

Division of Welfare

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Self-Reliance Operations	70,414,200	65,559,300	69,623,000	70,664,600	70,130,900
Benefit Payments	96,118,400	103,679,500	96,474,800	96,474,800	96,474,800
Total:	166,532,600	169,238,800	166,097,800	167,139,400	166,605,700
BY FUND CATEGORY					
General	43,430,300	42,442,400	43,432,700	43,860,300	43,667,100
Dedicated	5,044,000	4,261,000	5,052,100	4,837,700	4,829,500
Federal	118,058,300	122,535,400	117,613,000	118,441,400	118,109,100
Total:	166,532,600	169,238,800	166,097,800	167,139,400	166,605,700
Percent Change:		1.6%	(1.9%)	0.6%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	42,278,000	39,956,700	42,879,200	43,936,800	43,403,100
Operating Expenditures	28,136,200	25,556,900	26,743,800	26,727,800	26,727,800
Capital Outlay	0	45,700	0	0	0
Trustee/Benefit	96,118,400	103,679,500	96,474,800	96,474,800	96,474,800
Total:	166,532,600	169,238,800	166,097,800	167,139,400	166,605,700
Full-Time Positions (FTP)	618.50	618.50	618.50	618.50	618.50

Division Description

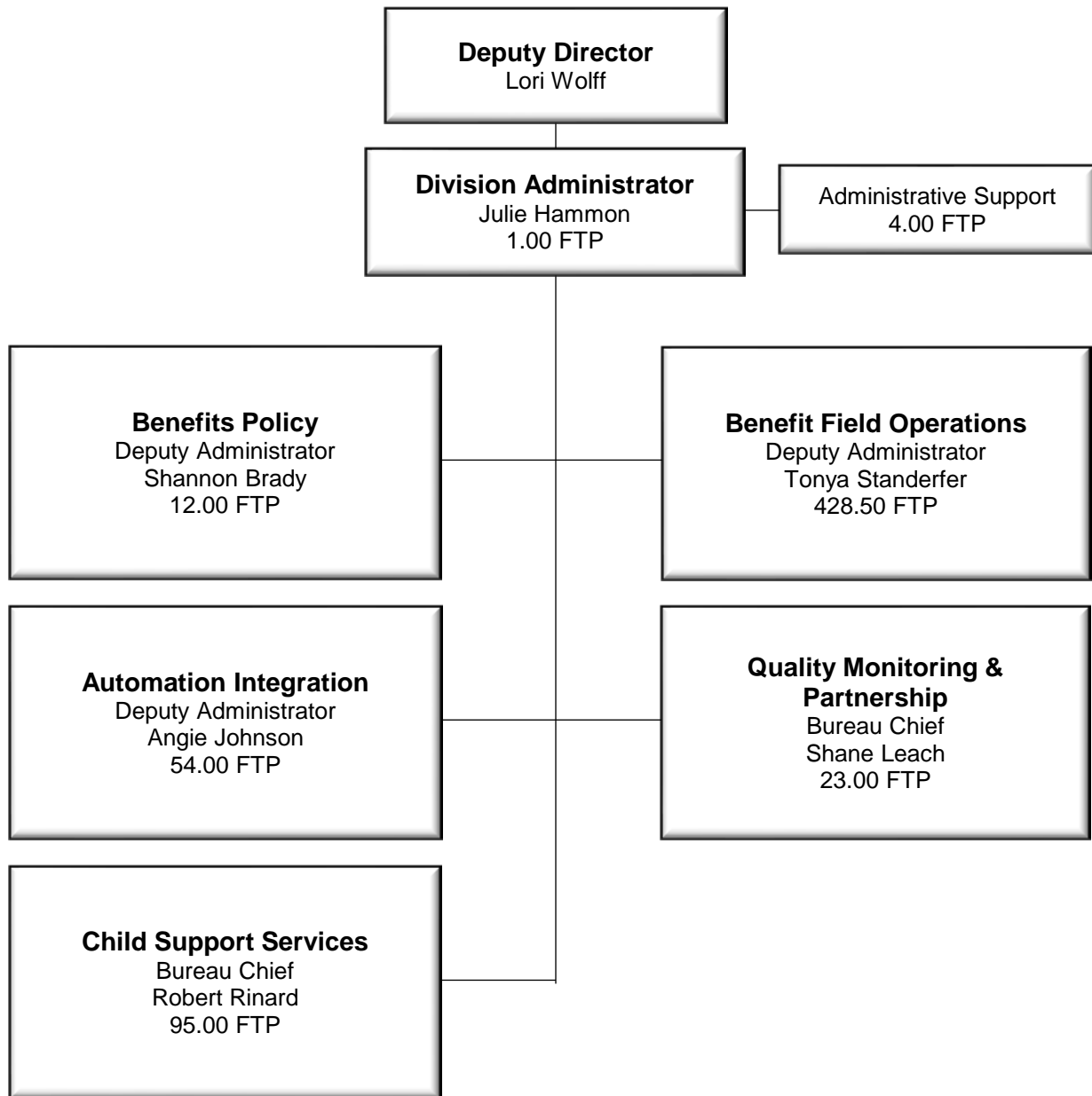
The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families 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. Programs include Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled.

