

Agency Summary And Certification

FY 2024 Request

Agency: Department of Health and Welfare

270

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Adult Mental Health			42,392,300	31,001,800	47,170,900	46,553,100	39,242,111
Basic Medicaid Plan			828,843,900	821,275,200	848,867,000	1,083,086,100	1,135,379,000
Child Welfare			41,199,500	39,779,100	46,545,700	47,083,100	47,780,571
Children's Mental Health			29,619,400	13,201,700	15,149,800	30,645,100	16,006,966
Community Developmental Disabilities			22,627,900	20,359,000	23,662,200	23,662,200	23,955,609
Community Hospitalization			2,367,300	1,109,000	4,964,000	4,964,000	4,964,000
Coordinated Medicaid Plan			707,605,400	806,724,900	824,472,700	831,240,200	863,336,900
Developmental Disabilities Council			877,200	764,000	913,300	963,300	973,317
Domestic Violence Council			13,957,200	11,778,500	23,307,900	23,307,900	14,070,709
Emergency Medical Services			12,532,600	10,212,700	20,926,200	20,926,200	18,723,435
Enhanced Medicaid Plan			1,338,254,500	1,132,358,200	1,413,070,100	1,455,604,700	1,449,115,800
Extended Employment Services			0	0	3,509,100	3,509,100	3,513,771
Foster And Assistance Payments			42,918,900	42,702,100	50,095,300	52,146,000	57,431,600
Healthcare Policy Initiatives			1,105,100	933,700	1,117,600	1,117,600	1,120,988
Indirect Support Services			48,599,700	41,862,700	54,004,400	55,465,100	53,995,691
Laboratory Services			8,739,800	8,233,200	6,798,400	6,798,400	8,371,599
Licensing And Certification			7,753,200	6,252,100	8,183,200	8,183,200	8,298,829
Medicaid Administration and Medical Mgmt			82,443,100	61,512,300	115,931,200	170,264,100	142,397,640
Medicaid Expansion Plan			842,403,300	856,233,000	842,368,000	966,695,900	1,038,212,500
Physical Health Services			201,344,500	138,426,000	186,382,800	192,421,047	172,423,021
Self-Reliance Benefit Payments			230,330,600	189,582,100	215,971,300	258,796,300	137,633,600
Self-Reliance Operations			89,520,800	62,214,600	74,640,500	75,482,700	74,300,576
Service Integration			6,196,600	4,947,900	6,386,100	6,386,100	6,440,474
Southwest Idaho Treatment Center			23,635,400	21,853,500	12,716,800	12,716,800	13,159,117
State Hospital North			14,438,500	13,990,500	13,402,700	16,165,100	13,831,441
State Hospital South			33,471,300	32,853,200	32,405,300	33,199,100	34,608,614
State Hospital West			4,870,400	4,913,400	5,153,600	6,231,600	5,384,679
Substance Abuse Treatment & Prevention			25,247,100	21,076,400	19,125,200	27,841,300	24,656,814
Suicide Prevention and Awareness			1,958,000	1,994,400	1,978,800	2,297,300	2,308,633
Total			4,705,253,500	4,398,145,200	4,919,220,100	5,463,752,647	5,411,638,005
By Fund Source							
D	17200	Dedicated	18,970,000	17,761,400	18,970,000	18,970,000	18,970,000
D	17400	Dedicated	43,800	6,500	43,800	43,800	43,800
D	17500	Dedicated	534,900	373,400	543,400	543,400	543,400

## Agency Summary And Certification

## FY 2024 Request

D	17600	Dedicated	348,000	291,300	353,300	362,100	354,900
D	17800	Dedicated	3,087,300	2,574,300	3,227,900	3,227,900	3,344,993
D	18100	Dedicated	120,000	110,000	120,000	130,000	120,000
D	19000	Dedicated	1,700,000	1,598,000	1,700,000	1,700,000	1,700,000
D	19200	Dedicated	432,200	233,000	440,400	440,400	442,465
D	21900	Dedicated	36,081,000	27,738,200	42,381,000	77,961,400	84,229,800
F	22002	Federal	3,333,108,900	3,072,482,200	3,345,161,700	3,736,532,747	3,548,483,378
G	22003	General	855,419,300	827,588,300	1,024,542,000	1,024,927,900	1,154,336,809
D	22005	Dedicated	427,689,400	419,814,500	429,544,700	529,521,100	544,995,472
F	34430	Federal	0	0	22,230,500	22,230,500	7,000,000
D	41800	Dedicated	650,000	650,000	650,000	650,000	650,000
D	48107	Dedicated	6,514,000	6,504,600	7,701,400	7,701,400	7,611,292
D	48126	Dedicated	1,659,500	1,524,300	1,879,100	1,879,100	1,879,098
D	49900	Dedicated	18,895,200	18,895,200	19,730,900	19,730,900	19,732,598
D	80000	Dedicated	0	0	0	17,200,000	17,200,000
<b>Total</b>			4,705,253,500	4,398,145,200	4,919,220,100	5,463,752,647	5,411,638,005

### By Account Category

Personnel Cost	245,410,900	227,122,300	268,493,200	268,005,047	277,648,205
Operating Expense	323,401,400	170,062,200	286,899,700	361,015,800	273,409,000
Capital Outlay	17,723,200	19,137,800	1,855,200	5,994,400	1,125,000
Trustee/Benefit	4,118,718,000	3,981,822,900	4,361,972,000	4,828,737,400	4,859,455,800
<b>Total</b>	4,705,253,500	4,398,145,200	4,919,220,100	5,463,752,647	5,411,638,005
FTP Positions	2,991.94	2,991.94	3,021.94	3,021.94	3,021.94
<b>Total</b>	2,991.94	2,991.94	3,021.94	3,021.94	3,021.94

Agency: Department of Health and Welfare

Division: Independent Councils

Statutory Authority: Chapter 10, Title 56, Idaho Code

270  
HW0  
0

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Idaho Council on Domestic Violence and Victim Assistance is the state advisory body for programs and services affecting victims of domestic violence and other violent crimes in Idaho. The Council funds, promotes, and supports quality services (such as emergency shelter, safety planning, and counseling) to victims of crimes (e.g. domestic violence, sexual assault, and child abuse) throughout the state. The Council is funded primarily via two federal grants, and one dedicated fund used for domestic violence shelter grants from state-imposed fees of \$15 for each marriage license, a \$20 fee for each divorce action, and a \$10 fee for each violation of protection order.

Agency: Department of Health and Welfare

270

Division: Division of Public Health Services

HW0

Statutory Authority: Chapter 10, Title 56, Idaho Code

1

Physical Health Services provides a wide range of services including immunizations; drug overdose prevention; refugee health screening; disease surveillance and intervention; food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; vital records administration, such as birth, death, marriage, and divorce certificates; compilation of health statistics; nutrition education; tobacco cessation; and chronic disease prevention and control. The division's programs and services actively promote healthy lifestyles and prevention activities through an equity lens, while monitoring and intervening in disease transmission and health risks as a safeguard for Idahoans.

The division contracts with local public health districts and other providers to offer many services throughout the state. Immunizations, epidemiology, home visiting, prevention of sexually transmitted diseases, food protection, tobacco prevention, and oral health are examples of programs coordinated between state and local public health districts.

Emergency Medical Services (EMS) provides EMS educator certification, EMS personnel licensing, agency licensing, investigations and funding to community EMS units. EMS also includes StateComm, a statewide emergency communications center, that serves as the state's 24/7 coordination point for most large scale emergencies and disasters involving medical, public health, transportation, etc. EMS also oversees the state's public health preparedness and response program for health and safety emergencies that could result from a natural disaster, pandemic, or bio-terrorist event, in addition to a program that oversees a comprehensive system of care for time-sensitive emergencies throughout the state.

The Idaho Bureau of Laboratories provides statewide testing, inspections, training for state agencies, clinical and environmental labs, and assistance to public health districts and the general public. The state lab conducts testing and surveillance for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as SARS-CoV-2 and influenza; animal-associated diseases such as rabies and West Nile virus; mercury in fish; safety of public drinking water; vaccine-preventable diseases such as pertussis, measles, and mumps; and air pollutants. The state lab is a Biosafety Level 3 lab with specialized engineering and design features that enable highly trained staff to safely and securely test for indigenous and exotic strains of agents that may cause serious or potentially lethal diseases.

The Suicide Prevention Program was established in 2016 to help implement specific strategies in alignment with the Idaho Suicide Prevention Plan (ISPP) and provide a comprehensive approach to suicide prevention, intervention, and postvention in Idaho to reduce the state's increasing suicide rate. Idaho consistently ranks in the top ten states for suicide deaths. The program produces public awareness campaigns as well as provides funding for local health districts, youth education, and the Idaho Crisis and Suicide Hotline. Additionally, the program enables training opportunities to support suicide prevention gatekeeper training and works to advance efforts to support suicide awareness and training for medical and behavioral health professionals. The program prioritizes strategies that support the areas of prevention, intervention, treatment and follow-up, and postvention to decrease the rate of suicide in Idaho from the 2018 baseline rate of 23.8 to fewer than 19.0 per 100,000 by 2025.

The Office of Healthcare Policy Initiatives implements activities that support Idaho's transition to value-based healthcare to improve access to quality healthcare services and reduce healthcare costs. OHPI works with the Healthcare Transformation Council of Idaho (HTCI) which provides leadership to continue Idaho's value-based payment transformation. HTCI includes several multi-stakeholder workgroups and task forces, such as the Payer Provider Workgroup that has identified cost drivers and facilitated the financial analysis of Idaho's progress, and the Rural and Frontier Healthcare Solutions Workgroup that is focused on assessments and support for rural providers to successfully participate in the transition to value-based healthcare. OHPI also manages the Idaho Healthcare Directive Registry which is a central repository where consumers can create, store, and share Advance Directives to communicate their wishes for future medical decisions in the event they are unable to.



**Agency:** Department of Health and Welfare

270

**Division:** Division of Welfare

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

2

This program was established in FY 1998 to encompass restructured programs under state and federal welfare reform. The Temporary Assistance to Families in Idaho (TAFI) is contained in this program, including eligibility determinations, cash assistance, job training, child care assistance, and child support enforcement. Support for the Aged, Blind, and Disabled is also in this program.

Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered. Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services. Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place.

Self-Reliance Benefit Payments refers to the actual benefits provided to families through the Self-Reliance programs administered by the Division of Welfare including child care assistance (ICCP), the Aid to the Aged, Blind, and Disabled (AABD) cash program, the Temporary Assistance for Families in Idaho (TAFI) cash program, and partnership programs such as the Low Income Home Energy Assistance Program (LIHEAP), Weatherization, and the Community Services Block Grant (CSBG). The Supplemental Nutrition Assistance Program (food stamps) and Idaho's Child Support Program are not included in the Division of Welfare's Benefit Payments as they are strictly pass-through funds.

**Agency:** Department of Health and Welfare

270

**Division:** Division of Medicaid

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

3

The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care.

Medicaid Administration and Medical Management provides all administration of the Idaho Medicaid program. It oversees all medical claims payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and oversight of managed care programs.

Additionally, it oversees compliance with all state and federal statutes and rules, with a focus on improving patient outcomes at the greatest value to taxpayers.

Basic Medicaid enrollees are primarily low-income children, their parents, or pregnant women. These participants generally have average levels of disease and health care needs. Basic Plan participants make up more than 50 percent of Medicaid's enrollment but utilize less than 30 percent of claims costs due to their overall good health.

The Enhanced Medicaid plan serves both children and adults with disabilities or special health care needs. This is the most expensive group to insure because the enrollees have more intense needs for institutional care, home and community based services, behavioral health, and medical services. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

The Coordinated Medicaid beneficiaries primarily consist of those who have both Medicare and Medicaid coverage. Most participants in this plan have greater needs for medical services, along with additional needs that might include long-term care services, such as nursing homes or assisted living facilities. There is a managed care program available to adults who are dually eligible for Medicaid and Medicare. The plan focuses on integrating and coordinating all participant services to improve patient outcomes.

The Expansion Medicaid plan provides healthcare coverage to adult individuals, under the age of 65, with incomes up to 138% of the Federal Poverty Level as described by the Code of Federal Regulations and authorized by the Patient Protection and Affordable Care Act. Benefit costs for individuals served are financed at a 90% federal match rate.

**Division Description****Request for Fiscal Year:** 2024**Agency:** Department of Health and Welfare

270

**Division:** Child Welfare

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

4

Family and Community Services promotes self-sufficiency, safety, and stability for families with children through a range of services and supports. The Child Welfare program includes Child Protection, Foster Care, and Adoptions, as well as Independent Living services for young adults who age-out of foster care and in-home preventative services designed to prevent entry into foster care. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who cannot be cared for by their parents.

**Division Description****Request for Fiscal Year:** 2024**Agency:** Department of Health and Welfare

270

**Division:** Indirect Support Services

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

5

Indirect Support Services provides the management and technical support to achieve the department's mission dedicated to strengthening the health, safety, and independence of Idahoans. Indirect Support Services includes the Office of the Director, Human Resources, Legal Services, Financial Services, Operational Services, Compliance, Information and Technology, and Public Information and Communications.

## Division Description

Request for Fiscal Year: 2024

**Agency:** Department of Health and Welfare

270

**Division:** Mental Health Services

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

6

Mental health services for adults are provided throughout Idaho for people who are experiencing psychiatric crises, are court-ordered for treatment, or are diagnosed with a severe and persistent mental illness (SPMI).

Adult Mental Health strives to help people lead productive and meaningful lives in their communities by promoting recovery and resiliency. Services are community-based and currently delivered through seven regional mental health centers. Mental health services include Assertive Community Treatment (ACT) teams, which help people with severe mental illnesses who normally would need an institutional level of care live in their communities through intensive monitoring and ongoing treatment.

Children's Mental Health provides crisis intervention, case management, and other supports to increase the capacity for children with a Serious Emotional Disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child's success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.

**Division Description****Request for Fiscal Year:** 2024**Agency:** Department of Health and Welfare

270

**Division:** Psychiatric Hospitalization

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

7

Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the two state institutions.

State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide 24-hour inpatient psychiatric hospitalization for persons who are not able to remain safely in the community setting. State Hospital South has 106 adult psychiatric treatment beds on four separate units and a 39-bed nursing home facility in a separate multi-story building on the campus. State Hospital North has a capacity of 55 adult beds. State Hospital West is a 16-bed adolescent hospital that opened in April 2021.

<b>Agency:</b> Department of Health and Welfare	270
<b>Division:</b> Substance Abuse Treatment & Prevention	HW0
<b>Statutory Authority:</b> Chapter 10, Title 56, Idaho Code	8

Substance Use Disorder Services provides substance abuse treatment and recovery support services, as well as treatment facility approval and quality assurance. In partnership with the Idaho Supreme Court, the Department of Corrections, and the Department of Juvenile Corrections, the program contracts with a Management Services Contractor to manage a statewide network of substance use disorder (SUD) providers. Direct services provided include detoxification, outpatient therapy, residential treatment, and recovery support services. Recovery support services include case management, adult safe and sober housing, family life skills training, and drug testing. The SUD program is also responsible for tobacco retailer permitting, education, and retail outlet inspection to eliminate tobacco sales to minors in Idaho.

**Agency:** Department of Health and Welfare

270

**Division:** Services for the Developmentally Disabled

HW0

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

9

The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22. Services such as therapy, housing, employment, service coordination, and respite care are available. The Children's Developmental Disability program provides monitoring and quality assurance to assure that families have informed choice and services are safe and cost-effective. The Crisis Prevention and Court Services Program assists individuals who have complex and challenging behaviors. The Infant Toddler Program provides therapy and services to children with delays and disabilities up to age three under federal law and interagency agreement with the Department of Education.

Southwest Idaho Treatment Center (SWITC) provides 24-hour residential care and treatment on a short- or long-term basis to individuals who have a developmental disability but cannot live in the community because of dangerous and/or aggressive behaviors. Most admissions to SWITC have mental health challenges in addition to a developmental disability. SWITC in collaboration with the Crisis Prevention and Court Services Team also assists private providers serving this client group with consultation and training to help them prevent escalating crises that result in the need for high-cost services.

Extended Employment Services (EES) provide job coaching, transportation to work, and other work services to adults with intellectual and developmental disabilities who qualify for the program. The EES appropriation resides under the Services for the Developmentally Disabled; however, the program is being administered by the Division of Medicaid.



**Division Description****Request for Fiscal Year:** 2024**Agency:** Department of Health and Welfare

270

**Division:** Licensing & Certification

HW1

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

0

The Licensing and Certification Division surveys, inspects, licenses, and certifies those health care facilities requiring certification or licensure by either state or federal requirements. Working with the federal Centers for Medicare/Medicaid Services, or CMS, the division certifies a variety of Idaho health care providers who receive Medicare and Medicaid payments. It provides licensing and certification for hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and a variety of other health care facilities and agencies in the state. The division also oversees health care facility fire safety and building construction requirements. It investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and supports. The division also provides training, educational resources, and technical assistance to help facilities meet licensing and certification requirements.

**Division Description****Request for Fiscal Year:** 2024**Agency:** Department of Health and Welfare

270

**Division:** Service Integration

HW1

**Statutory Authority:** Chapter 10, Title 56, Idaho Code

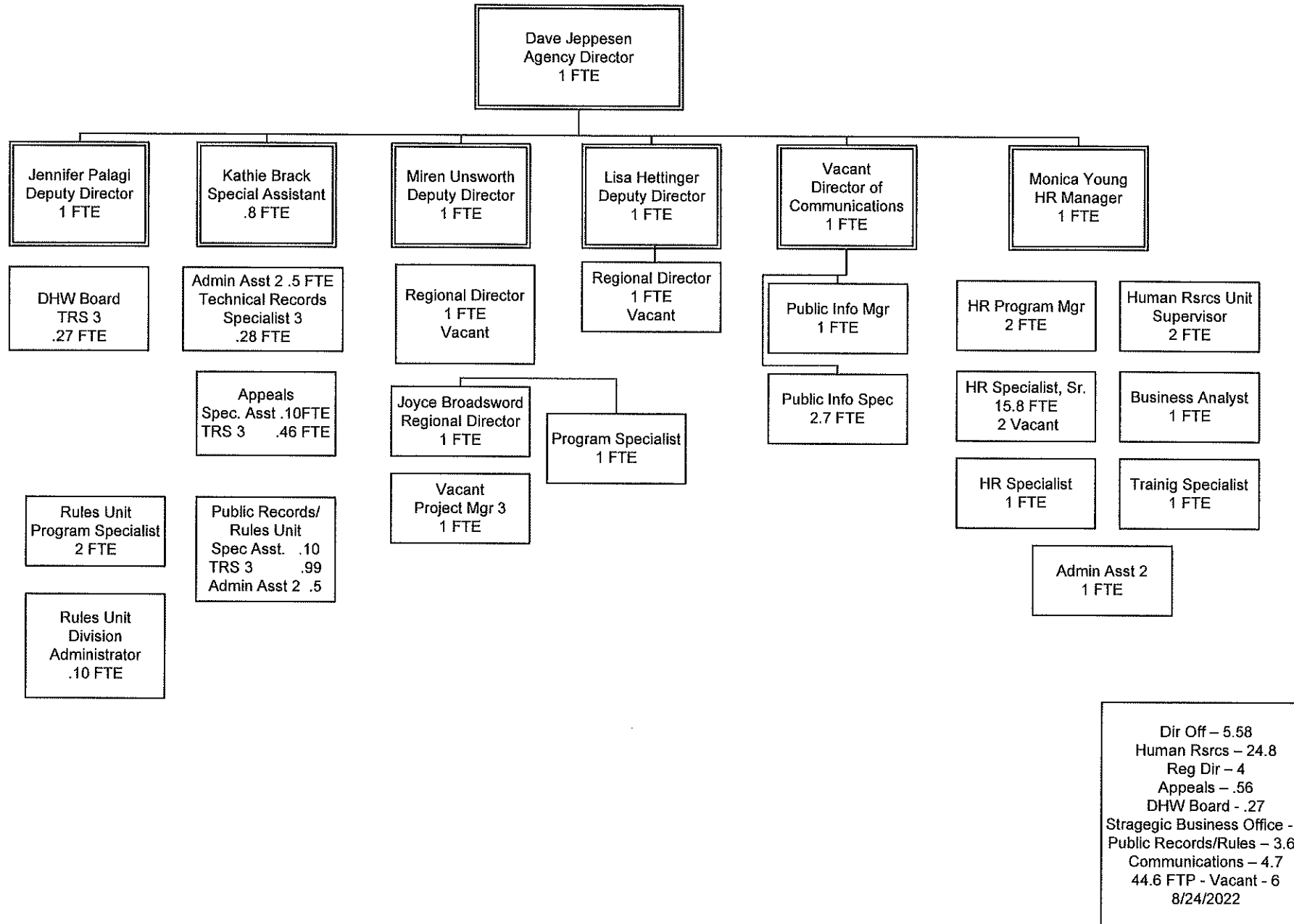
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Navigation is a short-term, solution-focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment, and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low-income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Division.



## DIRECTOR'S OFFICE



## Domestic Violence Council

Heather Cunningham  
Executive Director  
PCN 0007  
1 FTP

Grants/Contracts Mgmt Sup  
1FTP

Grants/Contracts Officer  
2 FTP

Research Analyst, Sr.  
1 FTP

Admin Asst 2  
1 FTP

6 FTP  
0 Vacant  
8/23/2022

Developmental Disabilities  
Council

Christine Pisani  
Executive Director  
1 FTP

Policy Analyst  
1  
0/1/2022

Developmental Disability  
Program Specialist  
2

Research Analyst, Sr.  
1

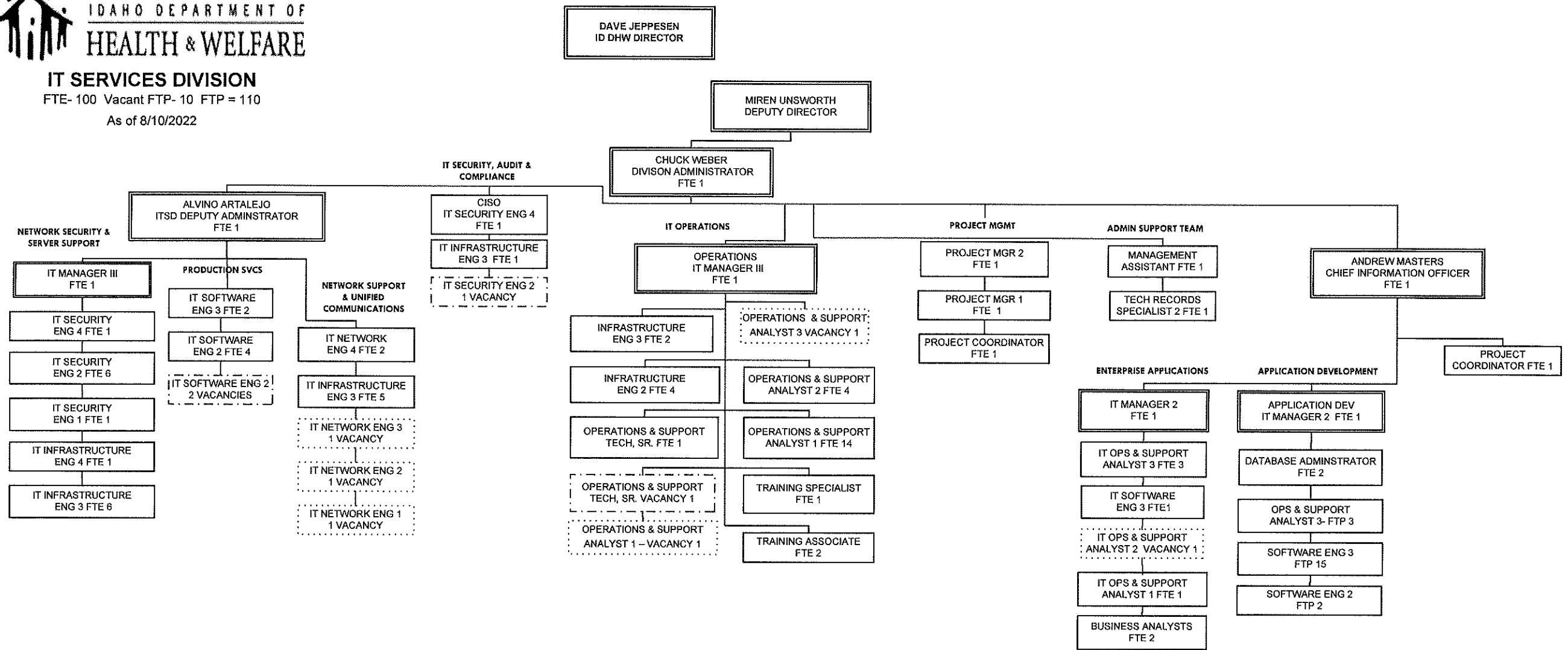
Admin Assistant 2  
1

6 FTE  
0 Vacant  
8/23/2022

IT SERVICES DIVISION

FTE- 100 Vacant FTP- 10 FTP = 110

As of 8/10/2022



DHW  
IT SERVICES DIVISION

## Division of Management Services

Brad McDonald  
Administrator  
1 FTP

### Ops Services

Vacant  
Bureau Chief  
1 FTP

Vacant  
Program Specialist  
1 FTP

Project Manager 2  
1 FTP

Technical Writer  
1 FTP

Administrative Svcs Mgr  
1 FTP

Business Operations Spec  
3 FTP

Building Operations Mgr  
1 FTP

1 Vacant  
Technical Records Specialist 2  
10 FTP

Building Facility Coordinator  
2 FTP

### Bureau of Financial Services

Janet Sacks  
Financial Executive Officer  
1 FTP

Grants/Contracts Mgmt Spvr  
1 FTP

Grants/Contracts Officer  
4 FTP

Grants/Contracts Ops Analyst  
2 FTP

Buyer, Senior  
3 FTP

Financial Officer  
1 FTP

Financial Manager  
2 FTP

1 Vacant  
Financial Specialist, Principal  
6 FTP

Financial Unit Supervisor  
1 FTP

Electronic Benefits  
Supervisor  
1 FTP

Electronic Benefits Transfer  
Specialist  
3 FTP

Financial Specialist  
4 FTP

3 Vacant  
Financial Technician  
8 FTP

4 Vacant  
Financial Specialist, Sr  
17 FTP

2 Vacant  
Technical Records Spec 1  
3 FTP

Technical Records Spec 2  
1 FTP

### Bureau of Compliance

Ryan Smith  
Bureau Chief  
1 FTP

Program Supervisor  
3 FTP

4 Vacant  
Technical Records  
Specialist 2  
21 FTP

Financial Specialist, Sr  
2 FTP

Administrative Asst 2  
1 FTP

1 Vacant  
Investigations Supervisor  
2 FTP

Medicaid Utilization Review  
Analyst  
14 FTP

1 Vacant  
Fraud Investigator  
3 FTP

Research Analyst, Principal  
1 FTP

Research Analyst  
1 FTP

Management Assistant  
1 FTP

### Employee Services

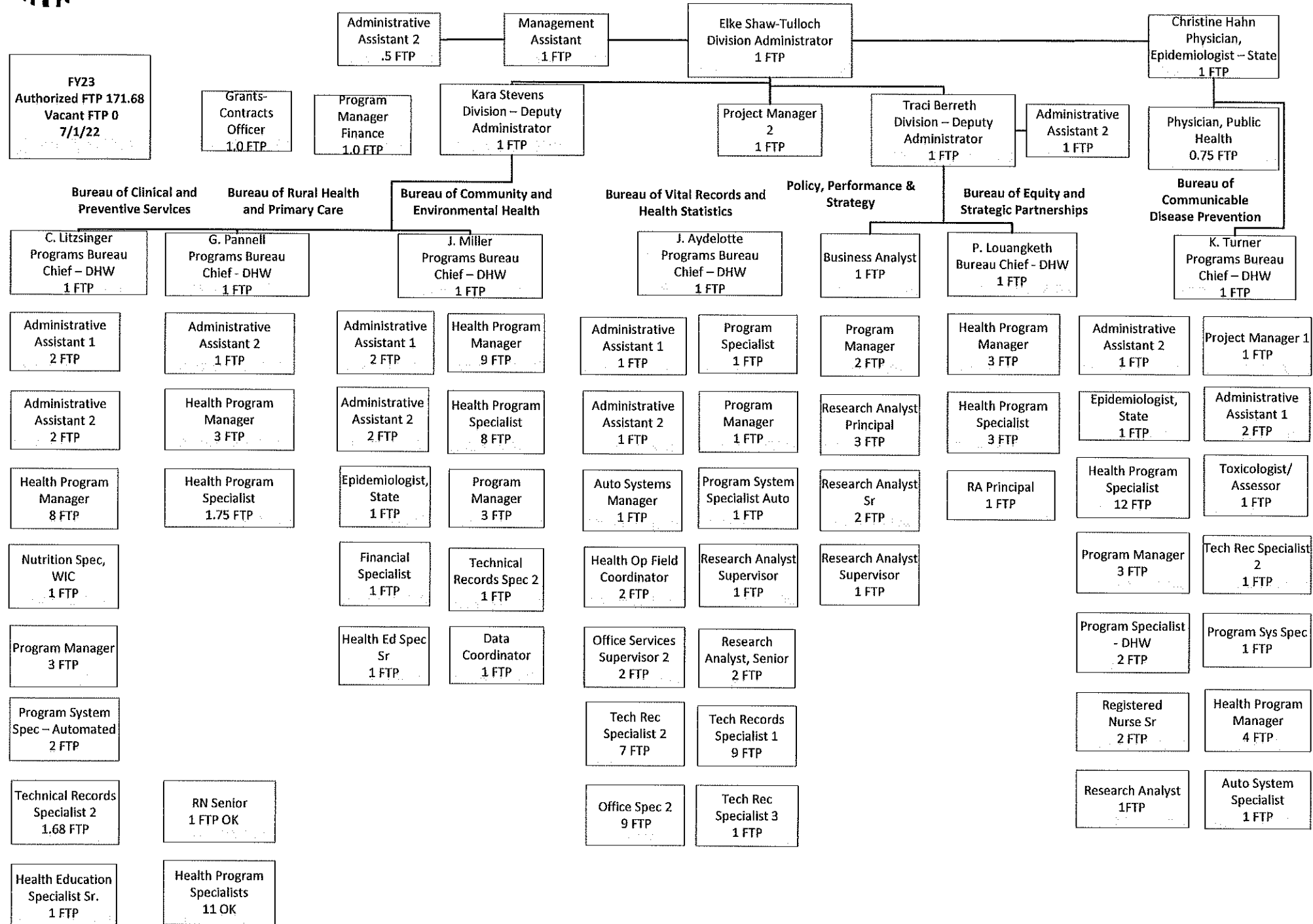
Technical Records Specialist 2  
3 FTP

133 FTE  
19 Vacant  
8/24/2022



IDAHO DEPARTMENT OF HEALTH & WELFARE  
DIVISION OF PUBLIC HEALTH

DIVISION OF PUBLIC HEALTH - PHYSICAL HEALTH

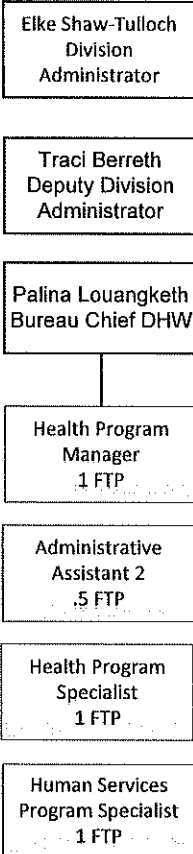






DIVISION OF PUBLIC HEALTH  
SUICIDE PREVENTION PROGRAM

FY23  
AUTHORIZED FTP 3.5  
VACANT FTP .5  
7/1/22



DIVISION OF PUBLIC HEALTH - HEALTHCARE POLICY INITIATIVES



FY23  
AUTHORIZED FTP 2  
Vacant FTP 0  
7/1/22

Elke Shaw-Tulloch  
Division Administrator

Kara Stevens  
Deputy Division  
Administrator

Gina Pannell  
Bureau Chief DHW

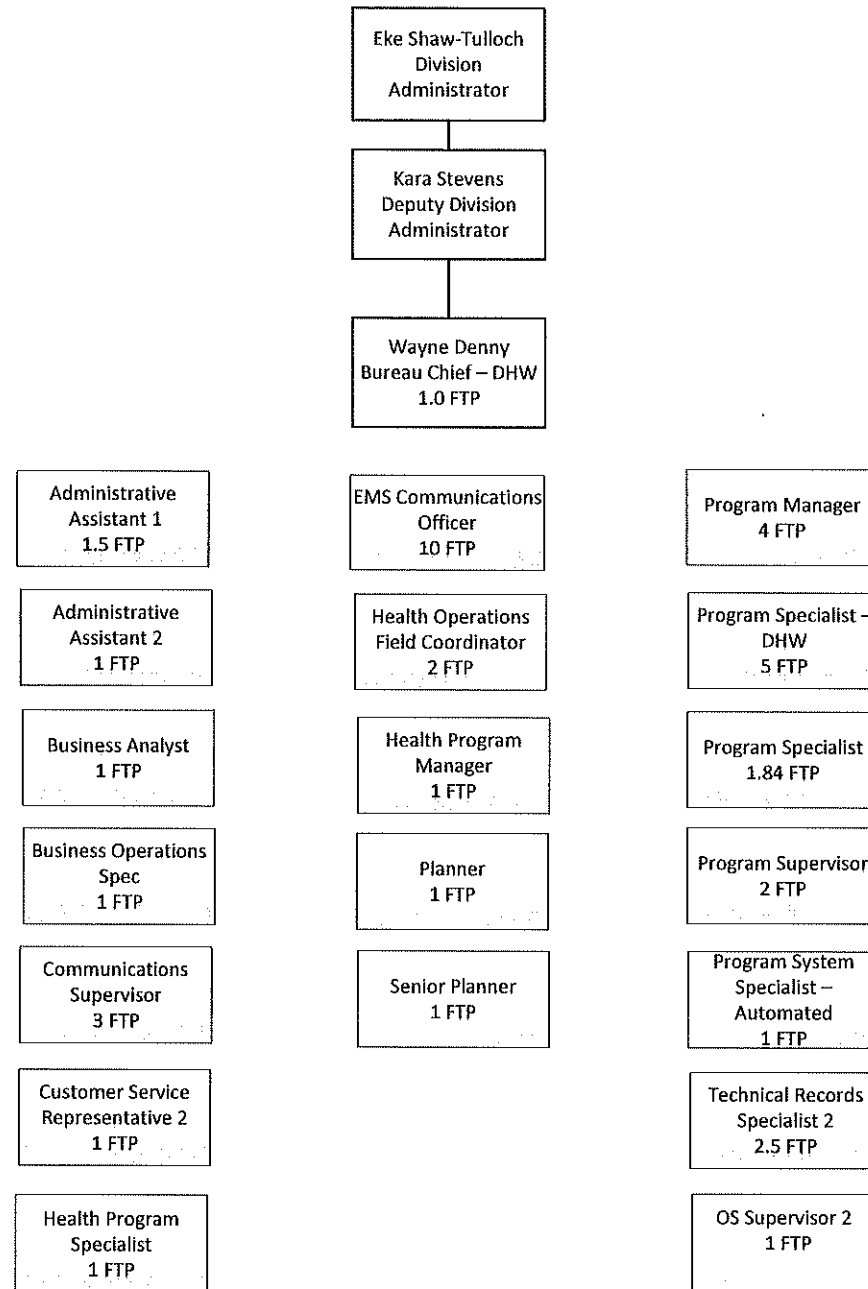
Health Program Manager  
1 FTP

Health Program Specialist  
1 FTP



FY23  
Authorized FTP 42.84  
Vacant FTP 3.04  
7/1/22

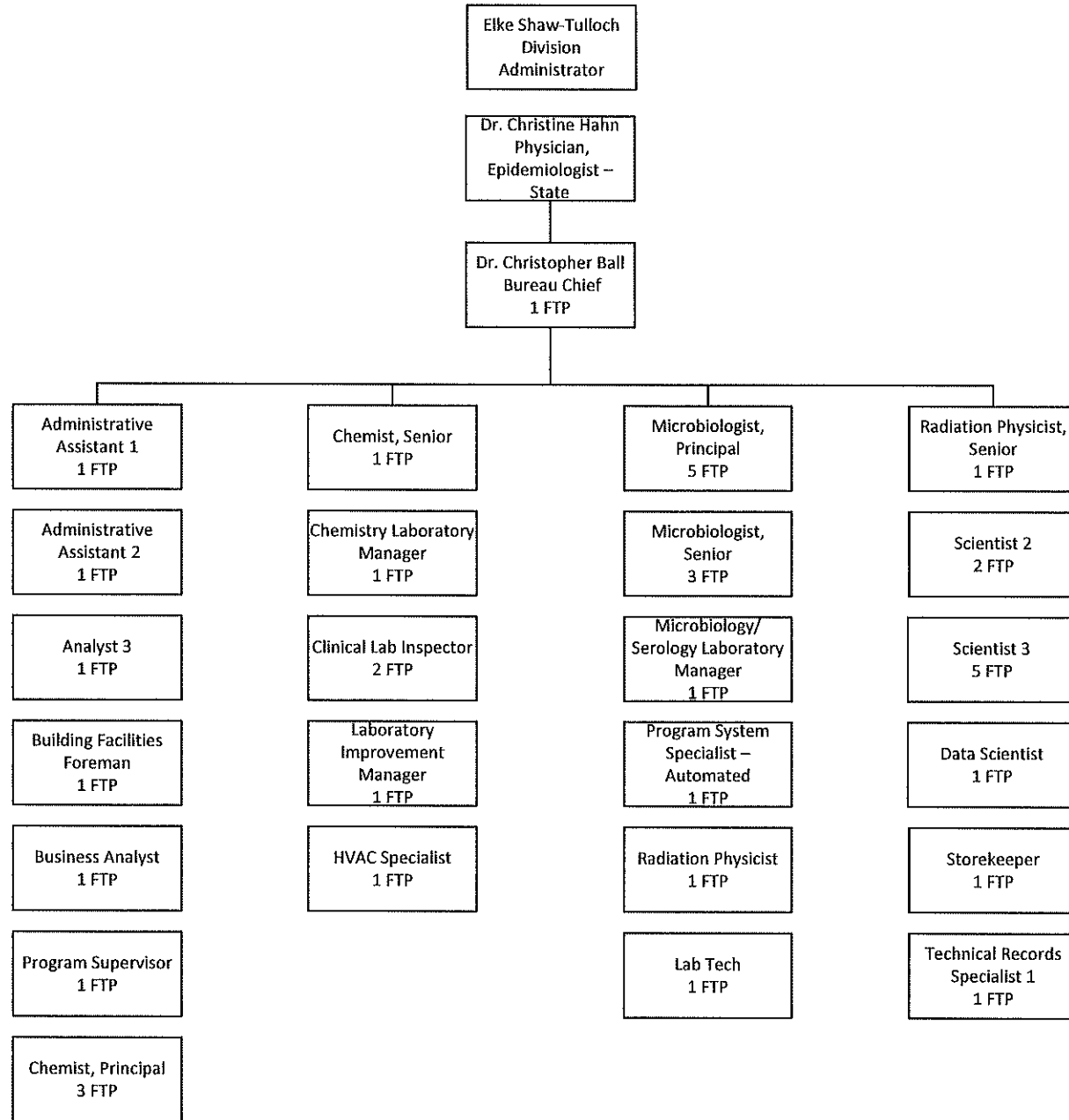
**DIVISION OF PUBLIC HEALTH**  
**BUREAU OF EMERGENCY MEDICAL SERVICES AND PREPAREDNESS**





