

Department of Health & Welfare

Agency Overview

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Budget & Policy Analysis Division

January 26 , 2026

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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]

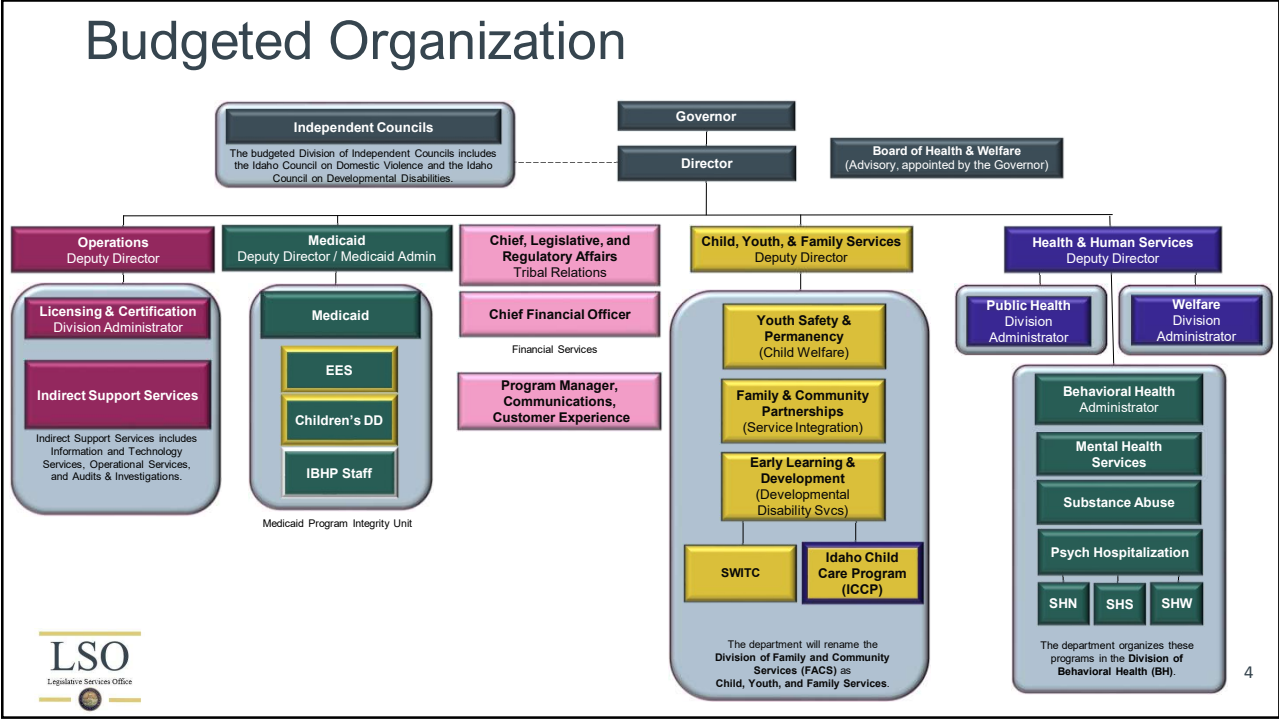
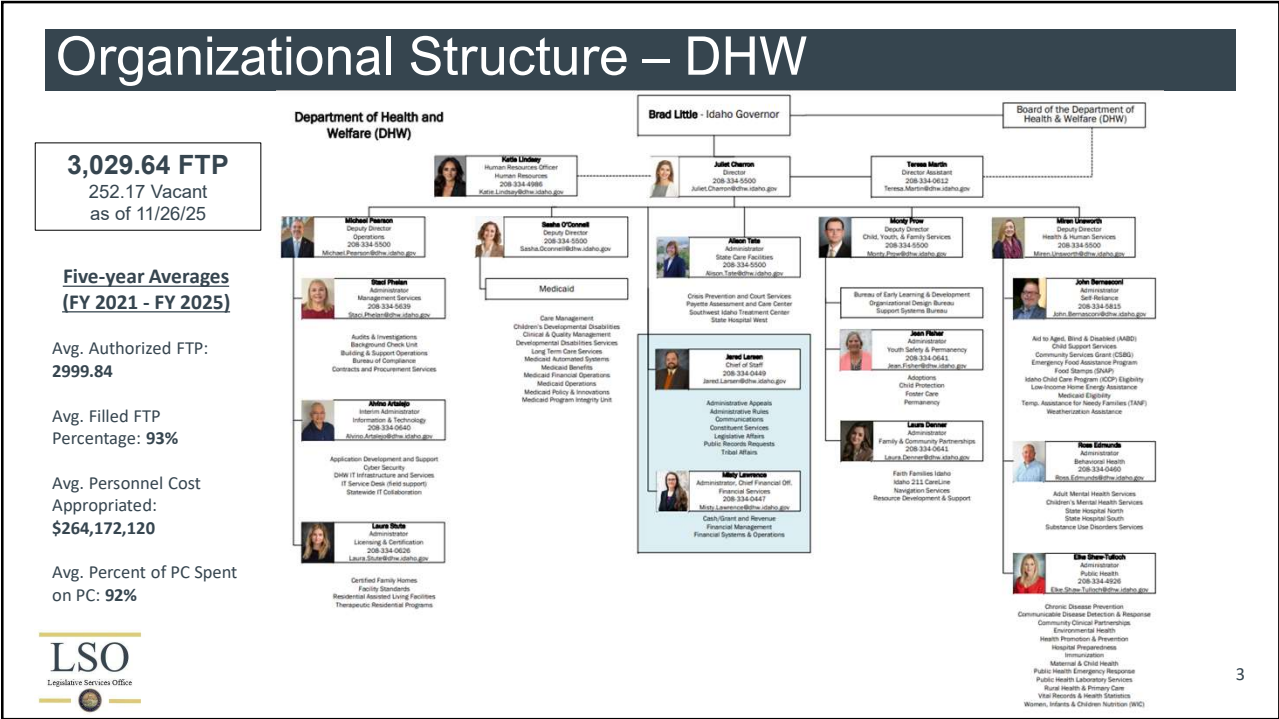
Specific Statutory Responsibilities outlined in Idaho Code:

