

Part I – Agency Profile

Agency Overview

Mission: To promote and protect the health and safety of Idahoans.

Role in the Community: The Department of Health and Welfare's 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 Food Stamps and Medicaid;
- Providing direct-care services for certain disadvantaged or underserved populations;
- Protecting children and vulnerable adults;
- Licensing various types of care facilities;
- Promoting healthy lifestyles; and,
- Identifying and reducing public health risks.

Leadership: The Department of Health and Welfare serves under the leadership of Idaho Governor C.L. "Butch" Otter. DHW's Director, Russell Barron, oversees all Department operations and is advised by the State Board of Health and Welfare. The Board consists of seven voting members appointed by the Governor, along with the chairmen of House and Senate Health and Welfare legislative committees.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, but allows the Department to more effectively coordinate services for struggling families so they can achieve self-sufficiency without government support. Many states are currently studying or adopting a structure similar to Idaho's health and human services system.

The Director has appointed three Deputy Directors to assist in managing the Department's business. A Deputy is responsible for the oversight and coordination of one of three areas: Family and Welfare Services; Medicaid, Behavioral Health and Public Health; and, Support Services/Licensing and Certification.

The Department is comprised of eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Operational Services, Licensing and Certification, and Information and Technology Services. In addition to the eight divisions, the Department's organizational structure includes the Office of Healthcare Policy Initiatives, the Bureau of Audits and Investigations and the Bureau of Financial Services.

Each division contains individual programs or bureaus that provide services to help people in communities. As an example, the Division of Family and Community Services provides direct services for child protection and contracts with community partners to assist people with developmental disabilities. These community services augment the services provided through Medicaid.

Locations and Authorized Positions: The Department has 7 Regional offices and 17 field office locations geographically positioned to reach each area of the state. In addition, the Department has three state institutions, administrative offices, state labs, and the Emergency Communications Center. There are 2,918 authorized full-time employees in State Fiscal Year 2018 (FY 2018).

Core Functions/Idaho Code

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

Title and Chapter	Heading
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, 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 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 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 18, Chapter 86	Human Trafficking
Title 19, Chapter 25	Judgment
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 5	Juvenile Corrections Act
Title 31, Chapter 35	Medically Indigent
Title 31, Chapter 48	Emergency Communications Act
Title 32, Chapter 4	Marriage Licenses, Certificates, and Records
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 15	Care of Biological Products
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 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 48	Immunization

Title and Chapter	Heading
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 57	Prevention of Minors' Access to Tobacco
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children's Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 75	Adoption and Medical Assistance
Title 39, Chapter 82	Idaho Safe Haven Act
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 17	Relating to Pharmacy
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Trauma Registry
Title 63, Chapter 30	Relating to Tax Information
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 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
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 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 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 13	Employment Security Law
Title 72, Chapter 16	State Directory of New Hires

Revenue and Expenditures

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
Economic Recovery Funds	\$ 0	\$ 0	\$ 4,124,300	\$ 0
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
ID Health Ins. Access Card	3,842,300	1,290,300	0	2,273,700
Prev. Minors' Access to Tobacco	50,400	50,400	50,400	43,800
Domestic Violence Project	496,400	605,100	519,600	516,600
Cancer Control	404,000	341,500	342,500	344,500
Emergency Medical Services	2,705,700	2,756,400	2,970,000	2,886,200
Medical Assistance	3,500	0	0	0
Central Cancer Registry	182,700	135,000	135,000	120,000
Health and Welfare – EMS III	1,400,000	1,400,000	1,400,000	1,400,000
Time-Sensitive Emergency Fund	225,800	225,800	225,800	225,800
Hospital Assessment Fund	30,000,000	30,000,000	30,000,000	39,103,700
Coop.Welfare Acct – Federal	1,602,046,600	1,650,954,800	1,720,455,500	1,810,225,000
Coop.Welfare Acct – General	620,120,600	648,395,000	672,719,600	726,515,100
Coop.Welfare Acct – Other	261,437,700	278,358,800	319,098,000	308,763,400
Liquor Control	650,000	650,000	650,000	650,000
Drug and Family Court Services	257,800	257,800	0	0
State Hospital Endowment	4,672,800	5,814,000	6,058,500	6,190,300
Millennium Fund	2,825,000	2,706,700	2,706,700	2,706,700
Total	\$ 2,550,291,300	\$ 2,642,911,600	\$ 2,780,425,900	\$ 2,920,934,800
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$ 180,658,200	\$ 187,355,900	\$ 203,061,300	\$ 205,156,700
Operating Expenditures	155,557,800	142,479,400	159,636,000	161,702,000
Capital Outlay	7,305,000	1,604,200	3,505,200	5,318,000
Trustee/Benefit Payments	2,131,458,700	2,215,851,600	2,277,191,700	2,473,527,900
Total	\$ 2,474,979,700	\$ 2,547,291,100	\$ 2,643,394,200	\$ 2,845,704,600

