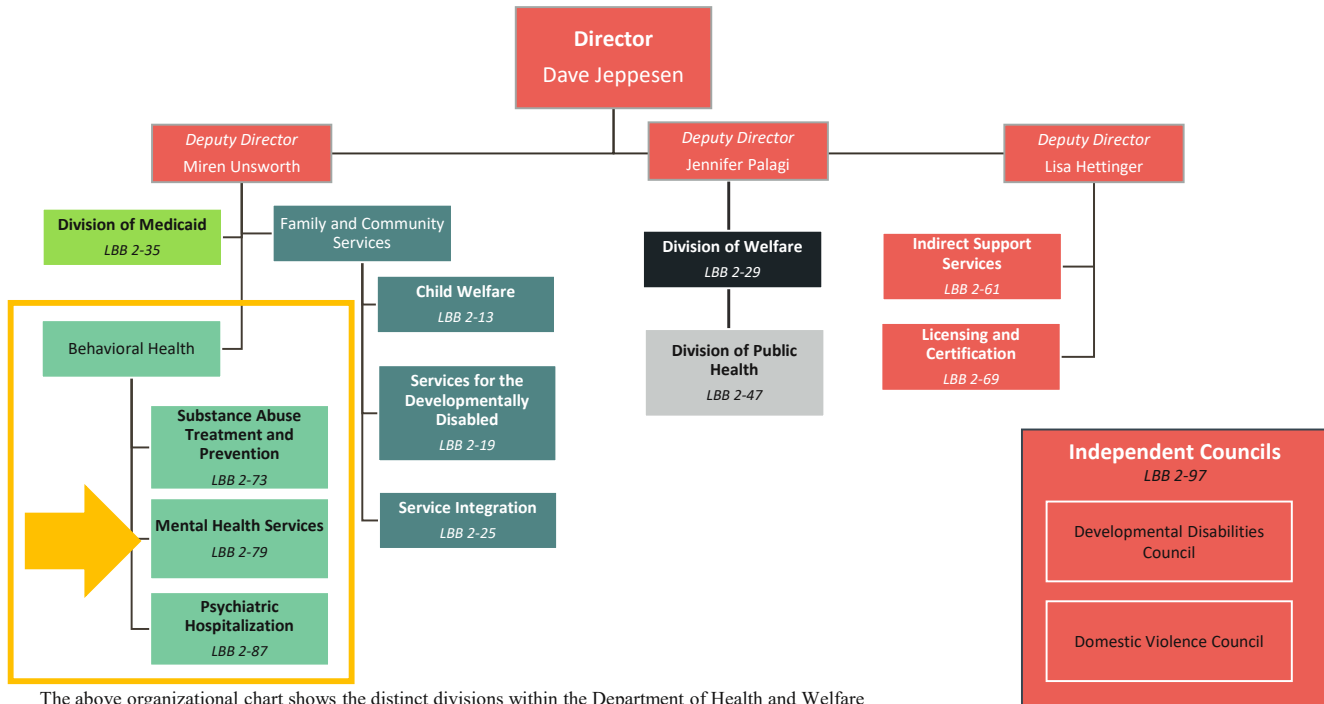




Agency Summary & Statutory Authority

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]



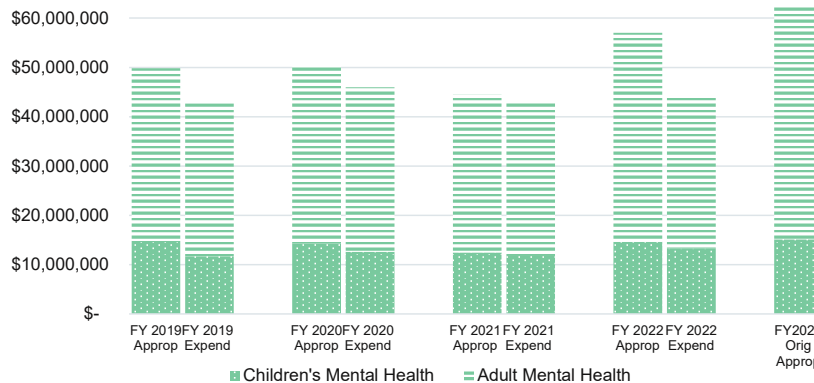
The above organizational chart shows the distinct divisions within the Department of Health and Welfare grouped by how they have traditionally appeared in appropriation bills together. All of the same shade appear in the same appropriation bill.