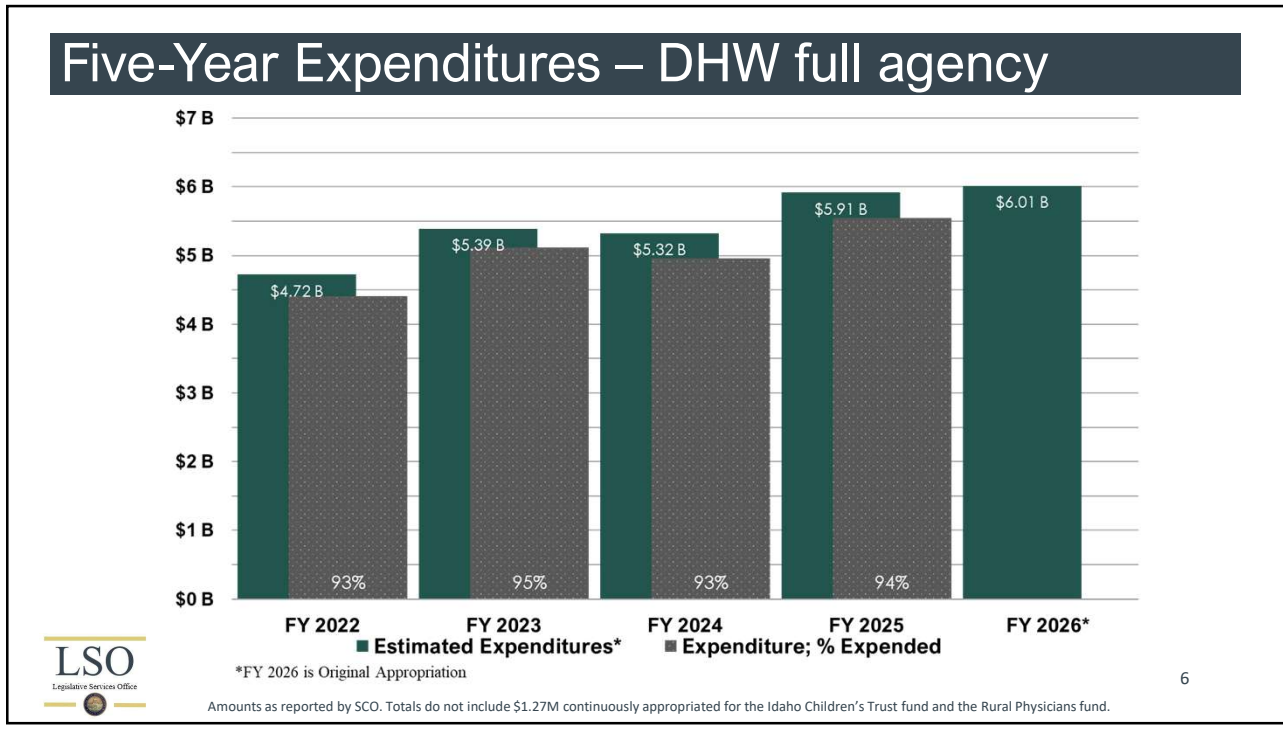
Title 6	Title 39	Title 59
Title 7	Title 40	Title 63
Title 11	Title 41	Title 66
Title 15	Title 42	Title 67
Title 16	Title 45	Title 68
Title 18	Title 46	Title 72
Title 19	Title 49	Title 74
Title 23	Title 54	
Title 31	Title 55	
Title 32	Title 56	
Title 37	Title 57	



