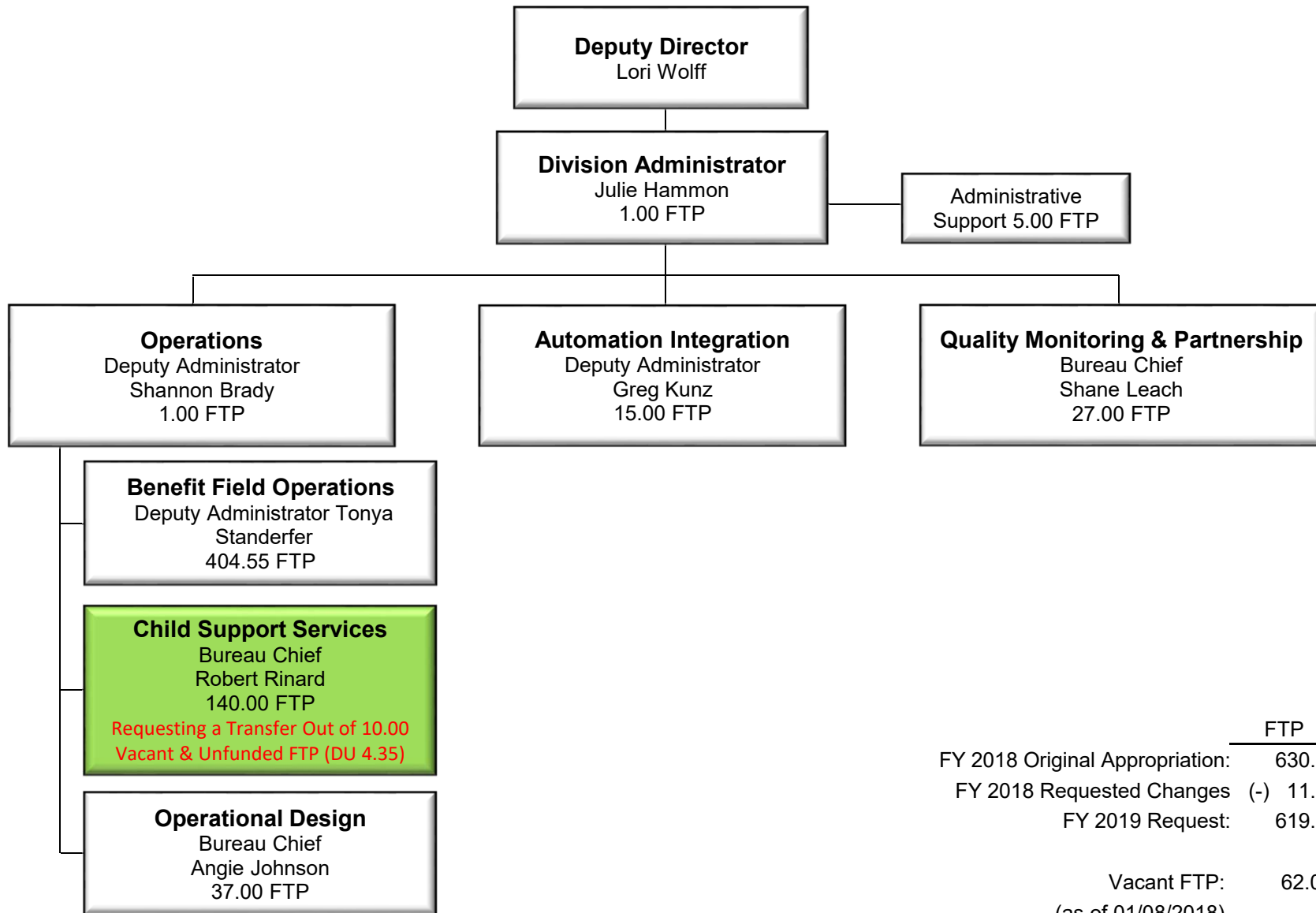


Division of Welfare Organizational Chart



	FTP
FY 2018 Original Appropriation:	630.55
FY 2018 Requested Changes (-)	11.05
FY 2019 Request:	619.50
Vacant FTP:	62.05
(as of 01/08/2018)	

