

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 enhance the well-being, safety, and self-sufficiency of the people of Idaho. 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 chairs of both 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, it also 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 includes 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. DHW provides some services directly and contracts with community partners for others. 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 38 locations, of which 32 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 3022 authorized full-time employees in Fiscal Year 2023(FY 2023).

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, 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 7, Chapter 16	Gestational Agreements Act
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 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 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 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 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 Interstate Compact
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 98	Essential Caregivers
Title 39, Chapter 99	Down Syndrome Diagnosis Information 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 Assets Building Initiative
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 15	Idaho Skilled Nursing Facility Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 56, Chapter 17	Crisis Standards of Care Act
Title 56, Chapter 18	Extended Employment Services Program

Title and Chapter	Heading
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 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 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 35	State Budget
Title 67, Chapter 50	Commission on Aging
Title 67, Chapter 52	Idaho Administrative Procedure Act
Title 67, Chapter 53	Personnel System
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 67, Chapter 92	State Procurement Act
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
Title 74, Chapter 2	Open Meetings Law

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
American Rescue Plan Act (ARPA)	0	0	0	22,230,500
Cancer Control	345,700	346,800	348,000	353,300
Central Cancer Registry	130,000	120,000	120,000	120,000
Coop.Welfare Acct – Federal	2,273,961,300	2,844,406,000	3,333,108,900	3,766,037,300
Coop.Welfare Acct – General	877,601,600	820,953,300	855,419,300	942,666,400
Coop.Welfare Acct – Other	249,885,300	354,738,000	427,689,400	527,872,300
Domestic Violence Project	528,400	530,800	534,900	543,400
Emergency Medical Services	2,938,400	3,051,300	3,087,300	3,227,900
Health and Welfare – EMS III	1,700,000	1,700,000	1,700,000	1,700,000
Hospital Assessment Fund	30,000,000	45,203,200	36,081,000	63,780,800 ¹
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
Liquor Control	650,000	650,000	650,000	650,000
Medicaid Management Information Systems (MMIS)	0	0	0	183,900
Millennium Fund	20,278,900	17,553,000	18,895,200	19,730,900
Prev. Minors' Access to Tobacco	43,800	43,800	43,800	43,800
State Hospital Endowment	7,509,700	8,070,000	8,173,500	9,580,500
Technology Infrastructure Fund	5,752,000	5,348,000	0	0
Time-Sensitive Emergency Fund	428,000	430,100	432,200	440,400
Total	\$ 3,490,723,800	\$ 4,122,114,300	\$4,705,253,500	\$5,378,131,400
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Capital Outlay	2,171,500	1,981,300	19,137,800	2,493,700
Operating Expenditures	170,400,600	176,843,200	170,062,200	201,440,400
Personnel Costs	214,872,000	209,851,800	227,122,300	251,415,600
Trustee/Benefit Payments	2,974,109,900	3,519,688,700	3,981,822,900	4,654,651,300
Total	\$ 3,361,554,000	\$ 3,908,365,000	\$4,398,145,200	\$5,110,001,000

Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2023 revenue is based upon the Total Appropriation for that year.

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.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF MEDICAID				
Total Medicaid expenditures (w/ Admin)	\$2,797,328,154	\$3,305,269,200	\$3,678,103,600	\$4,272,283,600
Medicaid Trustee and Benefit expenditures only	\$2,735,645,610	\$3,243,612,100	\$3,620,702,400	\$4,214,931,800
Percentage spent as payments to providers	97.8%	98.1%	98.4%	98.7%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	302,498	379,988	417,000	446,783
Avg. monthly eligible basic plan children (0-20 yrs)	163,855	172,416	182,242	189,623
Avg. monthly eligible basic plan adults	63,753	128,892	152,928	172,038
Avg. monthly eligible enhanced plan children (0-20 yrs)	26,740	26,939	27,343	27,387
Avg. monthly eligible enhanced plan adults	19,795	22,546	23,806	25,101
Avg. monthly dual-eligible coordinated plan adults	28,059	28,971	30,681	32,630
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	266	226	221	327
Total number of re-licensure or recertification surveys conducted	2,897	2,631	2,887	2,821
Total number of follow-up surveys conducted	265	231	239	213
Total number of fire/life safety surveys conducted	786	402	375	345
Total number of complaint-only surveys conducted	253	129	284	258
Total number of other surveys conducted ²	232	593	529	59 ³
DIVISION OF BEHAVIORAL HEALTH				
Children’s Mental Health Services				
Total children’s mental health clients served	3,300	2,516	2,189	1,715
Court-ordered clients (I.C. § 20-511A)	373	319	328	279
Total support services provided to children and families ⁴	348	356	358	255

