# *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:

* Protecting children, youth, and vulnerable adults
* 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
* 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 Alex Adams 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 chairs of both House and Senate Health and Welfare legislative committees.

**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, it also allows the department to coordinate services for Idahoans more effectively.

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

* Child, Youth, and Family Services;
* Medicaid and Behavioral Health;
* Health and Human Services; and
* Operations

The department has eleven divisions: Behavioral Health, Early Learning and Development, Family and Community Partnerships, Financial Services, Information and Technology Services, Licensing and Certification, Management Services, Medicaid, Public Health, Self-Reliance, and Youth Safety and Permanency. Each division contains individual bureaus and programs that provide services for Idahoans. The Office of the Director includes the Office of Legislative and Regulatory Affairs and the Office of Communications.

**Locations and Authorized Positions:** The Department operates in 37 locations, of which 31 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 were 2997 authorized full-time employees in Fiscal Year 2024 (FY 2024).

**Core Functions/Idaho Code**

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

| **Title and Chapter** | **Heading** |
| --- | --- |
| Title 6, Chapter 26 | Clandestine Drug Laboratory Cleanup Act |
| Title 7, Chapter 10 | Uniform Interstate Family Support Act |
| Title 7, Chapter 11 | Proceedings to Establish Paternity |
| Title 7, Chapter 12 | Enforcement of Child Support Orders |
| Title 7, Chapter 14 | Family Law License Suspensions |
| 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 21 | Interstate Compact on the Placement of Children |
| Title 16, Chapter 24 | Children’s Mental Health Services |
| Title 18, Chapter 2 | Persons Liable, Principals, and Accessories |
| Title 18, Chapter 5 | Pain-Capable Unborn Child Protection Act |
| Title 18, Chapter 6 | Abortion and Contraceptive |
| Title 18, Chapter 15 | Children and Vulnerable Adults |
| Title 19, Chapter 25 | Judgment |
| Title 32, Chapter 7 | Divorce Actions |
| Title 32, Chapter 12 | Mandatory Income Withholding for Child Support |
| Title 32, Chapter 16 | Financial Institution Data Match Process |
| Title 32, Chapter 17 | De Facto Custodian Act |
| Title 32, Chapter 18 | Temporary Caregivers and Temporary Care Assistance Programs |
| Title 37, Chapter 1 | Idaho Food, Drug, and Cosmetic Act |
| Title 37, Chapter 31 | Narcotic Drugs – Treatment of Addicts |
| Title 39, Chapter 2 | Vital Statistics |
| Title 39, Chapter 3 | Alcoholism and Intoxication Treatment Act |
| Title 39, Chapter 6 | Control of Venereal Diseases |
| Title 39, Chapter 9 | Prevention of Blindness and other Preventable Diseases in Infants |
| Title 39, Chapter 10 | Prevention of Congenital Syphilis |
| Title 39, Chapter 11 | Basic Day Care License |
| Title 39, Chapter 12 | Child Care Licensing Reform Act |
| Title 39, Chapter 13 | Hospital Licenses and Inspection |
| Title 39, Chapter 14 | Health Facilities |
| Title 39, Chapter 16 | Food Establishment Act |
| Title 39, Chapter 24 | Home Health Agencies |
| Title 39, Chapter 25 | Rural Nursing Loan Repayment Program [Effective Until June 30, 2029] |
| Title 39, Chapter 27 | Alzheimer’s Disease and Related Dementias |
| Title 39, Chapter 31 | Regional Behavioral Health Services |
| Title 39, Chapter 32 | Idaho Community Health Center Grant Program |
| Title 39, Chapter 33 | Idaho Residential Care or Assisted Living Act |
| Title 39, Chapter 34 | Revised Uniform Anatomical Gift Act |
| Title 39, Chapter 35 | Idaho Certified Family Homes |
| Title 39, Chapter 37 | Anatomical Tissue, Organ, Fluid Donations |
| Title 39, Chapter 39 | Sterilization |
| Title 39, Chapter 45 | The Medical Consent and Natural Death Act |
| Title 39, Chapter 46 | Idaho Developmental Disabilities Services and Facilities Act |
| Title 39, Chapter 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 75 | Adoption and Medical Assistance Interstate Compact |
| Title 39, Chapter 77 | Volunteer Health Care Provider Immunity |
| Title 39, Chapter 82 | Idaho Safe Haven Act |
| Title 39 Chapter 91 | Behavioral Health Community Crisis Centers |
| Title 39 Chapter 95 | Abortion Complications Reporting Act |
| Title 39, Chapter 99 | Down Syndrome Diagnosis Information Act |
| Title 55, Chapter 8 | Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking |
| Title 56, Chapter 1 | Payment for Skilled and Intermediate Services |
| Title 56, Chapter 2 | Public Assistance Law |
| Title 56, Chapter 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 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 56, Chapter 18 | Extended Employment Services Program |
| Title 56, Chapter 19 [21] | Crisis Response Persons with Neurocognitive Disorder [Effective 10/1/2024] |
| Title 57, Chapter 17 | Central Cancer Registry Fund |
| Title 57, Chapter 20 | Time Sensitive Emergency (TSE) Registry |
| 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 12 | Interstate Compact on Mental Health |
| Title 66, Chapter 13 | Idaho Security Medical Program |
| Title 66, Chapter 14 | Secure Treatment Facility Act |
| Title 67, Chapter 30 | Criminal History Records and Crime Information |
| Title 67, Chapter 31 | Department of Health and Welfare–Miscellaneous Provisions |
| 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 |