Division of Welfare Organizational Chart

Analyst: Randolph



	<u>FTP</u>
FY 2021 Original Appropriation:	618.50
Requested Changes:	0.00
FY 2022 Request:	618.50
Vacant FTP:	25.00
(as of 1/6/2021)	4.0%

Welfare, Division of

FY 2020 Actual Expenditures by Division

Analyst: Randolph

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	15,107,800	6,261,700	0	22,774,300	0	44,143,800
0220-05	Ded	618.50	1,006,000	3,539,000	0	500,000	0	5,045,000
0220-02	Fed	0.00	26,241,800	18,335,500	0	73,530,500	0	118,107,800
Totals:		618.50	42,355,600	28,136,200	0	96,804,800	0	167,296,600
0.44 Rescissions								
0220-03	Gen	0.00	(27,100)	0	0	0	0	(27,100)
0220-05	Ded	0.00	(1,000)	0	0	0	0	(1,000)
0220-02	Fed	0.00	(49,500)	0	0	0	0	(49,500)
Totals:		0.00	(77,600)	0	0	0	0	(77,600)
0.45 Omnibus Decisions								
0220-03	Gen	0.00	0	0	0	(686,400)	0	(686,400)
Totals:		0.00	0	0	0	(686,400)	0	(686,400)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	15,080,700	6,261,700	0	22,087,900	0	43,430,300
0220-05	Ded	618.50	1,005,000	3,539,000	0	500,000	0	5,044,000
0220-02	Fed	0.00	26,192,300	18,335,500	0	73,530,500	0	118,058,300
Totals:		618.50	42,278,000	28,136,200	0	96,118,400	0	166,532,600
1.21 Net Object Transfer								
0220-03	Gen	0.00	(600,000)	578,600	21,400	0	0	0
0220-05	Ded	0.00	0	(300)	300	0	0	0
0220-02	Fed	0.00	(1,200,000)	(1,524,100)	24,100	2,700,000	0	0
Totals:		0.00	(1,800,000)	(945,800)	45,800	2,700,000	0	0
1.32 Net Transfer Between Programs								
0220-05	Ded	0.00	(350,000)	(433,000)	0	0	0	(783,000)
Totals:		0.00	(350,000)	(433,000)	0	0	0	(783,000)
1.33 Net Transfer Between Programs								
0220-02	Fed	0.00	0	0	0	5,600,000	0	5,600,000
Totals:		0.00	0	0	0	5,600,000	0	5,600,000
1.34 Net Transfer Between Programs								
0220-03	Gen	0.00	75,000	0	0	0	0	75,000
Totals:		0.00	75,000	0	0	0	0	75,000
1.61 Reverted Appropriation								
0220-03	Gen	0.00	(76,500)	(716,800)	0	(269,600)	0	(1,062,900)
0220-02	Fed	0.00	(169,800)	(483,700)	(100)	(469,300)	0	(1,122,900)
Totals:		0.00	(246,300)	(1,200,500)	(100)	(738,900)	0	(2,185,800)

Welfare, Division of

FY 2020 Actual Expenditures by Division

Analyst: Randolph

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0220-03	Gen	0.00	14,479,200	6,123,500	21,400	21,818,300	0	42,442,400
	Cooperative Welfare (General)		14,479,200	6,123,500	21,400	21,818,300	0	42,442,400
0220-05	Ded	618.50	655,000	3,105,700	300	500,000	0	4,261,000
	Cooperative Welfare (Dedicated)		655,000	3,105,700	300	500,000	0	4,261,000
0220-02	Fed	0.00	24,822,500	16,327,700	24,000	81,361,200	0	122,535,400
	Cooperative Welfare (Federal)		24,822,500	16,327,700	24,000	81,361,200	0	122,535,400
Totals:		618.50	39,956,700	25,556,900	45,700	103,679,500	0	169,238,800