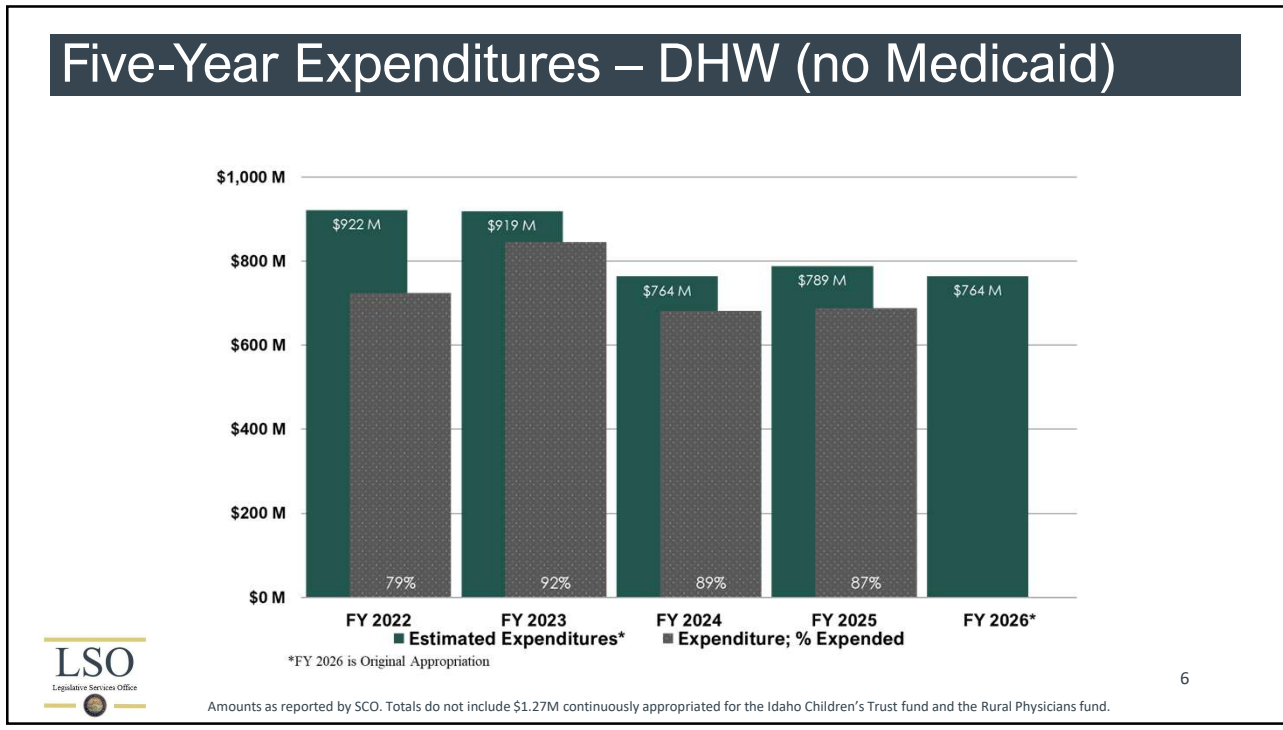
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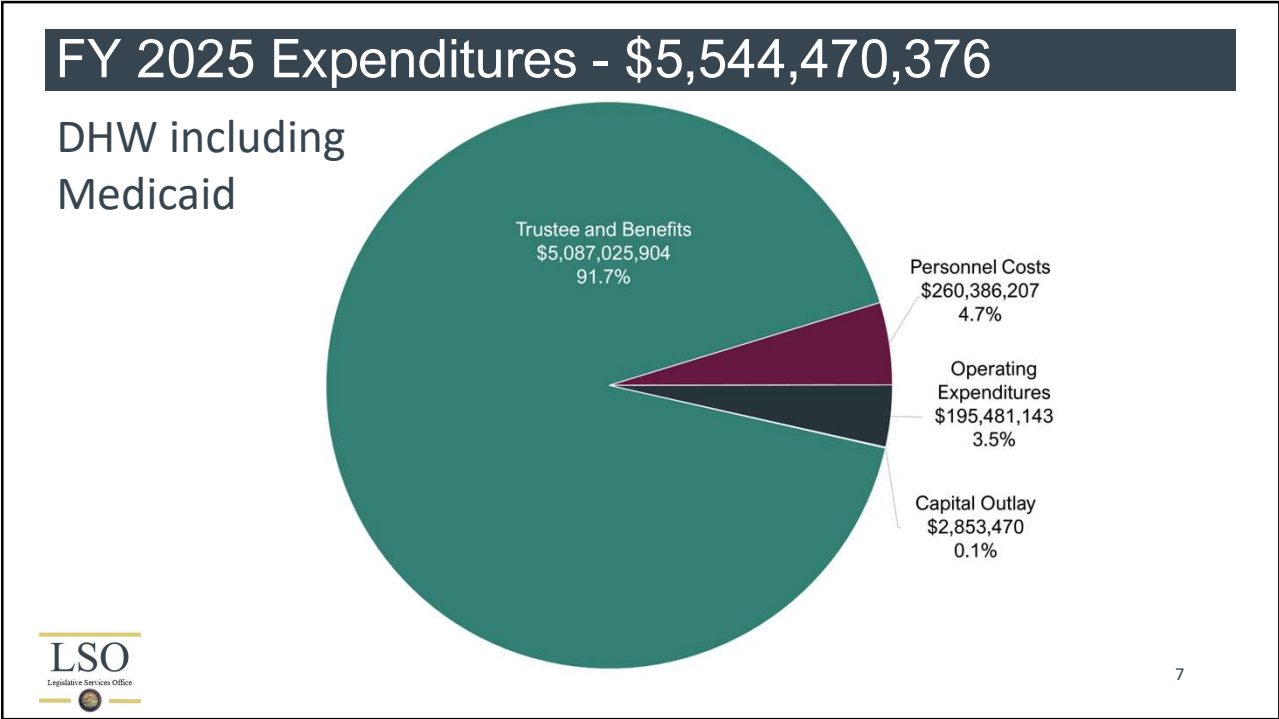




