | | | |
| Total adult mental health clients served | 11,750 | | 11,816 | 11,803 |  |
| **Substance Use Disorders Services** | | | | | |
| Total adult and adolescent substance use disorder clients served[[5]](#footnote-6) | 3,360 | | 1,176 | 1,373 |  |
| **State Hospital South** | | | | | |
| **Adult Psychiatric**[[6]](#footnote-7) | | | | | |
| Patient days | 29,080 | | 29,200 | 33,505 |  |
| Number of admissions | 639 | | 666 | 604 |  |
| Percentage of occupancy | 88.3% | | 86.2% | 83.4% |  |
| Cost per patient day | $630 | | $636 | $665 |  |
| **Syringa Skilled Nursing** | | | | | |
| Patient days | 10,276 | | 12,023 | 13,040 |  |
| Number of admissions | 10 | | 12 | 4 |  |
| Percentage of occupancy | 96.8% | | 85.1% | 85.1% |  |
| Cost per patient day | $621 | | $863 | $719 |  |
| **State Hospital North** | | | | | |
| Patient days | 18,493 | | 18,236 | 16,564 |  |
| Number of admissions | 261 | | 235 | 211 |  |
| Percentage of occupancy | 84% | | 83% | 76% |  |
| Cost per patient day | $557 | | $552 | $888[[7]](#footnote-8) |  |
| **State Hospital West**[[8]](#footnote-9) | | | | | |
| Patient days | New for FY 2021 | | 309 | 3149 |  |
| Number of admissions | New for FY 2021 | | 11 | 58 |  |
| Percentage of occupancy | New for FY 2021 | | 37.87% | 53.92% |  |
| Cost per patient day | New for FY 2021 | | $3,477.99[[9]](#footnote-10) | $1709.03 |  |
| **DIVISION OF PUBLIC HEALTH** | | | | | |
| **Immunization Program** | | | | | |
| Children’s vaccines distributed | 706,330 | | 708,306 | 640,570 |  |
| Immunization rates (birth cohort)  (4:3:1:3:3:1 series)[[10]](#footnote-11) | 74.3%[[11]](#footnote-12) | | 71.6%[[12]](#footnote-13) | 72.3%[[13]](#footnote-14) |  |
| Immunization rates (school age children - kindergarten) | 87.1% | | 89.0% | 86.4% |  |
| Total number of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella) | 244 | | 9[[14]](#footnote-15) | 1115 |  |
| **Women, Infants, and Children** | | | | | |
| Women, Infants, and Children (WIC) served monthly | 30,421 | | 30,409 | 28,925 |  |
| Average monthly food benefits purchased[[15]](#footnote-16) | $50.55 | | $45.30 | $53.97 |  |
| **Cancer Prevention** | | | | | |
| Women’s Health Check (women screened) | 2,187 | | 1,216 | 821[[16]](#footnote-17) |  |
| Women’s Health Check (breast cancer diagnosed)[[17]](#footnote-18) | 33 | | 14 | 8 |  |
| Women’s Health Check (cervical cancer diagnosed)[[18]](#footnote-19) | 8 | | 0 | 1 |  |
| **HIV, STD, and Hepatitis** | | | | | |
| New HIV reports[[19]](#footnote-20) | 28 | | 55 | 44[[20]](#footnote-21) |  |
| Idahoans living with HIV/AIDS[[21]](#footnote-22) | 1,418 | | 1,551 | 1,64821 |  |
| Acute Hepatitis B | 1[[22]](#footnote-23) | | 1 | 321 |  |
| **DIVISION OF FAMILY AND COMMUNITY SERVICES** | | | | | |
| **Idaho CareLine/211** | | | | | |
| Total number of calls received by CareLine/211 | 96,366 | | 92,465 | 89,621 |  |
| **Navigation Program** | | | | | |
| Total referrals to navigation | 6,602 | | 4,791 | 4,187 |  |
|  | | | | | |
| **Child Protection, Foster Care, Adoptions** | | | | | |
| Total child protection and prevention referrals | 22,128 | | 23,092 | 23,131 |  |
