

Agency Summary And Certification

FY 2027 Request

Agency: Office of Health and Social Services Ombudsman

470

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

TREVOR SPARROW

Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Health and Social Service Ombudsman			470,000	333,700	465,100	451,100	478,900
Total			470,000	333,700	465,100	451,100	478,900
By Fund Source							
G	10000	General	470,000	333,700	465,100	451,100	478,900
Total			470,000	333,700	465,100	451,100	478,900
By Account Category							
Personnel Cost			325,000	130,100	340,100	336,700	353,900
Operating Expense			125,000	73,600	125,000	114,400	125,000
Capital Outlay			20,000	130,000	0	0	0
Total			470,000	333,700	465,100	451,100	478,900
FTP Positions			3	3	3	3	3
Total			3	3	3	3	3

Division Description**Request for Fiscal Year:** 2027**Agency:** Office of Health and Social Services Ombudsman

470

Division: Health and Social Service Ombudsman

HO1

Statutory Authority: IC §56-1901-1908

The Ombudsman is charged with monitoring and evaluating the compliance of public agencies and private entities in the provision of health and social services policy for children under the care of the state. [Statutory Authority: Chapter 19, Title 56, Idaho Code]



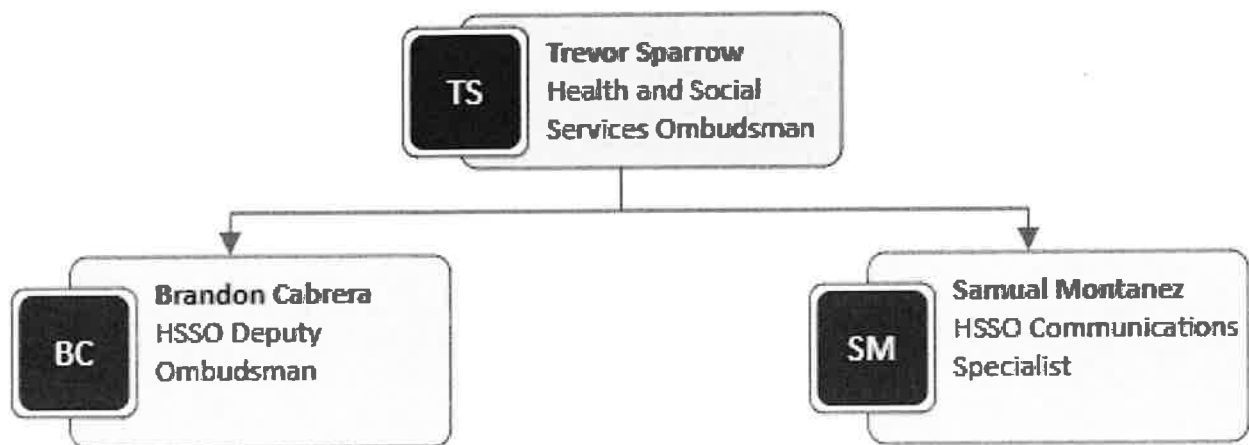
IDAHO HEALTH AND SOCIAL SERVICES OMBUDSMAN OFFICE



Brad Little-Governor
Trevor Sparrow- Ombudsman

OFFICE OF THE OMBUDSMAN
Boise, ID 83720

HSSO ORGANIZATION CHART



Current FTPs Authorized-3
Current Filled-3
Percentage Filled 100%

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Office of Health and Social Services Ombudsman						470
Division	Health and Social Service Ombudsman						HO1
Appropriation Unit	Health and Social Service Ombudsman						SGHS
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						SGHS
	S1459						
	10000 General	3.00	325,000	125,000	20,000	0	470,000
		3.00	325,000	125,000	20,000	0	470,000
1.21	Account Transfers						SGHS
	10000 General	0.00	(110,000)	0	110,000	0	0
		0.00	(110,000)	0	110,000	0	0
1.61	Reverted Appropriation Balances						SGHS
	10000 General	0.00	(84,900)	(51,400)	0	0	(136,300)
		0.00	(84,900)	(51,400)	0	0	(136,300)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						SGHS
	10000 General	3.00	130,100	73,600	130,000	0	333,700
		3.00	130,100	73,600	130,000	0	333,700
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						SGHS
	S1109						
	10000 General	3.00	340,100	125,000	0	0	465,100
		3.00	340,100	125,000	0	0	465,100
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						SGHS
	10000 General	3.00	340,100	125,000	0	0	465,100
		3.00	340,100	125,000	0	0	465,100
Appropriation Adjustments							
6.61	Gov's Approved Reduction						SGHS
	OT 10000 General	0.00	(3,400)	(10,600)	0	0	(14,000)
		0.00	(3,400)	(10,600)	0	0	(14,000)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						SGHS
	10000 General	3.00	340,100	125,000	0	0	465,100
	OT 10000 General	0.00	(3,400)	(10,600)	0	0	(14,000)
		3.00	336,700	114,400	0	0	451,100
FY 2027 Base							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
9.00	FY 2027 Base							SGHS
	10000 General	3.00	340,100	125,000	0	0	465,100	
		3.00	340,100	125,000	0	0	465,100	
Program Maintenance								
10.11	Change in Health Benefit Costs							SGHS