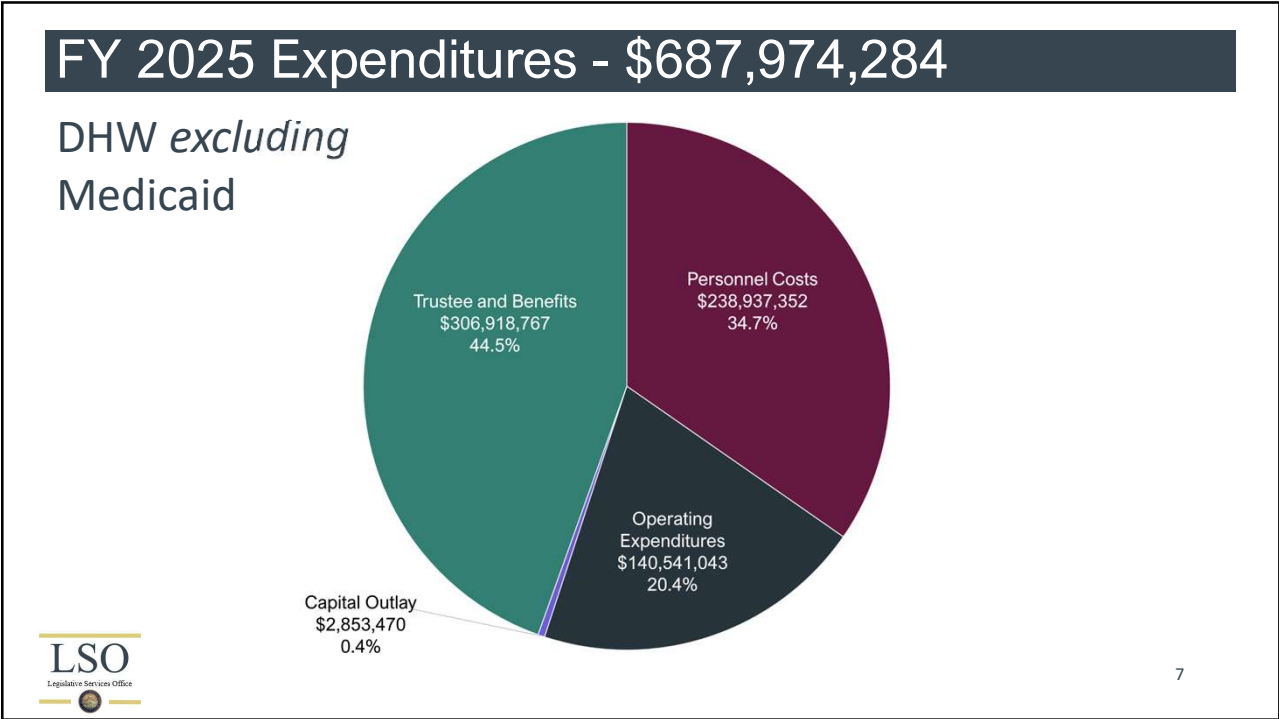
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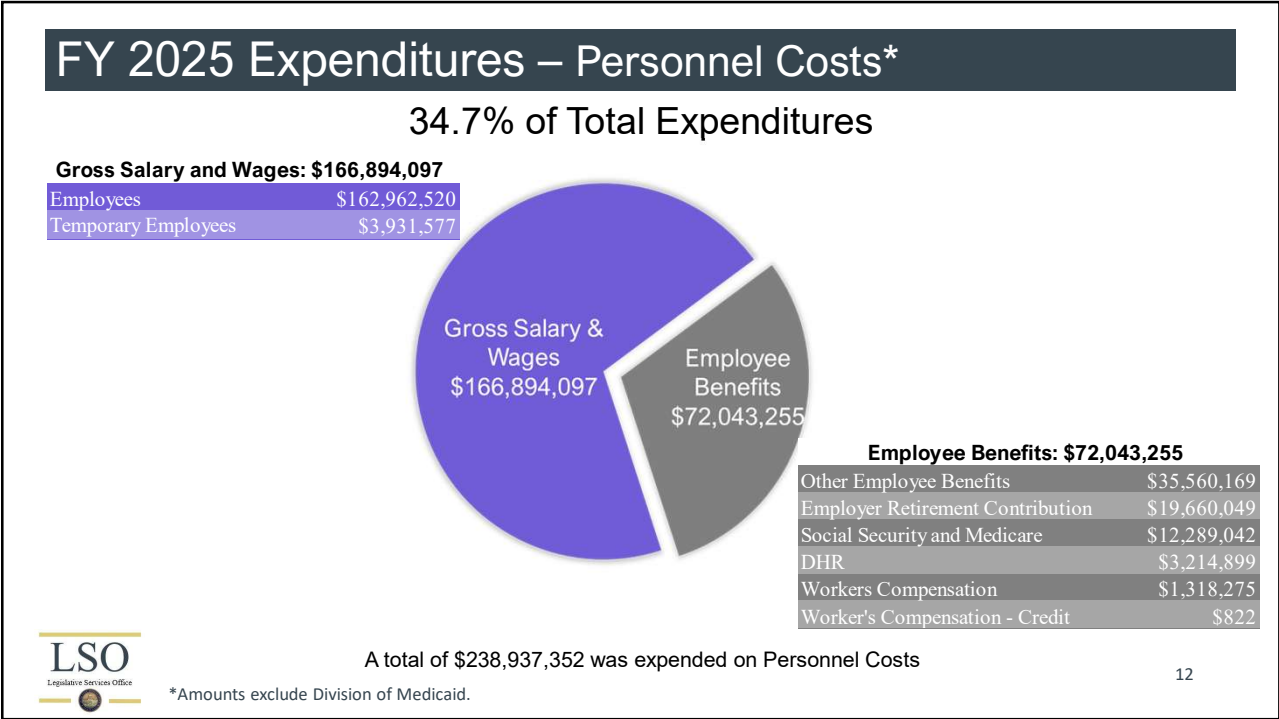
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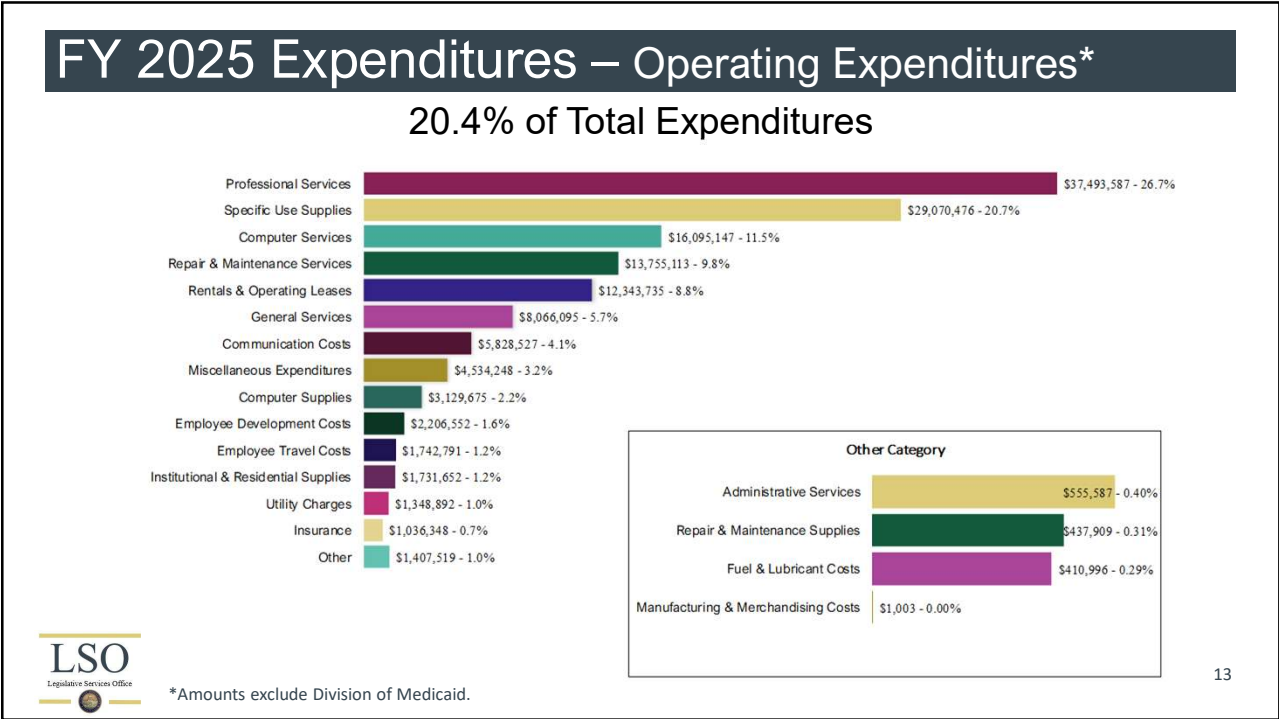
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FY 2025 Expenditures – Capital Outlay*

0.4% 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	-



*Amounts exclude Division of Medicaid.