| Number of children served in foster care[[23]](#footnote-24) | 2,933 | | 2,867 | 2,756 |  |
| Adoptions finalized | 342 | | 388 | 309 |  |
| **Infant Toddler Program** | | | | | |
| Number of children served | 4,250 | | 3,831 | 4,239 |  |
| **Developmental Disabilities Services** | | | | | |
| Children's Case Management | 4,199 | | 4,129[[24]](#footnote-25) | 4,177 |  |
| Children’s Habilitation Intervention Services | 2,335 | | 2,772[[25]](#footnote-26) | 3,170 |  |
| **Southwest Idaho Treatment Center** | | | | | |
| Census | 16 | | 13[[26]](#footnote-27) | 13 |  |
| Crisis bed admissions | 4 | | 5 | 3 |  |
| Cost per patient day | $1,672 | | $1,728 | $1,398 |  |
| **DIVISION OF WELFARE (SELF-RELIANCE)** | | | | | |
| **Applications** | | | | | |
| Temporary Assistance for Families in Idaho (TAFI) applications processed | 5,353 | | 3,562 | 3,751 |  |
| Aid to the Aged Blind and Disabled (AABD) applications processed | 7,453 | | 6,166 | 5,891 |  |
| Medicaid applications processed | 123,830 | | 112,744 | 88,968 |  |
| Child care applications processed | 9,142 | | 9,086 | 9,306 |  |
| Food stamps applications processed | 91,517 | | 86,037 | 83,617 |  |
| Total applications processed | 237,295 | | 217,595 | 191,533 |  |
| **Self-Reliance Benefit Programs** | | | | | |
| TAFI cash assistance avg. monthly participants | 3,020 | | 2,547 | 2,301 |  |
| TAFI annual benefits provided | $7,294,647 | | $6,336,082 | $5,716,234 |  |
| AABD cash assistance avg. monthly participants | 18,649 | | 18,416 | 17,372 |  |
| AABD annual benefits provided | $10,094,897 | | $10,019,815 | $9,438,503 |  |
| Food Stamps avg. monthly participants | 147,054 | | 137,202 | 125,918 |  |
| Food stamps annual benefits provided | $216,775,851 | | $280,720,955 | $220,661,741 |  |
| Child care avg. monthly participants | 8,293 | | 6,963 | 6,832 |  |
| Child care annual benefits provided | $39,431,321 | | $35,519,140 | $39,877,530 |  |
| **Self-Reliance Child Support Services** | | | | | |
| Paternity established | | 4,248 | 3,315 | Available Nov. 15, 2022[[27]](#footnote-28) |  |
| Support orders established | | 4,172 | 4,002 | Available Nov. 15, 202228 |  |
| Child support caseload | | 147,802 | 146,929 | Available Nov. 15, 202228 |  |
| Total child support dollars collected | | $214,369,839 | $203,695,787 | Available Nov. 15, 202228 |  |
| Collections through wage withholding | | $89,677,925 | $89,161,361 | Available Nov. 15, 202228 |  |
| **Community Services Grant** | | | | | |
| Grant amount | | $5,167,844 | $7,384,821[[28]](#footnote-29) | $3,855,347 |  |
| Total served | | 57,154 | 44,05529 | 46,147 |  |
| **DIVISION OF MANAGEMENT SERVICES** | | | | | |
| **Financial Services – Electronic Payment System/Quest Card** | | | | | |
| Child support electronic payments | | $192,360,381 | $190,013,319 | $186,947,489 |  |
| **Bureau of Compliance** | | | | | |
| Fingerprints processed | | 28,557 | 29,557 | 32,455[[29]](#footnote-30) |  |
| Medicaid Program Integrity: Identified overpayments and cost savings | | $3,200,000 | $3,900,000 | 3,900,000[[30]](#footnote-31) |  |
| Internal Audit reports issued | | 2 | 2 | 7[[31]](#footnote-32) |  |