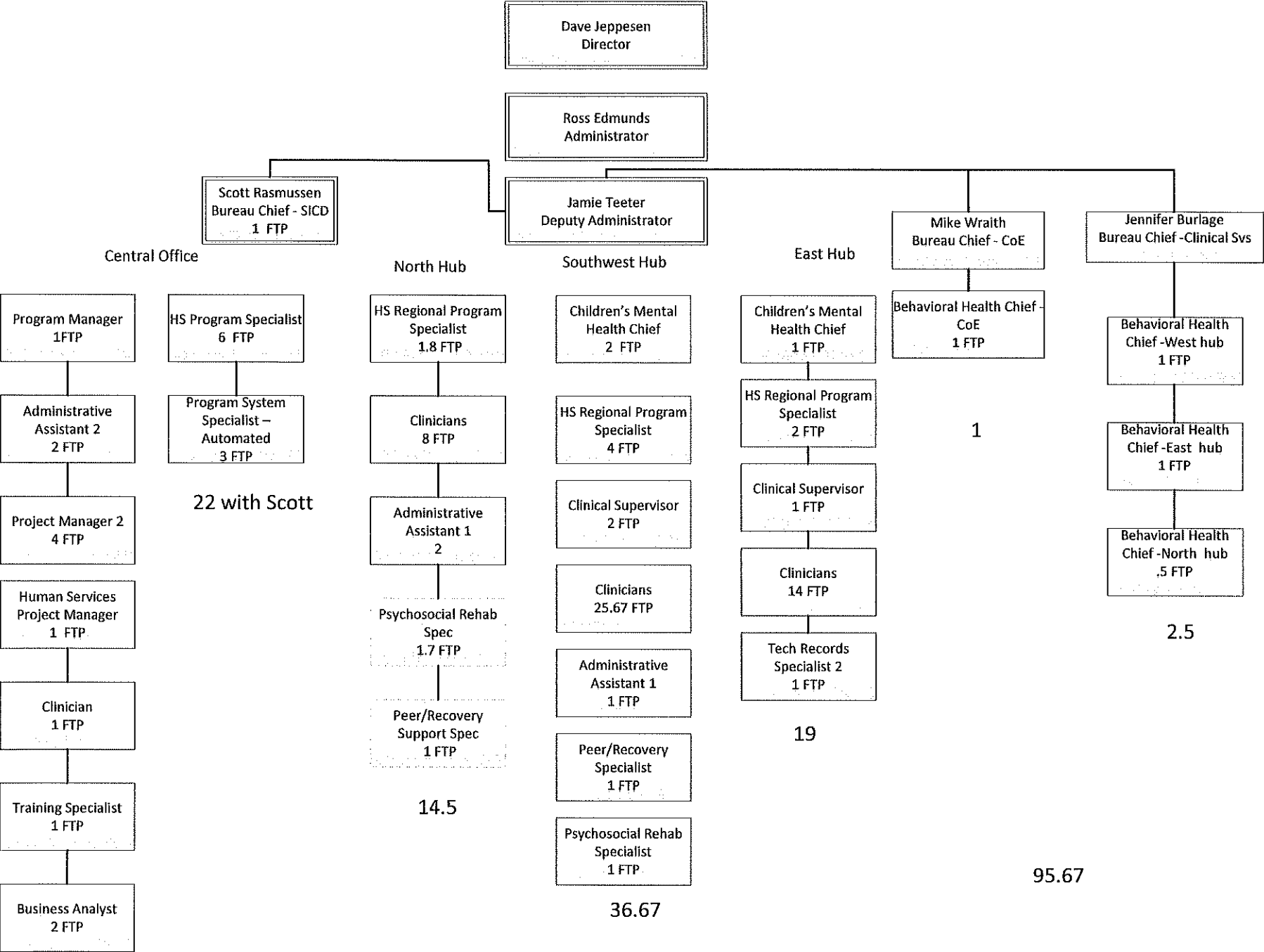
DIVISION OF PUBLIC HEALTH – IDAHO BUREAU OF LABORATORIES

FY23  
AUTHORIZED FTP 39  
VACANT FTP 1  
7/1/22

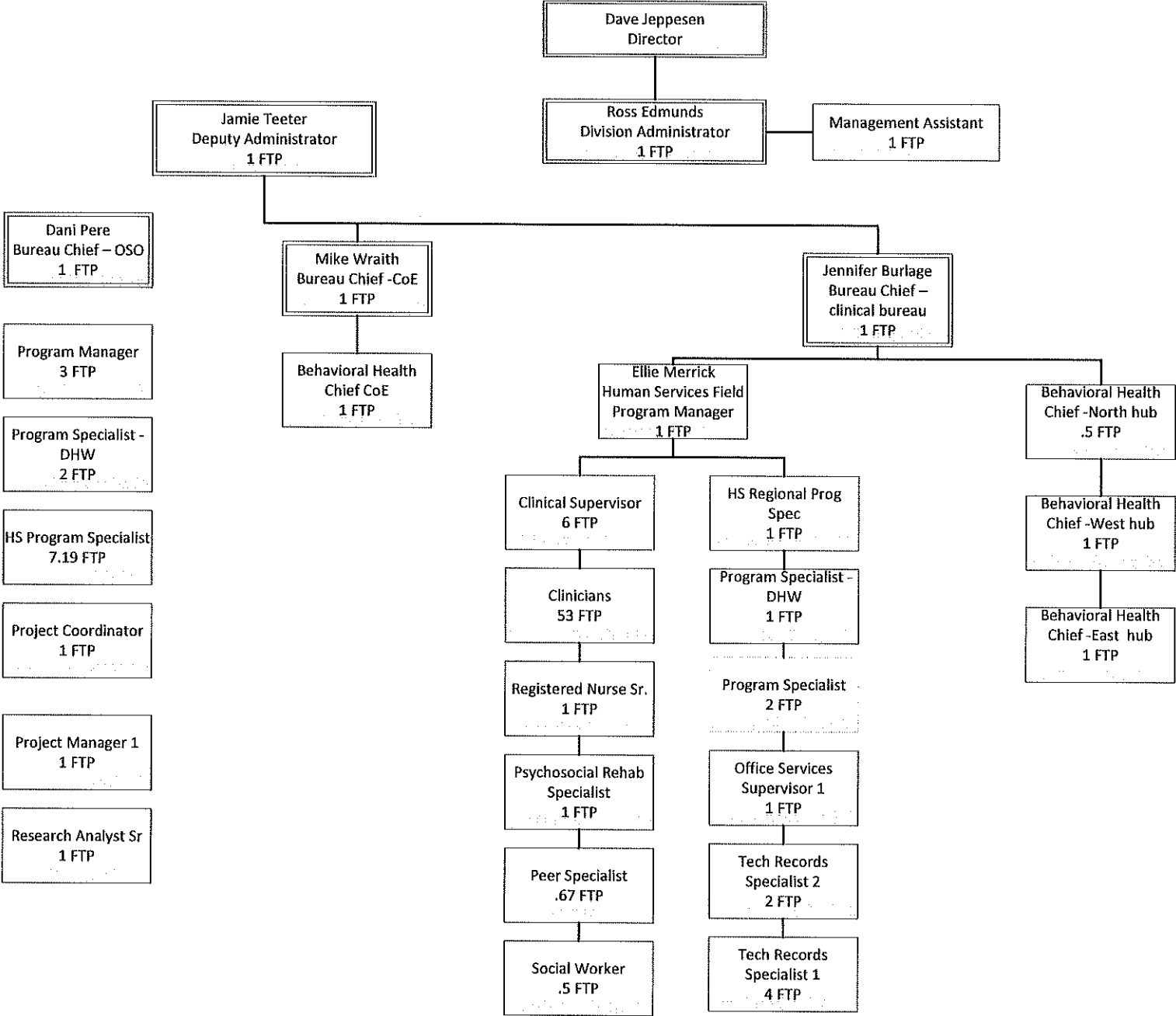


DIVISION OF BEHAVIORAL HEALTH - CHILDREN'S MENTAL HEALTH

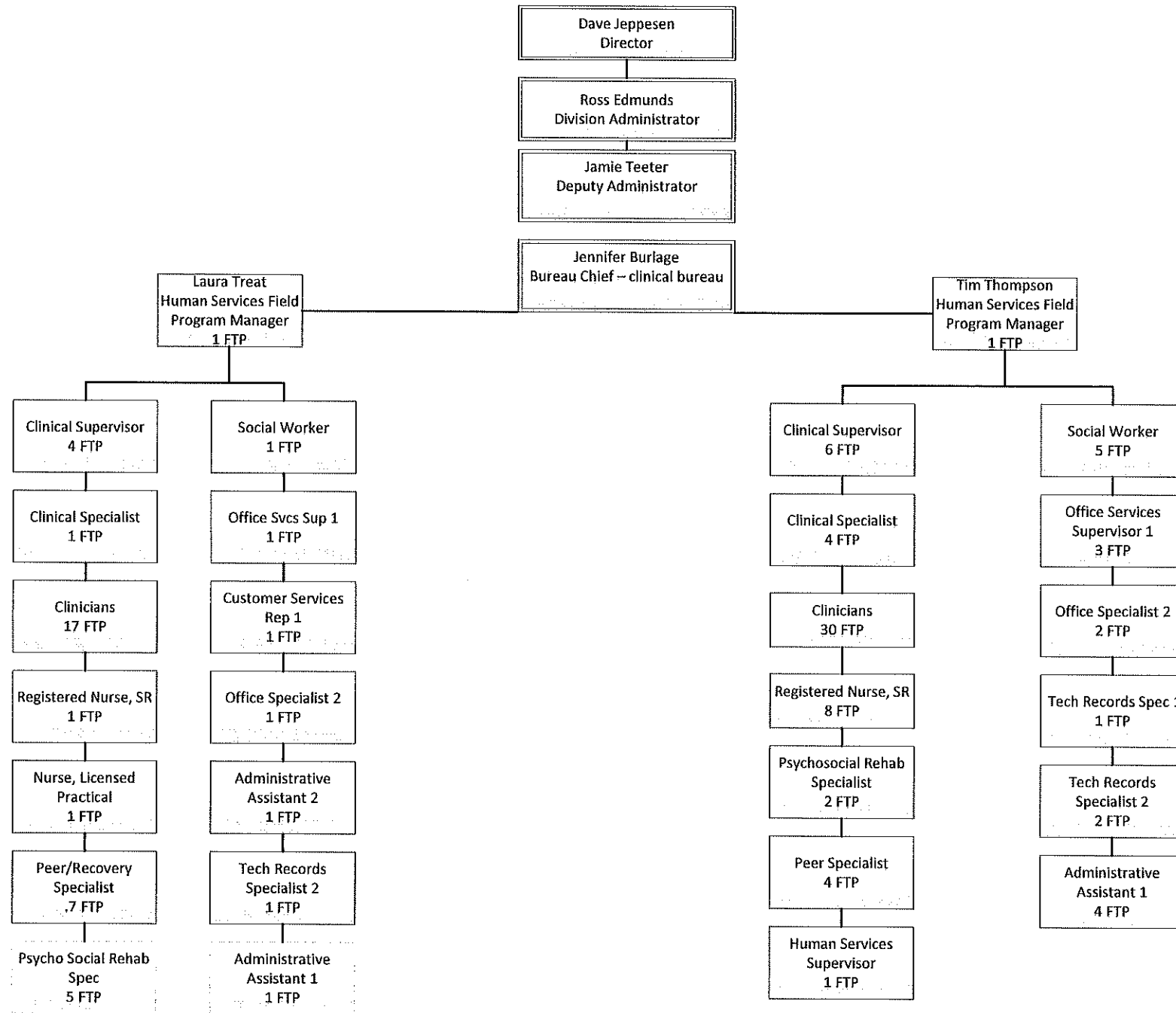
Authorized FTP – 95.67  
Vacancies – 16 8/8/2022



DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (1 OF 2)  
AMH (pg 1 & 2 combined)  
Authorized FTP – 209.56  
Vacancies – 25.84 8/8/2022

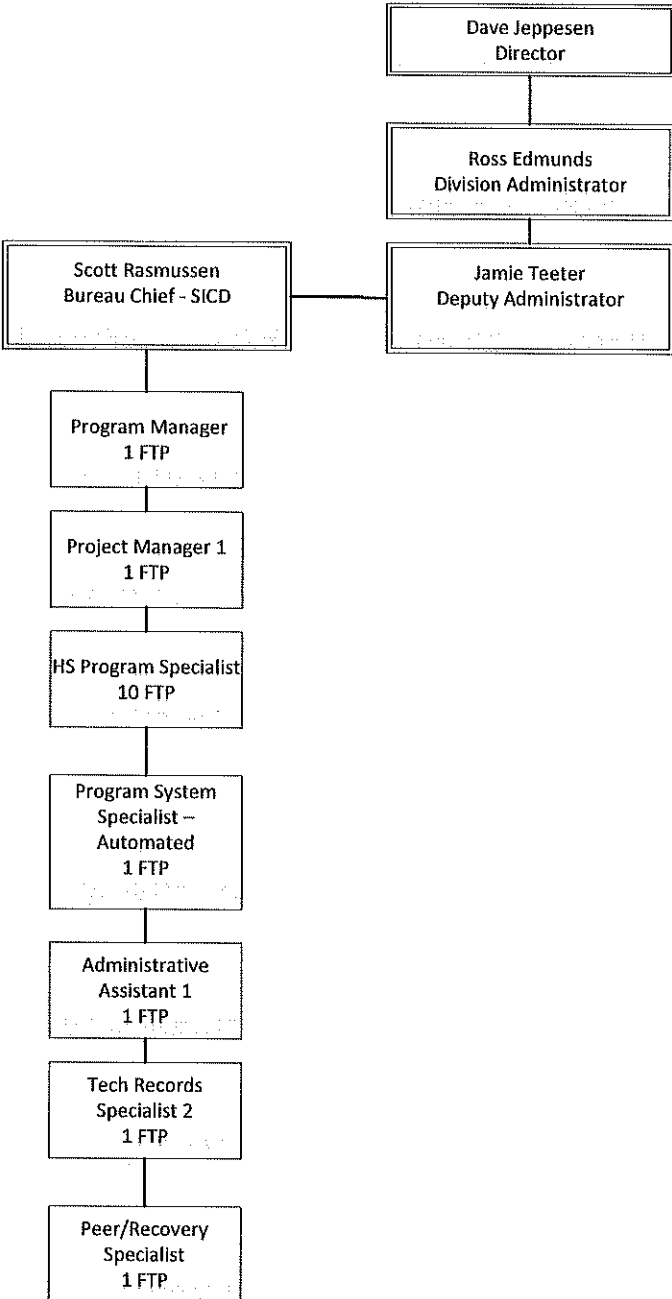


DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (2 OF 2)



## DIVISION OF BEHAVIORAL HEALTH – SUBSTANCE USE DISORDERS

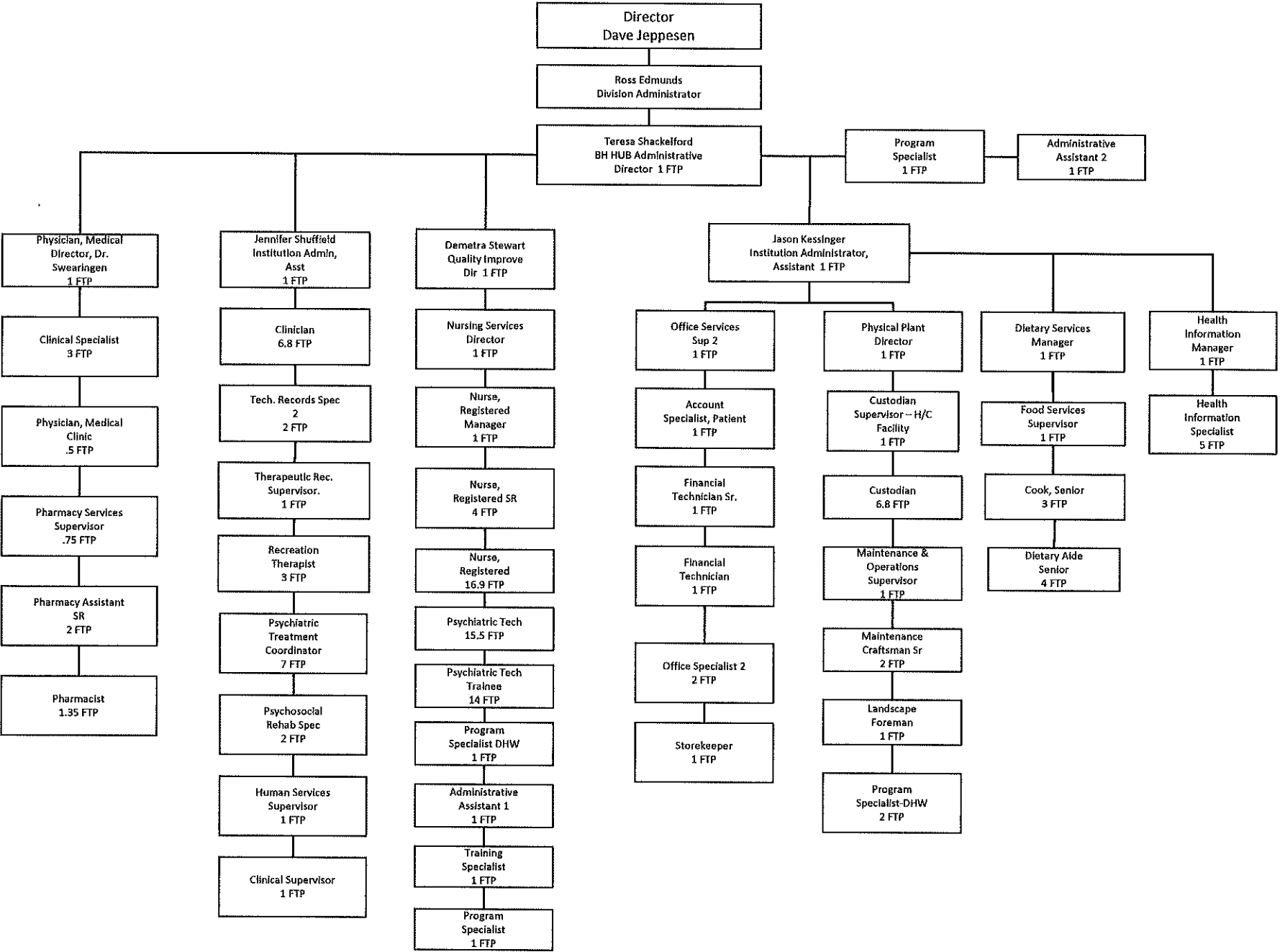
**Authorized FTP – 16**  
**Vacancies – 4 8/8/2022**





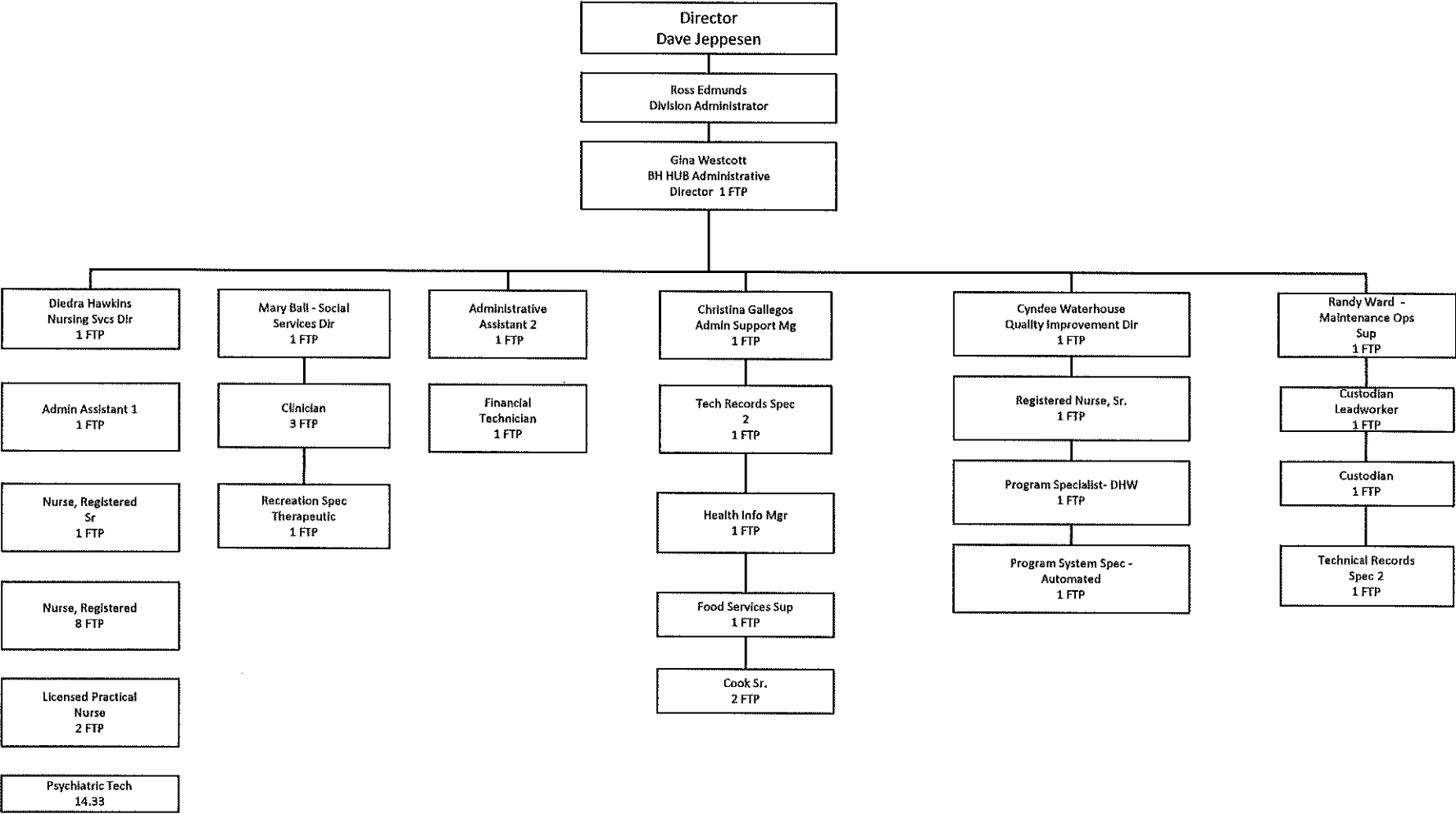
DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL NORTH

Authorized FTP – 131.60  
Vacant FTP – 16.8 8/8/2022



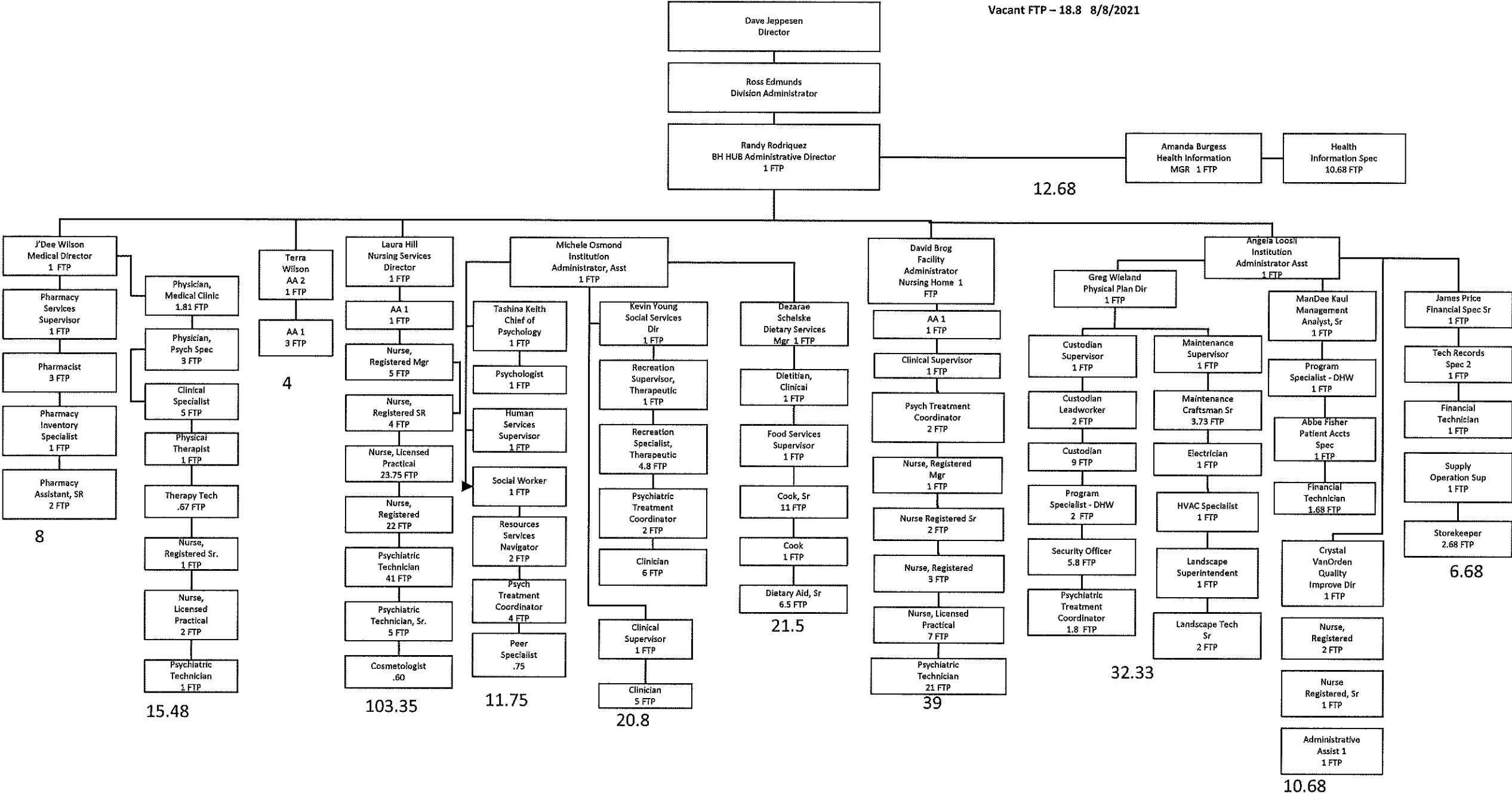
DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL WEST

Authorized FTP – 49.33  
Vacant FTP - 2 8/8/2022

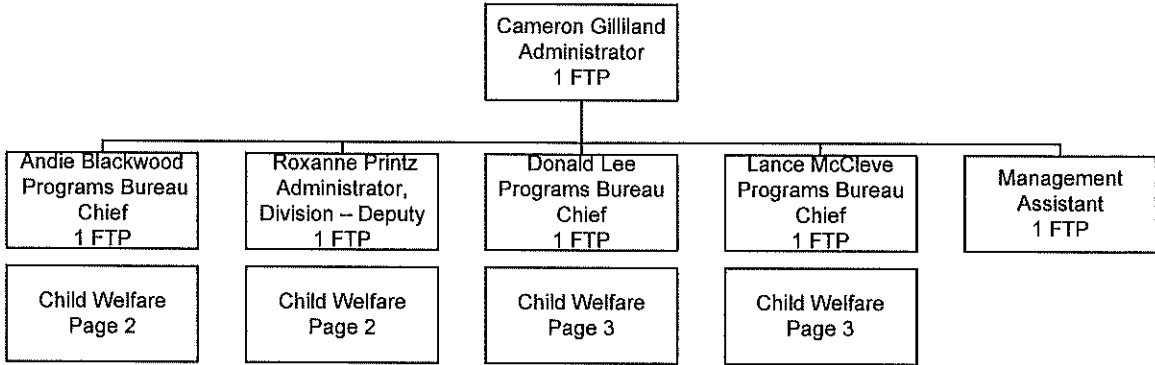


DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL SOUTH

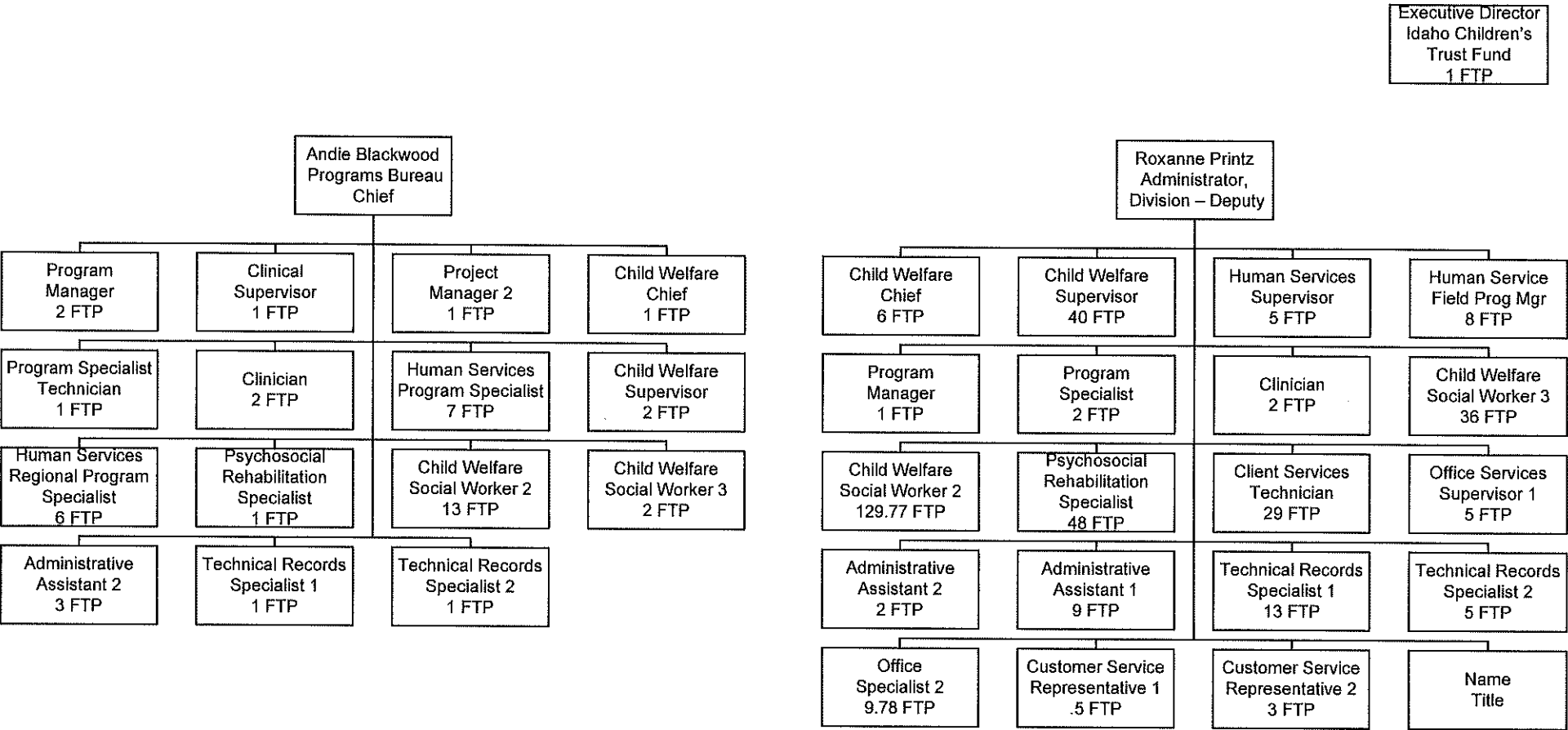
Authorized FTP – 286.25  
Vacant FTP – 18.8 8/8/2021



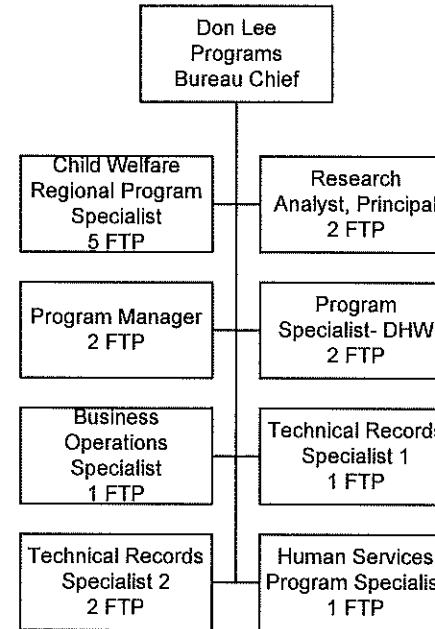
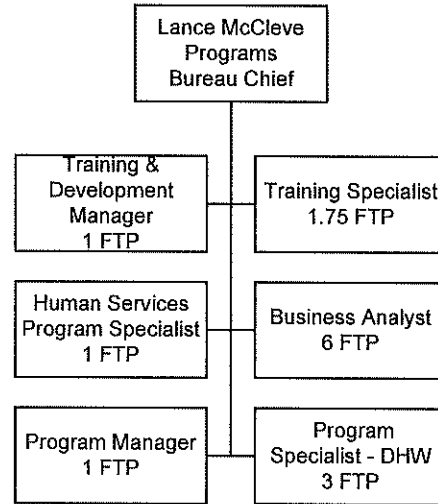
FAMILY AND COMMUNITY SERVICES • CHILD WELFARE



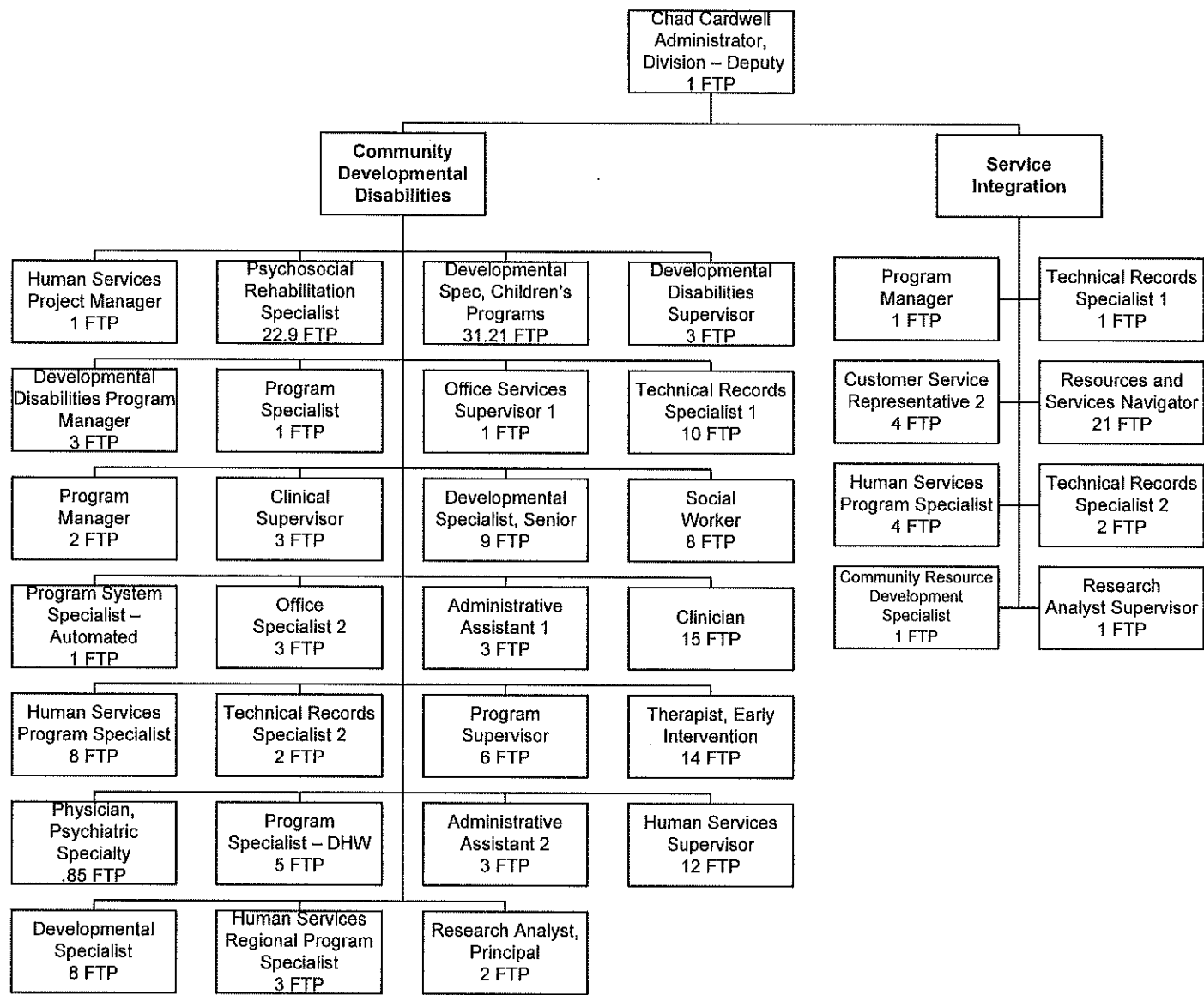
FAMILY AND COMMUNITY SERVICES • CHILD WELFARE



# FAMILY AND COMMUNITY SERVICES • CHILD WELFARE



FAMILY AND COMMUNITY SERVICES • COMMUNITY DEVELOPMENTAL DISABILITIES & SERVICE INTEGRATION



Department of Health and Welfare  
Community Developmental  
Disabilities  
Authorized FTP: 181.96  
VACANT FTP: 12.71 (8/10/22)

Department of Health and Welfare  
Service Integration  
Authorized FTP: 35  
VACANT FTP: 1 (8/10/22)

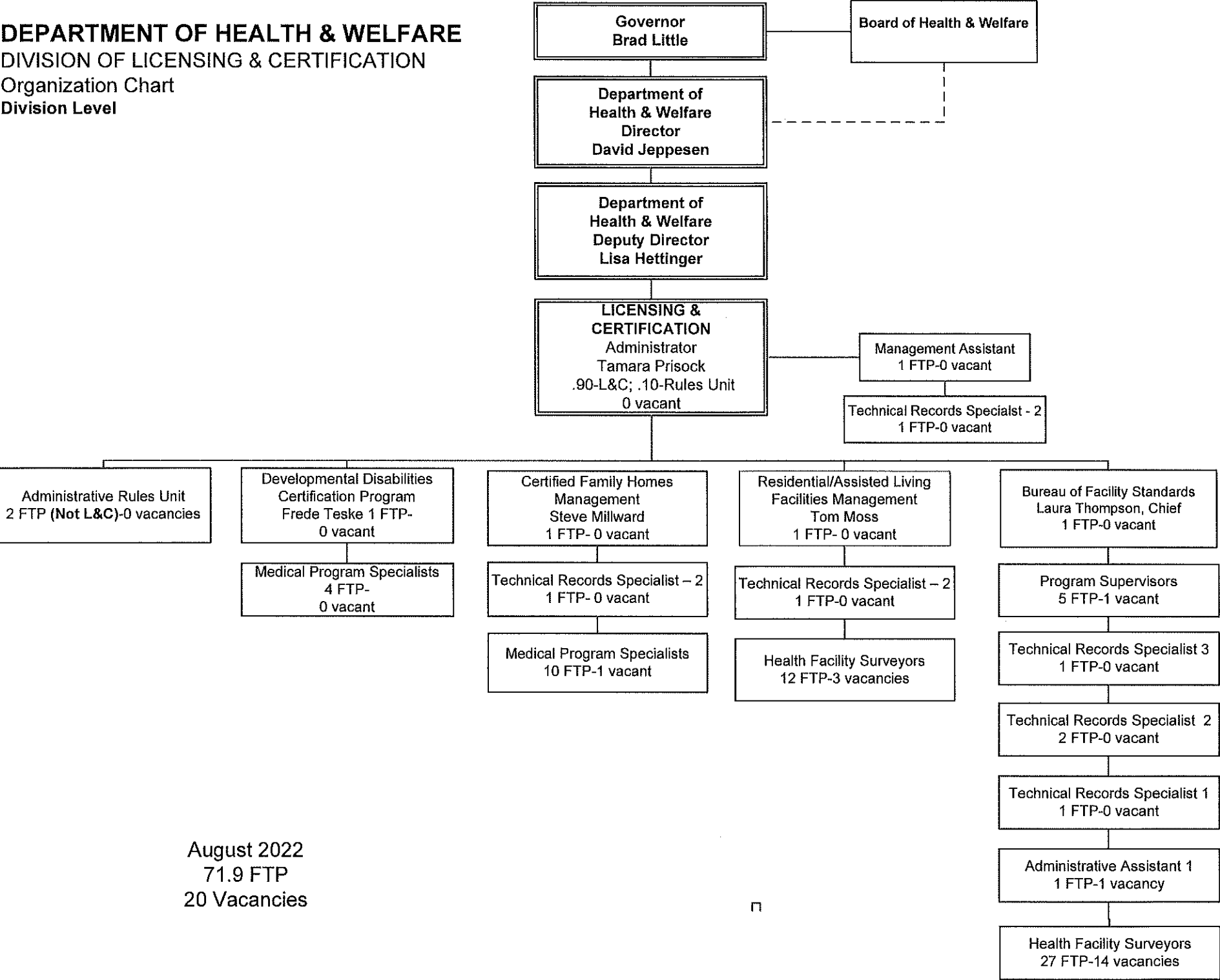
FAMILY AND COMMUNITY SERVICES • SOUTHWEST IDAHO TREATMENT CENTER



Department of Health and Welfare  
Southwest Idaho Treatment Center  
Authorized FTP: 121.75  
VACANT FTP: 30.5 (8/10/22)



DEPARTMENT OF HEALTH & WELFARE  
DIVISION OF LICENSING & CERTIFICATION  
Organization Chart  
Division Level

