

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 and Chapter	Heading
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 and Chapter	Heading
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 and Chapter	Heading
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 2019	FY 2020	FY 2021	FY 2022
Technology Infrastructure Fund	8,222,200	5,752,000	5,348,000	0
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
Prev. Minors' Access to Tobacco	43,800	43,800	43,800	43,800
Domestic Violence Project	520,800	528,400	530,800	534,900
Cancer Control	344,200	345,700	346,800	348,000
Emergency Medical Services	2,894,200	2,938,400	3,051,300	3,087,300
Central Cancer Registry	120,000	130,000	120,000	120,000
Health and Welfare – EMS III	1,700,000	1,700,000	1,700,000	1,700,000
Time-Sensitive Emergency Fund	426,000	428,700	430,100	432,200
Hospital Assessment Fund	30,000,000	30,000,000	45,203,200	36,081,000
Coop.Welfare Acct – Federal	1,970,007,300	2,273,961,300	2,844,406,000	3,333,108,900
Coop.Welfare Acct – General	806,192,500	877,601,600	820,953,300	855,419,300
Coop.Welfare Acct – Other	251,112,400	249,885,300	354,738,000	427,689,400
Liquor Control	650,000	650,000	650,000	650,000
State Hospital Endowment	6,611,300	7,509,700	8,070,000	8,173,500
Millennium Fund	6,921,900	20,278,900	17,553,000	18,895,200
Total	\$ 3,104,736,600	\$ 3,490,723,800	\$ 4,122,114,300	\$4,705,253,500
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	206,208,200	214,872,000	209,851,800	227,122,300
Operating Expenditures	179,110,300	170,400,600	176,843,200	170,062,200
Capital Outlay	3,840,300	2,171,500	1,981,300	19,137,800
Trustee/Benefit Payments	2,622,674,600	2,974,109,900	3,519,688,700	3,981,822,900
Total	\$ 3,011,833,400	\$ 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 2019	FY 2020	FY 2021	FY 2022
DIVISION OF MEDICAID				
Total Medicaid expenditures (w/ Admin)	\$2,462,921,600	\$2,797,328,154	\$3,305,269,200	\$3,678,103,600
Medicaid Trustee and Benefit expenditures only ¹	\$2,400,908,100	\$2,735,645,610	\$3,243,612,100	\$3,620,702,400
Percentage spent as payments to providers	97.5%	97.8%	98.1%	98.4%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	280,453	302,498 ²	379,988 ²	417,000
Avg. monthly eligible basic plan children (0-20 yrs)	176,895	163,855	172,416	182,242
Avg. monthly eligible basic plan adults	28,586	63,753	128,892	152,928
Avg. monthly eligible enhanced plan children (0-20 yrs)	28,313	26,740	26,939	27,343

¹ Terminology for this service has been spelled out from T&B to *Trustee and Benefit*.

² Revised data to include the Medicaid Expansion population.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Avg. monthly eligible enhanced plan adults	18,482	19,795	22,546	23,806
Avg. monthly dual-eligible coordinated plan adults	27,925	28,059	28,971	30,681
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	286	266	226	221
Total number of re-licensure or recertification surveys conducted	2,917	2,897	2,631	2,887
Total number of follow-up surveys conducted	294	265	231	239
Total number of fire/life safety surveys conducted	648	786	402	375
Total number of complaint-only surveys conducted	373	253	129	284
Total number of other surveys conducted ³	40	232	593	529
DIVISION OF BEHAVIORAL HEALTH				
Children's Mental Health Services				
Total children's mental health clients served	3,743	3,300	2,516	2,189
Court-ordered clients (I.C. § 20-511A)	473	373	319	328
Total support services provided to children and families ⁴	271	348	356	358
Adult Mental Health Services				
Total adult mental health clients served	13,056	11,750	11,816	11,803
Substance Use Disorders Services				
Total adult and adolescent substance use disorder clients served ⁵	3,695	3,360	1,176	1,373
State Hospital South				
Adult Psychiatric⁶				
Patient days	28,521	29,080	29,200	33,505
Number of admissions	576	639	666	604
Percentage of occupancy	86.8%	88.3%	86.2%	83.4%
Cost per patient day	\$622	\$630	\$636	\$665

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.