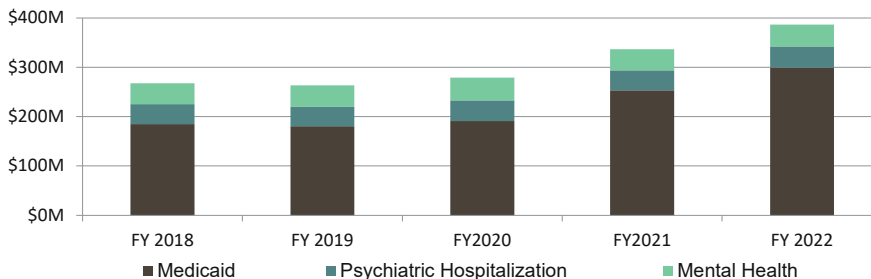
Agency Summary & Statutory Authority

DIVISION OF MENTAL HEALTH SERVICES is comprised of two programs: the Adult Mental Health Program and the Children's Mental Health Program.

**Division of Mental Health Services
 Total Appropriation and Actual Expenditures**



Department of Health and Welfare Mental Health Spending



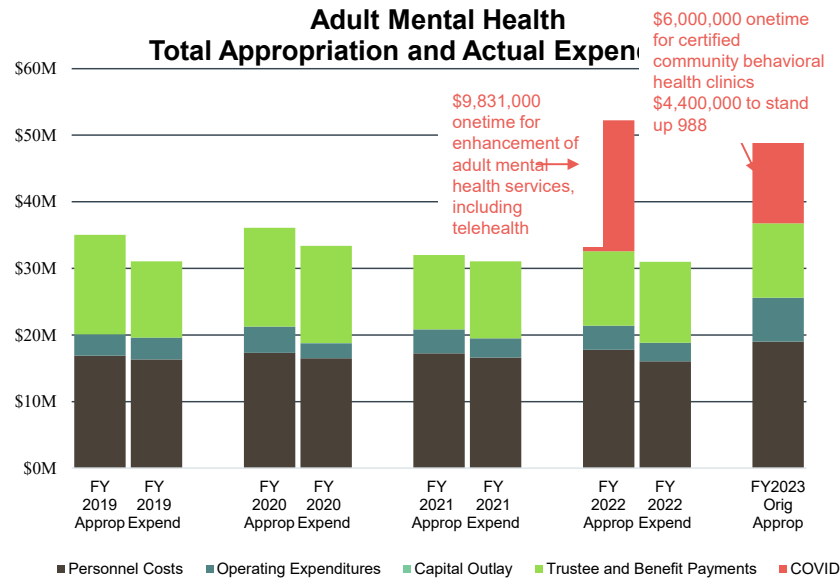
Total mental health expenditures in the Department of Health and Welfare increased \$49.7 million or 14.8% from FY 2021 to FY 2022. Expenditures in FY 2022 were \$386,482,000.

Source: Fiscal Facts 2022, page 55

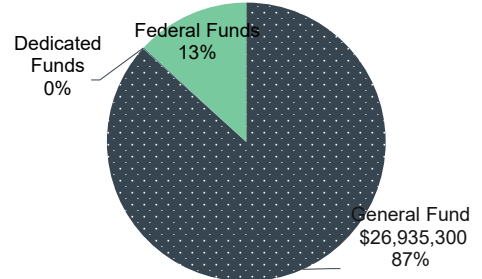


Agency Summary & Statutory Authority

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness. The seven community-based regional behavioral health centers ensure services are available throughout the state to the individual who meet specific eligibility criteria. These centers are staffed by a variety of licensed treatment professionals.



