



Department of Health & Welfare

Agency Overview

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Budget & Policy Analyst

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Department of Health & Welfare

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]

Specific Statutory Responsibilities outlined in Idaho Code:

Title 6

Title 7

Title 11

Title 15

Title 16

Title 18

Title 19

Title 23

Title 31

Title 32

Title 37

Title 39

Title 40

Title 41

Title 42

Title 45

Title 46

Title 49

Title 54

Title 55

Title 56

Title 57

Title 59

Title 63

Title 66

Title 67

Title 68

Title 72

Title 74

Organizational Structure – DHW

3,029.64 FTP
252.17 Vacant
as of 11/26/25

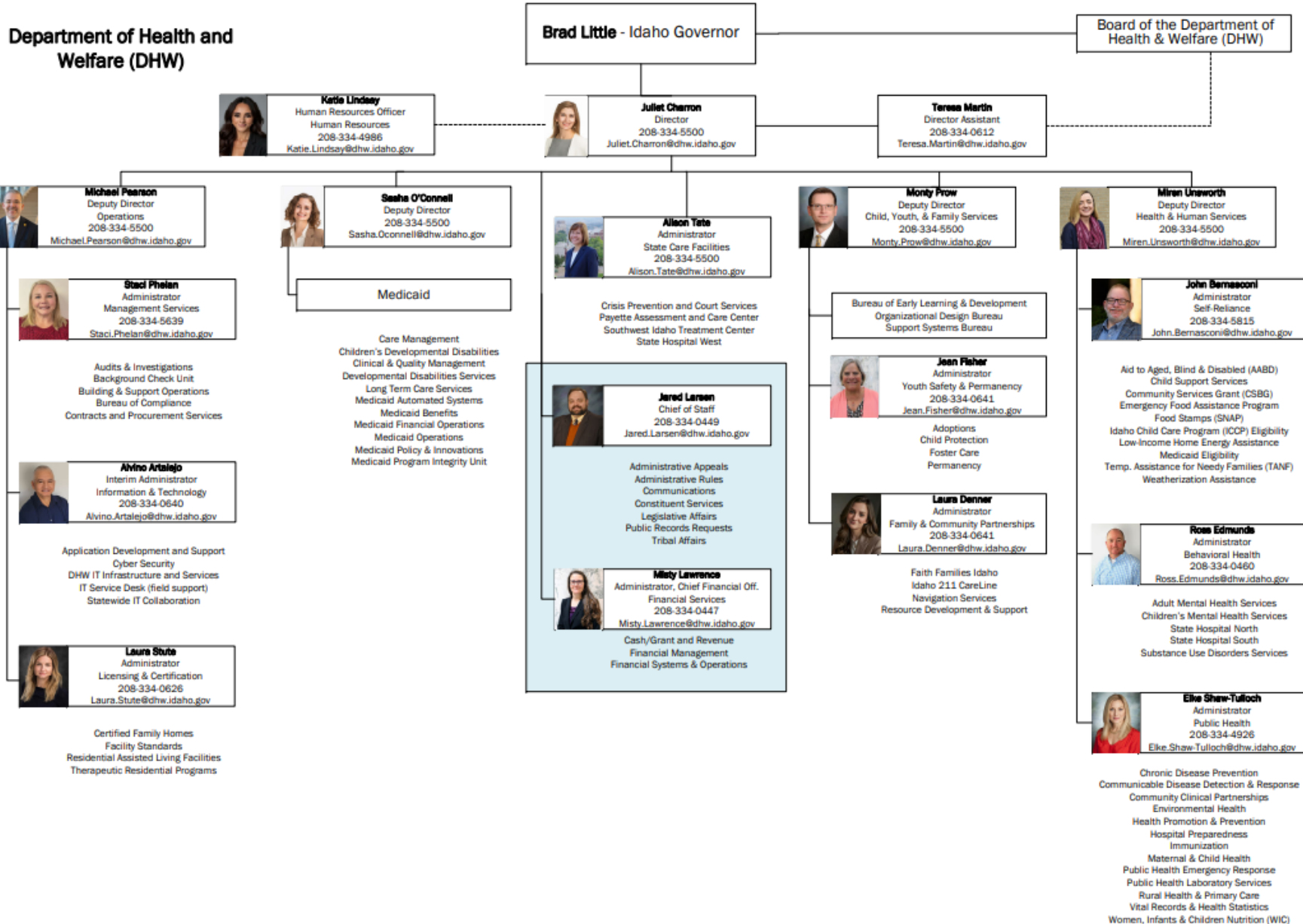
Five-year Averages (FY 2021 - FY 2025)