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.

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.

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.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Syringa Skilled Nursing				
Patient days	10,345	10,276	12,023	13,040
Number of admissions	5	10	12	4
Percentage of occupancy	97.7%	96.8%	85.1%	85.1%
Cost per patient day	\$612	\$621	\$863	\$719
State Hospital North				
Patient days	16,407	18,493	18,236	16,564
Number of admissions	263	261	235	211
Percentage of occupancy	75%	84%	83%	76%
Cost per patient day	\$619	\$557	\$552	\$888 ⁷
State Hospital West⁸				
Patient days	New for FY 2021	New for FY 2021	309	3149
Number of admissions	New for FY 2021	New for FY 2021	11	58
Percentage of occupancy	New for FY 2021	New for FY 2021	37.87%	53.92%
Cost per patient day	New for FY 2021	New for FY 2021	\$3,477.99 ⁹	\$1709.03
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children's vaccines distributed	714,552	706,330	708,306	640,570
Immunization rates (birth cohort) (4:3:1:3:3:1 series) ¹⁰	58.3% ¹¹	74.3% ¹²	71.6% ¹³	72.3% ¹⁴
Immunization rates (school age children - kindergarten)	85.6%	87.1%	89.0%	86.4%
Total number of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella)	264	244	9 ¹⁵	11 ¹⁵

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.

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.

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.

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.

¹¹ Data are for the 2015 birth cohort.

¹² Data are for the 2016 birth cohort.

¹³ Data are for the 2017 birth cohort.

¹⁴ Data are for the 2018 birth cohort. Data is preliminary.

¹⁵ 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.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	31,507	30,421	30,409	28,925
Average monthly food benefits purchased ¹⁶	\$50.19	\$50.55	\$45.30	\$53.97
Cancer Prevention				
Women’s Health Check (women screened)	2,634	2,187	1,216	821 ¹⁷
Women’s Health Check (breast cancer diagnosed) ¹⁸	47	33	14	8
Women’s Health Check (cervical cancer diagnosed) ¹⁹	4	8	0	1
HIV, STD, and Hepatitis				
New HIV reports ²⁰	41	28	55	44 ²¹
Idahoans living with HIV/AIDS ²²	1,344	1,418	1,551	1,648 ²¹
Acute Hepatitis B	9	1 ²³	1	3 ²¹
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
Total number of calls received by CareLine/211	93,261	96,366	92,465	89,621
Navigation Program				
Total referrals to navigation	7,394	6,602	4,791	4,187

¹⁶ 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.

¹⁷ 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.

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.

¹⁹ 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).

²⁰ 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.

²¹ FY 2022 data is preliminary.

²² Reported HIV infection cases presumed living - Total HIV 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.

²³ FY 2020 data updated to reflect final confirmed numbers.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Child Protection, Foster Care, Adoptions				
Total child protection and prevention referrals	23,556	22,128	23,092	23,131
Number of children served in foster care ²⁴	3,111	2,933	2,867	2,756
Adoptions finalized	297	342	388	309
Infant Toddler Program				
Number of children served	4,295	4,250	3,831	4,239
Developmental Disabilities Services				
Children's Case Management	4,176	4,199	4,129 ²⁵	4,177
Children's Habilitation Intervention Services	2,794	2,335	2,772 ²⁶	3,170
Southwest Idaho Treatment Center				
Census	15	16	13 ²⁷	13
Crisis bed admissions	6	4	5	3
Cost per patient day	\$1,353	\$1,672	\$1,728	\$1,398
DIVISION OF WELFARE (SELF-RELIANCE)				
Applications				
Temporary Assistance for Families in Idaho (TAFI) applications processed	5,273	5,353	3,562	3,751
Aid to the Aged Blind and Disabled (AABD) applications processed	8,155	7,453	6,166	5,891
Medicaid applications processed	89,384	123,830	112,744	88,968
Child care applications processed	10,204	9,142	9,086	9,306
Food stamps applications processed	84,010	91,517	86,037	83,617
Total applications processed	197,026	237,295	217,595	191,533
Self-Reliance Benefit Programs				
TAFI cash assistance avg. monthly participants	3,127	3,020	2,547	2,301
TAFI annual benefits provided	\$7,499,850	\$7,294,647	\$6,336,082	\$5,716,234
AABD cash assistance avg. monthly participants	18,678	18,649	18,416	17,372
AABD annual benefits provided	\$9,985,101	\$10,094,897	\$10,019,815	\$9,438,503

²⁴ 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.

