


10/3/2011





IDAHO Department of
Health and Welfare

Health Care Task Force

**Budget Update: Department
of Health & Welfare**

Dave Taylor, Deputy Director
Idaho Department of Health & Welfare
October 4, 2011


 IDAHO DEPARTMENT OF
HEALTH & WELFARE




IDAHO Department of
Health and Welfare

Budget Update: Overview

- **SFY 2011 – How did we end the year?**
- **SFY 2012 – Overview of requests for
the current fiscal year**
- **SFY 2013 - Overview of budgetary
requests for the upcoming fiscal year**


 IDAHO DEPARTMENT OF
HEALTH & WELFARE


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How did we end SFY 2011?


- We did not have to hold payments to Medicaid providers
- We utilized \$37.9 million dollars in Millennium Funds for Medicaid T&B expenditures
 - \$42.3 million dollars authorized
- We reverted \$1.1 million in General funds



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Preliminary DEPARTMENT OF HEALTH & WELFARE
FY13 Proposed Decision Units
Preliminary - Subject to Change

Dept. Priority/OU #	Division	Supplemental Maintenance Line Item	Description	One Time	FTE	General	Funding Total	
4.31	Medicaid	Supplemental	Medicaid Management Information System (MMS) required changes to implement state and federal regulations	N	-	\$ 625,000	\$ 2,500,000	
4.31	Medicaid	Supplemental	MMS Certification	Y	-	\$ 550,000	\$ 3,000,000	
4.32	Medicaid	Supplemental	Idaho Benefit Eligibility System (IBES)/MMS Interface changes due to new Centers for Medicare and Medicaid Services (CMS) requirements	Y	-	\$ 280,000	\$ 2,600,000	
4.33	Medicaid	Supplemental	Medicaid T&B Shortfall	N	-		WORK IN PROCESS	
4.37	Medicaid	Supplemental	T&B increase to pay for Children's Health Insurance Plan (CHIP) vaccines offset by FMAP % increase	N	-	\$ 170,000	\$ 850,000	
4.38	Medicaid	Supplemental	Court-mandated rate increase for targeted service coordination	N	-	\$ 390,000	\$ 1,200,000	
4.39	Medicaid	Supplemental	Federal spending authority for the electronic health records contract	Y	-	\$ -	\$ 380,000	
SUBTOTAL MEDICAID							\$ 2,335,000	\$ 11,310,000
4.32	Welfare	Supplemental	IBES/MMS Interface changes due to new Medicaid CMS requirements	Y	-	\$ 2,310,000	\$ 23,100,000	
4.34	Welfare	Supplemental	Child Support loss of Federal Match Funding	N	-	\$ 1,695,800	\$ -	
4.36	Welfare	Supplemental	Temporary Assistance for Needy Families Maintenance of Effort (TANF MOE) - Request \$1.4M to meet pay for TANF eligible expenses to meet MDE requirement.	N	-	\$ 551,000	\$ 351,000	
4.35	Welfare	Supplemental	Spending Authority Only for Grocery Tax Credit Donations for Energy Assistance	Y&N	-	\$ -	\$ 812,400	
SUBTOTAL WELFARE							\$ 4,556,800	\$ 24,863,400


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IDAHO Department of Health and Welfare

