



# Department of Health & Welfare

## Division of Medicaid Budget Review

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Budget & Policy Analyst  
Legislative Services Office

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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]

The Division of Medicaid is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability. Services are provided pursuant to state and federal Medicaid requirements. Statutory Authority: Title 56, Chapter 2, Idaho Code.

# DHW – Division of Medicaid

The division is organized into five budgeted programs:

- **Medicaid Administration And Medical Management:** Administration of comprehensive medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid, and the Children's Health Insurance Program (CHIP). Administrative functions include managing provider payments and contracts.
- **Coordinated Medicaid Plan:** Age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.
- **Enhanced Medicaid Plan:** Children and adults (non-elderly) with disabilities, or other individuals with special health needs, such as foster children.
- **Basic Medicaid Plan:** Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.
- **Expansion Medicaid Plan:** Beneficiaries covered in this plan have an income level of 138% of the federal poverty limit (FPL) or less. These populations are assumed to be in average health, with average levels of disease. Coverage for this population group started on January 1, 2020.

## 2024 Federal Poverty Guidelines Chart

(Effective Jan. 12, 2024)

Household/ Family Size	2024 Federal Poverty Level for the 48 Contiguous States (Annual Income)		
	100%	133%	138%
1	\$15,060	\$20,030	\$20,783
2	\$20,440	\$27,185	\$28,207
3	\$25,820	\$34,341	\$35,632
4	\$31,200	\$41,496	\$43,056
5	\$36,580	\$48,651	\$50,480
6	\$41,960	\$55,807	\$57,905
7	\$47,340	\$62,962	\$65,329
8	\$52,720	\$70,118	\$72,754
Add \$5,380 for each person in household over 8 persons			

# Organizational Structure – DHW

**2,996.94 FTP**  
155.40 Vacant  
as of 2/1/2024

## Five-year Averages (FY 2019 - FY 2023)

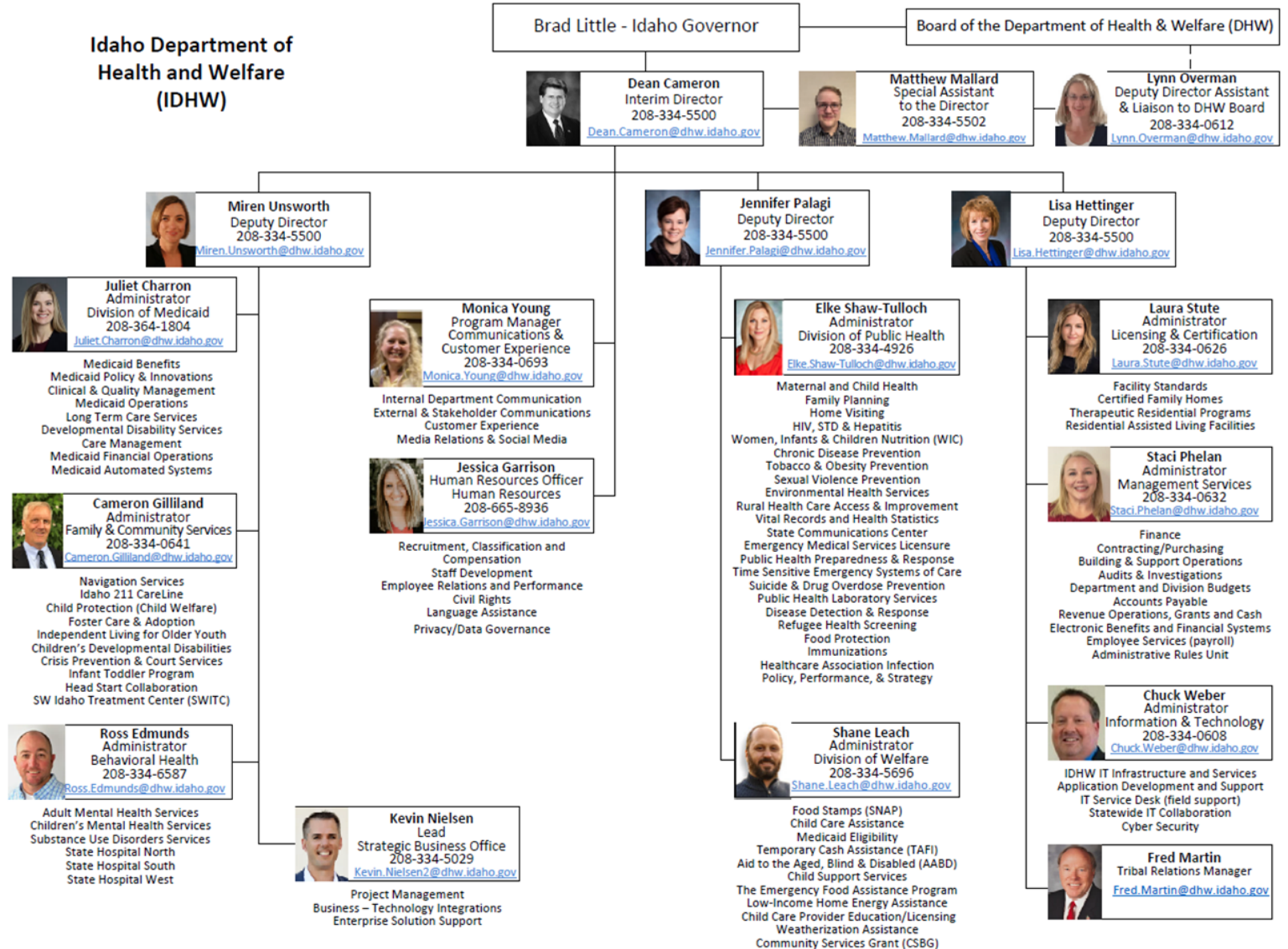
Avg. Authorized FTP: 2,965.23

Avg. Filled FTP Percentage: 92.88%

Avg. Personnel Cost Appropriated: \$238,746,620

Avg. Percent of PC Spent on PC: 92.29%

### Idaho Department of Health and Welfare (IDHW)





# Organizational Structure – DHW

## Idaho Department of Health and Welfare (IDHW)



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Division of Medicaid  
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- Medicaid Benefits
- Medicaid Policy & Innovations
- Clinical & Quality Management
- Medicaid Operations
- Long Term Care Services
- Developmental Disability Services
- Care Management
- Medicaid Financial Operations
- Medicaid Automated Systems

**Monica Young**  
Program Manager  
Communications & Customer Experience  
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- Internal Department Communication
- External & Stakeholder Communications
- Customer Experience
- Media Relations & Social Media

**Elke Shaw-Tulloch**  
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Division of Public Health  
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- Maternal and Child Health
- Family Planning
- Home Visiting
- HIV, STD & Hepatitis
- Women, Infants & Children Nutrition (WIC)
- Chronic Disease Prevention
- Tobacco & Obesity Prevention
- Sexual Violence Prevention
- Environmental Health Services
- Rural Health Care Access & Improvement
- Vital Records and Health Statistics
- State Communications Center
- Emergency Medical Services Licensure
- Public Health Preparedness & Response
- Time Sensitive Emergency Systems of Care
- Suicide & Drug Overdose Prevention
- Public Health Laboratory Services
- Disease Detection & Response
- Refugee Health Screening
- Food Protection
- Immunizations
- Healthcare Association Infection Policy, Performance, & Strategy

**Laura Stute**  
Administrator  
Licensing & Certification  
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- Facility Standards
- Certified Family Homes
- Therapeutic Residential Programs
- Residential Assisted Living Facilities

