



# Family Medicine Residencies

## Base Review

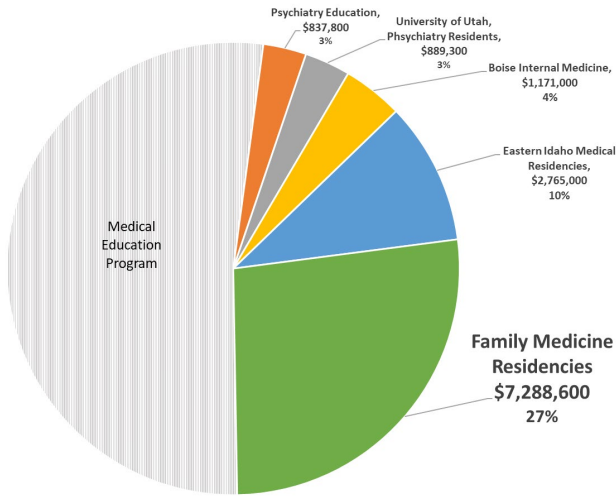
Abbey Erquiaga,  
Budget & Policy Analyst

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## Family Medicine Residencies

Idaho's three Family Medicine Residency programs (the Family Medicine Residency of Idaho in Boise, the Idaho State University Family Medicine Residency in Pocatello, and the Kootenai Health Family Medicine Residency in Coeur d'Alene) deliver the final three years of formal family physician training to newly graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 54 residents, the ISU program has 27 residents, and the Kootenai program has 19 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

# Organizational Structure

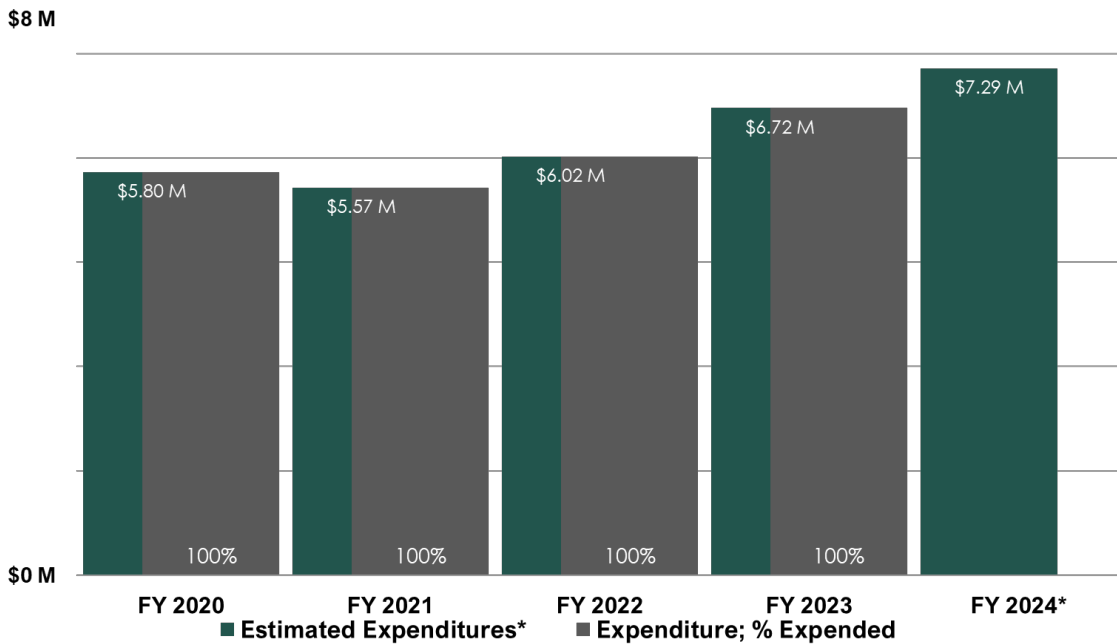


Residents by Program	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Family Medical Residencies	91	91	104	101	115	124	128
Psych Education, Boise	7	7	8	12	16	16	16
UUSOM Psych Residents			3	6	9	12	12
Boise Internal Med Residents	31	31	32	33	35	38	40
Eastern Idaho Med Residents		10	20	36	42	48	52



