



Department of Health & Welfare

Family and Community Partnerships (formerly Service Integration) Base Review

Morgan Poloni
Budget & Policy Analyst

January 27th, 2026

LBB page 2-027

Organizational Structure – DHW



Operations
Deputy Director

Licensing & Certification
Division Administrator

Indirect Support Services

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

Medicaid
Deputy Director / Medicaid Admin

Medicaid

EES

Children's DD

IBHP Staff

Medicaid Program Integrity Unit

Chief, Legislative, and Regulatory Affairs
Tribal Relations

Chief Financial Officer

Financial Services

Program Manager, Communications, Customer Experience

Child, Youth, & Family Services
Deputy Director

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.

Health & Human Services
Deputy Director

Public Health
Division Administrator

Welfare
Division Administrator

Behavioral Health
Administrator

Mental Health Services

Substance Abuse

Psych Hospitalization

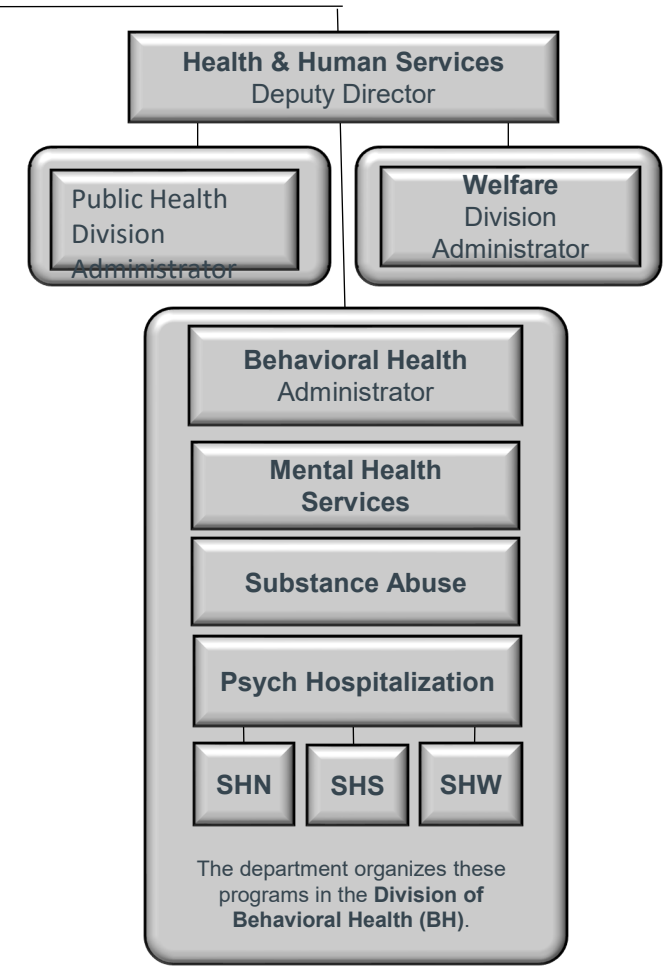
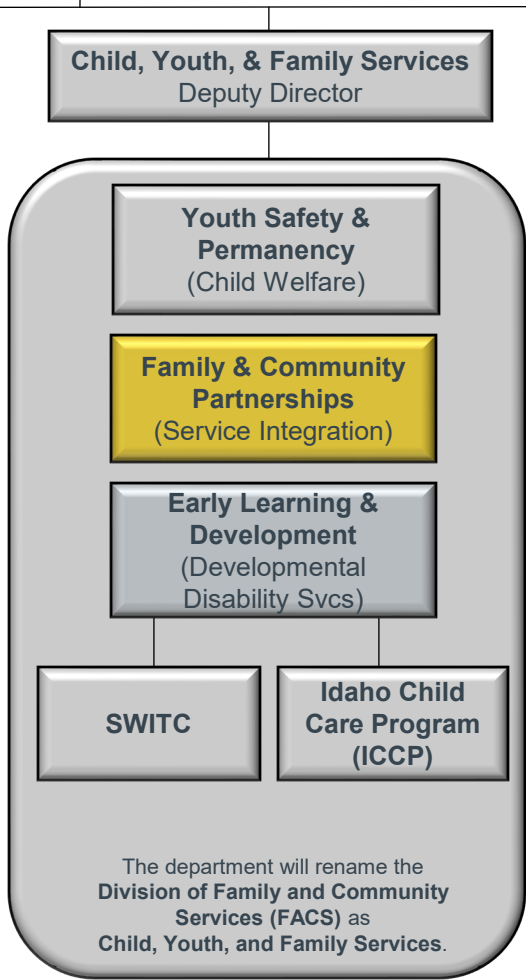
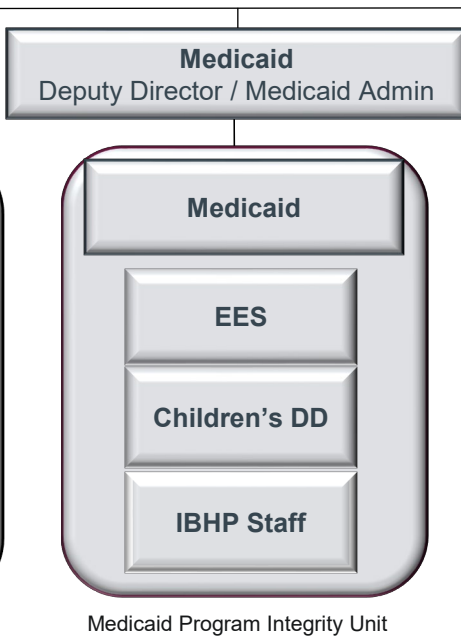
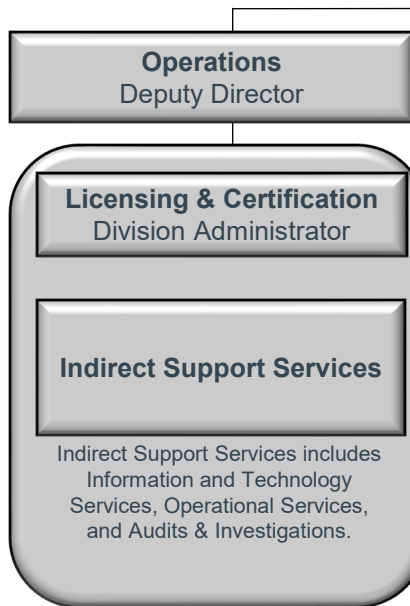
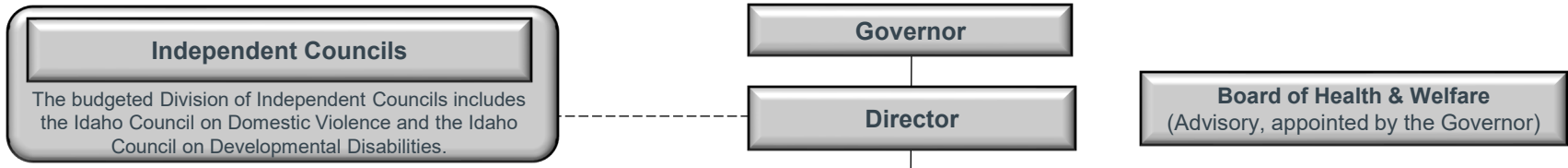
SHN

