# *Part I – Agency Profile*

**Agency Overview**

The Idaho Commission on Aging (ICOA) administers state and federal programs for seniors and persons with disabilities in accordance with Idaho Code, Title 67, Chapter 50, Idaho Senior Services Act (SSA); Title 39, Chapter 53, Adult Abuse, Neglect, and Exploitation Act; Idaho Administrative Procedures Act, (IDAPA) 15.01; and the Older Americans Act (OAA) of 1965, as amended.

The Governor appointed Judy Taylor as ICOA Director, and the Senate confirmed the appointment during the 2019 Legislative session. The Governor also appoints a Board of Commissioners made up of seven members who represent geographical regions across Idaho. The ICOA was originally called the Office on Aging when it was established in 1968 under the Office of the Governor and continues to provide a broad array of statewide services and supports to improve the quality of life for seniors and persons with disabilities. These services allow Idahoans to retain their autonomy and to determine their own life course as they age.

**Core Functions/Idaho Code**

The ICOA’s core functions are to:

* Administer OAA and SSA programs and promulgate, adopt, amend and rescind rules affecting senior services.
* Advocate for older Idahoans within state government, community, and long-term care facilities and serve as an advisory body regarding state legislative issues.
* Conduct public hearings and program evaluations to determine the health and social needs of older Idahoans and determine the public and private resources to meet those needs.
* Designate Planning and Service Areas (PSA) and Area Agencies on Aging (AAA) in accordance with the OAA and federal regulations. ICOA reviews the boundaries of the PSAs periodically and changes them as necessary.
* Contract with Easter Seals/Goodwill to provide Senior Community Service Employment Program (SCSEP) statewide.
* Contract with AAAs and other providers to implement senior services within the PSAs:
	+ The AAAs are responsible for planning and budgeting within their PSAs and issuing service contracts at the local level. Below are the services delivered by the AAAs or their contractors:

|  |  |  |
| --- | --- | --- |
| Transportation | Congregate Meals | Home Delivered Meals |
| Homemaker | In-home Respite | Caregiver Support |
| Legal Assistance | Adult Protective Services | Dementia Support |
| Information & Assistance | Ombudsman | Health Promotion |

**Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| General Fund | $5,538,872 | $8,400,979 | $5,227,999 |  |
| Federal Grant | $9,891,029 | $12,901,812 | $6,660,041 |  |
| Miscellaneous Revenue |  $0 |  $0 |  $0 |  |
| **Total** | **$15,429,901** | **$21,302,791** | **$11,888,040** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Personnel Costs | $1,189,925 | $1,342,564 | $1,405,424 |  |
| Operating Expenditures | $540,896 | $520,003 | $570,763 |  |
| Capital Outlay | $0 | $65,366 | $68,143 |  |
| Trustee/Benefit Payments | $15,156,953 | $19,291,943 | $14,672,790 |  |
| **Total** | **$16,887,774** | **$21,219,877** | **$16,717,119** |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Key Services Provided** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| ***Direct Services:*** |
| Homemaker (Hourly Units) | 38,431 | 37,710 | 23,958 |  |
| Home Delivered Meals (Number of Meals) | 721,528 | 640,605 | 547,472 |  |
| Congregate Meals (Number of Meals) | 450,069 | 464,110 | 479,042 |  |
| Respite & Adult Day Care (Hourly Units) | 40,983 | 34,804 | 31,600 |  |
| Transportation (Boardings) | 153,527 | 148,095 | 106,753 |  |
| ***AAA In-house Services:*** |
| *Adult Protective Services (Investigations)* | 1,652 | 1,671 | 1,710 |  |
| *Information and Assistance (Contacts)* | 25,402 | 19,739 | 23,277 |  |
| *Ombudsman (Closed Complaints)* | 922 | 724 | 860 |  |

*Italic indicates services directly provided by the regional Area Agency on Aging.*