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	10,900	0	0	0	10,900	
		0.00	10,900	0	0	0	10,900	
10.61	Salary Multiplier - Regular Employees							SGHS
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	2,900	0	0	0	2,900	
		0.00	2,900	0	0	0	2,900	
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							SGHS
	10000 General	3.00	353,900	125,000	0	0	478,900	
		3.00	353,900	125,000	0	0	478,900	
FY 2027 Total								
13.00	FY 2027 Total							SGHS
	10000 General	3.00	353,900	125,000	0	0	478,900	
		3.00	353,900	125,000	0	0	478,900	

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Office of Health and Social Services Ombudsman

470

Appropriation Unit: Health and Social Service Ombudsman

SGHS

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	205,421	28,260	44,842	278,523
		Total from PCF	2.00	205,421	28,260	44,842	278,523
		FY 2026 ORIGINAL APPROPRIATION	3.00	244,123	42,390	53,587	340,100
		Unadjusted Over or (Under) Funded:	1.00	38,702	14,130	8,745	61,577
Adjustments to Wage and Salary							
470002	231C	Administrative Assistant 1 8810	1.00	34,964	14,130	7,850	56,944
1747	R90						
Estimated Salary Needs							
		Permanent Positions	3.00	240,385	42,390	52,692	335,467
		Estimated Salary and Benefits	3.00	240,385	42,390	52,692	335,467
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,738	0	895	4,633
		Estimated Expenditures	.00	338	0	895	1,233
		Base	.00	3,738	0	895	4,633

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Office of Health and Social Services Ombudsman

470

Appropriation Unit: Health and Social Service Ombudsman

SGHS

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	3.00	244,123	42,390	53,587	340,100
5.00 FY 2026 TOTAL APPROPRIATION	3.00	244,123	42,390	53,587	340,100
6.61 Gov's Approved Reduction	0.00	(3,400)	0	0	(3,400)
7.00 FY 2026 ESTIMATED EXPENDITURES	3.00	240,723	42,390	53,587	336,700
9.00 FY 2027 BASE	3.00	244,123	42,390	53,587	340,100
10.11 Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.61 Salary Multiplier - Regular Employees	0.00	2,400	0	500	2,900
11.00 FY 2027 PROGRAM MAINTENANCE	3.00	246,523	53,290	54,087	353,900
13.00 FY 2027 TOTAL REQUEST	3.00	246,523	53,290	54,087	353,900

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	-	-	-	1,622	1,622	#DIV/0!	-	-	-
Employee Development	-	-	-	8,890	8,890	#DIV/0!	-	-	-
General Services	-	-	-	-	-	#DIV/0!	-	-	-
Professional Services	-	-	-	114	114	#DIV/0!	-	-	-
Computer Services	-	-	-	906	906	#DIV/0!	-	-	-
MISC. TRAVEL AND MOVING	-	-	-	90	90	#DIV/0!	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	-	6,539	6,539	#DIV/0!	-	-	-
EMPLOYEE OUT OF STATE T	-	-	-	6,124	6,124	#DIV/0!	-	-	-
Administrative Supplies	-	-	-	998	998	#DIV/0!	-	-	-
Computer Supplies	-	-	-	48,062	48,062	#DIV/0!	-	-	-
Rental Costs	-	-	-	254	254	#DIV/0!	-	-	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	-	73,599	73,599	#DIV/0!	-	-	-
FundSource									
General	-	-	-	73,599	73,599	#DIV/0!	125,000	-	125,000
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	-	73,599	73,599	#DIV/0!	125,000	-	125,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	125,000	-	-	125,000	-	0.00%	-	0.00%	125,000
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	125,000	-	-	125,000	-	0.00%	-	-	125,000