# Five-Year Appropriations and Expenditures

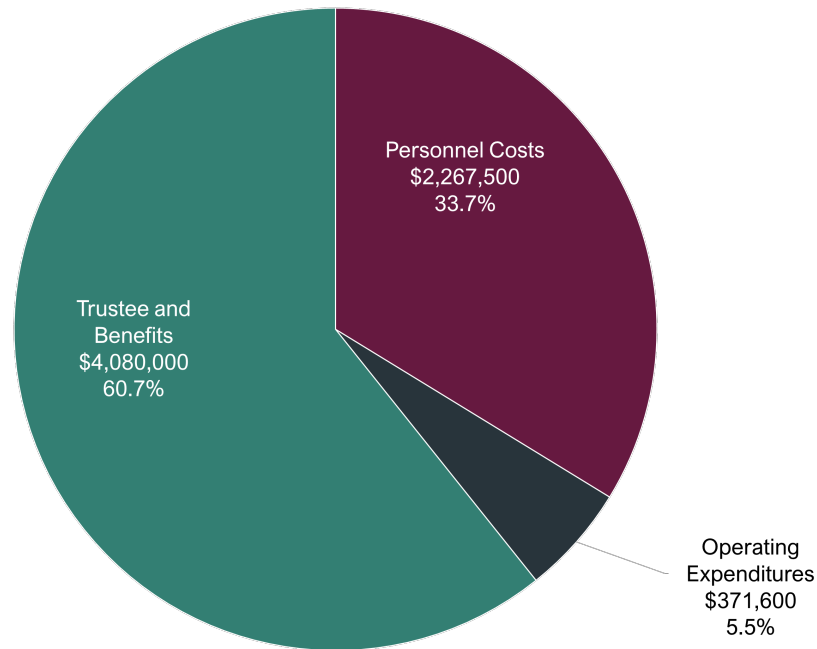
## Estimated Expenditures and Actual Expenditures



\*FY 2024 is Original Appropriation



# FY 2023 Expenditures



# Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	13.30	14.30	16.30	19.30	21.30
2. <b>Current Year Base</b>	<b>5,000,900</b>	<b>5,792,600</b>	<b>5,865,000</b>	<b>6,023,700</b>	<b>6,719,100</b>
3. Benefits Costs	(1,100)	(9,300)	6,900	6,500	22,700
4. CEC	42,800	31,700	31,800	103,900	58,500
5. <b>Total Ongoing Maintenance Change</b>	<b>41,700</b>	<b>22,400</b>	<b>38,700</b>	<b>110,400</b>	<b>81,200</b>
6. <i>% Chg from Current Year Base (line 5 / 2)</i>	<i>0.8%</i>	<i>0.4%</i>	<i>0.7%</i>	<i>1.8%</i>	<i>1.2%</i>
7. Ongoing Enhancements	750,000	50,000	120,000	585,000	488,300
8. <b>Total Ongoing Enhancements Change</b>	<b>750,000</b>	<b>50,000</b>	<b>120,000</b>	<b>585,000</b>	<b>488,300</b>
9. <i>% Chg from Current Year Base (line 8 / 2)</i>	<i>15.0%</i>	<i>0.9%</i>	<i>2.0%</i>	<i>9.7%</i>	<i>7.3%</i>
10. <b>Next Year Base (line 2 + 5 + 8)</b>	<b>5,792,600</b>	<b>5,865,000</b>	<b>6,023,700</b>	<b>6,719,100</b>	<b>7,288,600*</b>
11. <b>Total Base Change (line 10 - 2)</b>	<b>791,700</b>	<b>72,400</b>	<b>158,700</b>	<b>695,400</b>	<b>569,500</b>
12. <i>% Chg from Current Year Base (line 11 / 2)</i>	<i>15.8%</i>	<i>1.2%</i>	<i>2.7%</i>	<i>11.5%</i>	<i>8.5%</i>

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



# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
FMR, Family Medicine Resident - Boise	Enhancement	\$60,000
FMR, Addiction Med Fellowship - Boise	Enhancement	\$60,000
FMR, Family Medicine Resident - CDA	Enhancement	\$60,000
FMR, Behavioral Hlth Fellowship - CDA	Enhancement	\$60,000
FMR, Family Medicine Resident - ISU	Enhancement	\$180,000
FMR, Rural Health Fellowship - CDA	Enhancement	\$60,000
FMR, Support Disparity Offset - ISU	Enhancement	\$75,000
FMR, Pharmacy Resident - Boise	Enhancement	\$30,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$585,000</b>



# 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Two New Family Medicine Residents	Enhancement	\$168,000
New Family Practice Residencies	Enhancement	\$320,000
DHR Consolidation	Enhancement	\$300
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$488,300</b>



# 2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Family Medicine Resident, CDA	Enhancement	\$56,000
Family Medicine Residents, Pocatello/Rupert	Enhancement	\$112,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$168,000</b>



Please feel free to contact me with any questions at (208) 334 – 4741 or [aerquiaga@Lso.Idaho.gov](mailto:aerquiaga@Lso.Idaho.gov)



# Performance Measures

## GOAL 1: Family Medicine Workforce

To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency as Idaho Family Physicians.