² 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.

³ Focused infection control survey requirements were greatly reduced in FY 2023. Long Term Care completed 15 in FY 2023. Certified Family Home completed 38 relocation surveys, 5 monitoring reviews, and 1 admission review.

⁴ Support services include Wraparound and Parenting with Love and Limits.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Adult Mental Health Services				
Total adult mental health clients served	11,750	11,816	11,803	9,887
Substance Use Disorders Services				
Total adult and adolescent substance use disorder clients served ⁵	3,360	1,176	1,373	1,489
State Hospital South				
Adult Psychiatric⁶				
Patient days	29,080	29,200	33,505	33,791
Number of admissions	639	666	604	645
Percentage of occupancy	88.3%	86.2%	83.4%	84.2%
Cost per patient day	\$630	\$636	\$665	\$769
Syringa Skilled Nursing				
Patient days	10,276	12,023	13,040	12,912
Number of admissions	10	12	4	5
Percentage of occupancy	96.8%	85.1%	85.1%	84.2%
Cost per patient day	\$621	\$863 ⁷	\$719	\$660
State Hospital North				
Patient days	18,493	18,236	16,564	15,564
Number of admissions	261	235	211	174
Percentage of occupancy	84%	83%	76%	71%
Cost per patient day	\$557	\$552	\$888 ⁸	\$919 ⁸
State Hospital West⁹				
Patient days	New for FY 2021	309	3,149	1,845 ¹⁰
Number of admissions	New for FY 2021	11	58	39
Percentage of occupancy	New for FY 2021	37.87%	53.92%	31.59%
Cost per patient day	New for FY 2021	\$3,477.99	\$1709.03	\$2,839.65 ¹¹

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.

⁷ Syringa Skilled Nursing cost per patient day increased due to two new facility bond payments. Only one bond payment was due in following fiscal years, and cost per patient day decreased.

⁸ FY 2022 and FY 2023 Costs Per Patient Day are 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 and an ongoing staffing crisis.

⁹ 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.

¹⁰ The decrease in patient days from FY 2022 to FY 2023 is attributed to a temporary reduction in available beds due to a construction project and incoming patients requiring extended care.

¹¹ 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.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children’s vaccines distributed	706,330	708,306	640,570	616,332
Immunization rates (birth cohort) (4:3:1:3:3:1 series) ¹²	74.3% ¹³	71.6% ¹⁴	75.0% ¹⁵	71.8% ¹⁶
Immunization rates (school age children - kindergarten)	85.7% ¹⁷	83.1% ¹⁷	80.7% ¹⁷	77.6%
Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella) ¹⁸	244	9	16 ¹⁹	13 ²⁰
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	30,421	30,409	28,925	30,200
Average monthly food benefits purchased	\$50.55	\$45.30	\$53.97	\$63.12
Cancer Prevention				
Women’s Health Check (women screened)	2,187	1,216	821	710 ²¹
Women’s Health Check (breast cancer diagnosed) ²²	33	14	8	9 ²¹
Women’s Health Check (cervical cancer diagnosed) ²³	8	0	1	9 ²¹

¹² Vaccination rates are now based on the child’s birth year “birth cohort” instead of “19 to 35 month old”. 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.