Note: Some revenue and expenditures do not show up on the graphs due to their small percentages relative to other financial figures. FY 2018 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 2015	FY 2016	FY 2017	FY 2018
DIVISION OF MEDICAID				
1. Total Medicaid Expenditures (w/ Admin)	\$1,997,242,800	\$2,062,325,800	\$2,122,265,800	\$2,316,908,000
2. Medicaid T&B Expenditures Only	\$1,943,230,871	\$2,012,561,700	\$2,066,506,600	\$2,255,047,600
3. % spent as payments to providers	97.3%	97.6%	97.4%	97.3%
4. Total Average Medicaid enrollees per month (Adjusted to include retroactive enrollees)	277,567	288,105	301,433	291,710
5. Avg. Monthly Eligible Basic Plan Children (0-20 yrs)	178,257	185,915	191,489	184,955
6. Avg. Monthly Eligible Basic Plan Adults	26,892	27,304	32,302	30,477
7. Avg. Monthly Eligible Enhanced Plan Children (0-20 yrs)	30,037	30,877	31,756	29,800
8. Avg. Monthly Eligible Enhanced Plan Adults	17,483	18,014	18,948	18,943
9. Avg. Monthly Dual-Eligible Coordinated Plan Adults	24,928	25,995	26,938	27,535
DIVISION OF LICENSING AND CERTIFICATION				
1. Total number of initial licensing or certification surveys conducted	286	312	328	397
2. Total number of re-licensure or recertification surveys conducted	2,426	2,521	2,873	2,947
3. Total number of follow-up surveys conducted	308	343	422	345
4. Total number of fire/life safety surveys conducted	362	381	403	459
5. Total number of complaint-only surveys conducted	311	392	441	392
6. Total number of other surveys conducted	22	21	23	41
DIVISION OF BEHAVIORAL HEALTH				
Children's Mental Health Services				
1. Total children's mental health clients served	2,487	2,320	2,332	2,394
2. Court-ordered clients (I.C. § 20-511A)	583	603	509	466
3. Total support services provided to children and families ¹	203	222	219	197
Adult Mental Health Services				
4. Total adult mental health clients served	13,503	13,940	14,358	13,122

¹ Support services include Wraparound, Functional Family Therapy, and Parenting with Love and Limits.

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Substance Use Disorders Services				
5. Total adult and adolescent substance abuse clients served	3,178 (unduplicated client count)	4,861	4,995	3,444
State Hospital South				
Adult Psychiatric				
6. Patient days	26,005	28,112	27,734	28,753
7. Number of Admissions	547	640	582	575
8. Percentage of Occupancy	79.2%	85.3%	84.4%	87.5%
9. Indirect/Direct Costs Allocation Cost per Patient Day	\$600	\$589	\$636	\$612
Syringa Skilled Nursing				
10. Patient days	8,837	9,355	9,989	10,294
11. Number of Admissions	14	17	16	8
12. Percentage of Occupancy	83.5%	88.1%	94.4%	97.3%
13. Indirect/Direct Costs Allocation Cost per Patient Day	\$621	\$604	\$623	\$604
Adolescent Unit				
14. Patient days	4,562	4,574	3,997	4,088
15. Number of Admissions	149	131	116	124
16. Percentage of Occupancy	78.1%	78.1%	68.4%	70%
17. Indirect/Direct Costs Allocation Cost per Patient Day	\$724	\$747	\$848	\$837
State Hospital North				
18. Number of patient days	16,834	18,026	17,644	18,070
19. Daily occupancy rate	77%	82%	81%	74%
20. Number of admissions	243	233	206	278
21. Cost per patient day	\$509	\$492	\$558	\$619

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
DIVISION OF PUBLIC HEALTH				
1. Children’s vaccines distributed.	737,269	728,688	726,730	711,257
2. Immunization Rates (19-35 Months) (4:3:1:3:3:1 series) ²	67.2%	73.3%	75.2%	Data not yet available
3. Immunization Rates (School Age Children - Kindergarten)	84.0%	85.8%	86.1%	85.8%
4. Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella) ³	393	203	118	197 ³
5. Women, Infants, and Children (WIC) served monthly	40,951	39,473	37,209	34,422
6. (WIC) Average Monthly Voucher Value	\$57.92	\$51.56	\$50.17	\$50.58
7. Women’s Health Check (Women Screened)	3,063	3,665	3645	2683
8. Women’s Health Check (Breast Cancer Diagnosed)	36	49	42	44
9. Women’s Health Check (Cervical Cancer Diagnosed) ⁴	1	5	3	8
10. New HIV Reports ⁵	41	43	39	48
11. Idahoans living with HIV/AIDS ⁶	1,589	1,648	1,738	1,838
12. Acute Hepatitis B	9	13	7	4
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
1. Total # of call received by CareLine/211	132,063	113,276	103,881	130,719
Navigation Program				
2. Total referrals to Navigation	8,298	9,181	8,363	8,369
Child Protection, Prevention, Foster Care, Adoptions				
3. Total Child Protection and Prevention Referrals	21,013	22,346	22,125	23,599
4. # of children placed in foster care	2,434	2,559	2,714	2,936
5. Adoptions finalized.	215	195	236	257
Infant Toddler Program				
6. Number of children served	3,712	3,825	3,863	4,088

²The 4:3:1:3*:3:1:4 series includes 4+ doses DTaP, 3+ doses poliovirus vaccine, 1+ dose MMR vaccine, 3 doses Hib vaccine (of any type), 3+ doses HepB, 1+ dose varicella vaccinations given at age 12 months or older.

³ 2018 data are provisional and subject to change.

⁴ Some forms of cervical precancers require treatment, those women get enrolled in BCC Medicaid along with the women who have a diagnosed invasive cancer. The Women’s Health Check Program diagnosed over 50 cases of treatable cervical precancers.

⁵ Reports among residents of Idaho at first diagnosis with HIV infection.

⁶ State Fiscal Year (SFY) runs July 1 - June 30; data from Calendar Year 2018 are estimates.