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FY 2025 Expenditures – Trustee & Benefit Payments*

44.5% of Total Expenditures

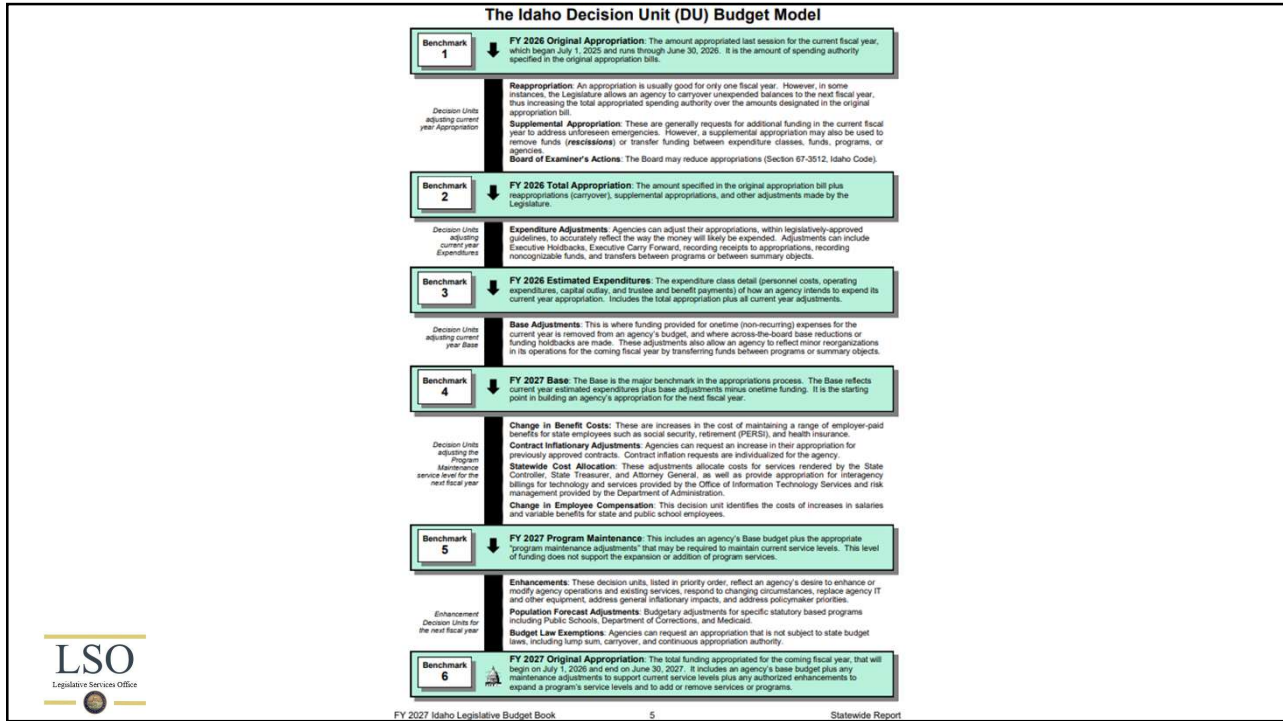
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Awards Contr & Claims	\$140,350,412	\$148,824,824	\$179,360,271	\$190,481,741	\$192,429,567	62.9%
Federal Payments To Subgrantees	\$81,957,719	\$97,531,082	\$123,252,008	\$83,489,469	\$77,261,141	25.3%
Education & Training Assistance	\$9,803,069	\$15,961,261	\$21,239,447	\$23,025,811	\$21,478,415	7.0%
Non Federal Payments To Subgrantees	\$46,325,754	\$99,931,214	\$123,172,127	\$15,465,755	\$14,384,219	4.7%
Miscellaneous Payments As Agent	\$679,453	\$212,829	\$521,567	\$429,057	\$416,714	0.1%
Total	\$279,116,407	\$362,461,211	\$447,545,420	\$312,891,834	\$305,970,057	-



*Amounts exclude Division of Medicaid.

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FY 2027 Budget – Youth Safety and Permanency

No Requested Enhancements or Supplementals –
Maintenance Budget Only

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FY 2027 Budget – Early Learning and Development

Early Learning & Development

Analyst: Poloni

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	260.83	20,818,800	118,389,600	260.83	20,818,800	118,389,600
Executive Carry Forward	0.00	124,100	124,100	0.00	124,100	124,100
Governor's Holdback	0.00	(71,500)	(71,500)	0.00	(71,500)	(71,500)
Unallocated CEC - S1110	(6.00)	0	(2,266,500)	(6.00)	0	(2,266,500)
FY 2026 Estimated Expenditures	254.83	20,871,400	116,175,700	254.83	20,871,400	116,175,700
Removal of Overtime Expenditure	0.00	(373,300)	(14,373,300)	0.00	(373,300)	(14,373,300)
Base Adjustments	(1.50)	452,100	(1,915,400)	(1.50)	452,100	(1,915,400)
Restore Rescissions/Gov Holdback	6.00	71,500	2,338,000	6.00	71,500	2,338,000
FY 2027 Base	259.33	21,021,700	102,225,000	259.33	21,021,700	102,225,000
Personnel Benefit Costs	0.00	529,300	897,700	0.00	289,800	491,500
Contract Inflation	0.00	130,200	233,300	0.00	130,200	233,300
Statewide Cost Allocation	0.00	58,800	63,600	0.00	58,800	63,600
Change in Employee Compensation	0.00	121,200	206,500	0.00	0	0
FY 2027 Program Maintenance	259.33	21,861,200	103,626,100	259.33	21,500,500	103,013,400
1. Idaho Child Care Program Capacity Year 2	0.00	0	16,000,000	5.00	0	16,000,000
Replacement Items	0.00	0	20,000	0.00	0	20,000
Population Forecast Adjustment	0.00	600,000	600,000	0.00	600,000	600,000
Ongoing Rescission	0.00	(581,100)	(581,100)	0.00	(581,100)	(581,100)
Budget Law Exemption	0.00	0	0	0.00	0	0
FY 2027 Total	259.33	21,880,100	119,665,000	264.33	21,519,400	119,052,300
Change from Original Appropriation	(1.50)	1,061,300	1,275,400	3.50	700,600	662,700
% Change from Original Appropriation		5.1%	1.1%		3.4%	0.6%



