



Department of Health & Welfare

Licensing & Certification Base Review

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March 5, 2024

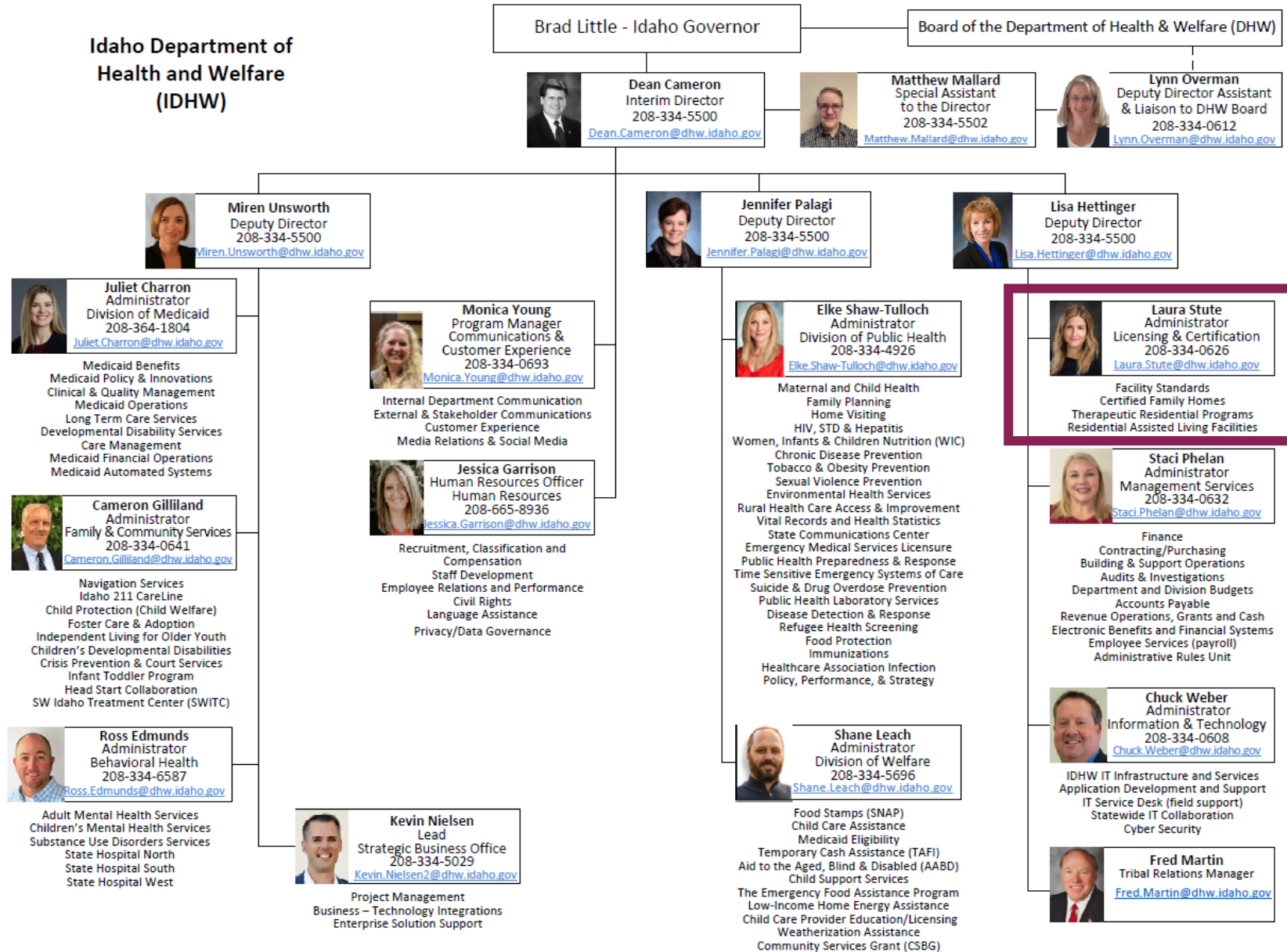
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Department of Health & Welfare