Avg. Authorized FTP:
2999.84

Avg. Filled FTP
Percentage: **93%**

Avg. Personnel Cost
Appropriated:
\$264,172,120

Avg. Percent of PC Spent
on PC: **92%**



Budgeted Organization

Independent Councils
 The budgeted Division of Independent Councils includes the Idaho Council on Domestic Violence and the Idaho Council on Developmental Disabilities.

Governor
Director

Board of Health & Welfare
 (Advisory, appointed by the Governor)

Operations
 Deputy Director

Medicaid
 Deputy Director / Medicaid Admin

Chief, Legislative, and Regulatory Affairs
 Tribal Relations

Child, Youth, & Family Services
 Deputy Director

Health & Human Services
 Deputy Director

Licensing & Certification
 Division Administrator

Indirect Support Services
 Indirect Support Services includes Information and Technology Services, Operational Services, and Audits & Investigations.

Medicaid

EES

Children's DD

IBHP Staff

Chief Financial Officer

Financial Services

Program Manager, Communications, Customer Experience

Youth Safety & Permanency
 (Child Welfare)

Family & Community Partnerships
 (Service Integration)

Early Learning & Development
 (Developmental Disability Svcs)

SWITC

Idaho Child Care Program (ICCP)

The department will rename the Division of Family and Community Services (FACS) as Child, Youth, and Family Services.

Public Health
 Division Administrator

Welfare
 Division Administrator

Behavioral Health
 Administrator

Mental Health Services

Substance Abuse

Psych Hospitalization

SHN SHS SHW

The department organizes these programs in the Division of Behavioral Health (BH).