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FY 2027 Budget – Family & Com. Partnerships

Family and Community Partnerships

Analyst: Poloni

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	37.00	913,000	6,897,100	37.00	913,000	6,897,100
Governor's Holdback	0.00	(10,800)	(10,800)	0.00	(10,800)	(10,800)
FY 2026 Estimated Expenditures	37.00	902,200	6,886,300	37.00	902,200	6,886,300
Base Adjustments	1.55	92,000	292,000	1.55	92,000	292,000
Restore Rescissions/Gov Holdback	0.00	10,800	10,800	0.00	10,800	10,800
FY 2027 Base	38.55	1,005,000	7,189,100	38.55	1,005,000	7,189,100
Personnel Benefit Costs	0.00	16,900	133,300	0.00	9,300	73,200
Statewide Cost Allocation	0.00	100	2,800	0.00	100	2,800
Change in Employee Compensation	0.00	3,100	26,500	0.00	0	0
FY 2027 Program Maintenance	38.55	1,025,100	7,351,700	38.55	1,014,400	7,265,100
2. Kinship Navigation Services	0.00	0	180,000	0.00	0	180,000
Budget Law Exemption	0.00	0	0	0.00	0	0
FY 2027 Total	38.55	1,025,100	7,531,700	38.55	1,014,400	7,445,100
Change from Original Appropriation	1.55	112,100	634,600	1.55	101,400	548,000
% Change from Original Appropriation		12.3%	9.2%		11.1%	7.9%



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FY 2027 Budget – Public Health Services

Public Health Services Comparative Summary

Analyst: Poloni

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	216.22	11,282,300	141,896,700	216.22	11,282,300	141,896,700
Executive Carry Forward	0.00	0	40,500	0.00	0	40,500
Governor's Holdback	0.00	(212,400)	(212,400)	0.00	(212,400)	(212,400)
Unallocated CEC - S1110	(0.32)	0	0	(0.32)	0	0
FY 2026 Estimated Expenditures	215.90	11,069,900	141,724,800	215.90	11,069,900	141,724,800
Removal of Onetime Expenditures	0.00	0	(34,653,500)	0.00	0	(34,653,500)
Base Adjustments	(2.00)	0	(800,000)	(2.00)	0	(800,000)
Restore Rescissions/Gov Holdback	0.32	212,400	212,400	0.32	212,400	212,400
FY 2027 Base	214.22	11,282,300	106,483,700	214.22	11,282,300	106,483,700
Personnel Benefit Costs	0.00	161,700	753,500	0.00	88,200	411,600
Statewide Cost Allocation	0.00	5,600	15,300	0.00	5,600	15,300
Change in Employee Compensation	0.00	42,800	189,500	0.00	0	0
FY 2027 Program Maintenance	214.22	11,492,400	107,442,000	214.22	11,376,100	106,910,600
3. Idaho Home Visiting Program	0.00	0	4,237,200	0.00	0	4,237,200
12. Restoration of Immune Assessmt Fund	0.00	0	21,470,000	0.00	0	28,020,000
13. Disaster Planning and Training	0.00	0	822,100	0.00	0	822,100
14. Fee for Service Laboratory Testing	0.00	0	200,000	0.00	0	200,000
15. ARPA Funded Multi-Year Grants	0.00	0	6,633,700	0.00	0	6,633,700
16. HIV Prevention and Surveillance	0.00	0	478,700	0.00	0	478,700
17. Hepatitis Prevention and Surveillance	0.00	0	299,600	0.00	0	299,600
Ongoing Rescission	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	214.22	10,492,400	140,583,300	214.22	10,376,100	146,601,900
Change from Original Appropriation	(2.00)	(789,900)	(1,313,400)	(2.00)	(906,200)	4,705,200
% Change from Original Appropriation		(7.0%)	(0.9%)		(8.0%)	3.3%



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FY 2027 Budget – Licensing and Certification

No Requested Enhancements or Supplementals –
Maintenance Budget Only



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FY 2027 Budget – Independent Councils

No Requested Enhancements or Supplementals –
Maintenance Budget Only



FY 2027 Budget – Substance Abuse Services

No Requested Enhancements or Supplementals –
Maintenance Budget Only



FY 2027 Budget – Welfare

Division of Welfare Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	609.50	46,783,500	134,388,800	609.50	46,783,500	134,388,800
Executive Carry Forward	0.00	330,200	2,084,100	0.00	330,200	2,084,100
Governor's Holdback	0.00	(1,464,500)	(1,464,500)	0.00	(1,464,500)	(1,464,500)
Unallocated CEC - S1110	0.00	0	(739,700)	0.00	0	(739,700)
FY 2026 Estimated Expenditures	609.50	45,649,200	134,268,700	609.50	45,649,200	134,268,700
Removal of Onetime Expenditures	0.00	(330,200)	(2,084,100)	0.00	(330,200)	(2,084,100)
Restore Rescissions/Gov Holdback	0.00	1,464,500	2,204,200	0.00	1,464,500	2,204,200
FY 2027 Base	609.50	46,783,500	134,388,800	609.50	46,783,500	134,388,800
Personnel Benefit Costs	0.00	808,100	2,101,800	0.00	443,900	1,154,600
Statewide Cost Allocation	0.00	18,300	49,400	0.00	18,300	49,400
Change in Employee Compensation	0.00	156,800	408,200	0.00	0	0
FY 2027 Program Maintenance	609.50	47,766,700	136,948,200	609.50	47,245,700	135,592,800
18. SNAP Administrative Costs	0.00	4,321,200	0	0.00	4,321,200	0
19. Medicaid Expansion Work Requirements	0.00	934,200	1,868,400	0.00	934,200	1,868,400
20. Medicaid Eligibility System Changes	0.00	100,000	1,000,000	0.00	0	1,960,800
Ongoing Rescission	0.00	(1,403,500)	(1,403,500)	0.00	(1,403,500)	(1,403,500)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	609.50	51,718,600	138,413,100	609.50	51,097,600	138,018,500
Change from Original Appropriation	0.00	4,935,100	4,024,300	0.00	4,314,100	3,629,700
% Change from Original Appropriation		10.5%	3.0%		9.2%	2.7%