***Part II – Performance Measures***

| **Performance Measure** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- |
| **Goal 1**Support Older Idahoans to live independent and healthy lives in the communities of their choice. |
| 1. Develop Caregiver program improvement plan with stakeholder input.
 | actual | 2 Improvements | 2 Improvements | 3Improvements | ---------- |  |
| *target* | *Implement two Caregiver program improvements annually* | *Implement one Caregiver program improvements annually* | *Implement one Caregiver program improvements annually* | *Transitioning to new plan and metrics, see below* |  |
| 1. Participate in Supreme Court guardianship and conservatorship committee.
 | actual | \*\*Attended 2 of 2 Meetings | Attended 4 of 4 Meetings | Attended 4 of 4 Meetings | ---------- |  |
| *target* | *Attend three of four meetings* | *Attend three of four meetings* | *Attend three of four meetings* |  |  |
| 1. Increase access to evidence based resources and supports.
 | actual | Updated Quarterly | Updated Quarterly | Updated Quarterly | ---------- |  |
| *target* | *Update care transition resources and training materials on ICOA’s website quarterly* | *Update care transition resources and training materials on ICOA’s website quarterly* | *Update care transition resources and training materials on ICOA’s website quarterly* |  |  |
| **Goal 2**Promote safety, self-determination and dignity for seniors and vulnerable adults. |
| 1. Develop Adult Protective Services program improvement plan with stakeholder input.
 | actual | 3 Program Improvements Implemented | 3 Program Improvements Implemented | 3 Program Improvements Implemented | ---------- |  |
| *target* | *Implement two Adult Protective Services program improvements annually* | *Implement two Adult Protective Services program improvements annually* | *Implement two Adult Protective Services program improvements annually* | *Transitioning to new plan and metrics, see below* |  |
| 1. Promote resident council influence for facility staff and administration.
 | actual | \*\*1 out of 6 Regions met the target | 2 out of 6 Regions met the target | 4 out of 6 Regions met the target | ---------- |  |
| *target* | *Each local Ombudsman will participate in a minimum of six resident council meetings annually* | *Each local Ombudsman will participate in a minimum of six resident council meetings annually* | *Each local Ombudsman will participate in a minimum of six resident council meetings annually* |  |  |
| **Goal 3**Champion an effective and efficient community-based aging service network. |
| 1. Develop educational presentations to address trends and issues affecting the aging population.
 | actual | 48 Presentations | 23 Presentations | 24Presentations | ---------- |  |
| *target* | *Provide 12 presentations annually* | *Provide 12 presentations annually* | *Provide 12 presentations annually* |  |  |

*\*\*Target metric not achieved due to COVID-19 limitations*

***Part II – Performance Measures to be in effect SFY 2025***

| **Performance Measure** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- | --- |
| **Demonstrates Administrative Excellence**Promote excellence and innovation throughout the aging network to meet the diverse needs of older Idahoans and our caregivers. |
| 1. Create a New State Plan using the approved ICOA planning methodology.
 | actual |  |  |  | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *80% of all performance measured on track at end of SFY* |  |
| **Stay Healthy**Idahoans are inspired to choose lifestyles that promote health and well-being. |
| 1. Senior Centers are supported as focal sites across the state
 | actual |  |  |  | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *90% of senior Centers surveyed report support from ICOA is very helpful or helpful* |  |
| **Stay Connected**Idahoans are connected to the people, programs, and services they need to facilitate the highest quality of life. |
| 1. Integrate new partners into the Aging and Disability Resource Center (ADRC) to increase visibility and reach of ICOA programs.
 | actual |  |  |  | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *3 new partners who participate in at least 50% of meetings* |  |
| **Stay Home** Idahoans are supported to live independent and healthy lives in the communities of their choice. |
| 1. Facilitate the successful implementation of the Idaho Alzheimer’s and Related dementia’s (ADRD) State Plan.
 | actual |  |  |  | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *80% of assigned activities are on track or target at the end of the SFY* |  |

| **Performance Measure** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- | --- |
| **Stay Safe**Idahoans promote resiliency, self-determination, and dignity for older and vulnerable adults. |
| 1. Decrease variability across the state in the delivery of Adult Protective Services.
 | actual |  |  |  | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *75% of all items monitored during in person or desk reviews are in compliance with ICOA standards* |  |

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