**Licensing Freedom Act**

Agencies that 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.

|  | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- |
| **DAYCARE FACILITY OPERATOR** | | | | |
| Total Number of Licenses[[32]](#footnote-33) | 644 | 682 | 737 |  |
| Number of New Applicants Denied Licensure | 1 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License[[33]](#footnote-34) | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees[[34]](#footnote-35) | 357 | 334 | 430 |  |
| Number of Final Disciplinary Actions Against Licensees | 2 | 3 | 4 |  |
| **FOOD ESTABLISHMENT OPERATOR** | | | | |
| Total Number of Licenses | 10,181 | 10,084 | 10,882 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 692 | 569 | 513 |  |
| Number of Final Disciplinary Actions Against Licensees | 2 | 2 | 2 |  |
| **DIVISION OF PUBLIC HEALTH** | | | | |
| Total Number of Licenses | 4,999 | 5,081 | 4,841 |  |
| Number of New Applicants Denied Licensure | 1 | 1 | 2 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 8 | 12 | 4 |  |
| Number of Final Disciplinary Actions Against Licensees | 1 | 0 | 5 |  |

***Part II – Performance Measures***

**Current Performance Measures**

The performance measures outlined below are related to the FY 2023-2027 Strategic Plan.

| **Performance Measure** | | **FY 2020** | | | **FY 2021** | | | | **FY 2022** | | **FY 2023** | **FY 2024** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Goal 1: Ensure affordable, available healthcare that works*** | | | | | | | | | | | | |
| ***Objective 1.2: By July 1, 2023, 50 percent of Medicaid payments will be tied to measurable outcomes of better health and cost-efficient care.*** | | | | | | | | | | | | |
| Percentage of Medicaid dollars that are paid under a value-based payment.[[35]](#footnote-36) | actual | | 41.9% | | | 41.6% | | | 41.3% | | ----------- |  |
| *target* | | *50%* | | | *50%* | | | *50%* | | *50%* |  |
| ***Goal 2: Protect children, youth, and vulnerable adults*** | | | | | | | | | | | | |
| ***Objective 2.1: Ensure children who have experienced abuse or neglect, who can be served safely in their homes, receive in-home preventative services by July 1, 2025. ​*** | | | | | | | | | | | | |
| Number of months to achieve permanency through reunification.  Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship. | actual | | 8.3  28.9  19.3 | | | 7.9  29.3  22.8 | | | 8.4  28.6  13.4 | | ----------- |  |
| *target* | | *7.4*  *24.6*  *16.1* | | | *7.4*  *24.6*  *16.1* | | | *7.4*  *24.6*  *16.1* | | *7.4*  *24.6*  *16.1* |  |
| ***Objective 2.2: Develop and implement a behavioral healthcare system in Idaho that provides the services that people need, when they need them through implementation of the Youth Empowerment Services implementation plan and the Idaho Behavioral Health Council strategic action plan by July 1, 2024.*** | | | | | | | | | | | | |
| Number of proposed recommendations in the Idaho Behavioral Health Strategic Action Plan implemented to transform the Idaho Behavioral Healthcare System.[[36]](#footnote-37) | actual | | Refer to footnote | | | Refer to footnote37 | | | 2 | | ----------- |  |
| *target* | | *No target set* | | | *No target set* | | | *1* | | *2* |  |
| Percentage of children/youth in the YES system of care whose functional impairment has improved.[[37]](#footnote-38) | actual | | 31.6% | | | 35.08% | | | 35.63% | | ----------- |  |
| *target* | | *28.7%* | | | *32%* | | | *37%* | | *37%* |  |
| Customer effort score for the Dual Diagnosis customer experience project.[[38]](#footnote-39) | actual | | New for  FY 2022 | | | New for  FY 2022 | | | BH 2.86  DD 3.04[[39]](#footnote-40) | | ----------- |  |
| *target* | | *New for*  *FY 2022* | | | *New for*  *FY 2022* | | | *No Target Set* | | *BH 2.89*  *DD 3.07* |  |
| ***Objective 2.3:***  ***Implement three new crisis system components for adults with development disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible by July 1, 2026. ​*** | | | | | | | | | | | | |
| Percent of a long-term system of care established for individuals with developmental disabilities who exhibit severe behaviors. | actual | | 25% | | | 50% | | | 100% | | ----------- |  |
| *target* | | *25%* | | | *50%* | | | *100%* | | *Completed* |  |
| ***Goal 3: Help Idahoans become as healthy and self-sufficient as possible*** | | | | | | | | | | | | |
| ***Objective 3.1: Reduce Idaho’s suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025*** | | | | | | | | | | | | |
| Number of Idaho Suicide deaths.[[40]](#footnote-41) | actual | | | 22.9 | | | 20.3[[41]](#footnote-42) | Available Oct. 2022 | | ----------- | |  |
| *target* | | | *22.3* | | | *21.6* | *20.9* | | *20.2* | |  |

