



# Department of Health & Welfare

## Division of Welfare (Self-Reliance) Base Review

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Budget & Policy Analyst

March 5, 2024

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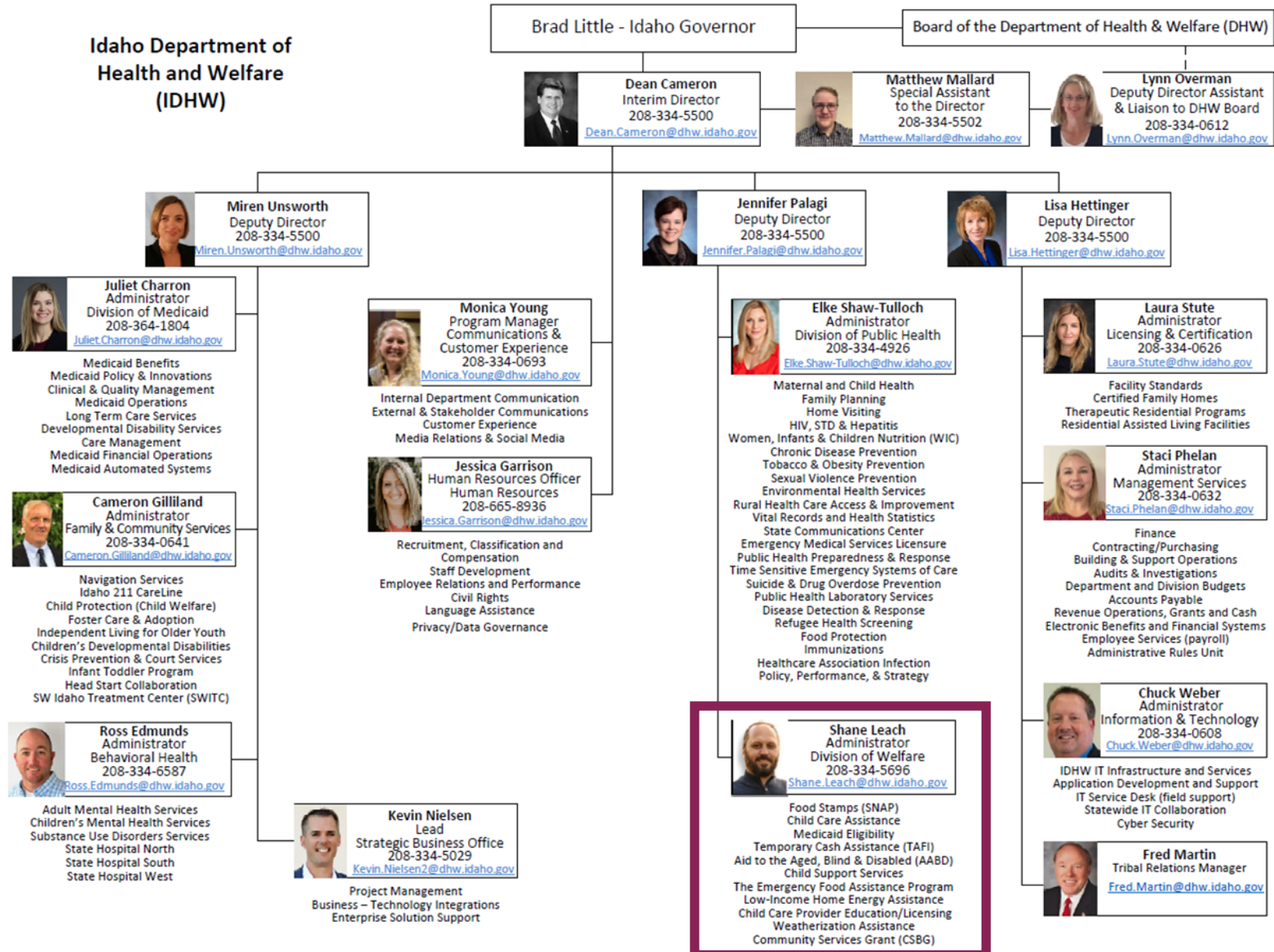
# Department of Health & Welfare

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]

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, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department. The division is organized in two programs:

- The Self-Reliance Operations Program 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 (AABD).