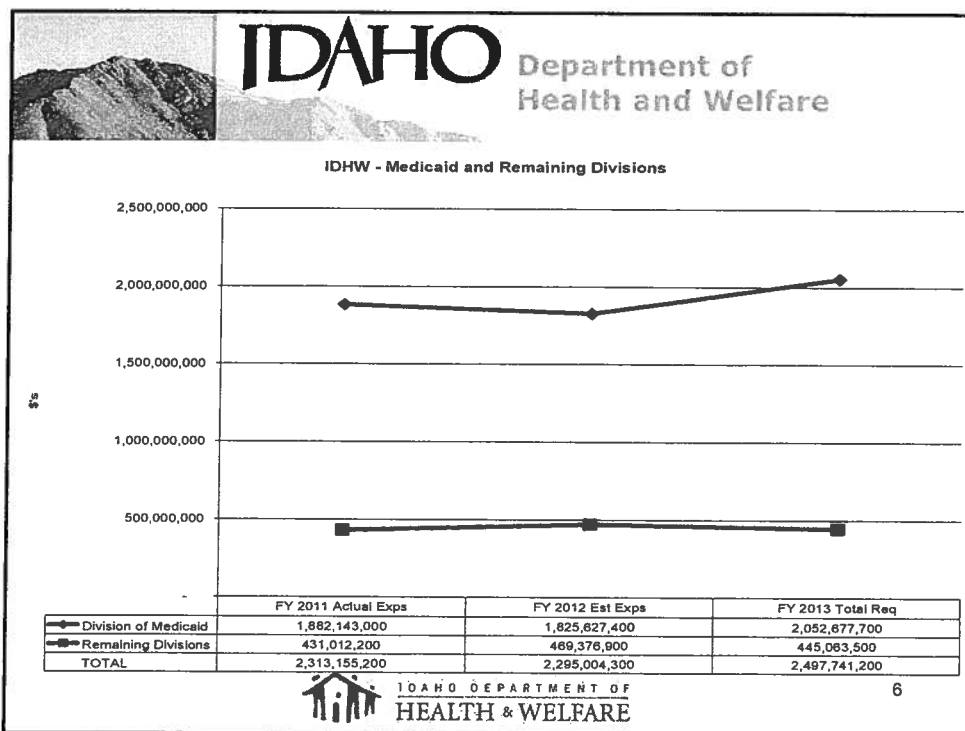
Budget Request for SFY '12 & '13


Definitions:

- **Supplemental Appropriation:** A change to the appropriation that adds to or adjusts spending authority in the current fiscal year (SFY 2012) – Pages 1 & 2 of handout
- **Maintenance of Current Operations:** Resources needed to continue current levels of service (SFY 2013) – Page 3 of handout
- **Line Items:** Additional decision units requesting funding for new or expanded activities after maintenance of current operations (SFY 2013) – Pages 4 & 5 of handout





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IDAHO Department of
Health and Welfare

Questions?



IDAHO DEPARTMENT OF
HEALTH & WELFARE




IDAHO Department of
Health and Welfare

Health Care Task Force

**Budget Update: Department
of Health & Welfare**

**Dave Taylor, Deputy Director
Idaho Department of Health & Welfare
October 4, 2011**



IDAHO DEPARTMENT OF
HEALTH & WELFARE

have lawyer # 4
H-W-W

B	E	H	I	J	K	L	P	
Preliminary								
DEPARTMENT OF HEALTH & WELFARE FY13 Proposed Decision Units <u>Preliminary - Subject to Change</u>								
Priority/DU #	Division	Line Item	Description	One Time	FTE	General	Funding Total	
4.31	Medicaid	Supplemental	Medicaid Management Information System (MMIS) required changes to implement state and federal regulations	N	-	\$ 625,000	\$ 2,500,000	
4.31	Medicaid	Supplemental	MMIS Certification	Y	-	\$ 950,000	\$ 3,800,000	
4.32	Medicaid	Supplemental	Idaho Benefit Eligibility System (IBES)/MMIS Interface changes due to new Centers for Medicare and Medicaid Services (CMS) requirements	Y	-	\$ 260,000	\$ 2,600,000	
4.33	Medicaid	Supplemental	Medicaid T&B Shortfall	N	-		WORK IN PROCESS	
4.37	Medicaid	Supplemental	T&B increase to pay for Children's Health Insurance Plan (CHIP) vaccines offset by FMAP % increase	N	-	\$ 170,000	\$ 850,000	
4.38	Medicaid	Supplemental	Court-mandated rate increase for targeted service coordination	N	-	\$ 390,000	\$ 1,200,000	
4.39	Medicaid	Supplemental	Federal spending authority for the electronic health records contract	Y	-	\$ -	\$ 360,000	
SUBTOTAL MEDICAID							\$ 2,395,000	\$ 11,310,000
4.32	Welfare	Supplemental	IBES/MMIS Interface changes due to new Medicaid CMS requirements	Y	-	\$ 2,310,000	\$ 23,100,000	
4.34	Welfare	Supplemental	Child Support loss of Federal Match Funding	N	-	\$ 1,695,800	\$ -	
4.36	Welfare	Supplemental	Temporary Assistance for Needy Families Maintenance of Effort (TANF MOE) - Request \$1.4M to meet pay for TANF eligible expenses to meet MOE requirement.	N	-	\$ 951,000	\$ 951,000	
4.39	Welfare	Supplemental	Spending Authority Only for Grocery Tax Credit Donations for Energy Assistance	Y & N	-	\$ -	\$ 812,400	
SUBTOTAL WELFARE							\$ 4,956,800	\$ 24,863,400