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]

Licensing and Certification surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

Organizational Structure – 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

Organizational Structure – Licensing & Certification

Department of Health and Welfare Licensing and Certification

Laura Stute, Administrator

71.90 FTP

Developmental Disabilities Certification Program

Certified Family Homes Management

Residential/Assisted Living Facilities Management

Bureau of Facility Standards

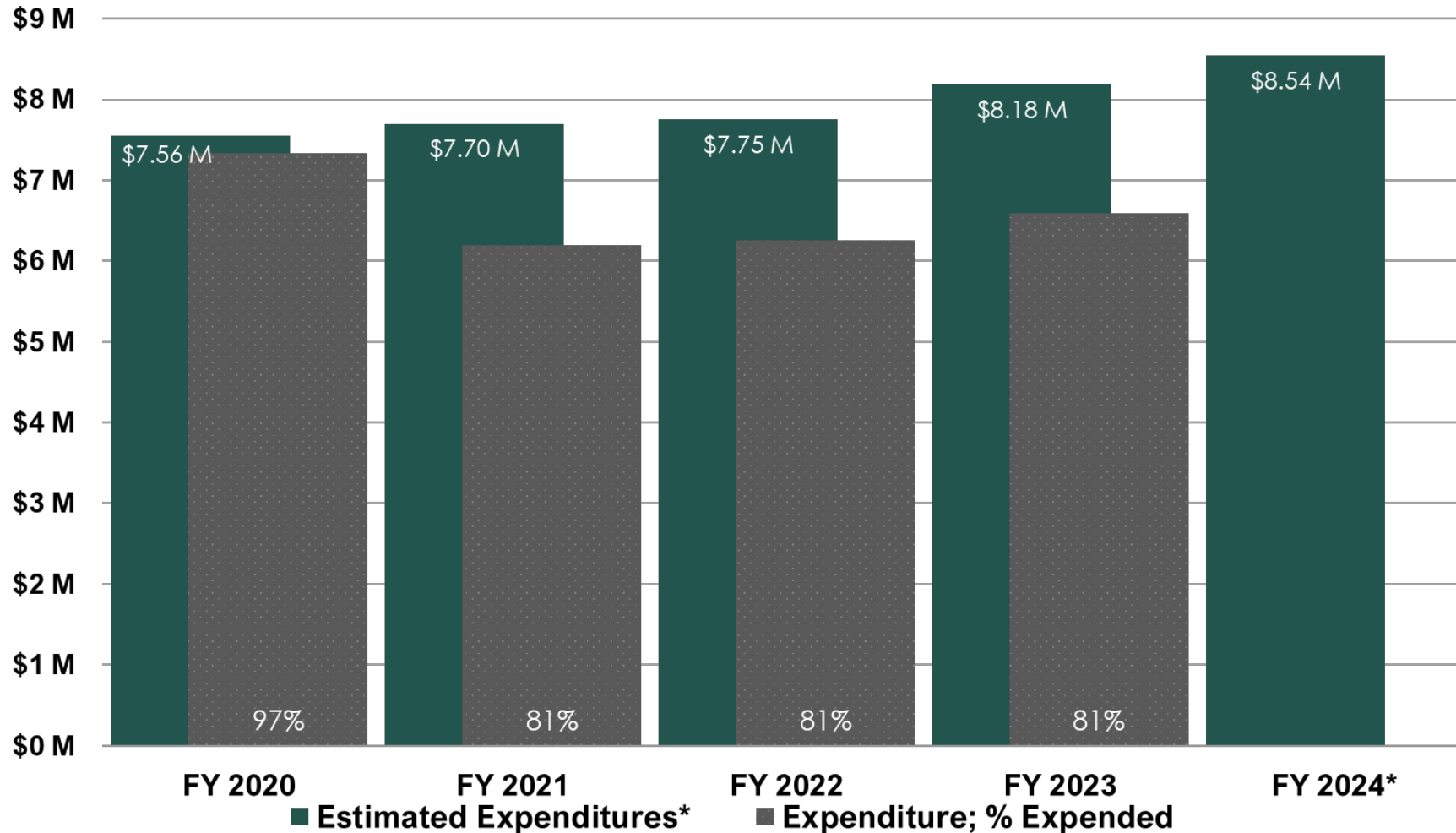
71.90 FTP

13.40 Vacant
as of 2/1/24



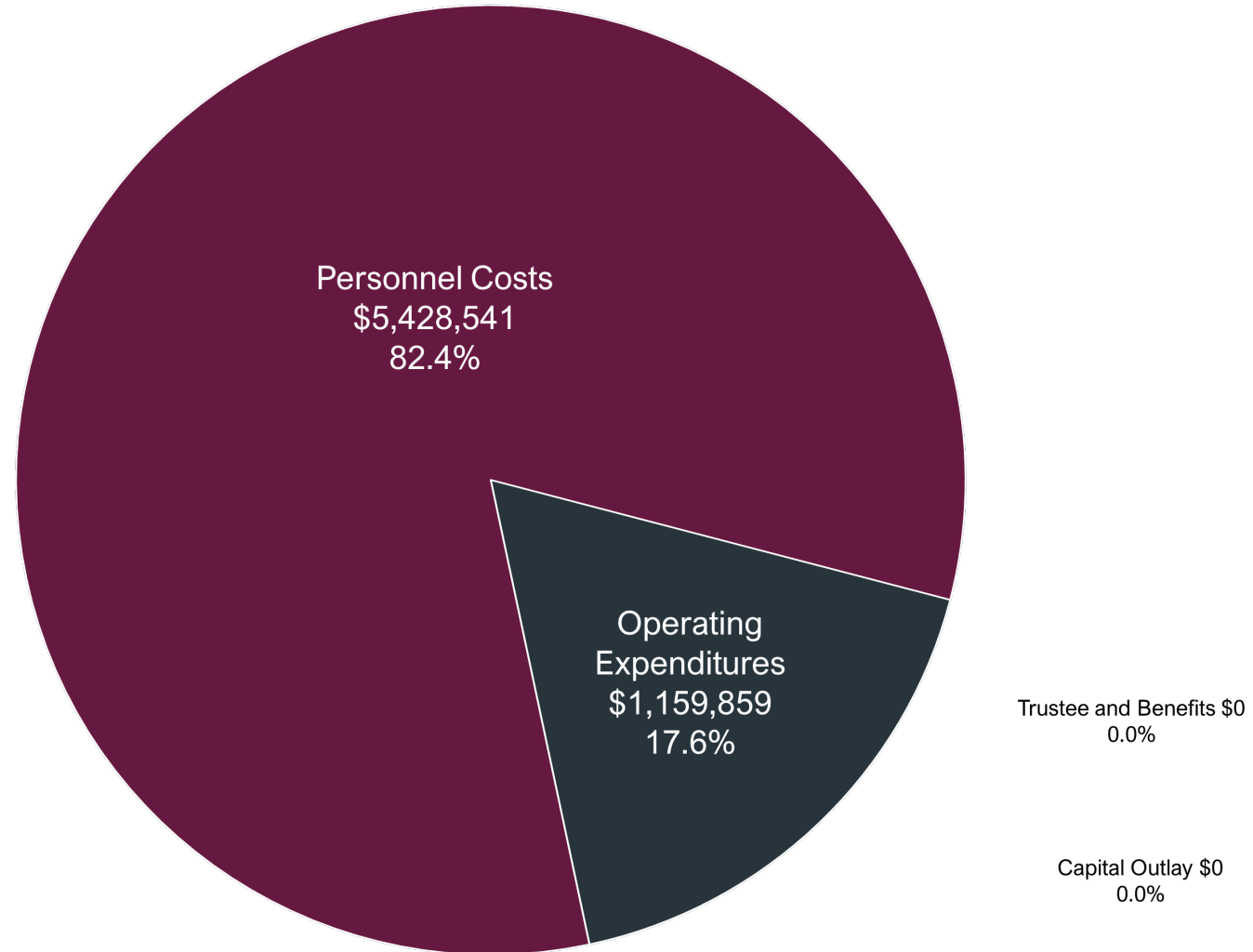
Five-Year Expenditures – Licensing & Certification