**Revenue and Expenditures**

| **Revenue** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- |
| American Rescue Plan Act (ARPA) | 0 | 22,230,500 | 12,000,000 |  |
| Cancer Control | 348,000 | 353,300 | 358,200 |  |
| Central Cancer Registry | 120,000 | 120,000 | 360,000 |  |
| Coop.Welfare Acct – Federal | 3,333,108,900 | 3,766,037,300 | 3,485,816,300 |  |
| Coop.Welfare Acct – General | 855,419,300 | 942,666,400 | 993,692,100 |  |
| Coop.Welfare Acct – Other | 427,689,400 | 527,872,300 | 541,696,300 |  |
| Domestic Violence Project | 534,900 | 543,400 | 546,400 |  |
| Emergency Medical Services | 3,087,300 | 3,227,900 | 3,781,400 |  |
| Health and Welfare – EMS III | 1,700,000 | 1,700,000 | 1,700,000 |  |
| Hospital Assessment Fund | 36,081,000 | 63,780,800[[1]](#footnote-2) | 209,632,700 |  |
| Immunization Vaccine Fund | 18,970,000 | 18,970,000 | 18,970,000 |  |
| Liquor Control | 650,000 | 650,000 | 650,000 |  |
| Medicaid Management Information Systems (MMIS) | 0 | 183,900 | 14,374,400 |  |
| Millennium Fund | 18,895,200 | 19,730,900 | 19,686,300 |  |
| Prev. Minors’ Access to Tobacco | 43,800 | 43,800 | 43,800 |  |
| State Hospital Endowment | 8,173,500 | 9,580,500 | 9,490,400 |  |
| Technology Infrastructure Fund | 0 | 0 | 0 |  |
| Rural Nursing Loan Repayment | 0 | 0 | 250,000 |  |
| Time-Sensitive Emergency Fund | 432,200 | 440,400 | 447,400 |  |
| **Total** | **$4,705,253,500** | **$5,378,131,400** | **$5,313,495,700** |  |
| **Expenditures** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| Capital Outlay | 19,137,800 | 2,493,700 | 268,279,100 |  |
| Operating Expenditures | 170,062,200 | 201,440,400 | 163,248,700 |  |
| Personnel Costs | 227,122,300 | 251,415,600 | 4,911,400 |  |
| Trustee/Benefit Payments | 3,981,822,900 | 4,654,651,300 | 4,519,599,900 |  |
| **Total** | **$4,398,145,200** | **$5,110,001,000** | **$4,956,039,100** |  |

*Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2024 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 2022** | | **FY 2023** | | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- | --- | --- |
| **DIVISION OF MEDICAID** | | | | | | |
| Total Medicaid expenditures (w/Admin) | $3,678,103,600 | | $4,272,283,600 | | $4,273,409,900 |  |
| Medicaid Trustee and Benefit expenditures only | $3,620,702,400 | | $4,214,931,800 | | $4,205,901,200 |  |
| Percentage spent as payments to providers | 98.4% | | 98.7% | | 98.4% |  |
| Total average Medicaid enrollees per month (adjusted to include retroactive enrollees) | 417,000 | | 446,783 | | 346,458 |  |
| Avg. monthly eligible basic plan children (0-20 yrs) | 182,242 | | 189,623 | | 149,322 |  |
| Avg. monthly eligible basic plan adults | 152,928 | | 172,038 | | 121,852 |  |
| Avg. monthly eligible enhanced plan children (0-20 yrs) | 27,343 | | 27,387 | | 24,710 |  |
| Avg. monthly eligible enhanced plan adults | 23,806 | | 25,101 | | 22,934 |  |
| Avg. monthly dual-eligible coordinated plan adults | 30,681 | | 32,630 | | 27,640 |  |
| **DIVISION OF LICENSING AND CERTIFICATION** | | | | | | |
| Total number of initial licensing or certification surveys conducted | 221 | | 327 | | 341 |  |
| Total number of re-licensure or recertification surveys conducted | 2,887 | | 2,821 | | 2,692 |  |
| Total number of follow-up surveys conducted | 239 | | 213 | | 195 |  |
| Total number of fire/life safety surveys conducted | 375 | | 345 | | 283 |  |
| Total number of complaint-only surveys conducted | 284 | | 258 | | 202 |  |
| Total number of other surveys conducted[[2]](#footnote-3) | 529 | | 59 | | 39 |  |
|  | | | | | | |
| **DIVISION OF BEHAVIORAL HEALTH** | | | | | | |
| **Children’s Mental Health Services** | | | | | | |
| Total children’s mental health clients served[[3]](#footnote-4) | 2,189 | | 1,715 | | 1,371 |  |
| Court-ordered clients (I.C. § 20-511A) | 328 | | 279 | | 288 |  |
| Total support services provided to children and families[[4]](#footnote-5) | 358 | | 255 | | 134[[5]](#footnote-6) |  |
| **Adult Mental Health Services** | | | | | | |
| Total adult mental health clients served3 | 11,803 | | 9,887 | | 9,749 |  |
| **Substance Use Disorders Services** | | | | | | |
| Total adult and adolescent substance use disorder clients served | 1,373 | | 1,489 | | 2,664[[6]](#footnote-7) |  |
| **State Hospital South** | | | | | | |
| **Adult Psychiatric** | | | | | | |
| Patient days[[7]](#footnote-8) | 33,505 | | 33,791 | | 33,469 |  |
| Number of admissions | 604 | | 645 | | 633 |  |
| Percentage of occupancy | 83.4% | | 84.2% | | 83.10% |  |
| Cost per patient day | $665 | | $769 | | $782 |  |
| **Syringa Skilled Nursing** | | | | | | |
| Patient days | 13,040 | | 12,912 | | 13,023 |  |
| Number of admissions | 4 | | 5 | | 5 |  |
| Percentage of occupancy | 85.1% | | 84.2% | | 84.70% |  |
| Cost per patient day | $719 | | $660 | | $779 |  |
| **State Hospital North** | | | | | | |
| Patient days | 16,564 | | 15,564 | | 14,202 |  |
| Number of admissions | 211 | | 174 | | 148 |  |
| Percentage of occupancy | 76% | | 71% | | 65% |  |
| Cost per patient day | $888 | | $919 | | $968 |  |
| **State Hospital West**[[8]](#footnote-9) | | | | | | |
| Patient days | 3,149 | | 1,845[[9]](#footnote-10) | | 2,114 |  |
| Number of admissions | 58 | | 39 | | 57 |  |
| Percentage of occupancy | 53.92% | | 31.59% | | 36.01% |  |
| Cost per patient day | $1709.03 | | $2,839.65[[10]](#footnote-11) | | $3,455.11[[11]](#footnote-12) |  |
| **DIVISION OF PUBLIC HEALTH** | | | | | | |
| **Immunization Program** | | | | | | |
| Children’s vaccines distributed[[12]](#footnote-13) | 640,570 | | 616,332 | | ​​607,063[[13]](#footnote-14) |  |
| Immunization rates (birth cohort)  (4:3:1:3:3:1 series)[[14]](#footnote-15) | 75.0%[[15]](#footnote-16) | | 72.7%[[16]](#footnote-17) | | 70.6%[[17]](#footnote-18) |  |
| Immunization rates (school age children - kindergarten) | 80.7% | | 77.6% | | 76.4% |  |
| Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella)[[18]](#footnote-19) | 16 | | 14[[19]](#footnote-20) | | 246[[20]](#footnote-21) |  |
|  | | | | | | |
| **Women, Infants, and Children** | | | | | | |
| Women, Infants, and Children (WIC) served monthly | 28,925 | | 30,200 | | 31,131 |  |