**Cameron Gilliland**  
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Family & Community Services  
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- Navigation Services
- Idaho 211 CareLine
- Child Protection (Child Welfare)
- Foster Care & Adoption
- Independent Living for Older Youth
- Children's Developmental Disabilities
- Crisis Prevention & Court Services
- Infant Toddler Program
- Head Start Collaboration
- SW Idaho Treatment Center (SWITC)

**Jessica Garrison**  
Human Resources Officer  
Human Resources  
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[Jessica.Garrison@dhw.idaho.gov](mailto:Jessica.Garrison@dhw.idaho.gov)

- Recruitment, Classification and Compensation
- Staff Development
- Employee Relations and Performance
- Civil Rights
- Language Assistance
- Privacy/Data Governance

**Staci Phelan**  
Administrator  
Management Services  
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- Finance
- Contracting/Purchasing
- Building & Support Operations
- Audits & Investigations
- Department and Division Budgets
- Accounts Payable
- Revenue Operations, Grants and Cash
- Electronic Benefits and Financial Systems
- Employee Services (payroll)
- Administrative Rules Unit

**Ross Edmunds**  
Administrator  
Behavioral Health  
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- Adult Mental Health Services
- Children's Mental Health Services
- Substance Use Disorders Services
- State Hospital North
- State Hospital South
- State Hospital West

**Kevin Nielsen**  
Lead  
Strategic Business Office  
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- Project Management
- Business – Technology Integrations
- Enterprise Solution Support

**Shane Leach**  
Administrator  
Division of Welfare  
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- Food Stamps (SNAP)
- Child Care Assistance
- Medicaid Eligibility
- Temporary Cash Assistance (TAFI)
- Aid to the Aged, Blind & Disabled (AABD)
- Child Support Services
- The Emergency Food Assistance Program
- Low-Income Home Energy Assistance
- Child Care Provider Education/Licensing
- Weatherization Assistance
- Community Services Grant (CSBG)

**Chuck Weber**  
Administrator  
Information & Technology  
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- IDHW IT Infrastructure and Services
- Application Development and Support
- IT Service Desk (field support)
- Statewide IT Collaboration
- Cyber Security

**Fred Martin**  
Tribal Relations Manager  
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**213.00 FTP**  
5.00 Vacant  
as of 2/1/24

# DHW Divisions By Appropriation Bill

## **Family and Community Services (FACS)**

- Child Welfare
  - Child Welfare Admin
  - Foster and Assistance Payments
- Services for the Developmentally Disabled
  - Community Developmental Disability Services
  - Southwest Idaho Treatment Center (SWITC)
  - Extended Employment Services*
- Service Integration

## **Welfare**

## **Medicaid**

## **Other Programs**

- Indirect Support Services
- Licensing and Certification
- Independent Councils*
  - Developmental Disabilities Council*
  - Domestic Violence Council*

## **Public Health**

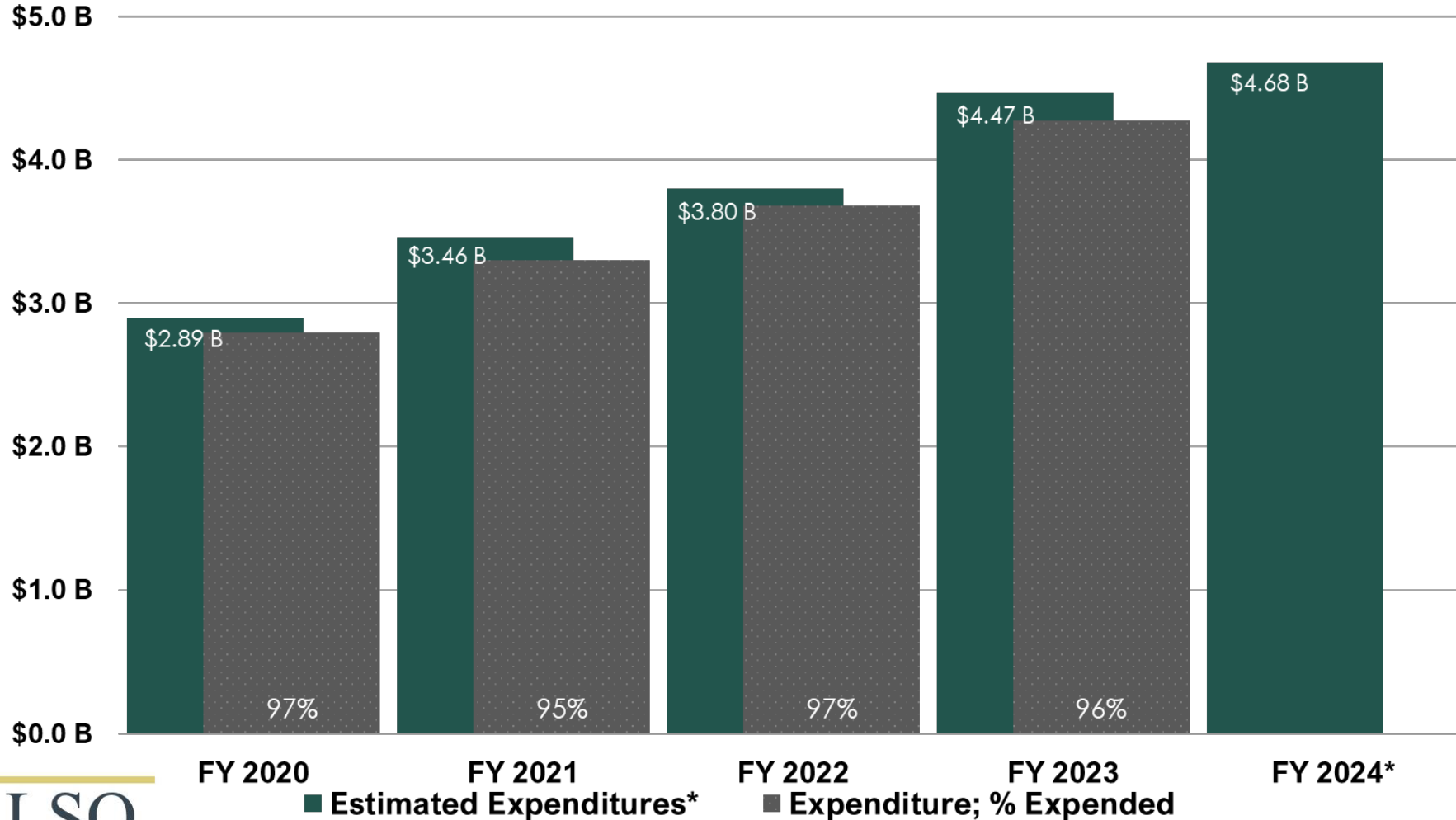
- Physical Health Services
- Emergency Medical Services
- Laboratory Services
- Suicide Prevention and Awareness
- Healthcare Policy Initiatives

## **Behavioral Health**

- Substance Abuse Treatment and Prevention
- Mental Health
  - Children's Mental Health
  - Adult Mental Health
- Psychiatric Hospitalization
  - Community Hospitalization
  - State Hospital North
  - State Hospital South
  - State Hospital West

# Five-Year Expenditures – Division of Medicaid

## Estimated Expenditures vs Actual Expenditures



Estimated Expenditures includes:

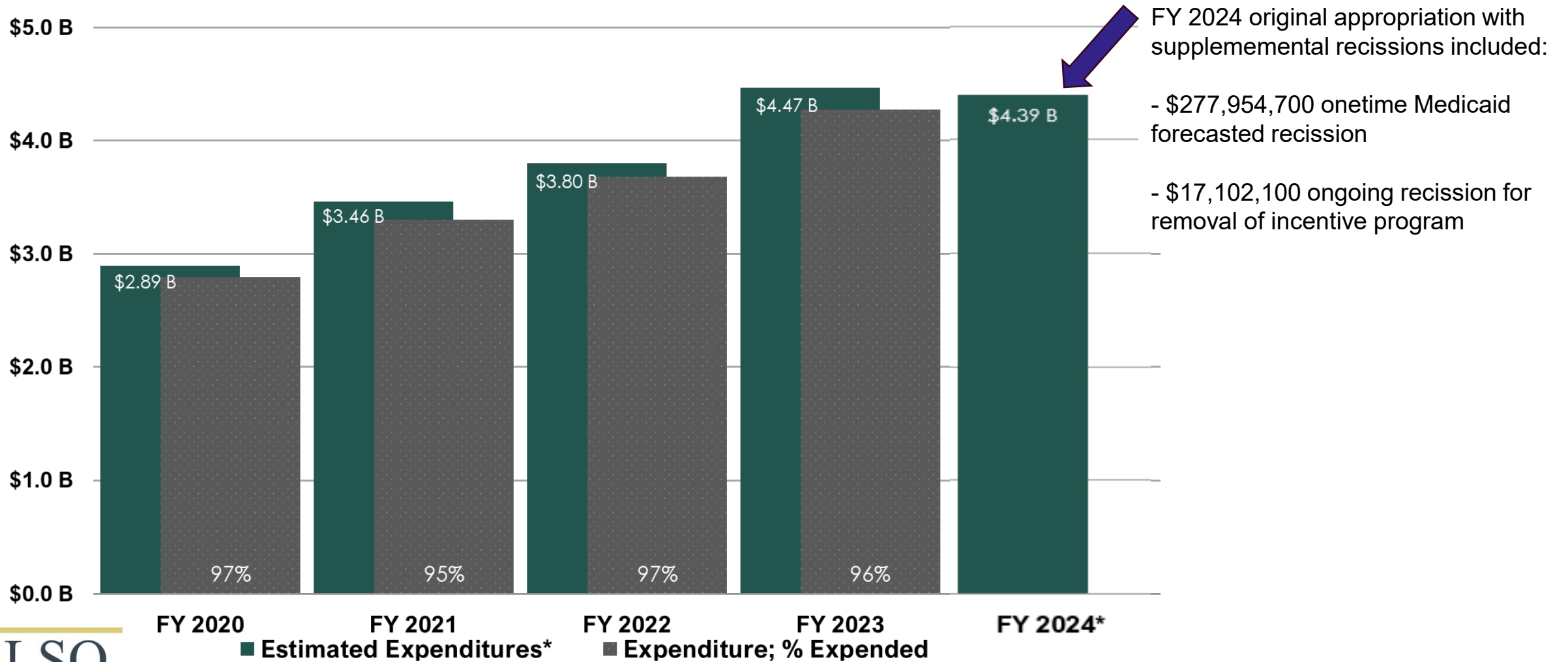
- Original Appropriation
- +/- Supplementals/Recissions
- + Reappropriation
- + Executive Carry Forward
- + Noncognizable Adjustments

\*FY 2024 is Original Appropriation



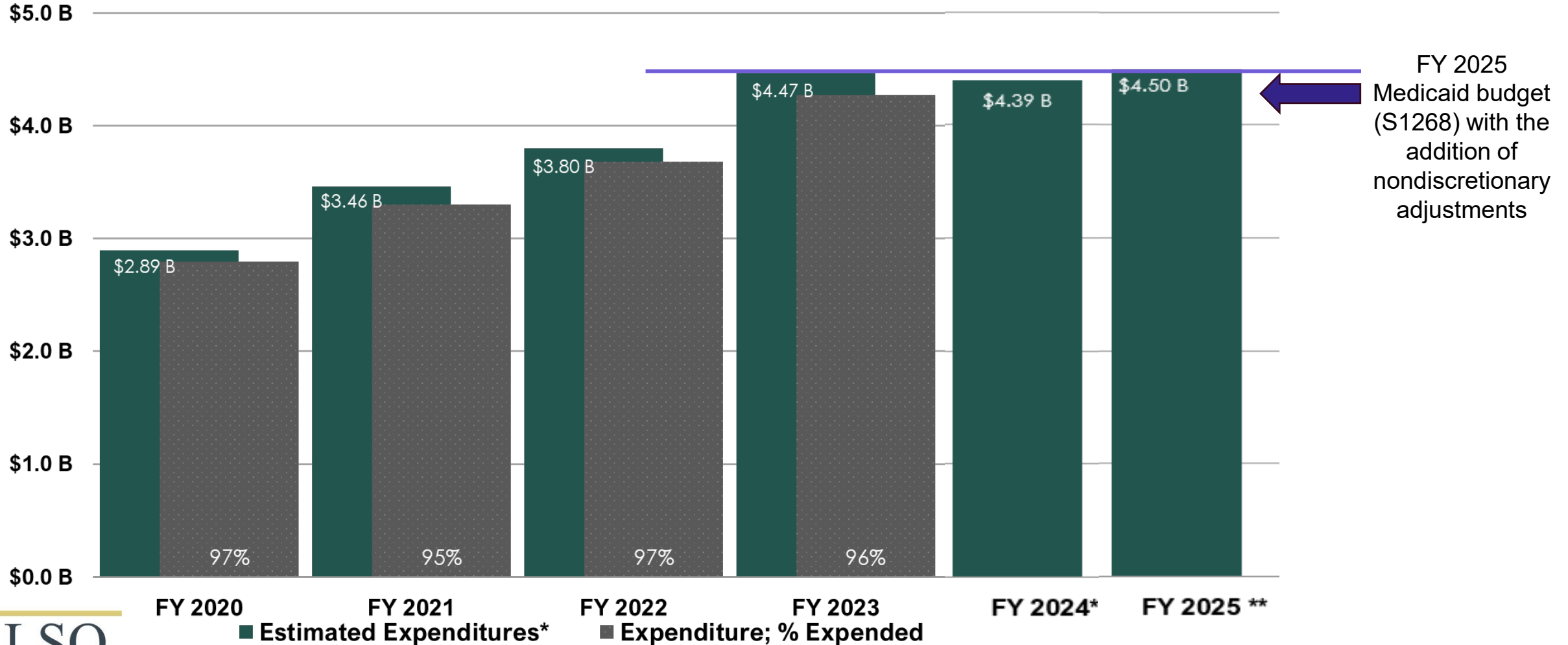
# Five-Year Expenditures – Division of Medicaid