¹³ Data are for the 2016 birth cohort.

¹⁴ Data are for the 2017 birth cohort.

¹⁵ Data are for the 2018 birth cohort. The percentage listed in the FY 2022 report was 72.3 percent; but has been updated after data were finalized in January 2023.

¹⁶ Data are for the 2019 birth cohort. Data are preliminary.

¹⁷ FY 2020, 2021, and 2022 data have been revised. Due to impacts of the COVID-19 pandemic, including virtual school attendance and reduced availability of routine vaccines during stay at home periods, student records data changed substantially.

¹⁸ Metric reworded to better reflect the data being recorded. 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 in FY 2022 and FY 2023.

¹⁹ FY 2022 data have been updated.

²⁰ FY 2023 data are preliminary.

²¹ FY 2023 data are preliminary due to a 90 day close out period for claims/enrollments.

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.

²³ 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).

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
HIV, STD, and Hepatitis				
New HIV reports ²⁴	28	53	47	45 ²⁰
Idahoans living with HIV/AIDS ²⁵	1,418	1,551	1,648	1,713 ²⁰
Acute Hepatitis B	1	2 ²⁶	2 ²⁶	2 ²⁰
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
Total number of calls received by CareLine/211	96,366	92,465	89,621	90,060
Navigation Program				
Total referrals to navigation	6,602	4,791	4,187	5,316
Child Protection, Foster Care, Adoptions				
Total child protection and prevention referrals	22,128	23,092	23,131	24,442
Number of children served in foster care	2,933	2,867	2,756	2,606
Adoptions finalized	342	388	309	260
Infant Toddler Program				
Number of children served	4,250	3,831	4,239	4,650
Developmental Disabilities Services				
Children's Case Management	4,199	4,129	4,177	4,593
Children's Habilitation Intervention Services	2,335	2,772	3,170	3,572
Southwest Idaho Treatment Center				
Census	16	13	13	15
Crisis bed admissions	4	5	3	9
Cost per patient day	\$1,672	\$1,728	\$1,398	\$1,678

²⁴ Reports among residents of Idaho at first diagnosis with HIV infection. Data for FY 2021 and 2022 updated after completion of record de-duplication process involving other state jurisdictions.

²⁵ Reported HIV infection cases presumed living - Total number of HIV infection cases with last known address in Idaho for which death has not been reported, regardless of residence at first diagnosis. Calculation methodology improved to make data more accurate and data for FY 2019, 2020, and 2021 has been revised accordingly. Prior calculation included only those for which death was not reported and verifying last known address has improved accuracy of these data.

²⁶ FY 2021 and FY 2022 data updated to reflect final confirmed numbers.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF WELFARE (SELF-RELIANCE)				
Applications				
Temporary Assistance for Families in Idaho (TAFI) applications processed	5,353	3,562	3,751	4,030
Aid to the Aged Blind and Disabled (AABD) applications processed	7,453	6,166	5,891	5,683
Medicaid applications processed	123,830	112,744	88,968	76,894
Child care applications processed	9,142	9,086	9,306	8,653
Food stamps applications processed	91,517	86,037	83,617	90,972
Total applications processed	237,295	217,595	191,533	186,232
Self-Reliance Benefit Programs				
TAFI cash assistance avg. monthly participants	3,020	2,547	2,301	2,169
TAFI annual benefits provided	\$7,294,647	\$6,336,082	\$5,716,234	\$5,468,660
AABD cash assistance avg. monthly participants	18,649	18,416	17,372	16,747
AABD annual benefits provided	\$10,094,897	\$10,019,815	\$9,438,503	\$9,116,180
Food Stamps avg. monthly participants	147,054	137,202	125,918	123,947
Food stamps annual benefits provided	\$216,775,851	\$280,720,955	\$220,661,741	\$248,290,551
Child care avg. monthly participants	8,293	6,963	6,832	6,444
Child care annual benefits provided	\$39,431,321	\$35,519,140	\$39,877,530	\$41,379,200
Self-Reliance Child Support Services				
Paternity established	4,248	3,315	2,886	Available Nov. 15, 2023 ²⁷
Support orders established	4,172	4,002	3,679	Available Nov. 15, 2023 ²⁷
Child support caseload	147,802	146,929	144,025	Available Nov. 15, 2023 ²⁷
Total child support dollars collected	\$214,369,839	\$203,695,787	\$200,669,092	Available Nov. 15, 2023 ²⁷
Collections through wage withholding	\$89,677,925	\$89,161,361	\$90,442,819	Available Nov. 15, 2023 ²⁷
Community Services Grant				
Grant amount	\$5,167,844	\$7,384,821	\$3,855,347	\$3,894,290
Total served	57,154	44,055	46,147	60,935