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Developmental Disabilities Services				
7. Service Coordination utilization	3,036	3,342	3,455	3,695
8. Intensive Behavior Intervention for children	1,678	1,851	2,269	2,569
Southwest Idaho Treatment Center				
9. Census	24	26	23	20
10. Crisis Bed Admissions	6	4	2	1
11. Cost per patient day	\$758	\$769	\$863	\$1,142
DIVISION OF WELFARE (SELF RELIANCE)				
Applications				
1. Temporary Assistance for Families in Idaho (TAFI) applications processed	5,466	4,886	4,723	5,326
2. Aid to the Aged Blind and Disabled (AABD) applications processed	7,034	7,281	7,485	8,399
3. Medicaid applications processed	122,555	92,389	87,241	96,336
4. Child care applications processed	10,181	9,326	9,972	10,729
5. Food Stamps applications processed	96,146	94,329	92,727	90,363
6. Total applications processed	241,382	208,211	202,148	211,153
Self-Reliance Benefit Programs				
7. TAFI cash assistance avg. monthly participants	2,833	2,881	2,933	3,045
8. TAFI annual benefits provided.	\$6,850,079	\$7,017,961	\$7,115,161	\$7,231,866
9. AABD cash assistance avg. monthly participants	16,045	16,846	18,111	18,442
10. AABD annual benefits provided	\$8,683,753	\$9,140,379	\$9,726,906	\$9,824,469
11. Food Stamps avg. monthly participants	201,094	189,910	176,343	162,145
12. Food Stamps annual benefits provided	\$277,346,735	\$261,187,686	\$238,394,706	\$207,593,145
13. Child Care avg. monthly participants	7,246	7,396	8,004	8,619
14. Child Care annual benefits provided	\$25,488,800	\$26,403,403	\$30,919,111	\$36,064,696

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Self-Reliance Child Support Services				
15. Paternity established	4,821	4,734	3,224	Available Nov. 15, 2018 ⁷
16. Support orders established	6,560	6,683	5,480	Available Nov. 15, 2018 ⁸
17. Child support caseload	159,310	160,294	158,518	Available Nov. 15, 2018 ⁹
18. Total child support dollars collected	\$212,943,934	\$215,347,846	\$211,809,497	Available Nov. 15, 2018 ¹⁰
19. Collections through wage withholding	\$107,472,774	\$108,749,305	\$106,752,832	Available Nov. 15, 2018 ¹¹
Community Services Grant				
20. Grant amount	\$3,513,458	\$3,716,239	\$3,635,009	\$3,674,199
21. Total served	87,021	92,022	85,965	77,950
DIVISION OF SUPPORT SERVICES				
Financial Services – Electronic Payment System/Quest Card				
1. Food Stamp and cash assistance payments	\$294,347,896	\$277,346,515	\$254,981,832	\$226,239,363
2. Child Support electronic payments	\$192,446,635	\$193,796,257	\$195,489,261	\$191,482,035
Bureau of Audits and Investigations				
3. Criminal History Background Checks ¹²	28,642	Measure discontinued	Measure discontinued	Measure discontinued
4. Fingerprints processed	24,998	25,491	27,704	29,190 ¹³
5. Medicaid Program Integrity: Identified Overpayments and Cost Savings (Millions) ¹⁴	\$3.9	\$5.9	\$10.4	\$5.8
6. Internal Audit Reports Issued. ¹⁵	5	3	2	3
7. Welfare Fraud Investigation Unit: Identified Overpayments and Cost Savings (in millions) ¹⁶	\$2.6	\$2.3	\$2.3	\$2.7

⁷ Data collected by Federal Fiscal Year. Data is reported November 15, 2018.

⁸ Data collected by Federal Fiscal Year. Data is reported November 15, 2018.

⁹ Data collected by Federal Fiscal Year. Data is reported November 15, 2018.

¹⁰ Data collected by Federal Fiscal Year. Data is reported November 15, 2018.

¹¹ Data collected by Federal Fiscal Year. Data is reported November 15, 2018.

¹² The Criminal History Unit discontinued counting the number of applications in favor of counting fingerprints, which is a more accurate measure of work..

¹³ The Criminal History Unit disqualified 399 applicants in Fiscal Year 2018.

¹⁴ The Medicaid Program Integrity Unit overpayments confirmed were \$3.3 million, penalties were \$1.1 million and cost savings were \$1.4 million in Fiscal Year 2018.

¹⁵ Internal Audit also evaluated 93 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 257 grant risk assessments in FY 2018.

¹⁶ The amounts reported in prior years were corrected. Some years included Provider and Client cases and some years only Client cases; 2017 was recorded incorrectly.

Part II – Performance Measures

Old Performance Measure	FY 2015	Benchmark
1. Percent of healthy behaviors by Idaho adults as measured by the Healthy Behaviors Composite (HBC)	Data no longer available	77.1%
2. Percent of evidence-based clinical preventive services used by Idahoans as measured by the Clinical Preventive Services Composite (CPSC)	Data no longer available	70.3%
3. Percent of DHW clients living independently (non-institutionalized) who would be eligible for institutionalization as measured by the Independent Living Composite (ILC)	78.8% ^	84.3%
4. Percent of individuals and families who no longer use department services as measured by the No Longer Use Services Composite. (NLUSC)	Data no longer available	50.5%
5. Percent of children who are safe as measured by the Safety Composite (SC)	Data not yet available	89.9%
6. Geographic areas of Idaho that meet Health Professional Shortage Area (HPSA) criteria which have been submitted for Health Professional Shortage Area designation ¹⁷	100%	100%
7. Percent of Idahoans with health and dental care coverage	Data not yet available	78.7%
8. Percentage of clients receiving eligibility determinations for or enrollment in identified programs within Department timeliness standards	89.7%	97.2%
9. Accuracy rates of key identified programs	93.1%	87.6%
10. Customer service performance at DHW based on four key indicators (Caring, Competency, Communication, and Convenience)	Data no longer available	85.6%

** Figure changed due to minor data updates

^ Composite includes changes to individual measure calculation

FY 2016 Measures

The Department revised its strategic plan for FY 2016. The Department’s strategic goals have not changed. They are:

- Goal 1: Improve the health status of Idahoans.**
- Goal 2: Increase the safety and self-sufficiency of individuals and families.**
- Goal 3: Enhance the delivery of health and human services.**

Performance measures for the new plan are tied to three strategic objectives developed to help reach the Department’s strategic goals. Benchmarks have not yet been set for all measures.