## Estimated Expenditures vs Actual Expenditures



# Five-Year Expenditures – Division of Medicaid

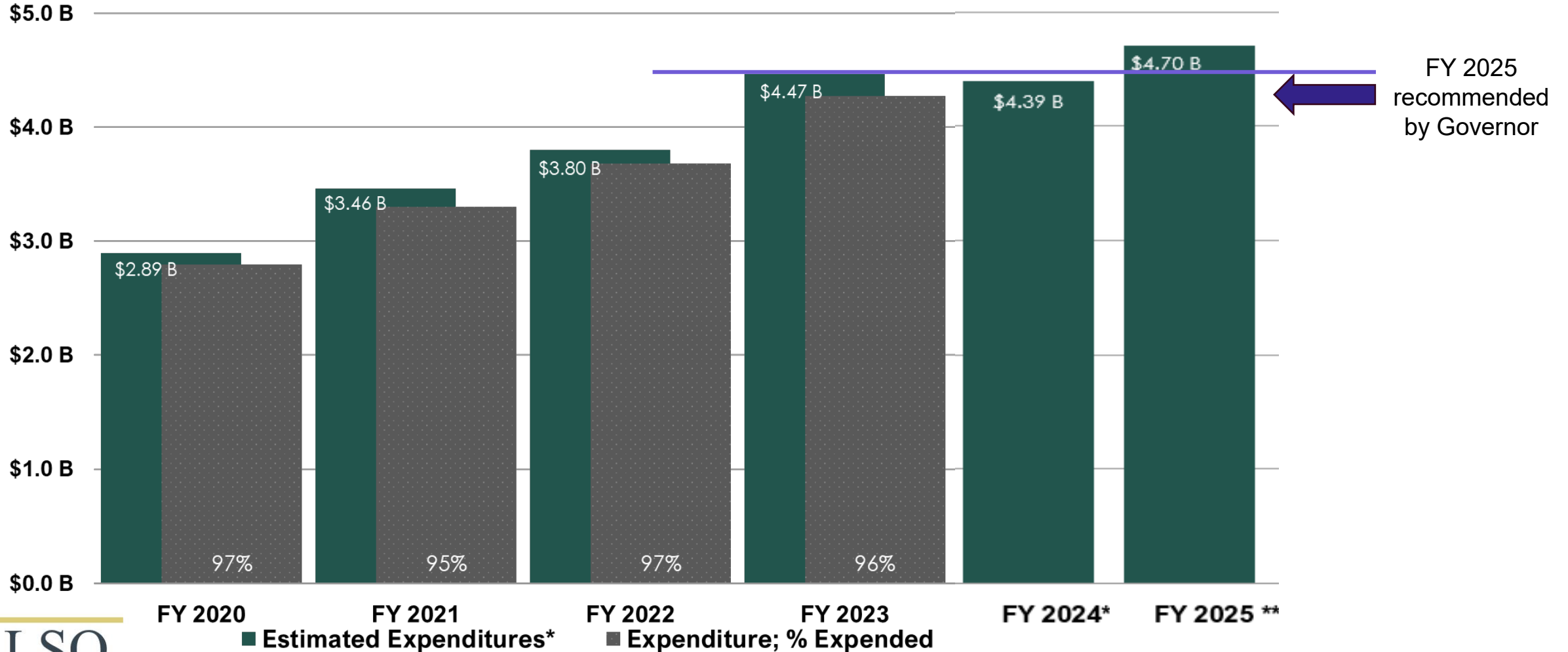
## Estimated Expenditures vs Actual Expenditures + FY24 and FY 25 requests



\*FY 2024 Original Appropriation less supplemental rescissions, \*\*FY 2025 Governor's Recommendation

# Five-Year Expenditures – Division of Medicaid

## Estimated Expenditures vs Actual Expenditures + FY24 and FY 25 requests



\*FY 2024 Original Appropriation less supplemental recissions, \*\*FY 2025 Governor's Recommendation

# Fund Types

## Classification of Funds

In the *Legislative Budget Book*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

### General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

### Dedicated

Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

### Federal

Identifies moneys from the federal government for specified state services.

# Expenditure Types

## **Classification of Expenditures (Account Category)**

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four account categories:

### **Personnel Costs (PC)**

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

### **Operating Expenditures (OE)**

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

### **Capital Outlay (CO)**

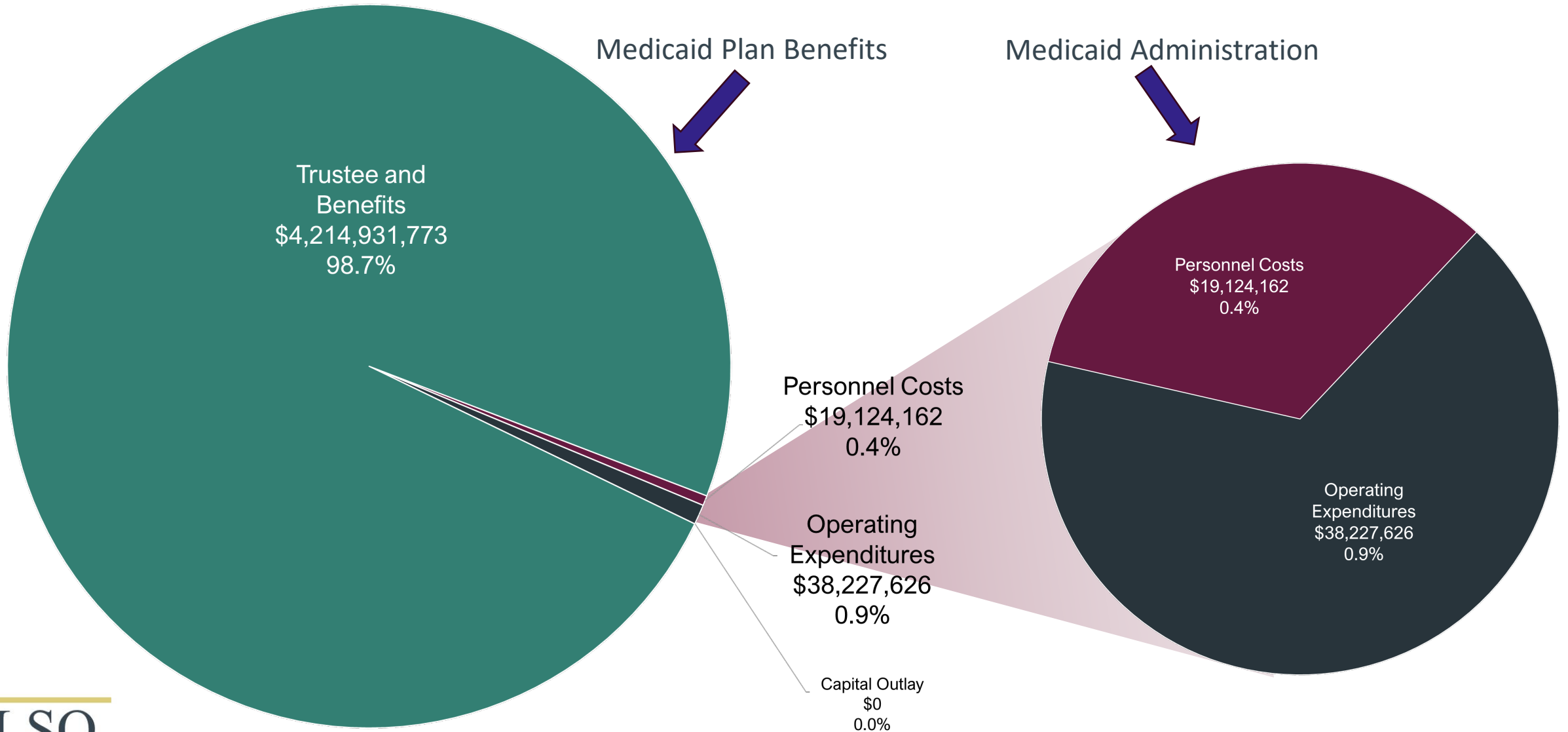
Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require items to have useful service lives greater than two years to be classified as capital outlay.

### **Trustee and Benefit Payments (T/B)**

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.