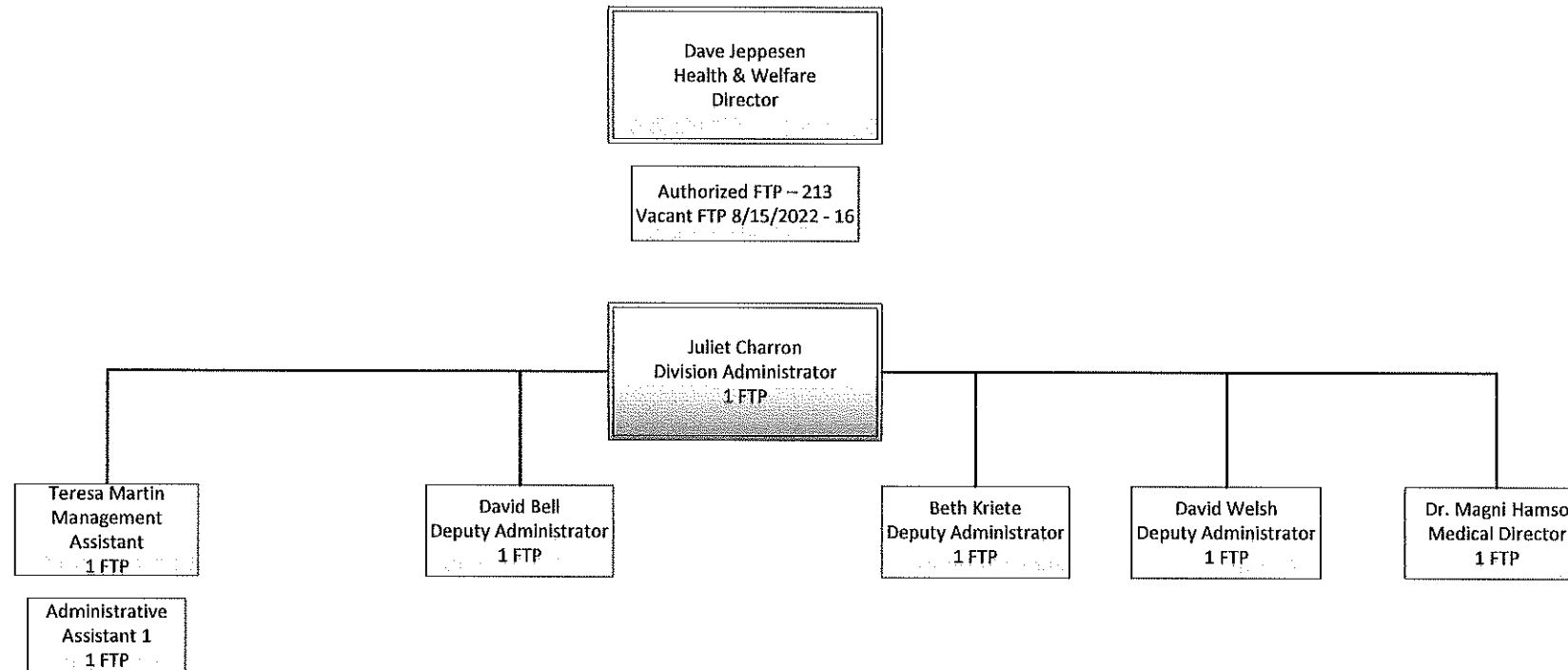


August 2022  
71.9 FTP  
20 Vacancies

# Idaho Department of Health & Welfare

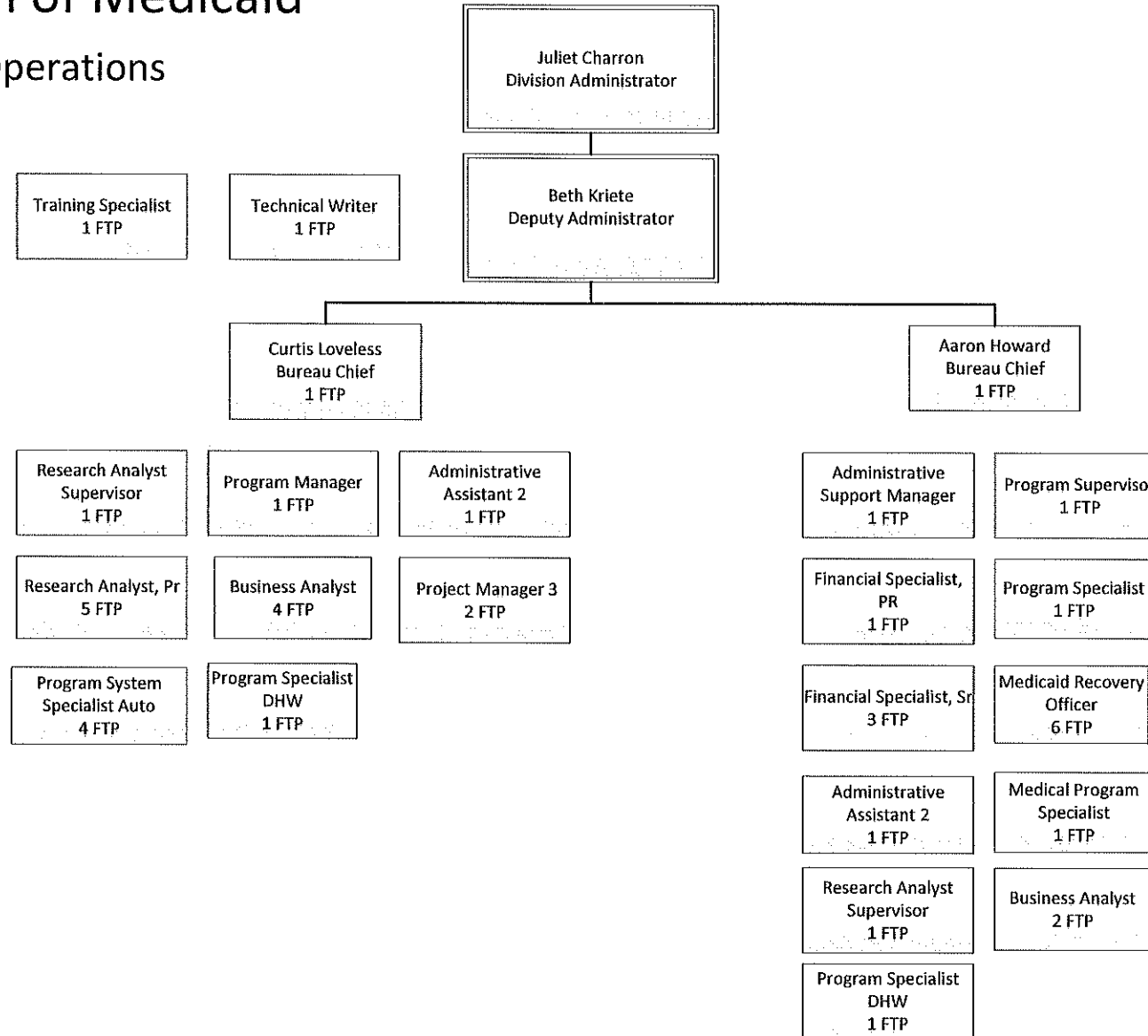
## Division of Medicaid

### Administration

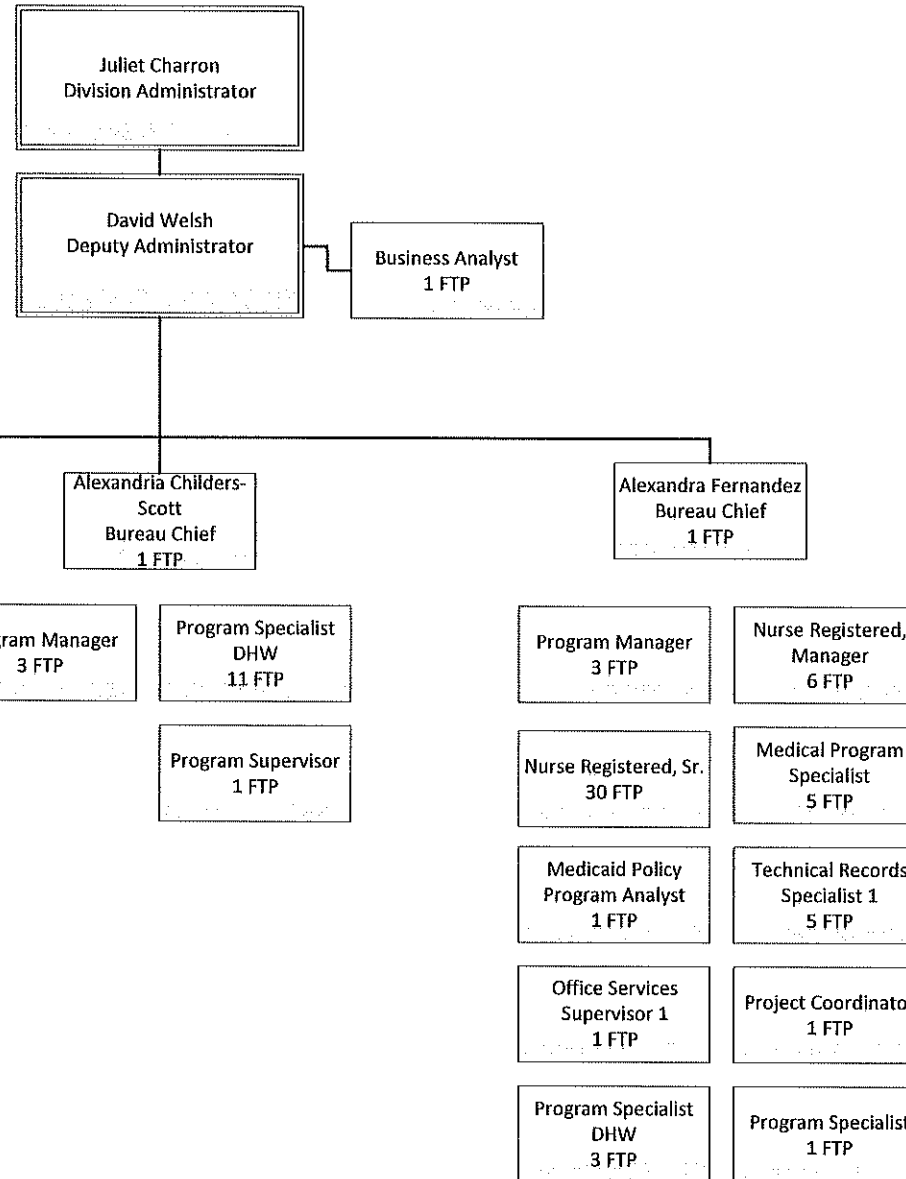


# Division of Medicaid

## Operations

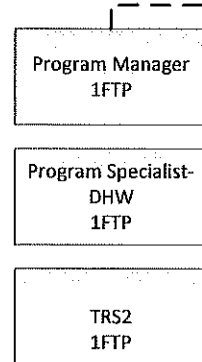


# Division of Medicaid Benefits



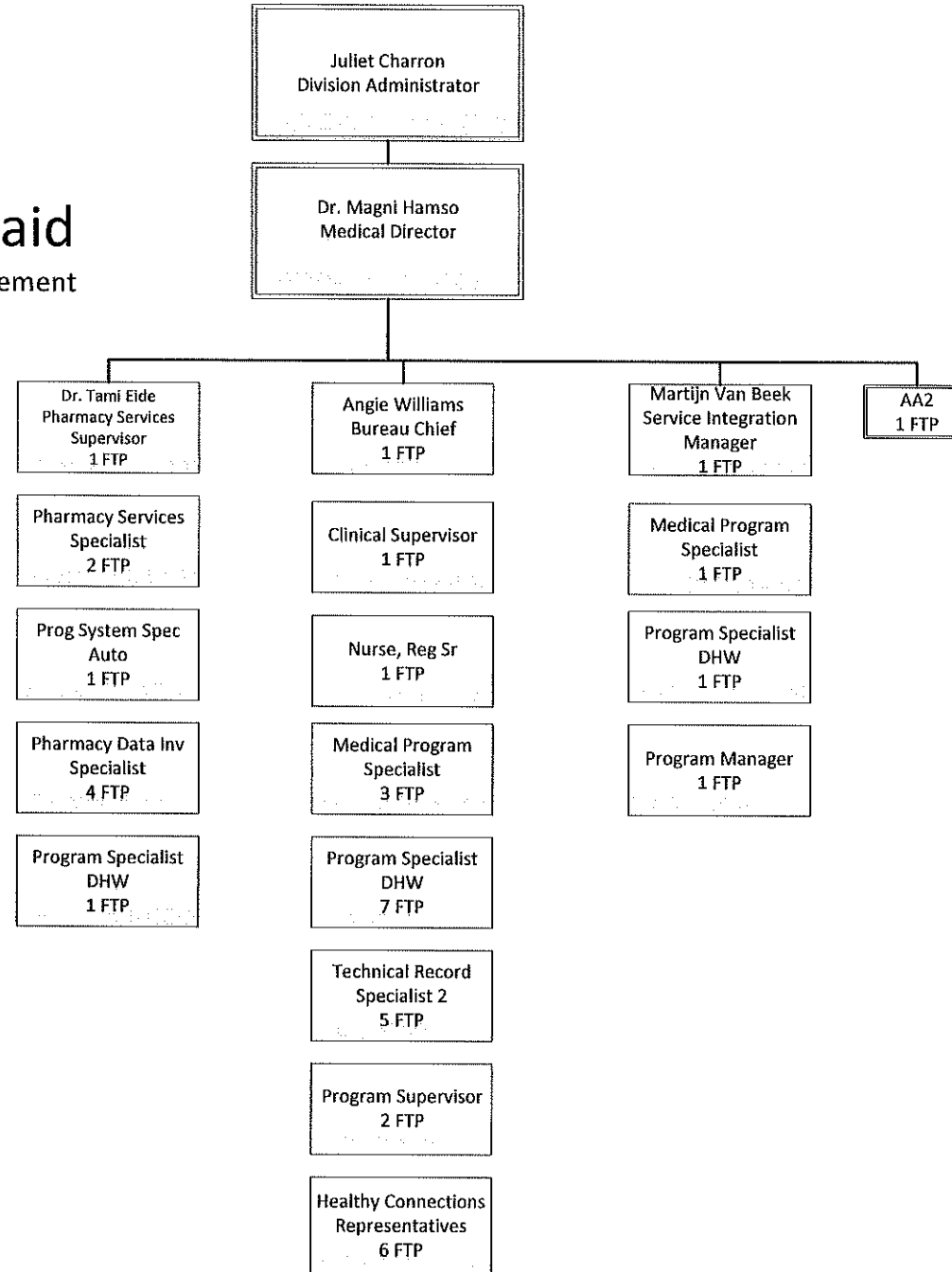
Authorized FTP – 3  
Vacant FTP 8/15/2022 - 2

## Extended Employment Services

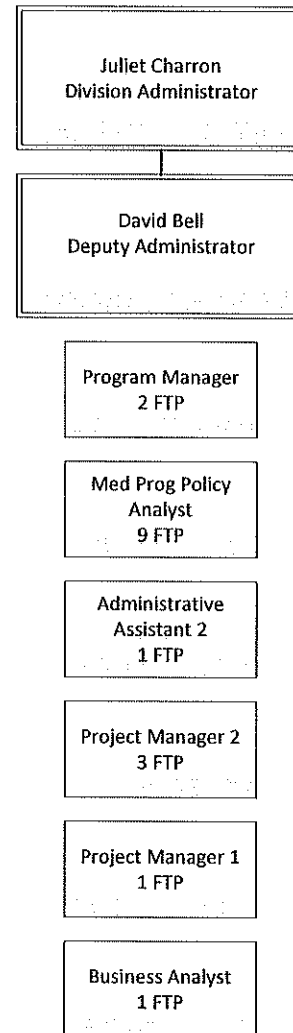


## Division of Medicaid

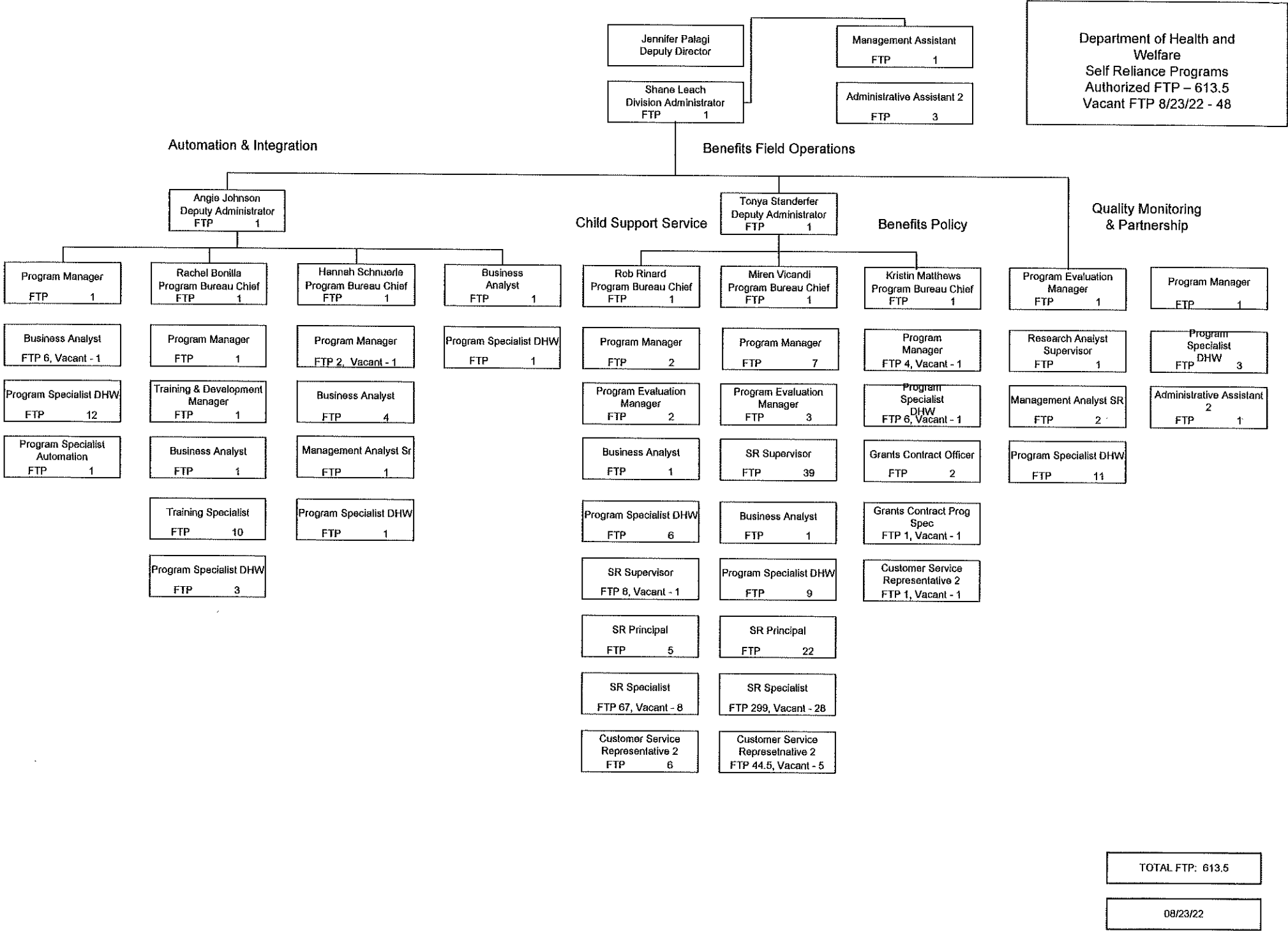
Medicaid Clinical & Quality Management



## Division of Medicaid Policy & Innovation



DIVISION OF WELFARE • SELF RELIANCE OPERATIONS (1 OF 1)



# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	21,785,200	20,079,900	21,192,600	26,820,700	22,513,700	
		Cooperative Welfare Fund - Federal Total	<b>21,785,200</b>	<b>20,079,900</b>	<b>21,192,600</b>	<b>26,820,700</b>	<b>22,513,700</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	0	100	200	0	0	
	441	Sales of Goods	6,000	8,900	5,900	6,900	6,900	
	445	Sale of Land, Buildings & Equipment	47,800	4,400	69,100	40,400	40,400	
	450	Fed Grants & Contributions	1,846,300	1,818,400	2,026,800	2,050,000	2,050,000	
	455	State Grants & Contributions	400	0	0	0	0	
	460	Interest	74,200	168,500	91,400	92,000	92,000	
	463	Rent And Lease Income	18,500	4,600	0	0	0	
	470	Other Revenue	1,239,100	1,315,800	894,500	880,600	880,600	
		Cooperative Welfare Fund - Receipts Total	<b>3,232,300</b>	<b>3,320,700</b>	<b>3,087,900</b>	<b>3,069,900</b>	<b>3,069,900</b>	
		Department of Health and Welfare Total	<b>25,017,500</b>	<b>23,400,600</b>	<b>24,280,500</b>	<b>29,890,600</b>	<b>25,583,600</b>	



# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	51,680,300	66,586,300	97,090,600	147,624,000	120,036,600	
		Cooperative Welfare Fund - Federal Total	<b>51,680,300</b>	<b>66,586,300</b>	<b>97,090,600</b>	<b>147,624,000</b>	<b>120,036,600</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	4,950,900	4,276,300	5,979,900	6,600,000	6,600,000	
	450	Fed Grants & Contributions	15,200	400	4,400	7,000	7,000	
	470	Other Revenue	10,172,100	11,586,600	11,837,100	12,375,900	12,375,900	
		Cooperative Welfare Fund - Receipts Total	<b>15,138,200</b>	<b>15,863,300</b>	<b>17,821,400</b>	<b>18,982,900</b>	<b>18,982,900</b>	
<b>Fund</b>	<b>3443</b>	ARPA State Fiscal Recovery Fund						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	1,000,000	1,000,000	
		ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Fund</b>	<b>4990</b>	Idaho Millennium Income Fund						
	<b>0</b>							
	482	Other Fund Stat	2,706,600	2,706,600	2,706,600	2,706,700	2,706,700	
		Idaho Millennium Income Fund Total	<b>2,706,600</b>	<b>2,706,600</b>	<b>2,706,600</b>	<b>2,706,700</b>	<b>2,706,700</b>	
		Department of Health and Welfare Total	<b>69,525,100</b>	<b>85,156,200</b>	<b>117,618,600</b>	<b>170,313,600</b>	<b>142,726,200</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1920</b>	<b>Trauma Registry Fund</b>						
	<b>0</b>							
	410	License, Permits & Fees	206,500	241,500	193,000	292,000	293,500	
		Trauma Registry Fund Total	<b>206,500</b>	<b>241,500</b>	<b>193,000</b>	<b>292,000</b>	<b>293,500</b>	
<b>Fund</b>	<b>2200</b>	<b>Cooperative Welfare Fund - Federal</b>						
	<b>2</b>							
	450	Fed Grants & Contributions	5,245,500	7,618,300	4,677,600	11,481,400	5,468,400	
		Cooperative Welfare Fund - Federal Total	<b>5,245,500</b>	<b>7,618,300</b>	<b>4,677,600</b>	<b>11,481,400</b>	<b>5,468,400</b>	
<b>Fund</b>	<b>2200</b>	<b>Cooperative Welfare Fund - Receipts</b>						
	<b>5</b>							
	435	Sale of Services	587,000	587,000	968,100	968,100	968,100	
	455	State Grants & Contributions	46,900	12,800	30,100	28,000	28,000	
	470	Other Revenue	65,000	65,000	65,000	65,000	65,000	
		Cooperative Welfare Fund - Receipts Total	<b>698,900</b>	<b>664,800</b>	<b>1,063,200</b>	<b>1,061,100</b>	<b>1,061,100</b>	
<b>Fund</b>	<b>3443</b>	<b>ARPA State Fiscal Recovery Fund</b>						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	2,500,000	0	
		ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	
		Department of Health and Welfare Total	<b>6,150,900</b>	<b>8,524,600</b>	<b>5,933,800</b>	<b>15,334,500</b>	<b>6,823,000</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	1,434,400	4,503,500	5,391,000	3,611,500	6,975,200	
		Cooperative Welfare Fund - Federal Total	<b>1,434,400</b>	<b>4,503,500</b>	<b>5,391,000</b>	<b>3,611,500</b>	<b>6,975,200</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	2,100	700	100	500	500	
	450	Fed Grants & Contributions	0	0	300	300	300	
	455	State Grants & Contributions	625,700	495,300	627,000	649,200	660,000	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>627,800</b>	<b>496,000</b>	<b>627,400</b>	<b>650,000</b>	<b>660,800</b>	
		Department of Health and Welfare Total	<b>2,062,200</b>	<b>4,999,500</b>	<b>6,018,400</b>	<b>4,261,500</b>	<b>7,636,000</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare270

Appropriation Unit: Suicide Prevention and AwarenessHWBD

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	187,600	191,800	285,200	513,500	519,000	
		Cooperative Welfare Fund - Federal Total	187,600	191,800	285,200	513,500	519,000	
		Department of Health and Welfare Total	187,600	191,800	285,200	513,500	519,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>						
<b>2</b>	Cooperative Welfare Fund - Federal						
	450 Fed Grants & Contributions	41,174,100	39,305,500	39,154,300	42,800,300	42,309,900	
	Cooperative Welfare Fund - Federal Total	<b>41,174,100</b>	<b>39,305,500</b>	<b>39,154,300</b>	<b>42,800,300</b>	<b>42,309,900</b>	
<b>Fund</b>	<b>2200</b>						
<b>5</b>	Cooperative Welfare Fund - Receipts						
	410 License, Permits & Fees	626,700	532,700	462,300	593,000	593,000	
	450 Fed Grants & Contributions	704,900	869,800	717,500	861,000	861,000	
	470 Other Revenue	2,429,400	2,058,700	1,659,600	1,129,700	1,129,700	
	Cooperative Welfare Fund - Receipts Total	<b>3,761,000</b>	<b>3,461,200</b>	<b>2,839,400</b>	<b>2,583,700</b>	<b>2,583,700</b>	
	Department of Health and Welfare Total	<b>44,935,100</b>	<b>42,766,700</b>	<b>41,993,700</b>	<b>45,384,000</b>	<b>44,893,600</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Benefit Payments

HWCC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	81,361,200	111,557,700	168,182,100	240,007,700	114,335,700	
		Cooperative Welfare Fund - Federal Total	<b>81,361,200</b>	<b>111,557,700</b>	<b>168,182,100</b>	<b>240,007,700</b>	<b>114,335,700</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	430,300	416,500	416,800	400,000	400,000	
	450	Fed Grants & Contributions	16,700	24,100	26,600	26,000	26,000	
	470	Other Revenue	492,000	913,900	840,800	500,000	500,000	
		Cooperative Welfare Fund - Receipts Total	<b>939,000</b>	<b>1,354,500</b>	<b>1,284,200</b>	<b>926,000</b>	<b>926,000</b>	
		Department of Health and Welfare Total	<b>82,300,200</b>	<b>112,912,200</b>	<b>169,466,300</b>	<b>240,933,700</b>	<b>115,261,700</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	3,859,700	5,192,800	5,129,000	9,659,300	13,155,400	
		Cooperative Welfare Fund - Federal Total	<b>3,859,700</b>	<b>5,192,800</b>	<b>5,129,000</b>	<b>9,659,300</b>	<b>13,155,400</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	410	License, Permits & Fees	300	0	500	500	500	
	435	Sale of Services	51,300	27,400	26,500	36,200	36,200	
	441	Sales of Goods	4,100	3,900	800	800	800	
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	0	17,700	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>55,700</b>	<b>49,000</b>	<b>27,800</b>	<b>37,500</b>	<b>37,500</b>	
<b>Fund</b>	<b>3443</b>	ARPA State Fiscal Recovery Fund						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	10,400,000	6,000,000	
		ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>	<b>6,000,000</b>	
		Department of Health and Welfare Total	<b>3,915,400</b>	<b>5,241,800</b>	<b>5,156,800</b>	<b>20,096,800</b>	<b>19,192,900</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	0	0	0	0	850,000	
		Cooperative Welfare Fund - Federal Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	116,600	51,500	67,300	68,000	68,000	
	441	Sales of Goods	600	900	1,200	1,400	1,400	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	450	Fed Grants & Contributions	5,400	0	0	0	0	
	463	Rent And Lease Income	12,700	13,900	17,300	18,000	18,000	
	470	Other Revenue	0	1,070,000	5,200	2,600	2,600	
		Cooperative Welfare Fund - Receipts Total	<b>135,300</b>	<b>1,136,300</b>	<b>91,000</b>	<b>90,000</b>	<b>90,000</b>	
<b>Fund</b>	<b>4812</b>	Income Funds: State Hospital North Income Fund						
	<b>6</b>							
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	460	Interest	2,700	600	800	700	700	
		Income Funds: State Hospital North Income Fund Total	<b>2,700</b>	<b>600</b>	<b>800</b>	<b>700</b>	<b>700</b>	
		Department of Health and Welfare Total	<b>138,000</b>	<b>1,136,900</b>	<b>91,800</b>	<b>90,700</b>	<b>940,700</b>	



# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	3,855,780	5,829,100	6,752,600	5,536,400	800,000	
		Cooperative Welfare Fund - Federal Total	<b>3,855,780</b>	<b>5,829,100</b>	<b>6,752,600</b>	<b>5,536,400</b>	<b>800,000</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	7,563,400	11,080,200	12,663,000	13,918,400	20,454,600	
	441	Sales of Goods	3,100	2,200	2,700	3,000	3,000	
	445	Sale of Land, Buildings & Equipment	4,900	0	0	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	463	Rent And Lease Income	83,400	80,200	77,000	83,900	80,700	
		Cooperative Welfare Fund - Receipts Total	<b>7,654,800</b>	<b>11,162,600</b>	<b>12,742,700</b>	<b>14,005,300</b>	<b>20,538,300</b>	
<b>Fund</b>	<b>4810</b>	Income Funds: Mental Hospital Income Fund (Shs)						
	<b>7</b>							
	460	Interest	41,000	8,000	7,200	7,500	7,500	
		Income Funds: Mental Hospital Income Fund (Shs) Total	<b>41,000</b>	<b>8,000</b>	<b>7,200</b>	<b>7,500</b>	<b>7,500</b>	
		Department of Health and Welfare Total	<b>11,551,580</b>	<b>16,999,700</b>	<b>19,502,500</b>	<b>19,549,200</b>	<b>21,345,800</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
Appropriation Unit: Children's Mental Health

270  
HWGF

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	4,753,800	4,965,000	5,230,800	4,762,600	4,708,900	
	Cooperative Welfare Fund - Federal Total		4,753,800	4,965,000	5,230,800	4,762,600	4,708,900	
Fund 2200 5	Cooperative Welfare Fund - Receipts							
	435	Sale of Services	4,700	7,500	3,800	5,000	5,000	
	470	Other Revenue	0	2,400	0	0	0	
	Cooperative Welfare Fund - Receipts Total		4,700	9,900	3,800	5,000	5,000	
	Department of Health and Welfare Total		4,758,500	4,974,900	5,234,600	4,767,600	4,713,900	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
Appropriation Unit: Substance Abuse Treatment & Prevention

270  
HWGH

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1740</b>	Prevention Of Minors' Access To Tobacco Fund						
	<b>0</b>							
	433	Fines, Forfeit & Escheats	5,700	6,100	7,300	8,000	8,000	
		Prevention Of Minors' Access To Tobacco Fund Total	<b>5,700</b>	<b>6,100</b>	<b>7,300</b>	<b>8,000</b>	<b>8,000</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	13,718,600	11,999,000	19,622,900	26,318,800	22,352,100	
		Cooperative Welfare Fund - Federal Total	<b>13,718,600</b>	<b>11,999,000</b>	<b>19,622,900</b>	<b>26,318,800</b>	<b>22,352,100</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	2,400	0	0	0	0	
	455	State Grants & Contributions	187,000	187,000	187,000	187,000	187,000	
		Cooperative Welfare Fund - Receipts Total	<b>189,400</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	
<b>Fund</b>	<b>4990</b>	Idaho Millennium Income Fund						
	<b>0</b>							
	410	License, Permits & Fees	160,000	160,000	160,000	160,000	160,000	
		Idaho Millennium Income Fund Total	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	
		Department of Health and Welfare Total	<b>14,073,700</b>	<b>12,352,100</b>	<b>19,977,200</b>	<b>26,673,800</b>	<b>22,707,100</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	0	0	0	2,661,400	2,661,400	
		Cooperative Welfare Fund - Federal Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,661,400</b>	<b>2,661,400</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	0	0	0	0	0	
	450	Fed Grants & Contributions	0	0	1,000	0	0	
	455	State Grants & Contributions	0	0	206,400	212,900	212,900	
	470	Other Revenue	0	1,700	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>0</b>	<b>1,700</b>	<b>207,400</b>	<b>212,900</b>	<b>212,900</b>	
		Department of Health and Welfare Total	<b>0</b>	<b>1,700</b>	<b>207,400</b>	<b>2,874,300</b>	<b>2,874,300</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWWA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1750</b>	<b>Domestic Violence Project Acct</b>						
	<b>0</b>							
	410	License, Permits & Fees	318,000	345,200	342,900	273,100	273,100	
	433	Fines, Forfeit & Escheats	13,400	13,200	1,700	1,000	1,000	
		Domestic Violence Project Acct Total	<b>331,400</b>	<b>358,400</b>	<b>344,600</b>	<b>274,100</b>	<b>274,100</b>	
<b>Fund</b>	<b>2200</b>	<b>Cooperative Welfare Fund - Federal</b>						
	<b>2</b>							
	450	Fed Grants & Contributions	11,908,900	15,372,500	11,369,200	6,479,300	7,644,200	
		Cooperative Welfare Fund - Federal Total	<b>11,908,900</b>	<b>15,372,500</b>	<b>11,369,200</b>	<b>6,479,300</b>	<b>7,644,200</b>	
<b>Fund</b>	<b>2200</b>	<b>Cooperative Welfare Fund - Receipts</b>						
	<b>5</b>							
	450	Fed Grants & Contributions	1,000	26,200	20,600	40,000	40,000	
		Cooperative Welfare Fund - Receipts Total	<b>1,000</b>	<b>26,200</b>	<b>20,600</b>	<b>40,000</b>	<b>40,000</b>	
<b>Fund</b>	<b>3443</b>	<b>ARPA State Fiscal Recovery Fund</b>						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	5,708,400	0	
		ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,708,400</b>	<b>0</b>	
		Department of Health and Welfare Total	<b>12,241,300</b>	<b>15,757,100</b>	<b>11,734,400</b>	<b>12,501,800</b>	<b>7,958,300</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	598,500	480,400	572,800	612,000	624,300	
	Cooperative Welfare Fund - Federal Total		598,500	480,400	572,800	612,000	624,300	
Fund 2200 5	Cooperative Welfare Fund - Receipts							
	441	Sales of Goods	0	0	0	0	0	
	470	Other Revenue	100	0	0	0	0	
	Cooperative Welfare Fund - Receipts Total		100	0	0	0	0	
	Department of Health and Welfare Total		598,600	480,400	572,800	612,000	624,300	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
Appropriation Unit: Medicaid Administration and Medical Mgmt

270  
HWIA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	1730 0	Idaho Health Insurance Access Card Fund						
	460	Interest	0	0	0	0	0	
		Idaho Health Insurance Access Card Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	2200 2	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	46,055,600	48,464,900	42,474,600	49,033,800	64,604,800	
		Cooperative Welfare Fund - Federal Total	<b>46,055,600</b>	<b>48,464,900</b>	<b>42,474,600</b>	<b>49,033,800</b>	<b>64,604,800</b>	
<b>Fund</b>	2200 5	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	2,252,100	2,157,800	2,677,300	2,908,800	2,996,100	
		Cooperative Welfare Fund - Receipts Total	<b>2,252,100</b>	<b>2,157,800</b>	<b>2,677,300</b>	<b>2,908,800</b>	<b>2,996,100</b>	
<b>Fund</b>	4990 0	Idaho Millennium Income Fund						
	482	Other Fund Stat	0	0	240,500	247,300	247,300	
		Idaho Millennium Income Fund Total	<b>0</b>	<b>0</b>	<b>240,500</b>	<b>247,300</b>	<b>247,300</b>	
		Department of Health and Welfare Total	<b>48,307,700</b>	<b>50,622,700</b>	<b>45,392,400</b>	<b>52,189,900</b>	<b>67,848,200</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Coordinated Medicaid Plan

HWIB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 2190 0	Hospital Assessment Fund							
	400	Taxes Revenue	13,000,200	14,713,200	14,606,400	22,317,000	42,232,300	
	Hospital Assessment Fund Total		13,000,200	14,713,200	14,606,400	22,317,000	42,232,300	
Fund 2200 2	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	515,077,800	538,191,300	582,500,400	637,738,900	658,117,900	
	Cooperative Welfare Fund - Federal Total		515,077,800	538,191,300	582,500,400	637,738,900	658,117,900	
Fund 2200 5	Cooperative Welfare Fund - Receipts							
	435	Sale of Services	381,900	391,300	373,200	376,700	437,000	
	Cooperative Welfare Fund - Receipts Total		381,900	391,300	373,200	376,700	437,000	
	Department of Health and Welfare Total		528,459,900	553,295,800	597,480,000	660,432,600	700,787,200	



# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Enhanced Medicaid Plan

HWIC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2190</b>	Hospital Assessment Fund						
	<b>0</b>							
	400	Taxes Revenue	1,362,000	1,521,900	1,674,100	2,521,900	4,808,500	
	460	Interest	182,400	32,900	40,400	40,800	41,200	
		Hospital Assessment Fund Total	<b>1,544,400</b>	<b>1,554,800</b>	<b>1,714,500</b>	<b>2,562,700</b>	<b>4,849,700</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	563,323,000	685,895,600	708,390,800	775,567,400	800,350,800	
		Cooperative Welfare Fund - Federal Total	<b>563,323,000</b>	<b>685,895,600</b>	<b>708,390,800</b>	<b>775,567,400</b>	<b>800,350,800</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	182,911,500	204,571,000	233,970,800	233,836,600	273,884,100	
	450	Fed Grants & Contributions	(51,800)	(200,600)	(85,700)	(86,600)	(87,500)	
	459	City/County Grants & Contributions	14,071,900	12,734,200	15,245,200	15,397,700	15,551,700	
	460	Interest	184,100	27,100	63,600	64,200	64,800	
	470	Other Revenue	39,300	46,300	14,300	14,400	14,500	
		Cooperative Welfare Fund - Receipts Total	<b>197,155,000</b>	<b>217,178,000</b>	<b>249,208,200</b>	<b>249,226,300</b>	<b>289,427,600</b>	
<b>Fund</b>	<b>4990</b>	Idaho Millennium Income Fund						
	<b>0</b>							
	482	Other Fund Stat	0	0	1,886,100	1,886,100	1,886,100	
		Idaho Millennium Income Fund Total	<b>0</b>	<b>0</b>	<b>1,886,100</b>	<b>1,886,100</b>	<b>1,886,100</b>	
		Department of Health and Welfare Total	<b>762,022,400</b>	<b>904,628,400</b>	<b>961,199,600</b>	<b>1,029,242,500</b>	<b>1,096,514,200</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Basic Medicaid Plan

HWID

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2190</b>	Hospital Assessment Fund						
	<b>0</b>							
	400	Taxes Revenue	11,347,800	14,587,900	11,454,100	17,496,800	33,114,500	
	460	Interest	17,100	2,700	4,500	4,500	4,500	
		Hospital Assessment Fund Total	<b>11,364,900</b>	<b>14,590,600</b>	<b>11,458,600</b>	<b>17,501,300</b>	<b>33,119,000</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	553,024,100	560,917,900	624,205,200	683,398,500	705,236,600	
		Cooperative Welfare Fund - Federal Total	<b>553,024,100</b>	<b>560,917,900</b>	<b>624,205,200</b>	<b>683,398,500</b>	<b>705,236,600</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	150,600	184,700	156,400	157,800	183,100	
		Cooperative Welfare Fund - Receipts Total	<b>150,600</b>	<b>184,700</b>	<b>156,400</b>	<b>157,800</b>	<b>183,100</b>	
		Department of Health and Welfare Total	<b>564,539,600</b>	<b>575,693,200</b>	<b>635,820,200</b>	<b>701,057,600</b>	<b>738,538,700</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