Performance Measure		FY 2015	FY 2016
Goal 1: Improve the health status of Idahoans			
1. Transform primary care centers and tribal health clinics across the state into patient-centered medical homes (PCMH)	actual	New for SFY 2016	19%
	target	New for SFY 2016	No target set
2. Improve rural patient access to patient-centered medical homes by developing virtual PCMHs	actual	New for SFY 2016	0%
	target	New for SFY 2016	No target set
3. Establish seven regional collaboratives to support the integration of each PCMH with the broader medical/health neighborhood	actual	New for SFY 2016	100%
	target	New for SFY 2016	100%
4. Improve care coordination through the use of electronic health records and health data connections among PCMHs and across the medical neighborhood	actual	New for SFY 2016	0%
	target	New for SFY 2016	No target set
5. Build a statewide data analytics system	actual	New for SFY 2016	0%
	target	New for SFY 2016	100%
6. Align payment mechanisms across payers to transform payment methodology from volume to value	actual	New for SFY 2016	Available in November 2016
	target	New for SFY 2016	No target set
Goal 2: Increase the safety and self-sufficiency of individuals and families			
7. Number of women receiving adequate prenatal care	actual	New for SFY 2016	79.4%
	target	New for SFY 2016	No target set
8. Number of children 19-35 months who have up-to-date immunizations	actual	New for SFY 2016	67.2%
	target	New for SFY 2016	No target set
9. Percent of the year diverted from state hospital stay	actual	New for SFY 2016	54.0%
	target	New for SFY 2016	No target set
10. One-time admission rates to a state hospital	actual	New for SFY 2016	97.2%
	target	New for SFY 2016	No target set
11. Percentage of severe and persistent mental illness diverted to community-based services	actual	New for SFY 2016	85.3%
	target	New for SFY 2016	No target set
12. Current federal fiscal year child support collected vs. child support owed	actual	New for SFY 2016	63.1%
	target	New for SFY 2016	No target set
13. Percent of Idahoans on Supplemental Nutrition Assistance Program (SNAP), formerly referred to as Food Stamp Benefits	actual	New for SFY 2016	10.9%
	target	New for SFY 2016	No target set
14. Number of children with no recurrence of maltreatment	actual	New for SFY 2016	95.2%
	target	New for SFY 2016	100%
15. Absence of child abuse or neglect for children in foster care	actual	New for SFY 2016	99.5%
	target	New for SFY 2016	100%

Performance Measure		FY 2015	FY 2016
16. Rate of non-substantiated complaints of child abuse	actual	New for SFY 2016	86.3%
	target	New for SFY 2016	No target set
17. One-time foster care entries within 12 months	actual	New for SFY 2016	94.0%
	target	New for SFY 2016	No target set
18. Timeliness of health facility inspections	actual	New for SFY 2016	86.4%
	target	New for SFY 2016	100%
19. Rate of non-substantiated health facility complaints	actual	New for SFY 2016	43.7%
	target	New for SFY 2016	No target set
20. Number of adults with health care coverage	actual	New for SFY 2016	85.9%
	target	New for SFY 2016	No target set
21. Number of adults with dental insurance/coverage	actual	New for SFY 2016	55.2%
	target	New for SFY 2016	No target set
22. Number of children with health care coverage	actual	New for SFY 2016	92.0%
	target	New for SFY 2016	No target set
23. Timeliness of child protection investigations	actual	New for SFY 2016	95.6%
	target	New for SFY 2016	100%
24. Timeliness of health facility complaint investigations	actual	New for SFY 2016	54.3%
	target	New for SFY 2016	100%
Goal 3: Enhance the delivery of health and human services			
25. Application timeliness for Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamp Benefits	actual	New for SFY 2016	99.2%
	target	New for SFY 2016	100%
26. Individuals who are not current smokers	actual	New for SFY 2016	86.2%
	target	New for SFY 2016	No target set
27. Individuals participating in leisure time physical activity	actual	New for SFY 2016	78.8%
	target	New for SFY 2016	No target set
28. Individuals who consume five or more fruits and vegetables a day	actual	New for SFY 2016	17.5%
	target	New for SFY 2016	No target set
29. Individuals who are not heavy drinkers	actual	New for SFY 2016	94.7%
	target	New for SFY 2016	No target set
30. Individuals who have not used illicit drugs in the past 12 months	actual	New for SFY 2016	95.2%
	target	New for SFY 2016	No target set
31. Adults screened for cholesterol level	actual	New for SFY 2016	72.3%
	target	New for SFY 2016	No target set
32. Women older than 40 receiving a mammogram	actual	New for SFY 2016	62.5%
	target	New for SFY 2016	No target set
33. Adults older than 50 ever receiving colorectal cancer screening a sigmoidoscopy or colonoscopy	actual	New for SFY 2016	66.4%
	target	New for SFY 2016	No target set
34. Adults with a dental visit	actual	New for SFY 2016	64.2%
	target	New for SFY 2016	No target set
35. Graduation from Infant Toddler Program	actual	New for SFY 2016	23.5%
	target	New for SFY 2016	No target set
36. Children and Adolescent Functional Assessment Scale (CAFAS) scores	actual	New for SFY 2016	75.0%
	target	New for SFY 2016	No target set
37. Substance Abuse treatment completed successfully	actual	New for SFY 2016	35.6%
	target	New for SFY 2016	No target set
38. Current FFY child support collected vs current child support owed	actual	New for SFY 2016	63.1%
	target	New for SFY 2016	No target set