# Medicaid FY 2023 Expenditures - \$4,272,283,562

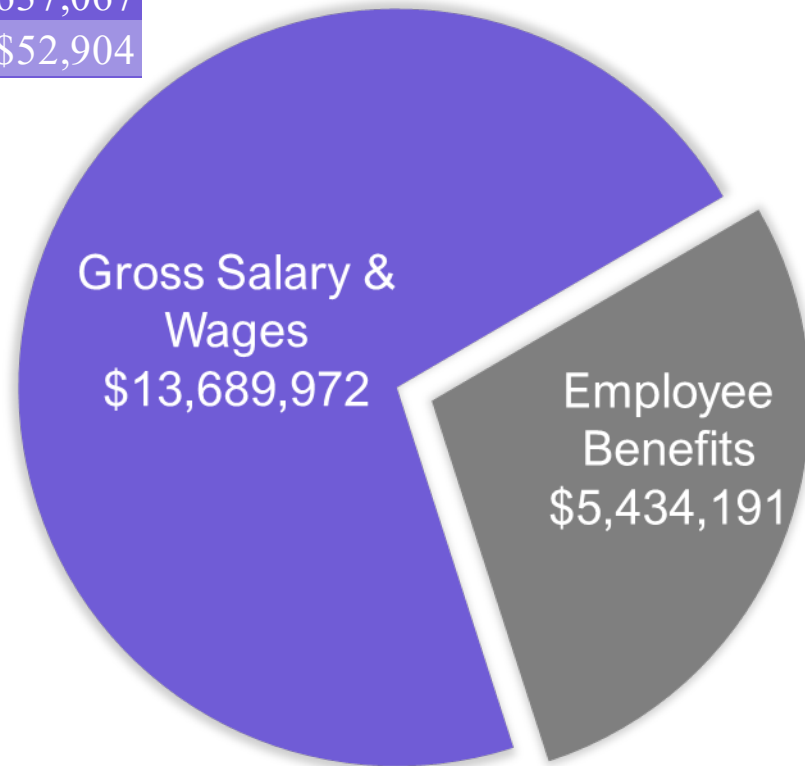


# Medicaid FY 2023 Expenditures – Personnel Costs

0.4% of Total Expenditures

**Gross Salary and Wages: \$13,689,972**

Employees	\$13,637,067
Temporary Employees	\$52,904



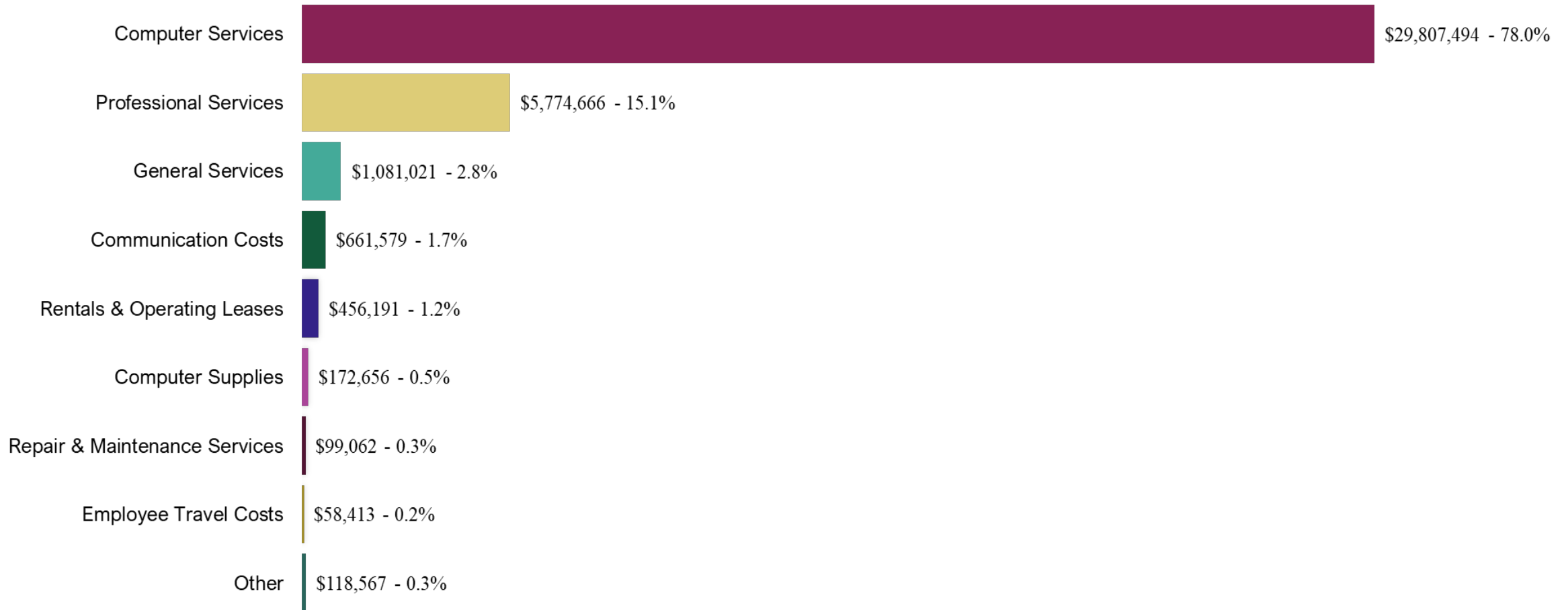
**Employee Benefits: \$5,434,191**

Group Health Insurance	\$2,592,321
Employer Retirement Contribution	\$1,628,562
Social Security and Medicare	\$993,365
Life Insurance	\$98,306
Workers Compensation	\$80,543
DHR	\$41,094

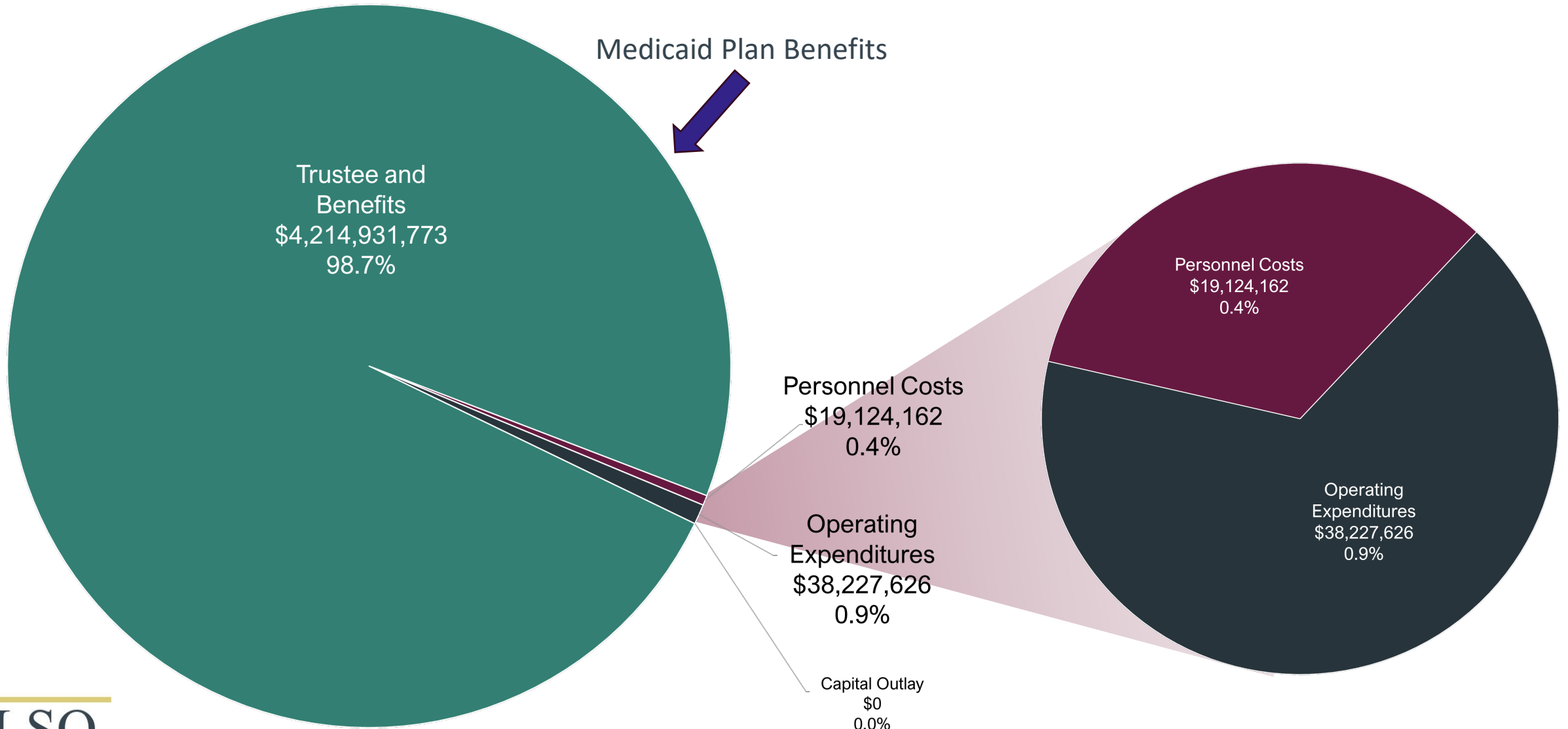
A Total of \$19,124,162 Was Expended on Personnel Costs