Appropriation Unit: Medicaid Expansion Plan

270  
HWIE

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	2200 2	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	172,507,900	531,383,500	654,973,200	679,851,100	805,087,300	
		Cooperative Welfare Fund - Federal Total	172,507,900	531,383,500	654,973,200	679,851,100	805,087,300	
Fund	2200 5	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	741,600	79,540,600	128,801,400	121,454,300	106,525,600	
		Cooperative Welfare Fund - Receipts Total	741,600	79,540,600	128,801,400	121,454,300	106,525,600	
Fund	4990 0	Idaho Millennium Income Fund						
	482	Other Fund Stat	0	0	13,451,900	13,451,900	13,451,900	
		Idaho Millennium Income Fund Total	0	0	13,451,900	13,451,900	13,451,900	
		Department of Health and Welfare Total	173,249,500	610,924,100	797,226,500	814,757,300	925,064,800	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	30,518,800	29,745,000	27,400,000	30,212,400	28,880,100	
		Cooperative Welfare Fund - Federal Total	<b>30,518,800</b>	<b>29,745,000</b>	<b>27,400,000</b>	<b>30,212,400</b>	<b>28,880,100</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	410	License, Permits & Fees	0	0	0	0	0	
	435	Sale of Services	29,900	46,800	52,600	25,000	25,000	
	450	Fed Grants & Contributions	700	800	600	0	0	
	455	State Grants & Contributions	0	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>30,600</b>	<b>47,600</b>	<b>53,200</b>	<b>25,000</b>	<b>25,000</b>	
		Department of Health and Welfare Total	<b>30,549,400</b>	<b>29,792,600</b>	<b>27,453,200</b>	<b>30,237,400</b>	<b>28,905,100</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Foster And Assistance Payments

HWJB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	20,749,500	23,301,700	25,850,900	29,315,900	26,557,300	
		Cooperative Welfare Fund - Federal Total	<b>20,749,500</b>	<b>23,301,700</b>	<b>25,850,900</b>	<b>29,315,900</b>	<b>26,557,300</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	100	0	0	0	0	
	455	State Grants & Contributions	58,000	80,700	105,600	80,000	80,000	
		Cooperative Welfare Fund - Receipts Total	<b>58,100</b>	<b>80,700</b>	<b>105,600</b>	<b>80,000</b>	<b>80,000</b>	
		Department of Health and Welfare Total	<b>20,807,600</b>	<b>23,382,400</b>	<b>25,956,500</b>	<b>29,395,900</b>	<b>26,637,300</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
Appropriation Unit: Community Developmental Disabilities

270  
HWJC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	8,523,000	8,408,000	9,162,100	8,660,300	8,833,500	
		Cooperative Welfare Fund - Federal Total	<b>8,523,000</b>	<b>8,408,000</b>	<b>9,162,100</b>	<b>8,660,300</b>	<b>8,833,500</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	435	Sale of Services	126,400	111,700	125,700	125,700	125,000	
	441	Sales of Goods	1,600	700	400	400	5,000	
	450	Fed Grants & Contributions	0	0	0	46,300	0	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>128,000</b>	<b>112,400</b>	<b>126,100</b>	<b>172,400</b>	<b>130,000</b>	
		Department of Health and Welfare Total	<b>8,651,000</b>	<b>8,520,400</b>	<b>9,288,200</b>	<b>8,832,700</b>	<b>8,963,500</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
 Appropriation Unit: Southwest Idaho Treatment Center

270  
 HWJD

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>						
<b>2</b>	Cooperative Welfare Fund - Federal						
	450 Fed Grants & Contributions	7,042,800	6,647,700	5,638,000	4,251,300	4,251,300	
	Cooperative Welfare Fund - Federal Total	<b>7,042,800</b>	<b>6,647,700</b>	<b>5,638,000</b>	<b>4,251,300</b>	<b>4,251,300</b>	
<b>Fund</b>	<b>2200</b>						
<b>5</b>	Cooperative Welfare Fund - Receipts						
	435 Sale of Services	199,900	165,500	97,400	80,000	80,000	
	441 Sales of Goods	300	100	0	0	0	
	445 Sale of Land, Buildings & Equipment	0	0	4,300	0	0	
	463 Rent And Lease Income	64,700	40,800	71,900	70,000	0	
	470 Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Receipts Total	<b>264,900</b>	<b>206,400</b>	<b>173,600</b>	<b>150,000</b>	<b>80,000</b>	
	Department of Health and Welfare Total	<b>7,307,700</b>	<b>6,854,100</b>	<b>5,811,600</b>	<b>4,401,300</b>	<b>4,331,300</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	4,587,500	3,650,300	4,137,500	5,347,600	5,347,600	
	Cooperative Welfare Fund - Federal Total		4,587,500	3,650,300	4,137,500	5,347,600	5,347,600	
Fund 2200 5	Cooperative Welfare Fund - Receipts							
	455	State Grants & Contributions	70,100	60,000	69,500	60,000	60,000	
	Cooperative Welfare Fund - Receipts Total		70,100	60,000	69,500	60,000	60,000	
	Department of Health and Welfare Total		4,657,600	3,710,300	4,207,000	5,407,600	5,407,600	



Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare  
Appropriation Unit: Healthcare Policy Initiatives

270  
HWKB

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<hr/>								
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	450	Fed Grants & Contributions	451,500	473,700	498,900	499,200	485,000	
		Cooperative Welfare Fund - Federal Total	451,500	473,700	498,900	499,200	485,000	
<hr/>								
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	450	Fed Grants & Contributions	14,600	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	14,600	0	0	0	0	
		Department of Health and Welfare Total	466,100	473,700	498,900	499,200	485,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Federal						
	<b>2</b>							
	450	Fed Grants & Contributions	4,523,000	4,065,600	3,679,300	5,163,900	5,318,800	
		Cooperative Welfare Fund - Federal Total	<b>4,523,000</b>	<b>4,065,600</b>	<b>3,679,300</b>	<b>5,163,900</b>	<b>5,318,800</b>	
<b>Fund</b>	<b>2200</b>	Cooperative Welfare Fund - Receipts						
	<b>5</b>							
	410	License, Permits & Fees	824,400	825,200	818,000	901,200	928,200	
	435	Sale of Services	2,200	7,000	14,500	14,900	15,300	
	470	Other Revenue	10,300	0	0	0	0	
		Cooperative Welfare Fund - Receipts Total	<b>836,900</b>	<b>832,200</b>	<b>832,500</b>	<b>916,100</b>	<b>943,500</b>	
		Department of Health and Welfare Total	<b>5,359,900</b>	<b>4,897,800</b>	<b>4,511,800</b>	<b>6,080,000</b>	<b>6,262,300</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Technology Infrastructure Stabilization

12800

## Sources and Uses:

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.

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 pursuant to this chapter, as well as other state technology projects, needs, or issues.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>336,700</b>	<b>384,500</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>
02. Encumbrances as of July 1	988,600	400,400	55,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,325,300</b>	<b>784,900</b>	<b>456,600</b>	<b>401,600</b>	<b>401,600</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	5,752,000	5,348,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>7,077,300</b>	<b>6,132,900</b>	<b>456,600</b>	<b>401,600</b>	<b>401,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	767,900	384,200	55,000	0	0
13. Original Appropriation	4,314,000	5,348,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	1,438,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(900)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(227,500)	(55,000)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>5,524,500</b>	<b>5,292,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,752,000</b>	<b>5,347,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>784,900</b>	<b>456,600</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>
21. Prior Year Encumbrances as of June 30	172,900	0	0	0	0
22. Current Year Encumbrances as of June 30	227,500	55,000	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>384,500</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>384,500</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>	<b>401,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Idaho Immunization Dedicated Vaccine Fund

17200

## Sources and Uses:

Moneys in the fund shall be appropriated solely for purposes pursuant to Section 41-6007, Idaho Code. All funds in excess to the cost required to perform the administrative functions required under this chapter shall be paid to the Idaho Department of Health and Welfare for the sole purposes of purchasing vaccine for use in the Idaho immunization program. Any moneys in excess of the amount needed to fund the Idaho immunization program for a given period shall be retained by the Idaho Department of Health and Welfare to be used to fund the program in subsequent periods, including a subsequent period after the date this chapter is no longer in effect. The fund and any assessments imposed or collected pursuant to the operation of the fund shall at all times be free from taxation of every kind.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>15,593,600</b>	<b>14,818,000</b>	<b>13,605,900</b>	<b>12,769,100</b>	<b>12,468,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>15,593,600</b>	<b>14,818,000</b>	<b>13,605,900</b>	<b>12,769,100</b>	<b>12,468,800</b>
04. Revenues (from Form B-11)	18,200	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	16,707,200	17,295,800	16,924,600	18,000,200	21,000,000
<b>08. Total Available for Year</b>	<b>32,319,000</b>	<b>32,113,800</b>	<b>30,530,500</b>	<b>30,769,300</b>	<b>33,468,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	18,970,000	18,970,000	18,970,000	18,970,000	18,970,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,469,000)	(462,100)	(1,208,600)	(669,500)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>17,501,000</b>	<b>18,507,900</b>	<b>17,761,400</b>	<b>18,300,500</b>	<b>18,970,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>17,501,000</b>	<b>18,507,900</b>	<b>17,761,400</b>	<b>18,300,500</b>	<b>18,970,000</b>
<b>20. Ending Cash Balance</b>	<b>14,818,000</b>	<b>13,605,900</b>	<b>12,769,100</b>	<b>12,468,800</b>	<b>14,498,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>14,818,000</b>	<b>13,605,900</b>	<b>12,769,100</b>	<b>12,468,800</b>	<b>14,498,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>14,818,000</b>	<b>13,605,900</b>	<b>12,769,100</b>	<b>12,468,800</b>	<b>14,498,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Prevention Of Minors' Access To Tobacco Fund

17400

## Sources and Uses:

There is hereby created the prevention of minors' access to tobacco fund in the state treasury (§39-5711, Idaho Code). The fund consists of federal funds that are available for inspections or for the prevention on minor's access to tobacco, fines from civil penalties pursuant to section §39-5708, Idaho Code, as well as other sources. Funds are to be used for administration, inspections, and enforcement of Chapter 57, Title 39, Idaho Code (Prevention of Minors' Access to Tobacco), effective January 1, 1999.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>8,200</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>8,200</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>
04. Revenues (from Form B-11)	5,700	6,100	7,300	8,000	8,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>13,900</b>	<b>7,900</b>	<b>7,300</b>	<b>8,800</b>	<b>8,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	43,800	43,800	43,800	43,800	43,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(31,700)	(35,900)	(37,300)	(35,000)	(35,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>12,100</b>	<b>7,900</b>	<b>6,500</b>	<b>8,800</b>	<b>8,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>12,100</b>	<b>7,900</b>	<b>6,500</b>	<b>8,800</b>	<b>8,000</b>
<b>20. Ending Cash Balance</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Domestic Violence Project Acct

17500

## Sources and Uses:

In addition to the fee due to the county recorder of each county of this state under the provisions of §31-3205, Idaho Code, for the issuance of a marriage license, the recorder shall collect upon presentation of proper identification by the applicants an additional fee of fifteen dollars (\$15.00) for each license issued, which additional fee shall be remitted to the State Treasurer for credit to the Domestic Violence Project Fund (§39-5213, Idaho Code).

In addition to any other fee imposed for filing an action for divorce in the district court, there shall be a collected fee of twenty dollars (\$20.00) for each divorce action, separately identified, which additional fee shall be remitted to the State Treasurer for credit to the Domestic Violence Project Fund (§39-5213, Idaho Code).

Whenever a fine is imposed for the violation of a protection order, ten dollars (\$10.00) of the fine collected shall be deposited to the credit of the Domestic Violence Project Fund created in Section 39-5212, Idaho Code (§39-6312, Idaho Code).

Moneys received from the fees imposed by §39-5213, Idaho Code, and §39-6312, Idaho Code, are credited to the Domestic Violence Project Fund (§39-5212) and are perpetually appropriated to the Council on Domestic Violence to be used for domestic violence prevention.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>400,200</b>	<b>326,900</b>	<b>155,100</b>	<b>127,000</b>	<b>101,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>400,200</b>	<b>326,900</b>	<b>155,100</b>	<b>127,000</b>	<b>101,100</b>
04. Revenues (from Form B-11)	331,400	290,100	345,300	274,100	274,100
05. Non-Revenue Receipts and Other Adjustments	0	54,600	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>731,600</b>	<b>671,600</b>	<b>500,400</b>	<b>401,100</b>	<b>375,200</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	54,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	528,800	530,800	534,900	543,400	543,400
14. Prior Year Reappropriations, Supplementals, Recessions	(400)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(123,700)	(68,900)	(161,500)	(243,400)	(175,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>404,700</b>	<b>461,900</b>	<b>373,400</b>	<b>300,000</b>	<b>368,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>404,700</b>	<b>461,900</b>	<b>373,400</b>	<b>300,000</b>	<b>368,400</b>
<b>20. Ending Cash Balance</b>	<b>326,900</b>	<b>155,100</b>	<b>127,000</b>	<b>101,100</b>	<b>6,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>326,900</b>	<b>155,100</b>	<b>127,000</b>	<b>101,100</b>	<b>6,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>326,900</b>	<b>155,100</b>	<b>127,000</b>	<b>101,100</b>	<b>6,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Cancer Control Fund

17600

## Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Cancer Control Fund at \$300,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(3)).

Before July 1, 2015 and after July 1, 2019, of the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 1% of such balance shall be distributed to the cancer control account created by section 57-1702, Idaho Code. Revenues received in the cancer control account shall be paid over to the state treasurer by the state tax commission to be distributed as follows:

- (i) Such amounts as are appropriated for purposes specified in Section 57-1702, Idaho Code, shall be expended as appropriated;
- (ii) Any balance remaining in the cancer control account on June 30 of any fiscal year after the amounts withdrawn by appropriation have been deducted, shall be reserved for transfer to the General Fund on July 1 and the state controller shall order such transfer (§63-2520(b)(3), Idaho Code).

Moneys in this fund, to the extent appropriated, are dedicated for the purpose of contracting for and obtaining the services to promote cancer control for the citizens of Idaho, through research, education, screening and treatment.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>26,200</b>	<b>28,900</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
02. Encumbrances as of July 1	8,800	8,800	8,800	8,800	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>35,000</b>	<b>37,700</b>	<b>37,800</b>	<b>37,800</b>	<b>29,000</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	300,000	300,000	300,000	300,000	300,000
<b>08. Total Available for Year</b>	<b>335,000</b>	<b>337,700</b>	<b>337,800</b>	<b>337,800</b>	<b>329,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	8,800	8,800	8,800	8,800	0
13. Original Appropriation	345,800	346,800	348,000	353,300	354,900
14. Prior Year Reappropriations, Supplementals, Recessions	(100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(48,400)	(46,900)	(48,000)	(53,300)	(54,900)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(8,800)	(8,800)	(8,800)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>288,500</b>	<b>291,100</b>	<b>291,200</b>	<b>300,000</b>	<b>300,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>297,300</b>	<b>299,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>20. Ending Cash Balance</b>	<b>37,700</b>	<b>37,800</b>	<b>37,800</b>	<b>29,000</b>	<b>29,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	8,800	8,800	8,800	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>28,900</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>28,900</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>26. Outstanding Loans (if this fund is part</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services

17800

## Sources and Uses:

Includes Emergency Medical Services Funds I and II.

(1) An emergency medical services fee of one dollar and twenty-five cents (\$1.25) shall be collected in addition to each motor vehicle registration fee amount collected, with the exception of those vehicles proportionally registered under Section 49-435, Idaho Code. Twenty-five cents (25¢) of the fee shall be retained by the county of residence for use in funding local emergency medical service costs. One dollar (\$1.00) of the fee shall be transmitted to the state treasurer for deposit in the Emergency Medical Services Fund (EMS I), established in Section 56-1018, Idaho Code (§49-452, Idaho Code).

(2) An emergency medical services fee of two dollars (\$2.00) added to the cost of a driver's license shall be deposited in the Emergency Medical Services Fund II (EMS II), established in Section 56-1018B, Idaho Code (§49-306(8)(a), Idaho Code).

Funds will be used exclusively for the purposes of emergency medical services training, communications, vehicle and equipment grants, and other programs furthering the goals of highway safety and emergency response providing medical services at motor vehicle accidents subject to appropriation by the legislature.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,250,800</b>	<b>1,224,200</b>	<b>1,362,500</b>	<b>1,405,100</b>	<b>1,212,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,250,800</b>	<b>1,224,200</b>	<b>1,362,500</b>	<b>1,405,100</b>	<b>1,212,800</b>
04. Revenues (from Form B-11)	0	74,600	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,571,700	2,787,100	2,616,900	2,702,000	2,702,000
<b>08. Total Available for Year</b>	<b>3,822,500</b>	<b>4,085,900</b>	<b>3,979,400</b>	<b>4,107,100</b>	<b>3,914,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,941,800	3,051,300	3,087,300	3,227,900	3,345,000
14. Prior Year Reappropriations, Supplementals, Recessions	(3,400)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(340,100)	(327,900)	(513,000)	(333,600)	(325,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,598,300</b>	<b>2,723,400</b>	<b>2,574,300</b>	<b>2,894,300</b>	<b>3,020,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,598,300</b>	<b>2,723,400</b>	<b>2,574,300</b>	<b>2,894,300</b>	<b>3,020,000</b>
<b>20. Ending Cash Balance</b>	<b>1,224,200</b>	<b>1,362,500</b>	<b>1,405,100</b>	<b>1,212,800</b>	<b>894,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,224,200</b>	<b>1,362,500</b>	<b>1,405,100</b>	<b>1,212,800</b>	<b>894,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,224,200</b>	<b>1,362,500</b>	<b>1,405,100</b>	<b>1,212,800</b>	<b>894,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Central Cancer Registry Fund

18100

## Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Central Tumor (Cancer) Registry Fund at \$120,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(2)).

Before July 1, 2015 and after July 1, 2019, from the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 0.4% of such balance shall be distributed to the Central Tumor Registry Fund. The amount of money so distributed to the fund shall not exceed the fiscal year's appropriation, and at such time as the appropriation has been distributed to the fund during any fiscal year, all such distributions in excess of the appropriation shall be made instead to the General Fund of the state of Idaho (§63-2520(b)(2), Idaho Code).

All moneys in the central cancer registry fund are dedicated for the purpose of contracting for and obtaining the services of a continuous registry of all cancer patients in the state of Idaho and maintaining cooperative exchange of information with other states providing similar cancer registry. The department of health and welfare is charged with the administration of this fund for the purposes specified herein (§57-1701, Idaho Code).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	10,000	10,000	10,000	10,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	120,000	120,000	120,000	120,000	120,000
<b>08. Total Available for Year</b>	<b>140,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>120,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	10,000	10,000	10,000	10,000	0
13. Original Appropriation	130,000	120,000	120,000	120,000	120,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(10,000)	(10,000)	(10,000)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>120,000</b>	<b>110,000</b>	<b>110,000</b>	<b>120,000</b>	<b>120,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>130,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>20. Ending Cash Balance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	10,000	10,000	10,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services Fund Iii

19000

## Sources and Uses:

An emergency medical services fee of four dollars (\$4.00) added to the cost of a driver's license shall be deposited in the Emergency Medical Services Fund III (§49-306(8)(a), Idaho Code). An emergency medical services fee of four dollars (\$4.00) added to the costs for a class A, B, or C instruction permit shall be deposited in the Emergency Medical Services Fund III (§49-306(8)(a), Idaho Code).

Subject to appropriation by the legislature, moneys in the Emergency Medical Services Fund III shall be used exclusively for the purpose of acquiring vehicles and equipment for use by emergency medical services personnel in the performance of their duties.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,468,000</b>	<b>1,691,100</b>	<b>1,757,100</b>	<b>1,582,800</b>	<b>1,476,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,468,000</b>	<b>1,691,100</b>	<b>1,757,100</b>	<b>1,582,800</b>	<b>1,476,900</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,580,600	1,764,500	1,423,700	1,594,100	1,595,000
<b>08. Total Available for Year</b>	<b>3,048,600</b>	<b>3,455,600</b>	<b>3,180,800</b>	<b>3,176,900</b>	<b>3,071,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(342,500)	(1,500)	(102,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,357,500</b>	<b>1,698,500</b>	<b>1,598,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,357,500</b>	<b>1,698,500</b>	<b>1,598,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>20. Ending Cash Balance</b>	<b>1,691,100</b>	<b>1,757,100</b>	<b>1,582,800</b>	<b>1,476,900</b>	<b>1,371,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,691,100</b>	<b>1,757,100</b>	<b>1,582,800</b>	<b>1,476,900</b>	<b>1,371,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,691,100</b>	<b>1,757,100</b>	<b>1,582,800</b>	<b>1,476,900</b>	<b>1,371,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Trauma Registry Fund

19200

## Sources and Uses:

Initial funding was provided in FY 2015 with a one-time transfer of \$225,800 from the General Fund. Personnel funding was realized with existing General Fund appropriations in the Public Health Services Division. Ongoing funding is expected from receipts through hospital designation and certification fees, and grants.

Moneys in the Time Sensitive Emergency (TSE) Registry Fund shall be used to contract for and obtain services of a continuous registry, of all TSE incident patients, in the state of Idaho. Funding will also be used to maintain a cooperative exchange of information with other states providing a similar TSE incident registry as well as provide support for the Idaho TSE Council and training, education and equipment for the TSE Regional Committees. (Section 57-2005, Idaho Code).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>137,000</b>	<b>188,300</b>	<b>283,400</b>	<b>243,400</b>	<b>245,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>137,000</b>	<b>188,300</b>	<b>283,400</b>	<b>243,400</b>	<b>245,100</b>
04. Revenues (from Form B-11)	206,500	241,400	193,000	292,000	293,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>343,500</b>	<b>429,700</b>	<b>476,400</b>	<b>535,400</b>	<b>538,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	428,900	430,100	432,200	440,400	442,500
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(273,500)	(283,800)	(199,200)	(150,100)	(150,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>155,200</b>	<b>146,300</b>	<b>233,000</b>	<b>290,300</b>	<b>292,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>155,200</b>	<b>146,300</b>	<b>233,000</b>	<b>290,300</b>	<b>292,000</b>
<b>20. Ending Cash Balance</b>	<b>188,300</b>	<b>283,400</b>	<b>243,400</b>	<b>245,100</b>	<b>246,600</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>188,300</b>	<b>283,400</b>	<b>243,400</b>	<b>245,100</b>	<b>246,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>188,300</b>	<b>283,400</b>	<b>243,400</b>	<b>245,100</b>	<b>246,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Hospital Assessment Fund

21900

### Sources and Uses:

The fund collects revenue from a hospital assessment that is calculated by the Department of Health & Welfare pursuant to Section 56-1404, Idaho Code; a skilled nursing facility assessment pursuant to Section 56-1505, Idaho Code; and an intermediate care facility assessment pursuant to Section 56-1604, Idaho Code. The balance of the fund also includes all federal matching funds received by the department; any interest or penalties collected on assessment funds; and any federal funds, donations, and gifts or moneys from other sources designated for the purpose of matching federal dollars associated with medical services provided by hospitals, skilled nursing facilities, and intermediate care facilities (§56-1403, §56-1504, and §56-1604, Idaho Code).

The moneys in the fund are used to match federal dollars. The funds are paid to both inpatient and outpatient hospitals to account for the hospitals that serve a disproportionate share of Medicaid low income patients as compared to other hospitals as determined by department rule and for the upper payment limit gap rate, which is a limitation established by federal regulations, 42 CFR 447.272 and 42 CFR 447.321, that disallows federal matching funds when state Medicaid agencies pay certain classes of hospitals an aggregate amount for inpatient and outpatient hospital services that would exceed the amount that would be paid for the same services furnished by that class of hospitals under Medicare payment principles (§56-1402, §56-1403, §56-1404, & §56-1508 Idaho Code). Further, all nursing facilities and Intermediate Care Facilities for the Intellectually Disabled (ICF/ID), with the exception of the state and county-owned facilities, shall be eligible for annual adjustments, which shall be paid on an annual basis to reimburse covered Medicaid expenditures in the aggregate within the upper payment limit (§56-1511 & §56-1609, Idaho Code).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>110,700</b>	<b>203,500</b>	<b>35,500</b>	<b>76,800</b>	<b>76,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>110,700</b>	<b>203,500</b>	<b>35,500</b>	<b>76,800</b>	<b>76,800</b>
04. Revenues (from Form B-11)	25,909,500	30,858,500	27,779,500	77,961,400	84,229,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>26,020,200</b>	<b>31,062,000</b>	<b>27,815,000</b>	<b>78,038,200</b>	<b>84,306,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	30,000,000	45,203,200	36,081,000	42,381,000	84,229,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	35,580,400	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,183,300)	(14,176,700)	(8,342,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>25,816,700</b>	<b>31,026,500</b>	<b>27,738,200</b>	<b>77,961,400</b>	<b>84,229,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>25,816,700</b>	<b>31,026,500</b>	<b>27,738,200</b>	<b>77,961,400</b>	<b>84,229,800</b>
<b>20. Ending Cash Balance</b>	<b>203,500</b>	<b>35,500</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>203,500</b>	<b>35,500</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>203,500</b>	<b>35,500</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>



Analysis of Fund Balances

Request for Fiscal Year: 2024

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
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Note:

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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Cooperative Welfare Fund

22000

## Sources and Uses:

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).

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.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(9,685,700)</b>	<b>17,987,500</b>	<b>28,174,900</b>	<b>25,412,600</b>	<b>38,683,300</b>
02. Encumbrances as of July 1	7,024,200	5,509,300	4,365,100	9,659,400	0
02a. Reappropriation (Legislative Carryover)	0	0	10,831,500	0	(15,000,000)
<b>03. Beginning Cash Balance</b>	<b>(2,661,500)</b>	<b>23,496,800</b>	<b>43,371,500</b>	<b>35,072,000</b>	<b>23,683,300</b>
04. Revenues (from Form B-11)	2,435,258,700	2,988,147,900	3,490,972,900	4,266,053,800	4,093,478,900
05. Non-Revenue Receipts and Other Adjustments	318,116,800	301,876,400	326,638,700	78,000,000	78,000,000
06. Statutory Transfers In	871,005,200	921,519,800	871,967,700	1,024,542,000	1,150,108,200
07. Operating Transfers In	551,000	871,100	828,500	0	0
<b>08. Total Available for Year</b>	<b>3,622,270,200</b>	<b>4,235,912,000</b>	<b>4,733,779,300</b>	<b>5,403,667,800</b>	<b>5,345,270,400</b>
09. Statutory Transfers Out	8,181,000	60,914,800	69,797,200	10,352,900	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	231,577,400	227,375,500	226,026,200	0	0
12. Cash Expenditures for Prior Year Encumbrances	4,541,000	3,693,700	4,348,600	9,659,400	0
13. Original Appropriation	3,337,663,900	3,613,076,100	4,525,682,900	4,799,898,400	5,243,587,100
14. Prior Year Reappropriations, Supplementals, Recessions	64,434,300	407,671,200	72,016,200	467,073,800	0
15. Non-cogs, Receipts to Appropriations, etc.	17,806,300	151,431,000	73,500	0	0
16. Reversions and Continuous Appropriations	(140,107,500)	(334,595,200)	(267,577,900)	0	0
17. Current Year Reappropriation	0	(10,831,500)	0	15,000,000	0
18. Reserve for Current Year Encumbrances	(3,323,000)	(4,195,100)	(9,659,400)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,276,474,000</b>	<b>3,822,556,500</b>	<b>4,320,535,300</b>	<b>5,281,972,200</b>	<b>5,243,587,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,279,797,000</b>	<b>3,826,751,600</b>	<b>4,330,194,700</b>	<b>5,281,972,200</b>	<b>5,243,587,100</b>
<b>20. Ending Cash Balance</b>	<b>101,496,800</b>	<b>121,371,500</b>	<b>113,072,000</b>	<b>101,683,300</b>	<b>101,683,300</b>
21. Prior Year Encumbrances as of June 30	2,186,300	170,000	0	0	0
22. Current Year Encumbrances as of June 30	3,323,000	4,195,100	9,659,400	0	0
22a. Current Year Reappropriation	0	10,831,500	0	(15,000,000)	0
23. Borrowing Limit	78,000,000	78,000,000	78,000,000	78,000,000	78,000,000
<b>24. Ending Free Fund Balance</b>	<b>17,987,500</b>	<b>28,174,900</b>	<b>25,412,600</b>	<b>38,683,300</b>	<b>23,683,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Analysis of Fund Balances					Request for Fiscal Year: 2024
24b. Ending Free Fund Balance Including Direct Investments	17,987,500	28,174,900	25,412,600	38,683,300	23,683,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Miscellaneous Revenue: Rural Physician Incentive

34920

## Sources and Uses:

The State Board of Education may assess a fee to students preparing to be physicians in the fields of medicine or osteopathic medicine who are supported by the state pursuant to an interstate compact for a professional education program in those fields, as those fields are defined by the compact. The fee may not exceed an amount equal to four percent (4%) of the annual average medicine support fee paid by the state. The fee must be assessed by the board and deposited in the Rural Physician Incentive Fund established in Section 39-5902, Idaho Code, to be administered by the Department of Health and Welfare. Moneys are also payable into the fund from state appropriations, private contributions, gifts and grants and other sources. Income and earnings on the fund shall be returned to the fund. The expenses of administering the physician incentive fund portion of the fund shall not exceed ten percent (10%) of the annual fees assessed pursuant to this section (§33-2723, Idaho Code).

In 2012 with passage of H393a, the administration of this fund was moved from the Office of the State Board of Education to the Department of Health and Welfare to begin in FY 2013.

Moneys in this fund are continuously appropriated and are to be used for the payment of: (a) The educational debts of rural physicians who practice primary care medicine in medically underserved areas of the state that demonstrate a need for assistance in physician recruitment; and (b) The expenses of administering the rural physician incentive program.

The expenses of administering the program shall not exceed ten percent (10%) of the annual fees assessed pursuant to Section 33-3723, Idaho Code.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,045,000</b>	<b>1,267,400</b>	<b>1,214,500</b>	<b>1,249,600</b>	<b>1,154,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,045,000</b>	<b>1,267,400</b>	<b>1,214,500</b>	<b>1,249,600</b>	<b>1,154,400</b>
04. Revenues (from Form B-11)	33,200	8,800	7,000	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	640,000	640,000	640,000	640,000	640,000
07. Operating Transfers In	358,500	357,000	409,600	547,200	467,000
<b>08. Total Available for Year</b>	<b>2,076,700</b>	<b>2,273,200</b>	<b>2,271,100</b>	<b>2,446,800</b>	<b>2,271,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	809,300	1,058,700	1,021,500	1,292,400	1,300,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>809,300</b>	<b>1,058,700</b>	<b>1,021,500</b>	<b>1,292,400</b>	<b>1,300,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>809,300</b>	<b>1,058,700</b>	<b>1,021,500</b>	<b>1,292,400</b>	<b>1,300,000</b>
<b>20. Ending Cash Balance</b>	<b>1,267,400</b>	<b>1,214,500</b>	<b>1,249,600</b>	<b>1,154,400</b>	<b>971,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,267,400</b>	<b>1,214,500</b>	<b>1,249,600</b>	<b>1,154,400</b>	<b>971,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Analysis of Fund Balances					Request for Fiscal Year: 2024
24b. Ending Free Fund Balance Including Direct Investments	1,267,400	1,214,500	1,249,600	1,154,400	971,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

## Sources and Uses:

The Department of Health and Welfare is the beneficiary of the Mental Hospital Endowment Fund (§66-1101, §66-1101A, and §66-1102). Congress granted lands to the state of Idaho for the support and maintenance of State Hospital South. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the State Hospital South Income Fund for appropriation by the Legislature.

State law permits the moneys to be used for the support and maintenance of State Hospital South (§66-1102, Idaho Code).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>249,800</b>	<b>347,300</b>	<b>298,600</b>	<b>226,100</b>	<b>118,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>249,800</b>	<b>347,300</b>	<b>298,600</b>	<b>226,100</b>	<b>118,600</b>
04. Revenues (from Form B-11)	41,000	8,000	7,200	7,500	7,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	5,955,000	6,369,600	6,425,000	7,586,400	7,586,400
<b>08. Total Available for Year</b>	<b>6,245,800</b>	<b>6,724,900</b>	<b>6,730,800</b>	<b>7,820,000</b>	<b>7,712,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,960,100	6,469,600	6,514,000	7,701,400	7,611,300
14. Prior Year Reappropriations, Supplementals, Recessions	(8,100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(53,500)	(43,300)	(9,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>5,898,500</b>	<b>6,426,300</b>	<b>6,504,700</b>	<b>7,701,400</b>	<b>7,611,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,898,500</b>	<b>6,426,300</b>	<b>6,504,700</b>	<b>7,701,400</b>	<b>7,611,300</b>
<b>20. Ending Cash Balance</b>	<b>347,300</b>	<b>298,600</b>	<b>226,100</b>	<b>118,600</b>	<b>101,200</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>347,300</b>	<b>298,600</b>	<b>226,100</b>	<b>118,600</b>	<b>101,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>347,300</b>	<b>298,600</b>	<b>226,100</b>	<b>118,600</b>	<b>101,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Income Funds: State Hospital North Income Fund

48126

## Sources and Uses:

The Department of Health and Welfare is one of the beneficiaries of the Charitable Institutions Endowment Fund (§66-1103, §66-1104, and §66-1105). Congress granted lands to the state of Idaho for the support and maintenance of charitable institutions. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes four-fifteenths (4/15) of the moneys available from the Earnings Reserve Fund to the State Hospital North Income Fund (§66-1106) for appropriation by the Legislature.

This fund is used for the support and maintenance of State Hospital North (§66-1107, Idaho Code).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>98,300</b>	<b>80,700</b>	<b>115,200</b>	<b>239,500</b>	<b>229,900</b>
02. Encumbrances as of July 1	0	0	100	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>98,300</b>	<b>80,700</b>	<b>115,300</b>	<b>239,500</b>	<b>229,900</b>
04. Revenues (from Form B-11)	2,700	600	800	700	700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,534,400	1,597,800	1,647,700	1,868,800	1,868,800
<b>08. Total Available for Year</b>	<b>1,635,400</b>	<b>1,679,100</b>	<b>1,763,800</b>	<b>2,109,000</b>	<b>2,099,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	100	0	0
13. Original Appropriation	1,558,600	1,600,400	1,659,500	1,879,100	1,879,100
14. Prior Year Reappropriations, Supplementals, Recessions	(900)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(3,000)	(36,500)	(135,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(100)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,554,700</b>	<b>1,563,800</b>	<b>1,524,200</b>	<b>1,879,100</b>	<b>1,879,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,554,700</b>	<b>1,563,900</b>	<b>1,524,200</b>	<b>1,879,100</b>	<b>1,879,100</b>
<b>20. Ending Cash Balance</b>	<b>80,700</b>	<b>115,300</b>	<b>239,500</b>	<b>229,900</b>	<b>220,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	100	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>80,700</b>	<b>115,200</b>	<b>239,500</b>	<b>229,900</b>	<b>220,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>80,700</b>	<b>115,200</b>	<b>239,500</b>	<b>229,900</b>	<b>220,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Childrens Trust Fund

48300

## Sources and Uses:

There is hereby created a fund in the agency asset fund in the state treasury to be designated the Children's Trust Fund (§39-6007, Idaho Code).

The fund shall consist of:

- 1) Moneys appropriated to the fund;
- 2) Moneys as provided in §63-3067A, Idaho Code;
- 3) Donations, gifts and grants from any source; and
- 4) Any other moneys which may hereafter be provided by law.

The Children's Trust Fund Advisory Board is authorized to expend up to fifty percent (50%) of the moneys generated annually pursuant to §63-3067A, Idaho Code. Interest earned on the investment of idle money in the Children's Trust Fund shall be returned to the Children's Trust Fund (§39-6007, Idaho Code).

Disbursements of moneys from the fund shall be authorized by the Children's Trust Fund Board or duly authorized representative of the Board. H353 was approved in the 2014 legislative session allowing the board to hire a full-time executive director and part-time staff, along with the ability to purchase or rent office space, equipment and supplies (§39-6002(5), Idaho Code).

After a total of two million five hundred thousand dollars (\$2,500,000) has been distributed to the Children's Trust Fund, the fund shall be abolished, and no further collections shall be received by the State Tax Commission, and all references to the fund shall be deleted from income tax forms.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>66,300</b>	<b>108,000</b>	<b>115,100</b>	<b>165,000</b>	<b>194,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>66,300</b>	<b>108,000</b>	<b>115,100</b>	<b>165,000</b>	<b>194,700</b>
04. Revenues (from Form B-11)	129,800	103,200	135,500	119,400	119,400
05. Non-Revenue Receipts and Other Adjustments	(30,200)	(24,700)	(21,400)	(23,100)	(23,100)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	34,800	55,600	56,600	56,100	56,100
<b>08. Total Available for Year</b>	<b>200,700</b>	<b>242,100</b>	<b>285,800</b>	<b>317,400</b>	<b>347,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	1,700	700	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	92,700	125,300	120,100	122,700	122,700
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>92,700</b>	<b>125,300</b>	<b>120,100</b>	<b>122,700</b>	<b>122,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>92,700</b>	<b>125,300</b>	<b>120,100</b>	<b>122,700</b>	<b>122,700</b>
<b>20. Ending Cash Balance</b>	<b>108,000</b>	<b>115,100</b>	<b>165,000</b>	<b>194,700</b>	<b>224,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>108,000</b>	<b>115,100</b>	<b>165,000</b>	<b>194,700</b>	<b>224,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>1,540,400</b>	<b>1,566,700</b>	<b>1,588,900</b>	<b>1,577,800</b>	<b>1,577,800</b>



Analysis of Fund Balances					Request for Fiscal Year: 2024
24b. Ending Free Fund Balance Including Direct Investments	1,648,400	1,681,800	1,753,900	1,772,500	1,802,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Fund: Idaho Millennium Income Fund

49900

## Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations.