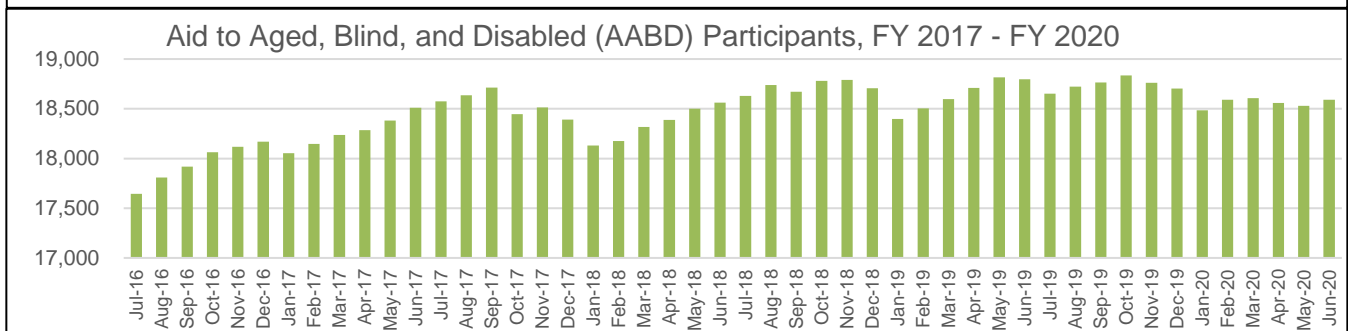
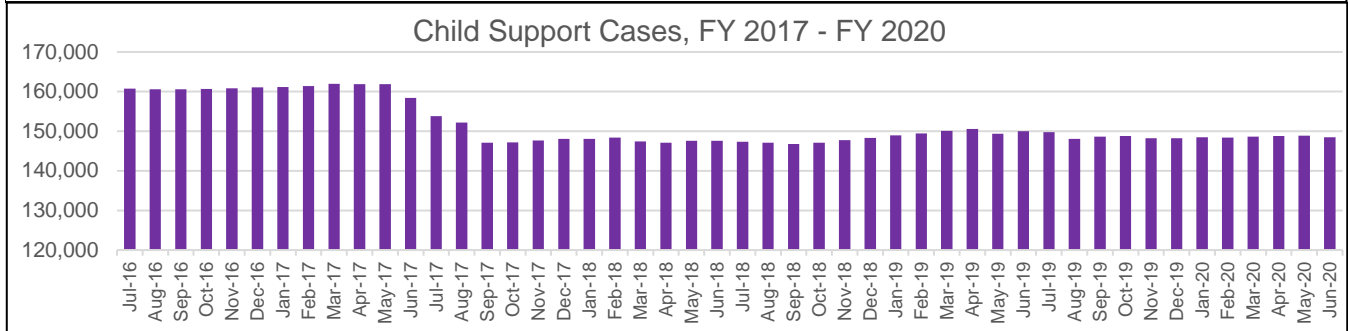
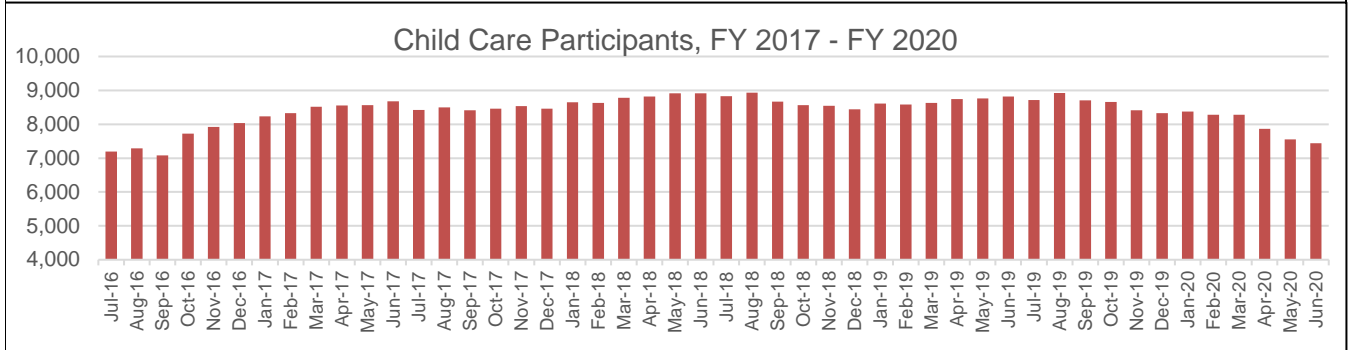
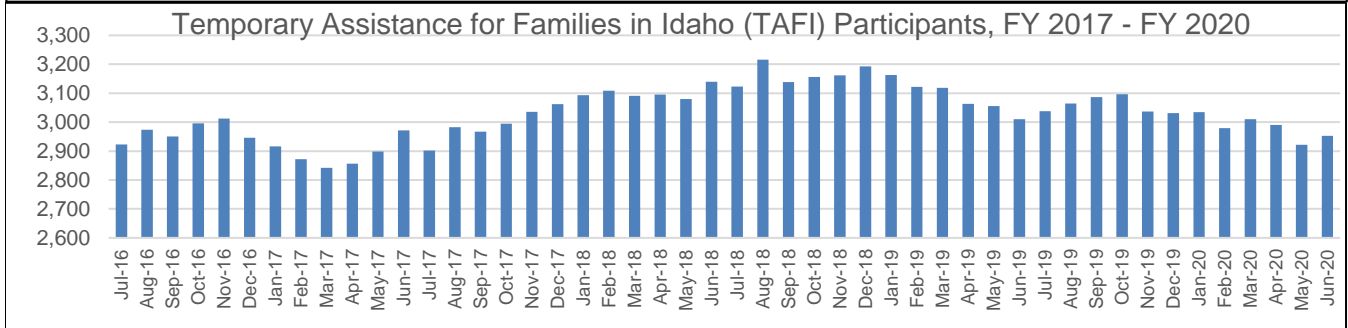
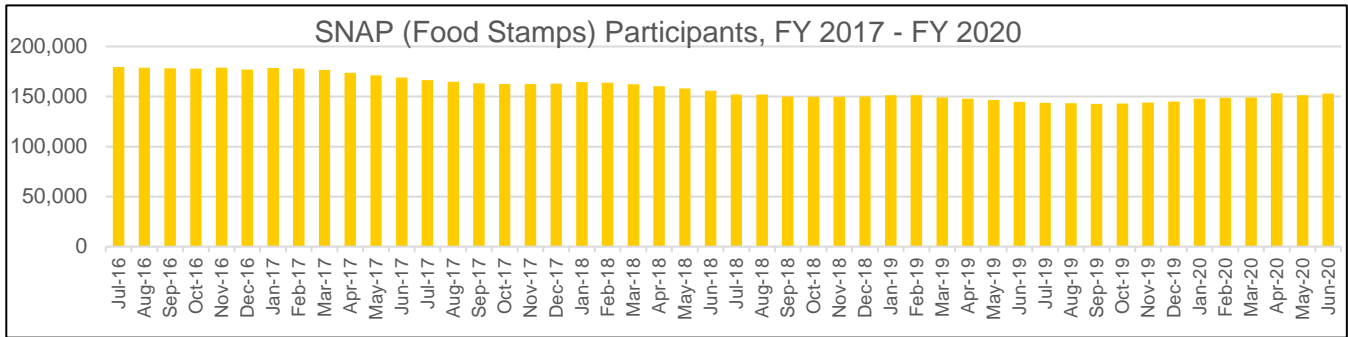
Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(601,500)	(138,200)	21,400	(269,600)	0	(987,900)
	Cooperative Welfare (General)		(4.0%)	(2.2%)	N/A	(1.2%)	N/A	(2.3%)
0220-05	Ded		(350,000)	(433,300)	300	0	0	(783,000)
	Cooperative Welfare (Dedicated)		(34.8%)	(12.2%)	N/A	0.0%	N/A	(15.5%)
0220-02	Fed		(1,369,800)	(2,007,800)	24,000	7,830,700	0	4,477,100
	Cooperative Welfare (Federal)		(5.2%)	(11.0%)	N/A	10.6%	N/A	3.8%
Difference From Total Approp			(2,321,300)	(2,579,300)	45,700	7,561,100	0	2,706,200
Percent Diff From Total Approp			(5.5%)	(9.2%)	N/A	7.9%	N/A	1.6%