Welfare, Division of

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation							
0220-03	Gen	0.00	14,620,900	5,919,200	0	20,257,900	0	40,798,000
0150-01	Ded	0.00	0	1,829,700	0	0	0	1,829,700
0220-05	Ded	635.55	1,309,200	3,539,000	0	250,200	0	5,098,400
0220-02	Fed	0.00	26,380,800	26,509,800	0	68,333,000	0	121,223,600
Totals:		635.55	42,310,900	37,797,700	0	88,841,100	0	168,949,700
0.43	Supplementals							
0220-03	Gen	0.00	0	0	0	116,300	0	116,300
0220-05	Ded	(5.00)	0	0	0	0	0	0
Totals:		(5.00)	0	0	0	116,300	0	116,300
1.00	FY 2017 Total Appropriation							
0220-03	Gen	0.00	14,620,900	5,919,200	0	20,374,200	0	40,914,300
0150-01	Ded	0.00	0	1,829,700	0	0	0	1,829,700
0220-05	Ded	630.55	1,309,200	3,539,000	0	250,200	0	5,098,400
0220-02	Fed	0.00	26,380,800	26,509,800	0	68,333,000	0	121,223,600
Totals:		630.55	42,310,900	37,797,700	0	88,957,400	0	169,066,000
1.21	Net Object Transfer							
0220-03	Gen	0.00	(1,848,200)	827,500	52,500	968,200	0	0
0150-01	Ded	0.00	0	(22,500)	22,500	0	0	0
0220-02	Fed	0.00	0	(127,300)	127,300	0	0	0
Totals:		0.00	(1,848,200)	677,700	202,300	968,200	0	0
1.22	Net Object Transfer							
0220-02	Fed	0.00	0	(200)	200	0	0	0
Totals:		0.00	0	(200)	200	0	0	0
1.31	Net Transfer Between Programs							
0220-03	Gen	0.00	630,000	0	0	0	0	630,000
0220-05	Ded	0.00	0	0	0	249,800	0	249,800
Totals:		0.00	630,000	0	0	249,800	0	879,800
1.32	Net Transfer Between Programs							
0220-05	Ded	0.00	(175,000)	0	0	0	0	(175,000)
Totals:		0.00	(175,000)	0	0	0	0	(175,000)
1.34	Net Transfer Between Programs							
0220-03	Gen	0.00	318,200	0	0	0	0	318,200
Totals:		0.00	318,200	0	0	0	0	318,200
1.38	Net Transfer Between Programs							
0220-05	Ded	0.00	0	(115,700)	0	0	0	(115,700)
Totals:		0.00	0	(115,700)	0	0	0	(115,700)
1.61	Reverted Appropriation							
0220-03	Gen	0.00	(192,200)	0	(300)	(267,000)	0	(459,500)
0220-05	Ded	0.00	(241,300)	(277,900)	0	(249,800)	0	(769,000)
0220-02	Fed	0.00	(1,468,500)	(1,206,000)	0	(4,487,800)	0	(7,162,300)
Totals:		0.00	(1,902,000)	(1,483,900)	(300)	(5,004,600)	0	(8,390,800)

Welfare, Division of

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	13,528,700	6,746,700	52,200	21,075,400	0	41,403,000
	Cooperative Welfare (General)		13,528,700	6,746,700	52,200	21,075,400	0	41,403,000
0150-01	Ded	0.00	0	1,807,200	22,500	0	0	1,829,700
	Economic Recovery Reserve		0	1,807,200	22,500	0	0	1,829,700
0220-05	Ded	630.55	892,900	3,145,400	0	250,200	0	4,288,500
	Cooperative Welfare (Dedicated)		892,900	3,145,400	0	250,200	0	4,288,500
0220-02	Fed	0.00	24,912,300	25,176,300	127,500	63,845,200	0	114,061,300
	Cooperative Welfare (Federal)		24,912,300	25,176,300	127,500	63,845,200	0	114,061,300
Totals:		630.55	39,333,900	36,875,600	202,200	85,170,800	0	161,582,500

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(1,092,200)	827,500	52,200	701,200	0	488,700
	Cooperative Welfare (General)		(7.5%)	14.0%	N/A	3.4%	N/A	1.2%
0150-01	Ded		0	(22,500)	22,500	0	0	0
	Economic Recovery Reserve		N/A	(1.2%)	N/A	N/A	N/A	0.0%
0220-05	Ded		(416,300)	(393,600)	0	0	0	(809,900)
	Cooperative Welfare (Dedicated)		(31.8%)	(11.1%)	N/A	0.0%	N/A	(15.9%)
0220-02	Fed		(1,468,500)	(1,333,500)	127,500	(4,487,800)	0	(7,162,300)
	Cooperative Welfare (Federal)		(5.6%)	(5.0%)	N/A	(6.6%)	N/A	(5.9%)
Difference From Total Approp			(2,977,000)	(922,100)	202,200	(3,786,600)	0	(7,483,500)
Percent Diff From Total Approp			(7.0%)	(2.4%)	N/A	(4.3%)	N/A	(4.4%)

Department of Health and Welfare - 2018 Legislative Session, Legislative Services Office: Open Audit Findings

Number	Audit Finding	Description	Audit Recommendation	Current Status
1	2015-204	Improper payments were charged to the Supplemental Nutrition Assistance Program (SNAP) grant.	We recommended that the Department strengthen internal controls to ensure expenditures comply with federal program guidance.	Open; repeated as Finding 2016-205
2	2016-205	Payments for auto insurance were improperly charged to the Job Search Assistance Program within the Supplemental Nutrition Assistance Program (SNAP) grant.	We recommended that the Department strengthen internal controls to identify unallowable items and ensure expenditures comply with federal program requirements.	Open
3	2016-206	Payments made to Easter Seals Working Solutions (EWS) from the Supplemental Nutrition Assistance Program (SNAP) were missing vouchers and receipts resulting in improper payments.	We recommended that the Department establish policies and procedures to ensure supporting documentation, such as vouchers and receipts, is appropriately maintained and available for review for the SNAP grant.	Open
4	2016-207	Payments made to Easter Seals Goodwill from the Temporary Assistance to Needy Families (TANF) Grant were missing vouchers and receipts resulting in improper payments.	We recommended that the Department establish policies and procedures to ensure supporting documentation, such as vouchers and receipts, is appropriately maintained and available for review for TANF grant.	Open