# 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 – Division of Welfare

Department of Health and Welfare  
Division of Welfare (Self-Reliance)

Shane Leach, Division Administrator  
613.50 FTP

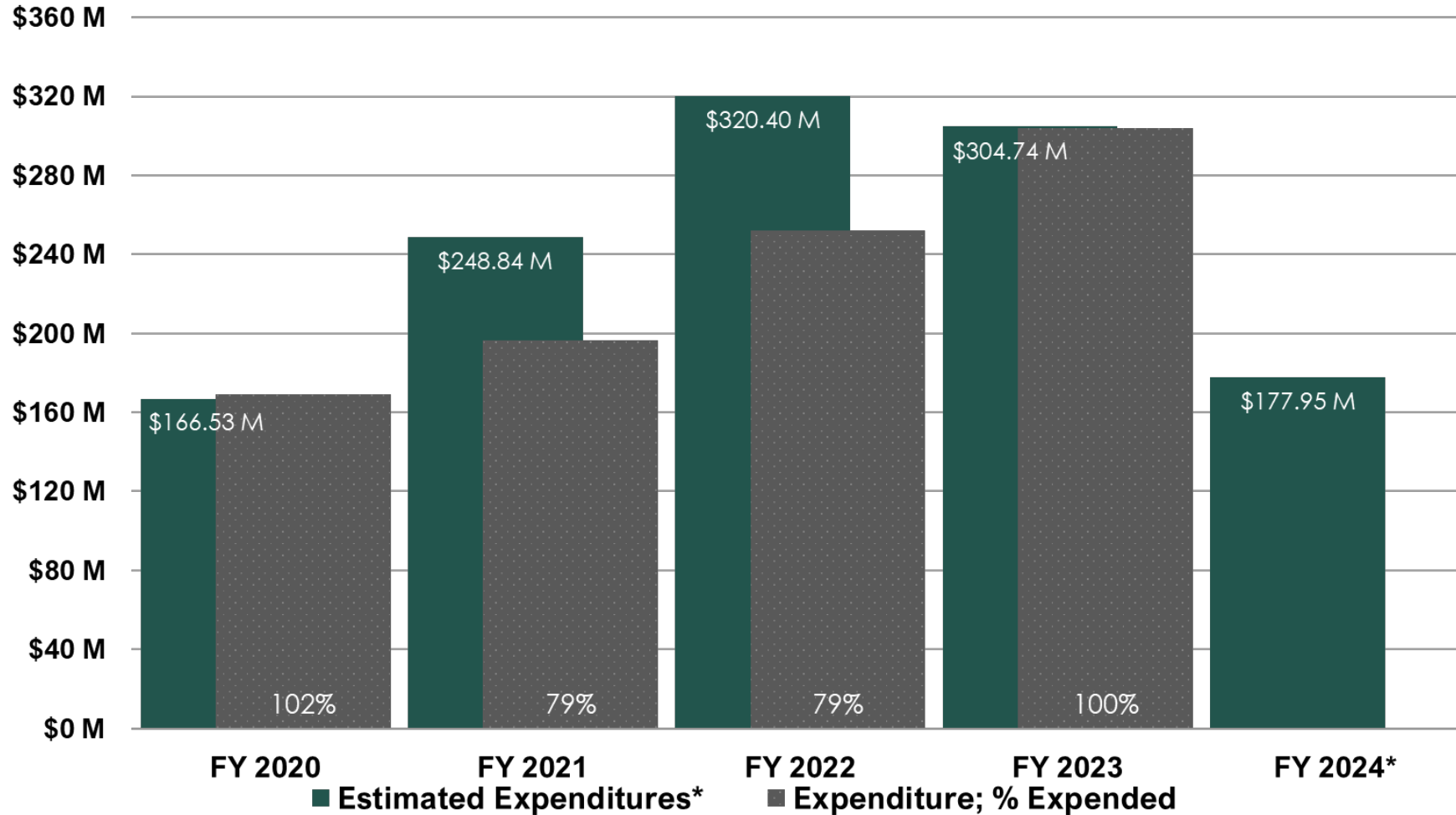
Self-Reliance Operations  
Benefits Payments Program  
SNAP  
TAFI/TANF  
Child Support  
Aid to the Aged Blind, and Disabled