Division of Welfare

Agency Profile

Analyst: Randolph



Division of Welfare Agency Profile

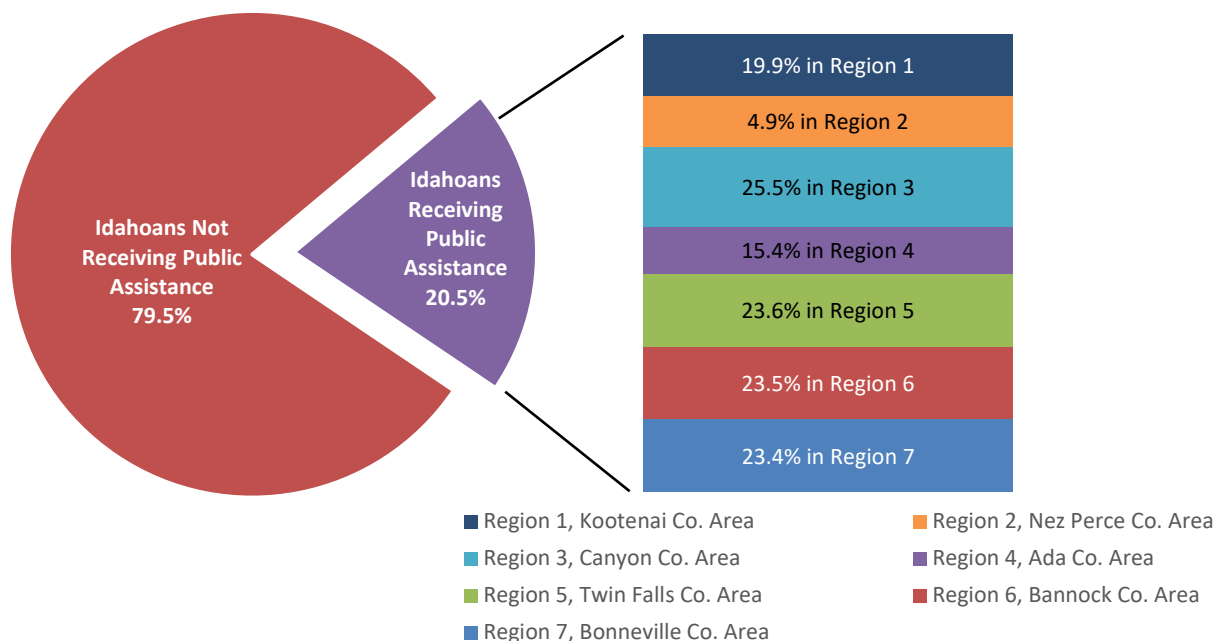
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Public Assistance Recipients by Region and Program, June 2020

Region	Estimated Population	Cash Payments	Medicaid	Food Stamps	Child Care Assistance	Unduplicated Total
1	245,861 13.8%	3,209 1.3%	47,993 19.5%	20,571 8.4%	976 0.4%	49,042 19.9%
2	109,777 6.1%	1,606 1.5%	18,011 16.4%	7,598 6.9%	224 0.2%	18,392 16.8%
3	298,223 16.7%	4,448 1.5%	74,524 25.0%	33,362 11.2%	1,764 0.6%	76,050 25.5%
4	528,321 29.6%	5,262 1.0%	79,612 15.1%	34,651 6.6%	2,149 0.4%	81,310 15.4%
5	201,031 11.2%	2,382 1.2%	46,568 23.2%	18,785 9.3%	975 0.5%	47,379 23.6%
6	173,987 9.7%	2,490 1.4%	40,138 23.1%	17,413 10.0%	743 0.4%	40,830 23.5%
7	229,865 12.9%	2,085 0.9%	53,092 23.1%	17,413 7.6%	1,087 0.5%	53,704 23.4%
Total	1,787,065 100.0%	21,482 1.2%	359,938 20.1%	149,793 8.4%	7,918 0.4%	366,707 20.5%

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.