Medicaid Program Integrity Unit

Consolidated Fund Analysis – Agency Wide

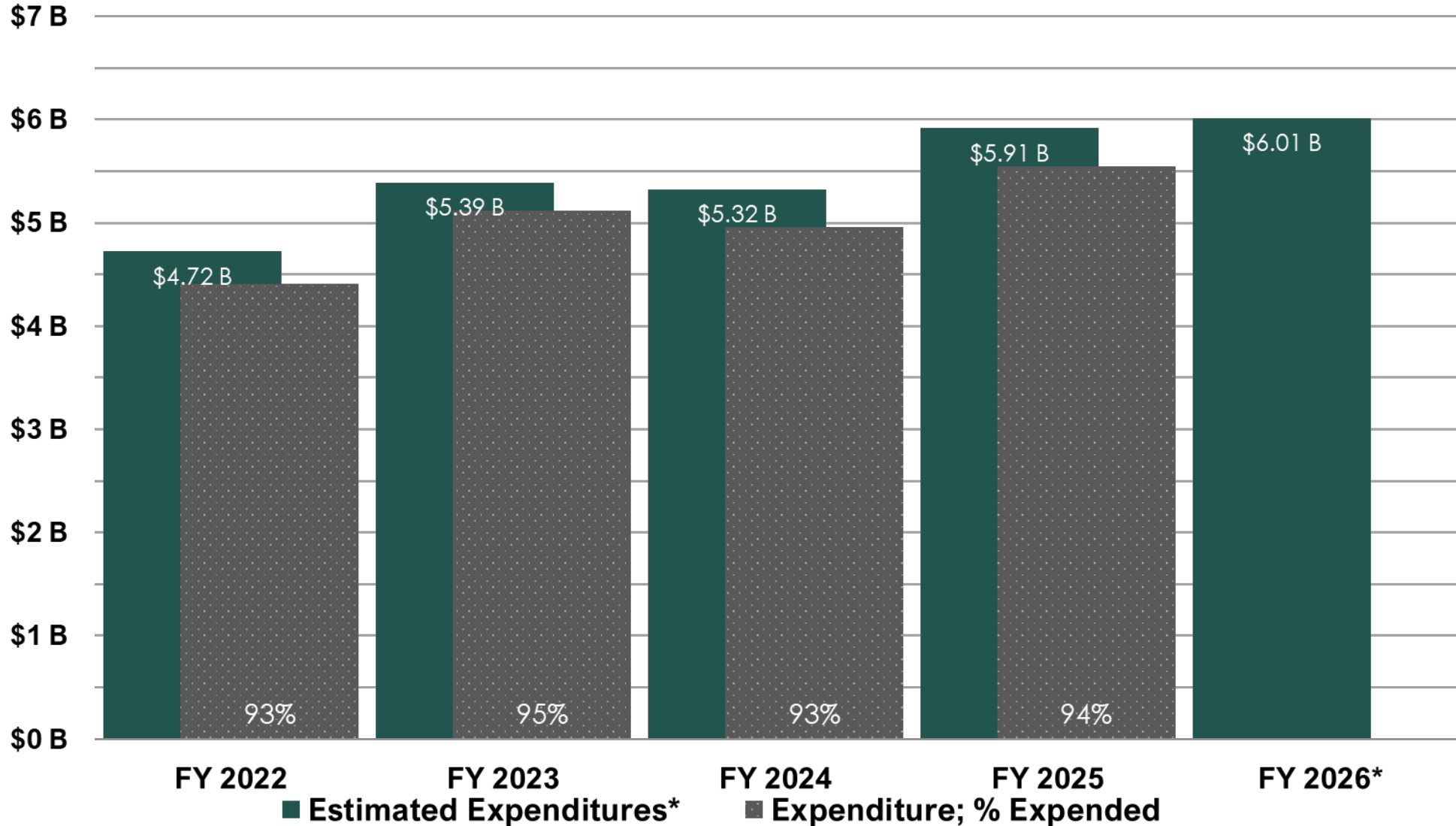
Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate**	FY 2027 Estimate**
+ A Beginning Free Fund Balance	\$ 14,034,900	\$ 37,049,800	\$ 44,417,900	\$ 39,828,000	\$ 50,749,500
+ B Receipts, Transfers, Reappropriation	\$ 106,884,600	\$ 245,874,800	\$ 264,602,300	\$ 522,741,400	\$ 546,095,000
- C Cash Expenditures & Agency Request**	\$ 83,869,700	\$ 238,506,700	\$ 269,192,200	\$ 511,819,900	\$ 546,137,800
Ending Free Fund Balance (A+B-C)	\$ 37,049,800	\$ 44,417,900	\$ 39,828,000	\$ 50,749,500	\$ 50,706,700

By Fund

Technology Infrastructure Stabilization Fund	\$ 401,600	\$ 401,600	\$ 401,600	\$ 401,600	\$ 401,600
ID Immunization Dedicated Vaccine Fund	\$ 15,182,200	\$ 15,222,500	\$ 18,645,500	\$ 19,623,400	\$ 14,051,300
Prevention of Minors' Access to Tobacco Fund	\$ 1,900	\$ 10,700	\$ 23,500	\$ 800	\$ 300
Domestic Violence Project Fund	\$ 286,300	\$ 309,500	\$ 276,200	\$ 276,200	\$ 272,500
Cancer Control Fund	\$ 29,100	\$ (20,500)	\$ 32,400	\$ 30,600	\$ 28,800
Central Cancer Registry Fund	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Rural Nursing Loan Repayment Fund	\$ -	\$ 7,300	\$ 2,265,300	\$ 1,898,300	\$ 1,531,300
MMIS Dedicated Fund	\$ 18,656,400	\$ 18,328,200	\$ 17,405,600	\$ 27,677,700	\$ 34,122,700
Hospital Assessment Fund	\$ 324,100	\$ 9,562,400	\$ -	\$ -	\$ -
Misc Revenue: Rural Physician Incentive Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Mental Hospital Endowment Income Fund (SHS)	\$ 224,900	\$ 348,800	\$ 447,400	\$ 435,800	\$ 198,100
Mental Hospital Endowment Income Fund (SHN)	\$ 235,800	\$ 247,400	\$ 300,500	\$ 375,100	\$ 70,100
Children's Trust Fund	\$ 1,707,500	\$ -	\$ -	\$ -	\$ -
Ending Free Fund Balance	\$ 37,049,800	\$ 44,417,900	\$ 39,828,000	\$ 50,749,500	\$ 50,706,700