| Average monthly food benefits purchased | $53.97 | | $63.12 | | $65.69 |  |
| **Cancer Prevention** | | | | | | |
| Women’s Health Check (women screened) | 821 | | 710 | | 744[[21]](#footnote-22) |  |
| Women’s Health Check (breast cancer diagnosed)[[22]](#footnote-23) | 8 | | 9 | | 11[[23]](#footnote-24) |  |
| Women’s Health Check (cervical cancer diagnosed)[[24]](#footnote-25) | 1 | | 9 | | 022 |  |
| **HIV, STD, and Hepatitis** | | | | | | |
| New HIV reports[[25]](#footnote-26) | 54 | | 4427 | | 34[[26]](#footnote-27) |  |
| Idahoans living with HIV/AIDS[[27]](#footnote-28) | 1,37030 | | 1,40430 | | 1,43028 |  |
| Acute Hepatitis B | 2 | | 2 | | 128 |  |
| **DIVISION OF FAMILY AND COMMUNITY SERVICES** | | | | | | |
| **Idaho CareLine/211** | | | | | | |
| Total number of calls, texts, and emails received by CareLine/211[[28]](#footnote-29) | 89,621 | | 90,060 | | 90,190 |  |
| **Navigation Program** | | | | | | |
| Total referrals to navigation | 4,187 | | 5,316[[29]](#footnote-30) | | 7,138 |  |
| **Child Protection, Foster Care, Adoptions** | | | | | | |
| Total child protection and prevention referrals | 23,131 | | 24,442 | | 24,365 |  |
| Number of children served in foster care | 2,756 | | 2,606 | | 2,602 |  |
| Adoptions finalized | 309 | | 260 | | 304 |  |
| **Infant Toddler Program** | | | | | | |
| Number of children served | 4,239 | | 4,650 | | 4,646 |  |
| **Developmental Disabilities Services** | | | | | | |
| Children's Case Management | 4,177 | | 4,593 | | 4,668 |  |
| Children’s Habilitation Intervention Services | 3,170 | | 3,572 | | 3,451 |  |
| **Southwest Idaho Treatment Center** | | | | | | |
| Census | 13 | | 15 | | 18 |  |
| Crisis bed admissions | 3 | | 9 | | 8 |  |
| Cost per patient day | $1,398 | | $1,678 | | $1,809 |  |
| **DIVISION OF WELFARE (SELF-RELIANCE)** | | | | | | |
| **Applications** | | | | | | |
| Temporary Assistance for Families in Idaho (TAFI) applications processed | 3,751 | | 4,030 | | 4,012 |  |
| Aid to the Aged Blind and Disabled (AABD) applications processed | 5,891 | | 5,683 | | 5,459 |  |
| Medicaid applications processed | 88,968 | | 76,894 | | 111,646[[30]](#footnote-31) |  |
| Child care applications processed | 9,306 | | 8,653 | | 9,564 |  |
| Food stamps applications processed | 83,617 | | 90,972 | | 98,351 |  |
| Total applications processed | 191,533 | | 186,232 | | 229,032[[31]](#footnote-32) |  |
| **Self-Reliance Benefit Programs** | | | | | | |
| TAFI cash assistance avg. monthly participants | 2,301 | | 2,169 | | 2,067 |  |
| TAFI annual benefits provided | $5,716,234 | | $5,468,660 | | $5,333,019 |  |
| AABD cash assistance avg. monthly participants | 17,372 | | 16,747 | | 16,318 |  |
| AABD annual benefits provided | $9,438,503 | | $9,116,180 | | $9,080,687 |  |
| Food Stamps avg. monthly participants | 125,918 | | 123,947 | | 129,333 |  |
| Food stamps annual benefits provided | $220,661,741 | | $248,290,551 | | $271,386,920 |  |
| Child care avg. monthly participants | 6,832 | | 6,444 | | 7,259[[32]](#footnote-33) |  |
| Child care annual benefits provided | $39,877,530 | | $41,379,200 | | $49,592,13435 |  |
| **Self-Reliance Child Support Services** | | | | | | |
| Paternity established | | 2,886 | | 3,490 | Available Nov. 15, 2024[[33]](#footnote-34) |  |
| Support orders established | | 3,679 | | 3,448 | Available Nov. 15, 202436 |  |
| Child support caseload | | 144,025 | | 138,776 | Available Nov. 15, 202436 |  |
| Total child support dollars collected | | $200,669,092 | | $195,551,819 | Available Nov. 15, 202436 |  |
| Collections through wage withholding | | $90,442,819 | | $92,955,188 | Available Nov. 15, 202436 |  |
| **Community Services Grant** | | | | | | |
| Grant amount | | $3,855,347 | | $3,894,290 | $3,938,583 |  |
| Total served | | 46,147 | | 60,935 | 56,552 |  |
| **DIVISION OF MANAGEMENT SERVICES** | | | | | | |
| **Financial Services – Electronic Payment System** | | | | | | |
| Child support electronic payments | | $186,947,489 | | $183,176,223 | 180,421,584 |  |
| **Bureau of Compliance** | | | | | | |
| Fingerprints processed | | 32,455 | | 33,050 | 32,541[[34]](#footnote-35) |  |
| Medicaid Program Integrity: Identified overpayments and cost savings | | $3,900,000 | | $6,000,000 | $2,700,000[[35]](#footnote-36) |  |
| Internal Audit reports issued | | 7 | | 3 | 2[[36]](#footnote-37) |  |