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

The primary reason for in-state travel is for meetings and site visits to youth residential facilities. In addition, for this FY, there were some in state travel expenses incurred prior to Ombudsman being able to relocate from north central Idaho to the Boise valley.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In state travel will continue to be utilized and be a larger item in this agencies budget as visits to youth residential facilities, DHW district offices and other child welfare stakeholders become necessary. Education about this agency's mission and mandate are also required by statute, thus, traveling to meetings/conferences with stakeholders is one of the most efficient ways to educate more individuals in one sitting.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

There are no anticipated changes to FY27 in state travel budget. If any changes are realized, this agency will be attempt to reduce the travel if possible and attempt to do more virtual meetings.

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Primary reason for all out of state travel this FY were to attend Ombudsman Associations initial trainings that are offered to new Ombudsman in order to

become familiar with Ombudsman work, in specific, how to do governmental Ombudsman work.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out of state travel will continue to be necessary in order for this office to attend United States Ombudsman Association annual conference. At this conference, federal and state regulations are reviewed as well as best practices to accomplish governmental Ombudsman work in the state. In addition, if there are any specific out of state youth residential facilities where a site visit is appropriate to complete and investigation, travel will be necessary.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Out of state travel will not increase in FY27 and will remain similar to FY26.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Office of Health and Social Services Ombudsman	Division/Bureau:	
Prepared By:	Raquel Ceklovsky	E-mail Address:	<u>raquel.cekovsky@dfm.idaho.gov</u>
Telephone Number:	208-854-3044	Fax Number:	
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	
Date Prepared:	8/26/2025	Fiscal Year:	2027

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Chinden Campus/Borah Buiding				
City:		County:			
Property Address:				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:						

FACILITY COST**(Do NOT use your old rate per sq ft; it may not be a realistic figure)**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$1,600	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduan@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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Part I – Agency Profile

Agency Overview

The Health and Social Services Ombudsman (HSSO) was established in 2024 through Senate Bill 1380 and codified under Idaho Code § 56-1825 et seq. to serve as an independent oversight entity for Idaho's child protection system. The office serves as an independent oversight entity, dedicated to delivering objective assessments and recommendations without external agency influence. It maintains independent authority to investigate cases and disseminate its findings.

Purpose & Mandate: HSSO operates to:

- **Oversight** – Monitor Idaho's child protective services to ensure compliance with state and federal policy and law standards.
- **Investigation** – Receive, track, and resolve complaints and inquiries from children, families, and other stakeholders.
- **Recommendation** – Propose case-specific remedies and systemic reforms to improve policy, procedures, and practice.
- **Reporting** – Publish an annual report to the Governor and Legislature detailing findings, caseload data, and implementation progress.

Core Function / Idaho Code

Pursuant to Idaho Code § 56-1826, the office operates as an independent oversight entity, ensuring objective assessments and recommendations free from external agency influence. Its key functions include:

- **Complaint Intake & Investigation** – Capturing, pursuing, and resolving grievances and inquiries to address systemic and individual concerns.
- **Recommendations & Remedies** – Developing tailored corrective actions and broader system-level reforms to improve child welfare outcomes.
- **Standards Monitoring** – Verifying alignment of practices with child welfare statutes and regulations to ensure compliance.
- **Data & Reporting** – Analyzing metrics on complaints, investigations, and emerging trends to identify areas for improvement.
- **Education & Outreach** – Delivering training and informational sessions for families, providers, legislators, and community partners to foster awareness and engagement.
- **Interagency Collaboration** – Convening multidisciplinary workgroups to address complex or cross-system challenges affecting child welfare.
- **Annual Reporting** – Compiling and disseminating a detailed report of activities, outcomes, and follow-up on recommendations.

Organizational Structure

The office is led by the Ombudsman, an appointee of the Governor confirmed by the Senate. The Ombudsman is currently supported by a team comprising of 2 additional full-time state employees consisting of a Deputy Ombudsman and a Communications Specialist.