**Estimate based on request.

Five-Year Expenditures

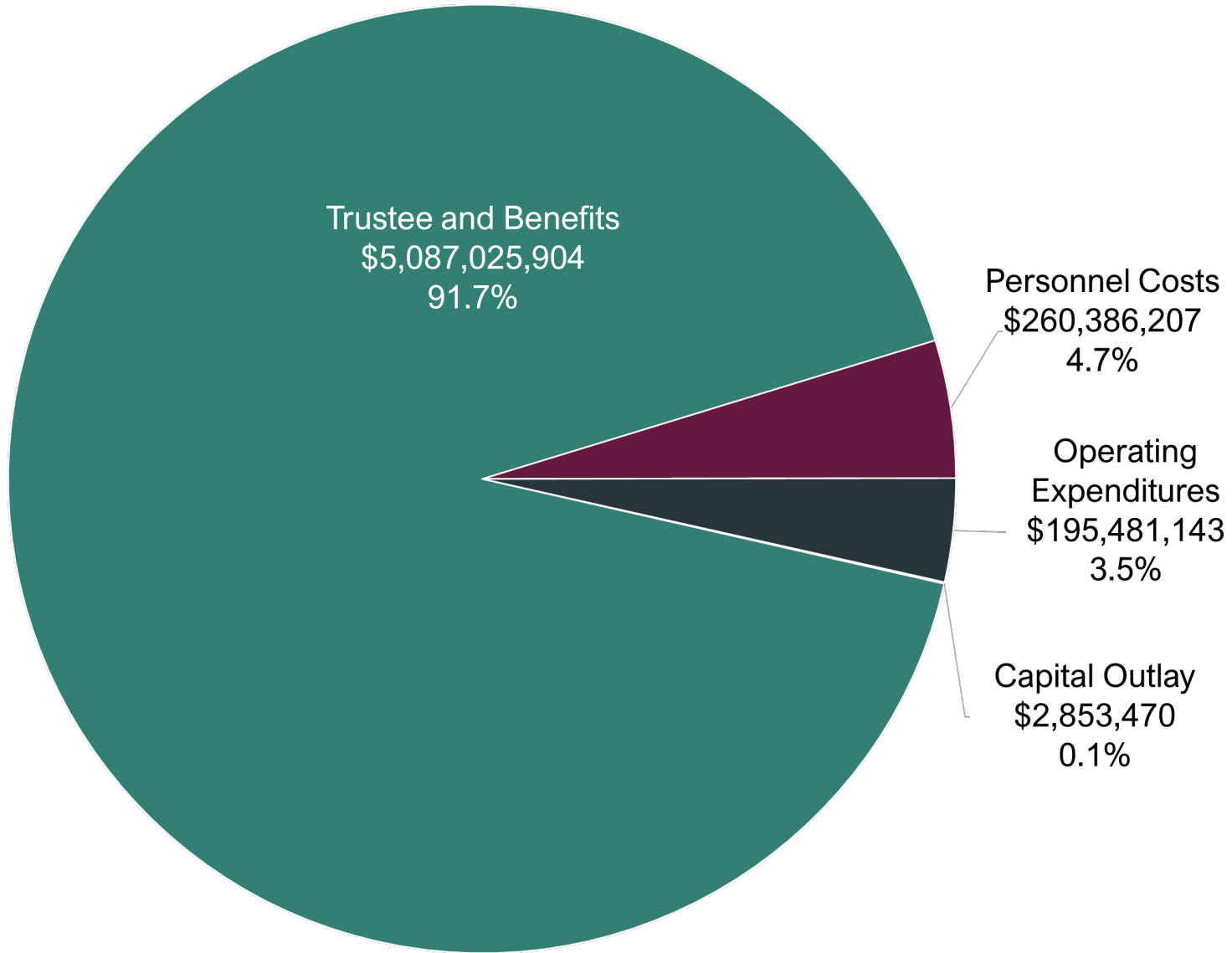


*FY 2026 is Original Appropriation



Amounts as reported by SCO. Totals do not include \$1.27M continuously appropriated for the Idaho Children's Trust fund and the Rural Physicians fund.