²⁷ Data collected by Federal Fiscal Year. Data is reported November 15, 2023.

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF MANAGEMENT SERVICES				
Financial Services – Electronic Payment System				
Child support electronic payments	\$192,360,381	\$190,013,319	\$186,947,489	\$183,176,223
Bureau of Compliance				
Fingerprints processed	28,557	29,883 ²⁸	32,455	33,050 ²⁹
Medicaid Program Integrity: Identified overpayments and cost savings	\$3,200,000	\$3,900,000	\$3,900,000	\$6,000,000 ³⁰
Internal Audit reports issued	2	2	7	3 ³¹

²⁸ FY 2021 data updated to correct an error in reporting

²⁹ The Background Check Unit disqualified 655 applicants in fiscal year 2023.

³⁰ The Medicaid Program Integrity Unit overpayments confirmed were \$3.3 million, penalties were \$403K and cost savings were \$2.3 million.

³¹ Internal Audit also evaluated 188 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 252 grant risk assessments in FY 2023.

Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2020	FY 2021	FY 2022	FY 2023
DAYCARE FACILITY OPERATOR				
Total Number of Licenses	644	682	737	672
Number of New Applicants Denied Licensure	1	0	0	0
Number of Applicants Refused Renewal of a License ³²	0	0	0	0
Number of Complaints Against Licensees ³³	357	334	430	470
Number of Final Disciplinary Actions Against Licensees	2	3	4	3
FOOD ESTABLISHMENT OPERATOR³⁴				
Total Number of Licenses	10,181	10,084	10,882	11,147
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	6
Number of Complaints Against Licensees	692	569	513	623
Number of Final Disciplinary Actions Against Licensees	2	2	2	4
EMERGENCY MEDICAL SERVICES (EMS) PERSONNEL				
Total Number of Licenses	4,999	5,081	4,841	5,214
Number of New Applicants Denied Licensure ³⁵	1	1	2	4
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees ³⁶	8	12	4	8
Number of Final Disciplinary Actions Against Licensees	1	0	5	0 ³⁷

³² Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.

³³ Data includes complaints received for state licensed, city licensed, and unlicensed daycare providers; tracking systems are currently unable to separate these data.

³⁴ Data collected from all seven Idaho Public Health Districts.

³⁵ Applications are denied when an applicant does not pass the background check, as such the number of denials is out of our control.

³⁶ Complaints are received from external sources, as such the number of complaints is out of our control.

³⁷ Data are preliminary and may be updated once active investigations conclude.

Part II – Performance Measures

Current Performance Measures

The performance measures outlined below are related to the [FY 2023-2027 Strategic Plan](#).