B	E	H	I	J	K	L	P	
Preliminary DEPARTMENT OF HEALTH & WELFARE FY13 Proposed Decision Units <u>Preliminary - Subject to Change</u>								
Dept. Priority/DU #	Division	Line Item	Description	One Time	FTE	General	Funding Total	
4.38	Health	Supplemental	The Center for Disease Control and Prevention (CDC) is "defunding" the Tuberculosis (TB) Control Program for most small states. Funding is required to identify and treat persons with this highly infectious disease to avoid spread to general population.	N	-	\$ 66,600	\$ 66,600	
4.39	Health	Supplemental	Vaccine Assessment - Increased Spending Authority	Y	-	\$ -	\$ 7,300,000	
SUBTOTAL HEALTH							\$ 66,600	\$ 7,366,600
4.39	FACS	Supplemental	Adoption Incentive Payment	N	-	\$ -	\$ 800,000	
4.39	FACS	Supplemental	Adoption Incentive Payment	N	-	\$ -	\$ 200,000	
4.39	FACS	Supplemental	Emergency Assistance TANF	Y	-	\$ -	\$ 700,000	
SUBTOTAL FACS							\$ -	\$ 1,700,000
4.38	BH	Supplemental	Fund award of attorney's fees in Jeff D	Y	-	\$ 194,700	\$ 194,700	
SUBTOTAL BEHAVIORAL HEALTH							\$ 194,700	\$ 194,700
4.32	Support Services	Supplemental	IBES/MMIS Interface changes due to new Medicaid CMS requirements	Y	-	\$ 780,000	\$ 7,800,000	
4.38	Support Services	Supplemental	Electronic Benefit Transfer (EBT) - cover increased cost	Y	-	\$ 531,500	\$ 1,063,000	
4.39	Support Services	Supplemental	Spending Authority for Southwest Idaho Treatment Center (SWITC) road project & SWITC campus eval.	Y	-	\$ -	\$ 1,750,000	
SUBTOTAL SUPPORT SERVICES							\$ 1,311,500	\$ 10,613,000
TOTAL							\$ 8,924,600	\$ 56,047,700

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Preliminary							
DEPARTMENT OF HEALTH & WELFARE FY13 Proposed Decision Units <u>Preliminary - Subject to Change</u>							
1		Supplemental					
2		Maintenance					
3		Line Item	Description	One Time	FTE	General	Funding Total
4		Priority/DU #	Division				
5	10.71	72/73	Medicaid	N	-	WORK IN PROCESS	
6			Non-discretionary T&B adjustments for Federal Medical Assistance Percentage (FMAP) and caseload increases				
7	10.76		Medicaid	-	-	WORK IN PROCESS	
8			FMAP Rate Change				
9			SUBTOTAL MEDICAID				
10						\$ -	\$ -
11							
12	10.56		Welfare	N	-	500,000	\$ 500,000
13			TANF MOE - Request \$1.4M to meet pay for TANF eligible expenses to meet MOE requirement. Entering as a placeholder,				
14			SUBTOTAL WELFARE			\$ 500,000	\$ 500,000
15	10.58		Health	N	-	69,100	\$ 69,100
16			Annualization of Tuberculosis (TB) Control Program funding.				
17			SUBTOTAL HEALTH			\$ 69,100	\$ 69,100
18	10.76		FACS	-	-	WORK IN PROCESS	
19			FMAP Rate Change				
20			SUBTOTAL FACS			\$ -	\$ -
21	10.76	BH	Maintenance	-	-	WORK IN PROCESS	
22	10.76	BH	Maintenance	-	-	WORK IN PROCESS	
23			SUBTOTAL BEHAVIORAL HEALTH			\$ -	\$ -
24							
25							
26			TOTAL			\$ 569,100	\$ 569,100

