

Part 1 – Agency Profile

Agency Overview

The mission of the Professional-Technical Education system is to provide Idaho's youth and adults with technical skills, knowledge, and attitudes necessary for successful performance in a highly effective workplace.

Idaho Code §33-2202 defines Professional-Technical Education as "secondary, postsecondary and adult courses, programs, training and services administered by the Division of Professional-Technical Education for occupations or careers that require other than a baccalaureate, masters or doctoral degree. The courses, programs, training and services include, but are not limited to, vocational, technical and applied technology education. They are delivered through the professional-technical delivery system of public secondary and postsecondary schools and colleges."

The Division of Professional-Technical Education is the administrative arm of the State Board for Professional-Technical Education that provides leadership, advocacy and technical assistance for professional-technical education in Idaho, from secondary students through adults. This includes responsibilities for Adult Basic Education/GED programs, the State Wellness program, state employee training including the Certified Public Manager program, and the S.T.A.R. Motorcycle Training program.

The Division is responsible for preparing and submitting an annual budget for professional-technical education to the State Board, Governor and Legislature. Funds appropriated to the Division of Professional-Technical Education include state general funds, federal funds, dedicated funds and miscellaneous receipts.

Professional-technical education programs are integrated into a larger, educational structure through public school districts, colleges, and universities. The Division provides the focus for professional-technical education within existing schools and institutions by targeting resources, organizing and applying industry input, managing programs and providing leadership for student organizations.

Secondary professional-technical education programs and services are provided through junior high/middle schools, comprehensive high schools, professional-technical schools, and through cooperative programs with the technical college system.

Technical college professional-technical education programs and services are delivered through the state's technical college system. Three of the technical colleges are located on the campus of community colleges, two are on the campus of four-year institutions and one is a stand-alone institution. The technical college system delivers certificate and A.A.S. degree occupational programs on a full or part-time basis; workforce/short-term training; Adult Basic Education; displaced homemaker services; and emergency services training.

The State Administrator of the Division of Professional-Technical Education is Ann Stephens. The agency has 37 FTP employees. Seven are federally funded, 27 are funded through the state general fund and 3 are funded through a dedicated fund. The Division also includes 484 technical college FTP's in its budget.

Core Functions/Idaho Code

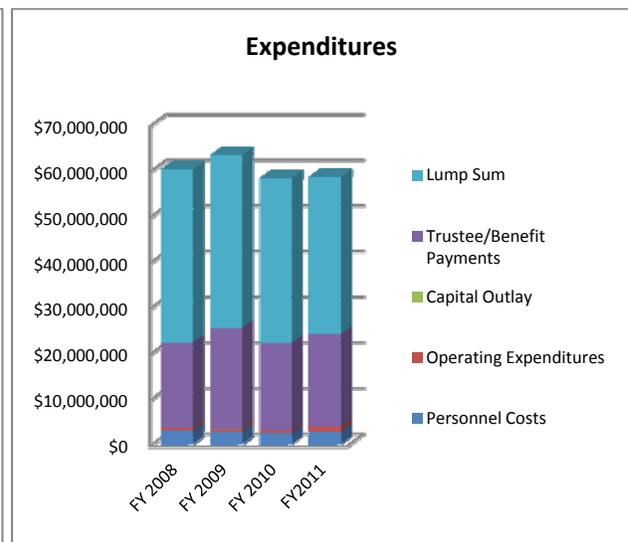
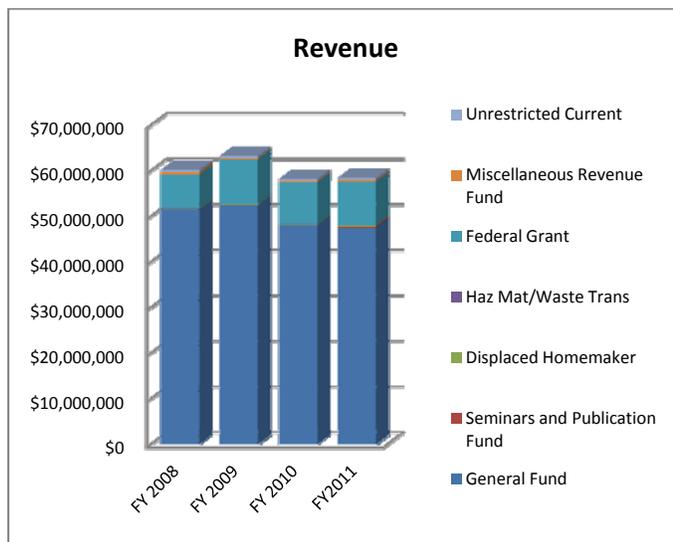
Statutory authority for the Division of Professional-Technical Education is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Idaho Code §33-1002G allows school districts to establish professional-technical schools and §39-5009 established the displaced homemaker account for appropriation to the State Board. The role of the Division of Professional-Technical Education (IDAPA 55) is to administer professional-technical education in Idaho. Specifically, the Division:

- Provides statewide leadership and coordination for professional-technical education;
- Assists local educational agencies in program planning, development, and evaluation;
- Promotes the availability and accessibility of professional-technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to the State Board and the Legislature;

- Provides a state finance and accountability system for professional-technical education;
- Evaluates professional-technical education programs;
- Initiates research, curriculum development, and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates professional-technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY2011
General Fund	\$51,595,000	\$52,528,500	\$48,211,700	\$47,577,400
Seminars and Publication Fund	\$0	\$0	\$0	\$287,400
Displaced Homemaker	\$170,000	\$170,000	\$170,000	\$170,000
Haz Mat/Waste Trans	\$67,800	\$67,800	\$67,800	\$67,800
Federal Grant	\$7,423,500	\$9,830,800	\$9,080,600	\$9,593,100
Miscellaneous Revenue Fund	\$503,200	\$233,400	\$258,300	\$368,000
Unrestricted Current	\$456,200	\$468,200	\$458,000	\$467,000
Total	\$60,215,700	\$63,298,700	\$58,246,400	\$58,530,700
Expenditures	FY 2008	FY 2009	FY 2010	FY2011
Personnel Costs	\$2,938,500	\$2,682,200	\$2,415,900	\$2,787,100
Operating Expenditures	\$582,600	\$496,900	\$475,600	\$1,048,900
Capital Outlay	\$50,400	\$51,800	\$0	\$0
Trustee/Benefit Payments	\$18,567,500	\$22,190,000	\$19,221,200	\$20,234,900
Lump Sum	\$38,074,700	\$37,877,800	\$36,133,700	\$34,459,800
Total	\$60,215,700	\$63,298,700	\$58,246,400	\$58,530,700



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Students Enrolled in High School PTE Programs (headcount)	85,240	86,955	89,322	87,256
Number of Students Enrolled in Postsecondary PTE Programs (headcount)	7,977	8,571	9,929***	9,034
Number of Adults Enrolled in Upgrade and Customized Training (headcount)	44,179	46,748	46,086	44,295
Number of Adults Enrolled in Statewide Fire and Emergency Services Training Programs (headcount)	5,975	4,807	4,446	6,965
Percentage of secondary PTE completers who achieve a positive placement or transition.	94%	95%	94%	87%
Number of clients served in the ABE program (headcount)	6,953 ◇	7,535 ◇	7,396 ◇	6,669 ◇
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	974	784	829	909
Technical College Expenditures per Credit Hour	\$296	\$301	\$263***	\$242
Technical College Expenditures per Program Completer	\$22,976	\$25,691	\$25,234	\$17,191

***Changes in FY10 numbers were due to ISU's amended enrollment report from their new ERP system

◇ Changes in ABE numbers reflect two years (FY08 & FY09) that are final numbers and two years (FY 09 & FY10) that reflect August 15 numbers.

Performance Highlights

- **ABE** – Adult Basic Education (ABE) fills the gap after compulsory education ends and just before post-secondary education begins by serving anyone 16 years and older, who is not currently enrolled in K-12 education, and who has a skill level below the 12th grade. In FY 2010 approximately 7,400 adults enrolled in ABE courses. That same year, the number of ABE clients who met their stated goal of employment, postsecondary enrollment, or GED was 2,699. To enhance access, ABE is working with the technical colleges on bridge programs for the ABE students. Bridge programs assist adults in accelerating their college education by allowing them to build both foundational skills and technical skills at the same time. Two examples in FY11 include North Idaho College that used an I-Best like bridge program model and CWI that offered a bridge program involving tutoring assistance for refugees taking a Certified Nursing Assistant program. ABE is working with the technical colleges to create new bridge programs which will begin in the fall of 2011.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of PTE concentrators who take a Technical Skill Assessment (TSA)	N/A	1821	3874	Numbers reported in Nov.	Increase 10% each year
Number of Technical College FTE enrollments	4025	4137	4585***	4588	Increase 2% each year
Number of ABE clients who met their stated goal	ABE transferred to SDPTE in FY09	2,437	2,699	Numbers reported in Nov.	Increase 2% each year

Percentage of Technical College PTE completers who achieve a positive placement or transition*	96%	93%	90%	91%	Placement at 90% or higher
Percentage of secondary PTE completers who transition to postsecondary education or training**	60%	63%	66%	66%	Exceed NCHEMS Percent of High School Graduates Going Directly to College for Idaho

***Changes in FY10 numbers were due to ISU’s amended enrollment report from their new ERP system

Performance Measure Explanatory Note:

- * This represents the percent of completers who attain employment, join the military, or continue their education.
- ** The overall state rate of 49.1% is from The National Center for Higher Education Management Systems (NCHEMS) Information Center “College-Going Rates of High School Graduates Directly from High School”

For More Information Contact

Ann Stephens, Administrator
 Professional-Technical Education
 650 W State Rm 324
 PO Box 83720
 Boise, ID 83720-0095
 Phone: (208) 334-3216
 E-mail: astephen@pte.idaho.gov

Part 1 – Agency Profile

Agency Overview

The Idaho Commission for the Blind & Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The current Administrator is Angela Jones, who has six management staff who report directly to her. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 39 staff and five board members.

Core Functions/Idaho Code

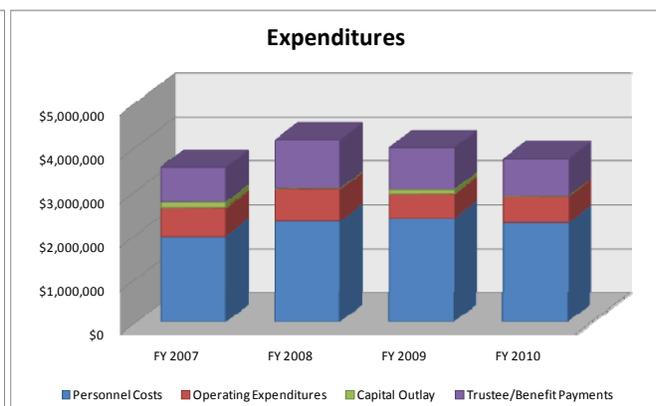
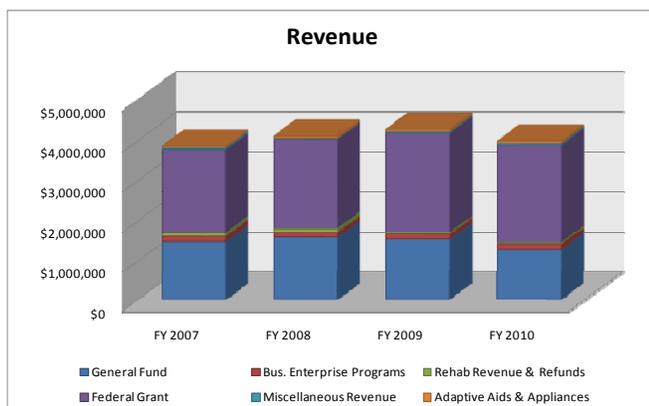
Vocational Rehabilitation – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working and tax paying citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures which preserve, stabilize and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$1,599,600	\$1,543,300	\$1,287,800	\$1,277,300
Bus. Enterprise Programs	\$127,400	\$127,400	\$127,400	\$127,400
Rehab Revenue & Refunds	\$89,100	\$47,300	\$47,300	\$47,300
Federal Grant	\$2,220,800	\$2,475,100	\$2,431,100	\$2,431,800
Miscellaneous Revenue	\$26,500	\$33,700	\$33,700	\$35,000
Adaptive Aids & Appliances	\$47,600	\$47,600	\$62,700	\$62,000
Total	\$4,211,000	\$4,274,400	\$3,990,000	\$4,194,700
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$2,305,100	\$2,372,201	\$2,273,502	\$2,153,283
Operating Expenditures	\$733,000	\$552,230	\$601,838	\$748,217
Capital Outlay	\$13,500	\$97,409	\$0	\$119,404
Trustee/Benefit Payments	\$1,097,400	\$951,933	\$846,275	\$1,089,139
Total	\$4,149,000	\$3,973,773	\$3,721,615	\$4,110,043

(Note: Revenue does not include noncogs and receipts to appropriation.)



Part II – Performance Measures (numbers are based on Federal Fiscal Year)

Performance Measure	2007	2008	2009	2010	Benchmark
1. Vocational Rehabilitation Clients Served	464	455	542	473	To meet or increase from the previous year
2. Independent Living Clients Served under the age of 55	53	65	71	84	Same as above
3. Independent Living Clients Served over the age of 55	463	579	643	717	Same as above
4. Sight Restoration Program Served (state only funds)	204	186	108	155	Same as above
5. Low Vision Clinic Served	344	392	349	385	Same as above
6. Aids & Appliance Stores Revenue	\$205,000	\$211,000	\$167,000	\$177,000	Same as above

For More Information Contact

Trina Ayres
Blind and Visually Impaired, Commission for the
341 W Washington
PO Box 83720
Boise, ID 83720-0012
Phone: (208) 334-3220
E-mail: tayres@icbvi.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho Department of Labor is a leader in generating quality jobs and maintaining an educated, skilled work force that is the foundation of strong communities. The department is committed to ensuring broad access to a wide array of quality employment-related services and economic information. Funding comes primarily from federal formula-based resources and employer taxes. The Wage and Hour Section is supported by state general revenue, and the Commission on Human Rights is transitioning away from general revenue. Only 75 percent of the commission's budget is general revenue in the 2010-2011 fiscal year.

Serving as department director for nearly 16 years, Roger B. Madsen has led the agency to national recognition for its performance and quality service. It received the 2007 Pinnacle Award from the U.S. Department of Labor for running the nation's best unemployment insurance program. The Disability Determinations Service consistently leads the nation in timely and accurate handling of Social Security disability claims. Despite a significant decrease in federal funding over the past several years, the agency's 769 employees stationed in 25 local offices throughout the state and two offices in Boise are determined to help job seekers and businesses meet their needs.

The Governor's Workforce Development Council provides guidance and oversight for the department's work force development programs. The members of this board are appointed by the governor to represent the various regions of the state and the department's broad constituency of business, education, government and labor.

The Commission on Human Rights oversees the operations of the commission staff. Its members are appointed by the governor with the advice and consent of the state Senate to represent the diversity of individuals who comprise the population of the state of Idaho.

The Governor's Commission on Service and Volunteerism oversees operations of Serve Idaho. Its members are appointed by the governor to represent the wide range of interests across Idaho.

Core Functions/Idaho Code

The Idaho Department of Labor is designated under Idaho Code Title 72, Chapter 13. Its various divisions and major functions are listed and authorized as noted.

LABOR-RELATED PROGRAMS

Employment Service provides a broad array of automated and personalized labor exchange services to job seekers and businesses. Title 72, Chapter 13; Federal - 29 U.S.C. Chapter 49.

Unemployment Insurance provides partial replacement of wages to eligible workers who lose their jobs through no fault of their own. Title 72, Chapter 13; Federal - 26 U.S.C. Chapter 23.

Job Training provides lifelong learning opportunities for Idaho's new, current and transitional workers. These programs include:

Workforce Investment Act – Federal – 20 CFR Part 652, 660-671/P.L. 105-220/29 U.S.C. 30 and

Trade Adjustment Assistance Program – Federal – 20 CFR Part 617/P.L. 107-210/19 U.S.C. 12.

Idaho Labor Laws under the Wage and Hour Unit define the state's responsibilities for administering Idaho's wage and labor laws. Title 72, Chapter 13, Title 44, Chapters 15 & 16, and Title 45, Chapter 6.

Research, Data and Information Services provides a broad variety of data at the state, regional and local level on past, current and projected labor market conditions, including information on occupations, wages, job openings and skill levels. Several of the federal statutes listed earlier authorize this function, which also includes:

Career Information Systems – Title 72, Chapter 13.

Government Human Resources Recruitment and Data Compilation – Executive Order 2007-04.

Workforce Development Training Fund supports economic expansion by funding employee training programs for new and expanding businesses. Title 72, Chapter 13.

IDAHO DISABILITY DETERMINATIONS SERVICE assists the Social Security Administration in processing disability claims, determining whether individuals applying for Social Security disability benefits meet the criteria

for medical severity and ensuring a fair and timely consideration for those individuals. Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421.

SERVE IDAHO and the Governor's Commission on Service and Volunteerism promote collaboration among public, private and nonprofit agencies and organizations to advance community service programs and activities throughout the state. It also administers AmeriCorps grants. Executive Order 2006-14.

IDAHO COMMISSION ON HUMAN RIGHTS secures for all individuals freedom from discrimination because of race, color, religion, sex or national origin or disability in connection with employment, education, public accommodations and real property transactions and discrimination because of age in connection with employment. Title 67, Chapter 59, Idaho Code.