Estimated Expenditures vs Actual Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures - \$6,588,400



Five-Year Base Snapshot – Licensing & Certification

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	71.90	71.90	71.90	71.90	71.90
2. Current Year Base	7,316,600	7,568,700	7,622,800	7,753,200	8,183,200
3. Benefits Costs	12,500	(27,400)	18,500	41,100	60,800
4. Statewide Cost Allocation	3,200	300	(500)	(400)	(500)
5. CEC	157,800	111,200	112,400	389,300	218,100
6. Total Ongoing Maintenance Change	173,500	84,100	130,400	430,000	278,400
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>2.4%</i>	<i>1.1%</i>	<i>1.7%</i>	<i>5.5%</i>	<i>3.4%</i>
8. Ongoing Enhancements	78,600	(30,000)			78,300
9. Total Ongoing Enhancements Change	78,600	(30,000)	0	0	78,300
10. <i>% Chg from Current Year Base (line 9 / 2)</i>	<i>1.1%</i>	<i>(0.4%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.0%</i>
11. Next Year Base (line 2 + 6 + 9)	7,568,700	7,622,800	7,753,200	8,183,200	8,539,900*
12. Total Base Change (line 11 - 2)	252,100	54,100	130,400	430,000	356,700
13. <i>% Chg from Current Year Base (line 12 / 2)</i>	<i>3.4%</i>	<i>0.7%</i>	<i>1.7%</i>	<i>5.5%</i>	<i>4.4%</i>

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

2023 Budget Enhancements

No Ongoing Enhancements

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Human Resources Consolidation	Enhancement	\$78,300
Total Ongoing Base Change from Enhancements		\$78,300

2025 Budget Request (Supplementals & Enhancements)

Onetime Supplemental	Type	Amount
Contract Nurses	Supplemental	\$400,000
Total Onetime Supplemental		\$400,000

2025 Governor's Recommendation

Onetime Supplemental	Type	Amount
Contract Nurses (\$400,000 PC to OE)	Supplemental	\$0
Total Onetime Supplemental		\$0

Please feel free to contact me with any questions at (208)334-4742 or awilliamson@lso.idaho.gov

Key Indicators (from performance report)

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	266	226	221	327
Total number of re-licensure or recertification surveys conducted	2,897	2,631	2,887	2,821
Total number of follow-up surveys conducted	265	231	239	213
Total number of fire/life safety surveys conducted	786	402	375	345
Total number of complaint-only surveys conducted	253	129	284	258
Total number of other surveys conducted ²	232	593	529	59 ³

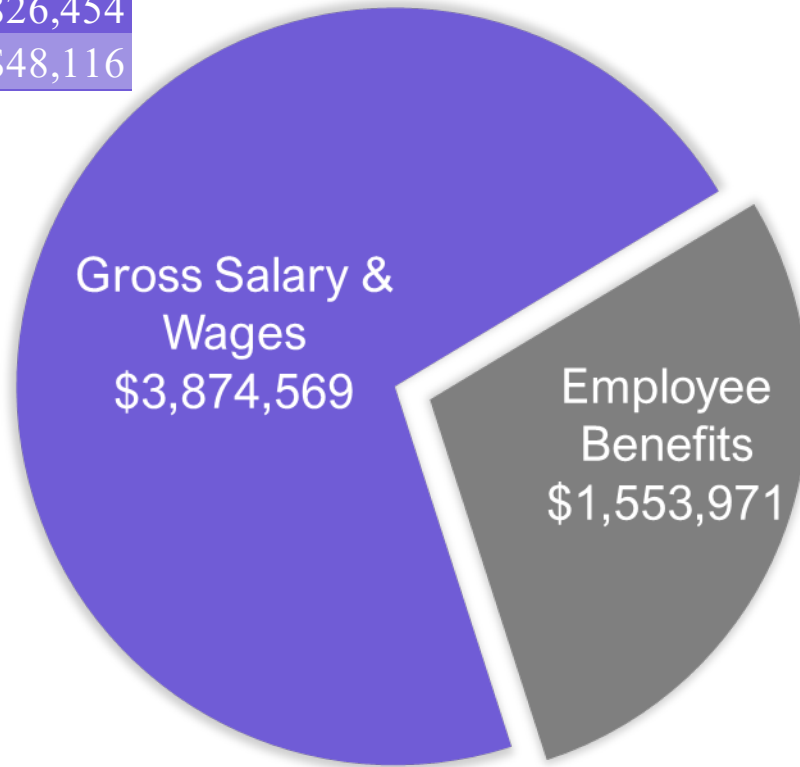
² The dramatic increase in the number of "Other" surveys starting in FY 2021 is due to the addition of targeted infection control surveys that CMS mandated be conducted frequently in nursing homes in response to the COVID pandemic.