**Prior Years’ Performance Measures**

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Idaho Code 67-1904 requires four years of data to be published in the Performance Report. Measures in this section are listed by goal, objective, and then from newest to oldest.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Performance Measure** | | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| ***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.*** | | | | | | |
| Achievement of the Jeff D. implementation plan action items. | actual | 80% | 80% | 80%[[42]](#footnote-43) | ----------- |  |
| *target* | *95%* | *85%* | *90%* | *90%* |  |
| 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 | 73.7% | 75.7% | 76.85%[[43]](#footnote-44) | ----------- |  |
| *target* | *65%* | *80%* | *90%* | *90%* |  |
| Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures. | actual | 80% | 85% | 85% | ----------- |  |
| *target* | *No target set* | *No target set* | *No target set* | *100%[[44]](#footnote-45)* |  |
| **Performance Measure** | | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| ***Objective: Address Gap Population Health Care and Access Needs*** | | | | | | |
| Reduction in episodic and acute health care costs. | actual | 3.7%[[45]](#footnote-46) | -10.6%[[46]](#footnote-47) | 1.1% | ----------- |  |
| *target* | *-1.67%* | *-1.50%* | *-2%* | *-2%* |  |
| Number of new lives attributed to routine sources of care.[[47]](#footnote-48) | actual | -1,127 | 1,071 | 1,196 | ----------- |  |
| *target* | *139* | *135* | *145* | *150* |  |
| ***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*** | | | | | | |
| Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans. | actual | 0 | 4 | 1[[48]](#footnote-49) | ----------- |  |
| *target* | *14* | *14* | *1 pilot project / Maintain Partnerships* | *1 pilot project / Maintain Partnerships* |  |
| Number of middle and high schools trained in life-long resilience and well-being trainings. | actual | 21 | 143 | *176[[49]](#footnote-50)* | ----------- |  |
| *target* | *19* | *25* | *150* | *180* |  |
| Amount of financial support provided to the Idaho Suicide Prevention Hotline. | actual | $348,000 | $348,000 | $1,310,000[[50]](#footnote-51) | ----------- |  |
| *target* | *$298,000* | *$348,000* | *$498,000* | *$787,165* |  |
| 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. | actual | 0 | 0 | 578[[51]](#footnote-52) | ----------- |  |
| *target* | *300* | *300* | *200* | *650* |  |
| **Performance Measure** | | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented. | actual | 260+ | 10,165 | 839[[52]](#footnote-53) | ----------- |  |
| *target* | *Provide 50 trainings. Develop train-the-trainer model* | *Provide 21 Gatekeeper and 5,000 QPR trainings* | *1,000 DHW employees in QPR workshops* | *500 DHW employees in QPR workshops* |  |
| Number of suicide survivor packets provided to survivors of suicide loss. | actual | 1,595 | 671 | 328[[53]](#footnote-54) | ----------- |  |
| *target* | *3,000* | *3,000* | *750[[54]](#footnote-55)* | *400* |  |

**Prior Years’ Performance Measures reported as completed or discontinued will not change in future years and will be removed from future reports.**

Measures reported as completed or discontinued in past reports can be viewed on the Division of Financial Management’s Performance Report site: <https://dfm.idaho.gov/publication/?type=budget&level=performance>