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Rural Broadband	--	\$14,766	\$556	\$0
Labor, Wage & Hour Escrow	(\$1,012)	(\$73)	\$0	\$0
Wage & Hour	\$113,982	\$126,343	\$143,146	\$113,505
Unemployment Penalty & Interest	\$449,169	\$427,066	\$0*	\$0
Employment Security Special Administration	\$5,654,545	\$4,546,378	\$2,585,427	\$2,444,043
Workforce Development Training Fund	\$553,006	\$231,420	\$107,787	\$134,525
Federal Grant	\$47,971,968	\$50,172,058	\$72,559,344	\$74,919,342
Misc. Revenue	\$2,826,402	\$2,171,252	\$1,914,264	\$1,773,454
General Fund - Wage and Hour	\$753,800	\$774,400	\$511,100	\$301,200
General Fund - Human Rights C	\$688,200	\$656,200	\$596,400	\$401,000
Unemployment Compensation	\$133,143,597	\$193,465,042	\$207,794,566	\$332,360,293
Total	\$191,220,057	\$251,658,986	\$285,330,090	\$412,447,362
Expenditures	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$36,100,885	\$38,685,404	\$42,443,859	42,027,234
Operating Expenditures	\$10,254,930	\$11,930,226	\$13,675,638	19,003,674
Capital Outlay	\$686,606	\$6,424,775	\$1,578,754	899,245
Trustee/Benefit Payments	\$182,919,832	\$354,365,193	\$361,681,225	255,511,083
Total	\$229,066,709	\$410,503,328	\$418,564,263	317,441,236.00

The revenue figures in the above chart do not include funds carried forward from a previous year or funds transferred from one category to another. 2009 Expenditures exclude encumbrances paid from prior year for Rural Broadband in the amount of \$150,371.

*Penalty and interest receipts are now reflected in the transfer account.

The Human Rights Commission Revenue and Expenditures have been incorporated into FY2008-FY2011.

Profile of Cases Managed and/or Key Services Provided (all measures from July 1 to June 30)

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
1)ES - Number of individuals registered for employment services	189,819	243,249	263,962	263,962

2)ES - Number of job openings received (Full-time permanent)	57,641	32,443	32,387	32,387
3)WIA-Number of Adult Customers served	843	844	1,242	917
4)WIA-Number of Dislocated Worker Customers served	1,061	983	2,956	1,636
5)WIA-Number of Youth Customers served	998	949	1881	1,010
6)Wage & Hour- Number of contacts (personal & telephone) with employers/employees to provide wage & hour information to prevent future claims	49,886	69,467	69,296	58,431
7)Human Rights Commission- Total administrative cases filed	497	512	480	524

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
1)ES – Entered Employment Rate	70%	68%	65%	54%	62%
2)ES – Retention Rate	79%	77%	80%	81%	75%
3)UI – Number of Initial Claims Made	107,103	184,600	178,796	165,430	123,168
4)UI – Number of Weeks Compensated	753,396	1,619,977	2,370,016	1,944,682	1,960,400
5)UI – Number of Employers Covered by Unemployment Insurance Laws	51,286	51,002	49,605	48,569	50,500
6)WIA – Entered Employment Rate for Adults	92%	85%	78%	77.4%	78%
7)WIA – Entered Employment Rate for Dislocated Workers	92%	94%	84%	83.2%	85%
8)WIA – Placement in Employment or Education – Youth	80%	76%	67%	65.3%	70%
9)DDS – Productivity per Work Year (per worker)	307.0	355.8	328.9	329.8	321.0
10)HRC – Cases closed based on mediation or conciliation agreements	23%	26%	23%	23%	27%
11) HRC – Average Number of Cases Closed Per Month by Senior Investigators	9.6	7.8	6.9	7.2	8
12)HRC – Average Number of Cases Closed Per Month by Investigators	3.7	3.7	3.1	3.2	5
13)HRC – Average Age of Cases for Senior Investigators	119 days	111 days	100.5 days	114 days	93 days
14)HRC – Average Age of Cases for Investigators	126 days	130 days	169.5 days	208 days	155 days
15)HRC – Respondents satisfied with case handling	100%	100%	99.5%	100%	85%

16)HRC – Public presentations on human rights issues	35	25	28	24	24
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Performance Measure Explanatory Note:

- 1) Employment Service – The rate at which adult participants are employed in the first quarter after exiting the program – New federal program standard implemented in FY2006.
- 2) Employment Service – The rate at which adult participants are employed in both the second and third quarters after exiting the program – New federal program standard implemented in FY2006.
- 3) Unemployment Insurance – The number of first-time claims made for benefits – Determined by department research and projections.
- 4) Unemployment Insurance – Total number of weeks compensated with benefits – Determined by department research and projections.
- 5) Unemployment Insurance – Total number of employers that are subject to the unemployment insurance wage laws – Determined by department research and projections.
- 6) Workforce Investment Act – The rate at which adult participants are employed in the first quarter after exiting the program – Federal program standard.
- 7) Workforce Investment Act – The rate at which dislocated worker participants are employed in the first quarter after exiting the program – Federal program standard.
- 8) Workforce Investment Act – The rate at which youth participants are either employed or enrolled in school during the first quarter after exiting a program – New federal program standard implemented in FY2006.
- 9) Disabilities Determinations Services – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – Federal program standard.
- 10) Caseload liquidation period is calculated on July 1, measuring how long it would take to close the entire caseload based on the previous year's closure rate.

For More Information Contact

Bob Fick
 Idaho Department of Labor
 317 W Main St.
 Boise, ID 83735-0790
 Phone: (208) 332-3570 x 3628
 E-mail: bob.fick@labor.idaho.gov

Part 1 – Agency Profile

Agency Overview

The State Department of Education (SDE) manages K-12 public education in the State of Idaho and provides school districts and charter schools with the technical assistance they need to raise student achievement. The vision of the State Department of Education is to establish an innovative and flexible education system that focuses on results, inspires all students and prepares them to be successful in meeting today's challenges and tomorrow's opportunities. The Department's mission is that the State Department of Education is accountable for the success of all Idaho students. As leaders in education, we provide the expertise and technical assistance to promote educational excellence and highly effective instruction.

Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the state board of education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	1,291,587,000	1,367,363,800	1,418,542,700	1,231,386,600	\$1,214,280,400
Federal Grant	178,123,200	193,007,800	195,782,100	415,321,500	269,587,100
Dedicated Fund	<u>7,152,100</u>	<u>11,874,900</u>	<u>7,210,300</u>	<u>4,524,800</u>	91,054,700
ARRA Stimulus					<u>7,406,300</u>
Total	1,476,862,300	1,572,246,500	1,621,535,100	1,651,232,900	1,582,328,500
Expenditure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	135,500	184,000	352,400	372,700	375,400
Operating Expenditures	933,600	1,090,100	4,708,100	4,907,700	3,118,400
Capital Outlay			26,700	3,100	
Trustee/Benefit Payments	<u>1,526,969,600</u>	<u>1,619,455,300</u>	<u>1,671,872,300</u>	<u>1,648,816,500</u>	<u>1,644,607,000</u>
Total	1,528,038,700	1,620,729,400	1,676,959,500	1,654,100,000	1,648,100,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of School Districts Supported	114 districts 28 charters	115 districts 30 charters	115 districts 31 charters	115 districts 36 charters	115 districts 40 charters
Number of Public School District (K12) Students	267,533	272,058	275,075	278,522	281,432
FTE Student Teacher Ratio	18.11	18.12	18.20	18.30	18.30 est

Performance Highlights

Idaho's public schools continued to perform well in the 2010-2011 school year. More than 60 percent of Idaho schools met the high academic bar set by the state again this year. This is the second consecutive year that 62 percent of Idaho schools have met Adequate Yearly Progress (AYP). Superintendent Luna has said we will build on these successes through the Students Come First reform laws to ensure every child has access to the best possible education.

The 2010-2011 school year is the first year the Idaho System for Educational Excellence (ISEE), Idaho's statewide longitudinal data system, was fully implemented. Because the state accepted federal stimulus money in 2009, it sped up the implementation of ISEE by 16 months. Idaho made progress quickly. In 2010, the state met 3 of 10 Essential Elements of a statewide longitudinal data system. By In 2011, the state met 10 of 10 Elements. In Fall 2011, an independent, third party will audit the State Department of Education, 4 school districts and 2 charter schools on data quality, validity and reliability.

In FY2011, despite tough economic times, the state preserved \$9.4 million in funding for the Idaho Math Initiative, Idaho Reading Initiative, ISAT Remediation, and \$4 million for limited English proficient (LEP) students programs.

FY2011, or the 2010-2011 school year, was the first year every school district in the state adopted a middle level credit system for grades 7 and 8, ensuring students have the skills and knowledge they need before going on to high school.

The State Department of Education continues to see great progress from the Idaho Math Initiative. The Initiative first rolled out in 2008 to provide increased professional development for educators through the three-credit Mathematical Thinking for Instruction (MTI) course, intervention for students who are advanced and those who are struggling, and better assessment tools for teachers. By the end of the 2010-2011 school year, about 5,900 teachers and administrators had completed the MTI course. In addition, As of April 2011, nearly 30,000 students statewide were using Apangea Math. They solved more than 3 million problems, logging 70,564 hours at school and 45,836 at home or after school hours.

The implementation of the Idaho Education Network (IEN) in Idaho's high schools is ahead of schedule. Currently, 182 of Idaho's 194 high schools are connected to the IEN. In the 2010-2011 school year, students earned 2,348 credits via the IEN.

The Idaho Building Capacity Project is now serving 91 sites throughout the state. When this project began in January 2008, it served just 19 schools and districts statewide. Through this project, local school districts and schools that have been identified for needs improvement receive hands-on assistance from a Capacity Builder – a recently retired, highly distinguished educator. Many sites within the Idaho Building Capacity Project see gains in student achievement, make Adequate Yearly Progress (AYP), and sustain these successes.

Part II – Performance Measures

Performance Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Percent of Students Who Complete high school	88.29	89.70	61.69	91.7	92.4	100%
Number of Highly Qualified Teachers (HQT) Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population	70.30%	93.06%	95.52%	96.6		100%
Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT)						
- Reading	79%	84%	87.06%	87.26%	92.7%	100%*
- Mathematics	76%	77%	80.11%	80.11%	88.4%	100%*
- Language Usage	68%	71%	74.42%	74.39%	75.3%	100%*
- Science (grades 5,7,10)	52%	59%	63.67%	63.77%	64.5%	100%*
Number of Schools Receiving Technical Assistance	461	348	292	325	253	N/A

Performance Measure Explanatory Notes:**Number of Highly Qualified Teachers Teaching in Their Area of Specialty as a Percentage of the Total Teaching Population:**

The data for HQT teachers in Idaho decreased from FY2006 to FY2007 because, prior to 2007, a previous administration at the Idaho State Department of Education wanted an Idaho certificate/endorsement to stand as the only means necessary to meet the Highly Qualified Teacher requirement. However, this was not in compliance with federal law. The problem was fixed in 2007 under a new administration by clearly communicating with the U.S. Department of Education that the Idaho State Department of Education was committed to meeting all of the federal requirements. The SDE then created a sense of urgency for all teachers to report qualifications by means of Praxis scores, participation in an appropriately rigorous alternative route to certification or a Housse rubric. Districts were also notified that this documentation must be centrally located in the event of an audit. Over the past school year, the accurate number of Highly Qualified Teachers, as defined by federal law, has increased significantly.

Percentage of K-12 Students Meeting or Exceeding Idaho Standard Achievement Test (ISAT):

The benchmark for 2014 is that students will be 100% proficient or advanced. The State Board of Education voted to keep Idaho's proficiency targets for AYP in the 2010-2011 school year the same at 85.6% for reading and 83% for mathematics. The U.S. Department of Education approved the plan. Science is only assessed in grades 5, 7, and 10; it is not currently part of the calculation and has no annual target for proficiency.

Number of Schools Receiving Technical Assistance:

The State Department of Education offers technical assistance to every public school, district and charter school in the state of Idaho through a variety of programs as well as through constant e-mail and phone communication. The data presented in this chart represents the number of schools that are offered technical assistance from the State Department of Education because they were in Alert or School Improvement status for the 2010-2011 school year.

For More Information Contact

Melissa McGrath
State Department of Education
650 W State Street
PO Box 83720
Boise, ID 83720-0027
Phone: (208) 332-6818
E-mail: MRMcGrath@sde.idaho.gov

Part 1 – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is one of three agencies under the oversight of the Office of the State Board of Education. Don Alvshere is the Administrator of the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, State Renal Disease Program, and Extended Employment Services.

The Public Vocational Rehabilitation program is one of the oldest and most successful federal/state programs in America. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to gainful employment. The average time needed for a person to complete a rehabilitation plan and become employed is thirty-two (32) months. In FFY 2010, employment of individuals with disabilities resulted in a 283% increase in client weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services Bureau as well as the following sections: Human Resources, Planning and Evaluation, Fiscal Operations, and Information Technology. There are also three zone managers, as well as five regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Boise Mental Health/School Work, Twin Falls, Pocatello, Idaho Falls, and Caldwell.

IDVR is comprised of 150 employees, of which 145 are full time positions serving in forty two offices throughout the state. Offices are located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, Nampa, and Payette. There is one (1) Central Office, eight (8) Regional Offices, eleven (11) general Sub-Offices, seven (7) Mental Health Sub-Offices, eleven (11) School – Work Sub-Offices, and three (3) Corrections Sub-Offices.

Core Functions/Idaho Code

Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 701, and is augmented by regulations promulgated and set forth at 34 CFR § 361.1.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The Division also manages state appropriated funds to assist individuals with chronic renal failure to help cover the catastrophic costs of this serious, life-threatening disease. The Division coordinates the medical management of this program, and coordinates its payments with the client's ability to pay, private insurance payments, and Medicare and Medicaid payments (Idaho Code, Chapter 23, Vocational Rehabilitation 33-2307 – 33-2308).

The Extended Employment Services (EES) program provides funding to individuals with severe disabilities who are determined unable to maintain competitive employment without on-going support. A state financial allotment is provided annually to be allocated by the EES staff to contracted Community Rehabilitation Programs who subsequently provide the long term support to eligible clients.

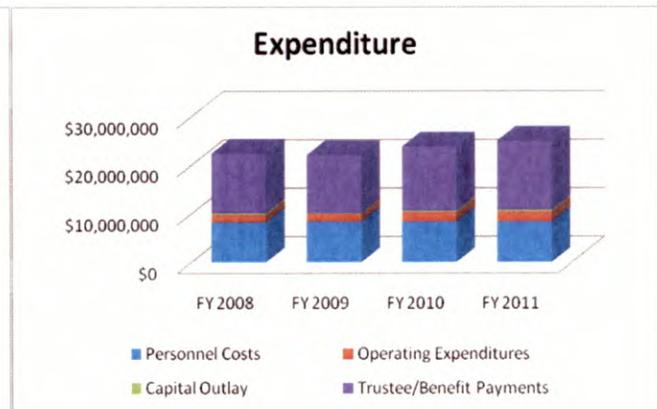
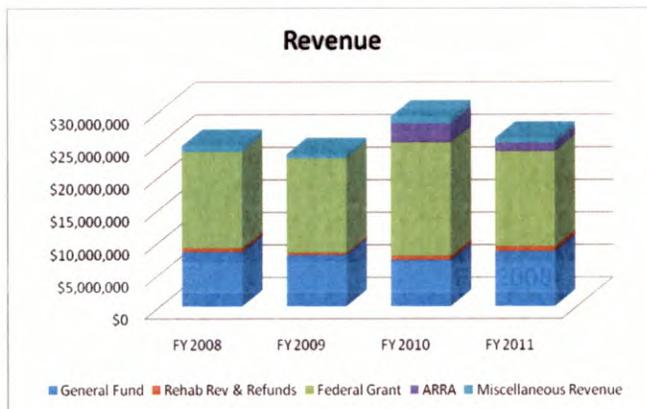
Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$8,353,000	\$7,903,100	\$7,113,600	\$8,496,300
Rehab Rev & Refunds	\$621,700	\$330,800	\$651,900	\$720,000
Federal Grant	\$14,800,600	\$14,513,700	\$17,375,300	\$14,558,800
ARRA			\$3,037,300	\$1,350,100
Miscellaneous Revenue	\$900,000	\$601,500	\$944,200	\$688,700
Total	\$24,675,300	\$23,349,100	\$29,122,300	\$25,813,900

Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$8,292,700	\$8,415,700	\$8,411,800	\$8,395,700
Operating Expenditures	\$1,493,400	\$1,538,900	\$1,935,200	\$2,029,000
Capital Outlay	\$299,600	\$137,100	\$203,500	\$287,600
Trustee/Benefit Payments	\$12,378,300	\$12,052,200	\$13,312,500	\$14,351,000
Total	\$22,464,000	\$22,143,900	\$23,863,000	\$20,063,300



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
The Number of Individuals Served by Vocational Rehabilitation	12,612	13,136	13,631	14,128
The Number of Individuals Who Went to Work After Receiving VR Services	2,120	2,083	1,857	1,896
The Number of Individuals With Chronic Renal Failure Supported	196	181	196	189

*IDVR is primarily a federally funded program that assesses performance on a Federal Fiscal Year basis. (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year data reported.

Performance Highlights

In an effort to enhance the transition to employment outcomes for the deaf and hard of hearing students affiliated with the Idaho Educational Services Program for the Deaf and Blind (IESDB) in Gooding, Idaho, IDVR and IESDB engaged in a financial matching arrangement. For the second year of a two year plan, IDVR has agreed to finance the salaries of two IESDB counselors providing outreach services statewide to IESDB students who are eligible for IDVR services. These counselors work in concert with IDVR counselors across the state to identify and serve students in this targeted population more efficiently and effectively by combining "pure state" resources contributed by IESDB with enhanced federal Rehabilitation Services Administration (RSA) dollars that will be made available to IDVR.

Vocational Rehabilitation, Idaho Division of

Performance Measurement Report

This arrangement not only maximizes the working relationship between the two programs but also provides additional financial resources that can be directly invested in client service outcomes.

The recession and subsequent lack of substantial job creation in the market place continues to negatively impact IDVR. In FY 2010, the number of successful rehabilitations increased slightly to 1896 from the previous low mark of 1857 in 2009. While this is a respectable gain, IDVR is striving to increase capacity by developing new strategies for future success.

Based on a job club model that was piloted in 2008/2009 with great success, IDVR and Idaho Department of Labor (IDOL) are in the final stages of creating an agreement that will establish a job club in the Treasure Valley area to specifically address the needs of individuals with disabilities in their search for employment. This will be accomplished by effectively by combining "pure state" resources contributed by IDOL with enhanced federal Rehabilitation Services Administration (RSA) dollars that will be made available to IDVR .At the end of the first year, an assessment will be made to determine the feasibility of expanding this strategy to other areas of the state.