\*note: the Division of Welfare is responsible for eligibility determinations for all health and welfare programs

**613.5 FTP**  
33.50 Vacant  
as of 2/1/24

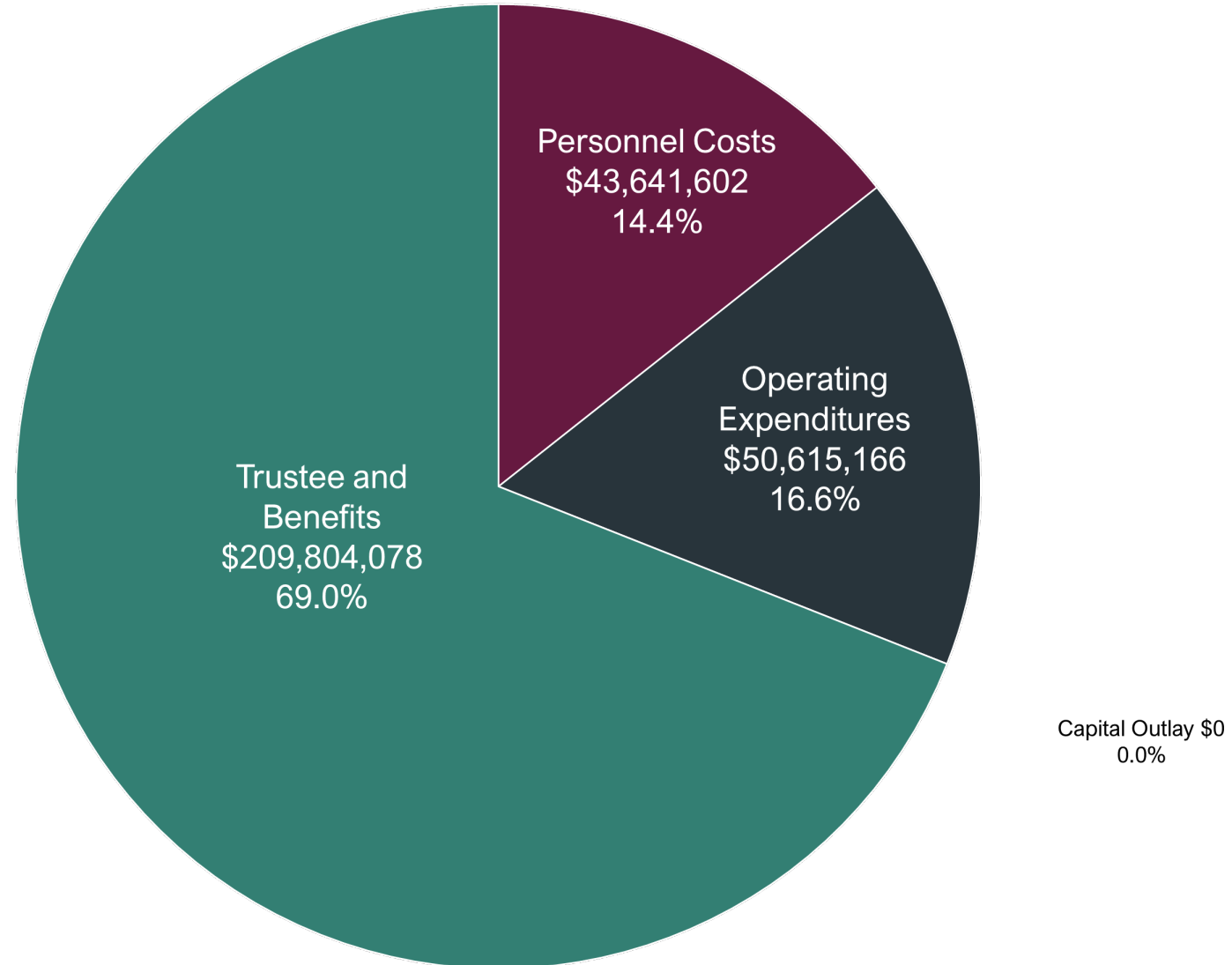
# Five-Year Expenditures – Division of Welfare