Performance Measure		FY 2015	FY 2016
39. FFY TAFI "All Family" Work Participation Rate	actual	New for SFY 2016	Data not yet available
	target	<i>New for SFY 2016</i>	<i>No target set</i>
40. Medicaid application timeliness	actual	New for SFY 2016	97.6%
	target	<i>New for SFY 2016</i>	<i>100%</i>
41. Infant & Toddler – percent of children enrolled within 45 days	actual	New for SFY 2016	97.6%
	target	<i>New for SFY 2016</i>	<i>No target set</i>
42. Food Stamp application timeliness (non-expedited)	actual	New for SFY 2016	99.2%
	target	<i>New for SFY 2016</i>	<i>100%</i>
43. Food Stamp federally adjusted payment accuracy rate	actual	New for SFY 2016	Data not yet available
	target	<i>New for SFY 2016</i>	<i>No target set</i>
44. Food Stamp federally adjusted negative accuracy rate	actual	New for SFY 2016	Data not yet available
	target	<i>New for SFY 2016</i>	<i>No target set</i>
45. Percent of children receiving a caseworker visit each and every month in care	actual	New for SFY 2016	96.9%
	target	<i>New for SFY 2016</i>	<i>100%</i>
46. Percent of months in which caseworker visits occurred in child's placement provider or own home	actual	New for SFY 2016	74.1%
	target	<i>New for SFY 2016</i>	<i>No target set</i>
47. Child Support data reliability standards	actual	New for SFY 2016	Data not yet available
	target	<i>New for SFY 2016</i>	<i>No target set</i>
48. Percent of 2-1-1 CareLine phone calls with wait/hold times of 60 seconds or less	actual	New for SFY 2016	90.0%
	target	<i>New for SFY 2016</i>	<i>100%</i>

Current Performance Measures

The Department again revised its strategic plan for FY 2017. The Department’s strategic goals have not changed. They are:

- Goal 1: Improve the health status of Idahoans.**
- Goal 2: Increase the safety and self-sufficiency of individuals and families.**
- Goal 3: Enhance the delivery of health and human services.**

Performance measures for the new plan are tied to three strategic objectives and eleven strategic initiatives developed to help reach the Department’s strategic goals. Benchmarks have not yet been set for all measures.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1: Improve the health status of Idahoans						
Initiative: Transform Idaho’s clinical delivery system by implementing the Statewide Health Care Innovation Plan and implement value-based payment systems within Medicaid.						
1. Transform 165 primary care practices in Idaho to certified Patient-centered Medical Homes (PCMH) by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	110	166	-----
	target	New for SFY 2017	New for SFY 2017	110	166	166
2. Connect 165 PCMHs to the Idaho Health Data Exchange by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	62	78	-----
	target	New for SFY 2017	New for SFY 2017	110	165	156
3. Ensure 165 PCMHs have access to the statewide data analytics by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	62	78	-----
	target	New for SFY 2017	New for SFY 2017	110	165	139
4. Seven Regional Collaboratives (RCs) are established and providing regional quality improvement and Medical Health Neighborhood integration services by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	7	7	-----
	target	New for SFY 2017	New for SFY 2017	7	7	7
5. Fifty virtual PCMHs are established in rural communities following assessment of need	actual	New for SFY 2017	New for SFY 2017	6	46	-----
	target	New for SFY 2017	New for SFY 2017	36	50	50
6. Payers who adopt new value-based reimbursement-models. Target is 100% by January 31, 2019	actual	New for SFY 2017	New for SFY 2017	100%	100%	-----
	target	New for SFY 2017	New for SFY 2017	100%	100%	100%
7. By August 2018, enhance the Medicaid Patient Centered Medical Home program to include a shared-savings component in support of primary-care transformation	actual	New for FY2018	New for FY2018	New for FY2018	Not Available Yet	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	No Target Set

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
8. By December 31, 2018, design episode-of care payment bundles for Medicaid in support of specialty physician transformation. Implement at least one category of bundles, such as maternity or orthopedics	actual	New for FY2018	New for FY2018	New for FY2018	Not Available Yet	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	No Target Set
9. By January 31, 2019, Collaborate with providers, health systems and industry experts in adapting a series of value-based payment systems for use by Idaho Medicaid; Complete initial program design by September 2017	actual	New for FY2018	New for FY2018	New for FY2018	Not Available Yet	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	No Target Set
10. Work outside the Medicaid program with provider systems and commercial payers, expanding the adoption of value-based programs and creating a critical mass necessary to support providers who are transforming their business model	actual	New for FY2018	New for FY2018	New for FY2018	Not Available Yet	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	No Target Set
Initiative: Implement Youth Empowerment Services (YES) System of Care						
11. Achievement of the Jeff D. implementation plan action items	actual	New for SFY 2017	New for SFY 2017	10%	70%	-----
	target	New for SFY 2017	New for SFY 2017	No target set	50%	90%
12. 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	New for SFY 2017	New for SFY 2017	Data not available	46.68%	-----
	target	New for SFY 2017	New for SFY 2017	No target set	50%	100%
13. Completion of ongoing analyses of CANS with regard to changes in functional impairment as a result of the treatment and support delivered under the Youth Empowerment Services (YES) system of care	actual	New for SFY 2017	New for SFY 2017	Data not available	100% (initial analyses complete)	-----
	target	New for SFY 2017	New for SFY 2017	No target set	No target set	100%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
14. Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures	actual	New for SFY 2017	New for SFY 2017	40%	48% ¹⁸	-----
	target	New for SFY 2017	New for SFY 2017	No target set	45% ¹⁹	60%
Goal 2: Increase the safety and self-sufficiency of individuals and families						
Initiative: Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities						
15. By 2020, develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training	actual	New for SFY 2017	New for SFY 2017	Data not available	85%	-----
	target	New for SFY 2017	New for SFY 2017	No target set	100%	100%
16. By July 1, 2018, establish a new facility type, Secure Treatment Facility, and the state licensing requirements for the new facility type	actual	New for FY2018	New for FY2018	New for FY2018	70%	-----
	target	New for FY2018	New for FY2018	New for FY2018	100%	100%
17. By July 1, 2018, establish a Secure Treatment Facility for people with developmental disabilities and mental illness requiring short-term or crisis stabilization	actual	New for FY2018	New for FY2018	New for FY2018	70%	-----
	target	New for FY2018	New for FY2018	New for FY2018	100%	100%
Initiative: Ensure Long-term Residential Care for Individuals with Chronic Mental Illness						
18. Establish a new residential setting, Homes for Adult Residential Treatment (HART) that provide more cost effective treatment than currently being financed by the state to support Idahoans with serious mental illness who cannot live independently	actual	New for SFY 2017	New for SFY 2017	50%	100%	-----
	target	New for SFY 2017	New for SFY 2017	25%	100%	Task Completed
19. Implement a mechanism to adequately reimburse providers for the treatment and support of Idahoans with serious mental illness to save the state more expensive treatment elsewhere	actual	New for SFY 2017	New for SFY 2017	100%	Task Completed	-----
	target	New for SFY 2017	New for SFY 2017	100%	Task Completed	Task Completed