IDVR experienced a great deal of staff turnover in key positions this past year. A new Administrator, Don Alvshere, joined the agency August 1, 2011. He is in the process of replacing key positions within the agency as well as becoming acquainted with all aspects of IDVR.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
Number of Individuals Exiting the VR Program Who Achieved an Employment Outcome	2120	2083	1857	1896	1950
Percentage of Individuals Who Exit the VR Program After Receiving Services Who Are Determined to Have Achieved an Employment Outcome	65.5%	65.9%	64.8%	63%	55.8%
Average Hourly Earnings of Individuals Exiting the VR Program Who Achieved an Employment Outcome During the Current Year	\$9.81	\$10.04	\$10.24	\$10.66	\$10.15
Number of Individuals Involved With the Correctional System Exiting the VR Program Who Achieved an Employment Outcome	419	481	461	418	485
Percentage of Community Supported Employment clients served through the Extended Employment Services program	53%	52.18%	53.49%	48%	53%

Performance Measure Explanatory Notes:

The benchmark of 55.8% for individuals who exit the VR program after receiving services who are determined to have achieved an employment outcome is a minimum requirement of the agency set by the Federal Rehabilitation Services Administration.

Vocational Rehabilitation, Idaho Division of Performance Measurement Report

**IDVR is primarily a federally funded program that assesses performance on a Federal Fiscal Year basis. (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year data reported.*

For More Information Contact

Don Alveshere, Administrator
Idaho Division of Vocational Rehabilitation
650 W State Rm 150, PO Box 83720
Boise, ID 83720-0096
Phone: (208) 287-6466
E-mail: don.alveshere@vr.idaho.gov

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Division of Vocational Rehabilitation

Donald Ahshere
Director's Signature

8/28/11 ^{8/29/11}
Date

Please return to:

Division of Financial Management
Attn: Cheryl Richardson
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: cheryl.richardson@dfm.idaho.gov

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Correction's mission is to protect Idaho through safety, accountability, partnerships and opportunities for offender change. The Department provides incarceration facilities for adult felons, pre-sentence reports for the courts, and supervision for probationers and parolees. The Governor-appointed, three-member Board of Correction provides oversight and appoints the director. Brent D. Reinke has served as director since January 2007.

The Department employs 1,582 dedicated professionals. In fiscal year 2011, the Department restructured to two divisions: Operations and Management Services. Human resource services, public information, policy and the Office of Professional Standards are managed within the Director's Office.

The Operations Division includes three bureaus. The Bureau of Prisons manages inmates in eight state correctional institutions. The Bureau of Probation and Parole supervises more than 14,000 probationer and parolees statewide and provides pre-sentence investigations. The Bureau of Education, Treatment and Reentry provides education and treatment services to the offender population, manages four community work centers, and oversees inmate movement, substance abuse, medical and mental health services.

The Management Services Division includes three bureaus. The Bureau of Management Services manages fiscal, budget, payroll, information technology, and research. The Bureau of Contract Services manages capital construction, compliance, central records and the virtual prison program which oversees contract compliance for two privately-managed prison facilities. Correctional Industries teaches offenders job skills.

The Department provides support services for the Commission of Pardons and Parole. Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), American Recovery and Reinvestment Act (ARRA), and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

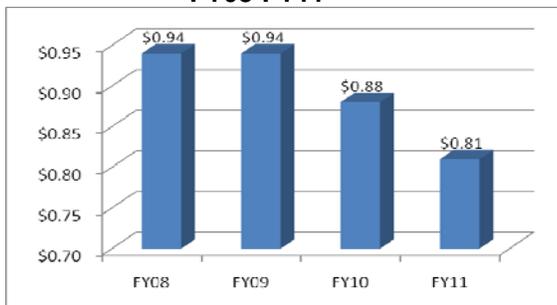
Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$169,624,500	\$165,234,000	\$147,621,200	\$148,538,700
Work Crews	\$7,103,200	\$7,825,200	\$7,054,600	\$7,249,200
Parolee Supervision Fund	\$5,214,700	\$6,293,200	\$6,612,200	\$6,899,900
Federal Grant	\$4,323,900	\$3,634,800	\$3,264,700	\$1,801,600
Miscellaneous Revenue	\$2,129,000	\$2,476,100	\$3,395,400	\$2,114,700
Economic Recovery			\$2,000,000	
Liquor Fund	\$ 270,600	\$ 338,100	\$674,100	\$408,100
ARRA				\$2,120,800
Penitentiary	\$ 728,500	\$ 794,000	\$1,220,400	\$895,100
Total	\$189,394,400	\$186,595,400	\$171,842,600	\$170,028,100
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$84,719,800	\$87,520,100	\$83,082,200	\$79,684,500
Operating Expenditures	\$90,221,800	\$88,325,000	\$80,869,200	\$84,464,900
Capital Outlay	\$ 9,554,900	\$ 1,824,100	\$1,671,000	\$3,042,000
Trustee/Benefit Payments	\$ 1,129,300	\$ 1,128,000	0.00	0.00
Total	\$185,625,800	\$178,797,200	\$165,622,400	\$167,191,400

Profile of Cases Managed and/or Key Services Provided

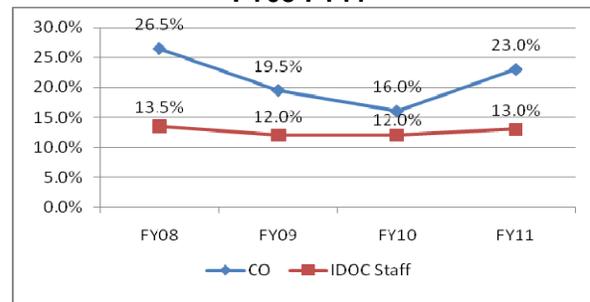
Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Incarcerated Offenders (Year-end)	7,338	7,283	7,504	7,578
Incarcerated Offenders (Total managed ¹)	12,043	11,907	12,207	12,933
Supervised Offenders (Year-end)	13,361	13,756	13,902	14,033
Supervised Offenders (Total managed)	20,570	21,226	19,523	20,391
Pre-sentence Investigation Reports	4,898	4,774	4,823	4,832
Court Commitments to Prison	573	546	560	602
Court Commitments to Retained Jurisdiction	920	913	957	1,186
Court Commitments to Probation	2,715	2,828	2,696	2,616
GED/HSE Completions ²	599	512	492	526
IDOC Prison Bed Cost Per Day ³	\$61.19	\$57.44	\$52.22	\$52.82
Correctional Officer Turnover Rate	26.5%	19.5%	16%	23%
IDOC Staff Turnover Rate, All Non-CO Staff	13.5%	12%	12%	13%
Inmate on Staff Assaults	30	28	18	21
Inmate on Inmate Assaults	235	252	219	195
Supervised Offender to Officer Ratio ⁴	73.2 to 1	73.2 to 1	73.2 to 1	73.1 to 1

**IDOC Cost Per Meal Served
FY08-FY11**



The cost of food supplies divided by meals served.

**IDOC Turnover, Correctional Officer, All Non-CO Staff
FY08-FY11**



Turnover of correctional officers increased 23% in FY11.

Performance Highlights:

- The prison bed cost per day was \$52.82 in FY11, a \$.60 increase from FY10. The majority of the increase was associated with the opening of the CAPP facility. The CAPP cost per day includes the lease purchase payments. Furlough hours lowered bed costs at state facilities. The reduction in staff hours associated with the reduced cost per day is not sustainable.
- IDOC served 4,494,828 meals in FY11 at an average cost of \$.81 per meal, a reduction of \$.07 per meal compared with FY10 and down \$.14 per meal since FY09. This represents a reduction in cost per meal served as well as a reduction in the number of meals served.
- The incarcerated offender population increased 1% during FY11, an increase well below historic rates.
- The supervised offender population increased 1% during FY11, an increase well below historic rates.
- The number of assaults in Idaho's prisons dropped by 9% in the last fiscal year. Idaho prisons reported 216 in FY11 down from 237 assaults in FY10.

¹ Total managed captures the initial offender population at the beginning of the fiscal year, combined with the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.

² The FY09 GED completion numbers were updated to reflect additional completions entered after the reporting of the FY09 performance measures.

³ Bed cost calculations were changed in FY09 to average the cost of all beds utilized by the Department including community work center and contract beds. This provides a more realistic system-wide cost assessment.

⁴ The supervised offender to officer ratio reflects the number of probation and parole officer positions allocated to the agency. Of the 192 officer positions, between 7 and 11 were held open because of lack of dedicated funding to staff the positions.

Part II – Performance Measures

2011 Performance Measures	2008	2009	2010	2011	Benchmark
1. Maintain the retention rate for correctional officers at 77% or more	73.5%	80.5%	84%	77%	77%
2. Maintain the retention rate for staff, other than correctional officers, at 84% or more	86.5%	88.0%	86.9%	87%	84%
3. Increase timely completion of treatment pathways by offenders	NA	NA	NA	88% 1,093 completions	85%
4. Reduce violence in facilities: measured by assaults on inmates and staff	265	280	237	216	225

Performance Measures Explanatory Notes:**Measure 1: Maintain the retention rate for correctional officers at 77% or more**

The Department lost nearly a quarter of all correctional officers. A total of 129 officers resigned in FY11. Three years of furloughs have taken a huge toll with the retention for officers dropping from 84% to 77%. A better job was the most common reason officers cited for leaving.

Measure 2: Maintain the retention rate for staff, other than correctional officers, at 84% or more

Retention for staff other than correctional officers decreased slightly, but remained above the benchmark of 84%. The Department experienced an increase in staff in all areas leaving for better jobs.

Measure 3: Increase timely completion of treatment pathways by offenders

The Department implemented Treatment Pathways for Success in FY10 to guide inmates into a program pathway that fits their assessed treatment needs in anticipation of paroling opportunity. Previously, the Department measured individual program completions. Fiscal year 2011 is the first year where pathway completions will be measured rather than individual programs.

This measure reports the number of pathway goals successfully completed during FY11. Of the 1,231 pathways with FY11 completion dates, 1,093 were successfully completed and the offender paroled. This represents an 88% completion rate for FY11 treatment pathway goals. The remaining goals (138) were closed unsuccessfully (102) because of the following reasons: the inmate transferred, was suspended and removed from the pathway, refused to complete the goal or the goal remains open. A small portion (36) completed goals but their release was still pending at the end of FY11.

Measure 4: Reduce violence in facilities

A total of 216 assaults were reported in Idaho facilities in FY11. This represents a 23% reduction compared to 280 assaults in FY09 and a 9% reduction compared to FY10 assault totals. This measure combines inmate on inmate assaults and inmate on staff assaults. More than 80% of assaults in prisons are gang related. The Department implemented a new security threat group policy to better manage this security threat.

For More Information Contact

Teresa Jones
Correction, Department of
1299 N Orchard Suite 110
PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2138
E-mail: tjones@idoc.idaho.gov

Part 1 – Agency Profile

Agency Overview

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, “shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law.” The State Board of Education envisions an accessible, seamless public education system that provides for an intelligent and well-informed citizenry, contributes to the overall economy, and improves the general quality of life in Idaho.

The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the Board, delivers public primary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner. In recognition that economic growth, mobility, and social justice sustain Idaho’s democratic ideals, the State Board of Education endeavors to ensure our citizens are informed and educated in order to achieve a higher quality of life and effectively participate in a democratic society.

Core Functions/Idaho Code

Pursuant to Idaho Code, Chapter 33 the State Board of Education is charged to provide the general governance of all state education institutions. The State Board of Education is responsible for defining the limits of all instruction in the educational institutions supported in whole or in part by the state. The State Board of Education is assigned the responsibility for defining the limits of all instruction in the educational institutions supported in whole or in part by the state, and for the prevention of wasteful duplication of effort in the educational institutions.

In addition, The State Board of Education is responsible for general supervision and oversight of more than 30 agencies, institutions, health, and special programs; which are as follows:

- 1) Boise State University
 - a) Small Business Development Center
 - b) Tech Help
- 2) Idaho State University
 - a) ISU - Family Medicine Residency
 - b) Idaho Dental Education Program
 - c) Museum of Natural History
- 3) Lewis-Clark State College
- 4) University of Idaho
 - a) WI (Washington-Idaho) Veterinary Medicine Program
 - b) WAMMI Medical Education
 - c) Agriculture Research and Extension
 - d) Forest Utilization Research
 - e) Idaho Geological Survey
- 5) Eastern Idaho Technical College
- 6) College of Southern Idaho (limited oversight)
- 7) College of Western Idaho (limited oversight)
- 8) North Idaho College (limited oversight)
- 9) State Department of Education (oversight of programs)
- 10) Division of Professional-Technical Education
- 11) Idaho Public Television
- 12) Idaho Division of Vocational Rehabilitation
- 13) Other Special Programs
 - a) Special Programs, Scholarships and Grants
 - b) Health Programs, WICHE - Western Interstate Commission for Higher Education
 - c) Health Programs, University of Utah (medical education)
 - d) Health Programs, University of Washington – Boise Family Medicine Residency
 - e) Rural Physicians Incentive Program

Revenue and Expenditures

Revenue	FY 2008 ¹	FY 2009 ¹	FY 2010 ¹	FY 2011 ²
General Fund	\$5,820,700	\$4,809,900	\$2,047,700	\$2,025,200
Federal Grant	\$8,536,600	\$8,685,300	\$1,706,200	\$1,323,400
Misc. Revenue	\$525,400	\$161,000	\$128,100	\$140,300
Total	\$14,882,700	\$13,656,200	\$3,882,000	\$3,488,900
Expenditure	FY 2008 ³	FY 2009 ³	FY 2010 ³	FY 2011 ⁴
Personnel Costs	\$1,633,900	\$1,826,080	\$1,561,200	\$1,586,600
Operating Expenditures	\$10,155,500	\$8,359,065	\$747,100	\$998,300
Capital Outlay	\$0	\$0	\$0	\$68,500
Trustee/Benefit Payments	\$5,713,200	\$419,617	\$452,700	\$596,400
Lump Sum	\$273,400	\$0	\$0	\$0
Total	\$17,502,600	\$10,604,762	\$2,761,000	\$3,249,800

Revenue Notes:

¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation (\$5M was removed from general fund appropriation in FY2008 for CWI appropriation)

² FY2011 Revenue from FY2013 Budget Request (B2)

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Total Actual (\$5M was removed from general fund expenditure in FY2008 for CWI appropriation)

⁴ FY2011 Expenditure from FY2013 Budget Request (B2)

Health Education Programs Revenue and Expenditures

Revenue	FY 2008 ¹	FY 2009 ¹	FY 2010 ¹	FY 2011 ²
WI	\$1,843,700	\$1,870,700	\$1,282,900	\$1,822,500
WWAMI	\$3,869,400	\$4,088,200	\$4,071,300	\$4,152,400
IDEP	\$1,350,200	\$1,491,200	\$1,575,500	\$1,712,800
WICHE	\$234,200	\$242,200	\$245,800	\$218,600
University of Utah	\$1,136,800	\$1,225,800	\$1,200,000	\$1,204,200
FMR-ISU	\$721,600	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,262,800	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$0	\$81,900	\$104,800	\$114,000
Total	\$10,459,300	\$10,633,900	\$11,003,200	\$11,207,700
Expenditure	FY 2008 ³	FY 2009 ³	FY 2010 ³	FY 2011 ⁴
WI	\$1,843,700	\$1,870,700	\$1,828,900	\$1,822,500
WWAMI	\$3,506,300	\$3,782,500	\$4,071,300	\$3,934,200
IDEP	\$1,219,100	\$1,270,900	\$1,350,800	\$1,395,100
WICHE	\$228,800	\$236,800	\$245,800	\$218,600
University of Utah	\$1,054,600	\$1,107,900	\$1,199,900	\$1,204,200
FMR-ISU	\$864,700	\$745,500	\$870,900	\$877,200
FMR-OSBE	\$1,117,000	\$888,400	\$1,106,000	\$1,106,000
Psych Residency	\$40,600	\$81,900	\$104,800	\$114,000
Total	\$9,874,800	\$9,984,600	\$10,778,400	\$10,671,800

Revenue Notes:

¹ FY2007-2010 Revenues from Legislative Fiscal Report Total Appropriation

² FY2011 Revenue from FY2012 Appropriation

Expenditure Notes:

³ FY 2007-2010 Expenditure from Legislative Fiscal Report Actual

⁴ FY2011 Expenditure from FY2012 DFM Actual Expenditures Report (B2)

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Idaho Promise Scholarship – A	\$324,700	\$323,500	\$300,000	\$321,500
Idaho Promise Scholarship – B	\$3,861,600	\$4,803,000	\$3,456,900	\$3,047,000
Atwell Parry Work Study Program	\$1,344,500	\$1,341,500	\$1,181,300	\$1,163,200
Minority/ "At Risk" Scholarship	\$111,000	\$109,500	\$105,000	\$102,000
Teachers/Nurses Loan Forgiveness	\$154,400	\$192,300	\$349,900	\$25,100
Grow Your Own Teacher Scholarship	\$348,700	\$337,800	\$305,100	\$315,900
Leveraging Education Assistance Program ¹	\$611,700	\$611,700	\$611,700	\$606,100
Special Leveraging Education Assistance Program ¹	\$100,00	\$100,000	\$99,900	\$99,100
Byrd Honors ¹	\$202,300	\$208,500	\$205,100	\$238,500
Opportunity Scholarship	\$1,923,700	\$1,777,000	\$976,900	\$248,900
Number of K-12 Student Assessments Overseen by the Board				
- Scored in Reading	142,679	144,284	146,437	146,576
- Scored in Math	142,974	144,656	146,720	146,731
- Scored in Language	142,638	144,293	146,422	146,671
Annual Enrollment Headcount ²				
- Professional Technical	5,626	6,037	4,338	3,818
- Undergraduate	48,511	49,919	50,214	51,015
- Graduate	13,244	13,375	14,240	14,849
- Professional	688	702	718	372
Annual Credit Hours ²				
- Professional Technical	44,204	48,212	51,880	49,026
- Undergraduate	983,265	1,006,500	1,036,902	1,063,282
- Graduate	68,611	70,880	78,595	132,007
- Professional	10,797	10,796	11,413	10,891
Annual Advanced Opportunities Enrollment Headcount				
- Dual Credit	5,016	5,976	7,247	8,038
- Tech Prep	9,541	12,598	13,831	15,962
- AP ³	20,542	24,448	23,220	20,242
- AP Examinations	6,522	7,044	8,120	**
Health Education Compacts				
- Idaho Students Enrolled in University of Utah Medical School	32	32	32	32
- Students Enrolled in WICHE Programs	8	8	8	6
Residency Programs				
- Family Medicine Residency of Idaho Graduates Training/Practicing in Idaho	75%	56%	56%	55%
- Idaho Students Enrolled in Psychiatry Residency Program	6	9	9	11

* FY2008 was the first year the Opportunity Scholarship was offered.