FY 2023 Expenditures – Personnel Costs

82.4% of Total Expenditures

Gross Salary and Wages: \$3,874,569

Employees	\$3,826,454
Temporary Employees	\$48,116



Employee Benefits: \$1,553,971

Group Health Insurance	\$736,733
Employer Retirement Contribution	\$457,700
Social Security and Medicare	\$285,073
Workers Compensation	\$35,727
Life Insurance	\$27,550
DHR	\$11,189

A Total of \$5,428,541 Was Expended on Personnel Costs

FY 2023 Expenditures - Operating Expenditures

17.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Professional Services	\$894,987	\$857,223	\$301,816	\$431,947	\$474,459	40.9%
Employee Travel Costs	\$364,797	\$283,079	\$217,168	\$227,254	\$299,940	25.9%
Computer Services	\$8,589	\$16,836	\$1,720	\$15,875	\$96,098	8.3%
Rentals & Operating Leases	\$282,786	\$85,866	\$485,265	\$82,640	\$82,932	7.2%
Communication Costs	\$48,922	\$42,114	\$37,936	\$44,909	\$44,148	3.8%
Fuel & Lubricant Costs	\$53,870	\$42,936	\$25,880	\$24,234	\$41,850	3.6%
Computer Supplies	\$49,225	\$51,958	\$17,224	\$45,612	\$27,847	2.4%
Miscellaneous Expenditures	\$5,264	\$53,666	\$7,409	\$37,145	\$25,391	2.2%
Repair & Maintenance Services	\$3,420	\$4,075	\$38,532	\$39,502	\$24,970	2.2%
Administrative Supplies	\$15,624	\$16,544	\$10,397	\$13,532	\$16,869	1.5%
General Services	\$7,491	\$8,000	\$8,815	\$9,328	\$7,207	0.6%
Employee Development Costs	\$11,199	\$11,300	\$8,720	\$16,511	\$6,932	0.6%
Insurance	\$2,348	\$4,471	\$4,474	\$4,968	\$4,577	0.4%
Administrative Services	\$6,305		\$548	\$15	\$3,571	0.3%
Utility Charges	\$2,171	\$1,793	\$1,530	\$1,528	\$1,582	0.1%
Specific Use Supplies	\$213	\$295	\$2,098	\$998	\$1,449	0.1%
Repair & Maintenance Supplies	\$324		\$413		\$36	0.0%
Institutional & Residential Supplies				\$94		-
Total	\$1,757,537	\$1,480,155	\$1,169,947	\$996,096	\$1,159,859	-

2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Additional Long Term Care Staff	Enhancement	\$78,600
Sick Leave Rate Reduction	Supplemental	\$0
Total Ongoing Base Change from Enhancements		\$78,600

2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% General Fund Reduction & Exemptions	Enhancement	(\$30,000)
Rescission	Supplemental	\$0
Total Ongoing Base Change from Enhancements		(\$30,000)

2022 Budget Enhancements

No Ongoing Enhancements

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.