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Self-Reliance Operations

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWCA
 Function/Activity Number (If Applicable): 31

Original Request Date: September 1, 2017 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1206	Applicant/Recipient Fee	455,200	389,500	338,800	394,500	394,500
				2063	Overpayment Fraud	120,400	148,300	183,900	150,900	150,900
				2064	Overpayment Non-Fraud	75,400	88,000	67,800	77,100	77,100
				2066	State Agency Error	18,100	10,200	(16,300)	14,510	14,510
				2068	Non-Custodial Parent Fees	828,400	821,800	728,000	792,700	792,700
				3690	Other	100	100	100	100	100
				3692	Retained Receipts	768,500	770,900	796,500	778,600	778,600
				3695	CSE Recoveries	304,900	275,500	266,700	282,400	282,400
					YHI - Pass through federal reported as receipts	7,197,300	4,524,300	1,672,800	2,125,000	2,125,000
0220	05	Receipts			FUND TOTAL	\$9,768,300	\$7,028,600	\$4,038,300	\$4,615,810	\$4,615,810
0220	02	Federal Funds			TANF - (10500A)	0	0	1,036,300	186,500	186,500
					CHIP (10700A)	1,914,400	576,900	482,000	359,000	359,000
					SR Gen Support Medicaid Readiness - (10910A)	8,357,900	(608,200)	(229,700)	0	0
					Portal Medicaid Readiness - (10911A)	54,200	0	0	0	0
					OMM Project (10913A)	0	0	4,284,300	4,176,900	4,176,900
					SR General WSS Medicaid Readiness (10918A)	74,400	(30,500)	0	0	0
					Medicaid Readiness 75% (10919A)	5,900	0	0	0	0
					Medicaid (10970A, 10963A, 10964A, 10983A)	512,300	781,800	664,700	1,065,200	1,065,200
					Child Support Regular (11401A, 11403A, 11405A)	11,775,200	11,994,200	16,940,600	18,089,700	18,089,700
					Child Support Paternity (11402A)	1,000	33,800	22,100	27,200	27,200
					Health Insurance Exchange (11800N, 11805N, 11806N, B3102X)	100	(6,500)	6,500	0	0
					Urban Institute Ford Foundation (11810N)	309,700	222,700	0	0	0
					Community Services Block Grant (12100B)	33,100	13,700	39,500	41,400	41,400
					LIHEAP Block Grant (12200B)	64,400	61,600	207,700	380,700	380,700
					Child Care Matching (12624B)	1,400	0	0	0	0
					Child Care Discretionary (12625B)	1,283,800	1,371,900	3,104,000	910,600	910,600
					CHIP Performance Bonus (20600A)	415,000	178,500	0	0	0
					Refugees CMA (53000A)	2,500	1,500	1,300	0	0
					DOE Weatherization (60300F)	52,100	42,300	33,500	25,600	25,600
					BPA Weatherization (60360N)	8,200	7,800	9,000	8,300	8,300
					SNAP E & T (62400D)	0	0	15,100	0	0
					Emergency Food Assistance (TEFAP-62501D)	600	600	1,300	2,400	2,400
					SNAP Administration/Certification (62600D)	549,400	658,200	774,300	781,100	781,100
					SNAP Nutrition Education (62601D)	2,700	215,400	196,400	200,700	200,700
					SNAP ADP Operations (62602D)	109,500	104,200	22,400	0	0
					SNAP SEP & EBT Travel (62605D)	2,700	2,400	14,500	5,100	5,100
					SNAP Performance Bonus (62606D, 62606N, B6300X)	103,700	352,200	64,800	0	0
					Motor Pool (A07003)	21,200	21,400	16,900	22,200	22,200
					Long Distance Telephone (A08664)	113,100	116,500	93,200	95,700	95,700
					Director's Office (A01005)	16,600	19,100	20,900	23,000	23,000
					EPICS Maint & Replacement (A19720)	2,563,200	1,637,000	2,542,700	2,765,300	2,765,300
					Division of Welfare (A20022)	2,186,900	1,836,500	2,159,200	2,231,100	2,231,100
					Field Operations (A24733)	1,292,200	1,308,100	1,349,500	1,405,500	1,405,500
					Field Eligibility Staff (A27543)	12,498,600	12,757,800	13,342,600	13,289,400	13,289,400
					Field Consumer Assist Staff (A27647)	2,023,200	2,083,700	1,726,500	1,785,200	1,785,200
					SR Call Centers (A27649, A27650)	0	410,300	887,700	623,700	623,700