** Data not available at time of reporting.

¹ These amounts include general fund and federal fund expenditures.

² These numbers are duplicated and represent the combined total for Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho.

³ These counts represent the total number of students enrolled in AP courses. As such, there is duplication since students can take more than one AP course per year.

Performance Measure Highlights:

- Idaho's College and Universities brought in 100M dollars more in grants and contracts that the amount invested in those institutions through the state general fund.
- The Board set a challenging goal of at least 60% of Idaho's 25 to 34 year olds having a postsecondary degree or credential by 2020.

- Board's legislative agenda furthered ability of the Board and institution presidents to more effectively manage their campuses.
 - Streamlined procedures for record keeping and personnel management
 - Made significant strides in post-secondary for profit school registration enforcement essentially moving the State into a position where "diploma mills" are far less likely to set up shop here, and ultimately swindle money from unsuspecting Idahoans.
- Streamlined a number of personnel processes such as time reporting, travel authorization and expenses resulting in numerous efficiencies.

Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	2015 Benchmark			
Number of Scholarships Applicants					Of the total number of applicants, at least 70% will fully complete their application			
- Idaho Promise A	1,185	1,107	1,046	936				
- Idaho Promise B	7,653	8,500	7,067	7,884				
- Robert C. Byrd Honors	1,311	1,301	1,301	1,290				
Number of New Scholarships Awarded					Award at least 75% of total dollars available; no more than 25% will be held for scholarship renewals			
- Idaho Promise A	25	26	31	26				
- Idaho Promise B	7,653	8,500	7,067	7,884				
- Robert C. Byrd Honors	39	38	54	53				
- Opportunity ¹	838	919	339	127*				
Percent of Students Receiving Proficient or Advanced on ISAT:					100% for all subject areas			
- 5 th Grade Reading	84.30%	86.40%	88.00%	88.10%				
- 5 th Grade Mathematics	78.00%	77.90%	79.80%	80.90%				
- 5 th Grade Language Usage	74.20%	77.20%	77.20%	78.70%				
- 10 th Grade Reading	85.70%	NA**	86.40%	87.20%				
- 10 th Grade Mathematics	76.60%	NA**	76.80%	78.50%				
- 10 th Grade Language Usage	68.00%	NA**	71.50%	72.60%				
Percent of Schools Meeting AYP:					AYP Proficiency Targets are <u>SY2011-12</u> <u>2012-13</u> <u>2013-14</u>			
- Reading	84.57%	88.15%	92.10%	92.70%		90.4%	95.2%	100%
- Mathematics	80.85%	81.57%	88.20%	88.40%		88.7%	94.3%	100%
- Language Usage ⁴	72.41%	76.17%	84.20%	87.96%		83.4%	91.7%	100%.
Average Composite ACT score of graduating secondary students	21.5	21.6	21.8	21.7	24.0			
High School Graduation Rate ²	89.70%	91.69%	92.40%	NA	90.00%			
Number of first time, full time students who enrolled in an Idaho public postsecondary institution within 12 months of graduation from and Idaho High School ^{2, 3}	5,658	5,717	5,836	5,811	60% of Idaho High School Graduates (<i>approx. 10,050 in School Year 2008-2009</i>)			
Number of Postsecondary Certificates & Degrees Earned ⁵	7,862	7,864	8,185	8,823	15,000			

Performance Measure Explanatory Note:

* There were no new Opportunity Scholarships offered in FY2011. The 127 scholarships noted here were full and partial renewals of previous year's awards.

** During Academic Year 2009, the majority, but not all students took the ISAT in the fall of 2008 and "banked" their scores until the spring 2009. Others took the exam in the spring of 2009 as expected. Thus, this 10th Grade cohort's testing was atypical and not comparable to surrounding years.

¹ Graduation rate for a year is not determined until after summer and fall (late) graduations, as well as the close of the appeals process in January of the following year.

² Total number of 1st-time, 1st-year students who graduated high school within the previous 12-months enrolled in an Idaho public institution.

³ Does not include Idaho private/parochial, GED or home schooled graduates.

⁴ Graduation rate is the third indicator for high schools. Language usage is the third indicator for K through 9th grades.

⁵ This data is combined data for Boise State University, Idaho State University, University of Idaho, and Lewis-Clark State College, as reported by those institutions in their Performance Measure Reports.

For More Information Contact

Scott Grothe, Accountability Program Manager
Office of the State Board of Education
650 W State Rm 307
PO Box 83720
Boise, ID 83720-0037
Phone: (208) 332-1572
E-mail: scott.grothe@osbe.idaho.gov

Part 1 – 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 that include:

- Administer state and federal public assistance and health insurance programs, which includes Food Stamps and Medicaid;
- Provide direct care services for certain disadvantaged or underserved populations;
- Protect children and vulnerable adults;
- License or certify specific types of care facilities;
- Promote healthy lifestyles; and
- Identify and reduce public health risks.

Leadership: The Department of Health and Welfare serves under the leadership of Idaho Governor C.L. "Butch" Otter. DHW's Director, Richard Armstrong, 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 two members who serve as citizen legislators and chair the Health and Welfare legislative committees.

The Director appoints Deputy Directors to assist in managing the Department's business. A deputy is responsible for oversight and coordination of each of the following three areas: Family and Welfare Services/Public Health; Medicaid, Behavioral Health and Managed Care; and Support Services.

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

The Department is comprised of seven divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Operational Services, and Information and Technology Services. In addition to the seven divisions, the Department's organizational structure includes the Medically Indigent Administration, the Bureau of Audits and Investigations and the Bureau of Financial Services.

Each Division is composed of 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 partners and contracts with community providers or agencies to help people with developmental disabilities.

DHW has 22 field offices geographically located to reach each area of the state, three state institutions, and 2,853 authorized full-time employees in SFY12.

DIVISIONS

The Department is organized in seven Divisions. Each Division contains programs and bureaus that provide an administrative structure for the delivery of services and accountability.

1. Division of Medicaid

A. Overview

The Division of Medicaid provides comprehensive medical coverage for eligible Idahoans in accordance with Titles XIX and XXI of the Social Security Act and state statute. The Division does not provide direct medical services, but contracts and pays for services through providers similar to private health insurance plans. Medicaid

provides services for low-income families, which includes children and pregnant women; the elderly; and people with disabilities. Medicaid also licenses and inspects health facilities, including nursing homes, hospitals, and residential and assisted living facilities.

B. Highlights

- *2011 Legislative Direction* – Through House Bill 260, the Idaho Legislature directed Medicaid to reduce general fund spending by making changes to pricing, benefits, provider assessments, and by establishing co-pays for certain services. Based on this direction, Medicaid is aligning provider reimbursement at up to 100% of Medicare rates for primary care services and 90% of Medicare rates for other services. Medicaid will also align certain benefit coverage limits with Medicare coverage limits. In addition, co-pays are being added for some services and provider assessments will be used to leverage and retain federal match funds. Program specific changes related to House Bill 260 are described in relevant sections below.
- *Electronic Health Records* – In 2009, Congress passed the American Recovery and Reinvestment Act (ARRA) which authorizes incentive payments for eligible Medicare and Medicaid providers who meaningfully use certified electronic health record technology. It allows federal dollars to be used to pay 100% of the incentive funds to providers. It also allows a federal match rate of 90% for administrative costs related to administering the incentive payments, conducting oversight, tracking meaningful use, and pursuing initiatives to encourage providers to adopt electronic health record technology to promote health care quality and exchange. Idaho Medicaid is currently developing the State Medicaid Health Information Technology Plan. Idaho expects to implement the Medicaid Electronic Health Records Incentive Program in 2012.
- *Children's System Redesign* – The Children's System Redesign is a joint effort between Medicaid and Family and Community Services which began its phased implementation on July 1, 2011. As part of the redesign, the Department received approval from the Idaho Legislature and the Centers for Medicare and Medicaid Services for two 1915(c) waivers and a 1915(i) Home and Community-Based State Plan Option. The Children's System Redesign was implemented to improve the quality and utilization management of services for children with developmental disabilities. Some highlights of the program include an independent assessment provider to determine eligibility, Department delivered case management, a greater array of benefits, management of benefits with annual budgets, and a Family-Directed Services option.
- *Medicaid Management Information Systems Implementation* – Over the past year, the Division of Medicaid has worked closely with Molina Medicaid Solutions to identify and correct system issues and improve the quality of services delivered to Medicaid providers, participants, Department staff, and other trading partners. This work has resulted in increased accuracy of claims processing and a marked reduction in escalated provider issues. Molina and the Division of Medicaid continue to meet with provider associations to discuss issues of mutual concern. All Medicaid management information system suppliers, Molina Medicaid Solutions, Magellan (pharmacy system), and Thomson-Reuters (decision support/data warehouse) are working with the state to prepare for the Centers for Medicare and Medicaid Services system certification activities that are anticipated to occur in 2011.
- *Transportation Brokerage* – Idaho Medicaid has contracted with a transportation broker, American Medical Response, to coordinate a network of providers to deliver improved transportation services more efficiently and at a lower cost to Idaho taxpayers. American Medical Response started providing non-emergency medical transportation for eligible Idaho Medicaid participants on September 1, 2010. Cost savings of approximately \$500 thousand annually are expected. American Medical Response has raised standards for commercial transportation in terms of vehicle and driver requirements as well as compliance with state regulations governing Medicaid transportation.
- *Idaho Smiles* – Medicaid's managed care contractor, Blue Cross of Idaho, administers dental insurance benefits for Idaho Medicaid participants who aren't receiving dental benefits through the Medicare-

Medicaid Coordinated Plan. Blue Cross contracts with DentaQuest and its Idaho Smiles Program to provide these benefits. The goals of Idaho Smiles are to meet the dental needs of participants, provide better access statewide, contain costs, deliver dependable services in a timely manner, and prevent fraud. The Idaho Smiles access rate of nearly 70% is comparable to private dental insurance rates in Idaho and among the highest access rates for state Medicaid programs across the country. As a result of House Bill 260, dental benefits for eligible adults are limited to medically necessary oral surgery and palliative services.

- *Children's Healthcare Improvement Collaboration (CHIC)* – The state of Idaho, in partnership with the state of Utah, received a five year Children's Health Insurance Program Reauthorization Act quality demonstration grant for \$10,277,360. On this project, Medicaid is working to enhance health outcomes for children by using a patient-centered medical home approach, developing an improvement network among primary care providers, and increasing the ease of use and availability of health information technology. The CHIC project is a partner in the Governor's Medical Home Collaborative group and works with other divisions within the Department, the Idaho Health Data Exchange, St. Luke's Children's Hospital, the Idaho Chapters of the American Academy of Pediatrics and the American Academy of Family Physicians, the Utah Department of Health, and the University of Utah School of Medicine.
- *Governor's Patient-Centered Medical Home Collaborative* – Medicaid is a member of this Collaborative to support primary care practices in Idaho develop into patient-centered medical homes and develop a multi-payer payment methodology that provides incentives for improved health outcomes. So far the collaborative has defined key medical home criteria, developed a proposal for piloting the medical home model in practices across the state, and created a public-private partnership to fund a project team that is responsible for implementing the medical home model in Idaho. This project team is currently being formed and will reside in the Division of Medicaid.
- *Idaho Home Choice* – Idaho Medicaid received a federal Money Follows the Person Demonstration grant award for \$7,151,766 to help rebalance spending from institutional care to home and community-based care. Idaho Home Choice is a system of flexible financing for long-term services and supports that enables funds to move with the individual to the most suitable and preferred setting as the individual's needs and preferences change. The program will transition a minimum of 325 individuals who currently live in institutions to home and community-based settings. Additional transition management and transition services will be provided to participants of this program. The program implementation date will be October 1, 2011.
- *Pharmacy Pricing* - As directed by the 2011 Idaho Legislature, Medicaid is changing the payment method for prescription drugs. The estimated acquisition cost, which has been average wholesale price (AWP) minus 12%, will be changed to the actual average acquisition cost (AAC). The AAC is an actual measure of a pharmacy's cost to acquire a drug as compared to the previously used AWP which was based on data obtained from manufacturers, distributors, and other suppliers. Using actual cost information and a tiered dispensing fee model will allow the state to save at least 2 million general fund dollars while at the same time covering the costs of the dispensing pharmacy. Necessary surveys of Medicaid pharmacies have been conducted and the anticipated date for having the new rate and dispensing fee ready for use is October 1, 2011.
- *Mental Health Managed Care* – House Bill 260 directed Medicaid to develop plans for managed care models of service delivery. Medicaid issued a Request for Information, developed a Web site to collect information, and conducted a public dialogue in an effort to identify important elements that should be included in a Request for Proposal (RFP). In addition to developing the RFP, Medicaid staff are also working closely with the Centers for Medicare and Medicaid Services to develop a 1915(b) waiver so that Medicaid can switch from the current fee-for-service model to the managed care model. The vision is that initially only mental health services will move to a managed care structure and that substance use disorder services will be added at a later date.

2. Division of Behavioral Health

A. Overview

The Division of Behavioral Health is comprised of the children's and adult mental health programs, and the substance abuse prevention and treatment program. Division clinicians provide mental health services to primarily uninsured adult clients. Private providers, through contracts with the Division, deliver children's mental health and substance use disorder services. Acute mental health care is available at the state's two psychiatric hospitals, State Hospitals North and South, which also are part of the Division. Additionally, the Division staffs assertive community treatment (ACT) teams that provide clinical services for mental health courts in each region of the state.

B. Highlights

- ACT teams are often characterized as bringing psychiatric hospital services into a community setting, at a much lower expense. They are community based teams of mental health professionals who provide intensive services to people, providing daily contact with clients and rapid access to both nursing and psychiatric care. During SFY11, 587 clients received ACT team services from the Division's regionally-based ACT teams. This includes 234 people who are participants in the state's mental health courts.
- The data management system, WITS (Web-based Infrastructure for Treatment Services) is a web-based application designed to capture client treatment data and satisfy mandatory government reporting requirements. The system is being rolled out for Children's Mental Health and expanded for the Substance Use Disorder (SUD)/Mental Health programs.
- During SFY11 the Substance Use Disorders program, through private treatment providers, provided Outpatient, Intensive Outpatient, and Residential treatment services for 6,619 clients. Of those clients served:
 - 2,661 were adults not involved in the criminal justice system
 - 3,418 were adults involved in the criminal justice system – misdemeanants and felons
 - 102 were adolescents not involved in the criminal justice system
 - 729 were adolescents involved in the criminal justice system
- During SFY10 the percentage of clients completing treatment successfully stayed stable for all client types at about 38%. Length of stay dropped slightly to 145.4 from 153.6 days for clients who successfully complete treatment in SFY10.
- The SUDS program continued to collaborate with the Interagency Committee on Substance Abuse Prevention and Treatment (ICSA) on SUD treatment of state-funded clients. As intended by legislative authority, ICSA was formally dissolved on July 1, 2011. The Behavioral Health Interagency Cooperative (BHIC) has assumed many of the original responsibilities of ICSA.
- Throughout SFY11, the Department of Health and Welfare worked closely with the courts to address the needs of court-ordered SUD clients. Specifically, Idaho Code 19-2524 allows a judge to order state-funded assessment and/or treatment (pre or post-sentence) for those felons struggling with addiction. In SFY11 DHW served 985 19-2524 adult felons. The equivalent sentencing alternative for adolescents is referred to as 20-520(i). In SFY11, 755 adolescents were served.
- Effective July 1, 2011, the Idaho Department of Corrections (IDOC) is responsible for assessment and/or treatment of felons sentenced under Idaho Code 19-2524. The Department of Juvenile Corrections (IDJC) will manage the assessment/treatment of adolescents sentenced under Idaho Code 20-520(i).
- The Children's Mental Health program continues to provide Parenting with Love and Limits (PLL) program in all seven regions. PLL is an evidenced based program that has been shown to be effective in treating youth with disruptive behaviors and emotional disorders. The annual evaluation continues to demonstrate positive outcomes that are consistent with national PLL programs. Idaho's program showed improvement in functioning and reduced the time the youth and family receive services from the Children's Mental

Health program. Over 70% of the families opened for PLL services were closed within three months, compared to an average length of service of 12 months for non-PLL families.

- Idaho Code Section 20-519 is a new law that became effective July 1, 2011 concerning the competency of youth charged with offenses under the Juvenile Corrections Act. The Department will provide the restoration services should a juvenile be found incompetent to proceed. Employees have been trained on the process and have a restoration curriculum in preparation for this new law.

3. Division of Public Health

A. Overview

The Division of Public Health protects the health of Idaho citizens through a wide range of services that include vaccinations, disease surveillance and intervention, regulating food safety, certifying emergency medical personnel, vital record administration, compilation of health statistics and bioterrorism preparedness. The Division's programs and services actively promote healthy lifestyles and prevention activities while monitoring and intervening in disease transmission and health risks as a safeguard for Idaho citizens. The Division contracts and coordinates with local District Health Departments to provide many services throughout the state.

The Division includes the Bureaus of Clinical and Preventive Services, Community and Environmental Health, Emergency Medical Services, Health Planning and Resource Development, Vital Records and Health Statistics, Laboratories, and Epidemiology, Food Protection, and Immunizations.