## Estimated Expenditures vs Actual Expenditures



\*FY 2024 is Original Appropriation

# FY 2023 Expenditures - \$304,060,846



# Five-Year Base Snapshot – Division of Welfare

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	618.50	618.50	613.50	613.50	613.50
2. <b>Current Year Base</b>	<b>164,687,800</b>	<b>166,371,600</b>	<b>165,808,700</b>	<b>165,962,500</b>	<b>174,338,100</b>
3. Benefits Costs	83,400	(181,000)	127,900	391,600	590,100
4. Statewide Cost Allocation	102,200	7,600	(16,000)	(10,000)	(12,900)
5. CEC	970,200	704,600	685,100	2,994,000	1,860,500
6. <b>Total Ongoing Maintenance Change</b>	<b>1,155,800</b>	<b>531,200</b>	<b>797,000</b>	<b>3,375,600</b>	<b>2,437,700</b>
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>0.7%</i>	<i>0.3%</i>	<i>0.5%</i>	<i>2.0%</i>	<i>1.4%</i>
8. Ongoing Enhancements	528,000	(805,000)	(643,200)	5,000,000	552,100
9. <b>Total Ongoing Enhancements Change</b>	<b>528,000</b>	<b>(805,000)</b>	<b>(643,200)</b>	<b>5,000,000</b>	<b>552,100</b>
10. <i>% Chg from Current Year Base (line 9 / 2)</i>	<i>0.3%</i>	<i>(0.5%)</i>	<i>(0.4%)</i>	<i>3.0%</i>	<i>0.3%</i>
11. Ongoing Base Adjustments		(\$289,100)			-
12. <b>Next Year Base (line 2 + 6 + 9 + 11)</b>	<b>166,371,600</b>	<b>165,808,700</b>	<b>165,962,500</b>	<b>174,338,100</b>	<b>177,327,900*</b>
13. <b>Total Base Change (line 12 - 2)</b>	<b>1,683,800</b>	<b>(562,900)</b>	<b>153,800</b>	<b>8,375,600</b>	<b>2,989,800</b>
14. <i>% Chg from Current Year Base (line 13 / 2)</i>	<i>1.0%</i>	<i>(0.3%)</i>	<i>0.1%</i>	<i>5.0%</i>	<i>1.7%</i>

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



# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Weatherization Asst Prg	Enhancement	\$5,000,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$5,000,000</b>

Onetime Enhancement Name	Type	Amount
Child Care Asst Prg	Enhancement	\$100,503,000
Low Inco Household Engy Asst Prg	Enhancement	\$13,000,000
Low Inco Household Water Asst Prg	Enhancement	\$2,770,700
Rescission	Supplemental	(\$14,394,000)
Child Care Grants	Supplemental	\$28,025,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$129,904,700</b>

# 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
DHR Consolidation	Enhancement	\$552,100
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$552,100</b>

Onetime Enhancement Name	Type	Amount
The Emerg. Food Assist. Prg. (TEFAP)	Enhancement	\$624,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$624,000</b>

# 2025 Budget Request (Supplementals & Enhancements)

<b>Onetime Supplemental</b>	<b>Type</b>	<b>Amount</b>
Eligibility Verification System	Supplemental	\$1,082,500
Employment and Training Program	Supplemental	\$850,000
LIHEAP Utility Assistance	Supplemental	\$4,289,200
Summer EBT Program	Supplemental	\$1,003,800
<b>Total Onetime Supplemental</b>		<b>\$7,225,500</b>

<b>Onetime Enhancement</b>	<b>Type</b>	<b>Amount</b>
LIHEAP Utility Assistance	Enhancement (OT)	\$7,173,800
<b>Total Onetime Enhancements</b>		<b>\$7,173,800</b>