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Self-Reliance Operations

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWCA
 Function/Activity Number (If Applicable): 31

Original Request Date: September 1, 2017 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
					Child Support Receipting SVCS Only (A28748)	430,900	431,600	386,300	287,400	287,400
0220	02	Federal Funds			FUND TOTAL	\$46,780,100	\$36,596,500	\$50,216,100	\$48,788,900	\$48,788,900
GRAND TOTAL						\$56,548,400	\$43,625,100	\$54,254,400	\$53,404,710	\$53,404,710

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Self-Reliance Benefits

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWCC
Function/Activity Number (If Applicable): 33

Original Request Date: September 1, 2017
 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1556	Individual Payments	277,600	383,300	328,500	329,800	329,800
				2064	Overpayment Non-Fraud	19,400	15,800	10,000	15,100	15,100
				3615	Contributions/Donations	290,800	429,400	450,000	390,100	390,100
0220	05	Receipts			FUND TOTAL	\$587,800	\$828,500	\$788,500	\$735,000	\$735,000
0220	02	Federal Funds			TANF - (10500A, 10506A)	6,282,500	7,106,200	5,292,200	7,164,500	7,164,500
					Medicaid 50% (10970A,10983A)	16,200	15,600	15,500	15,900	15,900
					Community Services Block Grant (12100B)	3,433,500	3,859,500	3,649,500	3,716,200	3,716,200
					LIHEAP Block Grant (12200B, 12201B)	19,408,500	20,564,400	19,830,400	20,564,400	20,564,400
					Child Care Mandatory (12622B)	2,906,300	2,875,100	2,882,200	2,867,600	2,867,600
					Child Care Matching (12624B)	2,308,500	1,633,900	2,199,300	3,196,200	3,196,200
					Child Care Discretionary (12625B)	11,999,300	13,988,100	13,275,000	17,572,300	17,572,300
					Child Care TANF Transfer (1262TF)	9,619,600	6,575,100	11,582,200	7,804,000	7,804,000
					Refugee CMA (53000A)	1,189,500	1,517,700	1,087,100	1,135,300	1,135,300
					DOE Weatherization (60300F)	1,533,300	1,629,000	1,819,500	1,827,700	1,827,700
					BPA Weatherization (60360N)	528,800	599,800	590,400	602,700	602,700
					SNAP Job Search (62400D, 62401D)	380,300	301,100	170,800	250,000	250,000
			1		SNAP Job Search (62403D)	306,600	294,700	204,400	596,000	2,596,000
					Emergency Food Assistance (62500D)	201,900	222,800	278,200	235,100	235,100
					SNAP Food & Nutrition (62601D)	836,900	1,198,200	968,000	1,301,900	1,301,900
					SNAP Performance Bonus (62606D)	77,500	83,300	500	0	0
0220	02	Federal Funds			FUND TOTAL	\$61,029,200	\$62,464,500	\$63,845,200	\$68,849,800	\$70,849,800
GRAND TOTAL						\$61,617,000	\$63,293,000	\$64,633,700	\$69,584,800	\$71,584,800

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	02	Federal Funds	1	FY 2019 reflects increases to the Work Services Food Stamp Employment and Training (E&T) requirement. This program is funded at 50% Federal and 50% Match. The match will be met by authorized E&T service providers.	\$2,000,000
					\$0
					\$0
					\$0
					\$0

Division of Welfare

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	635.55	40,798,000	6,928,100	121,223,600	168,949,700
Supplementals					
1. Unfunded FTP Transfer to Medicaid	(5.00)	0	0	0	0
9. AABD Projected Shortfall	0.00	116,300	0	0	116,300
FY 2017 Total Appropriation	630.55	40,914,300	6,928,100	121,223,600	169,066,000
Noncognizable Funds and Transfers	0.00	630,000	249,800	0	879,800
FY 2017 Estimated Expenditures	630.55	41,544,300	7,177,900	121,223,600	169,945,800
Removal of Onetime Expenditures	0.00	(411,700)	(1,865,700)	(8,426,000)	(10,703,400)
Base Adjustments	0.00	(630,000)	0	0	(630,000)
FY 2018 Base	630.55	40,502,600	5,312,200	112,797,600	158,612,400
Benefit Costs	0.00	177,400	15,900	320,100	513,400
Statewide Cost Allocation	0.00	5,200	0	9,400	14,600
Change in Employee Compensation	0.00	325,200	29,100	586,700	941,000
Nondiscretionary Adjustments	0.00	834,000	0	0	834,000
FY 2018 Program Maintenance	630.55	41,844,400	5,357,200	113,713,800	160,915,400
Line Items					
4. CSES Modernization	0.00	446,300	2,273,700	5,280,000	8,000,000
6. Child Care Subsidy Funding	0.00	975,400	0	2,416,200	3,391,600
Cybersecurity Insurance	0.00	4,600	0	8,500	13,100
FY 2018 Total	630.55	43,270,700	7,630,900	121,418,500	172,320,100
Chg from FY 2017 Orig Approp.	(5.00)	2,472,700	702,800	194,900	3,370,400
% Chg from FY 2017 Orig Approp.	(0.8%)	6.1%	10.1%	0.2%	2.0%