B. Highlights

- State Epidemiologists presented to Idaho Fish and Game commissioners on the potential health risks of *Echinococcus granularis*, a tapeworm that is present in Idaho wolves. There have not been human cases in Idaho confirmed to be linked to wolves, but concern is high among some members of the public.
- Current activities for the control of tuberculosis (TB) are at risk in light of anticipated cuts in federal funding. TB control activities include the provision of directly observed therapy for cases of TB, which ensures completion of treatment; tracing of contacts of persons with TB to identify and treat other infected persons; consultation services to physicians requesting help in managing suspected and confirmed cases of TB; and the provision of training for new public health staff involved with the provision of these TB control services. A Decision Unit to address this potential cut is in the works.
- We were successful in passing rule and statute changes relating to immunizations. The rules strengthened school and day care entry requirements to align our requirements with currently recommended vaccine schedules, while allowing parents to choose exemption as before.
- The Epidemiology Program awarded over \$300,000 to 16 Idaho acute care hospitals to improve tracking of healthcare-associated infections (HAI) to inform infection prevention activities and will continue to work with Idaho facilities throughout the year on HAI prevention in Idaho.
- WIC Information System Program (WISPr) project received federal approval and funding effective October 21, 2009. The original project cost was estimated at \$2,949,416 (\$2,555,978 ARRA funds, \$392,438 WIC program administration funds). The estimated project cost, as of May, 2011, is \$3,716,217. The program applied for National Technology Grant funding to offset the majority of the increased cost estimate, but status of the submittal is pending. It is anticipated that \$547,417 in program carry forward funds will be applied towards the project. The system is being built in-house and is currently on schedule with pilots being conducted during the month of August 2011. It is anticipated that the program will go live statewide in November, 2011.
- The Maternal, Infant and Child Home Visiting Program submitted the grant for the second year of funding July 21, 2011. In addition to implementing evidence based home visiting services within the state, this program works closely with public and private partners to integrate the early childhood system within Idaho. The base grant award has been increased from \$784,500 in the first year to \$1,000,000 in the second year. In June, community meetings were held in the four identified implementation counties:

Kootenai, Shoshone, Twin Falls and Jerome. These counties were identified through an assessment process conducted in the summer of 2010. In addition to implementation major components of the program still being developed are the evaluation plan, the data system and data collection.

- The Division of Public Health partnered with the surrounding Pacific Northwest States and other Federal and State agencies to coordinate messages and provide radiation and earthquake preparedness information to health professionals and the public as a result of the earthquake and tsunamis in Japan.
- Strengthening Public Health Infrastructure is a new grant that assists the Division of Public Health in: leading efforts on division-wide quality improvement/quality assurances to enhance overall business practices; encouraging program evidence-based practices/standards and program performance measures; implementing financial accountability practices and tools; and, improving contract monitoring practices and tools.
- The Office of Rural Health recruited Critical Access Hospitals (rural facilities with 25 beds or less) to participate in a new initiative called the Medicare Beneficiary Quality Improvement Project (MBQIP). The project will allow participating hospitals to benchmark their quality against facilities statewide and nationwide. MBQIP will also provide tools, resources, and information to improve healthcare quality. As of August 2011, nine of twenty-seven Critical Access Hospitals have registered to participate.
- The Office of Rural Health worked with health stakeholders in Valley County to establish dialogue between Critical Access Hospitals and the Community Health Center, resulting in successful meetings between St. Luke's McCall, Cascade Medical Center, Adams County Health Center, a county commissioner and city councilman, Idaho Hospital Association and Idaho Primary Care Association leadership.
- Primary Care Office sponsored its second annual "Meet the Residents" event, in partnership with the Family Medicine Residency of Idaho, the Idaho Primary Care Association, and St. Alphonsus Regional Medical Center. Twenty-two healthcare employers from around the state registered to participate and meet with physician residents from the Family Medicine Residency of Idaho, the Internal Medicine and Psychiatry programs at the Veteran's Administration Hospital and the Idaho State University Family Medicine Residency Program. Plans are underway to replicate this event in Pocatello in October.
- The Health Preparedness Program implemented an inventory management system which supports the full range of operations which the IDHW Receipt, Stage, and Store (RSS) facility needs in order to receive re-distribution of medical supplies through the Strategic National Stockpile during a public health emergency.
- The Health Preparedness Program upgraded the Volunteer Idaho system to recruit and manage needed volunteers during a public health emergency and conducted a mass media campaign on the recruitment of medical and non-medical volunteers statewide to serve during a public health emergency.
- In the Bureau of Community and Environmental Health, Project Filter (Tobacco Prevention and Control Program) continues to work with businesses, private and public housing, and city councils across the state to develop and implement smoke-free/tobacco-free policies. Since March 2010, 22 Idaho cities have implemented smoke-free policies for parks and/or playgrounds to protect children from the harmful effects of second-hand smoke. Boise is among many other cities considering adopting smoke-free parks this fall. Most recently Basic American Food Inc. (corporate office in Rexburg) and Woodgrain Millwork Company (corporate office in Caldwell) have implemented smoke-free policies for all facilities nationwide. Project Filter has also played a major role helping the Department developing a tobacco-free policy for the IDHW campus (PTC Building and Medicaid Building). Smoking will not be allowed on campus grounds starting September 1, 2011.
- On July 1, 2011, the Bureau of Vital Records and Health Statistics celebrated their 100-year anniversary. The bureau held an open house to showcase the bureau over time. Before 1911, the states' vital documents were stored at the county level. In 1911, the State Board of Health of Idaho began the "Department of Vital Statistics" to begin the state-wide registration of births and deaths with a designated

central depository. The first annual report included data from 1938 and was written on onion-skin paper. The Bureau continues to produce reports of health-related data.

- In August 2010, the Idaho Bureau of Laboratories (IBL) was one of 25 state, local and private laboratories to participate in EPA Region 9 and 10 and CDC full scale exercise. The exercise tested the ability of laboratories to respond to a simultaneous aerial chemical warfare agent release, a toxic industrial chemical spill, and an anthrax contamination in a domestic water supply. IBL was the only laboratory to participate in all three phases of the exercise. Because of this extensive involvement, IBL was invited to be a co-presenter at the Association of Public Health Laboratories National Meeting.
- In October of 2010, IBL completed its work with CDC's Laboratory Information Management System Integration (LIMSi) program and became the first laboratory in the nation to become Public Health Information Network (PHIN) certified for biological select agent (LRN-B) reporting. This capability allows IBL reports involving biological select agents to be electronically sent to CDC.
- In April and May of 2011, IBL was one of a handful of laboratories that participated in a six week CDC and EPA bio-operational testing and evaluation (BOTE) study. This study evaluated several methods of remediating an indoor office space following a simulated anthrax release. This study provided data that will be utilized in a similar multi-agency (CDC, EPA, FBI, and BHS) full scale exercise this September at the Idaho National Laboratory.
- The Emergency Medical Services State Communications Center received Public Health Emergency Response grant funding from the Centers for Disease Control and Prevention to replace and upgrade communication equipment that will enable more seamless communication capabilities with emergency responders throughout Idaho.
- The Emergency Medical Services Bureau is preparing to implement the Crash Acquisition and Reporting System (CARS-Mayday) Graphical User Interface that includes an "EMS Response Screen" designed specifically for displaying real time automatic crash data to the Idaho State EMS Communications Center dispatchers. A probability of injury score is generated that will assist the dispatchers in deploying appropriate resources to a motor vehicle crash as well as making advanced notification to hospitals.
- The Emergency Medical Services State Communications Center (StateComm) partnered with the Idaho Bureau of Homeland Security (BHS) to allow for automatic data transfer from StateComm's computer aided dispatch database to Virtual Idaho. Virtual Idaho is an information sharing initiative, developed in collaboration with the emergency response community and state and local governments that helps federal, state, local and tribal first responders communicate during emergencies. It allows first responders and emergency managers to see a real time snapshot of what is going on around the state and in neighboring states. This tool will benefit BHS, emergency responders and managers in situational awareness.
- The Idaho EMS Bureau began implementing the Pre-hospital Electronic Record Collection System (PERCS) in October 2007. PERCS is an electronic reporting system versus the paper "bubble sheet" reporting system used previously. There are currently 135 of the 198 licensed agencies in Idaho that voluntarily transitioned to PERCS. The EMS Bureau has provided training and set-up assistance to agencies that chose to transition.
- Many fire-based EMS agencies expressed concern that there is duplication of effort when reporting patient care information as they must also report much of the same information to the State Fire Marshal's Office and the National Fire Incident Reporting System (NFIRS). The EMS Bureau has added an additional module to the Pre-hospital Electronic Record Collection System (PERCS) to allow the software to separate and route the information appropriately. This means that the firefighter has to perform only a single record input which cuts the reporting workload in half.

- The EMS Bureau's EMS for Children program is providing four high-fidelity, human patient simulator training sessions with specific pediatric tracks this year by contracting with the Idaho Simulation Network (ISN) to conduct the training. Similar training sessions were conducted last year and were very well received by the participating hospitals and EMS agencies.

4. Division of Family and Community Services

A. Overview

The Division of Family and Community Services directs many of the Department's social and human service programs. These include child protection, adoption, foster care, children and adult developmental disabilities, and screening and early intervention for infants and toddlers. The programs work together to provide services for children and families that focus on the entire family, building on family strengths while supporting and empowering families.

One state institution is a part of this Division; Southwest Idaho Treatment Center (formerly Idaho State School and Hospital) provides residential care for people with developmental disabilities who are experiencing severe behavioral or significant medical complications.

B. Highlights

- The Division of Family and Community Services' Child Welfare Program was one of the first five states to successfully meet federal requirements by completing its Program Improvement Plan (PIP). All states are required to complete an improvement plan following extensive federal Child and Family Services Reviews (CFSR). The Child Welfare Program completed all required action steps, met statistical standards and achieved all of its PIP goals in two of the allowed three years. The program used the improvement plan to dramatically improve services as is shown by the following 2010 outcomes:
 - Idaho ranked first in the nation, in State permanency scores in the areas of Timeliness of Adoption and Permanency for Child and Youth in Foster Care for Long periods of time;
 - Idaho ranked sixth in the nation in Timeliness and Permanency of Reunification with Parents; and
 - Idaho ranked twelfth in Placement Stability (fewer moves in foster care).
- The Department collaborated with the legislature to clear up inconsistencies in the daycare statute and the daycare rule regarding local control and child-staff ratios. The passage of the subsequent amendment to the statute allows for consistent and clear guidance around daycare licensure. Organizationally Daycare licensure has been placed in the larger Child Welfare Program along with licensure for Residential Treatment Centers, Outdoor Programs and Adoption agencies. This placement should allow for added expertise both in child safety and licensure of child programs.
- Following an extensive design process the Developmental Disabilities Program in partnership with the Division of Medicaid is implementing Children's Benefit Redesign. Redesign is the result of collaboration from stakeholders, advocates and families interested in designing a system that works better for children and families. The model increases family control and choice by creating an individual budget for services, requiring higher qualifications for therapists, and offering a wider array of services that can be individualized for a child's needs. The model also offers an alternate Family Directed Pathway where trained families independently oversee services. Additionally, the new model is not forecast to increase costs from last year's expenses. The rules for the new model were passed by the 2011 Legislature and a phased implementation began July 1, 2011.
- The Infant Toddler Program (ITP) continues to implement evidence based practices such as coaching, teaming, and natural learning to help parents teach and coach their children with developmental disabilities and delays. American Recovery and Reinvestment Act (ARRA) funds have been used to bring state-of-the-art trainers and practices to Idaho. Families, therapists, and educators have embraced these proven approaches in every region of the state. In addition, ARRA funds have been used to create online learning opportunities; provide technology based items to facilitate effective practices; and purchase video conferencing equipment for statewide cost savings and efficiencies. Federal funds are

being used to enhance the current web-based data system to include a billing interface. In the upcoming year, the Infant Toddler Program will continue to provide early intervention services to support young children and their families in the state of Idaho.

- The FACS Navigation Program is implementing outcome measurements to monitor program effectiveness. In Idaho more than 23,000 children live in households headed by grandparents or other, non-parent relatives. Navigation is a significant resource to these and other vulnerable families, who without support may be at risk for foster care placement.
- The Idaho 2-1-1 Careline converted to an updated version of the IRIS database, which will eventually allow for a more user friendly resource search option for 2-1-1 customers who utilize www.211.idaho.gov in order to find resources and has helped align with AIRS accreditation standards. 2-1-1 remains the point-of-contact in the state for IdahoSTARS, Day Care Complaints, Welfare Fraud reporting, Foster parent and Adoption recruitment, Wednesday's Child and multiple other promotions and campaigns aimed at improving the health, stability and safety of Idaho citizens.
- As part of the Southwest Idaho Treatment Center (previously Idaho State School and Hospital) appropriation in 2009, legislative intent directed the Department to engage stakeholders in the development of a long-range plan for the programs and services. The Department convened a committee to review the status of the services and respond to recommendations made by the Department regarding the future of the facility. During the 2011 Legislative session, legislation passed that provides additional tools to more efficiently and appropriately admit and discharge individuals. The facility mission was changed from providing long term residential services to providing treatment and temporary placement for individuals with Developmental Disabilities who cannot be supported in the community. Additional legislation changed the name of the Idaho State School and Hospital to the Southwest Idaho Treatment Center (S1080). The facility had not had a functioning school or hospital for over 20 years and the name caused frequent confusion to the community.

5. Division of Welfare (Self Reliance)

A. Overview

The Division of Welfare is committed to promoting stable, healthy families through both access to and services provided by the programs.

The Division of Welfare administers Self Reliance Programs that provide critical assistance to low-income individuals and families in crisis situations and help them become self-reliant. Each of the assistance programs administered by the Division of Welfare requires participants to engage in self-reliance activities, such as looking for employment or attending job training and development courses.

Self Reliance Programs include: Child Support, Food Stamps, Child Care, Temporary Assistance for Needy Families (TANF), and Aid to the Aged, Blind, and Disabled (AABD). The Division *does not* manage the Medicaid Program, but *does* determine Medicaid eligibility. Other programs managed through contracts with local organizations include: Food Commodities, Energy Assistance, Telephone Assistance, and Weatherization Assistance.

B. Highlights

- Although typically there are serious and multiple issues during a year following the implementation of a major automated system, the Division has performed exceptionally well with its new Idaho Benefits Eligibility System (IBES). There were critical elements requiring completion during this year, such as building federal reports, and some fixes to some items that weren't ready at implementation, as well as routine updates and changes that come with State and Federal mandates. IBES is doing what it was intended to do in supporting new streamlined processes and accurately determining eligibility.
- Caseloads continued to climb to record high levels in most programs. At the same time, the Division had to reduce staffing levels and the number of local offices around the State due to budget cuts. Continued

efforts to streamline processes have helped the Division prevent backlogs of critical work and meet federal performance requirements.

- Increased benefit program caseloads include participants who had never before received this type of assistance. Finding themselves out of work and out of options, they have turned to the Division for help. From June 2009 to June 2010 the number of Food Stamp households increased by 43% and from June 2010 to June 2011 participation increased by another 20%. An average of 9,100 Food Stamp applications were processed each month during SFY 2011. In June 2011, the number of Food Stamp households receiving benefits due for recertification was over 15,500, an increase of 24% over the previous year of almost 12,500. Participation in the Child Support program remained consistent in SFY 2011.
- Even with increasing caseloads, the challenges following implementing of a new automated system, and reduced staffing levels, the Division maintains strong performance in the Food Stamp and Medicaid programs. Application processing timeliness for Food Stamps (non-expedited) was nearly 98% and for Medicaid was over 95%. Federal standards for accuracy in all Benefit and Child Support programs were met or exceeded.

6. Division of Operational Services

A. Overview

The Division of Operational Services provides a wide range of support to the Department in the areas of Human Resources planning and management, management of facilities and contracts, and administrative services.

The Office of Human Resources supports hiring, developing, and retaining the right people with the right skills to achieve the Department's mission, vision, and goals. The focus is on supporting the Department's Strategic Plan through the management of the Employee Life Cycle.

The Office of Facilities Management provides support for the Department's operations and service delivery units through facilities management, management of physical plant projects, and motor pool control and maintenance.

The Office of Contracting and Procurement Services provides support for Department operations through service contract preparation, contract review and monitoring, and purchasing products.

The Office of Administrative Services supports the Department's operations through the management of administrative rules and proposed legislation, administrative hearings and public record requests, resolution of concerns reported to the Governor's and Director's offices, strategic and operational planning, and support to the Idaho Board of Health and Welfare.

B. Highlights

- In 2011, the Office of Contracting and Procurement Services developed and published an on-line training course in contract monitoring.
- To consolidate office space and reduce costs, the Office of Facilities Management coordinated the sale of a Department-owned building in Idaho Falls and relocated staff in Idaho Falls and in Salmon. The Facilities Management Office also negotiated reduced costs for office space in Benewah County.
- Working with other divisions in the Department, the Office of Facilities Management conducted a study of printers, copiers, scanners, and fax machines. The study resulted in relocation of some printers and copiers, which eliminated the need to purchase new machines in some locations and eliminated the need for desktop printers, which are much more expensive to operate.
- In 2011, the Office of Human Resources streamlined two of the courses offered through the Supervisor Training and Resources (STAR) Program. Improvements include targeting on specific supervisory skills while decreasing the number of training hours required for supervisors to complete the courses.
- In 2011, the Office of Human Resources improved its responses related to employee relations and classification/compensation issues. The office also improved recruitment efforts for the Department.

- In the 2011 legislative session, the Office of Administrative Services implemented an electronic process for legislative review of the Department's proposed administrative rules. The electronic process saved the Department \$5000 in printing and labor costs and earned praise from the chairs of the germane legislative committees.