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1. Terminology for this service has been spelled out from *T&B* to *Trustee and Benefit*. [↑](#footnote-ref-2)
2. Revised data to include the Medicaid Expansion population. [↑](#footnote-ref-3)
3. The dramatic increase in the number of "Other" surveys starting in FY 2021 is due to the addition of targeted infection control surveys that CMS mandated be conducted frequently in nursing homes in response to the COVID pandemic. ​ [↑](#footnote-ref-4)
4. 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 leaving Wraparound and Parenting with Love and Limits only. [↑](#footnote-ref-5)
5. In January 2020, many adult and adolescent substance use disorder clients previously served by the Division of Behavioral Health became eligible to receive services through Medicaid due to Medicaid expansion. This resulted in about a $2.4 million reduction in total General Funds for the Substance Use Disorders program. [↑](#footnote-ref-6)
6. The high needs/high risk unit opened on May 17, 2021. This increased adult beds from 90 beds to 110 beds. This data is incorporated in Adult Psychiatric data beginning FY 2021. [↑](#footnote-ref-7)
7. FY 2022 Cost Per Patient Day is elevated relative to previous years due to increased one-time expenditures associated with preparing to attain Joint Commission accreditation, as well as periods of low census due to COVID outbreaks. [↑](#footnote-ref-8)
8. State Hospital West opened for admissions on May 10, 2021. In FY 2022, the number of patient days and admissions increased, and the cost per patient day decreased as a result of a full year of occupancy. [↑](#footnote-ref-9)
9. FY 2021 data updated to reflect the incorporation of encumbrances for FY21 and FY22 that are included in the State Hospital West Fiscal Year Report. [↑](#footnote-ref-10)
10. Vaccination rates are now based on the child’s birth year “birth cohort” instead of “19 to 35 month old”. FY 2019, 2020, and 2021 data has been revised to reflect this change. Data are estimates available as of the state fiscal year. The National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior. [↑](#footnote-ref-11)
11. Data are for the 2016 birth cohort. [↑](#footnote-ref-12)
12. Data are for the 2017 birth cohort. [↑](#footnote-ref-13)
13. Data are for the 2018 birth cohort. Data is preliminary. [↑](#footnote-ref-14)
14. Due to the impacts of the COVID-19 pandemic and related isolation and mitigation efforts such as masking and social distancing, these diseases were not prevalent. Data is preliminary. [↑](#footnote-ref-15)
15. Terminology for this service has changed from (WIC) Average monthly voucher value to Average monthly food benefits purchased to better describe the data being reported. [↑](#footnote-ref-16)
16. The decrease in numbers is likely due to recovering efforts of the COVID impact as well as Medicaid expansion which started for many women in January 2020. [↑](#footnote-ref-17)
17. Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer. [↑](#footnote-ref-18)
18. Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer. Diagnosed measure does not include neoplasia (CIN 2 & 3). [↑](#footnote-ref-19)
19. Reports among residents of Idaho at first diagnosis with HIV infection. Data for FY 2019, 2020, and 2021 updated after completion of record de-duplication process involving other state jurisdictions. Original FY 2020 data was likely an undercount due to COVID response and data entry delays. [↑](#footnote-ref-20)
20. FY 2022 data is preliminary. [↑](#footnote-ref-21)
21. Reported HIV infection cases presumed living - Total number of HIV infection cases with last known address in Idaho for which death has not been reported, regardless of residence at first diagnosis. Calculation methodology improved to make data more accurate and data for FY 2019, 2020, and 2021 has been revised accordingly. Prior calculation included only those for which death was not reported and verifying last known address has improved accuracy of these data. [↑](#footnote-ref-22)
22. FY 2020 data updated to reflect final confirmed numbers. [↑](#footnote-ref-23)
23. Terminology for this service has changed from *Number of children placed in foster care* to *Number of children served in foster care* to better describe what is being measured. [↑](#footnote-ref-24)
24. FY 2021 data updated to reflect corrected count for *Children’s Case Management*. [↑](#footnote-ref-25)
25. Corrected FY 2021 numbers that were incorrectly documented on last years' report. [↑](#footnote-ref-26)
26. FY 2021 Census data has been corrected to show the point-in-time count as of June 30, 2021, rather than the count over the entire year. [↑](#footnote-ref-27)
27. Data collected by Federal Fiscal Year. Data is reported November 15, 2022. [↑](#footnote-ref-28)
28. Community Services Grant continued to follow the trend of declining participation while we were given more dollars due to federal pandemic funding. [↑](#footnote-ref-29)
29. The Criminal History Unit disqualified 552 applicants in fiscal year 2022. [↑](#footnote-ref-30)
30. ​The Medicaid Program Integrity Unit overpayments confirmed were $2.4 million, penalties were $650K and cost savings were $900K in fiscal year 2022. [↑](#footnote-ref-31)
31. Internal Audit also evaluated 157 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 380 grant risk assessments in FY 2022. [↑](#footnote-ref-32)
32. The *Total Number of Licenses* (State licensed) for FY 2020 forward total numbers were resourced from our newest data system (RISE) and are accurate to that system. [↑](#footnote-ref-33)
33. Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure. [↑](#footnote-ref-34)
34. The *Number of Complaints Against Licenses* includes complaints received for 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. [↑](#footnote-ref-35)
