

| Cases Managed and/or Key Services Provided   | FY 2012      | FY 2013                      | FY 2014      | FY 2015      |
|--|--------------|------------------------------|--------------|--------------|
| % Spent as payments to providers   | 96.0%        | 96.7%                        | 96.5%        | 97.3%        |
| • Total Average Medicaid enrollees per month (Adjusted to include retroactive enrollees) | 228,897      | 236,352                      | 252,778      | 277,567      |
| • Avg. Monthly Eligible Basic Plan Children (0-20 yrs)                                   | 147,677      | 148,043                      | 155,399      | 178,257      |
| • Avg. Monthly Eligible Basic Plan Adults  | 20,467       | 23,016                       | 25,926       | 26,892       |
| • Avg. Monthly Eligible Enhanced Plan Children (0-20 yrs)                                | 23,365       | 25,189<br>(corrected number) | 30,842       | 30,037       |
| • Avg. Monthly Eligible Enhanced Plan Adults   | 14,726       | 23,352                       | 17,099       | 17,483       |
| • Avg. Monthly Dual-Eligible Coordinated Plan Adults                                     | 22,663       | 23,058                       | 23,513       | 24,928       |
| • Total number of initial licensing or certification surveys conducted                   | <u>213</u>   | <u>218</u>                   | <u>263</u>   | <u>286</u>   |
| • Total number of re-licensure or recertification surveys conducted                      | <u>2,157</u> | <u>2,345</u>                 | <u>2,379</u> | <u>2,426</u> |
| • Total number of follow-up surveys conducted  | <u>185</u>   | <u>173</u>                   | <u>218</u>   | <u>308</u>   |
| • Total number of fire/life safety surveys conducted                                     | 344          | 330                          | 321          | 362          |
| • Total number of complaint-only surveys conducted                                       | 234          | 215                          | 253          | 311          |
| • Total number of other surveys conducted  | 8            | 30                           | 27           | 22           |
| <b>Children's Mental Health Services</b>   |              |                              |              |              |
| • Total children's mental health clients served  | 2,288        | 2,468                        | 2,554        | 2,487        |
| • Court-ordered clients (20-511A)  | 485          | 528                          | 600          | 583          |
| • Total support services provided to children and families <sup>1</sup>                  | 600          | 239                          | 237          | 203          |

<sup>1</sup> Support services include Wraparound, Functional Family Therapy, and Parenting with Love and Limits. State of Idaho