<b>Ongoing Enhancement</b>	<b>Type</b>	<b>Amount</b>
Federal Data Services Hub	Enhancement	\$1,446,400
Child Care Subsidies	Enhancement	\$11,495,200
Summer EBT Program	Enhancement	\$1,090,600
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$14,032,200</b>

# 2025 Governor's Recommendation

Onetime Supplemental	Type	Amount
Eligibility Verification System (\$1,082,500 PC to OE)	Supplemental	\$0
E&T Program (agency withdrew request)	Supplemental	\$0
LIHEAP Utility Assistance	Supplemental	\$4,289,200
Summer EBT Program (agency moved request to FY25)	Supplemental	\$0
<b>Total Onetime Supplemental</b>		<b>\$4,289,200</b>

Onetime Enhancement	Type	Amount
LIHEAP Utility Assistance	Enhancement (OT)	\$7,173,800
<b>Total Onetime Enhancements</b>		<b>\$7,173,800</b>

Ongoing Enhancement	Type	Amount
Federal Data Services Hub	Enhancement	\$1,446,400
Child Care Subsidies	Enhancement	\$11,495,200
Summer EBT Program (includes FY24 supplemental)	Enhancement	\$1,735,600
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$14,677,200</b>

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

# Key Indicators (from performance report)

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<b>DIVISION OF WELFARE (SELF-RELIANCE)</b>				
<b>Applications</b>				
Temporary Assistance for Families in Idaho (TAFI) applications processed	5,353	3,562	3,751	4,030
Aid to the Aged Blind and Disabled (AABD) applications processed	7,453	6,166	5,891	5,683
Medicaid applications processed	123,830	112,744	88,968	76,894
Child care applications processed	9,142	9,086	9,306	8,653
Food stamps applications processed	91,517	86,037	83,617	90,972
Total applications processed	237,295	217,595	191,533	186,232
<b>Self-Reliance Benefit Programs</b>				
TAFI cash assistance avg. monthly participants	3,020	2,547	2,301	2,169
TAFI annual benefits provided	\$7,294,647	\$6,336,082	\$5,716,234	\$5,468,660
AABD cash assistance avg. monthly participants	18,649	18,416	17,372	16,747
AABD annual benefits provided	\$10,094,897	\$10,019,815	\$9,438,503	\$9,116,180
Food Stamps avg. monthly participants	147,054	137,202	125,918	123,947
Food stamps annual benefits provided	\$216,775,851	\$280,720,955	\$220,661,741	\$248,290,551
Child care avg. monthly participants	8,293	6,963	6,832	6,444
Child care annual benefits provided	\$39,431,321	\$35,519,140	\$39,877,530	\$41,379,200
<b>Self-Reliance Child Support Services</b>				
Paternity established	4,248	3,315	2,886	Available Nov. 15, 2023 <sup>27</sup>
Support orders established	4,172	4,002	3,679	Available Nov. 15, 2023 <sup>27</sup>
Child support caseload	147,802	146,929	144,025	Available Nov. 15, 2023 <sup>27</sup>
Total child support dollars collected	\$214,369,839	\$203,695,787	\$200,669,092	Available Nov. 15, 2023 <sup>27</sup>
Collections through wage withholding	\$89,677,925	\$89,161,361	\$90,442,819	Available Nov. 15, 2023 <sup>27</sup>
<b>Community Services Grant</b>				
Grant amount	\$5,167,844	\$7,384,821	\$3,855,347	\$3,894,290
Total served	57,154	44,055	46,147	60,935