7. Division of Information Technology

A. Overview

The Division of Information Technology (IT) provides leadership, direction, and services in the use of information technology to support the Department's mission to promote and protect the health and safety of Idahoans. For example, it is responsible for:

- Providing direction in policy, planning, budget, and acquisition of information resources related to all Information Technology (IT) projects and upgrades to hardware, software, telecommunications systems, and systems security.
- Securing Department information technology resources to meet all state, federal, and local rules and policies to maintain client confidentiality and protect sensitive information.
- Maintaining all Department information technology resources, ensuring availability, backup, and disaster recovery for all systems.
- Overseeing development, maintenance, and enhancement of business applications, systems, and programs for all computer, network, and data communication services.
- Providing direction for development and management of Department wide information architecture standards.
- Participation in the Information Technology Executive Advisory Committee (ITEAC), a subcommittee of the Information Technology Resource Management Council (ITRMC), providing IT guidance and solutions for statewide business decisions.
- Implementing ITRMC directives, strategic planning and compliance.
- Collaborating with the Office of the Chief Information Officer in statewide messaging, telecommunications, video conferencing, networking initiatives, strategic planning and ITRMC directives.

B. Highlights

- Technological improvements to support Department programs include the development and implementation of a web-based child services assessment system for the Division of Medicaid effectively eliminating labor-intensive paper-based assessments; providing a web-based employer portal to process form responses and to update employee data expediting child support collections; conversion of all Child Support case files from paper into electronic format; improving the Child Support Data Warehouse to cover all areas of business; updating the Web Infrastructure for Treatment Services System (WITS) to provide for the management and reporting needed to implement the Access to Recovery (ATR) program; implementation of WITS for the Children's Mental Health Program; and enhancing the Electronic Health Record system (vxVistA), at both State Hospitals with the completion of a perpetual inventory module for pharmacy and adding data extraction capabilities.
- Accomplishments directly associated with protecting the health and safety of Idahoans include integrating Emergency Responder 911 into the Department's Voice over IP infrastructure which allows emergency personnel to respond directly to the location of an incident; deploying Voice over IP and call recording for the Child Protection call center; implementing department-wide encryption of e-mail when it contains personal health information (PHI), personal identification information (PII) or HIPAA information; and wireless networking at the State Hospitals, Pete T. Cenarrusa Building and Medicaid so information can be accessed from anywhere in the facility.
- Initiatives to "Go Green" include upgrading the remote access (Juniper) of the Department's network for agency staff; implementing a unified computing system for optimization of a virtual server environment effectively reducing the physical server hardware footprint, server hardware expenditures, and reducing data center power and cooling requirements; moving toward on-line reporting for all Department programs and Federal partners; eliminating paper Child Support records; and using technology (LANDesk) to electronically apply upgrades and security patches to Department computers.

Medically Indigent Administration*A. Overview*

The Medically Indigent Administration function was established within the Department of Health and Welfare to perform specific duties delegated to the Department of Health and Welfare in legislation passed during the 2009 legislative session. Those duties include the development of a uniform application for both Medicaid and Medically Indigent Assistance, the design and implementation of a utilization management program, and the implementation of a third party recovery system.

B. Highlights

- In 2010, the Uniform Application for both Medicaid and Medically Indigent Assistance was developed and implemented.

Bureau of Financial Services*A. Overview*

The Bureau of Financial Services provides important administrative support for the Department's operations and service delivery units. Centralized office services include budgeting, cash flow management, fixed asset tracking, general ledger accounting and reconciliation, financial reporting, accounts receivable and receipting, accounts payable, and payroll services.

Financial Services provides services that are located in regional field offices, as well as in the State office, including administrative support, electronic benefits services, and institutional accounting services.

B. Highlights

- In 2010, the Department reorganized Indirect Support Services, streamlining the structure supporting financial systems and operations and budget analysis and management. The reorganization created the Bureau of Financial Services.
- The Financial Services Bureau continues to support all Department programs and operations through some of the most financially challenging years the Department has experienced.

Bureau of Audits and Investigations*A. Overview*

The Bureau of Audits and Investigations includes four separate units that perform compliance reviews for the Department. The Internal Audit unit evaluates the Department's overall system of controls. The Medicaid Program Integrity Unit audits Medicaid provider claims for fraud and abuse. The Welfare Fraud Investigation Unit investigates allegations of public assistance fraud. The Criminal History Unit conducts background checks for various Department funded programs and services.

B. Highlights

- Identified overpayments, penalties, interest and cost savings in SFY 2011 reached \$5.7 million.
- In SFY 2011 the Welfare Fraud Investigations Unit received 2,976 complaints alleging welfare benefit fraud and completed 1,945 investigations. Of the completed investigations, 1,123 were confirmed program violations that resulted in program sanctions, confirmed overpayments, or closed benefits. In 14 cases, the violations resulted in criminal prosecution. In the prior year, there were 783 program sanctions, confirmed overpayments, or closed benefits and 18 convictions.

STATUTORY RESPONSIBILITIES

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 32, Chapter 4	Marriage Licenses, Certificates, and Records
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 10	Parent and Child
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 Mental 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 46, Chapter 12	Statewide Communications Interoperability
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
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 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 67, Chapter 4	Legislature
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 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	SFY 2008	SFY 2009	SFY 2010	SFY 2011
ID Health Ins. Access Card	\$3,212,600	\$3,580,400	\$4,614,100	\$5,842,300
Prev. Minors' Access to Tobacco	\$71,500	\$50,000	\$50,300	\$50,100
Domestic Violence Project	\$486,100	\$495,800	\$488,600	\$484,000
Cancer Control	\$401,700	\$404,700	\$403,300	\$401,000
Emergency Medical Services	\$2,665,600	\$2,912,600	\$2,822,300	\$2,566,600
Medical Assistance	\$6,000	\$6,000	\$6,000	\$6,000
Central Cancer Registry	\$182,700	\$182,700	\$182,700	\$182,700
Alcohol Intox. Treatment	\$4,556,500	\$3,232,900	\$3,232,900	\$3,232,900

Food Inspections	\$638,000	\$0 ¹	\$0	\$0
Health & Welfare - EMS III	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Hospital Assessment Fund ²	NA	\$2,813,300	\$13,090,800	\$45,831,500
Community Health Center ³	NA	1,000,000	\$0	\$0
Cooperative Welfare Acct – Federal	\$1,084,238,400	\$1,283,302,900	\$1,419,398,000	\$1,594,609,800
Cooperative Welfare Acct - General	\$546,880,200	\$503,984,200	\$434,878,000	\$438,656,000
Cooperative Welfare Acct - Other	\$114,163,700	\$114,918,500	\$114,112,400	\$171,538,800
Substance Abuse Treatment	\$0	\$0 ⁴	\$0	\$0
Liquor Control	\$650,000	\$650,000	\$650,000	\$650,000
Drug and Family court Services	\$266,700	\$265,500	\$259,800	\$253,100
State Hospital Endowment	2,118,500	\$2,208,800	\$2,469,900	\$2,453,800
Economic Recovery Funds	\$3,109,600	\$303,400	\$2,325,200	\$0
Budget Stabilization Fund				\$0
Immunization Dedicated Vaccine Fund (new for 2010)			\$1,800,000	\$6,400,000
Millennium Fund	\$500,000	\$1,481,100	\$2,894,280	\$3,732,200
Total	\$1,762,741,600	\$1,922,889,400	\$2,005,079,100	\$2,278,290,800

Expenditure	SFY 2008	SFY2009	SFY2010	SFY 2011
Personnel Costs	\$178,418,500	\$182,974,900	\$174,141,700	\$162,862,600
Operating Expenditures	\$110,755,200	\$136,205,400	\$116,804,100	\$105,835,600
Capital Outlay	\$5,433,700	\$2,606,300	\$1,087,300	\$3,481,200
Trustee/Benefit Payments	\$1,452,202,100	1,591,146,700	\$1,640,086,500	\$2,040,975,800
Total	\$1,746,809,500	\$1,912,933,300	\$1,932,119,600	\$2,313,155,200

Note: Some revenue and expenditures do not show up on the graphs due to their small percentage relative to the other financial figures. SFY10 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	SFY 2008	SFY 2009	SFY 2010	SFY 2011
DIVISION OF MEDICAID				
• Total Medicaid Expenditures (w/Admin)	\$1,301,346,200	\$1,436,967,500	\$1,469,260,000	\$1,882,143,000
• Medicaid T&B Expenditures Only	\$1,259,524,100	\$1,376,483,991	\$1,406,100,000	\$1,834,500,000
% Spent as payments to providers	96.8%	95.79%	95.70%	97.47%
• Total Average Medicaid enrollees per month (Adjusted to include retroactive enrollees)	185,092	192,006	204,441	221,177
• Avg. Monthly Eligible Basic Plan Children (0-20 yrs) ⁵	117,693	121,137	132,248	143,187
• Avg. Monthly Eligible Basic Plan Adults ⁶	13,368	14,132	17,322	19,456
• Avg. Monthly Eligible Enhanced Plan Children (0-20 yrs) ⁶	18,477	19,872	20,812	23,000

¹ Responsibility for collecting Food Inspection revenues was transferred to Idaho Public Health Districts.

² Hospital Assessment funding stream was initiated in SFY09.

³ Community Health Center funding stream was initiated in SFY09.

⁴ Substance Abuse Treatment revenue was rolled into Alcohol Intox. Treatment revenue.

⁵ The titles of the eligible groups have been changed to correspond with the current Medicaid naming conventions. Low income is now Basic Plan, Special Needs is now Enhanced Plan, and Elders is now Coordinated plan.

Cases Managed and/or Key Services Provided	SFY 2008	SFY 2009	SFY 2010	SFY 2011
• Avg. Monthly Eligible Enhanced Plan Adults ⁶	21,342	22,269	19,050	18,798
• Avg. Monthly Eligible Coordinated Plan Adults (65+ yrs) ⁶	13,89	14,596	15,009	16,736
DIVISION OF BEHAVIORAL HEALTH				
<u>Children's Mental Health Services</u>				
• Total children's mental health clients served	3,155	3,072	2,610	2,054
• Total support services provided to children and families ⁶	817	717	767	658
<u>Adult Mental Health Services</u>				
• Total adult mental health clients served	19,649	12,885	15,501	10,395
<u>Substance Abuse Services</u>				
• Total adult and adolescent substance abuse clients served ⁷	7,960	14,905	9,931	6,619
<u>State Hospital South</u>				
<u>Adult Psychiatric</u>				
• Patient days	25,507	26,906	25,585	27,152
• Number of Admissions	253	363	384	490
• Percentage of Occupancy	77.4%	81.9%	77.9%	82.8%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$573 (Revised)	\$508 (Revised)	\$512 (Revised)	\$505
<u>Syringa Skilled Nursing</u>				
• Patient days	9,667	9,970	8,787	9,327
• Number of Admissions	9	9	7	10
• Percentage of Occupancy	91.1%	81.6%	83.0%	88.1%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$517	\$472	\$528	\$512
<u>Adolescent Unit</u>				
• Patient days	3,967	3,969	3,787	3,217
• Number of Admissions	70	91	75	81
• Percentage of Occupancy	67.7%	68.0%	64.8%	55.0%
• Indirect/Direct Costs Allocation Cost per Patient Day	\$829	\$795	\$800	\$970
<u>State Hospital North</u>				
• Number of patient days	18,712	19,175	17,048	16,680
• Daily occupancy rate	93%	89%	78%	76.0%
• Number of admissions	220	249	331	336
• Cost per patient day	\$468	\$467	\$452	\$450

⁶ Count reflects support services such as respite care, therapeutic foster care, placement at State Hospital South, and family support. Some children receive multiple services.

⁷ Count reflects outpatient, detox, adult residential, adolescent residential services, transitional housing for women and half-way housing. Some participants may receive multiple services. SFYs 2007-2009 includes an additional category of services, "Recovery Support Services," which includes activities such as staffed safe and sober housing, drug testing, and Family/Marriage/Life Skills Education. The prison re-entry project and treatment for misdemeanants increased significantly in the latter half of SFY 2009, with the Dept. of Corrections sharing treatment costs. This allows more people to be treated with available funding.

Cases Managed and/or Key Services Provided	SFY 2008	SFY 2009	SFY 2010	SFY 2011
DIVISION OF HEALTH				
<u>Vaccines</u>				
•Children’s vaccines distributed*	652,780 (revised)	651,875 ¹ (revised)	659,584 (revised)	729,377
•Immunization Rates (19-35 Months) ² (4:3:1:3:3:1 series)	Not comparable with SFY 2011 due to changes in the series			73.3%
•Immunization Rates (School Age Children - Kindergarten)	87.0	85.2	85.0	85.8%
•Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella) ³	60	54	107	207
<u>WIC</u>				
•Women, Infants and Children (WIC) served monthly	40,539	45,415	47,257	44,691
•(WIC) Average Monthly Voucher Value	\$55	\$54	\$49	\$48
<u>Women’s Health Check</u>				
•Women’s Health Check (Women Screened)	4,409 (revised)	4,270 (revised)	4,702	4,696
•Women’s Health Check (Breast Cancer Diagnosed)	62 (revised)	62	85	77
•Women’s Health Check (Cervical Cancer Diagnosed)	3	2	3	3
<u>Bloodborne Diseases</u>				
•New HIV Reports	28	38	41	51
•New AIDS Report	14	31	34	32
•Idahoans living with HIV/AIDS ⁴	992	1,095	1,217	1,294
•Acute Hepatitis B	17	16	12	9
•Acute Hepatitis C	7	6	8	12
•Total New Bloodborne Diseases	75	66	91	104
<u>EMS **</u>				
•Total EMS Personnel Licensure	691	665	660	531
•Total EMS Personnel License Renewal	1,056	1,259	1,1297	1,297
•EMS grant requests for vehicles and care equipment	\$2,700,000	\$3,2299,565	\$2,492,485	\$2,782,464
•EMS grants for vehicles and care equipment	\$1,100,000	\$1,259,375	\$1,403,,199	\$912,117
¹ Information for series 4:3:1:3:3:1 rate for last year was artificially low for Idaho and across the whole United States due to the HiB vaccine shortage. Due to the artificial suppressing of this rate, the CDC surveyed a modified series called the “4:3:1:3:3:1-S” that did not include HiB. ² Data collected by Calendar Year (Calendar Years 2006, 2007, 2008, 2009). ³ Almost all vaccine-preventable diseases are outbreaks of pertussis (whooping cough). ⁴ This is the highest total number of HIV and AIDS cases ever reported in Idaho that have not been reported deceased, regardless of residence at first diagnosis. * In 2010, this measurement was changed from doses administered to doses distributed, which are more accurate to calculate. ** Beginning in 2010, the EMS Bureau no longer issues certifications or recertifies EMS personnel; instead, EMS personnel are now licensed or have their license renewed.				
Cases Managed and/or Key Services Provided	SFY 2008	SFY 2009	SFY 2010	SFY 2011
DIVISION OF FAMILY & COMMUNITY SERVICES				
<u>Idaho Careline/211</u>				
•Total # of call received by Careline/211	159,970	213,730	205,446	191,969

<u>Child Protection, Prevention, Foster Care, Adoptions</u>				
• Total Child Prot. and Prev. Referrals	18,972	18,662	18,521	18,867
• # of children placed in foster care.	3,349	3,031	2,876	2,826
• Adoptions finalized	237	355		Available Nov.15, 2011
• # of children receiving monthly adoption assistance	1,336	1,564	1,798	2,120
<u>Developmental Disabilities Services</u>				
• Individuals Served in the Infant Toddler Program	3,679	3,778 (revised)	3,663	3,380
• Service Coordination for Children from birth to 21 years	5,534	5,874	6,071	6,586
• Intensive Behavior Intervention for children	604	549	482	587
<u>Southwest Idaho Treatment Center</u>				
• Census	84	74	63	49
• Total clients served	102	86	82	66
• Crisis Bed Admissions	NA	7	5	7
• Cost per patient day	\$707*	\$798	\$738*	\$748
<ul style="list-style-type: none"> • Numbers have been revised to use the DU cost per census day for consistency. 				
DIVISION OF WELFARE/SELF RELIANCE				
<p>The Division of Welfare implemented IBES, a new automated case management and eligibility determination system, on November 3, 2009. IBES system architecture and case management design include a number of changes from the legacy system that it replaced (EPICS) and some data elements are not comparable between the two systems.</p> <ul style="list-style-type: none"> • TAFI application counts in EPICS reflected business processes that were not continued with IBES implementation; with streamlined processes in IBES there is a decrease in the reported number of TAFI applications in SFY 2010 and SFY2011. The decrease seen in applications processed is not indicative of a decrease in clients served. SFY 2010 included both EPICS and IBES data. • Medicaid eligibility in IBES is determined through a rules-engine, rather than processing each Medicaid sub-program individually, as was required with EPICS. The decrease in Medicaid applications processed in SFY 2010 and SFY 2011 are due to this change in system design does not indicate a decrease in clients served. SFY 2010 included both EPICS and IBES data. 				
<ul style="list-style-type: none"> • Nursing home applications in IBES are added as secondary coverage to an active program and are not counted in the system as a separate application. • For all programs, counts of eligible participants and individual benefits received can be accurately compared between EPICS and IBES. 				
Cases Managed and/or Key Services Provided	SFY 2008	SFY 2009	SFY 2010	SFY 2011
<u>Applications</u>				
• Temporary Assistance for Families in Idaho (TAFI) applications processed	16,992	16,735	10,204	7,716
• Aid to the Aged Blind and Disabled (AABD) applications processed	9,445	7,130	7,404	6,800
• Medicaid applications processed (excluding nursing home)	98,232	101,560	87,063	74,338
• Nursing home applications processed	2,585	2,567	Data no longer available due to IBES system design	Data no longer available due to IBES system design
• Child care applications processed	15,931	13,141	11,816	13,541

• Food Stamps applications processed	67,091	90,279	101,955	109,126
• Total applications processed	210,276	231,412	206,626	211,521
Self-Reliance Benefit Programs				
• TAFI cash assistance avg. monthly participants	2,244	2,363	2,630	2,976
• TAFI annual benefits provided	\$5,682,314	\$6,040,352	\$6,331,762	\$6,971,041
• AABD cash assistance avg. monthly participants	13,531	14,024	14,843	14,398
• AABD annual benefits provided	\$9,182,363	\$9,115,301	\$8,543,558	\$8,163,377
• Food Stamps avg. monthly participants	95,433	124,826	179,074	223,730
• Food Stamps annual benefits provided	\$109,235,462	\$171,968,943	\$277,245,761	\$351,982,800
• Child Care avg. monthly participants	7,334	6,883	6,632	6,418
• Child Care annual benefits provided	\$24,092,890	\$22,065,107	\$19,672,871	\$19,059,343
Self-Reliance-Child Support Services⁸				
• Paternity established	4,956	5,341	5,876	Available Nov. 15, 2011
• Support orders established	8,201	7,916	8,753	Available Nov. 15, 2011
• Child support caseload	142,974	147,938	149,227	Available Nov. 15, 2011
• Total child support dollars collected	\$189,681,735	\$187,724,328	\$190,917,911	Available Nov. 15, 2011
o Collections through wage withholding	\$84,780,360	\$83,262,171	\$86,340,345	Available Nov. 15, 2011
Community Services Block Grant				
• Grant amount	\$3,428,113	\$3,689,615	\$3,469,989	Available Nov. 15, 2011
• Total Served Quarterly	46,829	49,940	52,217	
Cases Managed and/or Key Services Provided	SFY 2008	SFY 2009	SFY 2010	SFY 2011
INDIRECT SERVICES				
Financial Services - Electronic Payment System/Quest Card				
• Food Stamp and cash assistance payments	\$124,064,720 (Revised)	\$186,764,807	\$292,411,033	\$368,254,025
• Child Support electronic payments	\$161,785,475 (Revised)	\$165,444,967	\$170,649,363	\$172,348,246
Bureau of Audits and Investigations				
• Criminal History Background Checks	26,425	24,436	26,206	24,931
• Medicaid Program Integrity: Identified Overpayments and Cost Savings (Millions)	\$2.3	\$5.7	\$3.7	\$5.7
• Internal Audit Reports Issued	9	9	12	11
• Welfare Fraud Investigation Unit: Identified Overpayments and Cost Savings (in millions)	2.3	3.4	2.7	\$3.2

⁸ Data collected by Federal Fiscal Year. Data is reported November 15, 2010.

