

## 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.

The Governor appointed Sam Haws as ICOA Administrator, and the Senate confirmed the appointment during the 2012 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

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 AAAs and other providers to implement senior services within the PSAs:
  - The AAAs are responsible for planning within their PSAs and issuing service contracts at the local level. Below are the services delivered by the AAAs through contracts (direct services) and those they provide themselves (in-house services).
    - Direct Services: Transportation, Congregate Meals, Home Delivered Meals, Homemaker, In-home Respite, Adult Day Care, and Legal Assistance.
    - In-house Services: Adult Protection, Case Management, Information & Assistance (I&A), and Ombudsman.
- Contract with Experience Works to provide Senior Community Service Employment Program (SCSEP) statewide.

### Revenue and Expenditures:

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$4,446,300	\$4,463,200	\$4,466,100	\$4,483,200
American Reinvestment Fund	\$0	\$0	\$0	\$0
Federal Grant	\$8,565,100	\$7,531,100	\$7,059,600	\$7,697,000
Miscellaneous Revenue	\$0	\$2,700	\$0	\$0
<b>Total</b>	<b>\$13,011,400</b>	<b>\$11,997,000</b>	<b>\$11,525,700</b>	<b>\$12,180,200</b>
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$874,200	\$1,003,000	\$1,037,500	\$1,069,400
Operating Expenditures	\$348,700	\$269,600	\$305,300	\$901,800
Capital Outlay	\$1,800	\$0	\$0	\$45,600
Trustee/Benefit Payments	\$11,565,400	\$10,913,300	\$10,171,000	\$10,017,400
<b>Total</b>	<b>\$12,790,100</b>	<b>\$12,185,900</b>	<b>\$11,513,800</b>	<b>\$12,034,200</b>

**Profile of Key Services Provided (shown in units below)**

Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<b><i>Direct Services:</i></b>				
Homemaker (Hourly Units)	54,468	34,771	49,420	53,122
Home Delivered Meals (Number of Meals)	530,141	510,387	466,859	532,664
Congregate Meals (Number of Meals)	528,265	501,829	485,275	490,932
Respite & Adult Day Care (Hourly Units)	34,885	24,583	28,823	25,664
Transportation (Boardings)	71,573	65,142	76,496	111,873
<b><i>AAA In-house Services:</i></b>				
<i>Adult Protection (*Investigations)</i>	1,772	1,944	1,713	2,357
<i>Information and Assistance (Contacts)</i>	23,099	24,118	30,605	34,178
<i>Case Management (Hourly Units)</i>	33,696	29,169	**5,060	**206
<i>Ombudsman (Closed Complaints)</i>	1,731	1,770	1,492	2,678

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

\*The Adult Protection measure was changed in FY2015 to track the number of "Investigations".

\*\*Case Management services were corrected to comply with OAA and SSA requirements.

**Part II – Performance Measures**

Based on ICOA's four-year State Plan, new performance measures were developed in 2012 and used in the table below.

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Increase ADRC website awareness through presentations and utilizing social media tools.	100%	100%	100%	100%	Increase by 10% annually
2. Provide training to the 2-1-1 CareLine operators so they provide accurate ADRC information and refer clients to the correct agencies.	100%	100%	100%	100%	Conduct quarterly training
3. The ADRC website contains current and accurate including calendar of events and FAQ page.	100%	100%	100%	100%	Monthly updates
4. The ICOA Program Manual provided to the AAAs contains current and applicable processes, guidelines, and policies.	100%	100%	100%	100%	Semi-annually reviews
5. Increase the number of Home Delivered Meal clients.	100%	93%	90%	100%	Increase by 2% annually
6. Senior Employment Program attains placement of low-income and at-risk persons in unsubsidized employment. *Federal Title V benchmark	26.7% *38%	56.5% *36.4%	38.5% *39.2%	54.5% *41.8%	Meet Federal benchmark guidelines
7. Increase health and disease prevention evidence-based program.	100%	100%	100%	100%	Increase total number of programs by 1 annually

8. Increase number of partners actively preventing the abuse, neglect, and exploitation of vulnerable adults.	100%	100%	100%	100%	Increase partnerships by 1 annually
9. Support organizations providing education and outreach to vulnerable adults.	100%	100%	100%	100%	Increase by 1 organization annually
10. Increase program volunteer recruitment.	100%	90%	100%	100%	Increase number of volunteers by 2% annually

**For More Information Contact**

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