35. Beginning FY 2020 the calculation for this measure was revised to include managed care capitation payments, and expenditures for Inpatient Hospital and Nursing Facilities. FY 2020, 2021, and 2022 targets and actuals have been revised to reflect this change. [↑](#footnote-ref-36)
36. This measure was updated upon completion of the Idaho Behavioral Health Council’s Strategic Action Plan in July 2021. The council prioritized nine recommendations, six of which are assigned to the Department of Health and Welfare. The measure was modified from a percentage of implemented recommendations to a count of implemented recommendations as a more accurate measure of completion and progress. Data previous to this change is unavailable. [↑](#footnote-ref-37)
37. This measure was updated in 2020 to reflect the percentage of children/youth in the YES system of care whose functional impairment has improved as represented by the overall CANS rating for children and youth who have at least 3 CANS assessments. The percentage closely aligns with reporting practices already in place in the YES system of care and provides 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. ​ [↑](#footnote-ref-38)
38. ​The *Customer effort score for the Dual Diagnosis customer experience project* ​measure prior to FY 2022 was focused on the Katie Beckett project. This year forward the measure will be focused on the Dual Diagnosis project measuring customer experience for children and families receiving behavioral health (BH) and developmental disability (DD) services. The Customer Effort Score is a metric based on a scale of 1-5 that determines how much effort a customer must exert to get an issue resolved, a question answered, or a request filled. [↑](#footnote-ref-39)
39. *Customer effort score for the Dual Diagnosis customer experience project* baseline data. Initial target set for FY 2023 after baseline was established. [↑](#footnote-ref-40)
40. The calculation for this measure was revised in May 2022, changing from the number of suicides to resident suicide rate to account for changes in state population. Target figures established with a goal of steady decline in annual rate. Targets and actuals have been revised to account for this change. Number of suicide source: Idaho Bureau of Vital Records and Health Statistics. [↑](#footnote-ref-41)
41. FY 2021 data is preliminary. [↑](#footnote-ref-42)
42. There is on-going work on updating the Jeff D. Implementation Plan in progress, including the development of the Implementation Assurance Plan (IAP) which identifies revised requirements and dates. 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 2023. [↑](#footnote-ref-43)
43. During FY 2020, a new requirement was implemented to require all Medicaid providers in the Optum Idaho network to use the CANS to assess all children and youth for functional impairment and level of care. Based on the implementation of this new requirement the targeted goal for the number of initial CANS for 2020 (20,000) was established based on the expectation that many children and youth would be receiving the CANS for the first time. The goal for following years will be based on the number of unduplicated children and youth who are expected to receive a CANS during that time-period, which is expected to change annually based on population growth and other population changes (e.g., Number of Medicaid members under 18). For FY 2022, the goal for the number of children and youth to receive a CANS assessment was 10,000 which was lower than the previous year. The actual assessed by the end of 3rd quarter was 7,685 or 76.85%. FY 2022 year end data was not available at the time of this report. Based on projections the total number expected to receive a CANS by year end is 10,247 or 102% of the target. [↑](#footnote-ref-44)
44. A requirement to update the 2016 YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was included in the new YES Implementation Assurance Plan. The planned date for completion of the updated QMIA Plan is August 2022. [↑](#footnote-ref-45)
45. FY 2020 data updated to correct an error in reporting. [↑](#footnote-ref-46)
46. FY 2021 data updated to correct an error in reporting. The decrease is likely due to COVID deterring members from receiving service. [↑](#footnote-ref-47)
47. COVID prevented many Medicaid participants from receiving preventative health services the last 3 months of FY 2020. FY 2021 saw a dramatic increase due to members not being able to receive care at the end of FY 2020 and then getting services in FY 2021. FY 2022 continued to see a big increase of members getting services due to all-time highs in Medicaid membership because of the PHE. [↑](#footnote-ref-48)
48. Kootenai Health started implementation of full Zero Suicide pilot project. Work ongoing in FY 2023. Four (4) additional health system partners completed Zero Suicide Institute workshop in May 2022 (funded by SPP) and are exploring future program implementation as resources permit.​ [↑](#footnote-ref-49)
49. Schools trained in "Sources of Strength" or "Gizmo 4 Mental Health​ include 50 elementary schools and 126 secondary schools receiving SDE regional coordinator support. [↑](#footnote-ref-50)
50. Provided an additional $812,000 to Hotline subgrant from DBH federal sources in September 2021. Funding supported staffing and training required for 988 transition. [↑](#footnote-ref-51)
51. Includes continuing education eligible participants in "Assessing and Treating Suicide Risk" workshop by David Rudd, Ph. D (April 2022). [↑](#footnote-ref-52)
52. A total of 1,068 employees registered for Learning Hub QPR workshop. The 839 figure reflects only those completing for credit as of July 2022. [↑](#footnote-ref-53)
53. Reflects number of survivors actually reached with postvention materials during the measurement period. Counts from prior years include packets distributed to stock inventories in PHDs / community-based programs.​ [↑](#footnote-ref-54)
54. Reflects number of survivors actually reached with postvention materials during the measurement period. [↑](#footnote-ref-55)