SHS

SHW

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

Organizational Structure – DHW



Organizational Structure – Family and Community Partnerships

Child, Youth, and Family Services
Monty Prow, Director

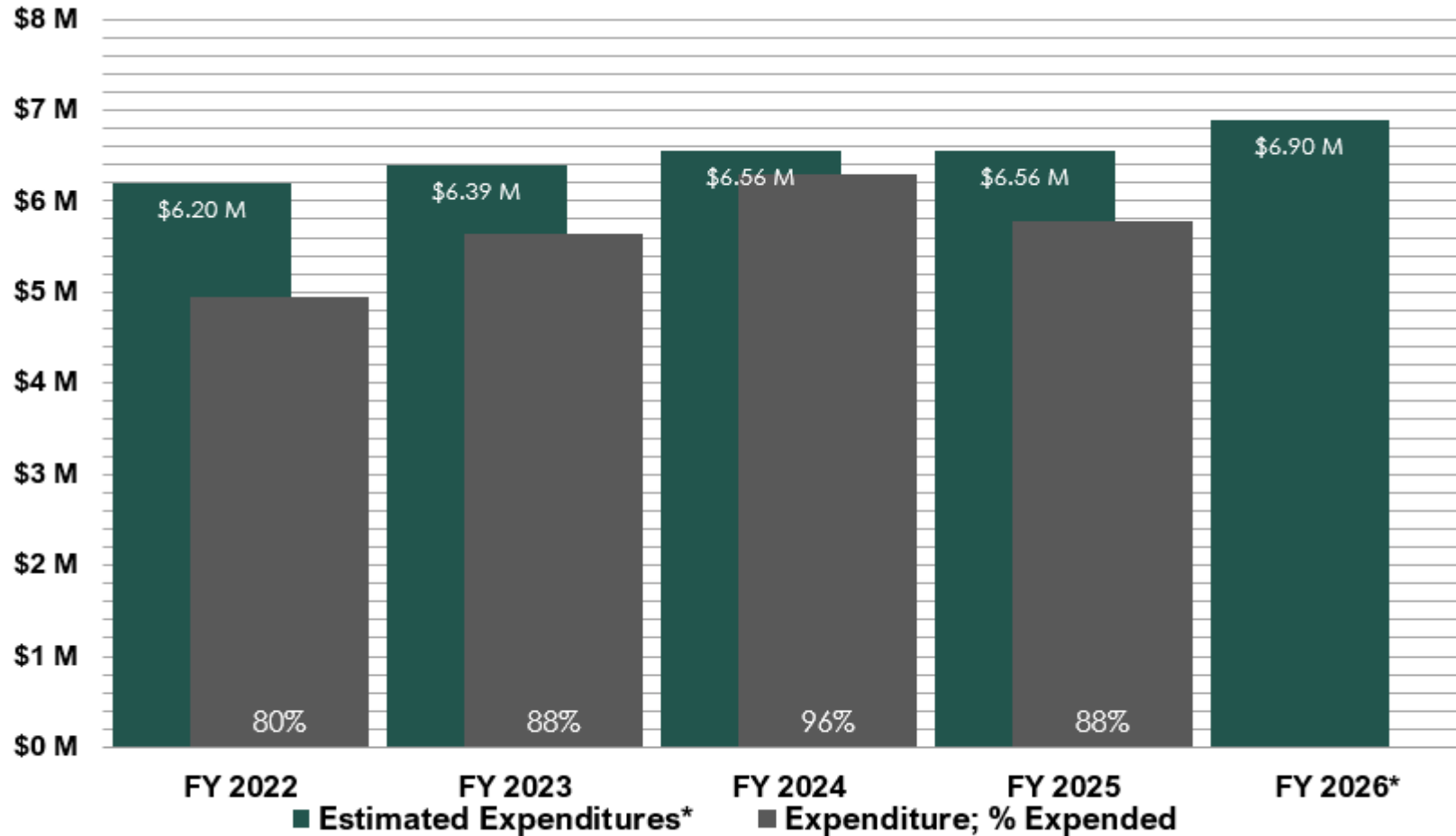
Family and Community Partnerships
37.00 FTP
Laura Denner, Administrator

37.00 FTP

1 Vacant
as of 8/15/2025

Five-Year Review

Estimated Expenditures vs Actual Expenditures



*FY 2026 is Original Appropriation

2025 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Ongoing Removal of Personnel Costs	Enhancement	(\$45,000)
2% CEC	Enhancement	\$43,600
Total Ongoing Base Change from Enhancements		(\$1,400)

2026 Budget Request

No Ongoing Enhancements

2027 Budget Request

Ongoing Enhancement Name	Type	Agency Request	Gov Rec
		Amount	
Kinship Navigation Services	Enhancement	\$180,000	Recommended
Transfer Authority	Enhancement	\$0	Recommended
Total Ongoing Base Change from Enhancements		\$180,000	

2027 Budget Enhancements – Outcomes

1. Kinship Navigation Services

AGENCY SUBMITTED OUTCOMES: This request aligns with the DHW Strategic Plan, Goal 1: Improve Child Welfare Outcomes. The funding request will directly advance the department’s strategic goals by increasing placement stability and permanency through enhanced support for kinship families. This in turn, helps reduce placement disruptions and facilitates quicker, more lasting permanency outcomes for children. It will also expand and strengthen the resource family network by increasing the number and capacity of kinship caregivers who provide safe and nurturing homes.