Division of Welfare

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Self-Reliance Operations	80,108,600	76,411,700	78,106,000	77,487,500	78,247,700
Benefit Payments	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500
BY FUND CATEGORY					
General	40,914,300	41,403,000	43,270,700	45,911,200	46,186,800
Dedicated	6,928,100	6,118,200	7,630,900	5,344,300	5,360,800
Federal	121,223,600	114,061,300	121,418,500	123,036,800	123,504,900
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500
Percent Change:		(4.4%)	6.6%	1.1%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	42,310,900	39,333,900	42,571,600	41,378,500	42,138,700
Operating Expenditures	37,797,700	36,875,600	35,534,400	36,109,000	36,109,000
Capital Outlay	0	202,200	0	0	0
Trustee/Benefit	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500
Full-Time Positions (FTP)	630.55	630.55	630.55	619.50	619.50

Division Description

The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families in Idaho (TAFI also known as TANF); and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, telephone assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department and the eligibility determinations for the state insurance exchange. The division is organized in two programs:

Self-Reliance Operations is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.

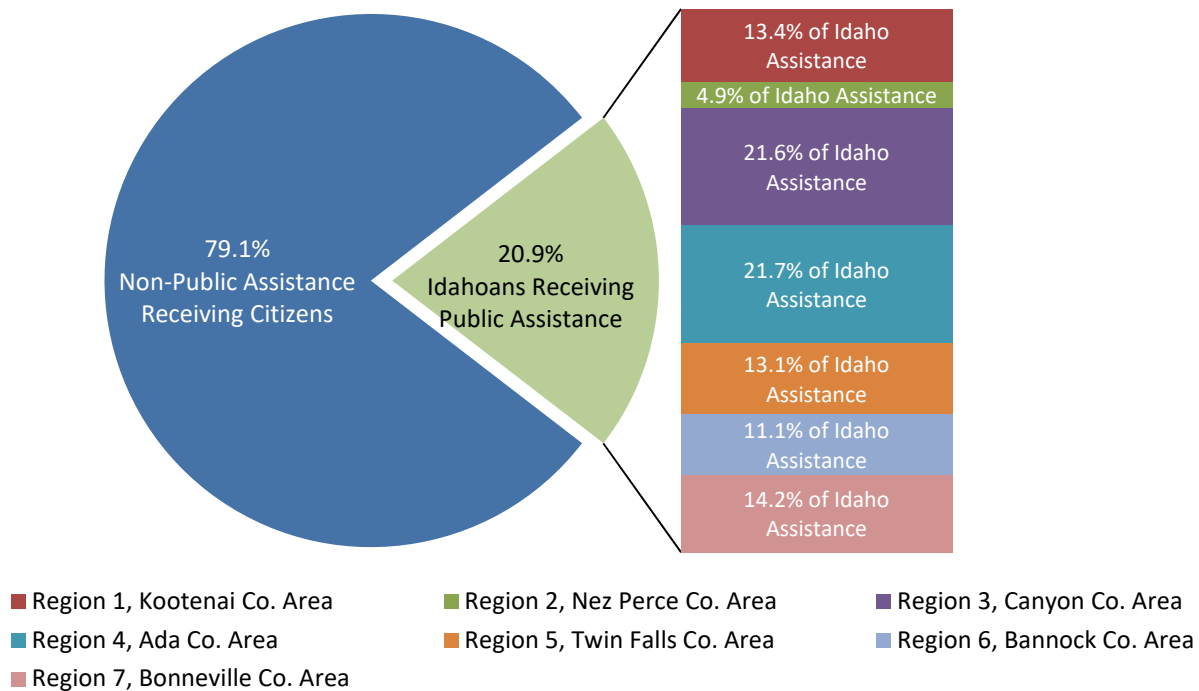
The Benefit Payments Program consists of the trustee and benefit payments to, and on behalf of, clients.

Division of Welfare Agency Profile

Public Assistance Recipients by Region and Program, June 2017

Region	Estimated Population	Cash Payments	Medicaid	Food Stamps	Child Care Assistance	Unduplicated Total
1	230,072 13.7%	3,369 1.5%	40,334 17.5%	22,973 10.0%	1,053 0.5%	47,063 20.5%
2	108,071 6.4%	1,533 1.4%	15,119 14.0%	8,263 7.6%	294 0.3%	17,386 16.1%
3	277,369 16.5%	4,647 1.7%	65,730 23.7%	38,405 13.8%	1,867 0.7%	75,952 27.4%
4	487,666 29.0%	5,399 1.1%	65,156 13.4%	38,054 7.8%	2,236 0.5%	76,174 15.6%
5	193,947 11.5%	2,109 1.1%	40,696 21.0%	19,564 10.1%	1,032 0.5%	46,045 23.7%
6	167,813 10.0%	2,453 1.5%	33,835 20.2%	19,297 11.5%	916 0.5%	39,133 23.3%
7	218,202 13.0%	1,962 0.9%	43,969 20.2%	21,988 10.1%	1,202 0.6%	50,075 22.9%
Total	1,683,140 100.0%	21,472 1.3%	304,839 18.1%	168,544 10.0%	8,600 0.5%	351,828 20.9%