¹⁸ The YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was written and published in March of 2016. The planned date for completion of the QMIA Plan is 2022. To date we have completed 43% of the goals related engagement/readiness, 26% of development goals, and 10% of goals regarding training for reliability. Completion of capability to provide data full system performance measures is at 48%.

¹⁹ The SFY 2018 target has been updated to correct a reporting error.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
20. Construction of a nursing home, on the State Hospital South campus that adequately meets the needs of those who qualify for nursing home care and with behavioral health needs, 65 years of age or older	actual	New for SFY 2017	New for SFY 2017	5%	10%	-----
	target	New for SFY 2017	New for SFY 2017	5%	5%	40%
Initiative: Transform Child Welfare Systems to Improve Outcomes for Children						
21. Maintain or improve placement stability to lower than the federal outcome standard (4.12 moves per 1,000 days in care)	actual	New for SFY 2017	New for SFY 2017	4.05	4.37	-----
	target	New for SFY 2017	New for SFY 2017	<4.12 moves/1000 days in care	<4.12 moves/1000 days in care	<4.12 moves/1000 days in care
22. Decrease turnover rates among child welfare social workers and supervisors	actual	New for SFY 2017	New for SFY 2017	10.5%	Data available January 2019	-----
	target	New for SFY 2017	New for SFY 2017	9-14%	8-13%	7-12%
23. Ensure timeliness of initiation safety assessments (both response time and timeliness in seeing children) as outlined in IDAPA 16.06.01.554	actual	New for SFY 2017	New for SFY 2017	86.4%	87.40%	-----
	target	New for SFY 2017	New for SFY 2017	80%	84.5%	87%
24. Reduce re-entries into foster care to below the federal outcome standard (8.3%)	actual	New for SFY 2017	New for SFY 2017	7.7%	9.79%	-----
	target	New for SFY 2017	New for SFY 2017	≤8.3%	≤8.3%	≤8.3%
25. Reduce instances of repeat maltreatment to below the federal outcome standard (9.1%)	actual	New for SFY 2017	New for SFY 2017	5.3%	4.55%	-----
	target	New for SFY 2017	New for SFY 2017	≤9.1%	≤9.1%	≤9.1%
26. The program will have sustained improvement at or above 90% on the program's goal for Family Involvement in Case Planning from the results of the program's case record reviews	actual	New for SFY 2017	New for SFY 2017	68%	70.42%	-----
	target	New for SFY 2017	New for SFY 2017	65%	70%	75%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
27. Ensure early and timely permanency for all children in foster care (maximums – 12 months to reunification, 13 months to guardianship, or 24 months to adoption)	actual	New for SFY 2017	New for SFY 2017	Adoptions in 24 months – 38.5%; Guardianship in 13 months – 40.0%; Reunified in 12 months – 78.8%	Adoptions in 24 months - 44.0%; Guardianship in 13 months - 38.5%; Reunified in 12 months - 75.7%	-----
	target	New for SFY 2017	New for SFY 2017	12 months to reunification, 13 months to guardianship, or 24 months to adoption	12 months to reunification, 13 months to guardianship, or 24 months to adoption)	12 months to reunification, 13 months to guardianship, or 24 months to adoption
28. By July 1, 2018, the Department will advance legislation to obtain party status in child protection cases and ensure consistent agency representation in child protection cases	actual	New for FY2018	New for FY2018	New for FY2018	0%	-----
	target	New for FY2018	New for FY2018	New for FY2018	100%	100%
29. By July 1, 2020, increase response rates to our resource parent annual surveys from 10-15% to 30-40%	actual	New for FY2018	New for FY2018	New for FY2018	31%	-----
	target	New for FY2018	New for FY2018	New for FY2018	30%-40%	30%-40%
30. By July 1, 2020, increase the number of youth age 14 and over who have completed a life skills assessment within 90 days of eligibility to 80% or above	actual	New for FY2018	New for FY2018	New for FY2018	82.7%	-----
	target	New for FY2018	New for FY2018	New for FY2018	80%	80%
31. By July 1, 2020, increase the number of youth with an independent living plan to 68% percent within 90 days of eligibility	actual	New for FY2018	New for FY2018	New for FY2018	70.5%	-----
	target	New for FY2018	New for FY2018	New for FY2018	68%	68%
32. By July 1, 2020, increase the response rates to staff surveys and evaluations on effectiveness and satisfaction of trainings and resources offered from 25-45% to 60-80%	actual	New for FY2018	New for FY2018	New for FY2018	71%	-----
	target	New for FY2018	New for FY2018	New for FY2018	60-80%	60-80%
33. By July 1, 2020, the program will increase response rates to stakeholder surveys from 10-20% to 30 -40%	actual	New for FY2018	New for FY2018	New for FY2018	No survey conducted SFY 18	-----
	target	New for FY2018	New for FY2018	New for FY2018	30-40%	30-40%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Initiative: Address Gap Population Health Care and Access Needs						
34. Reduction in episodic and acute health care costs	actual	New for FY2018	New for FY2018	New for FY2018	-4.98%	-----
	target	New for FY2018	New for FY2018	New for FY2018	3%	4%
35. Number of new lives attributed to routine sources of care	actual	New for FY2018	New for FY2018	New for FY2018	156	-----
	target	New for FY2018	New for FY2018	New for FY2018	100	200
Initiative: Implement Comprehensive Suicide Prevention Strategies						
36. Public awareness campaign PSAs have aired ²⁰	actual	New for SFY 2017	New for SFY 2017	100% of research completed	All 60 sec. PSAs aired 9/17-10/17. All 30 sec. PSAs aired 4/18-6/18 for a total of 5,946 spots.	-----
	target	New for SFY 2017	New for SFY 2017	Complete 100% of research	Broadcast 20 TV spots	Air 50 30 & 60 sec TV spots. Evaluate PSA effectiveness. Develop 6 and 15 second YouTube spots.
37. Public awareness campaign collateral materials have been distributed statewide	actual	New for SFY 2017	New for SFY 2017	100% of material production completed	Materials distributed to 40 of 44 counties	-----
	target	New for SFY 2017	New for SFY 2017	Produce 100% of collateral and video material	Distribute collateral material in 25 communities statewide	Distribute collateral material to 4 remaining counties
38. Barriers and opportunities related to seeking help for mental health issues have been identified and documented	actual	New for SFY 2017	New for SFY 2017	100% of research conducted	Actual for addressing Barriers not conducted	-----
	target	New for SFY 2017	New for SFY 2017	Conduct 100% of research barriers and opportunities	Complete a plan for addressing barriers	Planning for addressing barriers to help-seeking is integrated into the updated Idaho Suicide Prevention Plan