Historical Summary

Historical Summary

OPERATING BUDGET	FY 2025 Total App	FY 2025 Actual	FY 2026 Approp	FY 2027 Request	FY 2027 Gov Rec
BY FUND CATEGORY					
General	732,700	736,700	913,000	1,025,100	1,014,400
Dedicated	69,500	37,200	69,500	69,500	69,500
Federal	5,758,800	5,008,500	5,914,600	6,437,100	6,361,200
Total:	6,561,000	5,782,400	6,897,100	7,531,700	7,445,100
Percent Change:	0.0%	(11.9%)	19.3%	9.2%	7.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,828,500	2,832,900	3,168,100	3,527,900	3,441,300
Operating Expenditures	332,500	380,100	329,000	603,800	603,800
Trustee/Benefit	3,400,000	2,569,400	3,400,000	3,400,000	3,400,000
Total:	6,561,000	5,782,400	6,897,100	7,531,700	7,445,100
Full-Time Positions (FTP)	35.00	35.00	37.00	38.55	38.55

Please feel free to contact me with
any questions at (208)334-1288 or
mpoloni@lso.idaho.gov

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]

Family and Community Partnerships (Service Integration) focuses on improving customer service to clients. FCP is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Programmatically, the services are performed within the Child, Youth and Family Services (CYFS) operational division within the department.

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.

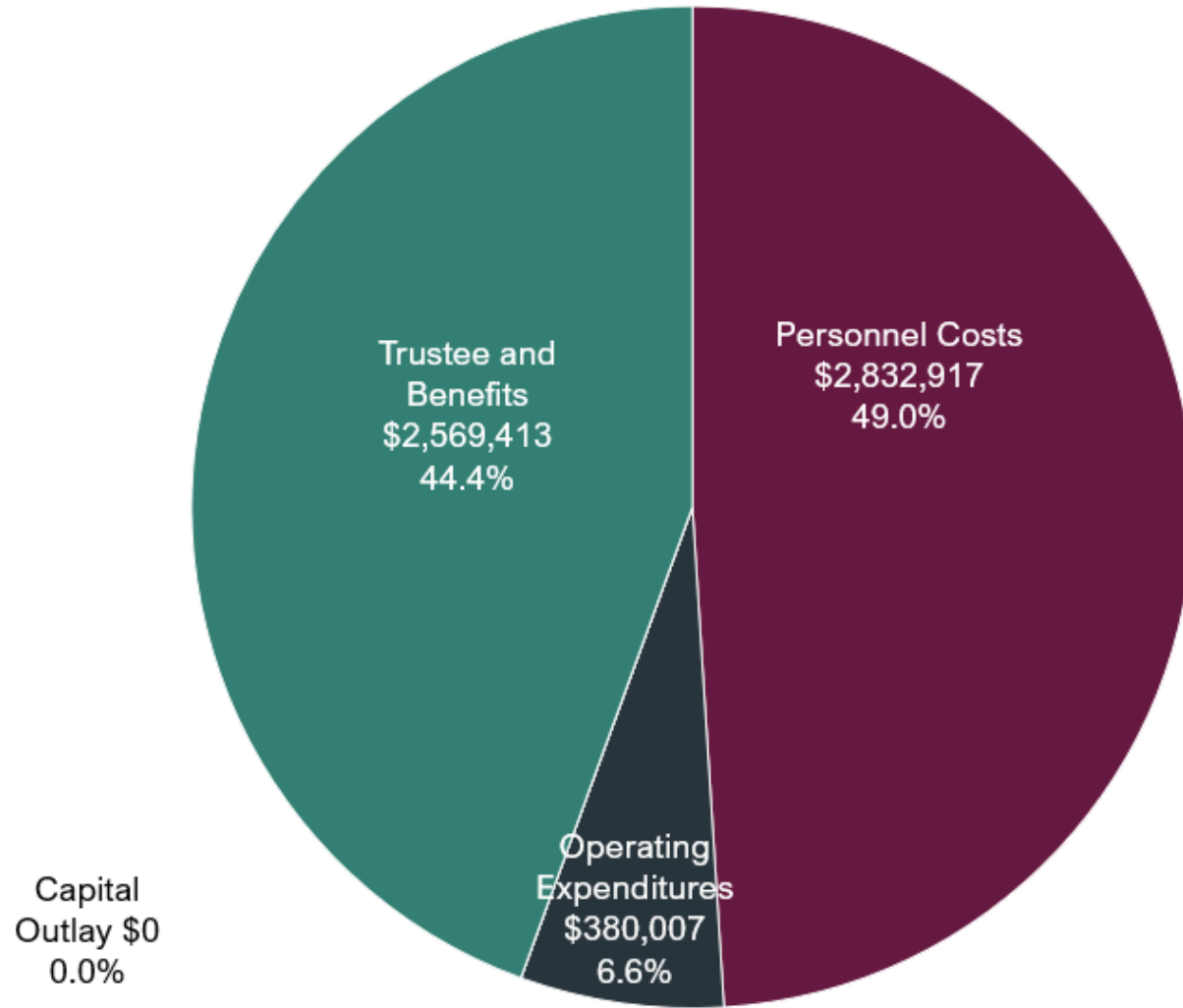
⁵⁴ The associated performance measure was included in previous strategic plans. While the work remains ongoing, the data will no longer be reported in future performance reports.