Part II – Strategic Plan Performance Measures

Performance Measure	SFY 2008	SFY 2009	SFY 2010	SFY 2011	Benchmark
1. Percent of healthy behaviors by Idaho adults as measured by the Healthy Behaviors Composite (HBC).	75.35%	75.52%	76.12%	Data Not Yet Available	75.40%
2. Percent of evidence-based clinical preventive services used by Idahoans as measured by the Clinical Preventive Services Composite (CPSC).	65.38%*	64.91%*	64.85%	Data Not Yet Available	67.50%
3. Percent of DHW clients living independently (non-institutionalized) who would be eligible for institutionalization as measured by the Independent Living Composite (ILC).	76.70%	84.31%	82.09%	79.87%	84.31%
4. Percent of individuals and families who no longer use department services as measured by the No Longer Use Services Composite. (NLUSC).	49.98%	48.52%*	51.02%	Data Not Yet Available	50.54%
5. Percent of children who are safe as measured by the Safety Composite (SC)	86.48%	85.12%	84.86%	Data Not Yet Available	86.45%
6. Geographic areas of Idaho that meet Health Professional Shortage Area (HPSA) criteria which have been submitted for Health Professional Shortage Area designation. ⁹	100%	100%	100%	Data Not Yet Available	100%
7. Percent of Idahoans with health and dental care coverage	76.38%	76.3%	76.03%	Data Not Yet Available	78.67%
8. Percentage of clients receiving eligibility determinations for or enrollment in identified programs within Department timeliness standards.	90.79%	92.82%	94.06%	Data Not Yet Available	92.75%
9. Accuracy rates of key identified programs.	82.33%	84.58%	86.68%	Data Not Yet Available	84.17%
10. Customer service performance at DHW based on four key indicators (Caring, Competency, Communication, and Convenience).	88.37%*	Data Not Collected ¹	Data Not Collected ¹	Data Not Collected ¹	89.36%

The data being reporting are composites from several sources. Data that is not available is due to several reasons:

- Some of these are based on federal reporting standards. Before data can be shared, it often takes 12 to 18 months for federal agencies to confirm the accuracy of data.
- Some of the data items used to construct the composites are collected every other year.

* minor data revision

Performance Measure Explanatory Notes:

1. Performance Measure #1 Explanatory Note

A. Objective

Improve healthy behaviors of adults to 75.40% by 2016.

¹ The customer service standard had been attained and due to budgetary constraints, the Customer Satisfaction Survey was not administered for SFY09 or SFY10.

B. Performance Measure

Percent of healthy behaviors by Idaho adults as measured by the Healthy Behaviors Composite (HBC).

C. Rationale for Objective and Performance Measure

The Healthy Behaviors Composite gauges health risks for the leading causes of mortality and morbidity in the state. Increasing healthy behaviors for the most prevalent diseases can decrease future morbidity and mortality resulting from chronic diseases such as cancer and heart disease.

D. Performance Measure Description

The performance measure is a composite of five healthy behavior indicators for Idaho adults who:

- Are not current smokers;
- Participate in leisure time physical activities;
- Consume five or more fruits and vegetables/day;
- Are not heavy drinkers of alcoholic beverages; and
- Have not used illicit drugs in the past 12 months.

E. How Target Was Created

The overall target of 75.40% is a composite of individual health indicator targets. These targets were developed through a combination of analysis of trend data, comparisons to the US state median, high, and low values, and seven year projections, along with relevant Healthy People 2010 goals.

F. Interpretation

In order for the Department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Are not current smokers - **Approximately 52,000 more people will report that they are not current smokers; or**
- Participate in leisure time physical activities - **Approximately 52,000 more people will report participating in leisure time physical activities; or**
- Consume five or more fruits and vegetables/day - **Approximately 51,000 more people will report consuming five or more fruits and vegetables/day; or**
- Are not heavy drinkers of alcoholic beverages - **Approximately 51,000 more people will report that they are not heavy drinkers; or**
- Have not used illicit drugs in the past 12 months – **Approximately 49,000 more people will report they have not used illicit drugs in the past 12 months.**

2. Performance Measure #2 Explanatory Note

A. Objective

Increase the use of evidence-based clinical preventive services to 67.5% by 2016.

B. Performance Measure

Percent of evidence-based clinical preventive services used by Idahoans as measured by the Clinical Preventive Services Composite (CPSC). Note that the immunization measure was updated. The trend and targets were recalculated.

C. Rationale for Objective and Performance Measure

The performance measure reflects the use of three screening services commonly used to detect the two leading causes of death in Idaho, cancer and heart disease. The performance measure also reflects three preventive services directly linked to improving cancer health, heart disease, oral health, and maternal and child health.

Research indicates that using evidence-based clinical preventive services is directly related to improving individual health.

Screenings provide an opportunity for early diagnosis of health problems before they become significant and expensive. Screenings also provide an opportunity for patient education by health care providers.

D. Performance Measure Description

The performance measure is a composite of six evidence-based clinical preventive service indicators for Idahoans that impact health. They include the number of:

- Adults screened for cholesterol in the last five years;
- Women age 40 and over who received a mammogram in the last two years;
- Adults 50 and over who have ever received colorectal cancer screening;
- Adults who had a dental visit in the last 12 months;
- Women who received adequate prenatal care; and
- Children 19-35 months whose immunizations are up to date.

E. How Target Was Created

The overall target of 67.5% was created by using the average of the individual targets (i.e., a composite target).

The targets for the individual indicators that make up the overall target were created from trend data, a seven year projection, the relevant Healthy People 2010 goal and comparisons to the US state median, high, and low values.

F. Interpretation

In order for the Department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Adults screened for cholesterol in the last five years - **Approximately 55,000 more adults will report that they were screened for cholesterol in the last five years; or**
- Women age 40 and over who received a mammogram in the last two years - **Approximately 16,000 more women, age 40 and over, will report that they received a mammogram in the last two years; or**
- Adults 50 and over who have ever received colorectal cancer screening - **Approximately 20,000 more adults, 50 and over, will report that they received a colorectal cancer screening; or**
- Adults who had a dental visit in the last 12 months - **Approximately 55,000 more adults will report that they visited a dentist in the last 12 months; or**
- Women who received adequate prenatal care - **Approximately 1,000 more women will report that they received adequate prenatal care; or**
- Children 19-35 months whose immunizations are up to date - **Approximately 2,000 more children ages 19-35 months will have meet the recommended immunization schedule.**

3. Performance Measure #3 Explanatory Note

A. Objective

Increase the percent of Department clients living independently to 84.31% by 2016.

B. Performance Measure

Percent of IDHW clients living independently (non-institutionalized) who would be eligible for institutionalization as measured by the Independent Living Composite (ILC).

C. Rationale for Objective and Performance Measure

Living independently aligns with our state's values for self-sufficiency by encouraging personal choice in a lower cost, safe setting.

The performance measure reflects the Department's ability to help those eligible for institutionalization (e.g. nursing homes, state hospitalization) live independently.

D. Performance Measure Description

The performance measure is an aggregate of five indicators of Department clients who are eligible but not institutionalized.

- Percent of year hospitalized clients lived independently in community;
- One-Time Admission Rates to State Hospital (not readmitted within 30 days of state hospital discharge);

- Percent of people with Severe and Persistent Mental Illness (SPMI) diverted to community-based services;
- Percentage of people with a Serious Emotional Disturbance (SED) who are diverted to community-based services; and
- Non-Long Term Care to Aged and Disabled Waiver Ratio.

E. How Target Was Created

The overall target of 84.31% was created by using the average of individual targets (i.e., a composite target).

The targets for the individual indicators that make up the overall target were created from trend data and program input based on Department research of circumstances that impact performance capabilities.

F. Interpretation

In order for the Department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Percent of year hospitalized clients lived independently in community - **Approximately 14 more days diverted from State Hospital stay per year; or**
- One-Time Admission Rates to State Hospital (not readmitted within 30 days of state hospital discharge) - **Approximately 19 more One-Time Admissions to State Hospital per year; or**
- Percent of people with Severe and Persistent Mental Illness (SPMI) diverted to community-based services - **Approximately 1,325 more people diverted to community-based services; or**
- Percentage of people with a Serious Emotional Disturbance (SED) who are diverted to community-based services - **Approximately 266 more people diverted to community-based services; or**
- Non-Long Term Care to Aged and Disabled Waiver Ratio - **Approximately 193 more waiver clients to 1 nursing facility client.**

4. Performance Measure #4 Explanatory Note

A. Objective

Increase the percent of individuals and families who no longer have to rely on benefit programs provided by the Department to meet their needs to 50.54% by 2016.

B. Performance Measure

Percent of individuals and families who no longer use the Department's benefit programs as measured by the No Longer Use Services Composite (NLUSC).

C. Rationale for Objective and Performance Measure

- One of the Department's primary roles is to help families and individuals develop the natural supports, skills and tools necessary to effectively manage their lives without government supports;
- The performance measure includes those services most often delivered by the Department; and
- Most benefit programs are intended to be short term in an effort to assist individuals and families to become self-reliant. One exception would be the Child Support program. This program is a long-term service to promote financial responsibility in families which leads to less dependence on government services. The Division of Family and Community Services also administer several services with a similar ideal.

D. Performance Measure Description

The measure tracks changes in the participation rates for services and a reduction in the number of contacts with participants. As people become self-reliant, they reduce their need for the Department's benefit programs.

The performance measure is a composite of service indicators for IDHW participants including:

- Graduation from the Infant Toddler Program;
- Improvement in Children and Adolescent Functional Assessment Scale (CAFAS) Scores (This is an indication of children improving or graduating out of Department programs);
- Successful completion of substance abuse treatment program;
- Amount of current child support collected vs. current child support owed;

- The “all family” work participation rate for people receiving cash assistance through the Temporary Assistance for Families in Idaho (TAFI) program. People receiving TAFI are required to participate in work-related activities, such as job training, that will help them become employed. Many TAFI participant families are single-parent households;
- Idahoans using Food Stamp benefits (100% of Food Stamp benefits is federal money. The use of Food Stamp benefits by Idahoans frees up financial resources for other necessities such as transportation or housing);
- Annual caseloads resulting from people who exit Department programs because they no longer need support for medical care, food or cash assistance (Department clients enrolled in Food Stamp, Medicaid, TAFI, in a State Fiscal year that do not enroll in those services the following State Fiscal Year).

E. How Target Was Created

The overall target of 50.54% was created by using the average of the individual targets (i.e., a composite target).

The targets for the individual indicators that make up the overall target were created from federal requirements (benchmarks), historical data, trend data and program input based on department research of circumstances that impact performance capabilities.

F. Interpretation

In order for the department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Graduation from the Infant Toddler Program - **Approximately 109 more children graduating from program.**
- Improvement in Children and Adolescent Functional Assessment Scale (CAFAS) Scores (This is an indication of children moving towards or out of Department programs) - **Approximately 120 more children showing improvement.**
- Successful completion of substance abuse treatment program - **Approximately 248 more people completing treatment successfully.**
- Amount of current child support collected vs. current child support owed - **Approximately \$7,331,700 more current child support collections.**
- The “all family” work participation rate for people receiving cash assistance through the Temporary Assistance for Families in Idaho (TAFI) program - **Approximately 150 more "all family" TAFI participants per year;**
- Idahoans using Food Stamp benefits (100% of Food Stamp benefits is federal money. The use of Food Stamp benefits by Idahoans frees up financial resources for other necessities such as transportation or housing) - **Approximately 7,600 more Food Stamp participants per year.**
- Annual caseloads resulting from people who exit Department programs because they no longer need support for medical care, food or cash assistance (Department clients enrolled in Food Stamp, Medicaid, and TAFI, program in a State Fiscal year that do not enroll in those services the following State Fiscal Year). **Approximately 16,800 more leaving and not returning to these programs per year.**

5. Performance Measure #5 Explanatory Note

A. Objective

The percent of children who are safe from maltreatment and preventable illness will reach 86.45% by 2016.

B. Performance Measure

Percent of children who are safe as measured by the Safety Composite (SC). Note that the immunization measure was updated. The trend and targets were recalculated.

C. Rationale for Objective and Performance Measure

The objective reflects a public expectation and aligns with the Department’s mission to help keep Idahoans safe.

The performance measure reflects trauma factors the Department can impact such as preventable physical disease and physical or mental abuse and/or neglect. People who are safe from these trauma factors are healthier and more productive members of society, and require fewer health, social, and law enforcement services from the state.

D. Performance Measure Description

This measure serves as an aggregate measure of Department clients who have been maltreated. The measure includes:

- The percent of children without a recurrence of abuse or neglect within six months of prior maltreatment;
- The percent of children in foster care not maltreated while in state custody;
- Rate of unsubstantiated complaints of abuse or neglect;
- Percent of children who do not re-enter foster care within 12 months after being discharged from a prior foster care entry;
- Percent of children 19-35 months who have up-to-date immunizations.

E. How Target Was Created

The overall target of 86.45% was created by using the average of the individual targets (i.e., a composite target).

The individual indicators that make up the overall target were created from federal requirements (benchmarks), trend data, and program input based on Department research of circumstances that impact performance capabilities.

F. Interpretation

For the Department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- The percent of children without a recurrence of abuse or neglect within six months of prior maltreatment - **Approximately 82 more children with no recurrence.**
- Rate of unsubstantiated complaints of abuse or neglect - **Approximately 313 more complaints not substantiated.**
- Percent of children who do not re-enter foster care within 12 months after being discharged from a prior foster care entry - **Approximately 83 more one-time foster care entries.**
- Percent of children 19 to 35 months who have up-to-date immunizations - **Approximately 2,000 more children who are 19-35 months old will be up-to-date on recommended immunizations.**

6. Performance Measure #6 Explanatory Note

A. Objective

Assure that in 2016, 100% of Idaho's geographic areas which meet Health Professional Shortage Area criteria will be submitted for designation as areas of health professional shortage.

B. Performance Measures

Geographic areas of Idaho that meet Health Professional Shortage Area (HPSA) criteria which have been submitted for Health Professional Shortage Area designation.

C. Rationale for Objective and Performance Measure

- Assure Idaho is reviewing areas of the state for HPSA designation eligibility. These designations establish eligibility for federal and state resources such as National Health Service Corps (NHSC) scholarship and loan repayment programs, the Medicare Incentive Payment Program, and Rural Health Care Access Program funding. Programs such as these and others can strengthen the health care system and improve health care access.
- On-going primary and prevention services are less expensive to the state than emergency services.
- The number, distribution and availability of healthcare providers are strong indicators of access to health care. Without access, Idahoans can't get the care needed to be healthy.

D. Performance Measure Description

The performance measure is a measure of the submission of Idaho areas for designation as Health Professional Shortage Areas. The three types of shortage areas used are:

- Primary Care HPSA;
- Mental Health HPSA; and
- Dental Health HPSA.

Health Professional Shortage Areas means any of the following which has been designated through a federal formula to have a shortage of health professional(s): (1) An area which is rational for the delivery of health services); (2) An area with a population group such as low-income persons or migrant farm workers; or (3) A public or nonprofit private medical facility which may have a shortage of health professionals (42 U.S.C. 254e). The types of health professionals counted in a primary care HPSA are all medical doctors who provide direct patient and out-patient care. These doctors practice in one of the following primary care specialties -- general or family practice, general internal medicine, pediatrics, and obstetrics and gynecology. Physicians engaged solely in administration, research and teaching are not included.

The types of health professionals who are counted in a dental health HPSA are all dentists who provide direct patient care, except in those areas where it is shown that specialists (those dentists not in general practice or pedodontics) are serving a larger area and are not addressing the general dental care needs of the area under consideration.

The types of health professionals that are counted in a mental health HPSA are all psychiatrists providing mental health patient care (direct or other, including consultation and supervision) in ambulatory or other short-term care settings to residents of the area.

E. How Target Was Created

The overall target of 100% was created by consulting with the division administrator and program manager and discussing program performance.