	FY 2020	FY 2021	FY 2022	FY 2023
1. Track students who annually match for residency training in family medicine at FCH.	100%	100%	100%	100%
2. Track the SBFM board certification rates of the number of graduates per year from FCH.	100%	100%	100%	100%
3. Encourage all graduates of the FCH (residents and fellows) to practice in Idaho and track how many remain in Idaho.	63%	38%	52%	63%
4. Of those graduates staying in Idaho, FCH will track how many stay in rural or underserved Idaho.	45%	67%	45%	37%

## GOAL 2: Education

To provide an outstanding family medicine training program to prepare future family medicine physicians.

	FY 2020	FY 2021	FY 2022	FY 2023
5. FCH will track its accreditation status and potential citations.	100%	100%	100%	100%
6. FCH will track its Next Accreditation System (NAS) Clinical Competency Committee (CCC), Annual Program Evaluation (APE), Annual Institutional Report (AIR) and Clinical Learning Environment Review (CLER) goals.	100%	100%	100%	100%



# FY 2023 Expenditures – Personnel Costs

33.7% of Total Expenditures

Employees	\$1,593,091
Temporary Employees	\$194,379
Life Insurance	\$11,316
Group Health Insurance	\$169,499
Workers Compensation	\$8,371
Employer Retirement Contribution	\$163,058
DHR	\$175
Employment Security	\$8,764
Social Security and Medicare	\$118,848



A Total of \$2,267,500 Was Expended on Personnel Costs



# FY 2023 Expenditures - Operating Expenditures

5.5% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Communication Costs	\$8,574	\$662	\$1,367	\$1,728	\$1,168	0.3%
Employee Development Costs	\$72,098	\$65,500	\$77,109	\$79,652	\$77,645	20.9%
General Services	\$40,567	\$47,259	\$80,592	\$33,279	\$54,502	14.7%
Professional Services	\$60,436	\$84,878	\$86,808	\$110,849	\$95,893	25.8%
Repair & Maintenance Services	\$5,787	\$3,110	\$8,305	\$354	\$60	0.0%
Administrative Services	\$4,795	\$3,704	\$3,647	\$3,915	\$2,575	0.7%
Computer Services	\$11,050	\$14,100	\$867	\$4,454	\$2,115	0.6%
Employee Travel Costs	\$45,727	\$34,916	\$8,845	\$24,315	\$43,763	11.8%
Administrative Supplies	\$2,965	\$910	\$1,099	\$3,172	\$3,039	0.8%
Computer Supplies	\$5,431	\$2,474	\$4,160	\$6,962	\$11,060	3.0%
Repair & Maintenance Supplies	\$915	\$41	\$16	\$271	\$4,080	1.1%
Institutional & Residential Supplies	\$11,475	\$9,270	\$9,407	\$4,091	\$12,707	3.4%
Specific Use Supplies	\$4,812	\$5,752	\$4,193	\$1,707	\$5,977	1.6%
Insurance	\$37	\$37	\$37	\$37	\$37	0.0%
Utility Charges	(\$5,729)	\$1,355	\$876	\$1,935	\$2,371	0.6%
Rentals & Operating Leases	\$51,384	\$45,985	\$29,956	\$35,755	\$53,586	14.4%
Miscellaneous Expenditures	\$1,276	\$1,646	\$4,317	\$572	\$1,021	0.3%
<b>Total</b>	<b>\$321,600</b>	<b>\$321,600</b>	<b>\$321,600</b>	<b>\$313,050</b>	<b>\$371,600</b>	<b>-</b>



# FY 2023 Expenditures – Trustee & Benefit Payments

60.7% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Miscellaneous Payments As Agent	\$3,420,000	\$3,750,000	\$3,562,500	\$3,750,000	\$4,080,000	100.0%
<b>Total</b>	<b>\$3,420,000</b>	<b>\$3,750,000</b>	<b>\$3,562,500</b>	<b>\$3,750,000</b>	<b>\$4,080,000</b>	<b>-</b>



# 2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
FMR, Resident Support	Enhancement	\$450,000
FMR, Rrl Training Track	Enhancement	\$300,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$750,000</b>



# 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Residency Expansion, New Residencies	Enhancement	\$50,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$50,000</b>





# 2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Residency Expansion, New Residencies	Enhancement	\$120,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$120,000</b>