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FY 2027 Budget – Mental Health Services

Mental Health Services Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	269.23	38,852,100	51,916,100	269.23	38,852,100	51,916,100
Governor's Holdback	(6.88)	(1,555,800)	(1,555,800)	(6.88)	(1,555,800)	(1,555,800)
Unallocated CEC - S1110	(10.96)	0	(218,100)	(10.96)	0	(218,100)
FY 2026 Estimated Expenditures	251.39	37,296,300	50,142,200	251.39	37,296,300	50,142,200
Removal of Onetime Expenditures	(51.00)	(3,203,600)	(6,319,700)	(51.00)	(3,203,600)	(6,319,700)
Base Adjustments	(32.43)	(290,000)	(877,500)	(32.43)	(290,000)	(877,500)
Restore Rescissions/Gov Holdback	17.84	1,555,800	1,773,900	17.84	1,555,800	1,773,900
FY 2027 Base	185.80	35,358,500	44,718,900	185.80	35,358,500	44,718,900
Personnel Benefit Costs	0.00	558,900	654,700	0.00	304,900	357,200
Statewide Cost Allocation	0.00	22,800	22,800	0.00	22,800	22,800
Change in Employee Compensation	0.00	147,000	172,000	0.00	0	0
FY 2027 Program Maintenance	185.80	36,087,200	45,568,400	185.80	35,686,200	45,098,900
7. Juvenile Corrections Clinical Transfer	0.00	(327,000)	(327,000)	0.00	(327,000)	(327,000)
9. Restoration of Funding and FTP	15.00	3,203,600	6,319,700	15.00	3,193,400	6,295,700
Ongoing Rescission	0.00	(1,138,300)	(1,138,300)	0.00	(1,138,300)	(1,138,300)
Governor Initiatives	0.00	0	0	0.00	(496,300)	496,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	200.80	37,825,500	50,422,800	200.80	36,918,000	50,425,600
Change from Original Appropriation	(68.43)	(1,026,600)	(1,493,300)	(68.43)	(1,934,100)	(1,490,500)
% Change from Original Appropriation		(2.6%)	(2.9%)		(5.0%)	(2.9%)



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FY 2027 Budget – Psychiatric Hospitalization

Psychiatric Hospitalization Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	467.18	25,494,100	67,666,100	467.18	25,494,100	67,666,100
1. IBHP State Hospital Fund Adjustment	0.00	0	0	0.00	0	0
FY 2026 Total Appropriation	467.18	25,494,100	67,666,100	467.18	25,494,100	67,666,100
Executive Carry Forward	0.00	1,882,100	1,939,400	0.00	1,882,100	1,939,400
Governor's Holdback	0.00	(261,800)	(261,800)	0.00	(261,800)	(261,800)
FY 2026 Estimated Expenditures	467.18	27,114,400	69,343,700	467.18	27,114,400	69,343,700
Removal of Onetime Expenditures	0.00	(1,882,100)	(7,993,400)	0.00	(1,882,100)	(7,993,400)
Base Adjustments	27.41	(452,100)	6,189,400	27.41	(452,100)	6,189,400
Restore Rescissions/Gov Holdback	0.00	261,800	261,800	0.00	261,800	261,800
FY 2027 Base	494.59	25,042,000	67,801,500	494.59	25,042,000	67,801,500
Personnel Benefit Costs	0.00	695,900	1,750,600	0.00	382,300	961,100
Contract Inflation	0.00	36,000	59,400	0.00	36,000	59,400
Statewide Cost Allocation	0.00	3,700	39,500	0.00	3,700	39,500
Change in Employee Compensation	0.00	140,900	381,000	0.00	0	0
FY 2027 Program Maintenance	494.59	25,918,500	70,032,000	494.59	25,464,000	68,861,500
8. Benefit and CEC Fund Shift SHS & SHN	0.00	58,800	0	0.00	0	0
23. IBHP State Hospital Fund Adjustment	0.00	0	0	0.00	0	0
Replacement Items	0.00	0	382,600	0.00	0	382,600
Endowment Fund Adjustments	0.00	0	0	0.00	(212,900)	0
Ongoing Rescission	(3.00)	(695,900)	(387,200)	(3.00)	(695,900)	(387,200)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	491.59	25,281,400	70,027,400	491.59	24,555,200	68,856,900
Change from Original Appropriation	24.41	(212,700)	2,361,300	24.41	(938,900)	1,190,800
% Change from Original Appropriation		(0.8%)	3.5%		(3.7%)	1.8%