²⁰ This measure included #37 in last year's report. They were separated for this report, because there are two separate measures.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
39. 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	New for SFY 2017	New for SFY 2017	Over 130 behavioral health providers trained in assessing and managing suicide risk	Over 400 BH providers were trained	-----
	target	New for SFY 2017	New for SFY 2017	Train 100 existing behavioral health provider.	Train 200 existing behavioral health providers	Train 300 behavioral health provider
40. Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented	actual	New for SFY 2017	New for SFY 2017	100% of training identified and 25 trainings provided to a wide variety of professional groups	3,900+ trained at 78 Trainings	-----
	target	New for SFY 2017	New for SFY 2017	Identify training and provide 20 trainings	Provide 25 trainings	Provide 30 trainings. Develop train-the-trainer model.
41. Number of suicide survivor packets provided to survivors of suicide loss ²¹	actual	New for SFY 2017	New for SFY 2017	Measure Revised	300+ packets distributed	-----
	target	New for SFY 2017	New for SFY 2017	Measure Revised	Distribute 200 packets	Distribute 300 packets
42. Number of community plans that include hotline resources and survivor support ²²	actual	New for SFY 2017	New for SFY 2017	Unable to Measure	Discontinued Measure	-----
	target	New for SFY 2017	New for SFY 2017	Research community plans	Discontinued Measure	Discontinued Measure
43. Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans	actual	New for FY2018	New for FY2018	New for FY2018	21 partners committed to implementation, no \$\$	-----
	target	New for FY2018	New for FY2018	New for FY2018	Maintain partnerships	Increase number of partners in 2 regions for potential pilot project

²¹ This measure was modified from last year, because it could not be quantified. Last year’s version was as follows: “Percent of survivors who are given appropriate information to help them deal with their grief.”

²² Unable to track this measure so it has been discontinued.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
44. Number of Idaho gun shops, gun ranges and firearms instructors receiving materials about suicide prevention and lethal means	actual	New for FY2018	New for FY2018	New for FY2018	10 shops/instructors & 100+ gun owners provide info.; ~1,600+ gun locks distributed	-----
	target	New for FY2018	New for FY2018	New for FY2018	Distribute gun shop packets to 10 gun retailers and 500 gun locks to gun owners	Distribute gun shop packets to 120 gun retailers and 500 gun locks to gun owner
45. Amount of financial support proved to the Idaho Suicide Prevention Hotline	actual	New for FY2018	New for FY2018	New for FY2018	\$293,000 provided	-----
	target	New for FY2018	New for FY2018	New for FY2018	Provide \$293,000	Provide \$273,000
46. Number of middle and high schools trained in life-long resilience and well-being trainings	actual	New for FY2018	New for FY2018	New for FY2018	10 schools trained (+4 trained with other funding sources)	-----
	target	New for FY2018	New for FY2018	New for FY2018	Train 10 schools	Train 17 schools
Initiative: Develop the System for Comprehensive Oversight of Delivery of Services to Individuals with Developmental Disabilities						
47. Gaps in services for individuals transitioning between early intervention (EI) and children's services are at 0%. Occurrence of gaps in services between children and adult programs not to exceed 5% ²³	actual	New for SFY 2017	New for SFY 2017	EI – Children 1% Children to Adult – Data not yet available	Task Ended	-----
	target	New for SFY 2017	New for SFY 2017	>5%	>5%	Task Ended
48. Development, implementation, and publication of DD-specific quality assurance/quality improvement measures across the lifespan and services array ²⁴	actual	New for SFY 2017	New for SFY 2017	60%	Task Ended	-----
	target	New for SFY 2017	New for SFY 2017	Target not set	100%	Task Ended
49. Increased collaboration and formal agreements between Department DD programs and other DD programs, such as Adult Protection and Vocational Rehabilitation ²⁵	actual	New for SFY 2017	New for SFY 2017	30%	Task Ended	-----
	target	New for SFY 2017	New for SFY 2017	Target not set	100%	Task Ended