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Ensure affordable, available healthcare that works						
Objective 1.2: By July 1, 2023, 50 percent of Medicaid payments will be tied to measurable outcomes of better health and cost-efficient care.						
Percentage of Medicaid dollars that are paid under a value-based payment.	actual	41.9%	41.6%	41.3%	37.6% ³⁸	-----
	target	50%	50%	50%	50%	Completed ³⁹
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	8.3	7.9	8.4	8.9	-----
		28.9	29.3	28.6	27.1	
Number of months to achieve permanency through adoption.		19.3	22.8	13.4	19.9	
Number of months to achieve permanency through guardianship. ⁴⁰	target	7.4	7.4	7.4	7.4	7.4
		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.	actual	0	0	2	2	-----
	target	No target set	No target set	1	2	1

³⁸ The overall percentage dropped in FY 2023 as enrollment reached an all-time high due to the COVID public health emergency; this led to an increase in pharmacy and developmental disability expenditures which are not included as value-based services. The percentage will likely rise back to 41 percent now that the public health emergency has ended, and Medicaid memberships are dropping.

³⁹ Medicaid has implemented all legislation directing programs and services to be under a value-based arrangement. These programs and services fall under the Healthy Connections Value Care Program, nursing facility services, and managed care products. No other services will be moved under a value-based arrangement at this time and the department has determined that this goal will be considered complete.

⁴⁰ Processes to achieve a reduction in the time to permanency are currently in development. With process implementation, Child and Family Services expects a 10 percent decrease in months to permanency.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of children/youth in the YES system of care whose functional impairment has improved demonstrated by improvement in strengths.	actual	31.6%	35.08%	35.63%	35.66% ⁴¹	-----
	target	28.7%	32%	37%	37%	Establish New Baseline ⁴¹
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 ⁴²	actual	New for FY 2023	New for FY 2023	New for FY 2023	35	-----
	target	New for FY 2023	New for FY 2023	New for FY 2023	30	45
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. ⁴³	actual	22.9	20.4	22.7 ⁴⁴	Available in 2024	-----
	target	22.3	21.6	20.9	20.2	19.6

⁴¹ FY 2023 actual data uses the same method for measuring improvement that has been used since 2020. This measure is based on the percentage of children/youth in the YES system of care whose functional impairment has improved as represented by a change in the CANS rating for children and youth who have at least three CANS assessments. For FY 2024, the method used will more closely align with reporting practices recommended by the Praed Foundation, developer of the CANS assessment. At this time there is no projection for FY 2024 as it will be based on establishing a new baseline.

⁴² Accreditation/certification training is up to a 4-year process that consists of multiple courses. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the training process by the end of FY 2026.

⁴³ 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. Number of suicide source: Idaho Bureau of Vital Records and Health Statistics.

⁴⁴ Rates are for January-December 2022 released by Bureau of Vital Records and Health Statistics, August 2023.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 4: Strengthen the public’s trust and confidence in the Department of Health and Welfare						
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.						
Customer effort score for the Dual Diagnosis customer experience project. ⁴⁵	actual	New for FY 2022	New for FY 2022	BH 2.86 DD 3.04	BH 2.86 ⁴⁶ DD 3.04	-----
	target	New for FY 2022	New for FY 2022	No Target Set	BH 2.89 DD 3.07	No Target Set ⁴⁷

⁴⁵ 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 individuals served by Behavioral Health (BH) and Developmental Disability (DD) services. The baseline for this metric is BH 2.86 and DD 3.04. Because this metric is focused on people’s awareness of the program rather than how the program is working it is listed under Goal 4 [DHW's 2024 - 2028 Strategic Plan](#).

⁴⁶ No change from baseline at this time. The department did not complete a second survey and is not planning to until the project outcomes are implemented, expected 2025.

⁴⁷ A target of 10 percent will be set for this metric in FY 2025 to align with the due date for the related performance measure in DHW's 2024 - 2028 Strategic Plan.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Objective: Implement Youth Empowerment Services (YES) System of Care.						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	80%	80% ⁴⁸	-----
	target	95%	85%	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	73.7%	75.7%	76.85%	72.7% ⁴⁹	-----
	target	65%	80%	90%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	80%	85%	85%	90% ⁵⁰	-----
	target	No target set	No target set	No target set	100%	100%

⁴⁸ 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 90 percent of IAP action items that are due July 2024 will be completed on time.