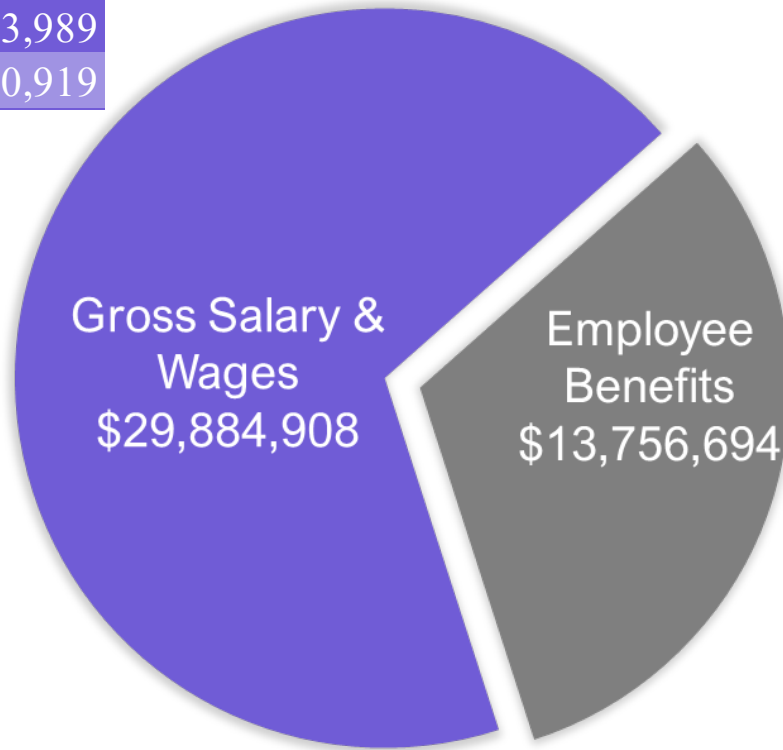
<sup>27</sup> Data collected by Federal Fiscal Year. Data is reported November 15, 2023.

# FY 2023 Expenditures – Personnel Costs

14.4% of Total Expenditures

## Gross Salary and Wages: \$29,884,908

Employees	\$29,583,989
Temporary Employees	\$300,919



## Employee Benefits: \$13,756,694

Group Health Insurance	\$7,408,003
Employer Retirement Contribution	\$3,550,581
Social Security and Medicare	\$2,161,762
Workers Compensation	\$333,332
Life Insurance	\$214,193
DHR	\$88,811
Employment Security	\$11

A Total of \$43,641,602 Was Expended on Personnel Costs

# FY 2023 Expenditures - Operating Expenditures

16.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
General Services	\$237,512	\$199,005	\$330,741	\$401,601	\$28,431,011	56.2%
Computer Services	\$11,790,120	\$9,362,886	\$7,420,208	\$5,976,358	\$6,709,404	13.3%
Professional Services	\$5,060,242	\$4,774,000	\$5,063,341	\$5,569,068	\$5,007,773	9.9%
Repair & Maintenance Services	\$5,335,575	\$4,319,506	\$3,569,380	\$3,926,948	\$4,336,202	8.6%
Rentals & Operating Leases	\$2,658,210	\$2,420,138	\$2,792,335	\$2,452,514	\$2,452,736	4.8%
Communication Costs	\$1,672,565	\$1,959,644	\$2,413,416	\$2,021,304	\$2,067,600	4.1%
Computer Supplies	\$1,290,187	\$882,033	\$1,134,606	\$611,287	\$604,168	1.2%
Miscellaneous Expenditures	\$291,939	\$621,059	\$629,698	\$640,570	\$533,067	1.1%
Insurance	\$66,163	\$131,477	\$131,504	\$138,962	\$132,523	0.3%
Employee Travel Costs	\$154,599	\$100,937	\$2,608	\$31,565	\$102,749	0.2%
Administrative Supplies	\$410,868	\$194,572	\$75,066	\$75,200	\$88,166	0.2%
Utility Charges	\$78,072	\$65,761	\$57,977	\$56,945	\$57,427	0.1%
Employee Development Costs	\$86,642	\$47,557	\$24,594	\$64,173	\$48,385	0.1%
Administrative Services	\$369,917	\$446,193	\$331,918	\$117,863	\$24,248	0.0%
Fuel & Lubricant Costs	\$37,820	\$26,212	\$2,108	\$11,746	\$18,344	0.0%
Specific Use Supplies	\$10,958	\$1,720	\$692	\$6,580	\$1,229	0.0%
Repair & Maintenance Supplies	\$12,098	\$4,245	\$1,073	\$579	\$135	0.0%
Institutional & Residential Supplies	152.08					-
<b>Total</b>	<b>\$29,563,639</b>	<b>\$25,556,947</b>	<b>\$23,981,265</b>	<b>\$22,103,262</b>	<b>\$50,615,166</b>	<b>-</b>