**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 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- |
| **DAYCARE FACILITY OPERATOR** | | | | |
| Total Number of Licenses | 737 | 672 | 757 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License[[37]](#footnote-38) | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees[[38]](#footnote-39) | 430 | 470 | 535 |  |
| Number of Final Disciplinary Actions Against Licensees | 4 | 3 | 2 |  |
| **FOOD ESTABLISHMENT OPERATOR** | | | | |
| Total Number of Licenses | 10,882 | 11,147 | 11,448 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 11[[39]](#footnote-40) |  |
| Number of Applicants Refused Renewal of a License | 0 | 6 | 1 |  |
| Number of Complaints Against Licensees | 513 | 623 | 534 |  |
| Number of Final Disciplinary Actions Against Licensees | 2 | 4 | 8 |  |
| **EMERGENCY MEDICAL SERVICES (EMS) PERSONNEL** | | | | |
| Total Number of Licenses | 4,841 | 5,214 | 5,248 |  |
| Number of New Applicants Denied Licensure[[40]](#footnote-41) | 2 | 4 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 4 | 8 | 4 |  |
| Number of Final Disciplinary Actions Against Licensees | 5 | 0 | 3[[41]](#footnote-42) |  |

***Part II – Performance Measures***

**Current Performance Measures**

The performance measures outlined below are related to the [FY 2024-2028 Strategic Plan](https://publicdocuments.dhw.idaho.gov/WebLink/DocView.aspx?id=26501&dbid=0&repo=PUBLIC-DOCUMENTS).

| **Performance Measure** | | | **FY 2022** | | | | **FY 2023** | | **FY 2024** | | **FY 2025** | **FY 2026** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Goal 1: Establish the Department of Health and Welfare as an employer of choice for current and future employees*** | | | | | | | | | | | | |
| ***Objective 1.2: Reduce the department’s employee voluntary turnover rate from 21.7% to 14% by June 30, 2026.*** | | | | | | | | | | | | |
| Reduce the department’s employee voluntary turnover rate | actual | | | New for  FY 2024 | | | New for  FY 2024 | | 15.7[[42]](#footnote-43) | | ----------- |  |
| *target* | | | *New for*  *FY 2024* | | | *New for*  *FY 2024* | | *No target set* | | *15%* |  |
| ***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 preventative in-home services by July 1, 2026. ​*** | | | | | | | | | | | | |
| Number of months to achieve permanency through reunification.  Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship.[[43]](#footnote-44) | actual | | | 8.4  28.6  13.4 | | 8.9  27.1  19.9 | | 8.1  28.5  16.9 | | ----------- | |  |
| *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: Implement the Youth Empowerment Services Implementation Plan and the Idaho Behavioral Health Council strategic action plan to improve the behavioral healthcare system in Idaho so that children, youth, and their families and adults get the services they need, when they need them by July 1, 2024.*** | | | | | | | | | | | | |
| Number of proposed recommendations in the Idaho Behavioral Health Council Strategic Action Plan implemented to transform the Idaho Behavioral Healthcare System. | actual | | | 2 | | 2 | | 2 | | ----------- | |  |
| *target* | | | *1* | | *2* | | *1* | | *Complete[[44]](#footnote-45)* | |  |
| Percentage of children/youth in the YES system of care whose functional impairment has improved demonstrated by improvement in strengths. | actual | | | 35.63% | | 35.66% | | 35.30% | | ----------- | |  |
| *target* | | | *37%* | | *37%* | | *Establish New Baseline[[45]](#footnote-46)* | | *Discontinued* | |  |
| ***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. ​*** | | | | | | | | | | | | |
| Number of department staff trained in the new system model[[46]](#footnote-47) | actual | | | New for  FY 2023 | | 35 | | 48 | | ----------- | |  |
| *target* | | | *New for*  *FY 2023* | | *30* | | *45* | | *55* | |  |
| ***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.[[47]](#footnote-48) | actual | | | | 22.7[[48]](#footnote-49) | | Available in 2025 | | Available in 2026 | | ----------- |  |
| *target* | | | | *20.9* | | *20.2* | | *19.6* | | *19.0* |  |
| ***Goal 4: Strengthen the public’s trust and confidence in the Department of Health and Welfare*** | | | | | | | | | | | | |
| Customer Effort Score for the Dual Diagnosis customer experience project.[[49]](#footnote-50) | | actual | | | BH 2.86  DD 3.04 | | BH 2.86  DD 3.04 | | *Survey scheduled Dec. 2024[[50]](#footnote-51)* | | ----------- |  |
| *target* | | | *No target set* | | *BH 2.89*  *DD 3.07* | | *No target set* | | *BH 3.15*  *DD 3.34* |  |