⁴⁹ 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 2023, the goal for the number of children and youth to receive a CANS assessment was 10,000 which was the same as the previous two years. The actual assessed by the end of 3rd quarter was 7,270 or 72.7 percent. FY 2023 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 10,000 or 100 percent of the target.

⁵⁰ 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 August of 2022 but was not finalized. The new date for completion of the updated QMIA Plan is August 2023.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Objective: Address Gap Population Health Care and Access Needs						
Reduction in episodic and acute health care costs.	actual	3.7%	-10.6% ⁵¹	1.1%	-1.4%	-----
	target	-1.67%	-1.50%	-2%	-2%	-2%
Number of new lives attributed to routine sources of care. ⁵²	actual	-1,127	1,071	1,196	2,210 ⁵³	-----
	target	139	135	145	150	Discontinued ⁵⁴
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Objective: Implement Comprehensive Suicide Prevention Strategies						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	0	4	1	1 ⁵⁵	-----
	target	14	14	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships
Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	21	143	176 ⁵⁶	0 ⁵⁷	-----
	target	19	25	150	180	Discontinued ⁵⁷
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	\$348,000	\$348,000	\$1,310,000	\$3,680,539 ⁵⁸	-----
	target	\$298,000	\$348,000	\$498,000	\$787,165	\$1,581,000 ⁵⁹

⁵¹ The decrease is likely due to COVID deterring members from receiving service.

⁵² 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 Public Health Emergency.

⁵³ FY 2023 was the peak for membership growth due to the COVID Public Health Emergency. We will likely see a significant decrease in enrollment in FY 2024 which will affect this performance measure.

⁵⁴ Data for this metric reflects the increase or decrease in the number of Medicaid members receiving annual preventative health services. This metric is being discontinued because the data is too heavily reliant on Medicaid eligibility, a factor that is out of our control.

⁵⁵ Four healthcare providers (Kootenai Health, St Luke’s, Panhandle Health District clinics, and Lost Rivers Medical Center) have committed to full Zero Suicide pilot programming as of 8/8/23.

⁵⁶ Schools trained in "Sources of Strength" or "Gizmo 4 Mental Health include 50 elementary schools and 126 secondary schools receiving SDE regional coordinator support.

⁵⁷ Number of schools trained is no longer included in State Dept of Education (SDE) sub-grant performance deliverables. No data to report.

⁵⁸ Provided an additional \$2,893,374 to Hotline subgrant from Division of Behavioral Health managed federal sources.

⁵⁹ 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.

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified.	actual	0	0	578	743 ⁶⁰	-----
	target	300	300	200	650	Discontinued ⁶¹
Provide suicide prevention training to DHW employees and Idahoans. ⁶²	actual	260+	10,165	839	481 ⁶³	-----
	target	50 trainings	5021 trainings	1,000 trainings	500 trainings	2200 trainings
Number of suicide survivor packets provided to survivors of suicide loss.	actual	1,595	671	328	511 ⁶⁴	-----
	target	3,000	3,000	750	400	450

⁶⁰ Includes continuing education eligible participants in "Assessing and Treating Suicide Risk" workshop by David Rudd, Ph.D (March 2023).

⁶¹ The "Assessing and Treating Suicide Risk" workshop is no longer sponsored by Suicide Prevention Program and is not tied to overarching goal of reducing Idaho suicide rate. New goals for expanding Zero Suicide implementation better support health care organizations to help reduce statewide suicide rates.

⁶² Metric reworded to better reflect the data that is being recorded.

⁶³ A total of 1,320 DHW employees participated in the Question, Persuade, and Refer (QPR) workshop in 2022-2023. The 481 figure reflects only those completing for credit during FY 2023.

⁶⁴ 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.

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>

For More Information Contact

Michelle Watson, Project Manager
Phone: (208) 334-5545
E-mail: michelle.watson@dhw.idaho.gov

Department of Health and Welfare
Division of Management Services
450 W. State St.
PO Box 83720
Boise, ID 83720-0036