²³ This initiative was combined under Community Now and other efforts.
²⁴ This initiative was combined under Community Now and other efforts.
²⁵ This initiative was combined under Community Now and other efforts.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
50. Development of efficient and understandable description and entry tools allowing individuals easier access to services and supports ²⁶	actual	New for SFY 2017	New for SFY 2017	25%	Task Ended	-----
	target	New for SFY 2017	New for SFY 2017	No target set	100%	Task Ended
51. By July 1, 2018, finalize a five-year plan for developmental disability services with the input of participants, providers, and community advocates	actual	New for FY2018	New for FY2018	New for FY2018	Not Available Yet	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	No Target Set
Performance Measures supporting all three strategic goals						
Initiative: Integration of Information Systems						
52. Decommission redundant and outdated software and technology or move to an improved technological platform	actual	New for SFY 2017	New for SFY 2017	75%	100%	-----
	target	New for SFY 2017	New for SFY 2017	50%	100%	Task Complete
53. Consolidate servers and platforms	actual	New for SFY 2017	New for SFY 2017	50%	90%	-----
	target	New for SFY 2017	New for SFY 2017	50%	100%	100%
54. Eliminate obsolete rules engines	actual	New for SFY 2017	New for SFY 2017	100%	Task Complete	-----
	target	New for SFY 2017	New for SFY 2017	100%	Task Complete	Task Complete
55. Consolidate web application firewalls	actual	New for SFY 2017	New for SFY 2017	50%	50%	-----
	target	New for SFY 2017	New for SFY 2017	50%	100%	Task Complete
56. Consolidate perimeter firewalls	actual	New for SFY 2017	New for SFY 2017	100%	Task Complete	-----
	target	New for SFY 2017	New for SFY 2017	100%	Task Complete	Task Complete
Initiative: Be a catalyst for implementation of a new statewide accounting system						
57. Secure agreement to continue the work with the Office of the State Controller (SCO), the Division of Financial Management (DFM) and Legislative Services Office (LSO) in Idaho's statewide accounting modernization planning efforts	actual	New for SFY 2017	New for SFY 2017	100%	Task Complete	-----
	target	New for SFY 2017	New for SFY 2017	100%	Task Complete	Task Complete
58. Document functional requirements for the Department's core administrative and financial needs	actual	New for SFY 2017	New for SFY 2017	100%	Task Complete	-----
	target	New for SFY 2017	New for SFY 2017	50%	100%	Task Complete

²⁶ This initiative was combined under Community Now and other efforts.

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
59. Develop, document, and analyze “as is” and “to be” documentation for the Department’s most critical administrative and financial business processes	actual	New for SFY 2017	New for SFY 2017	50%	100%	-----
	target	New for SFY 2017	New for SFY 2017	50%	100%	Task Complete
60. Coordinate, analyze, and support the effort to identify the future state requirements for the core administrative and financial systems statewide alongside SCO, DFM, and LSO	actual	New for SFY 2017	New for SFY 2017	0%	100%	-----
	target	New for SFY 2017	New for SFY 2017	0%	25%	Task Complete
61. Coordinate, analyze, design and document a future statewide chart of accounts alongside SCO, DFM, and LSO	actual	New for SFY 2017	New for SFY 2017	0%	25%	-----
	target	New for SFY 2017	New for SFY 2017	0%	25%	100%
62. Begin preparing for the migration of the Department’s financial data	actual	New for FY2018	New for FY2018	New for FY2018	5%	-----
	target	New for FY2018	New for FY2018	New for FY2018	No Target Set	50%
Initiative: “Live Better Idaho” Initiative						
63. Improve consumer access to information and services through the web	actual	New for SFY 2017	New for SFY 2017	82%	3,000/week; 15% of goal	-----
	target	New for SFY 2017	New for SFY 2017	2,000 views per week	20,000 page views per week	5,000 page views per week
64. Improve culture and conversation through customer interactions on the phone	actual	New for SFY 2017	New for SFY 2017	Data Unavailable	100%	-----
	target	New for SFY 2017	New for SFY 2017	Target not set	100%	Task Complete
65. Create new focus on nutrition, health, and improved lifestyle in offices and through written materials	actual	New for SFY 2017	New for SFY 2017	100%	100%	-----
	target	New for SFY 2017	New for SFY 2017	100%	100%	100%
66. Develop partnerships with other agencies to identify services that align with the vision of <i>Live Better, Idaho</i> and develop a community of resources	actual	New for SFY 2017	New for SFY 2017	50%	24 additional services/42 % increase	-----
	target	New for SFY 2017	New for SFY 2017	Double number of partnerships annually	Double number of partnerships annually	Service Additions 100%
67. All divisions within the Department of Health and Welfare will make relevant services available to customers on the Live Better Idaho site	actual	New for FY2018	New for FY2018	New for FY2018	80%	-----
	target	New for FY2018	New for FY2018	New for FY2018	100%	100%

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