**Prior Years’ Performance Measures**

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Measures in this section are listed by goal, objective, and then from newest to oldest.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Performance Measure** | | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| ***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% | 85%[[51]](#footnote-52) | ----------- |  |
| *target* | *90%* | *90%* | *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 | 76.85% | 72.7% | 100% | ----------- |  |
| *target* | *90%* | *90%* | *90%[[52]](#footnote-53)* | *Complete* |  |
| Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures. | actual | 85% | 90% | 95%[[53]](#footnote-54) | ----------- |  |
| *target* | *No target set* | *100%* | *100%* | *100%* |  |
|  | | | | | | |
| **Performance Measure** | | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** |
| ***Objective: Address Gap Population Health Care and Access Needs*** | | | | | | |
| Reduction in episodic and acute health care costs. | actual | 1.1% | -1.4% | -2.2% | ----------- |  |
| *target* | *-2%* | *-2%* | *-2%* | *Complete[[54]](#footnote-55)* |  |
| ***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 | 1 | 1 | 3[[55]](#footnote-56) | ----------- |  |
| *target* | *1 pilot project / Maintain Partnerships* | *1 pilot project / Maintain Partnerships* | *3 pilot projects / Maintain Partnerships* | *3 pilot projects / Maintain Partnerships* |  |
| Amount of financial support provided to the Idaho Suicide Prevention Hotline. | actual | $1,310,000 | $3,680,539[[56]](#footnote-57) | $831,000[[57]](#footnote-58) | ----------- |  |
| *target* | *$498,000* | *$787,165* | *$1,581,000* | *$507,000* |  |
| Provide suicide prevention training to Idahoans.[[58]](#footnote-59) | actual | 839 | 481 | 2,841[[59]](#footnote-60) | ----------- |  |
| *target* | *1,000* | *500* | *2200* | *2200* |  |
| Number of suicide survivor packets provided to survivors of suicide loss. | actual | 328 | 511[[60]](#footnote-61) | 650 | ----------- |  |
| *target* | *750* | *400* | *450* | *750* |  |