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 - \$5,782,337



FY 2025 Expenditures – Personnel Costs

49% of Total Expenditures

Gross Salary and Wages: \$1,926,218

Employees	\$1,835,740
Temporary Employees	\$90,478



Employee Benefits: \$906,699

Other Employee Benefits	\$485,305
Employer Retirement Contribution	\$228,627
Social Security and Medicare	\$139,793
DHR	\$36,384
Workers Compensation	\$16,590

A Total of \$2,832,917 Was Expended on Personnel Costs

Five-Year Base Snapshot

Fiscal Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
1. Total FTP	35.00	35.00	35.00	35.00	37.00
2. Current Year Base	6,151,900	6,196,600	6,386,100	6,555,100	6,712,300
3. Benefits Costs	7,000	22,000	33,100	(18,600)	41,200
4. Statewide Cost Allocation	(900)	(600)	(800)	4,000	(3,500)
5. CEC	38,600	168,100	106,100	21,900	147,100
6. Total Ongoing Maintenance Change	44,700	189,500	169,000	7,200	184,800
7. % Chg from Current Year Base (line 6 / 2)	0.7%	3.1%	2.2%	0.1%	2.8%
8. Ongoing Enhancements			30,600	(1,400)	
9. Total Ongoing Enhancements Change	0	0	30,600	(1,400)	0
10. % Chg from Current Year Base (line 9 / 2)	0.0%	0.0%	0.5%	(0.0%)	0.0%
11. Ongoing Base Adjustments				\$151,300	-
12. Next Year Base (line 2 + 6 + 9 + 11)	6,196,600	6,386,100	6,555,100	6,712,300	6,897,100*
13. Total Base Change (line 12 - 2)	44,700	189,500	169,000	157,200	184,800
14. % Chg from Current Year Base (line 13 / 2)	0.7%	3.1%	2.6%	2.4%	2.8%

*Next Year Base not set. Ongoing Original Appropriation used instead.