FY 2025 Expenditures - \$5,544,470,376



Detailed information can be found in the division-specific deep dive materials.

Analyst: Williamson

Indirect Support Services

Division of Medicaid

Division of Welfare (Self-Reliance)

Mental Health Services

Psychiatric Hospitalization

Substance Abuse

Analyst: Poloni

Public Health

Early Learning and Development

Family and Community Partnerships

Youth Safety and Permanency

Licensing and Certification

Independent Councils

Please feel free to contact us with any questions at

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Performance Measures

Current Performance Measures

Performance measures outlined below are related to the [FY 2025-2028 Strategic Plan](#).

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY2026
Goal 1: Improve child welfare outcomes						
Increase the number of qualified resource families to 1.5 homes per child	actual	New for FY 2025	New for FY 2025	New for FY 2025	0.94	-----
	target	New for FY 2025	New for FY 2025	New for FY 2025	No target set	1.5
Number of months to achieve permanency through: - reunification - adoption - guardianship	actual	8.4 28.6 13.4	8.9 27.1 19.9	8.1 28.5 16.9	11.2 29.7 12.8	-----
	target	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1
Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees						
Reduce the department's employee voluntary turnover rate	actual	New for FY 2024	New for FY 2024	15.7%	19.1%	-----
	target	New for FY 2024	New for FY 2024	No target set	15%	14%
Goal 3: Protect children, youth, and vulnerable adults						
Increase utilization of Intensive Home and Community Based Services (IHCBS) and Intensive Care Coordination (ICC)/ Wraparound ⁴⁶	actual	New for FY 2025	New for FY 2025	New for FY 2025	IHCBS: 271 ICC: 135 ⁴⁷	-----
	target	New for FY 2025	New for FY 2025	New for FY 2025	No target set	IHCBS: 300 ICC: 300
Goal 4: Help Idahoans become as healthy and self-sufficient as possible						
Number of Idaho Suicide deaths ⁴⁸	actual	22.7	23.3	Available in 2026	Available in 2027	-----
	target	20.9	20.2	19.6	19.0	19.0
Goal 5: Strengthen the public's trust and confidence in the Department of Health and Welfare						
Customer Effort Score for the Dual Diagnosis customer experience project ⁴⁹	actual	BH 2.86 DD 3.04	BH 2.86 DD 3.04	No survey completed ⁴⁹	No survey completed ⁴⁹	-----
	target	No target set	BH 2.89 DD 3.07	No target set	BH 3.15 DD 3.34	Discontinued

⁴⁶ Utilization is measured using the total number of youth served for each the IHCBS and ICC.

⁴⁷ FY 2025 data will be used as the baseline due to it being the first year documenting data for this measure.

⁴⁸ Target figures established with the goal of steady decline in annual rate, achieving 19.0 by the end of FY 2025. Targets and actuals have been revised to account for this change. Actual suicide rates are all based on official data. Source: [Idaho Bureau of Vital Records and Health Statistics](#).

⁴⁹ The Dual Diagnosis project that was completed in July 2024. Follow-up surveys were not completed due to the reallocation of resources.

Performance Measures (prior years)

Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Measures in this section are listed by strategic plan and goal.

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SP 2024-2028 Goal 2: Protect children, youth, and vulnerable adults						
Number of department staff trained in the new system model ⁵⁰	actual	New for FY 2023	35	48	59	-----
	target	New for FY 2023	30	45	55	75
SP 2019-2023 Objective 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	85%	85% ⁵¹	-----
	target	90%	90%	90%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	85%	90%	95%	95% ⁵²	-----
	target	No target set	100%	100%	100%	100%
SP 2018-2022 Objective 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans	actual	1	1	3	0 ⁵³	-----
	target	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships	3 pilot projects / Maintain Partnerships	Discontinued ⁵⁴
Amount of financial support provided to the Idaho Suicide Prevention Hotline	actual	\$1,310,000	\$3,680,539	\$831,000	\$507,000 ⁵⁵	-----
	target	\$498,000	\$787,165	\$1,581,000	\$507,000	Discontinued ⁵⁴
Provide suicide prevention training to Idahoans	actual	839	481	2,841	2,046 ⁵⁶	-----
	target	1,000	500	2200	2200	Discontinued ⁵⁴
Number of suicide survivor packets provided to survivors of suicide loss	actual	328	511	650	400 ⁵⁷	-----
	target	750	400	450	750	Discontinued ⁵⁴