**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. During the state’s 2023 legislative session, Medicaid received ongoing increases in dedicated funds for receipt authority in the Hospital Assessment Fund, in dedicated and federal authority for the hospital Upper Payment Limit, a supplemental payment to hospitals that represents the difference between what Medicaid paid for a service and what Medicare would have paid for the same service, and for increases to hospitals providing care to Medicaid eligible patients. [↑](#footnote-ref-2)
2. The dramatic increase in the number of "other" surveys starting in FY 2021 is due to the addition of Focused Infection Control (FIC) surveys that the Center for Medicare & Medicaid Services (CMS) mandated be conducted frequently in nursing homes in response to the COVID-19 pandemic. FIC survey requirements were greatly reduced in FY 2023 and are no longer required as of FY 2024. [↑](#footnote-ref-3)
3. State Mental Health Agency client rolls continue to decrease as clients are transitioned to community providers. Often the clients move to Medicaid and at this time we have limited access to Medicaid data; it is anticipated this will change once the new Managed Care Organization (MCO) for the Idaho Behavioral Health Plan is in place. [↑](#footnote-ref-4)
4. The total support services provided to children and families is the sum of clients served with Wraparound or Parenting with Love and Limits (PLL) services. [↑](#footnote-ref-5)
5. The number of families served with PLL in FY 2024 was significantly lower than previous years due to limited staffing. [↑](#footnote-ref-6)
6. The increase in Idahoans who accessed Substance Use Disorder (SUD) services in FY 2024 is likely due to individuals postponing treatment during the COVID-19 pandemic and seeking services now that we are in a post-pandemic environment as well as the one-time availability of specialized housing services funded with federal COVID-pandemic relief funds in FY 2024. [↑](#footnote-ref-7)
7. The increase in patient days starting in FY 2022 is due to the number of adult psychiatric beds increasing from 90 to 110 beds. [↑](#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. The decrease in patient days in FY 2023 is attributed to a temporary reduction in available beds due to a construction project and incoming patients requiring extended care. [↑](#footnote-ref-10)
10. The increase in cost per patient day is attributed to a reduced census; the fixed costs of maintaining the facility and staff are spread over fewer patients, leading to a higher cost per patient day. [↑](#footnote-ref-11)
11. The significantly higher cost per patient day rate is due to the addition of a security contract and upgraded medical record software for the hospital. The rate was estimated using patient days and total facility expenses for the period of 7/1/2023-5/31/2024 due to delays in receiving financial data for June 2024. [↑](#footnote-ref-12)
12. The number of doses of distributed pediatric vaccine continues to decline each state fiscal year. There are two known reasons for the decrease (1) the number of seasonal influenza doses requested by healthcare providers has decreased each season, and (2) the increase in combination vaccines has reduced the number of single antigen doses needed. [↑](#footnote-ref-13)
13. FY 2024 data includes routine pediatric vaccines, as well as influenza, COVID-19 (after it was commercialized in October 2023), and nirsevimab (monoclonal antibody immunization for infants and children). [↑](#footnote-ref-14)
14. National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior. [↑](#footnote-ref-15)
15. Data are for the 2018 birth cohort. [↑](#footnote-ref-16)
16. Data are for the 2019 birth cohort. Data revised to reflect the coverage rates finalized in October 2023. [↑](#footnote-ref-17)
17. Data are for the 2020 birth cohort. Data are preliminary. [↑](#footnote-ref-18)
18. 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 FY 2021 through FY 2023. [↑](#footnote-ref-19)
19. FY 2023 data have been updated. [↑](#footnote-ref-20)
20. FY 2024 data are preliminary. [↑](#footnote-ref-21)
21. FY 2024 data are preliminary due to a 90 day close out period for claims/enrollments. Final number of women screened will be available Sept. 30, 2024. [↑](#footnote-ref-22)
22. 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-23)
23. FY 2024 data are preliminary due to a 90 day close out period for claims/enrollments. Final case count will be available Sept. 30, 2024. The 11 cases include 8 Breast Cancer Invasive, and 3 Ductal Carcinoma in Situ (DCIS). [↑](#footnote-ref-24)
24. 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-25)
25. Reports among residents of Idaho at first diagnosis with HIV infection. [↑](#footnote-ref-26)
26. FY 2024 data are preliminary. [↑](#footnote-ref-27)
27. Reported HIV infection cases include individuals who are presumed living (death not reported) with a last known address in Idaho within the last five years. [↑](#footnote-ref-28)
28. Metric reworded to better reflect the data that is being recorded. [↑](#footnote-ref-29)
29. FY 2023 data was based off the number of households due to a lack of complete annual data from referrals. [↑](#footnote-ref-30)
30. The increase from FY 2023 to FY 2024 in Medicaid was due to Medicaid Unwinding. [↑](#footnote-ref-31)
31. The increase from FY 2023 to FY 2024 in total applications was predominantly in Medicaid and was due to Medicaid Unwinding. [↑](#footnote-ref-32)
32. Child Care program growth is due to a legislatively approved Federal Poverty Level Program income limit increase from 130% to 175% in the summer of 2023. [↑](#footnote-ref-33)
33. Data are collected by Federal Fiscal Year. Data will be reported November 15, 2024. [↑](#footnote-ref-34)