Revenue and Expenditures:

Revenue	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	\$470,000	\$	\$	\$
Total	\$470,000	\$	\$	\$
Expenditure	FY 2025	FY 2026	FY 2027	FY 2028
Personnel Costs	\$ 130,101.38	\$	\$	\$
Operating Expenditures	\$ 73,599.35	\$	\$	\$
Capital Outlay	\$130,000	\$	\$	\$
Trustee/Benefit Payments	\$	\$	\$	\$
Total	\$ 333,700.73	\$	\$	\$

Key Services Provided

The Idaho Health and Social Services Ombudsman (HSSO) provides several key services aimed at improving child welfare and ensuring accountability in the system. Here are the primary functions of the office:

- **Complaint Resolution:** The HSSO receives and investigates complaints related to Idaho's child services, including foster care, protective supervision, and residential treatment facilities.
- **Public Education & Advocacy:** The office educates service recipients and their families about their rights under state and federal law, ensuring transparency and accessibility.
- **Data Collection & Analysis:** The Ombudsman gathers and analyzes data to identify systemic challenges, trends, and areas for improvement in Idaho's child services.
- **Legislative Recommendations:** The office reviews and recommends changes to child welfare laws to enhance protection and improve service delivery.
- **Annual Reporting:** The Ombudsman provides yearly reports to the Governor, Legislature, and at times other state agencies, narrating findings and recommendations for systemic improvements.
- **Interagency Collaboration:** The office works with lawmakers, professionals, and stakeholders to advance policies that positively impact children and families.

Performance Highlights:

Within its first six months of inception, the Health and Social Services Ombudsman (HSSO) has launched a standardized digital reporting system to streamline complaint submissions and tracking, improving and identifying systemic deficiencies, and opportunities for Idaho's child protective services.

To improve accessibility across Idaho, an agency website has been developed to serve as a centralized platform for essential resources and guidance. The website also facilitates secure and confidential communication, ensuring all Idahoans can easily connect with the HSSO.

The HSSO conducted extensive outreach efforts, engaging hundreds of individuals to raise awareness of available support and strengthen community connections. Additionally, the office established collaborative partnerships with Idaho's Citizens Review Panels, Governor's Children at Risk Task Force, and the Child Fatality Review Team, fostering open communication to facilitate informed discussions on oversight and policy improvements.

Within its first few months, the HSSO provided direct information on its services to more than 100 individuals, enhancing public engagement and accessibility. Since its inception, the office has successfully established over 35 cases (FY25), addressing critical concerns, and has delivered final dispositions, closing more than 20 cases.

These efforts underscore its commitment to public education, resolution, and systemic improvements. During the months off July and August 2025, that case number nearly doubled from 35 to 68. At this rate, the HSSO will have received over 125 cases by the end of calendar year 2025.

Part II – Performance Measures

Performance Measure		FY 2025	FY 2026	FY 2027	FY 2028
Primary Goal					
Advocate in the best interest for the children of Idaho within protective services.					
Complaint Resolution – average time to resolve complaints or grievances	Achieved	21 Days			
	Benchmark	< 90 days			
Public Education and Advocacy- ensure families understand their rights and available resources	Achieved	1			
	Benchmark	4 outreach events annually			
Data Collection and Analysis – collect and review data to identify deficiencies and trends	Achieved	N/A			
	Benchmark	< 4 reports annually			
Legislative Recommendations – propose changes to strengthen protection and improve services	Achieved	1			
	Benchmark	2 annually			
Annual Reporting – submit findings and recommendations to Governor, Legislature and state agencies	Achieved	In Progress			
	Benchmark	80% reports delivered on time			
Interagency Collaboration – work with agencies, lawmakers, and stakeholders to enhance policy	Achieved	1			
	Benchmark	< 4 MOU's established annually			

Performance Measure Explanatory Note:

The office commenced operations in mid-February 2025. As a newly established entity, it is actively engaged in critical foundational work, including the development of its operational framework, establishment of key policies, and analysis of best practices. Furthermore, significant effort is being directed toward effective communication and collaboration with various stakeholders, which is crucial for an agency in its nascent stages. Please note that some information may still be incomplete as these essential implementation and analysis efforts are ongoing.

For More Information Contact

Trevor Sparrow
Ombudsman
Health and Social Services Ombudsman
308 N. 8th St.
Boise, ID 83702
Phone: 208-985-5051
E-Mail: Trevor.Sparrow@hssso.idaho.gov
Website: <https://hssso.idaho.gov>

Director Attestation for Performance Report

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

Department: Health and Social Services Ombudsman



Director's Signature

08/27/2025

Date

Please return to:

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

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