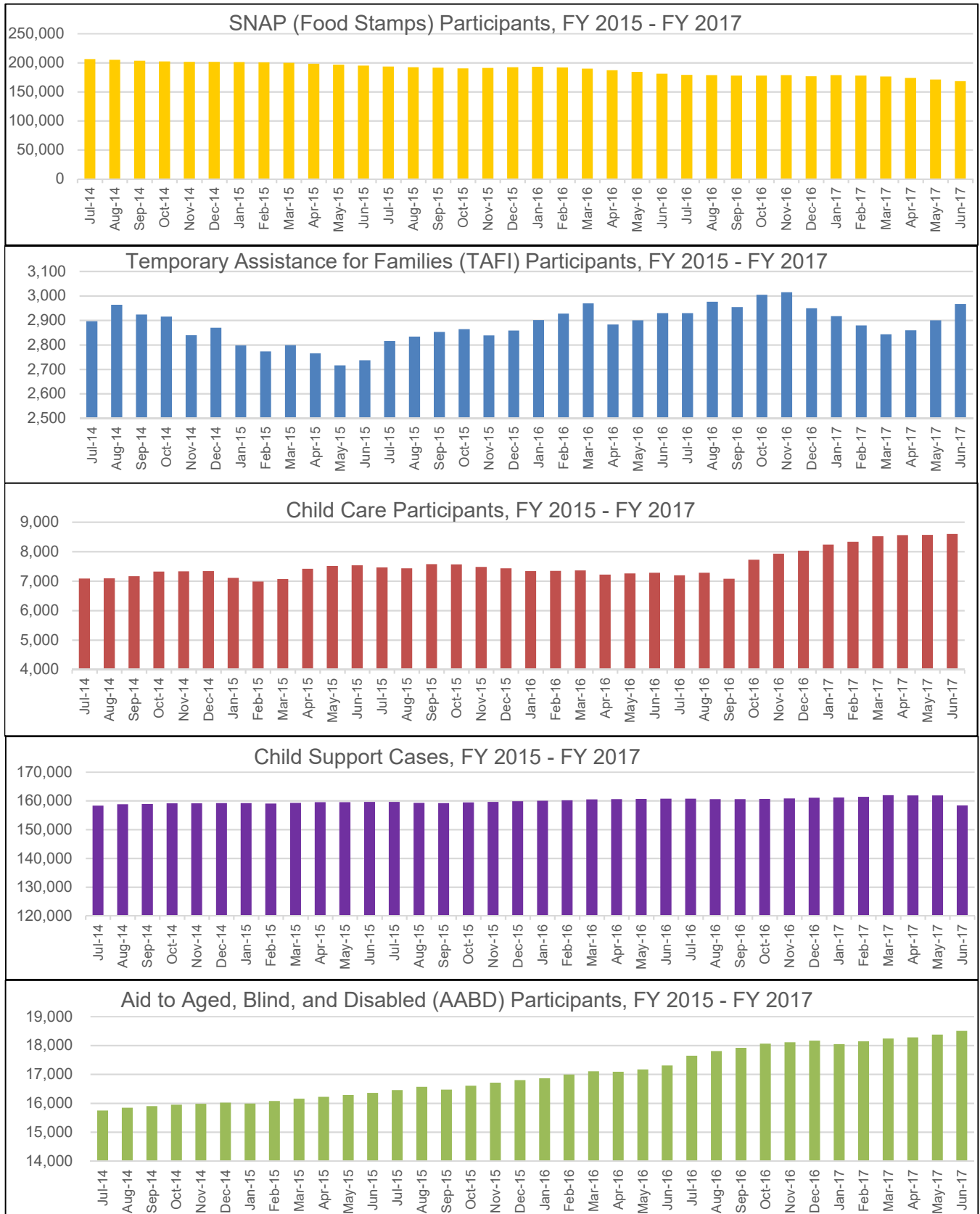
Note: Estimated Population percentage represents regional share of the state's total population. Percentages under each program are the percentage of each region's population participating in that program. Individual recipients often receive assistance through more than one program, and the Column Total is an unduplicated count; the percentages in the last column reflect the percentage of each region's population receiving assistance from any listed program.