B	E	H	I	J	K	L	P
Preliminary							
DEPARTMENT OF HEALTH & WELFARE							
FY13 Proposed Decision Units							
<u>Preliminary - Subject to Change</u>							
1							
2							
3							
4							
5							
6							
7							
8	12.01	Medicaid	Line Item	Description	One Time	FTE	Funding Total
9	12.02	Medicaid	Line Item	T&B general fund increase for assessment sunset	N		
10	12.03	Medicaid	Line Item	Managed care consulting contract	Y	-	\$ 324,000 \$ 648,000
11	12.04	Medicaid	Line Item	Medical Home project support staff for Gov's Medical Home Collaborative	Y	4.00	\$ 65,900 \$ 219,800
12	12.07	Medicaid	Line Item	Transition from Institutions into "Community Based Services" (CBS); Money Follows the Person Grant (2nd year); CBS nurse and staff	Y	-	\$ 64,100 \$ 265,200
13	12.13	Medicaid	Line Item	Staffing Needs for Survey and Certification (LTC Surveyor - 47.5% Medicaid at a 75/25 split; Non-LTC Surveyor; RALF team support)	N	-	\$ 78,400 \$ 225,900
14	12.14	Medicaid	Line Item	Spending authority for federal required primary care rate increase	N	-	\$ - \$ 9,500,000
15	12.15	Medicaid	Line Item	Spending authority for Electronic Health Record Payment Incentives	Y	-	\$ - \$ 15,000,000
16	12.15	Medicaid	Line Item	Federal spending authority for Children's Healthcare improvement Coalition (ID/UT grant 2nd year)	Y	-	\$ - \$ 553,900
17				SUBTOTAL MEDICAID		4.00	\$ 532,400 \$ 26,412,800
18	12.05	Welfare	Line Item	Child Support Cooperation for Food Stamp Only Cases	N	-	\$ 146,800 \$ 293,600
19	12.06	Welfare	Line Item	Aid to the Aged, Blind, Disabled (AABD) Caselaod Growth	N	-	\$ 91,500 \$ 91,500
20	12.09	Welfare	Line Item	Food Stamps Job Search Assistance Program (JSAP) for Able Bodied Adults w/o Dependents (ABAWDS)	N	-	\$ 250,000 \$ 500,000
21	12.11	Welfare	Line Item	Food Stamps Multiple Day Issuance	Y & N	-	\$ 330,000 \$ 660,000
22				SUBTOTAL WELFARE		-	\$ 818,300 \$ 1,545,100

B	E	H	I	J	K	L	P	
DEPARTMENT OF HEALTH & WELFARE FY13 Proposed Decision Units Preliminary - Subject to Change								
1	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <h1 style="margin: 0;">Preliminary</h1> </div>							
2								
3								
4								
5	Supplemental							
6	Maintenance							
7	Dept. Priority/DU #	Division	Description	One Time	FTE	General	Funding Total	
23								
24	12.16	Health	Millennium Fund: Nicotine Replacement Therapy	Y	-	\$ -	\$ 2,000,000	
25	12.16	Health	Millennium Fund: Counter Marketing	Y	-	\$ -	\$ 1,000,000	
26	SUBTOTAL HEALTH							\$ 3,000,000
27								
28	12.08	FACS	Increase Foster Care Payment	N	-	\$ 309,000	\$ 1,026,000	
29	SUBTOTAL FACS							\$ 309,000
30								
31	12.12	BH	Vista. A public domain electronic medical record system requiring customization to meet individual facility's needs.	Y/N	-	\$ 106,400	\$ 106,400	
32	12.12	BH	Vista. A public domain electronic medical record system requiring customization to meet individual facility's needs.	Y/N	-	\$ 38,800	\$ 38,800	
33	SUBTOTAL BEHAVIORAL HEALTH							\$ 145,200
34								
35	12.10	Support Services	7 staff, to realign and staff Welfare Fraud Investigation Unit. Move one supervisor into a specialized caseload unit to supervise three new staff to investigate and audit retailers, providers, and handle client desk investigations. Add three full time investigators to fill Region 5, fill Region 7 (supervisor who will move to specialized case unit), and Region 4 (to takeover caseload for full time supervisor). Includes an additional FTE for the revenue to collect and process receipts.	Y & N	-	\$ 62,900	\$ 402,900	
36	SUBTOTAL SUPPORT SERVICES							\$ 62,900
37								
38								
39	TOTAL							\$ 4.0
							\$ 1,867,800	\$ 32,532,000