⁵⁰ Accreditation/certification is a one-to-four-year process depending on a staff member's position and the courses required for their area of business. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the process for their position by the end of FY 2026.

⁵¹ The ongoing work associated with the full implementation of the Jeff D Settlement Agreement is outlined in the Youth Empowerment Services Implementation Assurance Plan (IAP) which specifies the required action items, deliverables, and corresponding deadlines. As of July 2025, 90% of the IAP action items due were submitted but they have not been finalized by the designated YES Workgroup. As a result, this report reflects a completion rate of 85%. Finalization of these items is anticipated by June 20, 2026.

⁵² A requirement to update the 2016 YES Quality Management, Improvement, and Accountability (QMIA) Plan was included in the new YES Implementation Assurance Plan. A draft of the revised QMIA plan was delivered to YES workgroups in 2024 but was not finalized. The revision of the QMIA Plan is pending decisions about performance measures and will be completed by June 30, 2026.

⁵³ No additional Zero Suicide pilot projects added. Community of Practice sessions conducted for three existing projects.

⁵⁴ The associated performance measure was included in previous strategic plans. While the work remains ongoing, the data will no longer be reported in future performance reports.

⁵⁵ Includes Suicide Prevention Program \$457,000 from state general funds and \$50,000 in federal funds via Division of Behavioral Health.

⁵⁶ IDHW provides a subgrant to the Idaho State Department of Education suicide prevention program, but they received funding for their program from other sources as well. The trainings included are only QPR and SFPI trainings provided in K-12 Idaho schools. SFPI trainings were only available in the first half of FY 2025, which reduced the total trainings completed.

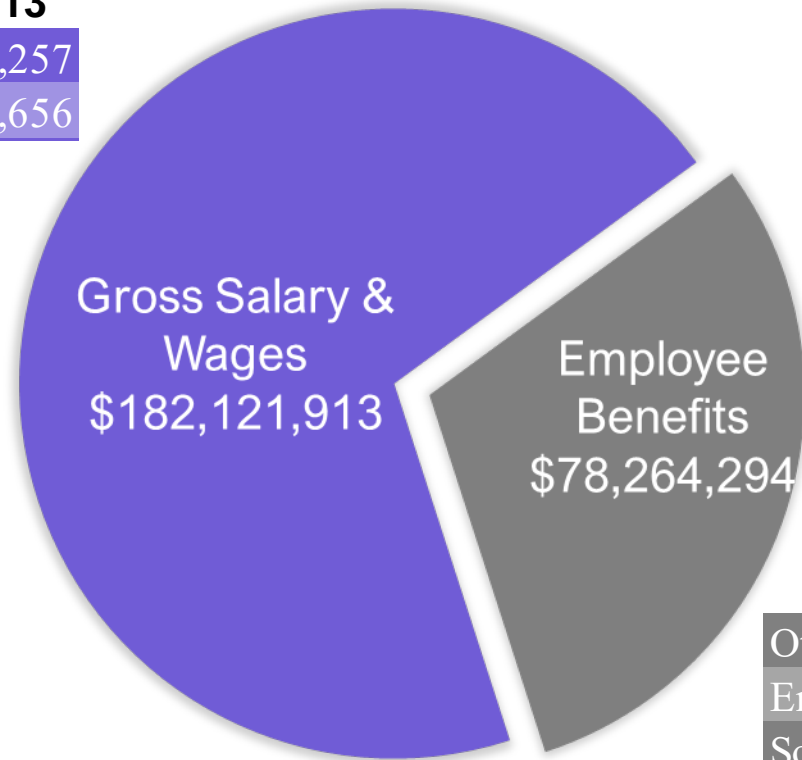
⁵⁷ Reflects the number survivor packets distributed to stock inventories in public health districts/community-based programs during the measurement period.