34. The Background Check Unit disqualified 478 applicants in fiscal year 2024. [↑](#footnote-ref-35)
35. The Medicaid Program Integrity Unit overpayments confirmed were $1.8 million, penalties were $447K and cost savings were $366K. [↑](#footnote-ref-36)
36. Internal Audit also evaluated 159 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 127 grant risk assessments in FY 2024. [↑](#footnote-ref-37)
37. Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure. [↑](#footnote-ref-38)
38. Data includes complaints received for state licensed, city licensed, and unlicensed daycare providers; tracking systems are currently unable to separate these data. [↑](#footnote-ref-39)
39. Some Public Health districts implemented a new software with improved application tracking. The increase in denials were temporary applications that either did not apply within the established timeframes or mobile applications that were unable to obtain a commissary when needed. [↑](#footnote-ref-40)
40. Applications are denied when an applicant does not pass the background check, as such the number of denials is out of our control. [↑](#footnote-ref-41)
41. Data are preliminary and may be updated once active investigations conclude. [↑](#footnote-ref-42)
42. Data are preliminary. [↑](#footnote-ref-43)
43. ​ Processes to achieve a reduction in the time to permanency are currently in development. With process implementation, Child and Family Services expects a 10% decrease in months to permanency. [↑](#footnote-ref-44)
44. All six [Idaho Behavioral Health Council Strategic Action Plan](https://publicdocuments.dhw.idaho.gov/WebLink/DocView.aspx?id=18953&dbid=0&repo=PUBLIC-DOCUMENTS) recommendations have been accomplished. [↑](#footnote-ref-45)
45. Due to University of Kentucky (Praed) contract limitations, we were unable to work through the new method for measuring outcomes and establish a new baseline. [↑](#footnote-ref-46)
46. Accreditation/certification is a one-to-four-year process depending on a staff members position and the courses required for their area of business. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the process for their position by the end of FY 2026. [↑](#footnote-ref-47)
47. 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, achieving 19.0 by FY 2025. Targets and actuals have been revised to account for this change. Actual suicide rates are all based on official data. Source: Idaho Bureau of Vital Records and Health Statistics. [↑](#footnote-ref-48)
48. Rates are for January-December 2022 released by Bureau of Vital Records and Health Statistics, August 2023. [↑](#footnote-ref-49)
49. This measure is focused on the Dual Diagnosis project that is being completed under Objective 2.2 and measures the customer experience for individuals served by Behavioral Health (BH) and Developmental Disability (DD) services. The baseline for this metric is BH 2.86 and DD 3.04. [↑](#footnote-ref-50)
50. The Dual Diagnosis project completed in July 2024. We will survey participants to calculate the Customer Effort Score in Dec. 2024. [↑](#footnote-ref-51)
51. The current work that is tied to full implementation of the Jeff D Settlement Agreement is described in the Implementation Assurance Plan (IAP). The IAP identifies the requirements of specific action items and deliverables and dates. It is projected that the achievement 90% of the Jeff D. IAP action items that are due as of June of 2025 will be completed timely. [↑](#footnote-ref-52)
52. The FY 2024 target was to conduct an initial CANS assessment for 90% (6858) of children and youth under the age 18 and needing mental health services. 7610 assessments were completed by the end of Q3 FY 2024. [↑](#footnote-ref-53)
53. A requirement to update the 2016 YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was included in the new YES Implementation Assurance Plan. A draft of the revised QMIA was delivered to YES Workgroups in 2024 but was not finalized. The new date for completion of the updated QMIA Plan is June 2025. [↑](#footnote-ref-54)
54. The implementation of our Value Care Organization (VCO) program has helped reduce Medicaid members’ episodic and acute health care costs. VCOs are measured on their ability to reduce the number of emergency room (ER) visits and readmissions each year. [↑](#footnote-ref-55)
55. Four healthcare providers (Kootenai Tribe of Idaho (Bonners Ferry), St Luke’s Behavioral Health (Twin Falls), and Lost Rivers Medical Center (Arco) have committed to full Zero Suicide pilot programming as of 6/18/24. [↑](#footnote-ref-56)
56. Provided an additional $2,893,374 to Hotline subgrant from Division of Behavioral Health managed federal sources. [↑](#footnote-ref-57)
57. Includes Suicide Prevention Program state general funds, Division of Behavioral Health federal funds, and Year 2 Substance Abuse and Mental Health Services Administration 988 grant funds. [↑](#footnote-ref-58)
58. Data reflects the number of trainings provided. Beginning in FY 2024 DHW employees were removed from this measure. Trainings for Idahoans include Question, Persuade, and Refer (QPR), and Suicide Prevent Fundamentals Instruction (SPFI). [↑](#footnote-ref-59)
59. DHW provides a subgrant to the Idaho State Department of Education (ISDE) suicide prevention program, but they received funding for their program from other sources as well. Trainings included in this measure are only QPR and SPFI trainings provided in K-12 Idaho schools by ISDE. [↑](#footnote-ref-60)
60. Reflects number of survivors reached with postvention materials during the measurement period. Counts from prior years include packets distributed to stock inventories in the Public Health District’s community- based programs. [↑](#footnote-ref-61)