Division of Welfare Agency Profile

This information is added to the LBB - with data from required intent language reports

Analyst: Tatro



Division of Welfare

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	630.55	43,270,700	172,320,100	630.55	43,270,700	172,320,100
5. FTP Transfer for Child Welfare Staffing	(10.00)	0	0	(10.00)	0	0
FY 2018 Total Appropriation	620.55	43,270,700	172,320,100	620.55	43,270,700	172,320,100
Noncognizable Funds and Transfers	(1.05)	0	(120,000)	(1.05)	0	(120,000)
FY 2018 Estimated Expenditures	619.50	43,270,700	172,200,100	619.50	43,270,700	172,200,100
Removal of Onetime Expenditures	0.00	(446,300)	(8,000,000)	0.00	(446,300)	(8,000,000)
Base Adjustments	0.00	(45,600)	74,400	0.00	(45,600)	74,400
FY 2019 Base	619.50	42,778,800	164,274,500	619.50	42,778,800	164,274,500
Benefit Costs	0.00	(339,700)	(936,900)	0.00	(297,900)	(821,800)
Statewide Cost Allocation	0.00	(8,400)	(24,000)	0.00	(8,400)	(24,000)
Change in Employee Compensation	0.00	124,200	342,400	0.00	358,000	987,500
Nondiscretionary Adjustments	0.00	636,300	636,300	0.00	636,300	636,300
FY 2019 Program Maintenance	619.50	43,191,200	164,292,300	619.50	43,466,800	165,052,500
4. Child Support System Modernization	0.00	2,720,000	8,000,000	0.00	2,720,000	8,000,000
5. SNAP Employment & Training Svcs	0.00	0	2,000,000	0.00	0	2,000,000
30. Ongoing Object Transfer PC to OE	0.00	0	0	0.00	0	0
FY 2019 Total	619.50	45,911,200	174,292,300	619.50	46,186,800	175,052,500
Change from Original Appropriation	(11.05)	2,640,500	1,972,200	(11.05)	2,916,100	2,732,400
% Change from Original Appropriation		6.1%	1.1%		6.7%	1.6%

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	630.55	43,270,700	7,630,900	121,418,500	172,320,100

5. FTP Transfer for Child Welfare Staffing

Self-Reliance Operations, Child Welfare, SWITC

This request transfers 10.00 FTP from Self-Reliance Operations and 3.00 FTP from the Southwest Idaho Treatment Center to Child Welfare to hire seven social worker positions, two supervisors, one project manager, one communication specialist, and two business analysts.

The 10.00 FTP were realized with internal changes made to business processes that allowed for ongoing personnel savings. The department, however, is requesting to keep those personnel savings and to make a transfer from personnel costs to operating expenditures as requested in line item 30 that includes \$203,500 from the General Fund and \$395,100 from federal funds.

Agency Request	(10.00)	0	0	0	0
Governor's Recommendation	(10.00)	0	0	0	0

FY 2018 Total Appropriation					
Agency Request	620.55	43,270,700	7,630,900	121,418,500	172,320,100
Governor's Recommendation	620.55	43,270,700	7,630,900	121,418,500	172,320,100

Noncognizable Funds and Transfers

Program transfers include \$120,000 of onetime dedicated fund personnel costs to the Public Health Division and 1.05 vacant and unfunded FTP to the Child Welfare Program. Object transfers include a onetime transfer of \$615,000 from personnel costs to operating expenditures.

Agency Request	(1.05)	0	(120,000)	0	(120,000)
Governor's Recommendation	(1.05)	0	(120,000)	0	(120,000)

FY 2018 Estimated Expenditures					
Agency Request	619.50	43,270,700	7,510,900	121,418,500	172,200,100
Governor's Recommendation	619.50	43,270,700	7,510,900	121,418,500	172,200,100

Removal of Onetime Expenditures

This decision unit removes funding appropriated in FY 2018 for the second year of the Child Support Enforcement System replacement.

Agency Request	0.00	(446,300)	(2,273,700)	(5,280,000)	(8,000,000)
Governor's Recommendation	0.00	(446,300)	(2,273,700)	(5,280,000)	(8,000,000)

Base Adjustments

This decision unit restores \$120,000 in personnel costs to the Self-Reliance Operations Program and transfers back \$615,000 to personnel costs from operating expenditures. It also reduces the ongoing General Fund appropriation for the Benefit Payments Program by \$45,600 for the Idaho Telecommunications Service Assistance Program (ITSAP). ITSAP provides telephone assistance to low-income participants that are at or below 133% of the federal poverty limit (FPL). The reduction is the result of the phone companies handling the administrative work directly, rather than using the department as a contractual go-between.