FY 2025 Expenditures – Personnel Costs

4.7% of Total Expenditures

Gross Salary and Wages: \$182,121,913

Employees	\$178,015,257
Temporary Employees	\$4,106,656



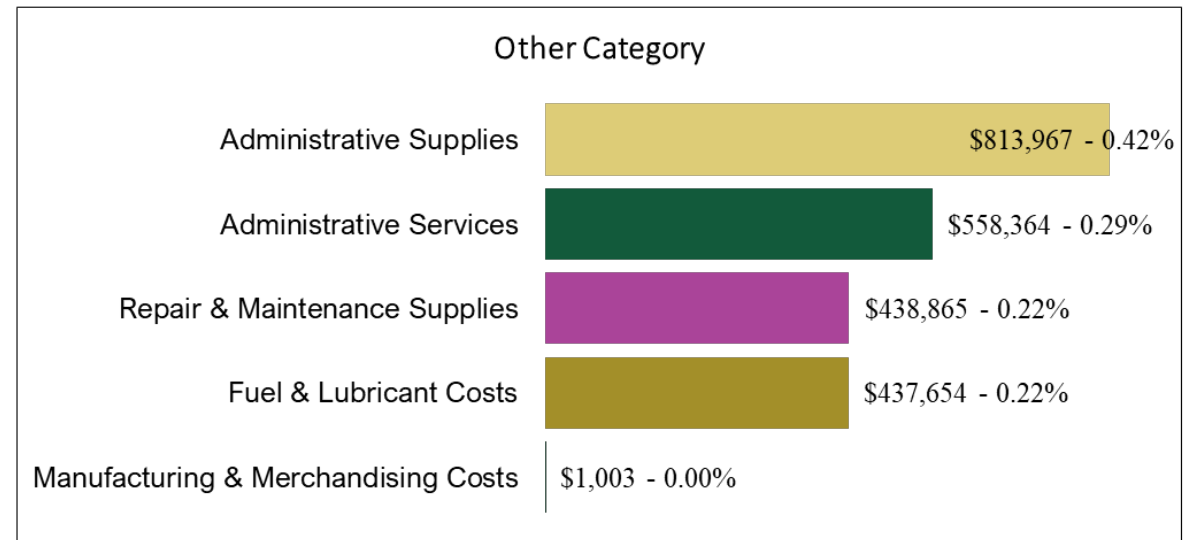
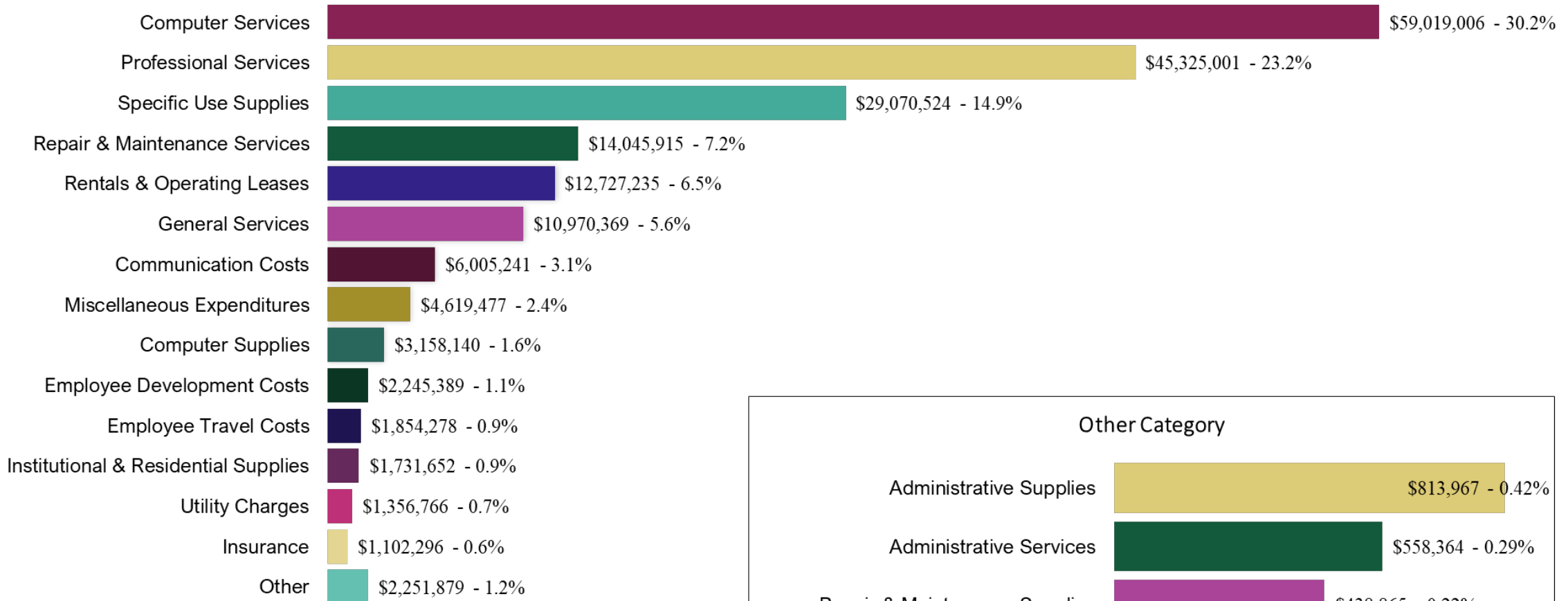
Employee Benefits: \$78,264,294