The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	20,278,900	17,553,000	18,895,200	19,730,900	19,732,600
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>20,278,900</b>	<b>17,553,000</b>	<b>18,895,200</b>	<b>19,730,900</b>	<b>19,732,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	15,510,200	17,553,000	18,895,200	19,730,900	19,732,600
14. Prior Year Reappropriations, Supplementals, Recessions	4,768,700	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>20,278,900</b>	<b>17,553,000</b>	<b>18,895,200</b>	<b>19,730,900</b>	<b>19,732,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>20,278,900</b>	<b>17,553,000</b>	<b>18,895,200</b>	<b>19,730,900</b>	<b>19,732,600</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Independent Councils						HW00
<b>Appropriation Unit</b>	Domestic Violence Council						HWHA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWHA
	S1181						
	17500 Dedicated	1.00	198,500	164,600	0	171,800	534,900
	22002 Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
	OT 22002 Federal	0.00	12,500	2,000	0	237,500	252,000
	22003 General	0.00	14,400	2,100	0	0	16,500
	22005 Dedicated	5.00	0	20,000	0	0	20,000
		6.00	574,600	457,900	0	12,924,700	13,957,200
1.31	Transfers Between Programs						HWHA
	Receipt and Dedicated Authority						
	22005 Dedicated	0.00	0	800	0	0	800
		0.00	0	800	0	0	800
1.61	Reverted Appropriation Balances						HWHA
	17500 Dedicated	0.00	(34,900)	(125,000)	0	(1,600)	(161,500)
	22002 Federal	0.00	(11,800)	(202,800)	0	(1,800,800)	(2,015,400)
	OT 22002 Federal	0.00	0	(1,200)	0	0	(1,200)
	22003 General	0.00	0	(1,200)	0	0	(1,200)
	22005 Dedicated	0.00	0	(200)	0	0	(200)
		0.00	(46,700)	(330,400)	0	(1,802,400)	(2,179,500)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWHA
	17500 Dedicated	1.00	163,600	39,600	0	170,200	373,400
	22002 Federal	0.00	337,400	66,400	0	10,714,600	11,118,400
	OT 22002 Federal	0.00	12,500	800	0	237,500	250,800
	22003 General	0.00	14,400	900	0	0	15,300
	22005 Dedicated	5.00	0	20,600	0	0	20,600
		6.00	527,900	128,300	0	11,122,300	11,778,500
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWHA
	S1401,H0661						
	17500 Dedicated	1.00	207,000	164,600	0	171,800	543,400
	22002 Federal	0.00	375,500	269,200	0	12,515,400	13,160,100
	OT 22002 Federal	0.00	129,900	32,500	0	3,084,900	3,247,300
	22003 General	0.00	315,000	2,100	0	0	317,100
	22005 Dedicated	5.00	0	40,000	0	0	40,000
	OT 34430 Federal	0.00	240,000	60,000	0	5,700,000	6,000,000
		6.00	1,267,400	568,400	0	21,472,100	23,307,900
<b>FY 2023 Total Appropriation</b>							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
5.00	FY 2023 Total Appropriation								HWAH
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400	
	22002	Federal	0.00	375,500	269,200	0	12,515,400	13,160,100	
	OT 22002	Federal	0.00	129,900	32,500	0	3,084,900	3,247,300	
	22003	General	0.00	315,000	2,100	0	0	317,100	
	22005	Dedicated	5.00	0	40,000	0	0	40,000	
	OT 34430	Federal	0.00	240,000	60,000	0	5,700,000	6,000,000	
			6.00	1,267,400	568,400	0	21,472,100	23,307,900	

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures								HWAH
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400	
	22002	Federal	0.00	375,500	269,200	0	12,515,400	13,160,100	
	OT 22002	Federal	0.00	129,900	32,500	0	3,084,900	3,247,300	
	22003	General	0.00	315,000	2,100	0	0	317,100	
	22005	Dedicated	5.00	0	40,000	0	0	40,000	
	OT 34430	Federal	0.00	240,000	60,000	0	5,700,000	6,000,000	
			6.00	1,267,400	568,400	0	21,472,100	23,307,900	

**Base Adjustments**

8.41	Removal of One-Time Expenditures - Original Appropriation								HWAH
	This decision unit removes one-time appropriation for FY 2023.								
	OT 22002	Federal	0.00	(129,900)	(32,500)	0	(3,084,900)	(3,247,300)	
	OT 34430	Federal	0.00	(240,000)	(60,000)	0	(5,700,000)	(6,000,000)	
			0.00	(369,900)	(92,500)	0	(8,784,900)	(9,247,300)	

**FY 2024 Base**

9.00	FY 2024 Base								HWAH
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400	
	22002	Federal	0.00	375,500	269,200	0	12,515,400	13,160,100	
	OT 22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	315,000	2,100	0	0	317,100	
	22005	Dedicated	5.00	0	40,000	0	0	40,000	
	OT 34430	Federal	0.00	0	0	0	0	0	
			6.00	897,500	475,900	0	12,687,200	14,060,600	

**Program Maintenance**

10.11	Change in Health Benefit Costs								HWAH
	Change in Health Benefit Costs								
	22002	Federal	0.00	2,300	0	0	0	2,300	
	22003	General	0.00	5,200	0	0	0	5,200	
			0.00	7,500	0	0	0	7,500	
10.12	Change in Variable Benefit Costs								HWAH
	This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(705)	0	0	0	(705)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003 General			0.00	(1,569)	0	0	0	(1,569)
			0.00	(2,274)	0	0	0	(2,274)
10.61	Salary Multiplier - Regular Employees							HWHA
Salary Adjustments - Regular Employees								
22002 Federal			0.00	1,499	0	0	0	1,499
22003 General			0.00	3,384	0	0	0	3,384
			0.00	4,883	0	0	0	4,883
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWHA
17500 Dedicated			1.00	207,000	164,600	0	171,800	543,400
22002 Federal			0.00	378,594	269,200	0	12,515,400	13,163,194
OT	22002	Federal	0.00	0	0	0	0	0
22003 General			0.00	322,015	2,100	0	0	324,115
22005 Dedicated			5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	907,609	475,900	0	12,687,200	14,070,709
FY 2024 Total								
13.00	FY 2024 Total							HWHA
17500 Dedicated			1.00	207,000	164,600	0	171,800	543,400
22002 Federal			0.00	378,594	269,200	0	12,515,400	13,163,194
OT	22002	Federal	0.00	0	0	0	0	0
22003 General			0.00	322,015	2,100	0	0	324,115
22005 Dedicated			5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	907,609	475,900	0	12,687,200	14,070,709

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Independent Councils								HW00
Appropriation Unit	Developmental Disabilities Council								HWHB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWHB
	S1181								
	22002	Federal	0.00	363,000	275,900	0	31,600	670,500	
	22003	General	0.00	174,300	17,400	0	0	191,700	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	537,300	308,300	0	31,600	877,200	
1.31	Transfers Between Programs								HWHB
	Receipt and Dedicated Authority								
	22005	Dedicated	0.00	0	(800)	0	0	(800)	
			0.00	0	(800)	0	0	(800)	
1.61	Reverted Appropriation Balances								HWHB
	22002	Federal	0.00	(9,500)	(80,300)	0	(8,000)	(97,800)	
	22003	General	0.00	(400)	0	0	0	(400)	
	22005	Dedicated	0.00	0	(14,200)	0	0	(14,200)	
			0.00	(9,900)	(94,500)	0	(8,000)	(112,400)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWHB
	22002	Federal	0.00	353,500	195,600	0	23,600	572,700	
	22003	General	0.00	173,900	17,400	0	0	191,300	
	22005	Dedicated	6.00	0	0	0	0	0	
			6.00	527,400	213,000	0	23,600	764,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWHB
	S1401,H0661								
	22002	Federal	0.00	387,400	275,900	0	31,600	694,900	
	22003	General	0.00	186,000	17,400	0	0	203,400	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	573,400	308,300	0	31,600	913,300	
Appropriation Adjustment									
4.39	DD Council Personnel Funding								HWHB
	The Idaho Council on Developmental Disabilities (Council) is requesting \$50,000 ongoing appropriation to support increased personnel costs. Since 2014 the Council's Federal grant has increased and a couple of its unique contractors have retired or moved on, leaving Council staff to absorb those duties. With a small staff (six in the state) this has created a unique hiring experience and has caused hiring rates to increase. Additional appropriation is necessary to access the federal award for spend.								
	The Council has been awarded funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.								
	22002	Federal	0.00	50,000	0	0	0	50,000	
			0.00	50,000	0	0	0	50,000	
FY 2023 Total Appropriation									

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
5.00	FY 2023 Total Appropriation								HWHB
	22002	Federal	0.00	437,400	275,900	0	31,600	744,900	
	22003	General	0.00	186,000	17,400	0	0	203,400	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	623,400	308,300	0	31,600	963,300	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								HWHB
	22002	Federal	0.00	437,400	275,900	0	31,600	744,900	
	22003	General	0.00	186,000	17,400	0	0	203,400	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	623,400	308,300	0	31,600	963,300	
<b>FY 2024 Base</b>									
9.00	FY 2024 Base								HWHB
	22002	Federal	0.00	437,400	275,900	0	31,600	744,900	
	22003	General	0.00	186,000	17,400	0	0	203,400	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	623,400	308,300	0	31,600	963,300	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								HWHB
	Change in Health Benefit Costs								
	22002	Federal	0.00	5,625	0	0	0	5,625	
	22003	General	0.00	1,875	0	0	0	1,875	
			0.00	7,500	0	0	0	7,500	
10.12	Change in Variable Benefit Costs								HWHB
	This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(1,663)	0	0	0	(1,663)	
	22003	General	0.00	(570)	0	0	0	(570)	
			0.00	(2,233)	0	0	0	(2,233)	
10.61	Salary Multiplier - Regular Employees								HWHB
	Salary Adjustments - Regular Employees								
	22002	Federal	0.00	3,538	0	0	0	3,538	
	22003	General	0.00	1,212	0	0	0	1,212	
			0.00	4,750	0	0	0	4,750	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								HWHB
	22002	Federal	0.00	444,900	275,900	0	31,600	752,400	
	22003	General	0.00	188,517	17,400	0	0	205,917	
	22005	Dedicated	6.00	0	15,000	0	0	15,000	
			6.00	633,417	308,300	0	31,600	973,317	

**FY 2024 Total**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2024 Total						HWHB
	22002 Federal	0.00	444,900	275,900	0	31,600	752,400
	22003 General	0.00	188,517	17,400	0	0	205,917
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	633,417	308,300	0	31,600	973,317



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Division of Public Health Services						HW01
<b>Appropriation Unit</b>	Physical Health Services						HWBA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWBA
	S1173,S1212						
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
	OT 22002 Federal	0.00	2,386,300	89,008,500	0	515,500	91,910,300
	22003 General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005 Dedicated	166.68	2,219,700	5,462,700	0	11,136,200	18,818,600
	49900 Dedicated	0.00	0	2,706,700	0	0	2,706,700
		167.68	15,376,000	133,870,100	0	52,098,400	201,344,500
1.21	Account Transfers						HWBA
	17600 Dedicated	0.00	0	(28,300)	0	28,300	0
	22002 Federal	0.00	0	(216,800)	216,800	0	0
	OT 22002 Federal	0.00	0	(36,507,600)	7,600	36,500,000	0
	22003 General	0.00	(60,500)	60,000	0	500	0
	22005 Dedicated	0.00	0	(14,900)	14,900	0	0
		0.00	(60,500)	(36,707,600)	239,300	36,528,800	0
1.31	Transfers Between Programs						HWBA
	Federal Fund Authority						
	22002 Federal	0.00	465,000	0	0	0	465,000
		0.00	465,000	0	0	0	465,000
	Non-Booked Program Transfers						
	22002 Federal	0.00	141,800	0	0	0	141,800
		0.00	141,800	0	0	0	141,800
	Transfers Between Public Health Programs						
	22002 Federal	0.00	0	0	0	(125,800)	(125,800)
		0.00	0	0	0	(125,800)	(125,800)
	General Fund Authority						
	22003 General	0.00	0	0	0	(215,000)	(215,000)
		0.00	0	0	0	(215,000)	(215,000)
	FTP Transfers Between Programs						
	22005 Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
1.61	Reverted Appropriation Balances						HWBA
	17200 Dedicated	0.00	0	(1,208,600)	0	0	(1,208,600)
	17600 Dedicated	0.00	(8,000)	(39,900)	0	0	(47,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	0	(5,813,700)	(216,800)	(6,115,800)	(12,146,300)
	OT 22002	Federal	0.00	(159,100)	(35,132,600)	0	(10,588,300)	(45,880,000)
	22003	General	0.00	(274,500)	(13,600)	0	0	(288,100)
	22005	Dedicated	0.00	(130,400)	(1,170,800)	0	(261,500)	(1,562,700)
			0.00	(572,000)	(43,379,200)	(216,800)	(16,965,600)	(61,133,600)
1.81	CY Executive Carry Forward							HWBA
	OT 17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
	OT 18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
	OT 22003	General	0.00	0	(13,000)	0	0	(13,000)
	OT 22005	Dedicated	0.00	0	(38,500)	0	(1,340,600)	(1,379,100)
			0.00	0	(70,300)	0	(1,340,600)	(1,410,900)
1.91	Other Adjustments							HWBA
	22003	General	0.00	0	0	0	(640,000)	(640,000)
			0.00	0	0	0	(640,000)	(640,000)
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							HWBA
	17200	Dedicated	0.00	0	17,761,400	0	0	17,761,400
	17600	Dedicated	1.00	52,400	136,800	0	110,900	300,100
	OT 17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	OT 18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002	Federal	0.00	9,327,500	10,439,800	0	31,292,900	51,060,200
	OT 22002	Federal	0.00	2,227,200	17,368,300	7,600	26,427,200	46,030,300
	22003	General	0.00	1,653,900	973,300	0	1,975,100	4,602,300
	OT 22003	General	0.00	0	(13,000)	0	0	(13,000)
	22005	Dedicated	167.68	2,089,300	4,277,000	14,900	10,874,700	17,255,900
	OT 22005	Dedicated	0.00	0	(38,500)	0	(1,340,600)	(1,379,100)
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			168.68	15,350,300	53,713,000	22,500	69,340,200	138,426,000
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWBA
	H0767,H0661							
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	9,432,200	16,468,600	0	37,534,500	63,435,300
	OT 22002	Federal	0.00	2,970,900	56,452,300	0	14,115,300	73,538,500
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
	34430	Federal	0.00	17,900	982,100	0	0	1,000,000
	49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
171.68	17,112,900	102,292,800	0	66,977,100	186,382,800

**Appropriation Adjustment**

4.37 Ryan White Receipt Authority, Public Health Infrastructure Grant, and Other New Public Health Grant Funding HWBA

**Ryan White Receipt Authority**

The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. The HIV Care Program relies on receipts to pay the reduced prices for AIDS Drug Assistance medications that the state program is eligible to pay. The state AIDS Drug Assistance Program (ADAP) in the HIV Care program is eligible to receive 340B discounts on medication prices. The 340B Program is a federal drug pricing program that enables covered entities to stretch scarce federal resources to reach more eligible patients by providing outpatient drugs at significantly reduced prices.

**Public Health Infrastructure ARPA Funding**

The Division of Public Health is requesting \$515,300 of one-time spending authority of American Rescue Plan Act (ARPA) funds. This request for funding is needed to begin implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity at both the state and local level. The positions to be funded with this request will be handled within the Department's vacancy rate. This request would fund a program manager/workforce director (required by grant), a health program specialist/evaluator (required by grant) and a health program manager/grant manager. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

**Suicide Prevention 988 Crisis Line ARPA Funding**

The Division of Public Health is requesting \$318,500 one-time in Suicide Prevention and Awareness in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. This funding is available from April 30, 2022, to April 29, 2024.

The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

**Physical Health Personnel FF Authority**

The Division of Public Health is requesting \$2,801,700 (\$288,800 is ongoing and \$2,512,900 is one-time). The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds because the need for additional personnel, personnel actions and because the division did not request sufficient spending authority during the last legislative session in its ARPA request

**Ukrainian Refugee Immunization ARPA Funding**

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. These funds will support changes to the Idaho immunization information system and fund the purchase of adult polio vaccine to recently displaced Ukrainians resettled in Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

22002	Federal	0.00	288,800	0	0	0	288,800
OT 22002	Federal	0.00	2,609,147	10,300	0	419,100	3,038,547
OT 22005	Dedicated	0.00	0	130,500	0	1,169,500	1,300,000
		0.00	2,897,947	140,800	0	1,588,600	4,627,347

**FY 2023Total Appropriation**

5.00 FY 2023 Total Appropriation HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
18100	Dedicated	0.00	0	120,000	0	0	120,000
22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
OT 22002	Federal	0.00	5,580,047	56,462,600	0	14,534,400	76,577,047
22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
OT 22005	Dedicated	0.00	0	130,500	0	1,169,500	1,300,000
34430	Federal	0.00	17,900	982,100	0	0	1,000,000
49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	20,010,847	102,433,600	0	68,565,700	191,010,147

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							HWBA
	OT 17600	Dedicated	0.00	0	8,800	0	0	8,800
	OT 18100	Dedicated	0.00	0	10,000	0	0	10,000
	OT 22003	General	0.00	0	13,000	0	0	13,000
	OT 22005	Dedicated	0.00	0	38,500	0	1,340,600	1,379,100
			0.00	0	70,300	0	1,340,600	1,410,900
6.41	FTP Transfers							HWBA
	This decision unit reflects a transfer of 15 FTP from AMH to Health to support COVID relief efforts - these are temporary transfers to mitigate requesting additional FTP authority for the department. In addition, transfer 3.25 FTP from AMH to State Hospital West based on anticipated needs.							
	OT 22005	Dedicated	15.00	0	0	0	0	0
			15.00	0	0	0	0	0
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
	OT 17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	OT 18100	Dedicated	0.00	0	10,000	0	0	10,000
	22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
	OT 22002	Federal	0.00	5,580,047	56,462,600	0	14,534,400	76,577,047
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	OT 22003	General	0.00	0	13,000	0	0	13,000
	22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
	OT 22005	Dedicated	15.00	0	169,000	0	2,510,100	2,679,100
	34430	Federal	0.00	17,900	982,100	0	0	1,000,000
	49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
			186.68	20,010,847	102,503,900	0	69,906,300	192,421,047
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWBA
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	(2,970,900)	(56,452,300)	0	(14,115,300)	(73,538,500)
			0.00	(2,970,900)	(56,452,300)	0	(14,115,300)	(73,538,500)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWBA
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	(2,609,100)	(10,300)	0	(419,100)	(3,038,500)
	OT 22005	Dedicated	0.00	0	(130,500)	0	(1,169,500)	(1,300,000)
			0.00	(2,609,100)	(140,800)	0	(1,588,600)	(4,338,500)
FY 2024 Base								
9.00	FY 2024 Base							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
18100	Dedicated	0.00	0	120,000	0	0	120,000
22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
OT 22002	Federal	0.00	47	0	0	0	47
22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
OT 22005	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	17,900	982,100	0	0	1,000,000
49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	14,430,847	45,840,500	0	52,861,800	113,133,147

**Program Maintenance**

10.11 Change in Health Benefit Costs HWBA

## Change in Health Benefit Costs

17600	Dedicated	0.00	1,300	0	0	0	1,300
22002	Federal	0.00	174,300	0	0	0	174,300
22003	General	0.00	23,100	0	0	0	23,100
22005	Dedicated	0.00	31,500	0	0	0	31,500
		0.00	230,200	0	0	0	230,200

10.12 Change in Variable Benefit Costs HWBA

This decision unit reflects a change in variable benefits costs.

17600	Dedicated	0.00	(200)	0	0	0	(200)
22002	Federal	0.00	(51,500)	0	0	0	(51,500)
22003	General	0.00	(6,800)	0	0	0	(6,800)
22005	Dedicated	0.00	(9,300)	0	0	0	(9,300)
		0.00	(67,800)	0	0	0	(67,800)

10.61 Salary Multiplier - Regular Employees HWBA

## Salary Adjustments - Regular Employees

17600	Dedicated	0.00	500	0	0	0	500
22002	Federal	0.00	110,426	0	0	0	110,426
22003	General	0.00	14,691	0	0	0	14,691
22005	Dedicated	0.00	19,974	0	0	0	19,974
		0.00	145,591	0	0	0	145,591

10.62 Salary Multiplier - Group and Temporary HWBA

## Salary Adjustments - Group and Temporary

22002	Federal	0.00	5,400	0	0	0	5,400
22003	General	0.00	700	0	0	0	700
22005	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	7,100	0	0	0	7,100

**FY 2024 Total Maintenance**

11.00 FY 2024 Total Maintenance HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	67,300	205,000	0	82,600	354,900
18100	Dedicated	0.00	0	120,000	0	0	120,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal		0.00	9,959,626	16,468,600	0	37,534,500	63,962,726
OT 22002	Federal		0.00	47	0	0	0	47
22003	General		0.00	2,140,091	925,400	0	2,829,600	5,895,091
22005	Dedicated		170.68	2,560,974	5,462,700	0	11,136,200	19,159,874
OT 22005	Dedicated		0.00	0	0	0	0	0
34430	Federal		0.00	17,900	982,100	0	0	1,000,000
49900	Dedicated		0.00	0	2,706,700	0	1,278,900	3,985,600
			171.68	14,745,938	45,840,500	0	52,861,800	113,448,238

**Line Items****12.03 Public Health Infrastructure ARPA and Non-ARPA Funding** HWBA

The Division of Public Health is requesting \$4,065,200 of federal spending authority in Physical Health Services, which includes \$2,980,000 in ARPA (one-time) and \$1,085,200 in non-ARPA (ongoing) funding to implement the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity.

Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

22002	Federal		0.00	551,331	311,700	0	222,200	1,085,231
OT 22002	Federal		0.00	385,386	80,200	0	2,514,400	2,979,986
			0.00	936,717	391,900	0	2,736,600	4,065,217

**12.13 Idaho Healthcare Directive Registry** HWBA

The Division of Public Health is requesting additional \$234,500 ongoing general funds in Physical Health Services to support the Idaho Healthcare Directive Registry (IHDR). The new Idaho Healthcare Directive Registry went live on October 11, 2021 and is housed in the in the division's Bureau of Rural Health & Primary Care (BRH-PC). The IHDR allows Idahoans to securely create, store, and share their advance directive at no cost.

22003	General		0.00	94,527	140,000	0	0	234,527
			0.00	94,527	140,000	0	0	234,527

**12.14 Vital Records Personnel Receipt Authority** HWBA

The Division of Public Health is requesting \$143,300 in ongoing spending authority in Physical Health Services to cover existing positions and several reclassifications. The Bureau of Vital Records and Health Statistics collects sufficient receipts to accommodate these actions but does not have sufficient spending authority in personnel. The Bureau of Vital Records and Health Statistics responds to customer requests for vital records. Records requested are used for a variety of reasons, including placing newborn children on health insurance, going to school, obtaining passports and drivers licenses, claiming death benefits, and genealogy.

22005	Dedicated		0.00	143,300	0	0	0	143,300
			0.00	143,300	0	0	0	143,300

**12.16 Epidemiology, Surveillance, and Immunization Non-ARPA Funding** HWBA

The Division of Public Health is requesting \$32,244,400 one-time in Physical Health Services. The activities associated with this funding are for response to the ongoing COVID-19 pandemic and include testing, case investigations, data and surveillance and the provision for immunizations. These grant funds can be expended through 7/31/2024.

OT 22002	Federal		0.00	3,449,000	19,045,400	0	9,750,000	32,244,400
			0.00	3,449,000	19,045,400	0	9,750,000	32,244,400

**12.20 Rural Provider Loan Repayment ARPA Funding** HWBA

The Bureau of Rural Health & Primary Care (BRH-PC), Division of Public Health, is requesting one-time American Rescue Plan Act spending authority in Physical Health Services in the amount of \$644,200 to implement the State Loan Repayment Program (SLRP). The State Loan Repayment Program is designed to provide medical education loan repayment for a variety of disciplines providing care in federally-designated Health Professional Shortage Areas (HPSAs). Program awards will be prioritized based on the high need for primary care physicians, registered nurses, psychiatrists, and mental health professionals (including those with substance use training), serving critical access hospitals, state mental health institutions, and other qualifying facilities in rural communities.

OT 22002	Federal		0.00	44,233	0	0	600,000	644,233
			0.00	44,233	0	0	600,000	644,233

**12.21 Congregate Settings Infection Control and Immunization ARPA Funding** HWBA

The Division of Public Health is requesting one-time federal authority in Physical Health Services in the amount of \$12,097,700 to support partners in the mitigation of COVID-19. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Rescue Plan Act (ARPA) of 2021.								
This request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the residents of Idaho.								
OT 22002	Federal		0.00	330,500	3,626,700	0	8,140,500	12,097,700
			0.00	330,500	3,626,700	0	8,140,500	12,097,700
12.22	Health Disparities Initiative Non-ARPA Funding							HWBA
The Division of Public Health is requesting one-time spending authority for Physical Health Services in the amount of \$8,205,400 to continue year two of a two-year grant to address COVID-19 health disparities in underserved Idaho communities. During the 2022 legislative session, the Legislature approved a one-time line item request for spending authority of \$18,913,900 allowing the program to continue through SFY 2023 and this request will provide for continued spending through SFY 2024.								
OT 22002	Federal		0.00	487,500	4,890,000	0	2,827,900	8,205,400
			0.00	487,500	4,890,000	0	2,827,900	8,205,400
12.23	Vital Records System Modernization CARES Funding							HWBA
The Division of Public Health is requesting one-time authority in the amount of \$200,000 in Physical Health Services for SFY 2024. These funds will support contracted work to modernize the division's data sharing and communication with the National Center for Health Statistics.								
OT 22002	Federal		0.00	0	200,000	0	0	200,000
			0.00	0	200,000	0	0	200,000
12.24	Maternal Infant and Early Childhood Home Visiting ARPA Funding							HWBA
The Division of Public Health is requesting one-time authority in Physical Health Services in the amount of \$395,000 for home visiting services. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. The purpose of the Idaho MIECHV program is to support the delivery of coordinated and comprehensive high-quality and voluntary early childhood home visiting services to eligible families. The federal government intends for these funds to support home visiting activities that address immediate needs of parents, children, and families related to the COVID-19 public health emergency.								
OT 22002	Federal		0.00	0	55,000	0	340,000	395,000
			0.00	0	55,000	0	340,000	395,000
12.27	Ukrainian Immunization ARPA Funding							HWBA
The Division of Public Health is requesting \$521,900 one-time in Physical Health Services to support the Idaho immunization information system and to support the purchase of adult polio vaccine for recently displaced Ukrainians resettled into Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.								
OT 22002	Federal		0.00	94,406	427,500	0	0	521,906
			0.00	94,406	427,500	0	0	521,906
12.28	Lead Testing in Drinking Water School and Child Care Program							HWBA
The Division of Public Health is requesting \$223,100 in ongoing federal spending authority in Physical Health Services. This work supports the Lead Testing in School and Child Care Program Drinking Water Grant Program. Existing personnel will provide limited oversight of the program and ensure grant reporting and compliance.								
22002	Federal		0.00	0	0	0	223,100	223,100
			0.00	0	0	0	223,100	223,100
FY 2024 Total								
13.00	FY 2024 Total							HWBA
17200	Dedicated		0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated		1.00	67,300	205,000	0	82,600	354,900
18100	Dedicated		0.00	0	120,000	0	0	120,000
22002	Federal		0.00	10,510,957	16,780,300	0	37,979,800	65,271,057
OT 22002	Federal		0.00	4,791,072	28,324,800	0	24,172,800	57,288,672
22003	General		0.00	2,234,618	1,065,400	0	2,829,600	6,129,618
22005	Dedicated		170.68	2,704,274	5,462,700	0	11,136,200	19,303,174
OT 22005	Dedicated		0.00	0	0	0	0	0
34430	Federal		0.00	17,900	982,100	0	0	1,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	20,326,121	74,617,000	0	77,479,900	172,423,021



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Division of Public Health Services							HW01
Appropriation Unit	Emergency Medical Services							HWBB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWBB
	S1173,S1212							
	17800	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	105,200	327,000	0	0	432,200
	22002	Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
	22003	General	0.00	64,400	85,000	0	0	149,400
	22005	Dedicated	15.38	701,900	551,400	0	0	1,253,300
			42.84	3,430,500	3,087,900	0	6,014,200	12,532,600
1.21	Account Transfers							HWBB
	17800	Dedicated	0.00	0	(390,000)	217,500	172,500	0
	22003	General	0.00	0	(85,000)	85,000	0	0
			0.00	0	(475,000)	302,500	172,500	0
1.31	Transfers Between Programs							HWBB
	Transfers Between Public Health Programs							
	22002	Federal	0.00	(65,000)	0	0	0	(65,000)
			0.00	(65,000)	0	0	0	(65,000)
1.61	Reverted Appropriation Balances							HWBB
	17800	Dedicated	0.00	(104,800)	(234,900)	(85,100)	(88,200)	(513,000)
	19000	Dedicated	0.00	0	0	0	(102,000)	(102,000)
	19200	Dedicated	0.00	(1,500)	(197,700)	0	0	(199,200)
	22002	Federal	0.00	(28,000)	(508,600)	0	(631,100)	(1,167,700)
	22003	General	0.00	(1,700)	0	0	0	(1,700)
	22005	Dedicated	0.00	(100)	(271,200)	0	0	(271,300)
			0.00	(136,100)	(1,212,400)	(85,100)	(821,300)	(2,254,900)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWBB
	17800	Dedicated	25.96	1,582,300	775,300	132,400	84,300	2,574,300
	19000	Dedicated	0.00	0	0	0	1,598,000	1,598,000
	19200	Dedicated	1.50	103,700	129,300	0	0	233,000
	22002	Federal	0.00	778,900	215,700	0	3,683,100	4,677,700
	22003	General	0.00	62,700	0	85,000	0	147,700
	22005	Dedicated	15.38	701,800	280,200	0	0	982,000
			42.84	3,229,400	1,400,500	217,400	5,365,400	10,212,700
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWBB
	H0767,H0661							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17800	Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated		1.50	113,400	327,000	0	0	440,400
22002	Federal		0.00	922,300	724,300	0	4,314,200	5,960,800
OT 22002	Federal		0.00	0	5,075,000	0	575,000	5,650,000
22003	General		0.00	68,100	85,000	0	0	153,100
22005	Dedicated		15.38	742,600	551,400	0	0	1,294,000
OT 34430	Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation HWBB

17800	Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated		1.50	113,400	327,000	0	0	440,400
22002	Federal		0.00	922,300	724,300	0	4,314,200	5,960,800
OT 22002	Federal		0.00	0	5,075,000	0	575,000	5,650,000
22003	General		0.00	68,100	85,000	0	0	153,100
22005	Dedicated		15.38	742,600	551,400	0	0	1,294,000
OT 34430	Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures HWBB

17800	Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated		1.50	113,400	327,000	0	0	440,400
22002	Federal		0.00	922,300	724,300	0	4,314,200	5,960,800
OT 22002	Federal		0.00	0	5,075,000	0	575,000	5,650,000
22003	General		0.00	68,100	85,000	0	0	153,100
22005	Dedicated		15.38	742,600	551,400	0	0	1,294,000
OT 34430	Federal		0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200

Base Adjustments

8.41 Removal of One-Time Expenditures - Original Appropriation HWBB

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal		0.00	0	(5,075,000)	0	(575,000)	(5,650,000)
OT 34430	Federal		0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	(5,075,000)	0	(3,075,000)	(8,150,000)

FY 2024 Base

9.00 FY 2024 Base HWBB

17800	Dedicated		25.96	1,827,700	1,400,200	0	0	3,227,900
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
19200	Dedicated		1.50	113,400	327,000	0	0	440,400
22002	Federal		0.00	922,300	724,300	0	4,314,200	5,960,800
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	68,100	85,000	0	0	153,100
22005	Dedicated		15.38	742,600	551,400	0	0	1,294,000
OT 34430	Federal		0.00	0	0	0	0	0
			42.84	3,674,100	3,087,900	0	6,014,200	12,776,200

**Program Maintenance**

10.11 Change in Health Benefit Costs HWBB

## Change in Health Benefit Costs

17800	Dedicated		0.00	30,900	0	0	0	30,900
19200	Dedicated		0.00	1,550	0	0	0	1,550
22002	Federal		0.00	10,900	0	0	0	10,900
22003	General		0.00	800	0	0	0	800
22005	Dedicated		0.00	7,100	0	0	0	7,100
			0.00	51,250	0	0	0	51,250

10.12 Change in Variable Benefit Costs HWBB

This decision unit reflects a change in variable benefits costs.

17800	Dedicated		0.00	(6,900)	0	0	0	(6,900)
19200	Dedicated		0.00	(456)	0	0	0	(456)
22002	Federal		0.00	(3,600)	0	0	0	(3,600)
22003	General		0.00	(273)	0	0	0	(273)
22005	Dedicated		0.00	(2,430)	0	0	0	(2,430)
			0.00	(13,659)	0	0	0	(13,659)

10.61 Salary Multiplier - Regular Employees HWBB

## Salary Adjustments - Regular Employees

17800	Dedicated		0.00	14,793	0	0	0	14,793
19200	Dedicated		0.00	971	0	0	0	971
22002	Federal		0.00	7,691	0	0	0	7,691
22003	General		0.00	581	0	0	0	581
22005	Dedicated		0.00	5,008	0	0	0	5,008
			0.00	29,044	0	0	0	29,044

10.62 Salary Multiplier - Group and Temporary HWBB

## Salary Adjustments - Group and Temporary

17800	Dedicated		0.00	100	0	0	0	100
22002	Federal		0.00	200	0	0	0	200
22005	Dedicated		0.00	200	0	0	0	200
			0.00	500	0	0	0	500

**FY 2024 Total Maintenance**

11.00 FY 2024 Total Maintenance HWBB

17800	Dedicated		25.96	1,866,593	1,400,200	0	0	3,266,793
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated		1.50	115,465	327,000	0	0	442,465

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	937,491	724,300	0	4,314,200	5,975,991
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	69,208	85,000	0	0	154,208
22005	Dedicated	15.38	752,478	551,400	0	0	1,303,878
OT 34430	Federal	0.00	0	0	0	0	0
		42.84	3,741,235	3,087,900	0	6,014,200	12,843,335

**Line Items**12.04 State Comm Career Ladder HWBB

The Division of Public Health is requesting an increase in ongoing dedicated fund authority in Emergency Medical Services (EMS) in the amount of \$75,800 to create a permanent step ladder career path for eligible State Communications (StateComm) staff through the use of incentive payments. The goal is to recruit and retain seasoned dispatch employees at the State Communications Center who possess critical, specialized skills through step pay incentives.

17800	Dedicated	0.00	75,800	0	0	0	75,800
		0.00	75,800	0	0	0	75,800

12.05 EMS Rule of 80 HWBB

The Division of Public Health is requesting an increase in ongoing dedicated fund authority in Emergency Medical Services (EMS) & Preparedness in the amount of \$2,400 to cover internal costs to move 14 State Communications (StateComm) staff from the PERSI Rule of 90 to the Rule of 80 for retirement.

17800	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	2,400	0	0	0	2,400

12.26 Crisis Response Workforce ARPA Funding HWBB

The Division of Public Health is requesting \$5,801,900 one-time in Emergency Medical Services to establish, expand, train, and sustain state, tribal, and local public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs and community based organizations. Mini-grants will be offered to K-12 schools, universities, and colleges; tribal governments; local public health districts; faith-based organizations; daycare facilities, and other public/private sector businesses.

OT 22002	Federal	0.00	0	1,500,000	0	4,301,900	5,801,900
		0.00	0	1,500,000	0	4,301,900	5,801,900

**FY 2024 Total**13.00 FY 2024 Total HWBB

17800	Dedicated	25.96	1,944,793	1,400,200	0	0	3,344,993
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	115,465	327,000	0	0	442,465
22002	Federal	0.00	937,491	724,300	0	4,314,200	5,975,991
OT 22002	Federal	0.00	0	1,500,000	0	4,301,900	5,801,900
22003	General	0.00	69,208	85,000	0	0	154,208
22005	Dedicated	15.38	752,478	551,400	0	0	1,303,878
OT 34430	Federal	0.00	0	0	0	0	0
		42.84	3,819,435	4,587,900	0	10,316,100	18,723,435

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Division of Public Health Services						HW01
<b>Appropriation Unit</b>	Laboratory Services						HWBC
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWBC
	S1173,S1212						
	22002 Federal	0.00	1,083,500	939,300	0	0	2,022,800
	OT 22002 Federal	0.00	177,400	3,571,500	0	0	3,748,900
	22003 General	0.00	1,923,100	354,700	0	0	2,277,800
	22005 Dedicated	39.00	411,000	279,300	0	0	690,300
		39.00	3,595,000	5,144,800	0	0	8,739,800
1.21	Account Transfers						HWBC
	22002 Federal	0.00	0	(324,500)	324,500	0	0
	OT 22002 Federal	0.00	0	(238,000)	238,000	0	0
	22005 Dedicated	0.00	(308,900)	228,900	80,000	0	0
		0.00	(308,900)	(333,600)	642,500	0	0
1.31	Transfers Between Programs						HWBC
	Transfers Between Public Health Programs						
	22002 Federal	0.00	65,000	0	0	0	65,000
		0.00	65,000	0	0	0	65,000
1.61	Reverted Appropriation Balances						HWBC
	22002 Federal	0.00	(2,100)	(178,500)	(100)	0	(180,700)
	OT 22002 Federal	0.00	0	(265,000)	0	0	(265,000)
	22003 General	0.00	(22,800)	0	0	0	(22,800)
	22005 Dedicated	0.00	(102,100)	(1,000)	0	0	(103,100)
		0.00	(127,000)	(444,500)	(100)	0	(571,600)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWBC
	22002 Federal	0.00	1,146,400	436,300	324,400	0	1,907,100
	OT 22002 Federal	0.00	177,400	3,068,500	238,000	0	3,483,900
	22003 General	0.00	1,900,300	354,700	0	0	2,255,000
	22005 Dedicated	39.00	0	507,200	80,000	0	587,200
		39.00	3,224,100	4,366,700	642,400	0	8,233,200
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWBC
	H0767,H0661						
	22002 Federal	0.00	1,172,600	939,300	0	0	2,111,900
	OT 22002 Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003 General	0.00	2,055,400	353,300	0	0	2,408,700
	OT 22003 General	0.00	0	0	77,500	0	77,500
	22005 Dedicated	39.00	421,100	279,300	0	0	700,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
	OT 22002	Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
	OT 22003	General	0.00	0	0	77,500	0	77,500
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
	OT 22002	Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
	OT 22003	General	0.00	0	0	77,500	0	77,500
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWBC
This decision unit removes one-time appropriation for FY 2023.								
	OT 22002	Federal	0.00	(193,800)	(1,156,100)	(150,000)	0	(1,499,900)
	OT 22003	General	0.00	0	0	(77,500)	0	(77,500)
			0.00	(193,800)	(1,156,100)	(227,500)	0	(1,577,400)
FY 2024 Base								
9.00	FY 2024 Base							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,649,100	1,571,900	0	0	5,221,000
Program Maintenance								
10.11	Change in Health Benefit Costs							HWBC
Change in Health Benefit Costs								
	22002	Federal	0.00	21,600	0	0	0	21,600
	22003	General	0.00	27,200	0	0	0	27,200
			0.00	48,800	0	0	0	48,800
10.12	Change in Variable Benefit Costs							HWBC
This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(6,200)	0	0	0	(6,200)
	22003	General	0.00	(7,800)	0	0	0	(7,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(14,000)	0	0	0	(14,000)
10.61	Salary Multiplier - Regular Employees						HWBC
	Salary Adjustments - Regular Employees						
	22002 Federal	0.00	13,240	0	0	0	13,240
	22003 General	0.00	16,559	0	0	0	16,559
		0.00	29,799	0	0	0	29,799
10.62	Salary Multiplier - Group and Temporary						HWBC
	Salary Adjustments - Group and Temporary						
	22002 Federal	0.00	200	0	0	0	200
	22003 General	0.00	200	0	0	0	200
		0.00	400	0	0	0	400

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						HWBC
	22002 Federal	0.00	1,201,440	939,300	0	0	2,140,740
	OT 22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	2,091,559	353,300	0	0	2,444,859
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	39.00	421,100	279,300	0	0	700,400
		39.00	3,714,099	1,571,900	0	0	5,285,999

**Line Items**12.18 ELC AMD and SHARP ARPA Funding HWBC

The Division of Public Health is requesting one-time authority of ARPA funds for Laboratory Services in the amount of \$1,542,400. This funding will continue to support whole genome sequencing for SARS-CoV-2 variant detection in clinical and wastewater samples and enhance the ability of the state to detect and prevent hospital acquired infections from antimicrobial resistant bacteria.

OT 22002	Federal	0.00	251,900	1,090,500	200,000	0	1,542,400
		0.00	251,900	1,090,500	200,000	0	1,542,400

12.19 ELC Enhancing Detection Non-ARPA Funding HWBC

The Division of Public Health is requesting one-time funding authority in Laboratory Services in the amount of \$1,543,200. This funding will continue providing COVID-19 testing support for Idaho's high priority populations and support the statewide wastewater surveillance program.

OT 22002	Federal	0.00	392,000	1,151,200	0	0	1,543,200
		0.00	392,000	1,151,200	0	0	1,543,200

**FY 2024 Total**13.00 FY 2024 Total HWBC

22002	Federal	0.00	1,201,440	939,300	0	0	2,140,740
OT 22002	Federal	0.00	643,900	2,241,700	200,000	0	3,085,600
22003	General	0.00	2,091,559	353,300	0	0	2,444,859
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	39.00	421,100	279,300	0	0	700,400
		39.00	4,357,999	3,813,600	200,000	0	8,371,599

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Division of Public Health Services						HW01
<b>Appropriation Unit</b>	Suicide Prevention and Awareness						HWBD
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWBD
	S1173,S1212						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	0.00	297,900	820,500	0	644,600	1,763,000
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	297,900	935,500	0	724,600	1,958,000
1.21	Account Transfers						HWBD
	22002 Federal	0.00	0	(105,000)	0	105,000	0
	22003 General	0.00	0	(536,400)	0	536,400	0
		0.00	0	(641,400)	0	641,400	0
1.31	Transfers Between Programs						HWBD
	Transfers Between Public Health Programs						
	22002 Federal	0.00	0	0	0	100,000	100,000
		0.00	0	0	0	100,000	100,000
1.61	Reverted Appropriation Balances						HWBD
	22002 Federal	0.00	0	(9,800)	0	0	(9,800)
	22003 General	0.00	(5,800)	(43,600)	0	(4,400)	(53,800)
		0.00	(5,800)	(53,400)	0	(4,400)	(63,600)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWBD
	22002 Federal	0.00	0	200	0	285,000	285,200
	22003 General	0.00	292,100	240,500	0	1,176,600	1,709,200
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	292,100	240,700	0	1,461,600	1,994,400
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWBD
	H0767,H0661						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	0.00	318,700	820,500	0	644,600	1,783,800
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	724,600	1,978,800
<b>Appropriation Adjustment</b>							
4.37	Ryan White Receipt Authority, Public Health Infrastructure Grant, and Other New Public Health Grant Funding						HWBD
	Ryan White Receipt Authority						
	The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. The HIV Care Program relies on receipts to pay the reduced prices for AIDS Drug Assistance medications that the state program is eligible to pay. The state AIDS Drug Assistance Program (ADAP) in the HIV Care program is eligible to receive 340B discounts on medication prices. The 340B Program is a federal drug pricing program that enables covered entities to stretch						



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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scarce federal resources to reach more eligible patients by providing outpatient drugs at significantly reduced prices.