Agency Request	0.00	(45,600)	120,000	0	74,400
Governor's Recommendation	0.00	(45,600)	120,000	0	74,400

FY 2019 Base					
Agency Request	619.50	42,778,800	5,357,200	116,138,500	164,274,500
Governor's Recommendation	619.50	42,778,800	5,357,200	116,138,500	164,274,500

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	(339,700)	(20,300)	(576,900)	(936,900)
<i>The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.</i>					
Governor's Recommendation	0.00	(297,900)	(17,800)	(506,100)	(821,800)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$24,000.					
Agency Request	0.00	(8,400)	0	(15,600)	(24,000)
Governor's Recommendation	0.00	(8,400)	0	(15,600)	(24,000)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	124,200	7,400	210,800	342,400
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	358,000	21,400	608,100	987,500
Nondiscretionary Adjustments				Benefit Payments	
The department requests \$636,300 for caseload adjustments in the Aid to Aged, Blind, and Disabled (AABD) Program. The program provides cash payments to certain low-income participants who are blind, disabled, or over the age of 65. This program is 100% funded from the General Fund and in FY 2017 the expenditures were \$9,726,906, 6.43% higher than in FY 2016. The majority of participants received an average monthly payment of \$44.76 or about \$537 per year. This is a federally required program for the state to remain in compliance with Title XIX of the Social Security Act, which is related to the federal Medicaid match (FMAP). Some of the demographics of this population include an average age of 44, 87% are younger than 65 years, 96% are disabled, and the population is expected to increase by about 6.74% or 604 people for FY 2019.					
Agency Request	0.00	636,300	0	0	636,300
Governor's Recommendation	0.00	636,300	0	0	636,300
FY 2019 Program Maintenance					
Agency Request	619.50	43,191,200	5,344,300	115,756,800	164,292,300
Governor's Recommendation	619.50	43,466,800	5,360,800	116,224,900	165,052,500

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Child Support System Modernization

Self-Reliance Operations

The department requests \$8 million in onetime operating expenditures for the third and final year of the Child Support Enforcement System (CSES) replacement. The request includes \$2.72 million from the General Fund. In 2016, the Legislature provided funding for the first year (of three) to transition the CSES off of the State Controller's mainframe and onto a server-based system. The department estimated that the change would take three years to complete and will include about 80% of the current system's rules and functionality. This includes re-writing the base code from the mainframe computer code to JAVA code and working with modern server architecture; updating the federal/state interfaces for automated functionality; improving privacy and security safeguards; ensuring adequate capacity and functionality for information processing, storage, and network infrastructure; and improving document and forms management. The department indicated that it made progress in the first year rewriting code, transferring to the new servers, and updating interfaces, forms, and notices. Programming for the second year was expected to update its current financial module and create new work-flow tools within the existing system. The third year of funding is expected to complete the automation and business design. The total project is estimated at \$24 million, or \$8 million each year in onetime appropriation.

The Child Support Program includes over 416,000 parents and children and collects over \$205 million, of which \$193.5 million is distributed for children in Idaho and \$11.5 million is for children out of the state. The program works collaboratively with all 50 states, U.S. Territories, and several nations to ensure reciprocity and due process. [Onetime]

Agency Request	0.00	2,720,000	0	5,280,000	8,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,720,000</i>	<i>0</i>	<i>5,280,000</i>	<i>8,000,000</i>

5. SNAP Employment & Training Svcs

Benefit Payments

The department requests \$2 million in ongoing federal fund trustee and benefit payments for the Employment and Training (ET) Services Program related to the SNAP (food stamps) program. Idaho IDAPA rules 16.03.04.226-227 require individuals on SNAP to be working or engaged in a qualifying ET activity unless exempt due to a verified disability or caring for young children. This request provides additional funding to increase ET activities in Idaho. The department works with its SNAP recipients to connect them with community programs. The community programs in turn provide opportunities to gain skills, training, or experience that will improve employment prospects and reduce the reliance on SNAP benefits. With the requested funds, the community programs would be able to increase the number of participants or services provided. [Ongoing]

Agency Request	0.00	0	0	2,000,000	2,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>

30. Ongoing Object Transfer PC to OE

Self-Reliance Operations

The department requests an ongoing object transfer of \$598,600 from personnel costs to operating expenditures. The transfer includes \$203,500 from the General Fund and \$395,100 from federal funds. The transfer is the result of operational savings that have been realized with new business processes in the Child Support Program, and the division is requesting to retain the moneys for operational needs. These savings in personnel costs are related to the 10.00 FTP that are requested to be transferred in supplemental appropriation 5. The department states that the transfer will allow the program to cover costs for new automation without making a request to the Legislature for new funding. This includes creating automated work flows in the child support system; building a case management function to allow staff the ability to quickly find assigned work; building a new notice function that will allow for customization in communication with related parties such as parents or employers; building a financial module that will allow staff to enter and adjust financial transactions in a streamlined way; and informing parents about payments and status updates. The department has indicated that, if the funds are not transferred and ultimately removed, there will be a corresponding request for operating expenditures in the FY 2020 budget. [Ongoing]

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Total					
Agency Request	619.50	45,911,200	5,344,300	123,036,800	174,292,300
<i>Governor's Recommendation</i>	619.50	46,186,800	5,360,800	123,504,900	175,052,500
Agency Request					
Change from Original App	(11.05)	2,640,500	(2,286,600)	1,618,300	1,972,200
% Change from Original App	(1.8%)	6.1%	(30.0%)	1.3%	1.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	(11.05)	2,916,100	(2,270,100)	2,086,400	2,732,400
<i>% Change from Original App</i>	(1.8%)	6.7%	(29.7%)	1.7%	1.6%