F. Interpretation

In 2014, 100% of Idaho's geographic areas which meet Health Professional Shortage Area criteria will be submitted for Health Professional Shortage Area designation. Areas designated as a Health Professional Shortage Areas are prioritized for a number of federal and state programs aimed at supporting health care infrastructure and, ultimately, improve access to health care.

7. Performance Measure #7 Explanatory Note

A. Objective

Increase the percent of Idahoans with health care coverage to 78.67% by 2016.

B. Performance Measures

Percent of Idahoans with health and dental care coverage.

C. Rationale for Objective and Performance Measure

- Along with access, coverage reflects an individual's ability to use primary care services.
- Health insurance coverage impacts people's use of health care services which is linked to improved health, safety, and self-reliance.

D. Performance Measure Description

The performance measure is a composite of three indicators that measure health care coverage. The performance measures are:

- Adults with health care coverage;
- Adults with dental insurance; and
- Children with health care coverage.

E. How Target Was Created

The overall target of 78.67% was created by using the average of the individual Performance Indicator targets (i.e., a composite target).

- The target for adult health care coverage was determined after examining the actual trend, the projected trend, the relevant Healthy People 2010 goal, and comparisons to the US state median, high, and low values.
- The target for adult dental insurance was determined after examining the actual trend and the projected trend.

The target for child health care coverage was determined after examining the actual trend (from two sources), the projected trends, the relevant Healthy People 2010 goal, and comparisons to the US value, and high and low values

F. Interpretation

In order for the department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Adults with health care coverage - **Approximately 30,000 more adults have health care coverage.**
- Adults with dental insurance - **Approximately 28,000 more adults have dental insurance.**
- Children with health care coverage - **Approximately 11,000 more children have health care coverage.**

8. Performance Measure #8 Explanatory Note

A. Objective

By 2016, Department timeliness standards will be met for 92.75% of participants needing eligibility determinations for, or enrollment in, identified programs.

B. Performance Measures

Percentage of clients receiving eligibility determinations for or enrollment in identified programs within Department timeliness standards.

C. Rationale for Objective and Performance Measure

Timely delivery of health and human services can avoid development of chronic conditions that would lead to more costly and intensive services. Furthermore, people who are eligible for services have a right to receive those services in the most efficient manner possible.

Timely application and recertification processing increases the accuracy of those functions.

The performance measure reflects the ability of key programs to meet timeliness standards, many of which are federally mandated

D. Performance Measure Description

This performance measure is a composite of federally mandated timeframe standards for these key Department services and programs.

- Medicaid - Application timeliness;
- Percent of child protection cases meeting timeliness standards;
- Percent of eligible Infants and Toddler children enrolled within 45 days after referral; and
- Food Stamp - Application timeliness for non-emergency (non-expedite) cases.

E. How Target Was Created

The overall target of 92.75% was created by using the average of the individual Performance Indicator targets (i.e., a composite target).

The targets for the individual indicator that make up the overall target were created from federal requirements (benchmarks), trend data, and Program input based on department research of circumstances that impact performance capabilities

F. Interpretation

In order for the department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Medicaid - Application timeliness - **Approximately 9,720 more Medicaid Applications meet timeliness standard per year.**
- Percent of child protection cases meeting timeliness standards - **Approximately 19 more cases meeting timeliness standards.**
- Percent of eligible Infants and Toddler children enrolled within 45 days after referral. **Approximately 14 more clients enrolled within 45 days.**
- Food Stamp - Application timeliness for non-emergency (non-expedite) cases. **Approximately 5,390 more Food Stamp Applications meet timeliness standard per year**

9. Performance Measure #9 Explanatory Note

A. Objective

The Department accuracy rates of key identified programs will reach 84.17% by 2016.

B. Performance Measures

Accuracy rates of key identified programs.

C. Rationale for Objective and Performance Measure

Accurate delivery of services is important to the health and safety of those in need of services. The objective provides a way for the Department to monitor use of resources and accountability for providing services.

The performance measure reflects the Department's ability in key programs to meet accuracy standards, many of which are federally mandated.

D. Performance Measure Description

This performance measure is made up of federally required error or accuracy rate standards for these "high profile" Department services and programs.

- Food Stamps - Federally Adjusted Payment Accuracy Rate;
- Food Stamps - Federally Adjusted Negative (closure and denial) Accuracy Rate;
- Child Protection - Percent of children receiving a caseworker visit each and every month while in care;
- Child Protection - Percent of months in which a caseworker visit occurred in child's placement provider home or child's own home;
- Child Support - Financial Accuracy; and
- Child Support - Data Reliability Standards.

E. How Target Was Created

The overall target of 84.17% was created by using the average of the individual targets (i.e., a composite target).

The targets for the individual indicator that make up the overall target were created from federal requirements (benchmarks), historical data, trend data, program input and program goals based on Department research of circumstances that impact performance capabilities.

F. Interpretation

In order for the department to produce a 1% increase in this objective, the following will need to occur: Either one of the indicators will increase by the identified amount (while the other indicators stay constant) or a combination of the indicators will increase by a lesser amount (this has not been calculated).

- Food Stamps - Federally Adjusted Payment Accuracy Rate - **Approximately 8% improvement in Food Stamp payment errors; or**
- Food Stamps - Federally Adjusted Negative Accuracy Rate - **Approximately 8% improvement in Food Stamp closures and/or denials; or**
- Child Protection - Percent of children receiving a caseworker visit each and every month while in care - **Approximately 33 more children receive a caseworker visit each and every month while in care; or**

- Child Protection - Percent of months in which caseworker visit occurred in child's placement provider home or child's own home - **Approximately 129 more monthly visits occur in child's placement provider home or child's own home; or**
- Child Support - Financial Accuracy - **Projection not available yet; or**
- Child Support - Child Support data reliability standards; **approximately 8% improvement in the accuracy of specific Child Support automated system data elements.**

10. Performance Measure #10 Explanatory Note

A. Objective

The Department will improve customer service (in the areas of caring, competence, communication, and convenience) to 89.36% by 2016.

B. Performance Measures

Customer service performance at IDHW is a combination of four separate composites.

1. *Caring* - Percent of IDHW clients treated with courtesy, respect, and dignity.
2. *Competency* - Percent of IDHW clients who have a high level of trust and confidence in the knowledge and skills of Department personnel.
3. *Communication* - Percent of IDHW clients who are communicated with in a timely, clear, and effective manner.
4. *Convenience* - Percent of IDHW clients who can easily access Department services, resources and information.

C. Rationale for Objective and Performance Measures

Improving customer service is an important component of the Department's mission, vision, and values. Improved customer service will lead to better delivery of service, higher personal satisfaction for employees, reduced job stress, and increased cost effectiveness.

The four areas of improvement were selected because research has identified these as core underlying factors that have the biggest impact on quality customer service.

D. Performance Measure Description

Each of the four composites is made up of separate performance measures or indicators.

1. **Caring** - The Caring Composite is made up of indicators that measure how well clients are treated with courtesy, respect, and dignity. The performance indicators are:
 - Survey question - I was treated with respect;
 - Survey question - The staff cared about my reason for contacting IDHW; and
 - Survey question - Overall, I would rate my most recent contact with IDHW as (Good, Fair, or Poor).
2. **Competency** - The Competency Composite is made up of indicators that measure the percent of Department clients who have a high level of trust and confidence in the knowledge and skills of Department personnel. The performance indicators are:
 - Food Stamps - Federally Adjusted Payment Accuracy Rate (FNS);
 - Food Stamps - Federally Adjusted Negative (closure and denial) Accuracy Rate (FNS);
 - Department - Percent of agency hearings upheld;
 - Child Support - Child Support data reliability standards (ICSES Data Reliability);
 - Survey question - The staff was capable in helping me; and
 - Survey question - The staff was knowledgeable about the reason why I contact IDHW.
3. **Communication** - The Communication Composite is made up of indicators that measure the percent of Idaho clients who are communicated with in a timely, clear, and effective manner. The performance indicators are:
 - CareLine - Percent of 2-1-1 CareLine phone calls with wait/hold times of 60 seconds or less;
 - Survey question - The information I received was easy to understand; and

- Survey question - The staff understood me.
4. **Convenience** - The Convenience Composite is made up of indicators that measure the percent of Idaho clients who can easily access Department services, resources and information. The performance indicators are:
- Welfare - Percent of TAFI and Food Stamp applicants that meet with a Work Services Contractor within five days of the client's referral to the contractor by the Department;
 - Vital Statistics - Percent of time Vital Statistics responded to mail requests in four days or less;
 - IT - Percent of time that Department computing servers are functioning; and
 - Survey question - I was able to access the information and/or services in a manner that was convenient to me.

How Targets Were Created

The overall target of 84.57% was created by using the average of the caring, competency, communication, and convenience composite targets.

The targets were created from federal requirements (benchmarks), historical data, survey data, comparisons to other states, trend data, and program input into the circumstances that impact performance capabilities.

For More Information Contact

Tamara Prisock, Administrative Services Manager
Department of Health and Welfare
450 W State 10th Floor
PO Box 83720
Boise, ID 83720-0036
Phone: (208) 334-5719
E-mail: Prisockt@dhw.idaho.gov

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Commerce works to create jobs and advance the well-being and prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places. Committed to ensuring access to a comprehensive menu of quality services and information for all its customers and partners, the agency offers many economic development programs to the citizens of the state.

Three advisory boards -- the Economic Advisory Council, the Idaho Travel Council, and the Idaho Innovation Council, provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor to represent the various regions of the state. They represent a broad constituency of business, education, government and labor.

Core Functions/Idaho Code

Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47. Its various divisions and major functions are listed and authorized as noted.

COMMERCE-RELATED PROGRAMS

Commercial Innovation supports technology-based economic development and helps entrepreneurs create new businesses and job opportunities across the industry sector.

Community and Rural Development provides financial and technical assistance to cities and counties to help support economic diversification, job creation, business expansion and a sense of community.

Business Location provides consultative services to companies with expressed interest in relocating or expanding their business to Idaho thus increasing diverse investment and enhancing the quality of employment for the state.

Business Development Services helps existing Idaho businesses start up, expand and find new markets.

International Trade helps Idaho's businesses export goods and services, develop new markets and increase foreign awareness and acceptance of Idaho's products and services.

Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities domestically and internationally through a variety of means.

The Idaho Film Office promotes all types of media productions and media workforce development in the state of Idaho.

Marketing works to raise awareness of Idaho's attributes globally, nationally and locally leading to recruitment of companies and capital investment.

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY2011
Labor, Wage & Hour Escrow				
Wage & Hour				
Idaho Travel & Convention	\$0	\$16	\$900	600
Unemployment Penalty & Interest				
Employment Security Special Administration				
Workforce Development Training Fund				
Federal Grant	\$8,138,002	\$8,433,020	\$9,367,100	\$11,376,700
Misc. Revenue (includes transfer from Labor)	\$141,420	\$410,263	\$4,200	\$8,700
Seminars & Publications	\$289,216	\$256,168	\$188,500	\$166,000
General Fund (includes transfer & interest in fund 0120 03)	\$25,406,800	\$9,363,071	\$4,611,800	\$3,633,500
Unemployment Compensation				
Total	\$33,975,438	\$18,462,538	\$14,172,500	\$15,184,900
Expenditures	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$3,276,800	\$3,300,700	\$3,501,900	\$3,039,500
Operating Expenditures	\$4,942,800	\$4,408,000	\$5,712,100	\$4,288,600
Capital Outlay	\$132,700	\$22,300	\$5,600	\$10,900
Trustee/Benefit Payments	\$18,474,800	\$17,449,400	\$20,755,700	\$14,767,700
Total	\$26,827,100	\$25,180,400	\$29,975,300	\$22,106,700

The revenue figures in the above chart do not include funds carried forward from a previous year or funds transferred from one category to another

Profile of Cases Managed and/or Key Services Provided (all measures from July 1 to June 30)

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY2011
<i>(Economic Development)</i> Number of projects managed	75	81	102	122
<i>(Community Development)</i> Communities served by Growth Management Initiative	0	88	88	0
<i>(INOV)</i> Grant Proposal Incentive (GPI) program—companies assisted	0	43	0	16
<i>(International)</i> Number of one on one international business counseling sessions	275	285	276	280
<i>(International)</i> Number of international distribution channels established by Idaho International Trade Offices	8	6	8	8
<i>(Tourism)</i> Total inquiries through advertising and marketing including unique visitors.	945,311	927,489	891,127	890,079
<i>(Marketing)</i> Number of advertisements and stories pitched		4 Ads 116 Direct Stories	10 ads 230 Direct Stories	17 Ads 240 Direct Stories

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
1. (INOV) Federal Funding Assistance – GPI dollar awards	0	\$150,000	0	\$45,500	\$37,500 (50% of available funds)
2. (INOV) Federal Funding Awarded	\$2,813,672	\$1,431,754	\$5,657,814	\$1,325,000	\$4 million
3. (Tourism) 2% Lodging Tax	\$7,367,394	\$6,849,205	\$6,263,419	\$6,621,011	5% growth
4. (Tourism) Public Relations	\$43,418,347	\$30,132,647	\$24,775,114	\$27,110,953	5% growth
5. (Tourism) International Overnights Offered	197,736	224,622	293,409	301,650	5% growth
6. (Procurement Technical Assistance Center) Government contracts awarded	\$237,000,000	\$152,360,035	\$159,888,527	\$429,099,180	\$200,000,000
7. (Economic Development) Jobs created with direct Commerce contribution	1686	1737	2103	2236	2500
8. (Community Development) Grant dollars leveraged thru CDBG/RDBG	\$237,000,000	\$60,435,691	\$27,147,174	\$47,001,716	\$45,000,000
9. (International) Dollar amount of Idaho exports to international markets	\$5 Billion	\$1.6 Billion through June CY 2009	\$2.566 Billion through June CY 2010	\$3.037 Billion through June CY 2011	\$6 Billion through end year 2011
10. (International) Number of Idaho jobs linked to exports	40,815	13,060 through June CY 2009	20,946 through June CY 2010	24,489 through June CY 2011	48,978 through end year 2012
11. (Marketing) Number of hits on its web site		97,299	Commerce=106,419. F-35 = 24,000. Project 60 = 240,000. Just Make the Shift = 9,000 (3 Mos.)	Commerce=133,309. F-35 = 4,612. Project 60 = 514,373. Just Make the Shift = 31,174 Gemstateprospector.com = 9,825 Visitidaho.org = 946,836	Commerce = 200,000. F-35 = 1,000. Project 60 = 350,000. Just Make the Shift = 50,000. 4,900
12. (Marketing) Public Relations Advertising Value			\$800,000	\$800,000	\$800,000

Performance Measure Explanatory Note:

1. There was no state legislature appropriation for this program for FY2011. The Commercial Innovation Division applied for and won a \$100,000 Federal and State Technology (FAST) grant through the Small Business Administration (SBA) and matched that grant with \$35,000 worth of in-kind and salary along with \$25,000 of general fund dollars. There are no plans to re-apply for the federal program due to the unavailability of matching funds. The legislature appropriated \$20,000 to the Small Business Assistance Fund for the Grant Proposal Incentive (GPI) Program for FY2012 and rules were written which require companies who win federal awards to reimburse the program.
2. Federal awards are offset from state grants by one fiscal year. 2010 success was built on 2009 state grant availability. 2010 federal awards have not been finalized for NASA or Health & Human Services. 2011 awards have not been finalized for NASA, Health & Human Services, Department of Defense, Department of Energy, or Department of Education. 3 Idaho companies receiving grant proposal assistance in FY2011 have been awarded more than \$1.3 million to date during the 2010-2011 calendar years. Companies assisted under this program identified that they created 10 FTE positions with an average salary of \$57,500 as a result of their awards. Total return on investment (ROI) on \$25,000 of state general funds invested in Small Business Assistance Grants (administered under GPI) as of August 20, 2011 exceeds 53 to 1. There are still 10 out of 16 GPI assistance recipients pending results for FY2011.
3. The total 2% hotel/motel and private campground tax collected as reported to the Department by the Idaho Tax Commission.
4. Advertising value of public relations generated for Idaho tourism as reported by VOCUS. In 2008 a new clipping service was contracted by tourism with far superior results in total tourism media generated. In FY11 Tourism staff directly generated earned media of \$4,066,643 roughly 15% of total tourism media. While the same issues which faced us in FY2010 are still apparent, including many newspapers and magazines closing, writers not being able to travel as much due to costs, and the increase in online articles and social media mentions, which are not easy to track at this time, the increase from the previous year can be attributed to an increase in international media attention, specifically in the Australian and Scandinavian markets.
5. Idaho overnight stays offered by tour companies in the French, German, Italy, United Kingdom and Benelux market reported by Rocky Mountain International. Growth occurred particularly with the Benelux market, with a slight decrease in the UK and Germany. Sustaining 31% growth in product offered with a 3% increase is considered very positive.
6. Procurement Technical Assistance Center (PTAC) assists small and medium sized Idaho businesses to obtain state and federal contracts. Data capture is mandated by the Department of Defense and is captured through monthly reporting requirements. Contracting period runs October through September.
7. Department of Commerce through its recruitment, expansion and retention efforts is a major driver in job creation throughout the state. Data is captured at the project level on an internal Access database.
8. Community Development and Rural Development Grant projects leverage both community and federal dollars at the project level. The Community Development team captures the data on both the local and federal level in order to remain in compliance with program directives. In FY08 one project alone contributed \$141,000,000.
9. Data computed on an annual basis, by the Annual Export Data through the U.S. Department of Commerce.
10. Data computed on an annual basis, through the U.S. Department of Commerce. Calculation used is 8,163 jobs created for every \$1 billion in exports.
11. The main marketing tool for the Department is its web site. In FY12 the Department managed six web sites (Commerce, Project 60, Idaho F-35, Visit Idaho, Gem State Prospector and Just Make the Shift).
12. Advertising value of earned media will be tracked through public relations software VOCUS as well as media generated through press releases, press trips, and media pitches.

For More Information Contact

Melonie Bartolome
Idaho Department of Commerce
700 W. State St., Boise ID 83702
Phone: (208) 334-2650 ext 2106 / E-mail: melonie.bartolome@commerce.idaho.gov