#### Public Health Infrastructure ARPA Funding

The Division of Public Health is requesting \$515,300 of one-time spending authority of American Rescue Plan Act (ARPA) funds. This request for funding is needed to begin implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity at both the state and local level. The positions to be funded with this request will be handled within the Department's vacancy rate. This request would fund a program manager/workforce director (required by grant), a health program specialist/evaluator (required by grant) and a health program manager/grant manager. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

#### Suicide Prevention 988 Crisis Line ARPA Funding

The Division of Public Health is requesting \$318,500 one-time in Suicide Prevention and Awareness in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. This funding is available from April 30, 2022, to April 29, 2024.

The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

#### Physical Health Personnel FF Authority

The Division of Public Health is requesting \$2,801,700 (\$288,800 is ongoing and \$2,512,900 is one-time). The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds because the need for additional personnel, personnel actions and because the division did not request sufficient spending authority during the last legislative session in its ARPA request

#### Ukrainian Refugee Immunization ARPA Funding

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. These funds will support changes to the Idaho immunization information system and fund the purchase of adult polio vaccine to recently displaced Ukrainians resettled in Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

OT 22002	Federal	0.00	0	0	0	318,500	318,500
		0.00	0	0	0	318,500	318,500

#### FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
OT 22002	Federal	0.00	0	0	0	318,500	318,500
22003	General	0.00	318,700	820,500	0	644,600	1,783,800
22005	Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	1,043,100	2,297,300

#### FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
OT 22002	Federal	0.00	0	0	0	318,500	318,500
22003	General	0.00	318,700	820,500	0	644,600	1,783,800
22005	Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	1,043,100	2,297,300

#### Base Adjustments

8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation HWBD

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal	0.00	0	0	0	(318,500)	(318,500)
		0.00	0	0	0	(318,500)	(318,500)

#### FY 2024 Base

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2024 Base							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	318,700	820,500	0	644,600	1,783,800
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	318,700	935,500	0	724,600	1,978,800

**Program Maintenance**

10.11	Change in Health Benefit Costs							HWBD
	Change in Health Benefit Costs							
	22003	General	0.00	4,375	0	0	0	4,375
			0.00	4,375	0	0	0	4,375
10.12	Change in Variable Benefit Costs							HWBD
	This decision unit reflects a change in variable benefits costs.							
	22003	General	0.00	(1,300)	0	0	0	(1,300)
			0.00	(1,300)	0	0	0	(1,300)
10.61	Salary Multiplier - Regular Employees							HWBD
	Salary Adjustments - Regular Employees							
	22003	General	0.00	2,758	0	0	0	2,758
			0.00	2,758	0	0	0	2,758

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	324,533	820,500	0	644,600	1,789,633
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	324,533	935,500	0	724,600	1,984,633

**Line Items**

12.25	Suicide Prevention 988 Crisis Line ARPA Funding							HWBD
	The Division of Public Health is requesting one-time ARPA federal spending authority in Suicide Prevention and Awareness in the amount of \$324,000. This funding is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. The funding is available from April 30, 2022, to April 29, 2024. A supplemental request was also made for SFY 2023 in the amount of \$318,500. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of subgrantee, Idaho Crisis and Suicide Hotline (ICSH).							
	OT 22002	Federal	0.00	0	0	0	324,000	324,000
			0.00	0	0	0	324,000	324,000

**FY 2024 Total**

13.00	FY 2024 Total							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	OT 22002	Federal	0.00	0	0	0	324,000	324,000
	22003	General	0.00	324,533	820,500	0	644,600	1,789,633
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	324,533	935,500	0	1,048,600	2,308,633

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Division of Public Health Services								HW01
Appropriation Unit	Healthcare Policy Initiatives								HWKB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWKB
S1173,S1212									
	22002	Federal	0.00	92,900	33,000	0	356,300	482,200	
	22003	General	0.00	94,000	233,000	0	143,700	470,700	
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200	
			2.00	264,100	341,000	0	500,000	1,105,100	
1.31	Transfers Between Programs								HWKB
Transfers Between Public Health Programs									
	22002	Federal	0.00	0	0	0	25,800	25,800	
			0.00	0	0	0	25,800	25,800	
1.61	Reverted Appropriation Balances								HWKB
	22002	Federal	0.00	(1,700)	(7,400)	0	0	(9,100)	
	22003	General	0.00	(2,700)	(7,400)	0	(25,800)	(35,900)	
	22005	Dedicated	0.00	(77,200)	(75,000)	0	0	(152,200)	
			0.00	(81,600)	(89,800)	0	(25,800)	(197,200)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWKB
	22002	Federal	0.00	91,200	25,600	0	382,100	498,900	
	22003	General	0.00	91,300	225,600	0	117,900	434,800	
	22005	Dedicated	2.00	0	0	0	0	0	
			2.00	182,500	251,200	0	500,000	933,700	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWKB
H0767,H0661									
	22002	Federal	0.00	99,200	33,000	0	356,300	488,500	
	22003	General	0.00	100,200	233,000	0	143,700	476,900	
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200	
			2.00	276,600	341,000	0	500,000	1,117,600	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								HWKB
	22002	Federal	0.00	99,200	33,000	0	356,300	488,500	
	22003	General	0.00	100,200	233,000	0	143,700	476,900	
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200	
			2.00	276,600	341,000	0	500,000	1,117,600	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								HWKB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	99,200	33,000	0	356,300	488,500
	22003	General	0.00	100,200	233,000	0	143,700	476,900
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	276,600	341,000	0	500,000	1,117,600
FY 2024 Base								
9.00	FY 2024 Base							HWKB
	22002	Federal	0.00	99,200	33,000	0	356,300	488,500
	22003	General	0.00	100,200	233,000	0	143,700	476,900
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	276,600	341,000	0	500,000	1,117,600
Program Maintenance								
10.11	Change in Health Benefit Costs							HWKB
	Change in Health Benefit Costs							
	22002	Federal	0.00	1,200	0	0	0	1,200
	22003	General	0.00	1,300	0	0	0	1,300
			0.00	2,500	0	0	0	2,500
10.12	Change in Variable Benefit Costs							HWKB
	This decision unit reflects a change in variable benefits costs.							
	22002	Federal	0.00	(408)	0	0	0	(408)
	22003	General	0.00	(408)	0	0	0	(408)
			0.00	(816)	0	0	0	(816)
10.61	Salary Multiplier - Regular Employees							HWKB
	Salary Adjustments - Regular Employees							
	22002	Federal	0.00	852	0	0	0	852
	22003	General	0.00	752	0	0	0	752
			0.00	1,604	0	0	0	1,604
10.62	Salary Multiplier - Group and Temporary							HWKB
	Salary Adjustments - Group and Temporary							
	22003	General	0.00	100	0	0	0	100
			0.00	100	0	0	0	100
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWKB
	22002	Federal	0.00	100,844	33,000	0	356,300	490,144
	22003	General	0.00	101,944	233,000	0	143,700	478,644
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	279,988	341,000	0	500,000	1,120,988
FY 2024 Total								
13.00	FY 2024 Total							HWKB
	22002	Federal	0.00	100,844	33,000	0	356,300	490,144
	22003	General	0.00	101,944	233,000	0	143,700	478,644
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	279,988	341,000	0	500,000	1,120,988

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare							270	
Division	Division of Welfare							HW02	
Appropriation Unit	Self-Reliance Operations							HWCA	
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation							HWCA	
H0369,H0200,H0395,H0400,S1212									
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400	
OT	22002	Federal	0.00	201,200	19,716,700	0	0	19,917,900	
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000	
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500	
			613.50	43,076,300	46,444,500	0	0	89,520,800	
1.21	Account Transfers							HWCA	
	22003	General	0.00	(500,000)	500,000	0	0	0	
			0.00	(500,000)	500,000	0	0	0	
1.31	Transfers Between Programs							HWCA	
General Fund Authority									
	22003	General	0.00	0	(400,000)	0	0	(400,000)	
			0.00	0	(400,000)	0	0	(400,000)	
Receipt and Dedicated Authority									
	22005	Dedicated	0.00	0	(500,000)	0	0	(500,000)	
			0.00	0	(500,000)	0	0	(500,000)	
1.61	Reverted Appropriation Balances							HWCA	
	22002	Federal	0.00	(1,322,300)	(8,865,100)	0	0	(10,187,400)	
OT	22002	Federal	0.00	(191,800)	(14,313,900)	0	0	(14,505,700)	
	22003	General	0.00	(85,000)	(247,400)	0	0	(332,400)	
	22005	Dedicated	0.00	(373,600)	(514,900)	0	0	(888,500)	
			0.00	(1,972,700)	(23,941,300)	0	0	(25,914,000)	
1.81	CY Executive Carry Forward							HWCA	
	OT	22002	Federal	0.00	0	(305,900)	0	0	(305,900)
	OT	22003	General	0.00	0	(186,300)	0	0	(186,300)
			0.00	0	(492,200)	0	0	(492,200)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures							HWCA	
	22002	Federal	0.00	25,415,400	8,632,600	0	0	34,048,000	
OT	22002	Federal	0.00	9,400	5,096,900	0	0	5,106,300	
	22003	General	0.00	14,761,900	5,543,700	0	0	20,305,600	
OT	22003	General	0.00	0	(186,300)	0	0	(186,300)	
	22005	Dedicated	613.50	416,900	2,524,100	0	0	2,941,000	
			613.50	40,603,600	21,611,000	0	0	62,214,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWCA
	H0764							
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
	OT 22002	Federal	0.00	0	1,662,000	0	0	1,662,000
	22003	General	0.00	16,599,500	5,687,400	0	0	22,286,900
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	28,379,800	0	0	74,640,500
<b>Appropriation Adjustment</b>								
4.38	Child Care Stabilization ARPA Funding							HWCA
	The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time spending authority of \$43,175,000 allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.							
	OT 22002	Federal	0.00	0	350,000	0	0	350,000
			0.00	0	350,000	0	0	350,000
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
	OT 22002	Federal	0.00	0	2,012,000	0	0	2,012,000
	22003	General	0.00	16,599,500	5,687,400	0	0	22,286,900
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	28,729,800	0	0	74,990,500
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward (ECF)							HWCA
	OT 22002	Federal	0.00	0	305,900	0	0	305,900
	OT 22003	General	0.00	0	186,300	0	0	186,300
			0.00	0	492,200	0	0	492,200
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
	OT 22002	Federal	0.00	0	2,317,900	0	0	2,317,900
	22003	General	0.00	16,599,500	5,687,400	0	0	22,286,900
	OT 22003	General	0.00	0	186,300	0	0	186,300
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	29,222,000	0	0	75,482,700
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWCA
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	0	(1,662,000)	0	0	(1,662,000)
			0.00	0	(1,662,000)	0	0	(1,662,000)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWCA
<b>Run Date:</b>			9/1/22 2:24 PM					Page 29

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2023.								
OT 22002	Federal		0.00	0	(350,000)	0	0	(350,000)
			0.00	0	(350,000)	0	0	(350,000)
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							HWCA
22002	Federal		0.00	28,846,900	17,491,400	0	0	46,338,300
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	16,599,500	5,687,400	0	0	22,286,900
22005	Dedicated		613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	26,717,800	0	0	72,978,500
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWCA
Change in Health Benefit Costs								
22002	Federal		0.00	479,300	0	0	0	479,300
22003	General		0.00	287,600	0	0	0	287,600
			0.00	766,900	0	0	0	766,900
10.12	Change in Variable Benefit Costs							HWCA
This decision unit reflects a change in variable benefits costs.								
22002	Federal		0.00	(110,500)	0	0	0	(110,500)
22003	General		0.00	(66,300)	0	0	0	(66,300)
			0.00	(176,800)	0	0	0	(176,800)
10.61	Salary Multiplier - Regular Employees							HWCA
Salary Adjustments - Regular Employees								
22002	Federal		0.00	235,408	0	0	0	235,408
22003	General		0.00	141,268	0	0	0	141,268
			0.00	376,676	0	0	0	376,676
10.62	Salary Multiplier - Group and Temporary							HWCA
Salary Adjustments - Group and Temporary								
22002	Federal		0.00	3,300	0	0	0	3,300
22003	General		0.00	2,000	0	0	0	2,000
			0.00	5,300	0	0	0	5,300
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							HWCA
22002	Federal		0.00	29,454,408	17,491,400	0	0	46,945,808
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	16,964,068	5,687,400	0	0	22,651,468
22005	Dedicated		613.50	814,300	3,539,000	0	0	4,353,300
			613.50	47,232,776	26,717,800	0	0	73,950,576

**Line Items**

12.15 Child Care Stabilization ARPA Funding HWCA

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 to be allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.								
OT	22002	Federal	0.00	0	350,000	0	0	350,000
			0.00	0	350,000	0	0	350,000

FY 2024 Total

13.00	FY 2024 Total								HWCA
	22002	Federal	0.00	29,454,408	17,491,400	0	0	46,945,808	
	OT 22002	Federal	0.00	0	350,000	0	0	350,000	
	22003	General	0.00	16,964,068	5,687,400	0	0	22,651,468	
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300	
			613.50	47,232,776	27,067,800	0	0	74,300,576	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Welfare						HW02
Appropriation Unit	Self-Reliance Benefit Payments						HWCC
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						HWCC
	H0369,H0200,H0395,H0400,S1212						
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
	OT 22002 Federal	0.00	0	0	0	133,971,000	133,971,000
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	230,330,600	230,330,600
1.21	Account Transfers						HWCC
	22003 General	0.00	0	(400,000)	0	400,000	0
		0.00	0	(400,000)	0	400,000	0
1.31	Transfers Between Programs						HWCC
	General Fund Authority						
	22003 General	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000
1.61	Reverted Appropriation Balances						HWCC
	22002 Federal	0.00	0	0	0	(15,833,600)	(15,833,600)
	OT 22002 Federal	0.00	0	0	0	(23,485,800)	(23,485,800)
	22003 General	0.00	0	0	0	(1,829,100)	(1,829,100)
		0.00	0	0	0	(41,148,500)	(41,148,500)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	57,696,900	57,696,900
	OT 22002 Federal	0.00	0	0	0	110,485,200	110,485,200
	22003 General	0.00	0	0	0	20,900,000	20,900,000
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	189,582,100	189,582,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						HWCC
	H0764						
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	OT 22002 Federal	0.00	0	0	0	114,611,700	114,611,700
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	215,971,300	215,971,300
Appropriation Adjustment							
4.38	Child Care Stabilization ARPA Funding						HWCC
	The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time spending authority of \$43,175,000 allocated to the						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.								
OT 22002 Federal			0.00	0	0	0	42,825,000	42,825,000
			0.00	0	0	0	42,825,000	42,825,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWCC
22002 Federal			0.00	0	0	0	78,530,500	78,530,500
OT 22002 Federal			0.00	0	0	0	157,436,700	157,436,700
22003 General			0.00	0	0	0	22,329,100	22,329,100
22005 Dedicated			0.00	0	0	0	500,000	500,000
			0.00	0	0	0	258,796,300	258,796,300
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWCC
22002 Federal			0.00	0	0	0	78,530,500	78,530,500
OT 22002 Federal			0.00	0	0	0	157,436,700	157,436,700
22003 General			0.00	0	0	0	22,329,100	22,329,100
22005 Dedicated			0.00	0	0	0	500,000	500,000
			0.00	0	0	0	258,796,300	258,796,300
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWCC
This decision unit removes one-time appropriation for FY 2023.								
OT 22002 Federal			0.00	0	0	0	(114,611,700)	(114,611,700)
			0.00	0	0	0	(114,611,700)	(114,611,700)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWCC
This decision unit removes one-time appropriation for FY 2023.								
OT 22002 Federal			0.00	0	0	0	(42,825,000)	(42,825,000)
			0.00	0	0	0	(42,825,000)	(42,825,000)
FY 2024 Base								
9.00	FY 2024 Base							HWCC
22002 Federal			0.00	0	0	0	78,530,500	78,530,500
OT 22002 Federal			0.00	0	0	0	0	0
22003 General			0.00	0	0	0	22,329,100	22,329,100
22005 Dedicated			0.00	0	0	0	500,000	500,000
			0.00	0	0	0	101,359,600	101,359,600
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWCC
22002 Federal			0.00	0	0	0	78,530,500	78,530,500
OT 22002 Federal			0.00	0	0	0	0	0
22003 General			0.00	0	0	0	22,329,100	22,329,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,359,600	101,359,600

Line Items

12.15 Child Care Stabilization ARPA Funding HWCC

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 to be allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

OT 22002	Federal	0.00	0	0	0	35,650,000	35,650,000
		0.00	0	0	0	35,650,000	35,650,000

12.17 TEFAP ARPA Funding HWCC

The Division of Welfare is requesting \$624,000 in one-time authority to spend amounts awarded to The Emergency Food Assistance Program (TEFAP) through the American Rescue Plan Act (ARPA). These funds will be used to strengthen Idaho's existing TEFAP food pantry infrastructure, expand TEFAP partnerships with Idaho farmers and agricultural producers, and increase food access throughout Idaho's low-income communities.

OT 22002	Federal	0.00	0	0	0	624,000	624,000
		0.00	0	0	0	624,000	624,000

FY 2024 Total

13.00 FY 2024 Total HWCC

22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT 22002	Federal	0.00	0	0	0	36,274,000	36,274,000
22003	General	0.00	0	0	0	22,329,100	22,329,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	137,633,600	137,633,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Division of Medicaid						HW03
<b>Appropriation Unit</b>	Medicaid Administration and Medical Mgmt						HWIA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWIA
	S1185,H0216,H0382						
	22002 Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200
	OT 22002 Federal	0.00	0	3,971,400	0	0	3,971,400
	22003 General	0.00	6,859,300	8,603,900	0	424,100	15,887,300
	OT 22003 General	0.00	0	715,900	0	0	715,900
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	98,200	142,300	0	0	240,500
		213.00	17,647,700	62,868,200	0	1,927,200	82,443,100
1.21	Account Transfers						HWIA
	22002 Federal	0.00	0	(2,169,600)	0	2,169,600	0
	22003 General	0.00	(210,000)	210,000	0	0	0
		0.00	(210,000)	(1,959,600)	0	2,169,600	0
1.31	Transfers Between Programs						HWIA
	General Fund Authority						
	22003 General	0.00	185,000	0	0	560,000	745,000
		0.00	185,000	0	0	560,000	745,000
	Receipt and Dedicated Authority						
	22005 Dedicated	0.00	0	(6,200,000)	0	0	(6,200,000)
		0.00	0	(6,200,000)	0	0	(6,200,000)
1.61	Reverted Appropriation Balances						HWIA
	22002 Federal	0.00	(353,100)	(8,936,200)	0	(545,100)	(9,834,400)
	22003 General	0.00	(17,900)	(28,500)	0	(600)	(47,000)
	22005 Dedicated	0.00	0	(6,500)	0	0	(6,500)
		0.00	(371,000)	(8,971,200)	0	(545,700)	(9,887,900)
1.81	CY Executive Carry Forward						HWIA
	OT 22002 Federal	0.00	0	(4,406,600)	0	0	(4,406,600)
	OT 22003 General	0.00	0	(1,181,300)	0	0	(1,181,300)
		0.00	0	(5,587,900)	0	0	(5,587,900)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWIA
	22002 Federal	0.00	10,337,100	29,445,100	0	3,127,600	42,909,800
	OT 22002 Federal	0.00	0	(435,200)	0	0	(435,200)
	22003 General	0.00	6,816,400	8,785,400	0	983,500	16,585,300
	OT 22003 General	0.00	0	(465,400)	0	0	(465,400)
	22005 Dedicated	213.00	0	2,677,300	0	0	2,677,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49900	Dedicated	0.00	98,200	142,300	0	0	240,500
		213.00	17,251,700	40,149,500	0	4,111,100	61,512,300

**FY 2023 Original Appropriation**

3.00 FY 2023 Original Appropriation

HWIA

H0777,H0661,S1331

22002	Federal	0.00	11,555,100	46,751,900	0	18,873,700	77,180,700
OT 22002	Federal	0.00	0	4,784,400	0	0	4,784,400
22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
OT 22003	General	0.00	0	531,600	0	0	531,600
22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
49900	Dedicated	0.00	105,000	142,300	0	0	247,300
		213.00	19,128,100	72,365,400	0	24,437,700	115,931,200

**Appropriation Adjustment**

4.35 Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement

HWIA

**Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time to support an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY23. This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. This request is to support the Medicaid ongoing implementation and oversight of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Medicaid has hired three FTPs to support this work and services. Medicaid has a corresponding line item budget request for ongoing funds to retain these positions.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho's Medicaid Management Information System. This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

22002	Federal	0.00	0	14,100,000	0	0	14,100,000
OT 22002	Federal	0.00	122,500	0	0	0	122,500
OT 22003	General	0.00	122,500	17,200,000	0	0	17,322,500
80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
		0.00	245,000	48,500,000	0	0	48,745,000

**FY 2023Total Appropriation**

5.00 FY 2023 Total Appropriation

HWIA

22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
OT 22002	Federal	0.00	122,500	4,784,400	0	0	4,906,900
22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
OT 22003	General	0.00	122,500	17,731,600	0	0	17,854,100
22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
49900	Dedicated	0.00	105,000	142,300	0	0	247,300
80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
		213.00	19,373,100	120,865,400	0	24,437,700	164,676,200

**Appropriation Adjustments**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.11	Executive Carry Forward (ECF)							HWIA
	OT 22002	Federal	0.00	0	4,406,600	0	0	4,406,600
	OT 22003	General	0.00	0	1,181,300	0	0	1,181,300
			0.00	0	5,587,900	0	0	5,587,900

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures							HWIA
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
	OT 22002	Federal	0.00	122,500	9,191,000	0	0	9,313,500
	22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
	OT 22003	General	0.00	122,500	18,912,900	0	0	19,035,400
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	105,000	142,300	0	0	247,300
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			213.00	19,373,100	126,453,300	0	24,437,700	170,264,100

**Base Adjustments**

8.41	Removal of One-Time Expenditures - Original Appropriation							HWIA
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	0	(4,784,400)	0	0	(4,784,400)
	OT 22003	General	0.00	0	(531,600)	0	0	(531,600)
			0.00	0	(5,316,000)	0	0	(5,316,000)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWIA
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	(122,500)	0	0	0	(122,500)
	OT 22003	General	0.00	(122,500)	(17,200,000)	0	0	(17,322,500)
			0.00	(245,000)	(17,200,000)	0	0	(17,445,000)

**FY 2024 Base**

9.00	FY 2024 Base							HWIA
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	105,000	142,300	0	0	247,300
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			213.00	19,128,100	98,349,400	0	24,437,700	141,915,200

**Program Maintenance**

10.11	Change in Health Benefit Costs							HWIA
	Change in Health Benefit Costs							
	22002	Federal	0.00	150,300	0	0	0	150,300
	22003	General	0.00	101,000	0	0	0	101,000
	49900	Dedicated	0.00	1,100	0	0	0	1,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	252,400	0	0	0	252,400
10.12	Change in Variable Benefit Costs							HWIA
This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(45,376)	0	0	0	(45,376)
	22003	General	0.00	(30,592)	0	0	0	(30,592)
	49900	Dedicated	0.00	(482)	0	0	0	(482)
			0.00	(76,450)	0	0	0	(76,450)
10.61	Salary Multiplier - Regular Employees							HWIA
Salary Adjustments - Regular Employees								
	22002	Federal	0.00	96,956	0	0	0	96,956
	22003	General	0.00	65,240	0	0	0	65,240
	49900	Dedicated	0.00	1,080	0	0	0	1,080
			0.00	163,276	0	0	0	163,276
10.62	Salary Multiplier - Group and Temporary							HWIA
Salary Adjustments - Group and Temporary								
	22002	Federal	0.00	800	0	0	0	800
	22003	General	0.00	500	0	0	0	500
			0.00	1,300	0	0	0	1,300
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWIA
	22002	Federal	0.00	11,757,780	60,851,900	0	18,873,700	91,483,380
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	7,604,148	11,271,400	0	5,564,000	24,439,548
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	106,698	142,300	0	0	248,998
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			213.00	19,468,626	98,349,400	0	24,437,700	142,255,726
Line Items								
12.01	Ground Emergency Medical Transportation							HWIA
The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT).								
	22002	Federal	0.00	40,957	0	0	0	40,957
	22003	General	0.00	40,957	0	0	0	40,957
			0.00	81,914	0	0	0	81,914
12.06	Homes for Adult Residential Treatment - HART							HWIA
The Division of Medicaid is requesting \$3,160,000 in a mixture of ongoing and one-time funding with a net-zero impact to the general fund. This request will transition the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).								
	OT 22002	Federal	0.00	0	30,000	0	0	30,000
	OT 22003	General	0.00	0	30,000	0	0	30,000
			0.00	0	60,000	0	0	60,000

**FY 2024 Total**



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2024 Total							HWIA
	22002	Federal	0.00	11,798,737	60,851,900	0	18,873,700	91,524,337
	OT 22002	Federal	0.00	0	30,000	0	0	30,000
	22003	General	0.00	7,645,105	11,271,400	0	5,564,000	24,480,505
	OT 22003	General	0.00	0	30,000	0	0	30,000
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	106,698	142,300	0	0	248,998
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			213.00	19,550,540	98,409,400	0	24,437,700	142,397,640

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Division of Medicaid						HW03
<b>Appropriation Unit</b>	Coordinated Medicaid Plan						HWIB
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWIB
	S1185,H0216,H0382						
	21900 Dedicated	0.00	0	0	0	22,263,000	22,263,000
	22002 Federal	0.00	0	0	0	467,969,000	467,969,000
	22003 General	0.00	0	0	0	195,896,900	195,896,900
	22005 Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	0	0	0	707,605,400	707,605,400
1.31	Transfers Between Programs						HWIB
	Federal Fund Authority						
	22002 Federal	0.00	0	0	0	116,974,000	116,974,000
		0.00	0	0	0	116,974,000	116,974,000
	General Fund Authority						
	22003 General	0.00	0	0	0	13,798,000	13,798,000
		0.00	0	0	0	13,798,000	13,798,000
	Receipt and Dedicated Authority						
	22005 Dedicated	0.00	0	0	0	(21,083,300)	(21,083,300)
		0.00	0	0	0	(21,083,300)	(21,083,300)
1.61	Reverted Appropriation Balances						HWIB
	21900 Dedicated	0.00	0	0	0	(7,656,600)	(7,656,600)
	22002 Federal	0.00	0	0	0	(2,442,600)	(2,442,600)
	22003 General	0.00	0	0	0	(450,000)	(450,000)
	22005 Dedicated	0.00	0	0	0	(20,000)	(20,000)
		0.00	0	0	0	(10,569,200)	(10,569,200)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWIB
	21900 Dedicated	0.00	0	0	0	14,606,400	14,606,400
	22002 Federal	0.00	0	0	0	582,500,400	582,500,400
	22003 General	0.00	0	0	0	209,244,900	209,244,900
	22005 Dedicated	0.00	0	0	0	373,200	373,200
		0.00	0	0	0	806,724,900	806,724,900
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWIB
	H0777,H0661,S1331						
	21900 Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002 Federal	0.00	0	0	0	541,966,500	541,966,500
	22003 General	0.00	0	0	0	232,466,700	232,466,700
	22005 Dedicated	0.00	0	0	0	21,476,500	21,476,500

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.00	0	0	0	824,472,700	824,472,700

**Appropriation Adjustment**

4.36 Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit

HWIB

**Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

**Hospital Upper Payment Limit**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The state share for supplemental payments is supplied by an assessment on hospitals.

22002	Federal	0.00	0	0	0	(9,778,500)	(9,778,500)
22003	General	0.00	0	0	0	(3,422,600)	(3,422,600)
22005	Dedicated	0.00	0	0	0	19,968,600	19,968,600
		0.00	0	0	0	6,767,500	6,767,500

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation

HWIB

21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	532,188,000	532,188,000
22003	General	0.00	0	0	0	229,044,100	229,044,100
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	0	0	831,240,200	831,240,200

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures

HWIB

21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	532,188,000	532,188,000
22003	General	0.00	0	0	0	229,044,100	229,044,100
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	0	0	831,240,200	831,240,200

**FY 2024 Base**

9.00 FY 2024 Base

HWIB

21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	532,188,000	532,188,000
22003	General	0.00	0	0	0	229,044,100	229,044,100
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	0	0	831,240,200	831,240,200

**Program Maintenance**

10.71 Medicaid Cost-Based Pricing

HWIB

This decision unit reflects adjustments for cost-based pricing adjustments.

22002	Federal	0.00	0	0	0	(21,000)	(21,000)
22003	General	0.00	0	0	0	47,800	47,800
		0.00	0	0	0	26,800	26,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.72	Medicaid Mandatory Pricing							HWIB
	This decision unit reflects adjustments for mandatory pricing adjustments.							
	22002	Federal	0.00	0	0	0	(8,698,800)	(8,698,800)
	22003	General	0.00	0	0	0	19,781,500	19,781,500
			0.00	0	0	0	11,082,700	11,082,700
10.73	Medicaid Caseload							HWIB
	This decision unit reflects adjustments for a projected caseload increase.							
	22002	Federal	0.00	0	0	0	(522,600)	(522,600)
	22003	General	0.00	0	0	0	1,188,300	1,188,300
			0.00	0	0	0	665,700	665,700
10.74	Medicaid Utilization							HWIB
	This decision unit reflects adjustments for increased utilization.							
	22002	Federal	0.00	0	0	0	(13,517,000)	(13,517,000)
	22003	General	0.00	0	0	0	30,738,500	30,738,500
			0.00	0	0	0	17,221,500	17,221,500

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	0	0	509,428,600	509,428,600
	22003	General	0.00	0	0	0	280,800,200	280,800,200
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	0	0	0	860,236,900	860,236,900

**Line Items**

12.06	Homes for Adult Residential Treatment - HART							HWIB
	The Division of Medicaid is requesting \$3,160,000 in a mixture of ongoing and one-time funding with a net-zero impact to the general fund. This request will transition the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).							
	22002	Federal	0.00	0	0	0	2,300,000	2,300,000
	22003	General	0.00	0	0	0	800,000	800,000
			0.00	0	0	0	3,100,000	3,100,000

**FY 2024 Total**

13.00	FY 2024 Total							HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	0	0	511,728,600	511,728,600
	22003	General	0.00	0	0	0	281,600,200	281,600,200
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	0	0	0	863,336,900	863,336,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Health and Welfare							270
<b>Division</b>	Division of Medicaid							HW03
<b>Appropriation Unit</b>	Enhanced Medicaid Plan							HWIC
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							HWIC
	S1185,H0216,H0382							
	21900 Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002 Federal	0.00	0	0	0	711,526,700	711,526,700	
	OT 22002 Federal	0.00	0	0	0	269,255,800	269,255,800	
	22003 General	0.00	0	0	0	130,126,400	130,126,400	
	OT 22003 General	0.00	0	0	0	10,553,500	10,553,500	
	22005 Dedicated	0.00	0	0	0	212,542,500	212,542,500	
	49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100	
		0.00	0	0	0	1,338,254,500	1,338,254,500	
1.31	Transfers Between Programs							HWIC
	Federal Fund Authority							
	22002 Federal	0.00	0	0	0	(187,974,000)	(187,974,000)	
		0.00	0	0	0	(187,974,000)	(187,974,000)	
	General Fund Authority							
	22003 General	0.00	0	0	0	30,957,300	30,957,300	
		0.00	0	0	0	30,957,300	30,957,300	
	Receipt and Dedicated Authority							
	22005 Dedicated	0.00	0	0	0	37,718,900	37,718,900	
		0.00	0	0	0	37,718,900	37,718,900	
1.61	Reverted Appropriation Balances							HWIC
	21900 Dedicated	0.00	0	0	0	(686,200)	(686,200)	
	22002 Federal	0.00	0	0	0	(84,417,700)	(84,417,700)	
	22003 General	0.00	0	0	0	(441,400)	(441,400)	
	22005 Dedicated	0.00	0	0	0	(1,053,200)	(1,053,200)	
		0.00	0	0	0	(86,598,500)	(86,598,500)	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							HWIC
	21900 Dedicated	0.00	0	0	0	1,677,300	1,677,300	
	22002 Federal	0.00	0	0	0	439,135,000	439,135,000	
	OT 22002 Federal	0.00	0	0	0	269,255,800	269,255,800	
	22003 General	0.00	0	0	0	160,642,300	160,642,300	
	OT 22003 General	0.00	0	0	0	10,553,500	10,553,500	
	22005 Dedicated	0.00	0	0	0	249,208,200	249,208,200	
	49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100	
		0.00	0	0	0	1,132,358,200	1,132,358,200	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWIC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
H0777,H0661,S1331							
21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	917,499,600	917,499,600
22003	General	0.00	0	0	0	278,778,400	278,778,400
22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500
49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,413,070,100	1,413,070,100

**Appropriation Adjustment****4.35 Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement** HWIC**Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time to support an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY23. This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. This request is to support the Medicaid ongoing implementation and oversight of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Medicaid has hired three FTPs to support this work and services. Medicaid has a corresponding line item budget request for ongoing funds to retain these positions.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho's Medicaid Management Information System. This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

OT 22002	Federal	0.00	0	0	0	71,940,700	71,940,700
OT 22003	General	0.00	0	0	0	(37,912,300)	(37,912,300)
		0.00	0	0	0	34,028,400	34,028,400

**4.36 Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit** HWIC**Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

**Hospital Upper Payment Limit**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The state share for supplemental payments is supplied by an assessment on hospitals.

22002	Federal	0.00	0	0	0	(12,291,600)	(12,291,600)
22003	General	0.00	0	0	0	(4,302,200)	(4,302,200)
22005	Dedicated	0.00	0	0	0	25,100,000	25,100,000
		0.00	0	0	0	8,506,200	8,506,200

**FY 2023Total Appropriation****5.00 FY 2023 Total Appropriation** HWIC

21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	905,208,000	905,208,000
OT 22002	Federal	0.00	0	0	0	71,940,700	71,940,700
22003	General	0.00	0	0	0	274,476,200	274,476,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22003	General		0.00	0	0	0	(37,912,300)	(37,912,300)
22005	Dedicated		0.00	0	0	0	237,642,500	237,642,500
49900	Dedicated		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,455,604,700	1,455,604,700

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWIC

21900	Dedicated		0.00	0	0	0	2,363,500	2,363,500
22002	Federal		0.00	0	0	0	905,208,000	905,208,000
OT 22002	Federal		0.00	0	0	0	71,940,700	71,940,700
22003	General		0.00	0	0	0	274,476,200	274,476,200
OT 22003	General		0.00	0	0	0	(37,912,300)	(37,912,300)
22005	Dedicated		0.00	0	0	0	237,642,500	237,642,500
49900	Dedicated		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,455,604,700	1,455,604,700

**Base Adjustments**

8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation HWIC

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal		0.00	0	0	0	(71,940,700)	(71,940,700)
OT 22003	General		0.00	0	0	0	37,912,300	37,912,300
			0.00	0	0	0	(34,028,400)	(34,028,400)

**FY 2024 Base**

9.00 FY 2024 Base HWIC

21900	Dedicated		0.00	0	0	0	2,363,500	2,363,500
22002	Federal		0.00	0	0	0	905,208,000	905,208,000
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	274,476,200	274,476,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		0.00	0	0	0	237,642,500	237,642,500
49900	Dedicated		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,421,576,300	1,421,576,300

**Program Maintenance**

10.71 Medicaid Cost-Based Pricing HWIC

This decision unit reflects adjustments for cost-based pricing adjustments.

22002	Federal		0.00	0	0	0	(6,204,200)	(6,204,200)
22003	General		0.00	0	0	0	14,108,600	14,108,600
			0.00	0	0	0	7,904,400	7,904,400

10.72 Medicaid Mandatory Pricing HWIC

This decision unit reflects adjustments for mandatory pricing adjustments.

22005	Dedicated		0.00	0	0	0	2,816,300	2,816,300
			0.00	0	0	0	2,816,300	2,816,300

10.73 Medicaid Caseload HWIC

This decision unit reflects adjustments for a projected caseload increase.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	0	0	0	(295,000)	(295,000)
	22003	General	0.00	0	0	0	670,800	670,800
			0.00	0	0	0	375,800	375,800
10.74	Medicaid Utilization							HWIC
	This decision unit reflects adjustments for increased utilization.							
	22002	Federal	0.00	0	0	0	(12,906,000)	(12,906,000)
	22003	General	0.00	0	0	0	29,349,000	29,349,000
			0.00	0	0	0	16,443,000	16,443,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	885,802,800	885,802,800
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	318,604,600	318,604,600
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,449,115,800	1,449,115,800
FY 2024 Total								
13.00	FY 2024 Total							HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	885,802,800	885,802,800
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	318,604,600	318,604,600
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,449,115,800	1,449,115,800



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Division of Medicaid								HW03
Appropriation Unit	Basic Medicaid Plan								HWID
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWID
	S1185,H0216,H0382								
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
	22002	Federal	0.00	0	0	0	567,145,500	567,145,500	
	22003	General	0.00	0	0	0	232,236,400	232,236,400	
	22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500	
			0.00	0	0	0	828,843,900	828,843,900	
1.31	Transfers Between Programs								HWID
	Federal Fund Authority								
	22002	Federal	0.00	0	0	0	59,000,000	59,000,000	
			0.00	0	0	0	59,000,000	59,000,000	
	General Fund Authority								
	22003	General	0.00	0	0	0	(46,065,300)	(46,065,300)	
			0.00	0	0	0	(46,065,300)	(46,065,300)	
	Receipt and Dedicated Authority								
	22005	Dedicated	0.00	0	0	0	(17,835,600)	(17,835,600)	
			0.00	0	0	0	(17,835,600)	(17,835,600)	
1.61	Reverted Appropriation Balances								HWID
	22002	Federal	0.00	0	0	0	(1,940,300)	(1,940,300)	
	22003	General	0.00	0	0	0	(712,000)	(712,000)	
	22005	Dedicated	0.00	0	0	0	(15,500)	(15,500)	
			0.00	0	0	0	(2,667,800)	(2,667,800)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWID
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
	22002	Federal	0.00	0	0	0	624,205,200	624,205,200	
	22003	General	0.00	0	0	0	185,459,100	185,459,100	
	22005	Dedicated	0.00	0	0	0	156,400	156,400	
			0.00	0	0	0	821,275,200	821,275,200	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWID
	H0777,H0661,S1331								
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
	22002	Federal	0.00	0	0	0	583,829,900	583,829,900	
	22003	General	0.00	0	0	0	235,575,100	235,575,100	
	22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500	
			0.00	0	0	0	848,867,000	848,867,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>							
4.36	Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit						HWID
	Medicaid Receipt and Dedicated Authority						
	The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.						
	Hospital Upper Payment Limit						
	The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The state share for supplemental payments is supplied by an assessment on hospitals.						
	21900 Dedicated	0.00	0	0	0	31,551,600	31,551,600
	22002 Federal	0.00	0	0	0	178,886,700	178,886,700
	22003 General	0.00	0	0	0	(4,919,200)	(4,919,200)
	22005 Dedicated	0.00	0	0	0	28,700,000	28,700,000
		0.00	0	0	0	234,219,100	234,219,100
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						HWID
	21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
	22002 Federal	0.00	0	0	0	762,716,600	762,716,600
	22003 General	0.00	0	0	0	230,655,900	230,655,900
	22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
		0.00	0	0	0	1,083,086,100	1,083,086,100
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						HWID
	21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
	22002 Federal	0.00	0	0	0	762,716,600	762,716,600
	22003 General	0.00	0	0	0	230,655,900	230,655,900
	22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
		0.00	0	0	0	1,083,086,100	1,083,086,100
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						HWID
	21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
	22002 Federal	0.00	0	0	0	762,716,600	762,716,600
	22003 General	0.00	0	0	0	230,655,900	230,655,900
	22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
		0.00	0	0	0	1,083,086,100	1,083,086,100
<b>Program Maintenance</b>							
10.71	Medicaid Cost-Based Pricing						HWID
	This decision unit reflects adjustments for cost-based pricing adjustments.						
	22002 Federal	0.00	0	0	0	(3,877,200)	(3,877,200)
	22003 General	0.00	0	0	0	8,817,100	8,817,100
		0.00	0	0	0	4,939,900	4,939,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.72	Medicaid Mandatory Pricing						HWID
	This decision unit reflects adjustments for mandatory pricing adjustments.						
	21900 Dedicated	0.00	0	0	0	6,268,400	6,268,400
	22005 Dedicated	0.00	0	0	0	13,815,500	13,815,500
		0.00	0	0	0	20,083,900	20,083,900
10.73	Medicaid Caseload						HWID
	This decision unit reflects adjustments for a projected caseload increase.						
	22002 Federal	0.00	0	0	0	18,771,900	18,771,900
	22003 General	0.00	0	0	0	(42,688,300)	(42,688,300)
		0.00	0	0	0	(23,916,400)	(23,916,400)
10.74	Medicaid Utilization						HWID
	This decision unit reflects adjustments for increased utilization.						
	22002 Federal	0.00	0	0	0	(24,477,500)	(24,477,500)
	22003 General	0.00	0	0	0	55,663,000	55,663,000
		0.00	0	0	0	31,185,500	31,185,500

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						HWID
	21900 Dedicated	0.00	0	0	0	49,274,500	49,274,500
	22002 Federal	0.00	0	0	0	753,133,800	753,133,800
	22003 General	0.00	0	0	0	252,447,700	252,447,700
	22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
		0.00	0	0	0	1,115,379,000	1,115,379,000

**Line Items**

12.01	Ground Emergency Medical Transportation						HWID
	The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT).						
	22002 Federal	0.00	0	0	0	20,000,000	20,000,000
		0.00	0	0	0	20,000,000	20,000,000

**FY 2024 Total**

13.00	FY 2024 Total						HWID
	21900 Dedicated	0.00	0	0	0	49,274,500	49,274,500
	22002 Federal	0.00	0	0	0	773,133,800	773,133,800
	22003 General	0.00	0	0	0	252,447,700	252,447,700
	22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
		0.00	0	0	0	1,135,379,000	1,135,379,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Division of Medicaid							HW03
Appropriation Unit	Medicaid Expansion Plan							HWIE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWIE
S1185,H0216,H0382								
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
	OT 22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	56,742,400	56,742,400
	OT 22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	842,403,300	842,403,300
1.21	Account Transfers							HWIE
	22005	Dedicated	0.00	0	(6,700,000)	0	6,700,000	0
			0.00	0	(6,700,000)	0	6,700,000	0
1.31	Transfers Between Programs							HWIE
Federal Fund Authority								
	22002	Federal	0.00	0	0	0	12,000,000	12,000,000
			0.00	0	0	0	12,000,000	12,000,000
General Fund Authority								
	22003	General	0.00	0	0	0	750,000	750,000
			0.00	0	0	0	750,000	750,000
Receipt and Dedicated Authority								
	22005	Dedicated	0.00	0	6,700,000	0	1,200,000	7,900,000
			0.00	0	6,700,000	0	1,200,000	7,900,000
1.61	Reverted Appropriation Balances							HWIE
	22002	Federal	0.00	0	0	0	(6,572,700)	(6,572,700)
	22003	General	0.00	0	0	0	(230,900)	(230,900)
	22005	Dedicated	0.00	0	0	0	(16,700)	(16,700)
			0.00	0	0	0	(6,820,300)	(6,820,300)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWIE
	22002	Federal	0.00	0	0	0	639,217,800	639,217,800
	OT 22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	57,261,500	57,261,500
	OT 22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	128,801,400	128,801,400
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	856,233,000	856,233,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWIE
	H0777,H0661,S1331						
	22002 Federal	0.00	0	0	0	649,065,200	649,065,200
	22003 General	0.00	0	0	0	58,396,600	58,396,600
	22005 Dedicated	0.00	0	0	0	121,454,300	121,454,300
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
		0.00	0	0	0	842,368,000	842,368,000

**Appropriation Adjustment****4.35 Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement** HWIE**Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time to support an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY23. This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. This request is to support the Medicaid ongoing implementation and oversight of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Medicaid has hired three FTPs to support this work and services. Medicaid has a corresponding line item budget request for ongoing funds to retain these positions.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho's Medicaid Management Information System. This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

OT 22002	Federal	0.00	0	0	0	70,416,800	70,416,800
OT 22003	General	0.00	0	0	0	7,849,600	7,849,600
		0.00	0	0	0	78,266,400	78,266,400

**4.36 Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit** HWIE**Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

**Hospital Upper Payment Limit**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The state share for supplemental payments is supplied by an assessment on hospitals.