# FY 2023 Expenditures – Trustee & Benefit Payments

69.0% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Non Federal Payments To Subgrantees	\$1,568,311	\$1,156,838	\$31,325,354	\$82,639,790	\$86,567,786	41.3%
Awards Contr & Claims	\$68,463,778	\$79,975,100	\$78,265,779	\$76,639,398	\$85,421,568	40.7%
Federal Payments To Subgrantees	\$21,976,633	\$22,547,522	\$24,035,887	\$30,302,907	\$37,814,725	18.0%
Total	\$92,008,721	\$103,679,461	\$133,627,020	\$189,582,095	\$209,804,078	-

# 2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Medicaid Sideboards (S1204aa,aaH)	Enhancement	\$528,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$528,000</b>

Onetime Enhancement Name	Type	Amount
Medicaid Sideboards (S1204aa,aaH)	Enhancement	\$925,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$925,000</b>

# 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% General Fund Reduction & Exemptions	Enhancement	(\$805,000)
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$805,000)</b>

# 2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Budget Realignment	Enhancement	(\$643,200)
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$643,200)</b>

Onetime Enhancement Name	Type	Amount
COVID Relief Act	Enhancement	\$57,763,900
ARPA - LIHEAP	Enhancement	\$14,000,000
ARPA - Child Care Entitlement	Enhancement	\$3,125,000
ARPA - LIHWAP	Enhancement	\$3,000,000
ARPA - Child Care Stabilization	Enhancement	\$70,000,000
Reappropriation	Supplemental	\$30,000,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$177,888,900</b>

# Agency Funds – Sources and Uses

## **Fund: Technology Infrastructure Stabilization (0128-00 Ded)**

Sources: The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the fund. For FY 2019, the Legislature appropriated and transferred \$22,000,000 from the General Fund to the Technology Infrastructure Stabilization Fund for various IT needs within eight different agencies (Section 67-3532, Idaho Code).

Uses: Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited to, software development and computer hardware or equipment; and (b) The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be requested, recommended, or funded through the annual state budget process, as well as other state technology projects, needs, or issues (Section 67-3532, Idaho Code). For FY 2019, through S1361, the Legislature appropriated \$2,720,000 from this fund for year three of a three-year project to replace the child support enforcement system. In total, the Legislature appropriated \$8,000,000 from all funds, with the other \$5,280,000 being appropriated from federal funds.

# Agency Funds – Sources and Uses

## **Fund: Idaho Health Insurance Access Card (0173-00 Ded)**

Sources: Moneys in the Idaho Health Insurance Access Card Fund shall be maintained in three (3) subaccounts, identified respectively as the "CHIP Plan B subaccount," the "children's access card program subaccount" and the "small business health insurance pilot program subaccount." Appropriations, matching federal funds, grants, donations and moneys from other sources shall be paid into the fund. The department shall administer the fund. Any interest earned on the investment of idle moneys in the fund shall be returned to and deposited in the fund (§56-242, Idaho Code). The director shall apply for waivers of federal Title XXI and Title XIX to subsidize health care coverage under the CHIP Plan B, the Children's Access Card Program and the Small Business Health Insurance Pilot Program. Federal matching funds received by the department to provide coverage under CHIP Plan B, the Children's Access Card Program and the Small Business Health Insurance Pilot Program shall be deposited in the appropriate subaccount (§56-242, Idaho Code).

Uses: In 2013, the department proposed, and the Legislature passed, S1014 with the intent of eliminating the 80/20 split within the Health Insurance Access Card. However, inadvertently, the legislation placed a sunset on all distributions above \$45 million, not just the Health Insurance Access Card. As a result the revenue source for this fund was eliminated from Idaho Code and any cash remained in the fund. For FY 2018, the Legislature appropriated all remaining funds to pay for the second year of the Child Support Program's Information System modernization. The total FY 2018 appropriation was for \$2,273,700.

# 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.