FY 2025 Expenditures - Operating Expenditures

6.6% of Total Expenditures

Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Rentals & Operating Leases	\$165,767	\$140,770	\$153,674	\$141,904	\$160,208	42.2%
Communication Costs	\$41,251	\$42,220	\$44,283	\$35,911	\$60,877	16.0%
Repair & Maintenance Services	\$20,427	\$13,041	\$34,561	\$28,328	\$39,975	10.5%
Computer Supplies	\$4,963	\$7,035	\$332	\$90	\$22,542	5.9%
Computer Services	\$26,005	\$8,956	\$98,217	\$40,348	\$20,052	5.3%
Employee Travel Costs	\$10,408	\$17,037	\$30,685	\$28,622	\$18,633	4.9%
Insurance	\$7,471	\$8,183	\$7,864	\$6,940	\$11,423	3.0%
Professional Services	\$7,517	\$15,224	\$8,452	\$8,935	\$9,163	2.4%
Employee Development Costs	\$4,502	\$4,469	\$5,314	\$5,376	\$8,628	2.3%
Miscellaneous Expenditures	\$422	\$3,312	\$1,630	\$7,609	\$8,216	2.2%
Administrative Supplies	\$9,001	\$8,342	\$5,122	\$6,491	\$6,337	1.7%
Fuel & Lubricant Costs	\$992	\$1,740	\$2,149	\$2,320	\$5,096	1.3%
Administrative Services	\$246	\$2,426	\$252	\$3,373	\$4,148	1.1%
Utility Charges	\$3,485	\$3,403	\$3,528	\$3,335	\$3,423	0.9%
General Services	\$20,974	\$21,671	\$20,418	\$20,524	\$547	0.1%
Specific Use Supplies	\$10,276	\$3	\$6		\$465	0.1%
Institutional & Residential Supplies					\$251	0.1%
Repair & Maintenance Supplies					\$23	0.0%
Total	\$333,706	\$297,831	\$416,488	\$340,105	\$380,007	-

FY 2025 Expenditures – Trustee & Benefit Payments

44.4% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Non Federal Payments To Subgrantees	\$429,209	\$450,000	\$450,000	\$1,505,771	\$1,444,171	56.2%
Education & Training Assistance	\$539,254	\$704,975	\$1,086,887	\$1,514,415	\$1,014,396	39.5%
Awards Contr & Claims	\$66,468	\$100,031	\$139,949	\$194,213	\$110,846	4.3%
Federal Payments To Subgrantees	\$769,411	\$1,119,807	\$1,015,685			-
Total	\$1,804,342	\$2,374,813	\$2,692,521	\$3,214,399	\$2,569,413	-

2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% General Fund Reduction & Exemptions	Enhancement	(\$14,900)
Rescission	Supplemental	\$0
Total Ongoing Base Change from Enhancements		(\$14,900)

2022 Budget Enhancements

No Ongoing Enhancements

2023 Budget Enhancements

No Ongoing Enhancements

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Human Resources Consolidation	Enhancement	\$30,600
Total Ongoing Base Change from Enhancements		\$30,600

Agency Funds – Sources and Uses

Fund: Cooperative Welfare (0220-00 Ded)

Sources: Appropriations from the General Fund (§56-404, Idaho Code). For budgeting purposes, fund detail 0220-03 is used to describe appropriations from the General Fund for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code). Federal grants-in-aid made to the state of Idaho by all federal agencies (§56-402, Idaho Code). For budgeting purposes, fund detail 0220-02 is used to describe the appropriation of federal funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code). Receives a transfer of \$650,000 annually from the liquor account (§23-404 (1)(b)(v), Idaho Code). Appropriations from other fund sources as authorized by the Legislature including funding from the Court Services Fund as provided for in legislative intent language for Mental Health Services. Proceeds of the receipts to appropriations, funds from the sale of surplus property, and all other miscellaneous income generated by the service delivery of health and welfare services. For budgeting purposes, fund detail 0220-05 is used to describe the appropriations of other sources of funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

Uses: This fund is used for public health and welfare programs and services, including personnel costs, operating expenditures and capital outlay for administering public assistance, medical care, foster care and other expenses classified under relief, pensions, and refunds. Financial payments are made to eligible (aged, dependent children, blind, and disabled) Idaho citizens directly. Medical payments are made directly to providers of medical services.