Other Employee Benefits	\$38,489,104
Employer Retirement Contribution	\$21,462,784
Social Security and Medicare	\$13,394,198
DHR	\$3,511,903
Workers Compensation	\$1,405,483
Worker's Compensation - Credit	\$822

A Total of \$260,386,207 Was Expended on Personnel Costs

FY 2025 Expenditures – Operating Expenditures

3.5% of Total Expenditures



FY 2025 Expenditures – Capital Outlay

0.1% of Total Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Computer Equipment	\$654,507	\$549,569	\$1,500,673	\$1,599,133	\$1,336,299	46.8%
Building & Improvements	\$77,591	\$17,923,910	\$356,501	\$1,187,827	\$1,015,526	35.6%
Specific Use Equipment	\$1,200,195	\$945,243	\$327,945	\$1,257,928	\$305,715	10.7%
Motorized/Non-Motorized Equipment	\$199,808	\$64,499	\$143,410	\$826,274	\$96,366	3.4%
Site Developments	\$80,635	\$85,574		\$12,163	\$57,079	2.0%
Educational Material & Equipment	\$3,324	\$33,573		\$13,615	\$42,485	1.5%
Office Equipment	\$30,345	\$20,357	\$63,416	\$14,437		-
Capitalized Leases	\$16,100	\$16,100	\$186,100			-
Property & Improvements		\$2,905				-
Total	\$2,262,505	\$19,641,730	\$2,578,044	\$4,911,378	\$2,853,470	-

FY 2025 Expenditures – Trustee & Benefit Payments

91.7% of Total Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Awards Contr & Claims	\$3,382,266,413	\$3,768,805,533	\$4,394,129,701	\$4,396,381,805	\$4,972,504,033	97.8%
Federal Payments To Subgrantees	\$83,653,714	\$98,252,714	\$123,407,008	\$83,489,469	\$77,288,919	1.5%
Education & Training Assistance	\$9,803,069	\$15,961,443	\$21,246,790	\$23,026,993	\$21,483,307	0.4%
Non Federal Payments To Subgrantees	\$46,325,754	\$99,931,214	\$123,172,127	\$15,465,755	\$14,384,219	0.3%
Miscellaneous Payments As Agent	\$679,453	\$212,829	\$521,567	\$429,057	\$416,714	0.0%
Total	\$3,522,728,402	\$3,983,163,734	\$4,662,477,193	\$4,518,793,080	\$5,086,077,193	-

Agency Funds – Sources and Uses

Fund information can be found in the [Fiscal Source Book](#) online.