# Medicaid FY 2023 Expenditures - Operating Expenditures

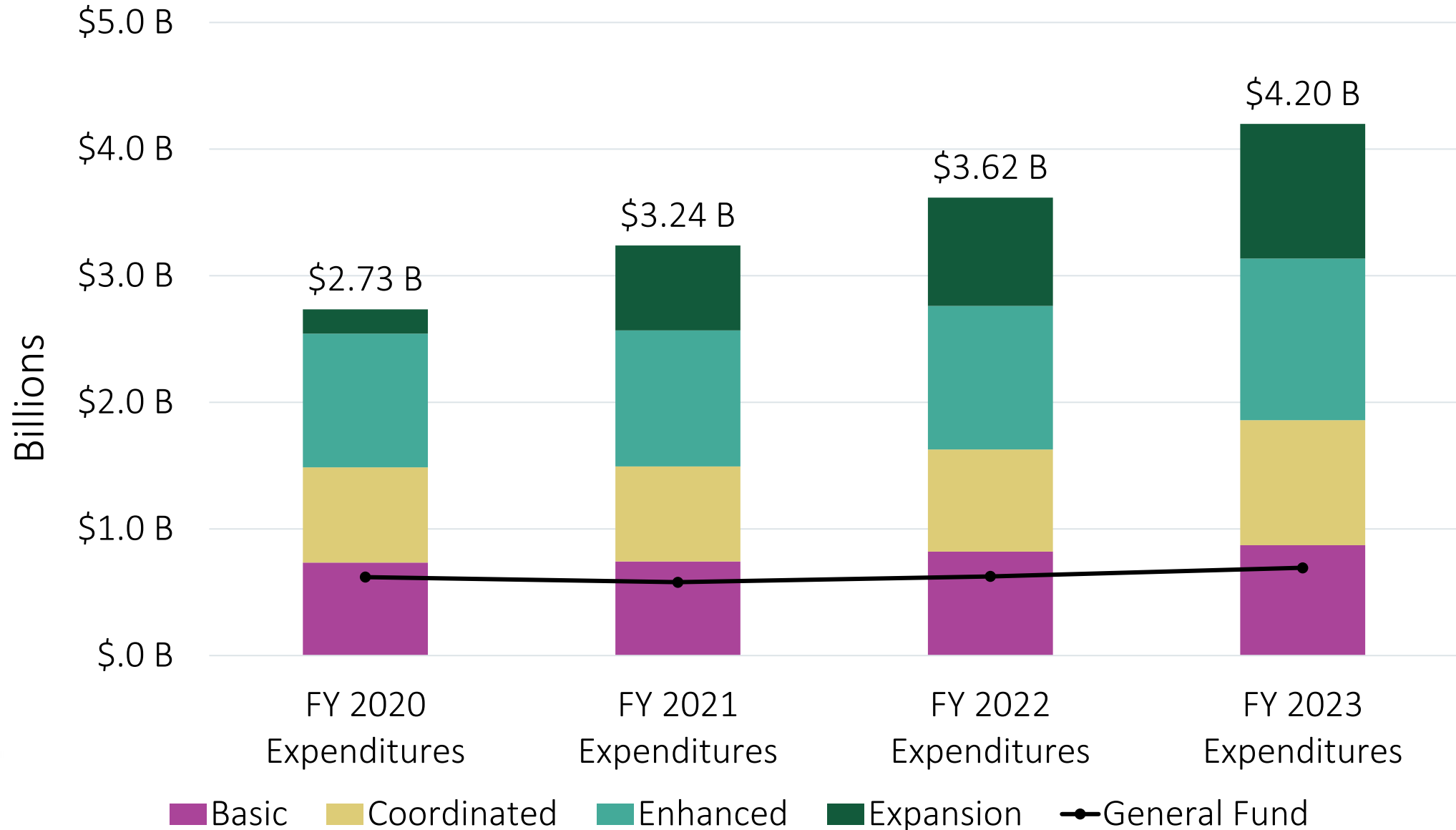
0.9% of Total Expenditures



# Medicaid FY 2023 Expenditures - \$4,272,283,562

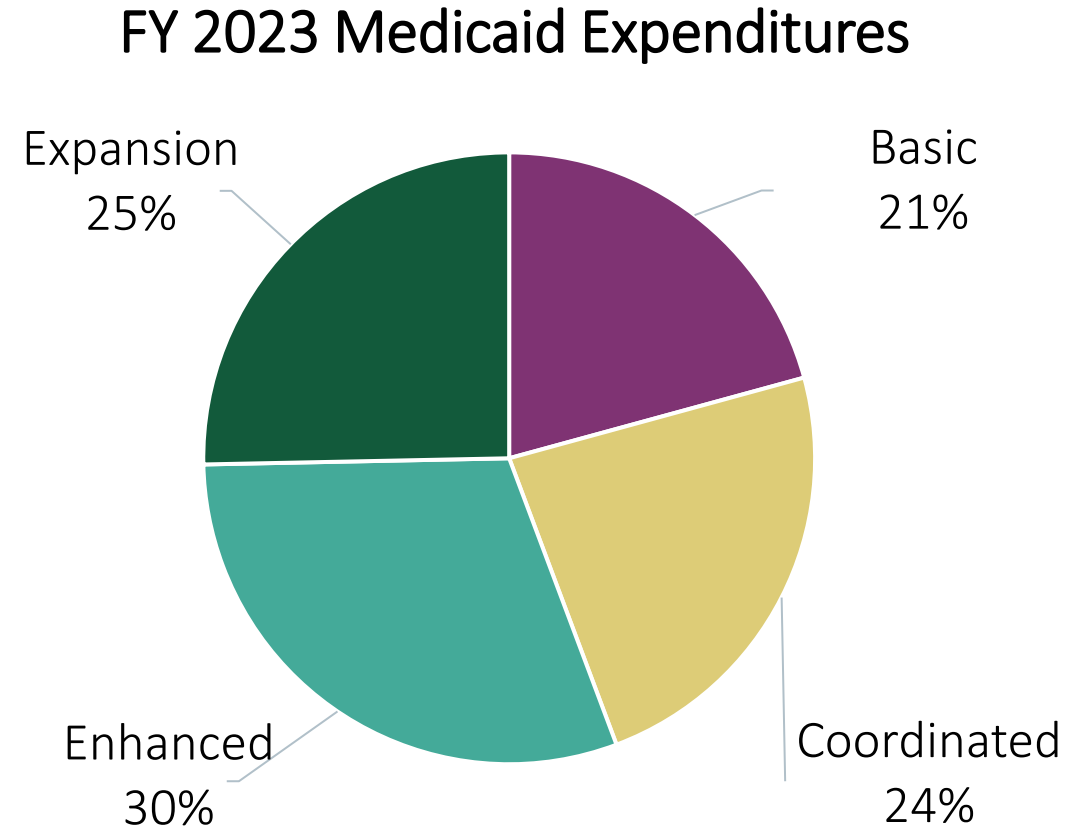
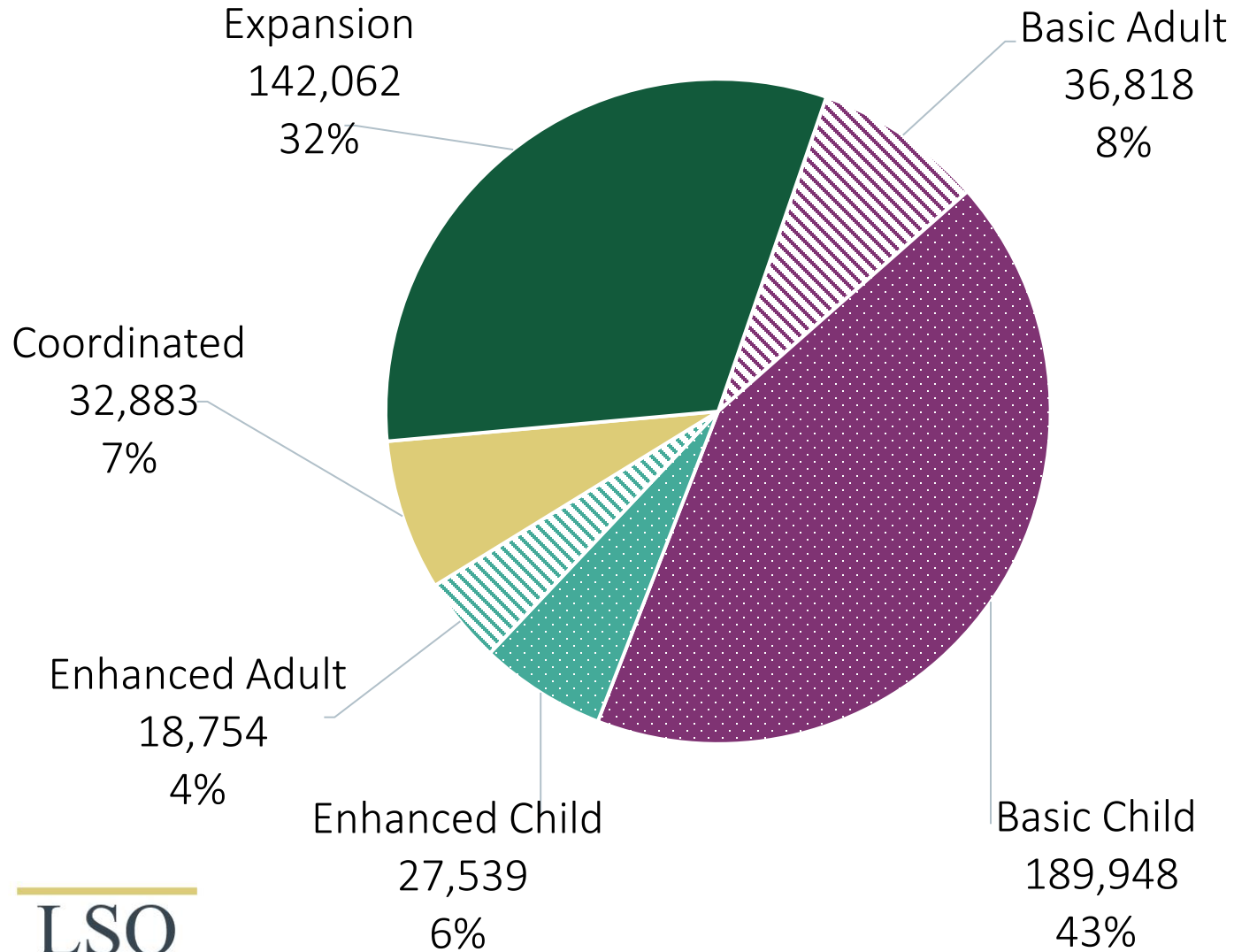


# Expenditures by Medicaid Plan





# FY 2023 Participants by Medicaid Plan



# 2025 Governor's Recommendation - Medicaid

Onetime Supplemental	Type	Amount
Forecasted Onetime Recission	Supplemental	(\$277,954,700)
Electronic Records Incentive Program	Supplemental	(\$17,102,100)
Hospital Assessment Fund (\$80,000,000)	Supplemental	\$0
<b>Total Onetime Supplemental</b>		<b>(\$295,056,800)</b>

Onetime Enhancement	Type	Amount
Operating Expenditures for New Staff	Enhancement (OT)	\$156,000
MMIS Procurement Year 2	Enhancement (OT)	\$132,378,000
Work Requirement Waiver Consultant	Enhancement (OT)	\$500,000
Medicaid Claims Payments (Millenium Income Funds)	Enhancement (OT)	(\$15,640,000)
<b>Total Onetime Enhancements</b>		<b>\$117,394,000</b>

Ongoing Enhancement	FTP	Type	Amount
Nondiscretionary Adjustments		Enhancement	\$38,094,300
New Staff Division Wide	28.00	Enhancement	\$3,043,300
Provider Rate Adjustments		Enhancement	\$66,818,200
Increased Hospital Assessment (\$58,331,600 GF to Ded) PENDING LEGISLATION		Enhancement	\$0
Intermediate Care Facility Rate Adjustment		Enhancement	\$8,418,000
MMIS Current Vendor Annual Increase		Enhancement	\$2,806,800
Mother Postpartum Coverage (\$55,000,000 Basic to Expansion)		Enhancement	\$0
Personal Care Services Case Management		Enhancement	\$4,200,000
<b>Total Ongoing Base Change from Enhancements</b>			<b>\$123,380,600</b>

# DHW Budgeted Divisions

Child Welfare

Indirect Support Services

Services for the Developmentally Disabled

Licensing and Certification

Service Integration

Division of Welfare (Self-Reliance)