Percent of Idahoans Receiving Public Assistance, By Region, 2020



Division of Welfare

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	618.50	43,432,700	166,097,800	618.50	43,432,700	166,097,800
Executive Holdback	0.00	(520,800)	(520,800)	0.00	(520,800)	(520,800)
Noncognizable Funds and Transfers	0.00	0	23,264,800	0.00	0	82,109,800
FY 2021 Estimated Expenditures	618.50	42,911,900	188,841,800	618.50	42,911,900	247,686,800
Removal of Onetime Expenditures	0.00	0	(23,500,000)	0.00	0	(82,345,000)
Base Adjustments	0.00	(53,900)	(53,900)	0.00	(53,900)	(53,900)
Restore Rescissions	0.00	520,800	520,800	0.00	520,800	520,800
FY 2022 Base	618.50	43,378,800	165,808,700	618.50	43,378,800	165,808,700
Benefit Costs	0.00	360,000	994,500	0.00	46,300	127,900
Statewide Cost Allocation	0.00	(6,000)	(16,000)	0.00	(6,000)	(16,000)
Change in Employee Compensation	0.00	127,500	352,200	0.00	248,000	685,100
FY 2022 Total	618.50	43,860,300	167,139,400	618.50	43,667,100	166,605,700
Change from Original Appropriation	0.00	427,600	1,041,600	0.00	234,400	507,900
% Change from Original Appropriation		1.0%	0.6%		0.5%	0.3%

Division of Welfare

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded no line items for FY 2021.					
	618.50	43,432,700	5,052,100	117,613,000	166,097,800

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(520,800)	0	0	(520,800)
Governor's Recommendation	0.00	(520,800)	0	0	(520,800)

Noncognizable Funds and Transfers

Benefit Payments

This adjustment provides a net-zero transfer of \$350,000 from personnel costs to operating expenditures within the Self-Reliance Operations Program to cover operating needs based on the current year distribution; transfers out \$235,200 from personnel costs from the Benefit Payments Program to State Hospital South to support the new Syringa Nursing Home Facility; and accounts for CARES Act funding in the amount of \$23,500,000 which was used for pass-through child care provider grants and payments to partners to assist with utility expenses and food assistance.

Agency Request	0.00	0	(235,200)	23,500,000	23,264,800
<i>Recommended by the Governor, with an increase of \$58,845,000 from federal funds for the COVID Relief Act, which was signed into law on December 27, 2020 and will be used for child care provider grants.</i>					
Governor's Recommendation	0.00	0	(235,200)	82,345,000	82,109,800

FY 2021 Estimated Expenditures					
Agency Request	618.50	42,911,900	4,816,900	141,113,000	188,841,800
Governor's Recommendation	618.50	42,911,900	4,816,900	199,958,000	247,686,800

Removal of Onetime Expenditures

This adjustment removes the onetime CARES Act funding received by the agency.

Agency Request	0.00	0	0	(23,500,000)	(23,500,000)
<i>The Governor recommends the removal of onetime funding from the federal CARES Act and COVID Relief Act.</i>					
Governor's Recommendation	0.00	0	0	(82,345,000)	(82,345,000)

Base Adjustments

These adjustments reverse the onetime object transfer of \$350,000; makes ongoing the transfer of \$235,200 to State Hospital South; and provides for an ongoing transfer of \$53,900 to the Indirect Support Services Program.

Agency Request	0.00	(53,900)	0	0	(53,900)
Governor's Recommendation	0.00	(53,900)	0	0	(53,900)

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	520,800	0	0	520,800
Governor's Recommendation	0.00	520,800	0	0	520,800

FY 2022 Base					
Agency Request	618.50	43,378,800	4,816,900	117,613,000	165,808,700
Governor's Recommendation	618.50	43,378,800	4,816,900	117,613,000	165,808,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	360,000	15,400	619,100	994,500
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	46,300	2,000	79,600	127,900
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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 \$16,000.

Agency Request	0.00	(6,000)	0	(10,000)	(16,000)
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Governor's Recommendation	0.00	(6,000)	0	(10,000)	(16,000)
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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	127,500	5,400	219,300	352,200
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	248,000	10,600	426,500	685,100
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FY 2022 Total					
Agency Request	618.50	43,860,300	4,837,700	118,441,400	167,139,400
Governor's Recommendation	618.50	43,667,100	4,829,500	118,109,100	166,605,700

Agency Request

Change from Original App	0.00	427,600	(214,400)	828,400	1,041,600
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% Change from Original App	0.0%	1.0%	(4.2%)	0.7%	0.6%
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Governor's Recommendation

Change from Original App	0.00	234,400	(222,600)	496,100	507,900
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% Change from Original App	0.0%	0.5%	(4.4%)	0.4%	0.3%
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