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FY 2027 Budget – Medicaid

Division of Medicaid Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	305.50	994,049,300	5,249,797,100	305.50	994,049,300	5,249,797,100
2. Medicaid Forecast Adjustment	0.00	87,014,300	12,847,900	0.00	92,592,400	107,244,000
3. Provider Rate Adjustment	0.00	(29,553,600)	(29,553,600)	0.00	(17,216,000)	(61,426,800)
4. Hospital Assessment Fund Align - H345	0.00	0	0	0.00	0	0
FY 2026 Total Appropriation	305.50	1,051,510,000	5,233,091,400	305.50	1,069,425,700	5,295,614,300
Executive Carry Forward	0.00	179,300	358,600	0.00	179,300	358,600
Governor's Holdback	0.00	(267,900)	(267,900)	0.00	(267,900)	(267,900)
Unallocated CEC - S1110	(2.00)	0	(140,200)	(2.00)	0	(140,200)
FY 2026 Estimated Expenditures	303.50	1,051,421,400	5,233,041,900	303.50	1,069,337,100	5,295,564,800
Removal of Onetime Expenditures	0.00	(89,452,500)	(589,536,200)	0.00	(92,771,700)	(653,063,400)
Base Adjustments	(2.00)	32,102,500	488,832,700	(2.00)	17,506,000	489,837,000
Restore Rescissions/Gov Holdback	2.00	267,900	408,100	2.00	267,900	408,100
FY 2027 Base	303.50	994,339,300	5,132,746,500	303.50	994,339,300	5,132,746,500
Personnel Benefit Costs	0.00	459,400	1,069,300	0.00	251,000	584,100
Contract Inflation	0.00	473,900	1,895,300	0.00	473,900	1,895,300
Statewide Cost Allocation	0.00	11,100	22,500	0.00	11,100	22,500
Change in Employee Compensation	0.00	114,100	267,600	0.00	0	0
FY 2027 Program Maintenance	303.50	995,397,800	5,136,001,200	303.50	995,075,300	5,135,248,400
4. MMIS Procurement Year 4	0.00	0	102,721,300	0.00	0	102,721,300
5. Estate Recovery System Contractor	0.00	0	2,496,600	0.00	0	2,496,600
6. Medicaid Program Integrity Contract	0.00	0	935,000	0.00	0	935,000
21. Division of Purchasing - Medicaid Staff	0.00	0	0	0.00	0	198,700
22. Hospital Assessment Fund Align - H345	0.00	0	0	0.00	0	0
Population Forecast Adjustments	0.00	81,520,100	234,911,300	0.00	98,084,200	387,122,100
Ongoing Rescission	0.00	(1,085,700)	(1,085,700)	0.00	(1,085,700)	(1,085,700)
Governor Initiatives	0.00	0	0	0.00	(45,017,700)	(151,812,200)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	303.50	1,075,832,200	5,475,979,700	303.50	1,047,056,100	5,475,824,200
Change from Original Appropriation	(2.00)	81,782,900	226,182,600	(2.00)	53,006,800	226,027,100
% Change from Original Appropriation		8.2%	4.3%		5.3%	4.3%



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FY 2027 Budget – Indirect Support

Indirect Support Services

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2026 Original Appropriation	244.60	22,324,600	52,692,500	244.60	22,324,600	52,692,500
Making Rural Idaho Healthy Again	0.00	0	0	12.00	0	3,737,600
FY 2026 Total Appropriation	244.60	22,324,600	52,692,500	256.60	22,324,600	56,430,100
Executive Carry Forward	0.00	1,272,800	2,650,900	0.00	1,272,800	2,650,900
Governor's Holdback	0.00	(519,500)	(519,500)	0.00	(519,500)	(519,500)
Unallocated CEC - S1110	0.00	0	(168,700)	0.00	0	(168,700)
FY 2026 Estimated Expenditures	244.60	23,077,900	54,655,200	256.60	23,077,900	58,392,800
Removal of Onetime Expenditures	0.00	(2,947,200)	(6,229,200)	(12.00)	(2,947,200)	(9,966,800)
Base Adjustments	1.15	0	(1,887,000)	1.15	0	(1,887,000)
Restore Rescissions/Gov Holdback	0.00	519,500	688,200	0.00	519,500	688,200
FY 2027 Base	245.75	20,650,200	47,227,200	245.75	20,650,200	47,227,200
Personnel Benefit Costs	0.00	368,600	854,200	0.00	200,700	465,500
Statewide Cost Allocation	0.00	691,600	1,300,000	0.00	691,600	1,300,000
Change in Employee Compensation	0.00	103,900	233,800	0.00	0	0
FY 2027 Program Maintenance	245.75	21,814,300	49,615,200	245.75	21,542,500	48,992,700
11. Background Check Unit Fund Adjust	0.00	0	0	0.00	0	0
Replacement Items	0.00	0	40,000	0.00	0	430,000
OITS Modernization	(58.00)	194,800	524,900	(58.00)	194,800	524,900
Ongoing Rescission	0.00	(430,300)	(430,300)	0.00	(430,300)	(430,300)
Governor Initiatives	0.00	0	0	12.00	0	295,405,200
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2027 Total	187.75	21,578,800	49,749,800	199.75	21,307,000	344,922,500
Change from Original Appropriation	(56.85)	(745,800)	(2,942,700)	(44.85)	(1,017,600)	292,230,000
% Change from Original Appropriation		(3.3%)	(5.6%)		(4.6%)	554.6%



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Rural Health Transformation Program (RHTP)

- \$50 billion federal program from the Centers for Medicare & Medicaid Services (CMS)
- Purpose: to strengthen rural healthcare by giving states funding to innovate care delivery, boost provider sustainability, develop the workforce, and leverage technology for better access and outcomes in underserved areas
- RHTP was authorized by H.R. 1 (One Big Beautiful Bill Act) to focus on preventative health, workforce development, technology innovation, and new care models
- **Idaho was awarded \$925 million over five years (2026-2030)**
 - \$185,974,400 per year over the five-year grant period
 - The funding will be available for two years before it expires
- Governor recommendation includes:
 - FY 2026 Supplemental: 12.00 limited-service FTP and \$3,737,600 onetime to allow DHW to draw down available federal funds for the remainder of FY 2026
 - FY 2027 Enhancement: The same 12.00 limited-service FTP established in the supplemental, plus \$1,328,700 ongoing for personnel costs, and \$294,076,500 onetime for operating expenditures.
- Per Executive Order 2025-08, the Governor has established a Rural Health Transformation Task Force to oversee and advise the application of the RHTP in Idaho



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

Analyst: Williamson

Analyst: Poloni

Indirect Support Services

Public Health

Division of Medicaid

Early Learning and Development

Division of Welfare (Self-Reliance)

Family and Community Partnerships

Mental Health Services

Youth Safety and Permanency

Psychiatric Hospitalization

Licensing and Certification

Substance Abuse

Independent Councils



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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	FY 2026
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.

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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 2019-2022 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 (QMA) Plan was included in the new YES Implementation Assurance Plan. A draft of the revised QMA plan was delivered to YES workgroups in 2024 but was not finalized. The revision of the QMA 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.

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Agency Funds – Sources and Uses

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



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