Mental Health Services

Public Health

Psychiatric Hospitalization

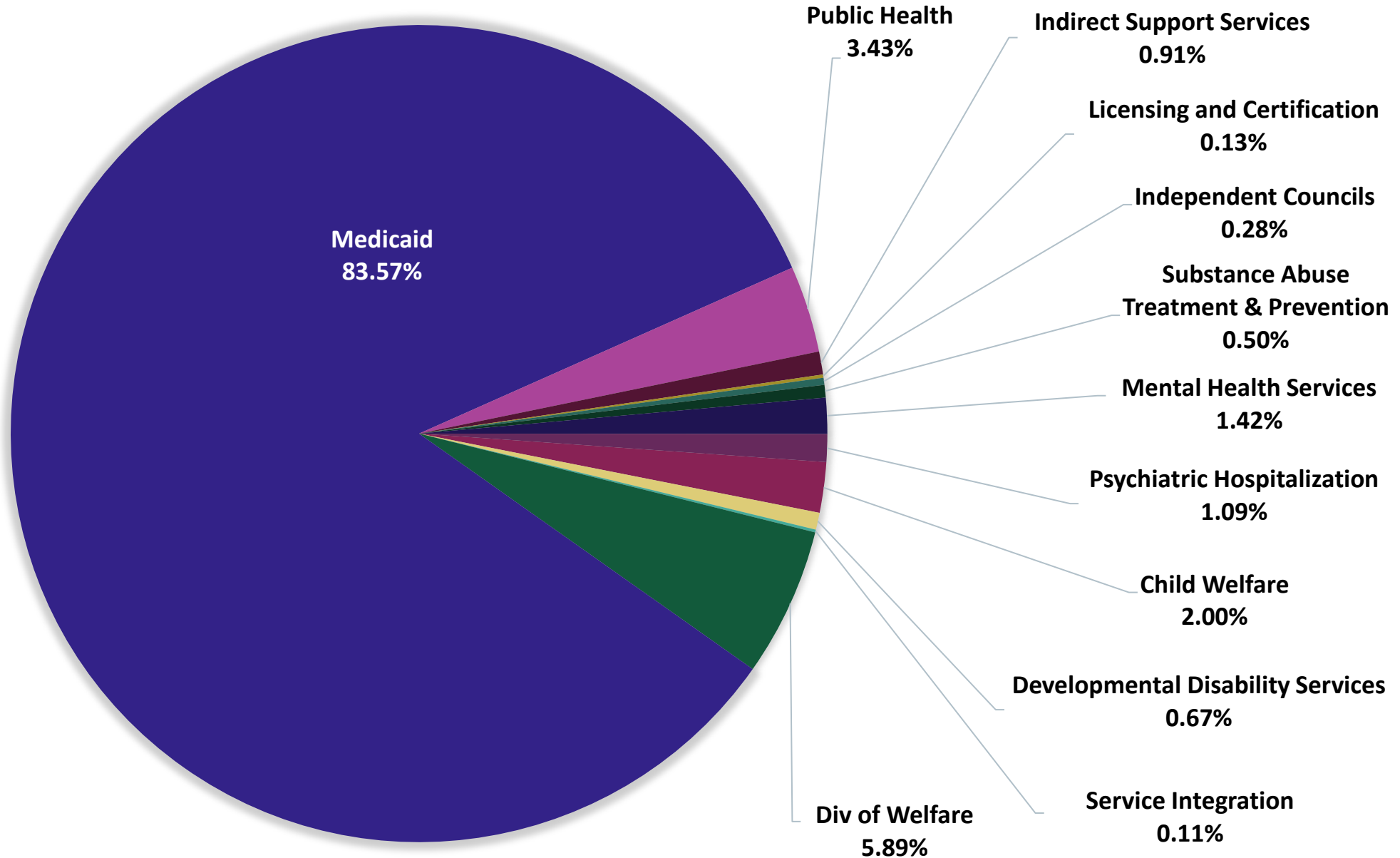
Division of Medicaid

Substance Abuse

Independent Councils

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

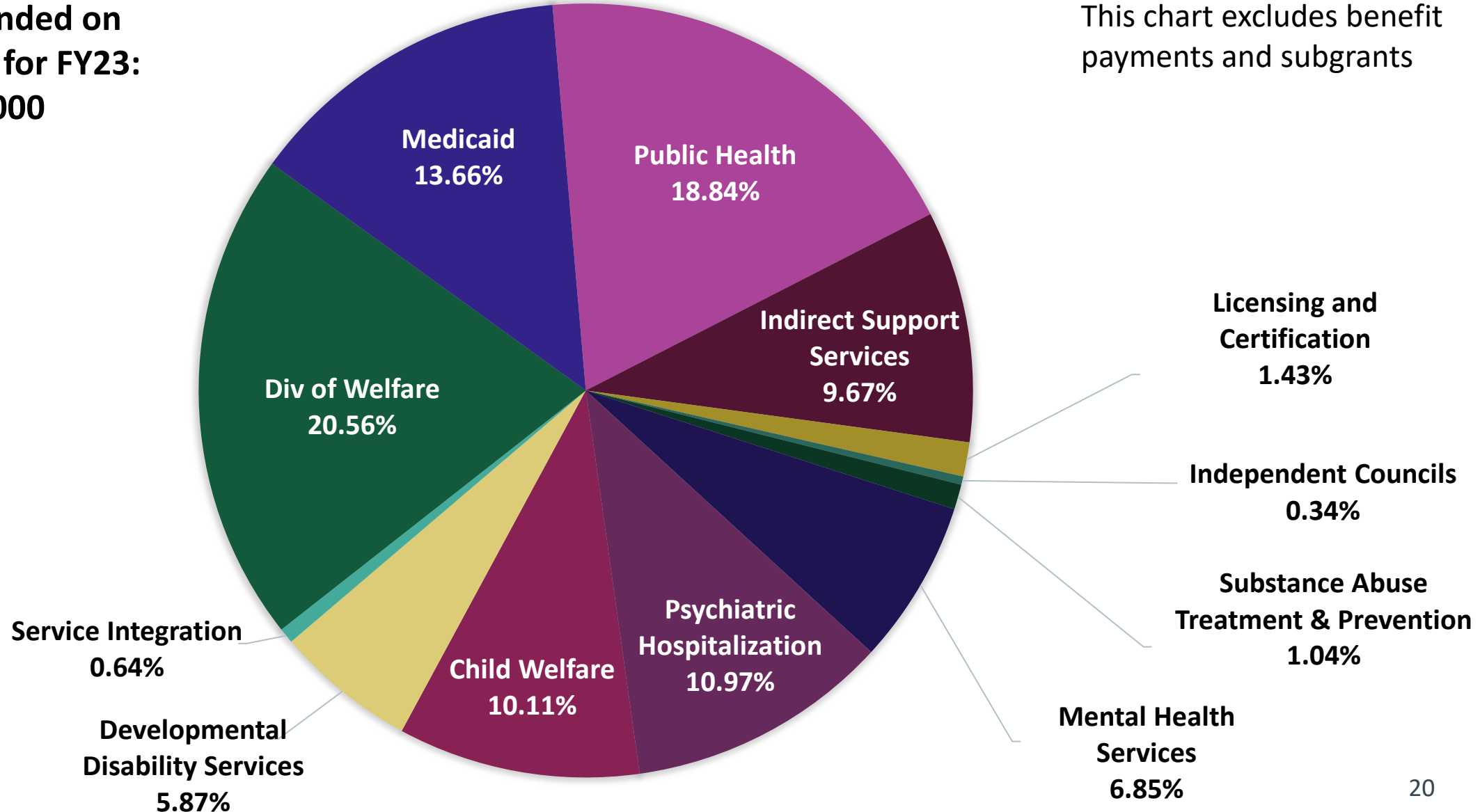
# DHW FY 2023 Expenditures (All) by Division - \$5.1B



# DHW FY 2023 Expenditures (PC and OE) by Division

Total expended on  
PC and OE for FY23:  
\$460,690,000

This chart excludes benefit  
payments and subgrants





# DHW Budget Hearings and Budget Setting Dates

## Budget Hearings

- February 13
  - Family & Community Services
- February 15
  - Behavioral Health
- March 5
  - Indirect Support Services
  - Licensing and Certification
  - Division of Welfare
- March 6
  - Public Health
- March 7
  - Medicaid

## Budget Setting

- March 1
  - Family & Community Services
  - Behavioral Health
- March 11
  - Indirect Support Services
  - Licensing and Certification
  - Division of Welfare
  - Public Health
- March 13
  - Medicaid

For additional budget information on this,  
or any other state agency, please visit:

[legislature.idaho.gov/LSO/  
BPA/BudgetInformation/](https://legislature.idaho.gov/LSO/BPA/BudgetInformation/)



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