²⁵ FY 2021 data updated to reflect corrected count for *Children's Case Management*.

²⁶ Corrected FY 2021 numbers that were incorrectly documented on last years' report.

²⁷ 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.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Food Stamps avg. monthly participants	149,537	147,054	137,202	125,918
Food stamps annual benefits provided	\$193,890,560	\$216,775,851	\$280,720,955	\$220,661,741
Child care avg. monthly participants	8,678	8,293	6,963	6,832
Child care annual benefits provided	\$38,110,716	\$39,431,321	\$35,519,140	\$39,877,530
Self-Reliance Child Support Services				
Paternity established	2,705	4,248	3,315	Available Nov. 15, 2022 ²⁸
Support orders established	2,841	4,172	4,002	Available Nov. 15, 2022 ²⁸
Child support caseload	148,096	147,802	146,929	Available Nov. 15, 2022 ²⁸
Total child support dollars collected	\$199,197,108	\$214,369,839	\$203,695,787	Available Nov. 15, 2022 ²⁸
Collections through wage withholding	\$94,994,435	\$89,677,925	\$89,161,361	Available Nov. 15, 2022 ²⁸
Community Services Grant				
Grant amount	\$3,691,318	\$5,167,844	\$7,384,821 ²⁹	\$3,855,347
Total served	65,891	57,154	44,055 ²⁹	46,147
DIVISION OF MANAGEMENT SERVICES				
Financial Services – Electronic Payment System/Quest Card				
Child support electronic payments	\$184,213,907	\$192,360,381	\$190,013,319	\$186,947,489
Bureau of Compliance				
Fingerprints processed	31,217	28,557	29,557	32,455 ³⁰
Medicaid Program Integrity: Identified overpayments and cost savings	\$4,700,000	\$3,200,000	\$3,900,000	3,900,000 ³¹
Internal Audit reports issued	3	2	2	7 ³²

²⁸ Data collected by Federal Fiscal Year. Data is reported November 15, 2022.

²⁹ Community Services Grant continued to follow the trend of declining participation while we were given more dollars due to federal pandemic funding.

³⁰ The Criminal History Unit disqualified 552 applicants in fiscal year 2022.

³¹ The Medicaid Program Integrity Unit overpayments confirmed were \$2.4 million, penalties were \$650K and cost savings were \$900K in fiscal year 2022.

³² 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.

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 2019	FY 2020	FY 2021	FY 2022
DAYCARE FACILITY OPERATOR				
Total Number of Licenses ³³	686	644	682	737
Number of New Applicants Denied Licensure	0	1	0	0
Number of Applicants Refused Renewal of a License ³⁴	0	0	0	0
Number of Complaints Against Licensees ³⁵	517	357	334	430
Number of Final Disciplinary Actions Against Licensees	5	2	3	4
FOOD ESTABLISHMENT OPERATOR				
Total Number of Licenses	10,314	10,181	10,084	10,882
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	698	692	569	513
Number of Final Disciplinary Actions Against Licensees	2	2	2	2
DIVISION OF PUBLIC HEALTH				
Total Number of Licenses	4,867	4,999	5,081	4,841
Number of New Applicants Denied Licensure	1	1	1	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	6	8	12	4
Number of Final Disciplinary Actions Against Licensees	1	1	0	5

³³ 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.

³⁴ Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.

³⁵ 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.