21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
22002	Federal	0.00	0	0	0	21,362,900	21,362,900
22003	General	0.00	0	0	0	(2,289,200)	(2,289,200)
22005	Dedicated	0.00	0	0	0	22,959,000	22,959,000
		0.00	0	0	0	46,061,500	46,061,500

**FY 2023 Total Appropriation****5.00 FY 2023 Total Appropriation** HWIE

21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
22002	Federal	0.00	0	0	0	670,428,100	670,428,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal		0.00	0	0	0	70,416,800	70,416,800
22003	General		0.00	0	0	0	56,107,400	56,107,400
OT 22003	General		0.00	0	0	0	7,849,600	7,849,600
22005	Dedicated		0.00	0	0	0	144,413,300	144,413,300
49900	Dedicated		0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	966,695,900	966,695,900

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWIE

21900	Dedicated		0.00	0	0	0	4,028,800	4,028,800
22002	Federal		0.00	0	0	0	670,428,100	670,428,100
OT 22002	Federal		0.00	0	0	0	70,416,800	70,416,800
22003	General		0.00	0	0	0	56,107,400	56,107,400
OT 22003	General		0.00	0	0	0	7,849,600	7,849,600
22005	Dedicated		0.00	0	0	0	144,413,300	144,413,300
49900	Dedicated		0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	966,695,900	966,695,900

**Base Adjustments**

8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation HWIE

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal		0.00	0	0	0	(70,416,800)	(70,416,800)
OT 22003	General		0.00	0	0	0	(7,849,600)	(7,849,600)
			0.00	0	0	0	(78,266,400)	(78,266,400)

**FY 2024 Base**

9.00 FY 2024 Base HWIE

21900	Dedicated		0.00	0	0	0	4,028,800	4,028,800
22002	Federal		0.00	0	0	0	670,428,100	670,428,100
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	0	0	0	56,107,400	56,107,400
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		0.00	0	0	0	144,413,300	144,413,300
49900	Dedicated		0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	888,429,500	888,429,500

**Program Maintenance**

10.71 Medicaid Cost-Based Pricing HWIE

This decision unit reflects adjustments for cost-based pricing adjustments.

22002	Federal		0.00	0	0	0	11,239,800	11,239,800
22003	General		0.00	0	0	0	1,262,400	1,262,400
			0.00	0	0	0	12,502,200	12,502,200

10.73 Medicaid Caseload HWIE

This decision unit reflects adjustments for a projected caseload increase.

22002	Federal		0.00	0	0	0	(9,091,200)	(9,091,200)
22003	General		0.00	0	0	0	(1,021,000)	(1,021,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	(10,112,200)	(10,112,200)
10.74	Medicaid Utilization		HWIE					
This decision unit reflects adjustments for increased utilization.								
	22002	Federal	0.00	0	0	0	132,510,600	132,510,600
	22003	General	0.00	0	0	0	14,882,400	14,882,400
			0.00	0	0	0	147,393,000	147,393,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		HWIE					
	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	805,087,300	805,087,300
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	71,231,200	71,231,200
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,038,212,500	1,038,212,500
FY 2024 Total								
13.00	FY 2024 Total		HWIE					
	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	805,087,300	805,087,300
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	71,231,200	71,231,200
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,038,212,500	1,038,212,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Child Welfare							HW04
Appropriation Unit	Child Welfare							HWJA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWJA
H0325,H0374								
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
	22003	General	0.00	11,048,400	1,677,900	0	0	12,726,300
	22005	Dedicated	408.80	73,500	20,000	0	0	93,500
			408.80	33,664,600	7,534,900	0	0	41,199,500
1.21	Account Transfers							HWJA
	22002	Federal	0.00	0	(2,100)	2,100	0	0
	22003	General	0.00	(300,000)	298,900	1,100	0	0
	22005	Dedicated	0.00	(35,000)	35,000	0	0	0
			0.00	(335,000)	331,800	3,200	0	0
1.31	Transfers Between Programs							HWJA
Transfers Between FACS Programs								
	22002	Federal	0.00	600,000	0	0	0	600,000
	22003	General	0.00	(185,700)	148,700	0	0	(37,000)
			0.00	414,300	148,700	0	0	563,000
FTP Transfers Between Programs								
	22005	Dedicated	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
1.61	Reverted Appropriation Balances							HWJA
	22002	Federal	0.00	(29,000)	(1,548,900)	(200)	0	(1,578,100)
	22003	General	0.00	(332,500)	(32,400)	(100)	0	(365,000)
	22005	Dedicated	0.00	(38,500)	(1,800)	0	0	(40,300)
			0.00	(400,000)	(1,583,100)	(300)	0	(1,983,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWJA
	22002	Federal	0.00	23,113,700	4,286,000	1,900	0	27,401,600
	22003	General	0.00	10,230,200	2,093,100	1,000	0	12,324,300
	22005	Dedicated	410.80	0	53,200	0	0	53,200
			410.80	33,343,900	6,432,300	2,900	0	39,779,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWJA
H0773								
	22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
	22003	General	12.00	13,078,100	1,852,000	0	0	14,930,100
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
434.80	38,844,100	7,701,600	0	0	46,545,700

**Appropriation Adjustment**

4.33 FCA Congregate Care Costs and Child Welfare Operating Funding HWJA

**FCA Congregate Care Costs**

The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes.

**Child Welfare Operating Funding**

The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motorpool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.

22003	General	0.00	0	537,400	0	0	537,400
		0.00	0	537,400	0	0	537,400

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation HWJA

22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWJA

22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100

**FY 2024 Base**

9.00 FY 2024 Base HWJA

22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100

**Program Maintenance**

10.11 Change in Health Benefit Costs HWJA

**Change in Health Benefit Costs**

22002	Federal	0.00	343,072	0	0	0	343,072
22003	General	0.00	176,740	0	0	0	176,740
		0.00	519,812	0	0	0	519,812

10.12 Change in Variable Benefit Costs HWJA

This decision unit reflects a change in variable benefits costs.

22002	Federal	0.00	(92,319)	0	0	0	(92,319)
22003	General	0.00	(47,561)	0	0	0	(47,561)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	(139,880)	0	0	0	(139,880)
10.61	Salary Multiplier - Regular Employees							HWJA
Salary Adjustments - Regular Employees								
22002	Federal		0.00	196,439	0	0	0	196,439
22003	General		0.00	101,200	0	0	0	101,200
			0.00	297,639	0	0	0	297,639
10.62	Salary Multiplier - Group and Temporary							HWJA
Salary Adjustments - Group and Temporary								
22002	Federal		0.00	13,100	0	0	0	13,100
22003	General		0.00	6,800	0	0	0	6,800
			0.00	19,900	0	0	0	19,900
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWJA
22002	Federal		12.00	26,152,792	5,829,600	0	0	31,982,392
22003	General		12.00	13,315,279	2,389,400	0	0	15,704,679
22005	Dedicated		410.80	73,500	20,000	0	0	93,500
			434.80	39,541,571	8,239,000	0	0	47,780,571
FY 2024 Total								
13.00	FY 2024 Total							HWJA
22002	Federal		12.00	26,152,792	5,829,600	0	0	31,982,392
22003	General		12.00	13,315,279	2,389,400	0	0	15,704,679
22005	Dedicated		410.80	73,500	20,000	0	0	93,500
			434.80	39,541,571	8,239,000	0	0	47,780,571

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare								270
Division	Child Welfare								HW04
Appropriation Unit	Foster And Assistance Payments								HWJB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWJB
	H0325,H0374								
	22002	Federal		0.00	0	0	0	23,520,100	23,520,100
	OT 22002	Federal		0.00	0	0	0	2,428,700	2,428,700
	22003	General		0.00	0	0	0	15,999,000	15,999,000
	OT 22003	General		0.00	0	0	0	821,100	821,100
	22005	Dedicated		0.00	0	0	0	150,000	150,000
				0.00	0	0	0	42,918,900	42,918,900
1.31	Transfers Between Programs								HWJB
	General Fund Authority								
	22003	General		0.00	0	0	0	215,000	215,000
				0.00	0	0	0	215,000	215,000
1.61	Reverted Appropriation Balances								HWJB
	22002	Federal		0.00	0	0	0	(98,400)	(98,400)
	22003	General		0.00	0	0	0	(289,000)	(289,000)
	22005	Dedicated		0.00	0	0	0	(44,400)	(44,400)
				0.00	0	0	0	(431,800)	(431,800)
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWJB
	22002	Federal		0.00	0	0	0	23,421,700	23,421,700
	OT 22002	Federal		0.00	0	0	0	2,428,700	2,428,700
	22003	General		0.00	0	0	0	15,925,000	15,925,000
	OT 22003	General		0.00	0	0	0	821,100	821,100
	22005	Dedicated		0.00	0	0	0	105,600	105,600
				0.00	0	0	0	42,702,100	42,702,100
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWJB
	H0773								
	22002	Federal		0.00	0	0	0	28,267,800	28,267,800
	22003	General		0.00	0	0	0	21,677,500	21,677,500
	22005	Dedicated		0.00	0	0	0	150,000	150,000
				0.00	0	0	0	50,095,300	50,095,300
Appropriation Adjustment									
4.33	FCA Congregate Care Costs and Child Welfare Operating Funding								HWJB
	FCA Congregate Care Costs								
	The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motorpool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.							
22002	Federal	0.00	0	0	0	1,048,100	1,048,100
22003	General	0.00	0	0	0	1,002,600	1,002,600
		0.00	0	0	0	2,050,700	2,050,700

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation HWJB

22002	Federal	0.00	0	0	0	29,315,900	29,315,900
22003	General	0.00	0	0	0	22,680,100	22,680,100
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	52,146,000	52,146,000

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWJB

22002	Federal	0.00	0	0	0	29,315,900	29,315,900
22003	General	0.00	0	0	0	22,680,100	22,680,100
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	52,146,000	52,146,000

**FY 2024 Base**

9.00 FY 2024 Base HWJB

22002	Federal	0.00	0	0	0	29,315,900	29,315,900
22003	General	0.00	0	0	0	22,680,100	22,680,100
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	52,146,000	52,146,000

**Program Maintenance**

10.75 FMAP Rate Change HWJB

The department requests an ongoing increase of \$34,400 general funds and a corresponding decrease in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).

22002	Federal	0.00	0	0	0	(5,400)	(5,400)
22003	General	0.00	0	0	0	5,400	5,400
		0.00	0	0	0	0	0

10.76 Foster Care and Assistance Maintenance HWJB

The Division of Family and Community Services (FACS) is requesting \$5,285,600 ongoing to support nondiscretionary adjustments for child welfare services in SFY 2024. This nondiscretionary adjustment is the result of increases to cost-based pricing for congregate care services.

22002	Federal	0.00	0	0	0	(226,300)	(226,300)
22003	General	0.00	0	0	0	5,511,900	5,511,900
		0.00	0	0	0	5,285,600	5,285,600

**FY 2024 Total Maintenance**

11.00 FY 2024 Total Maintenance HWJB

22002	Federal	0.00	0	0	0	29,084,200	29,084,200
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	28,197,400	28,197,400
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	57,431,600	57,431,600

**FY 2024 Total**

13.00 FY 2024 Total

HWJB

22002	Federal	0.00	0	0	0	29,084,200	29,084,200
22003	General	0.00	0	0	0	28,197,400	28,197,400
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	57,431,600	57,431,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b> Department of Health and Welfare								270
<b>Division</b> Indirect Support Services								HW05
<b>Appropriation Unit</b> Indirect Support Services								HWAA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							HWAA
	S1181							
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600
	OT 22002	Federal	0.00	0	535,000	0	0	535,000
	22003	General	0.00	11,682,700	8,012,500	0	0	19,695,200
	OT 22003	General	0.00	0	305,000	0	0	305,000
	22005	Dedicated	288.60	1,878,800	1,502,100	0	0	3,380,900
			288.60	28,719,800	19,879,900	0	0	48,599,700
1.21	Account Transfers							HWAA
	22002	Federal	0.00	0	(258,300)	258,300	0	0
	22003	General	0.00	(1,575,000)	1,300,100	274,900	0	0
			0.00	(1,575,000)	1,041,800	533,200	0	0
1.31	Transfers Between Programs							HWAA
	Federal Fund Authority							
	22002	Federal	0.00	(1,153,100)	0	0	0	(1,153,100)
			0.00	(1,153,100)	0	0	0	(1,153,100)
	Non-Booked Program Transfers							
	22002	Federal	0.00	(141,800)	0	0	0	(141,800)
			0.00	(141,800)	0	0	0	(141,800)
	General Fund Authority							
	22003	General	0.00	(100,000)	0	0	0	(100,000)
			0.00	(100,000)	0	0	0	(100,000)
	FTP Transfers Between Programs							
	22005	Dedicated	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0
1.41	Receipts to Appropriation							HWAA
	22005	Dedicated	0.00	0	58,500	10,600	0	69,100
			0.00	0	58,500	10,600	0	69,100
1.61	Reverted Appropriation Balances							HWAA
	22002	Federal	0.00	(2,153,900)	(576,300)	(1,300)	0	(2,731,500)
	22003	General	0.00	(211,600)	(320,400)	(300)	0	(532,300)
	22005	Dedicated	0.00	0	(351,500)	(10,600)	0	(362,100)
			0.00	(2,365,500)	(1,248,200)	(12,200)	0	(3,625,900)
1.81	CY Executive Carry Forward							HWAA
	OT 22002	Federal	0.00	0	(967,900)	(112,200)	0	(1,080,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22003	General	0.00	0	(598,700)	(106,500)	0	(705,200)
		0.00	0	(1,566,600)	(218,700)	0	(1,785,300)

**FY 2022 Actual Expenditures**

2.00 FY 2022 Actual Expenditures HWAA

22002	Federal	0.00	11,709,500	8,690,700	257,000	0	20,657,200
OT 22002	Federal	0.00	0	(432,900)	(112,200)	0	(545,100)
22003	General	0.00	9,796,100	8,992,200	274,600	0	19,062,900
OT 22003	General	0.00	0	(293,700)	(106,500)	0	(400,200)
22005	Dedicated	287.60	1,878,800	1,209,100	0	0	3,087,900
		287.60	23,384,400	18,165,400	312,900	0	41,862,700

**FY 2023 Original Appropriation**

3.00 FY 2023 Original Appropriation HWAA

S1401

22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT 22002	Federal	0.00	0	1,286,600	689,900	0	1,976,500
22003	General	0.00	12,244,500	8,228,200	0	0	20,472,700
22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
OT 34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500
		287.60	30,257,400	22,243,600	1,503,400	0	54,004,400

**Appropriation Adjustment**

4.34 Cost Allocation Support and CHU Background Checks for Temporary Caregivers HWAA

**Cost Allocation Support**

The Division of Management Services is requesting \$168,500 in ongoing funds to retain external cost allocation expertise to review and revise our existing and future Cost Allocation Plan (CAP), narrative and statistics. Cost allocation plan and process requirements are complex and nuanced, and an experienced contractor is critical to mitigating risk of non-compliance.

**CHU Background Checks for Temporary Caregivers**

The Division of Management Services is requesting a one-time appropriation of \$223,000 to cover expenses related to the enhancement of the department's existing background check system to conduct background checks of temporary caregivers of children as required by state law.

22003	General	0.00	0	168,500	0	0	168,500
OT 22003	General	0.00	0	223,000	0	0	223,000
		0.00	0	391,500	0	0	391,500

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation HWAA

22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT 22002	Federal	0.00	0	1,286,600	689,900	0	1,976,500
22003	General	0.00	12,244,500	8,396,700	0	0	20,641,200
OT 22003	General	0.00	0	223,000	0	0	223,000
22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
OT 34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500
		287.60	30,257,400	22,635,100	1,503,400	0	54,395,900

**Appropriation Adjustments**

6.11 Executive Carry Forward (ECF) HWAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal		0.00	0	967,900	112,200	0	1,080,100
OT 22003	General		0.00	0	598,700	106,500	0	705,200
			0.00	0	1,566,600	218,700	0	1,785,300
6.32	Program Transfer from ISS to SUD							HWAA
This decision unit reflects a one-time program transfer from Indirect Support Services to Substance Use Disorder based on anticipated expenditures for SFY 2023.								
OT 22002	Federal		0.00	(716,100)	0	0	0	(716,100)
			0.00	(716,100)	0	0	0	(716,100)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWAA
22002	Federal		0.00	16,030,800	9,709,700	0	0	25,740,500
OT 22002	Federal		0.00	(716,100)	2,254,500	802,100	0	2,340,500
22003	General		0.00	12,244,500	8,396,700	0	0	20,641,200
OT 22003	General		0.00	0	821,700	106,500	0	928,200
22005	Dedicated		287.60	1,982,100	1,502,100	0	0	3,484,200
OT 34430	Federal		0.00	0	1,517,000	813,500	0	2,330,500
			287.60	29,541,300	24,201,700	1,722,100	0	55,465,100
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWAA
This decision unit removes one-time appropriation for FY 2023.								
OT 22002	Federal		0.00	0	(1,286,600)	(689,900)	0	(1,976,500)
OT 34430	Federal		0.00	0	(1,517,000)	(813,500)	0	(2,330,500)
			0.00	0	(2,803,600)	(1,503,400)	0	(4,307,000)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWAA
This decision unit removes one-time appropriation for FY 2023.								
OT 22003	General		0.00	0	(223,000)	0	0	(223,000)
			0.00	0	(223,000)	0	0	(223,000)
FY 2024 Base								
9.00	FY 2024 Base							HWAA
22002	Federal		0.00	16,030,800	9,709,700	0	0	25,740,500
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	12,244,500	8,396,700	0	0	20,641,200
OT 22003	General		0.00	0	0	0	0	0
22005	Dedicated		287.60	1,982,100	1,502,100	0	0	3,484,200
OT 34430	Federal		0.00	0	0	0	0	0
			287.60	30,257,400	19,608,500	0	0	49,865,900
Program Maintenance								
10.11	Change in Health Benefit Costs							HWAA
Change in Health Benefit Costs								
22002	Federal		0.00	182,100	0	0	0	182,100
22003	General		0.00	158,400	0	0	0	158,400
22005	Dedicated		0.00	19,400	0	0	0	19,400



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	359,900	0	0	0	359,900
10.12	Change in Variable Benefit Costs							HWAA
This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(57,029)	0	0	0	(57,029)
	22003	General	0.00	(49,500)	0	0	0	(49,500)
	22005	Dedicated	0.00	(6,127)	0	0	0	(6,127)
			0.00	(112,656)	0	0	0	(112,656)
10.32	Repair, Replacement Items/Alteration Req #2							HWAA
	OT 22002	Federal	0.00	0	1,169,300	0	0	1,169,300
	OT 22003	General	0.00	0	1,288,700	0	0	1,288,700
			0.00	0	2,458,000	0	0	2,458,000
10.33	Repair, Replacement Items/Alteration Req #3							HWAA
	OT 22002	Federal	0.00	0	0	417,000	0	417,000
	OT 22003	General	0.00	0	0	333,000	0	333,000
			0.00	0	0	750,000	0	750,000
10.61	Salary Multiplier - Regular Employees							HWAA
Salary Adjustments - Regular Employees								
	22002	Federal	0.00	122,634	0	0	0	122,634
	22003	General	0.00	106,624	0	0	0	106,624
	22005	Dedicated	0.00	13,089	0	0	0	13,089
			0.00	242,347	0	0	0	242,347
10.62	Salary Multiplier - Group and Temporary							HWAA
Salary Adjustments - Group and Temporary								
	22002	Federal	0.00	2,600	0	0	0	2,600
	22003	General	0.00	2,200	0	0	0	2,200
	22005	Dedicated	0.00	300	0	0	0	300
			0.00	5,100	0	0	0	5,100
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWAA
	22002	Federal	0.00	16,281,105	9,709,700	0	0	25,990,805
	OT 22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300
	22003	General	0.00	12,462,224	8,396,700	0	0	20,858,924
	OT 22003	General	0.00	0	1,288,700	333,000	0	1,621,700
	22005	Dedicated	287.60	2,008,762	1,502,100	0	0	3,510,862
	OT 34430	Federal	0.00	0	0	0	0	0
			287.60	30,752,091	22,066,500	750,000	0	53,568,591

**Line Items**

12.07 CHU Background Check System Maintenance and Support HWAA

Indirect Support Services (ISS) is requesting \$112,500 in ongoing funds to support maintenance and operations, technical support, and further development of the background check system (BCS). If the department is unable to provide background checks adequately people will continue to experience delays in employment opportunities. Additionally, employers and providers of services funded by the department would have delayed access to qualified staff, which would adversely affect the publics' access to care and the quality of that care.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	112,500	0	0	112,500
		0.00	0	112,500	0	0	112,500
12.08	Laserfiche Document Management System						HWAA
The Information Technology Services Division (ITSD) is requesting ongoing funding of \$170,400 for enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. MCCi is on a state purchasing contract and provides Idaho Department of Health and Welfare (DHW) with service and support. Laserfiche is an enterprise-wide product used for business-critical needs in all divisions in the DHW.							
22003	General	0.00	0	170,400	0	0	170,400
		0.00	0	170,400	0	0	170,400
12.09	Tableau Data Analytics Platform						HWAA
The Information Technology Services Division (ITSD) is requesting \$112,700 ongoing for licensing and professional services supporting our Tableau data analysis platform. Tableau is a data visualization tool used by over 1300 employees in all service divisions within Idaho Department of Health & Welfare (DHW) in performing business-critical analytics activities.							
22003	General	0.00	0	112,700	0	0	112,700
		0.00	0	112,700	0	0	112,700
12.10	AvePoint Cloud Governance						HWAA
The Information Technology Services Division (ITSD) is requesting \$31,500 ongoing in the Indirect Support Services budget for AvePoint Cloud Governance, Administration, and Backup software. The software augments and enhances the administration of Microsoft 365 workspaces (particularly SharePoint Online, Microsoft Teams, and Microsoft 365 groups) by providing robust tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint Online data.							
22003	General	0.00	0	31,500	0	0	31,500
		0.00	0	31,500	0	0	31,500
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						HWAA
22002	Federal	0.00	16,281,105	9,709,700	0	0	25,990,805
OT 22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300
22003	General	0.00	12,462,224	8,823,800	0	0	21,286,024
OT 22003	General	0.00	0	1,288,700	333,000	0	1,621,700
22005	Dedicated	287.60	2,008,762	1,502,100	0	0	3,510,862
OT 34430	Federal	0.00	0	0	0	0	0
		287.60	30,752,091	22,493,600	750,000	0	53,995,691

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Health and Welfare							270
<b>Division</b>	Mental Health Services							HW06
<b>Appropriation Unit</b>	Adult Mental Health							HWGB
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							HWGB
	S1165							
	22002 Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500	
	OT 22002 Federal	0.00	0	1,000,000	0	8,831,000	9,831,000	
	22003 General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900	
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900	
		209.56	17,790,000	4,598,800	0	20,003,500	42,392,300	
1.21	Account Transfers							HWGB
	Non-Booked Account Transfers							
	22002 Federal	0.00	(103,100)	103,100	0	0	0	
		0.00	(103,100)	103,100	0	0	0	
	22003 General	0.00	(1,000,000)	0	0	1,000,000	0	
		0.00	(1,000,000)	0	0	1,000,000	0	
1.31	Transfers Between Programs							HWGB
	Federal Fund Authority							
	22002 Federal	0.00	60,000	0	0	0	60,000	
		0.00	60,000	0	0	0	60,000	
	Transfers Between Behavioral Health Programs							
	22002 Federal	0.00	500,000	0	0	0	500,000	
	22003 General	0.00	(980,000)	(555,000)	0	0	(1,535,000)	
		0.00	(480,000)	(555,000)	0	0	(1,035,000)	
1.61	Reverted Appropriation Balances							HWGB
	22002 Federal	0.00	(61,400)	0	0	(259,500)	(320,900)	
	OT 22002 Federal	0.00	0	(974,400)	0	(8,227,100)	(9,201,500)	
	22003 General	0.00	(102,800)	(393,500)	0	(6,700)	(503,000)	
	22005 Dedicated	0.00	(40,100)	0	0	(350,000)	(390,100)	
		0.00	(204,300)	(1,367,900)	0	(8,843,300)	(10,415,500)	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							HWGB
	22002 Federal	0.00	2,724,300	1,256,100	0	519,200	4,499,600	
	OT 22002 Federal	0.00	0	25,600	0	603,900	629,500	
	22003 General	0.00	13,310,500	1,497,300	0	11,037,100	25,844,900	
	22005 Dedicated	209.56	27,800	0	0	0	27,800	
		209.56	16,062,600	2,779,000	0	12,160,200	31,001,800	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWGB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1384								
22002	Federal		0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT 22002	Federal		0.00	0	3,000,000	0	0	3,000,000
22003	General		0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
22005	Dedicated		209.56	67,900	0	0	350,000	417,900
34430	Federal		0.00	118,900	5,881,100	0	0	6,000,000
OT 34430	Federal		0.00	0	4,400,000	0	0	4,400,000
			209.56	19,124,400	16,874,000	0	11,172,500	47,170,900

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation HWGB

22002	Federal		0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT 22002	Federal		0.00	0	3,000,000	0	0	3,000,000
22003	General		0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
22005	Dedicated		209.56	67,900	0	0	350,000	417,900
34430	Federal		0.00	118,900	5,881,100	0	0	6,000,000
OT 34430	Federal		0.00	0	4,400,000	0	0	4,400,000
			209.56	19,124,400	16,874,000	0	11,172,500	47,170,900

**Appropriation Adjustments**

6.22 AMH Account Transfers HWGB

This decision unit reflects a one-time account transfer from personnel to trustee and benefits based on anticipated expenditures for SFY 2023.

OT 22002	Federal		0.00	(1,087,200)	0	0	1,087,200	0
OT 22003	General		0.00	(533,600)	0	0	533,600	0
			0.00	(1,620,800)	0	0	1,620,800	0

6.31 Program Transfer from AMH to CMH HWGB

This decision unit reflects a one-time program transfer from AMH to CMH based on anticipated expenditures for SFY 2023.

OT 22003	General		0.00	(1,484,000)	0	0	0	(1,484,000)
			0.00	(1,484,000)	0	0	0	(1,484,000)

6.32 Program Transfer from CMH to AMH HWGB

This decision unit reflects a one-time program transfer from CMH to AMH based on anticipated expenditures for SFY 2023.

OT 22002	Federal		0.00	866,200	0	0	0	866,200
			0.00	866,200	0	0	0	866,200

6.41 FTP Transfers HWGB

This decision unit reflects a transfer of 15 FTP from AMH to Health to support COVID relief efforts - these are temporary transfers to mitigate requesting additional FTP authority for the department. In addition, transfer 3.25 FTP from AMH to State Hospital West based on anticipated needs.

OT 22005	Dedicated		(18.25)	0	0	0	0	0
			(18.25)	0	0	0	0	0

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWGB

22002	Federal		0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT 22002	Federal		0.00	(221,000)	3,000,000	0	1,087,200	3,866,200
22003	General		0.00	16,417,100	2,440,700	0	10,043,800	28,901,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22003	General		0.00	(2,017,600)	0	0	533,600	(1,484,000)
22005	Dedicated		209.56	67,900	0	0	350,000	417,900
OT 22005	Dedicated		(18.25)	0	0	0	0	0
34430	Federal		0.00	118,900	5,881,100	0	0	6,000,000
OT 34430	Federal		0.00	0	4,400,000	0	0	4,400,000
			191.31	16,885,800	16,874,000	0	12,793,300	46,553,100

**Base Adjustments**

8.41 Removal of One-Time Expenditures - Original Appropriation HWGB

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal		0.00	0	(3,000,000)	0	0	(3,000,000)
OT 34430	Federal		0.00	0	(4,400,000)	0	0	(4,400,000)
			0.00	0	(7,400,000)	0	0	(7,400,000)

**FY 2024 Base**

9.00 FY 2024 Base HWGB

22002	Federal		0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT 22002	Federal		0.00	0	0	0	0	0
22003	General		0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
22005	Dedicated		209.56	67,900	0	0	350,000	417,900
34430	Federal		0.00	118,900	5,881,100	0	0	6,000,000
OT 34430	Federal		0.00	0	0	0	0	0
			209.56	19,124,400	9,474,000	0	11,172,500	39,770,900

**Program Maintenance**

10.11 Change in Health Benefit Costs HWGB

Change in Health Benefit Costs

22002	Federal		0.00	30,300	0	0	0	30,300
22003	General		0.00	194,300	0	0	0	194,300
			0.00	224,600	0	0	0	224,600

10.12 Change in Variable Benefit Costs HWGB

This decision unit reflects a change in variable benefits costs.

22002	Federal		0.00	(8,958)	0	0	0	(8,958)
22003	General		0.00	(57,760)	0	0	0	(57,760)
			0.00	(66,718)	0	0	0	(66,718)

10.61 Salary Multiplier - Regular Employees HWGB

Salary Adjustments - Regular Employees

22002	Federal		0.00	19,062	0	0	0	19,062
22003	General		0.00	122,967	0	0	0	122,967
			0.00	142,029	0	0	0	142,029

10.62 Salary Multiplier - Group and Temporary HWGB

Salary Adjustments - Group and Temporary

22002	Federal		0.00	200	0	0	0	200
22003	General		0.00	1,100	0	0	0	1,100
			0.00	1,300	0	0	0	1,300

**FY 2024 Total Maintenance**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2024 Total Maintenance							HWGB
	22002	Federal	0.00	2,561,104	1,152,200	0	778,700	4,492,004
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	16,677,707	2,440,700	0	10,043,800	29,162,207
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
	OT 34430	Federal	0.00	0	0	0	0	0
			209.56	19,425,611	9,474,000	0	11,172,500	40,072,111

**Line Items**

12.06	Homes for Adult Residential Treatment - HART							HWGB
The Division of Medicaid is requesting \$3,160,000 in a mixture of ongoing and one-time funding with a net-zero impact to the general fund. This request will transition the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).								
	22003	General	0.00	0	0	0	(800,000)	(800,000)
	OT 22003	General	0.00	0	(30,000)	0	0	(30,000)
			0.00	0	(30,000)	0	(800,000)	(830,000)

**FY 2024 Total**

13.00	FY 2024 Total							HWGB
	22002	Federal	0.00	2,561,104	1,152,200	0	778,700	4,492,004
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	16,677,707	2,440,700	0	9,243,800	28,362,207
	OT 22003	General	0.00	0	(30,000)	0	0	(30,000)
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
	OT 34430	Federal	0.00	0	0	0	0	0
			209.56	19,425,611	9,444,000	0	10,372,500	39,242,111

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Mental Health Services							HW06
Appropriation Unit	Children's Mental Health							HWGF
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWGF
S1165								
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000
	OT 22003	General	0.00	0	15,000,000	0	0	15,000,000
	22005	Dedicated	97.67	0	0	0	164,500	164,500
			97.67	8,397,600	18,176,900	0	3,044,900	29,619,400
1.21	Account Transfers							HWGF
	22003	General	0.00	(1,854,300)	20,000	0	1,834,300	0
			0.00	(1,854,300)	20,000	0	1,834,300	0
1.31	Transfers Between Programs							HWGF
Federal Fund Authority								
	22002	Federal	0.00	330,000	0	0	0	330,000
			0.00	330,000	0	0	0	330,000
Non-Booked Program Transfers								
	22002	Federal	0.00	(18,300)	0	0	(282,300)	(300,600)
			0.00	(18,300)	0	0	(282,300)	(300,600)
FTP Transfers Between Programs								
	22005	Dedicated	(2.00)	0	0	0	0	0
			(2.00)	0	0	0	0	0
1.61	Reverted Appropriation Balances							HWGF
	22002	Federal	0.00	(47,600)	(591,300)	0	(159,600)	(798,500)
	22003	General	0.00	(58,900)	(24,200)	0	(404,800)	(487,900)
	22005	Dedicated	0.00	0	0	0	(160,700)	(160,700)
			0.00	(106,500)	(615,500)	0	(725,100)	(1,447,100)
1.71	Legislative Reappropriation							HWGF
	OT 22003	General	0.00	0	(15,000,000)	0	0	(15,000,000)
			0.00	0	(15,000,000)	0	0	(15,000,000)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWGF
	22002	Federal	0.00	3,237,200	1,342,900	0	650,700	5,230,800
	22003	General	0.00	3,511,300	1,238,500	0	3,217,300	7,967,100
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	3,800	3,800
			95.67	6,748,500	2,581,400	0	3,871,800	13,201,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWGF
	S1384							
	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003	General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,930,400	3,174,500	0	3,044,900	15,149,800
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							HWGF
	This decision unit reflects reappropriation authority granted by Senate Bill 1384 Section 12.							
	OT 22003	General	0.00	0	15,000,000	0	0	15,000,000
			0.00	0	15,000,000	0	0	15,000,000
4.35	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement							HWGF
	Medicaid One-Time Trendline Update							
	The Division of Medicaid is requesting \$112,294,800 one-time to support an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY23. This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.							
	YES Service Management							
	The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. This request is to support the Medicaid ongoing implementation and oversight of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Medicaid has hired three FTPs to support this work and services. Medicaid has a corresponding line item budget request for ongoing funds to retain these positions.							
	MMIS Claim System Reprocurement							
	The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho's Medicaid Management Information System. This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.							
	OT 22003	General	0.00	(122,500)	0	0	0	(122,500)
			0.00	(122,500)	0	0	0	(122,500)
<b>FY 2023Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							HWGF
	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003	General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
	OT 22003	General	0.00	(122,500)	15,000,000	0	0	14,877,500
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,807,900	18,174,500	0	3,044,900	30,027,300
<b>Appropriation Adjustments</b>								
6.21	CMH Account Transfers							HWGF
	This decision unit reflects a one-time account transfer from personnel to operating and trustee and benefits based on anticipated expenditures for SFY 2023.							
	OT 22003	General	0.00	(1,937,800)	765,700	0	1,172,100	0
			0.00	(1,937,800)	765,700	0	1,172,100	0
6.31	Program Transfer from AMH to CMH							HWGF
	This decision unit reflects a one-time program transfer from AMH to CMH based on anticipated expenditures for SFY 2023.							
	OT 22003	General	0.00	1,484,000	0	0	0	1,484,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	1,484,000	0	0	0	1,484,000
6.32	Program Transfer from CMH to AMH						HWGF
	This decision unit reflects a one-time program transfer from CMH to AMH based on anticipated expenditures for SFY 2023.						
	OT 22002 Federal	0.00	(866,200)	0	0	0	(866,200)
		0.00	(866,200)	0	0	0	(866,200)

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures						HWGF
	22002 Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	OT 22002 Federal	0.00	(866,200)	0	0	0	(866,200)
	22003 General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
	OT 22003 General	0.00	(576,300)	15,765,700	0	1,172,100	16,361,500
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	7,487,900	18,940,200	0	4,217,000	30,645,100

**Base Adjustments**

8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation						HWGF
	This decision unit removes one-time appropriation for FY 2023.						
	OT 22003 General	0.00	122,500	(15,000,000)	0	0	(14,877,500)
		0.00	122,500	(15,000,000)	0	0	(14,877,500)

**FY 2024 Base**

9.00	FY 2024 Base						HWGF
	22002 Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003 General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	8,930,400	3,174,500	0	3,044,900	15,149,800

**Program Maintenance**

10.11	Change in Health Benefit Costs						HWGF
	Change in Health Benefit Costs						
	22002 Federal	0.00	31,813	0	0	0	31,813
	22003 General	0.00	70,500	0	0	0	70,500
		0.00	102,313	0	0	0	102,313
10.12	Change in Variable Benefit Costs						HWGF
	This decision unit reflects a change in variable benefits costs.						
	22002 Federal	0.00	(9,500)	0	0	0	(9,500)
	22003 General	0.00	(21,100)	0	0	0	(21,100)
		0.00	(30,600)	0	0	0	(30,600)
10.61	Salary Multiplier - Regular Employees						HWGF
	Salary Adjustments - Regular Employees						
	22002 Federal	0.00	20,332	0	0	0	20,332
	22003 General	0.00	45,021	0	0	0	45,021
		0.00	65,353	0	0	0	65,353

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary						HWGF
	Salary Adjustments - Group and Temporary						
	22003 General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						HWGF
	22002 Federal	0.00	3,276,845	1,933,100	0	1,092,600	6,302,545
	22003 General	0.00	5,790,721	1,241,400	0	1,787,800	8,819,921
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	9,067,566	3,174,500	0	3,044,900	15,286,966

Line Items

12.29	CMH Youth Crisis Center						HWGF
	The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal authority from Idaho Department of Juvenile Corrections (IDJC) to administer and support the ongoing operation of one or more youth crisis centers in Idaho. This federal authority will be transferred to the Department of Health and Welfare (DHW) to facilitate this ongoing youth crisis center operation. This is consistent with DHW's role in the funding of adult crisis centers. This request correlates directly with IDJC's DU 12.03 in the JCCA Appropriation Unit.						
	22002 Federal	0.00	0	0	0	720,000	720,000
		0.00	0	0	0	720,000	720,000

FY 2024 Total

13.00	FY 2024 Total						HWGF
	22002 Federal	0.00	3,276,845	1,933,100	0	1,812,600	7,022,545
	22003 General	0.00	5,790,721	1,241,400	0	1,787,800	8,819,921
	OT 22003 General	0.00	0	0	0	0	0
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	9,067,566	3,174,500	0	3,764,900	16,006,966

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Psychiatric Hospitalization							HW07
Appropriation Unit	State Hospital North							HWGC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWGC
S1165,S1080								
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
OT	22003	General	0.00	0	0	1,845,000	0	1,845,000
	22005	Dedicated	128.60	166,800	0	0	0	166,800
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
			131.60	10,505,500	1,938,000	1,845,000	150,000	14,438,500
1.21	Account Transfers							HWGC
	22003	General	0.00	(1,408,000)	1,300,000	108,000	0	0
	48126	Dedicated	0.00	0	(7,600)	7,600	0	0
			0.00	(1,408,000)	1,292,400	115,600	0	0
1.31	Transfers Between Programs							HWGC
Transfers Between Behavioral Health Programs								
	22003	General	0.00	600,000	155,000	0	0	755,000
			0.00	600,000	155,000	0	0	755,000
Non-Booked Program Transfers								
	22005	Dedicated	0.00	(25,100)	0	0	0	(25,100)
			0.00	(25,100)	0	0	0	(25,100)
Transfers Between Behavioral Health Programs								
	22005	Dedicated	0.00	(7,400)	0	0	0	(7,400)
			0.00	(7,400)	0	0	0	(7,400)
1.61	Reverted Appropriation Balances							HWGC
	22003	General	0.00	(591,800)	(206,200)	(18,600)	(200)	(816,800)
	22005	Dedicated	0.00	(43,300)	0	0	0	(43,300)
	48126	Dedicated	0.00	0	(107,900)	0	(27,300)	(135,200)
			0.00	(635,100)	(314,100)	(18,600)	(27,500)	(995,300)
1.81	CY Executive Carry Forward							HWGC
	OT	22003	General	0.00	0	(99,000)	(76,200)	(175,200)
			0.00	0	(99,000)	(76,200)	0	(175,200)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWGC
	22003	General	0.00	8,511,900	2,048,700	89,400	55,400	10,705,400
OT	22003	General	0.00	0	(99,000)	1,768,800	0	1,669,800
	22005	Dedicated	128.60	91,000	0	0	0	91,000
	48126	Dedicated	3.00	427,000	1,022,600	7,600	67,100	1,524,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		131.60	9,029,900	2,972,300	1,865,800	122,500	13,990,500
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWGC
	S1384,H0661,S1424						
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
	22003 General	0.00	8,754,200	760,000	0	45,600	9,559,800
	OT 22003 General	0.00	0	0	85,000	0	85,000
	22005 Dedicated	128.60	178,800	0	0	0	178,800
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	85,000	150,000	13,402,700

**Appropriation Adjustment**

4.31 State Hospitals Accreditation Needs and Electronic Medical Records Upgrade HWGC

**SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North (SHN) to receive Medicaid funding for its patient stays. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital North.