4-year Average Total Expenditures



Adult Mental Health Average Vacancy Rates

Fiscal Year	Authorized	Filled	Vacant	Percent
FY 2019	210.56	201.56	9.00	4.3%
FY 2020	210.56	197.31	13.25	6.3%
FY 2021	209.56	194.28	15.28	7.3%
FY 2022	209.55	180.48	29.07	13.9%
FY 2023	198.85	174.33	24.52	12.2%

*FY 2023 includes data through December 2022

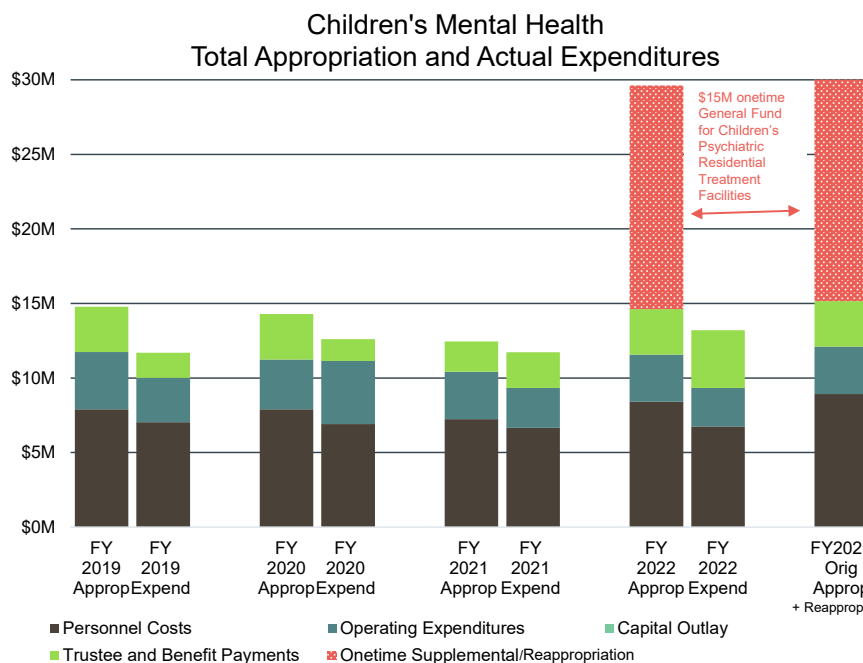
- Adult Mental Health Program is authorized 209.56 FTP
 - FY 2022 Total Appropriation all funds: \$42,392,300
 - Excluding the COVID funds: \$32,561,300

	FY 2019	FY 2020	FY 2021	FY 2022
Adults Served	13,056	11,750	11,816	11,803

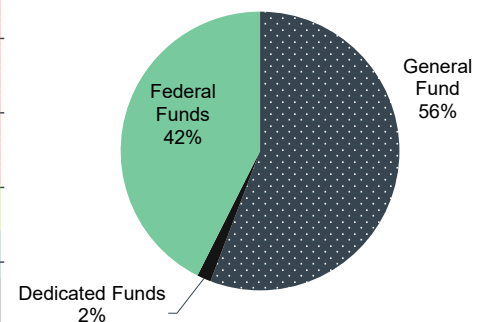
Source: IDHW Facts, Figures, & Trends 2022-2023



CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.



4 year Average Total Appropriation



Children's Mental Health Average Vacancy Rates

Fiscal Year	Authorized	Filled	Vacant	Percent
FY 2019	97.67	89.28	8.39	8.6%
FY 2020	97.67	85.32	12.35	12.6%
FY 2021	97.67	83.03	14.65	15.0%
FY 2022	95.84	80.63	15.21	15.9%
FY 2023	95.67	75.38	20.29	21.2%

*FY 2023 includes data through December 2022

- Children's Mental Health Program is authorized 97.67 FTP
 - FY 2022 Total Appropriation all funds: \$29,619,400
 - Excluding the \$15M supplemental: \$14,619,400

	FY 19	FY 20	FY 21	FY 22
Total Children Served	3,743	3,300	2,516	2,189

Source: IDHW Facts, Figures, & Trends 2022-2023