Part II – Performance Measures

Current Performance Measures

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

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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. ³⁶	actual	12%	41.9%	41.6%	41.3%	-----
	target	14%	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.	actual	8.2	8.3	7.9	8.4	-----
		27.3	28.9	29.3	28.6	
Number of months to achieve permanency through adoption.	actual	17.9	19.3	22.8	13.4	-----
		7.4	7.4	7.4	7.4	
Number of months to achieve permanency through guardianship.	target	24.6	24.6	24.6	24.6	24.6
		16.1	16.1	16.1	16.1	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. ³⁷	actual	New for FY 2020	Refer to footnote	Refer to footnote ³⁷	2	-----
	target	New for FY 2020	No target set	No target set	1	2
Percentage of children/youth in the YES system of care whose	actual	28.7%	31.6%	35.08%	35.63%	-----

³⁶ 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.

³⁷ 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.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
functional impairment has improved. ³⁸	target	28.7%	28.7%	32%	37%	37%
Customer effort score for the Dual Diagnosis customer experience project. ³⁹	actual	New for FY 2022	New for FY 2022	New for FY 2022	BH 2.86 DD 3.04 ⁴⁰	-----
	target	New for FY 2022	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	New for FY 2020	25%	50%	100%	-----
	target	New for FY 2020	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. ⁴¹	actual	New for FY 2020	22.9	20.3 ⁴²	Available Oct. 2022	-----
	target	New for FY 2020	22.3	21.6	20.9	20.2

³⁸ 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.

³⁹ 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.

⁴⁰ *Customer effort score for the Dual Diagnosis customer experience project* baseline data. Initial target set for FY 2023 after baseline was established.

⁴¹ 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.

⁴² FY 2021 data is preliminary.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	75%	80%	80%	80% ⁴³	-----
	target	90%	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	41%	73.7%	75.7%	76.85% ⁴⁴	-----
	target	100%	65%	80%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	60%	80%	85%	85%	-----
	target	60%	No target set	No target set	No target set	100% ⁴⁵

⁴³ 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.

⁴⁴ 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.

⁴⁵ 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.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Objective: Address Gap Population Health Care and Access Needs						
Reduction in episodic and acute health care costs.	actual	1.40%	3.7% ⁴⁶	-10.6% ⁴⁷	1.1%	-----
	target	-4%	-1.67%	-1.50%	-2%	-2%
Number of new lives attributed to routine sources of care. ⁴⁸	actual	146	-1,127	1,071	1,196	-----
	target	200	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	0	4	1 ⁴⁹	-----
	target	<i>Increase partners in 2 regions for pilot project</i>	14	14	<i>1 pilot project / Maintain Partnerships</i>	<i>1 pilot project / Maintain Partnerships</i>
Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	17	21	143	176 ⁵⁰	-----
	target	17	19	25	150	180
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	\$273,000	\$348,000	\$348,000	\$1,310,000 ⁵¹	-----
	target	\$273,000	\$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	344 clinicians trained	0	0	578 ⁵²	-----
	target	300	300	300	200	650

⁴⁶ FY 2020 data updated to correct an error in reporting.

⁴⁷ FY 2021 data updated to correct an error in reporting. The decrease is likely due to COVID deterring members from receiving service.

⁴⁸ 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.

⁴⁹ 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.

⁵⁰ Schools trained in "Sources of Strength" or "Gizmo 4 Mental Health include 50 elementary schools and 126 secondary schools receiving SDE regional coordinator support.

⁵¹ Provided an additional \$812,000 to Hotline subgrant from DBH federal sources in September 2021. Funding supported staffing and training required for 988 transition.

⁵² Includes continuing education eligible participants in "Assessing and Treating Suicide Risk" workshop by David Rudd, Ph. D (April 2022).

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.	actual	38	260+	10,165	839 ⁵³	-----
	target	<i>Provide 30 trainings. Develop train-the-trainer model</i>	<i>Provide 50 trainings. Develop train-the-trainer model</i>	<i>Provide 21 Gatekeeper and 5,000 QPR trainings</i>	<i>1,000 DHW employees in QPR workshops</i>	<i>500 DHW employees in QPR workshops</i>
Number of suicide survivor packets provided to survivors of suicide loss.	actual	1,464	1,595	671	328 ⁵⁴	-----
	target	300	3,000	3,000	750 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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⁵³ 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.

⁵⁴ 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.

⁵⁵ Reflects number of survivors actually reached with postvention materials during the measurement period.