**SHW Accreditation Delay**

The Division of Behavioral Health is requesting a one-time, net-zero fund shift to reflect the current status of State Hospital West accreditation. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW), which means the hospital cannot bill Medicaid as originally budgeted in SFY23.

**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting \$336,700 one-time to complete necessary changes to State Hospital West (SHW) to meet Joint Commission accreditation standards. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW).

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health is requesting \$2,063,000 in one-time funds to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and Centers for Medicare and Medicaid Services (CMS) safety standards. By meeting these safety requirements and achieving Joint Commission accreditation and CMS certification, SHN can begin billing Medicaid.

**State Hospitals - Electronic Medical Records Upgrade**

State Hospitals South, North and West request \$1,572,500 one-time to upgrade their electronic medical record (EMR) system. The current EMR must be replaced because it will no longer be available.

**SHS Accreditation Compliance Upgrades**

State Hospital South (SHS) requests a one-time amount of \$60,000 to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. SHS must maintain accreditation with the Joint Commission to bill Medicaid and Medicare. Failure to make these upgrades puts accreditation at risk.

OT 22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
OT 22003	General	0.00	1,700,000	0	2,587,200	0	4,287,200
		0.00	0	0	2,587,200	0	2,587,200

**FY 2023Total Appropriation**

5.00 FY 2023 Total Appropriation HWGC

22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT 22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
22003	General	0.00	8,754,200	760,000	0	45,600	9,559,800
OT 22003	General	0.00	1,700,000	0	2,672,200	0	4,372,200
22005	Dedicated	128.60	178,800	0	0	0	178,800
48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	2,672,200	150,000	15,989,900

**Appropriation Adjustments**

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.11	Executive Carry Forward (ECF)							HWGC
	OT 22003	General	0.00	0	99,000	76,200	0	175,200
			0.00	0	99,000	76,200	0	175,200

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures							HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	22003	General	0.00	8,754,200	760,000	0	45,600	9,559,800
	OT 22003	General	0.00	1,700,000	99,000	2,748,400	0	4,547,400
	22005	Dedicated	128.60	178,800	0	0	0	178,800
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,233,600	2,033,100	2,748,400	150,000	16,165,100

**Base Adjustments**

8.41	Removal of One-Time Expenditures - Original Appropriation							HWGC
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22003	General	0.00	0	0	(85,000)	0	(85,000)
			0.00	0	0	(85,000)	0	(85,000)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWGC
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22003	General	0.00	(1,700,000)	0	(2,587,200)	0	(4,287,200)
			0.00	0	0	(2,587,200)	0	(2,587,200)

**FY 2024 Base**

9.00	FY 2024 Base							HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	8,754,200	760,000	0	45,600	9,559,800
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	128.60	178,800	0	0	0	178,800
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,233,600	1,934,100	0	150,000	13,317,700

**Program Maintenance**

10.11	Change in Health Benefit Costs							HWGC
	Change in Health Benefit Costs							
	22003	General	0.00	160,875	0	0	0	160,875
	22005	Dedicated	0.00	1,625	0	0	0	1,625
	48126	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	166,300	0	0	0	166,300
10.12	Change in Variable Benefit Costs							HWGC
	This decision unit reflects a change in variable benefits costs.							
	22003	General	0.00	(39,100)	0	0	0	(39,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22005	Dedicated	0.00	(396)	0	0	0	(396)
	48126	Dedicated	0.00	(2,600)	0	0	0	(2,600)
			0.00	(42,096)	0	0	0	(42,096)
10.19	Employee Benefits Fund Shift							HWGC
	Employee Benefits Fund Shift							
	22003	General	0.00	1,200	0	0	0	1,200
	48126	Dedicated	0.00	(1,200)	0	0	0	(1,200)
			0.00	0	0	0	0	0
10.21	General Inflation Adjustments							HWGC
	SHN is experiencing higher costs due to inflation. Costs for Institutional & Residential Supplies, which includes food and dietary supplies, increased 11.97% from FY21 to FY22, and utility charges went up 9.9% for that same time period. This request assumes that food and utility costs will continue to increase at approximately 8%.							
	22003	General	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
10.22	Medical Inflation Adjustments							HWGC
	SHN is experiencing higher costs due to inflation. Costs for Institutional & Residential Supplies, which includes food and dietary supplies, increased 11.97% from FY21 to FY22, and utility charges went up 9.9% for that same time period. This request assumes that food and utility costs will continue to increase at approximately 8%.							
	22003	General	0.00	0	35,000	0	0	35,000
			0.00	0	35,000	0	0	35,000
10.31	Repair, Replacement Items/Alteration Req #1							HWGC
	OT 22003	General	0.00	0	94,400	84,500	0	178,900
			0.00	0	94,400	84,500	0	178,900
10.61	Salary Multiplier - Regular Employees							HWGC
	Salary Adjustments - Regular Employees							
	22003	General	0.00	83,939	0	0	0	83,939
	22005	Dedicated	0.00	800	0	0	0	800
	48126	Dedicated	0.00	5,598	0	0	0	5,598
			0.00	90,337	0	0	0	90,337
10.62	Salary Multiplier - Group and Temporary							HWGC
	Salary Adjustments - Group and Temporary							
	22003	General	0.00	3,700	0	0	0	3,700
			0.00	3,700	0	0	0	3,700
10.69	CEC Fund Shift							HWGC
	CEC Fund Shift - endowment fund contributions will remain stable in 2024; therefore, a fund shift is being requested.							
	22003	General	0.00	5,600	0	0	0	5,600
	48126	Dedicated	0.00	(5,600)	0	0	0	(5,600)
			0.00	0	0	0	0	0
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	8,970,414	835,000	0	45,600	9,851,014
	OT 22003	General	0.00	0	94,400	84,500	0	178,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	128.60	180,829	0	0	0	180,829
48126	Dedicated	3.00	600,598	1,174,100	0	104,400	1,879,098
		131.60	11,451,841	2,103,500	84,500	150,000	13,789,841

**Line Items**

12.12 State Hospitals-Electronic Medical Records Upgrade HWGC

State Hospitals South, North and West request ongoing funds in the amount of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

22003	General	0.00	0	41,600	0	0	41,600
		0.00	0	41,600	0	0	41,600

**FY 2024 Total**

13.00 FY 2024 Total HWGC

22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	8,970,414	876,600	0	45,600	9,892,614
OT 22003	General	0.00	0	94,400	84,500	0	178,900
22005	Dedicated	128.60	180,829	0	0	0	180,829
48126	Dedicated	3.00	600,598	1,174,100	0	104,400	1,879,098
		131.60	11,451,841	2,145,100	84,500	150,000	13,831,441

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Health and Welfare							270
<b>Division</b>	Psychiatric Hospitalization							HW07
<b>Appropriation Unit</b>	State Hospital South							HWGD
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							HWGD
	S1165,S1080							
	22002 Federal	0.00	5,770,700	938,000	0	25,600	6,734,300	
	22003 General	0.00	4,499,600	0	0	254,700	4,754,300	
	OT 22003 General	0.00	0	0	2,728,200	0	2,728,200	
	22005 Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500	
	48107 Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000	
		286.25	24,159,000	6,272,900	2,728,200	311,200	33,471,300	
1.21	Account Transfers							HWGD
	22005 Dedicated	0.00	(270,000)	215,000	35,000	20,000	0	
	48107 Dedicated	0.00	(26,000)	(15,000)	41,000	0	0	
		0.00	(296,000)	200,000	76,000	20,000	0	
1.31	Transfers Between Programs							HWGD
	Non-Booked Program Transfers							
	22002 Federal	0.00	18,300	0	0	0	18,300	
	22005 Dedicated	0.00	25,100	0	0	0	25,100	
		0.00	43,400	0	0	0	43,400	
1.61	Reverted Appropriation Balances							HWGD
	22003 General	0.00	(600,800)	0	0	(11,600)	(612,400)	
	22005 Dedicated	0.00	0	(4,700)	(25,300)	0	(30,000)	
	48107 Dedicated	0.00	(700)	0	(8,700)	0	(9,400)	
		0.00	(601,500)	(4,700)	(34,000)	(11,600)	(651,800)	
1.81	CY Executive Carry Forward							HWGD
	OT 22005 Dedicated	0.00	0	0	(9,700)	0	(9,700)	
		0.00	0	0	(9,700)	0	(9,700)	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							HWGD
	22002 Federal	0.00	5,789,000	938,000	0	25,600	6,752,600	
	22003 General	0.00	3,898,800	0	0	243,100	4,141,900	
	OT 22003 General	0.00	0	0	2,728,200	0	2,728,200	
	22005 Dedicated	256.25	9,445,300	3,259,700	9,700	20,900	12,735,600	
	OT 22005 Dedicated	0.00	0	0	(9,700)	0	(9,700)	
	48107 Dedicated	30.00	4,171,800	2,270,500	32,300	30,000	6,504,600	
		286.25	23,304,900	6,468,200	2,760,500	319,600	32,853,200	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWGD



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1384,H0661,S1424							
22002	Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
22003	General	0.00	4,122,200	0	0	0	4,122,200
22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
48107	Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT 48107	Dedicated	0.00	0	0	39,300	0	39,300
		286.25	25,788,000	6,266,800	39,300	311,200	32,405,300

**Appropriation Adjustment****4.31 State Hospitals Accreditation Needs and Electronic Medical Records Upgrade** HWGD**SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North (SHN) to receive Medicaid funding for its patient stays. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital North.

**SHW Accreditation Delay**

The Division of Behavioral Health is requesting a one-time, net-zero fund shift to reflect the current status of State Hospital West accreditation. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW), which means the hospital cannot bill Medicaid as originally budgeted in SFY23.

**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting \$336,700 one-time to complete necessary changes to State Hospital West (SHW) to meet Joint Commission accreditation standards. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW).

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health is requesting \$2,063,000 in one-time funds to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and Centers for Medicare and Medicaid Services (CMS) safety standards. By meeting these safety requirements and achieving Joint Commission accreditation and CMS certification, SHN can begin billing Medicaid.

**State Hospitals - Electronic Medical Records Upgrade**

State Hospitals South, North and West request \$1,572,500 one-time to upgrade their electronic medical record (EMR) system. The current EMR must be replaced because it will no longer be available.

**SHS Accreditation Compliance Upgrades**

State Hospital South (SHS) requests a one-time amount of \$60,000 to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. SHS must maintain accreditation with the Joint Commission to bill Medicaid and Medicare. Failure to make these upgrades puts accreditation at risk.

OT 22003	General	0.00	0	0	524,100	0	524,100
OT 22005	Dedicated	0.00	0	60,000	0	0	60,000
		0.00	0	60,000	524,100	0	584,100

**4.32 SHS Fund Shift and SUD State Opioid Response Grant** HWGD**SHS Fund Shift**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. SHS forecasts that it will collect more in receipts and less in federal than was anticipated at appropriation. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

**SUD State Opioid Response Grant**

The Division of Behavioral Health is requesting \$8,000,000 ongoing to allow the continued spending of the State Opioid Response (SOR) grant awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA).

OT 22002	Federal	0.00	(1,600,000)	0	0	0	(1,600,000)
OT 22003	General	0.00	1,300,000	0	0	0	1,300,000
OT 22005	Dedicated	0.00	300,000	200,000	0	0	500,000
		0.00	0	200,000	0	0	200,000

**FY 2023 Total Appropriation****5.00 FY 2023 Total Appropriation** HWGD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
OT 22002	Federal	0.00	(1,600,000)	0	0	0	(1,600,000)
22003	General	0.00	4,122,200	0	0	0	4,122,200
OT 22003	General	0.00	1,300,000	0	524,100	0	1,824,100
22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
OT 22005	Dedicated	0.00	300,000	260,000	0	0	560,000
48107	Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT 48107	Dedicated	0.00	0	0	39,300	0	39,300
		286.25	25,788,000	6,526,800	563,400	311,200	33,189,400

**Appropriation Adjustments**

6.11 Executive Carry Forward (ECF) HWGD

OT 22005	Dedicated	0.00	0	0	9,700	0	9,700
		0.00	0	0	9,700	0	9,700

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWGD

22002	Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
OT 22002	Federal	0.00	(1,600,000)	0	0	0	(1,600,000)
22003	General	0.00	4,122,200	0	0	0	4,122,200
OT 22003	General	0.00	1,300,000	0	524,100	0	1,824,100
22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
OT 22005	Dedicated	0.00	300,000	260,000	9,700	0	569,700
48107	Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT 48107	Dedicated	0.00	0	0	39,300	0	39,300
		286.25	25,788,000	6,526,800	573,100	311,200	33,199,100

**Base Adjustments**

8.41 Removal of One-Time Expenditures - Original Appropriation HWGD

This decision unit removes one-time appropriation for FY 2023.

OT 48107	Dedicated	0.00	0	0	(39,300)	0	(39,300)
		0.00	0	0	(39,300)	0	(39,300)

8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation HWGD

This decision unit removes one-time appropriation for FY 2023.

OT 22002	Federal	0.00	1,600,000	0	0	0	1,600,000
OT 22003	General	0.00	(1,300,000)	0	(524,100)	0	(1,824,100)
OT 22005	Dedicated	0.00	(300,000)	(260,000)	0	0	(560,000)
		0.00	0	(260,000)	(524,100)	0	(784,100)

**FY 2024 Base**

9.00 FY 2024 Base HWGD

22002	Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	4,122,200	0	0	0	4,122,200
OT 22003	General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT 48107	Dedicated	0.00	0	0	0	0	0
		286.25	25,788,000	6,266,800	0	311,200	32,366,000

**Program Maintenance**

10.11 Change in Health Benefit Costs HWGD

## Change in Health Benefit Costs

22002	Federal	0.00	65,200	0	0	0	65,200
22003	General	0.00	77,600	0	0	0	77,600
22005	Dedicated	0.00	167,600	0	0	0	167,600
48107	Dedicated	0.00	50,000	0	0	0	50,000
		0.00	360,400	0	0	0	360,400

10.12 Change in Variable Benefit Costs HWGD

This decision unit reflects a change in variable benefits costs.

22002	Federal	0.00	(14,700)	0	0	0	(14,700)
22003	General	0.00	(17,500)	0	0	0	(17,500)
22005	Dedicated	0.00	(37,700)	0	0	0	(37,700)
48107	Dedicated	0.00	(21,400)	0	0	0	(21,400)
		0.00	(91,300)	0	0	0	(91,300)

10.19 Employee Benefits Fund Shift HWGD

## Employee Benefits Fund Shift

22003	General	0.00	28,600	0	0	0	28,600
48107	Dedicated	0.00	(28,600)	0	0	0	(28,600)
		0.00	0	0	0	0	0

10.21 General Inflation Adjustments HWGD

SHS is experiencing increased operating costs due to inflation, particularly in the essential areas of laundry (General Services), food and dietary supplies (Institutional and Residential Supplies), and utilities. Adjusting for its lease payment for its nursing home, overall operating expenses increased by 10% from FY21 to FY22. SHS covered increased costs with object transfers in FY22 (\$200,000) and has requested a supplemental for FY23 (\$200,000). This request for FY24 assumes costs will continue to rise.

22005	Dedicated	0.00	0	130,000	0	0	130,000
		0.00	0	130,000	0	0	130,000

10.22 Medical Inflation Adjustments HWGD

SHS is experiencing increased operating costs due to inflation, particularly in the essential areas of laundry (General Services), food and dietary supplies (Institutional and Residential Supplies), and utilities. Adjusting for its lease payment for its nursing home, overall operating expenses increased by 10% from FY21 to FY22. SHS covered increased costs with object transfers in FY22 (\$200,000) and has requested a supplemental for FY23 (\$200,000). This request for FY24 assumes costs will continue to rise.

22005	Dedicated	0.00	0	120,000	0	0	120,000
		0.00	0	120,000	0	0	120,000

10.31 Repair, Replacement Items/Alteration Req #1 HWGD

OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		0.00	0	0	26,000	0	26,000

10.61 Salary Multiplier - Regular Employees HWGD

## Salary Adjustments - Regular Employees

22002	Federal	0.00	31,761	0	0	0	31,761
22003	General	0.00	37,926	0	0	0	37,926

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	81,752	0	0	0	81,752
48107	Dedicated	0.00	45,492	0	0	0	45,492
		0.00	196,931	0	0	0	196,931
10.62	Salary Multiplier - Group and Temporary						HWGD
	Salary Adjustments - Group and Temporary						
22002	Federal	0.00	3,500	0	0	0	3,500
22003	General	0.00	4,100	0	0	0	4,100
22005	Dedicated	0.00	8,900	0	0	0	8,900
48107	Dedicated	0.00	200	0	0	0	200
		0.00	16,700	0	0	0	16,700
10.69	CEC Fund Shift						HWGD
	CEC Fund Shift - endowment fund contributions will remain stable in 2024; therefore, a fund shift is being requested.						
22003	General	0.00	45,700	0	0	0	45,700
48107	Dedicated	0.00	(45,700)	0	0	0	(45,700)
		0.00	0	0	0	0	0
10.75	FMAP Rate Change						HWGD
	The department requests an ongoing increase of \$34,400 general funds and a corresponding decrease in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).						
22002	Federal	0.00	(12,300)	(2,100)	0	0	(14,400)
22003	General	0.00	12,300	2,100	0	0	14,400
		0.00	0	0	0	0	0
10.91	Endowment Fund Adjustments						HWGD
	SHS endowment fund appropriation has exceeded contributions over the past several years and is not sustainable moving forward.						
22003	General	0.00	0	76,800	0	0	76,800
48107	Dedicated	0.00	0	(76,800)	0	0	(76,800)
		0.00	0	0	0	0	0
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						HWGD
22002	Federal	0.00	6,252,361	929,800	0	25,600	7,207,761
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	4,310,926	78,900	0	0	4,389,826
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	246.25	10,615,552	3,299,400	0	900	13,915,852
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,091,892	2,208,700	0	284,700	7,585,292
OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		286.25	26,270,731	6,516,800	26,000	311,200	33,124,731
<b>Line Items</b>							
12.11	SHS Expansion of Syringa Nursing Home Beds						HWGD
	State Hospital South (SHS) is requesting \$1,373,600 ongoing to support increasing the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds. There is an ongoing, increased demand for beds for elderly mental health patients who need a long-term facility to meet their psychiatric and medical needs. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs.						
22002	Federal	(0.00)	24	0	0	0	24
22003	General	(0.00)	(14)	0	0	0	(14)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	1,067,573	276,000	0	30,000	1,373,573
		0.00	1,067,583	276,000	0	30,000	1,373,583
12.12	State Hospitals-Electronic Medical Records Upgrade						HWGD
State Hospitals South, North and West request ongoing funds in the amount of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.							
22003	General	0.00	0	110,300	0	0	110,300
		0.00	0	110,300	0	0	110,300
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						HWGD
22002	Federal	(0.00)	6,252,385	929,800	0	25,600	7,207,785
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	(0.00)	4,310,912	189,200	0	0	4,500,112
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	246.26	11,683,125	3,575,400	0	30,900	15,289,425
OT 22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	40.00	5,091,892	2,208,700	0	284,700	7,585,292
OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		286.25	27,338,314	6,903,100	26,000	341,200	34,608,614

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Psychiatric Hospitalization							HW07
Appropriation Unit	Community Hospitalization							HWGE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWGE
	S1165,S1080							
	22003	General	0.00	0	0	0	1,069,000	1,069,000
	OT 22003	General	0.00	0	0	0	1,298,300	1,298,300
			0.00	0	0	0	2,367,300	2,367,300
1.61	Reverted Appropriation Balances							HWGE
	OT 22003	General	0.00	0	0	0	(1,258,300)	(1,258,300)
			0.00	0	0	0	(1,258,300)	(1,258,300)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWGE
	22003	General	0.00	0	0	0	1,069,000	1,069,000
	OT 22003	General	0.00	0	0	0	40,000	40,000
			0.00	0	0	0	1,109,000	1,109,000
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWGE
	S1384,H0661,S1424							
	22003	General	0.00	0	0	0	4,964,000	4,964,000
			0.00	0	0	0	4,964,000	4,964,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000
			0.00	0	0	0	4,964,000	4,964,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000
			0.00	0	0	0	4,964,000	4,964,000
FY 2024 Base								
9.00	FY 2024 Base							HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000
			0.00	0	0	0	4,964,000	4,964,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	4,964,000	4,964,000
FY 2024 Total								
13.00	FY 2024 Total		HWGE					
	22003	General	0.00	0	0	0	4,964,000	4,964,000
			0.00	0	0	0	4,964,000	4,964,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Psychiatric Hospitalization								HW07
Appropriation Unit	State Hospital West								HWGI
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWGI
S1165,S1080									
	22002	Federal	0.00	500,000	0	0	0	500,000	
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400	
	OT 22003	General	0.00	2,000,000	0	0	0	2,000,000	
	22005	Dedicated	49.33	200,000	0	0	0	200,000	
			49.33	4,385,700	476,400	0	8,300	4,870,400	
1.21	Account Transfers								HWGI
	22003	General	0.00	(123,900)	(173,700)	277,600	20,000	0	
	22005	Dedicated	0.00	(207,400)	204,500	2,900	0	0	
			0.00	(331,300)	30,800	280,500	20,000	0	
1.31	Transfers Between Programs								HWGI
Transfers Between Behavioral Health Programs									
	22002	Federal	0.00	(500,000)	0	0	0	(500,000)	
	22003	General	0.00	380,000	400,000	0	0	780,000	
	22005	Dedicated	0.00	7,400	0	0	0	7,400	
			0.00	(112,600)	400,000	0	0	287,400	
1.61	Reverted Appropriation Balances								HWGI
	22003	General	0.00	(9,600)	(15,500)	(1,000)	(1,200)	(27,300)	
			0.00	(9,600)	(15,500)	(1,000)	(1,200)	(27,300)	
1.81	CY Executive Carry Forward								HWGI
	OT 22003	General	0.00	0	(18,000)	(199,100)	0	(217,100)	
			0.00	0	(18,000)	(199,100)	0	(217,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWGI
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	1,932,200	687,200	276,600	27,100	2,923,100	
	OT 22003	General	0.00	2,000,000	(18,000)	(199,100)	0	1,782,900	
	22005	Dedicated	49.33	0	204,500	2,900	0	207,400	
			49.33	3,932,200	873,700	80,400	27,100	4,913,400	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWGI
S1384,H0661,S1424									
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400	
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300	
	22005	Dedicated	49.33	212,900	0	0	0	212,900	



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49.33	4,668,900	476,400	0	8,300	5,153,600

**Appropriation Adjustment**

4.31 State Hospitals Accreditation Needs and Electronic Medical Records Upgrade HWGI

**SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North (SHN) to receive Medicaid funding for its patient stays. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital North.

**SHW Accreditation Delay**

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**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting \$336,700 one-time to complete necessary changes to State Hospital West (SHW) to meet Joint Commission accreditation standards. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW).

**SHN Accreditation Facility Alterations**

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State Hospitals South, North and West request \$1,572,500 one-time to upgrade their electronic medical record (EMR) system. The current EMR must be replaced because it will no longer be available.

**SHS Accreditation Compliance Upgrades**

State Hospital South (SHS) requests a one-time amount of \$60,000 to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. SHS must maintain accreditation with the Joint Commission to bill Medicaid and Medicare. Failure to make these upgrades puts accreditation at risk.

OT 22002	Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
OT 22003	General	0.00	1,800,000	336,700	524,200	0	2,660,900
		0.00	0	336,700	524,200	0	860,900

**FY 2023Total Appropriation**

5.00 FY 2023 Total Appropriation HWGI

22002	Federal	0.00	2,661,400	0	0	0	2,661,400
OT 22002	Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
OT 22003	General	0.00	1,800,000	336,700	524,200	0	2,660,900
22005	Dedicated	49.33	212,900	0	0	0	212,900
		49.33	4,668,900	813,100	524,200	8,300	6,014,500

**Appropriation Adjustments**

6.11 Executive Carry Forward (ECF) HWGI

OT 22003	General	0.00	0	18,000	199,100	0	217,100
		0.00	0	18,000	199,100	0	217,100

6.41 FTP Transfers HWGI

This decision unit reflects a transfer of 15 FTP from AMH to Health to support COVID relief efforts - these are temporary transfers to mitigate requesting additional FTP authority for the department. In addition, transfer 3.25 FTP from AMH to State Hospital West based on anticipated needs.

OT 22005	Dedicated	3.25	0	0	0	0	0
		3.25	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							HWGI
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
	OT 22002	Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
	OT 22003	General	0.00	1,800,000	354,700	723,300	0	2,878,000
	22005	Dedicated	49.33	212,900	0	0	0	212,900
	OT 22005	Dedicated	3.25	0	0	0	0	0
			52.58	4,668,900	831,100	723,300	8,300	6,231,600
<b>Base Adjustments</b>								
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWGI
	This decision unit removes one-time appropriation for FY 2023.							
	OT 22002	Federal	0.00	1,800,000	0	0	0	1,800,000
	OT 22003	General	0.00	(1,800,000)	(336,700)	(524,200)	0	(2,660,900)
			0.00	0	(336,700)	(524,200)	0	(860,900)
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							HWGI
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
	OT 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
	OT 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	212,900	0	0	0	212,900
			49.33	4,668,900	476,400	0	8,300	5,153,600
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWGI
	Change in Health Benefit Costs							
	22002	Federal	0.00	5,200	0	0	0	5,200
	22003	General	0.00	59,700	0	0	0	59,700
	22005	Dedicated	0.00	670	0	0	0	670
			0.00	65,570	0	0	0	65,570
10.12	Change in Variable Benefit Costs							HWGI
	This decision unit reflects a change in variable benefits costs.							
	22002	Federal	0.00	(1,325)	0	0	0	(1,325)
	22003	General	0.00	(15,000)	0	0	0	(15,000)
	22005	Dedicated	0.00	(165)	0	0	0	(165)
			0.00	(16,490)	0	0	0	(16,490)
10.21	General Inflation Adjustments							HWGI
	Operating costs at SHW have been substantially higher than were expected prior to opening, due in part to inflationary price increases. SHW is requesting \$25,000 in general inflation, primarily for food, dietary supplies, toiletries, and other personal care items used by its patients. The effect of higher costs due to inflation will intensify after SHW is accredited and begins admitting more patients.							
	22003	General	0.00	0	25,000	0	0	25,000
			0.00	0	25,000	0	0	25,000
10.22	Medical Inflation Adjustments							HWGI

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Operating costs at SHW have been substantially higher than were expected prior to opening, due in part to inflationary price increases. SHW is requesting \$25,000 in general inflation, primarily for food, dietary supplies, toiletries, and other personal care items used by its patients. The effect of higher costs due to inflation will intensify after SHW is accredited and begins admitting more patients.								
22003 General			0.00	0	44,000	0	0	44,000
			0.00	0	44,000	0	0	44,000
10.31	Repair, Replacement Items/Alteration Req #1							HWGI
OT 22003 General			0.00	0	0	64,500	0	64,500
			0.00	0	0	64,500	0	64,500
10.61	Salary Multiplier - Regular Employees							HWGI
Salary Adjustments - Regular Employees								
22002 Federal			0.00	2,820	0	0	0	2,820
22003 General			0.00	32,026	0	0	0	32,026
22005 Dedicated			0.00	353	0	0	0	353
			0.00	35,199	0	0	0	35,199
10.62	Salary Multiplier - Group and Temporary							HWGI
Salary Adjustments - Group and Temporary								
22002 Federal			0.00	100	0	0	0	100
22003 General			0.00	1,100	0	0	0	1,100
			0.00	1,200	0	0	0	1,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGI
22002 Federal			0.00	2,668,195	0	0	0	2,668,195
OT 22002 Federal			0.00	0	0	0	0	0
22003 General			0.00	1,872,426	545,400	0	8,300	2,426,126
OT 22003 General			0.00	0	0	64,500	0	64,500
22005 Dedicated			49.33	213,758	0	0	0	213,758
			49.33	4,754,379	545,400	64,500	8,300	5,372,579
Line Items								
12.12	State Hospitals-Electronic Medical Records Upgrade							HWGI
State Hospitals South, North and West request ongoing funds in the amount of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.								
22003 General			0.00	0	12,100	0	0	12,100
			0.00	0	12,100	0	0	12,100
FY 2024 Total								
13.00	FY 2024 Total							HWGI
22002 Federal			0.00	2,668,195	0	0	0	2,668,195
OT 22002 Federal			0.00	0	0	0	0	0
22003 General			0.00	1,872,426	557,500	0	8,300	2,438,226
OT 22003 General			0.00	0	0	64,500	0	64,500
22005 Dedicated			49.33	213,758	0	0	0	213,758
			49.33	4,754,379	557,500	64,500	8,300	5,384,679

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Substance Abuse Treatment & Prevention						HW08
<b>Appropriation Unit</b>	Substance Abuse Treatment & Prevention						HWGH
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWGH
	S1165,H0083						
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
	OT 22002 Federal	0.00	0	1,500,000	0	6,764,000	8,264,000
	22005 Dedicated	16.00	0	438,300	0	0	438,300
	41800 Dedicated	0.00	0	0	0	650,000	650,000
	49900 Dedicated	0.00	0	160,000	0	0	160,000
	OT 49900 Dedicated	0.00	0	0	0	450,000	450,000
		16.00	1,153,400	5,601,300	0	18,492,400	25,247,100
1.21	Account Transfers						HWGH
	Non-Booked Account Transfers						
	22002 Federal	0.00	0	(1,407,400)	0	1,407,400	0
		0.00	0	(1,407,400)	0	1,407,400	0
1.31	Transfers Between Programs						HWGH
	Federal Fund Authority						
	22002 Federal	0.00	298,100	0	0	0	298,100
		0.00	298,100	0	0	0	298,100
	Non-Booked Program Transfers						
	22002 Federal	0.00	0	0	0	282,300	282,300
		0.00	0	0	0	282,300	282,300
1.61	Reverted Appropriation Balances						HWGH
	17400 Dedicated	0.00	0	(37,300)	0	0	(37,300)
	22002 Federal	0.00	(21,400)	0	0	0	(21,400)
	OT 22002 Federal	0.00	0	(761,700)	0	(3,679,400)	(4,441,100)
	22005 Dedicated	0.00	0	(251,300)	0	0	(251,300)
		0.00	(21,400)	(1,050,300)	0	(3,679,400)	(4,751,100)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWGH
	17400 Dedicated	0.00	0	6,500	0	0	6,500
	22002 Federal	0.00	1,430,100	2,051,800	0	12,318,100	15,800,000
	OT 22002 Federal	0.00	0	738,300	0	3,084,600	3,822,900
	22005 Dedicated	16.00	0	187,000	0	0	187,000
	41800 Dedicated	0.00	0	0	0	650,000	650,000
	49900 Dedicated	0.00	0	160,000	0	0	160,000
	OT 49900 Dedicated	0.00	0	0	0	450,000	450,000
		16.00	1,430,100	3,143,600	0	16,502,700	21,076,400

**FY 2023 Original Appropriation**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2023 Original Appropriation							HWGH
	S1384							
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	10,628,400	15,333,100
	OT 22002	Federal	0.00	0	2,500,000	0	0	2,500,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,245,500	6,601,300	0	11,278,400	19,125,200

**Appropriation Adjustment**

4.32 SHS Fund Shift and SUD State Opioid Response Grant HWGH

**SHS Fund Shift**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. SHS forecasts that it will collect more in receipts and less in federal than was anticipated at appropriation. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

**SUD State Opioid Response Grant**

The Division of Behavioral Health is requesting \$8,000,000 ongoing to allow the continued spending of the State Opioid Response (SOR) grant awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA).

	22002	Federal	0.00	0	0	0	8,000,000	8,000,000
			0.00	0	0	0	8,000,000	8,000,000

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation HWGH

	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	18,628,400	23,333,100
	OT 22002	Federal	0.00	0	2,500,000	0	0	2,500,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,245,500	6,601,300	0	19,278,400	27,125,200

**Appropriation Adjustments**

6.32 Program Transfer from ISS to SUD HWGH

This decision unit reflects a one-time program transfer from Indirect Support Services to Substance Use Disorder based on anticipated expenditures for SFY 2023.

	OT 22002	Federal	0.00	716,100	0	0	0	716,100
			0.00	716,100	0	0	0	716,100

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWGH

	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	18,628,400	23,333,100
	OT 22002	Federal	0.00	716,100	2,500,000	0	0	3,216,100
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,961,600	6,601,300	0	19,278,400	27,841,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWGH
This decision unit removes one-time appropriation for FY 2023.								
OT	22002	Federal	0.00	0	(2,500,000)	0	0	(2,500,000)
			0.00	0	(2,500,000)	0	0	(2,500,000)
FY 2024 Base								
9.00	FY 2024 Base							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	18,628,400	23,333,100
OT	22002	Federal	0.00	0	0	0	0	0
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,245,500	4,101,300	0	19,278,400	24,625,200
Program Maintenance								
10.11	Change in Health Benefit Costs							HWGH
Change in Health Benefit Costs								
	22002	Federal	0.00	20,117	0	0	0	20,117
			0.00	20,117	0	0	0	20,117
10.12	Change in Variable Benefit Costs							HWGH
This decision unit reflects a change in variable benefits costs.								
	22002	Federal	0.00	(5,584)	0	0	0	(5,584)
			0.00	(5,584)	0	0	0	(5,584)
10.61	Salary Multiplier - Regular Employees							HWGH
Salary Adjustments - Regular Employees								
	22002	Federal	0.00	11,881	0	0	0	11,881
			0.00	11,881	0	0	0	11,881
10.62	Salary Multiplier - Group and Temporary							HWGH
Salary Adjustments - Group and Temporary								
	22002	Federal	0.00	5,200	0	0	0	5,200
			0.00	5,200	0	0	0	5,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,277,114	3,459,200	0	18,628,400	23,364,714
OT	22002	Federal	0.00	0	0	0	0	0
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,277,114	4,101,300	0	19,278,400	24,656,814
FY 2024 Total								
13.00	FY 2024 Total							HWGH
Run Date:		9/1/22 2:24 PM						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,277,114	3,459,200	0	18,628,400	23,364,714
OT 22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	0	160,000
		16.00	1,277,114	4,101,300	0	19,278,400	24,656,814

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Services for the Developmentally Disabled								HW09
Appropriation Unit	Community Developmental Disabilities								HWJC
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								HWJC
H0325									
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800	
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700	
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400	
			181.96	14,493,800	2,002,100	0	6,132,000	22,627,900	
1.21	Account Transfers								HWJC
	22002	Federal	0.00	(148,100)	112,700	35,400	0	0	
	22003	General	0.00	0	(2,300)	2,300	0	0	
			0.00	(148,100)	110,400	37,700	0	0	
1.31	Transfers Between Programs								HWJC
Non-Booked Program Transfers									
	22003	General	0.00	(12,900)	0	0	0	(12,900)	
			0.00	(12,900)	0	0	0	(12,900)	
Transfers Between FACS Programs									
	22003	General	0.00	(185,000)	0	0	0	(185,000)	
			0.00	(185,000)	0	0	0	(185,000)	
1.61	Reverted Appropriation Balances								HWJC
	22002	Federal	0.00	(258,000)	(6,800)	(100)	(936,800)	(1,201,700)	
	22003	General	0.00	(100)	(9,800)	0	(45,100)	(55,000)	
	22005	Dedicated	0.00	(16,700)	(45,900)	0	(751,700)	(814,300)	
			0.00	(274,800)	(62,500)	(100)	(1,733,600)	(2,071,000)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								HWJC
	22002	Federal	0.00	5,970,600	1,163,900	35,300	1,992,300	9,162,100	
	22003	General	0.00	7,808,100	885,700	2,300	2,374,700	11,070,800	
	22005	Dedicated	181.96	94,300	400	0	31,400	126,100	
			181.96	13,873,000	2,050,000	37,600	4,398,400	20,359,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								HWJC
H0773,S1427									
	22002	Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400	
	22003	General	0.00	8,579,100	896,000	0	2,421,300	11,896,400	
	22005	Dedicated	181.96	119,000	46,300	0	783,100	948,400	
			181.96	15,531,300	1,998,900	0	6,132,000	23,662,200	
FY 2023Total Appropriation									



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2023 Total Appropriation						HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures						HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200

**FY 2024 Base**

9.00	FY 2024 Base						HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200

**Program Maintenance**

10.11	Change in Health Benefit Costs						HWJC
	Change in Health Benefit Costs						
	22002 Federal	0.00	96,200	0	0	0	96,200
	22003 General	0.00	126,200	0	0	0	126,200
	22005 Dedicated	0.00	1,275	0	0	0	1,275
		0.00	223,675	0	0	0	223,675

10.12	Change in Variable Benefit Costs						HWJC
	This decision unit reflects a change in variable benefits costs.						
	22002 Federal	0.00	(26,400)	0	0	0	(26,400)
	22003 General	0.00	(34,641)	0	0	0	(34,641)
	22005 Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(61,441)	0	0	0	(61,441)

10.61	Salary Multiplier - Regular Employees						HWJC
	Salary Adjustments - Regular Employees						
	22002 Federal	0.00	56,368	0	0	0	56,368
	22003 General	0.00	73,978	0	0	0	73,978
	22005 Dedicated	0.00	829	0	0	0	829
		0.00	131,175	0	0	0	131,175

10.75	FMAP Rate Change						HWJC
	The department requests an ongoing increase of \$34,400 general funds and a corresponding decrease in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).						
	22002 Federal	0.00	0	0	0	(1,800)	(1,800)
	22003 General	0.00	0	0	0	1,800	1,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWJC
	22002	Federal	0.00	6,959,368	1,056,600	0	2,925,800	10,941,768
	22003	General	0.00	8,744,637	896,000	0	2,423,100	12,063,737
	22005	Dedicated	181.96	120,704	46,300	0	783,100	950,104
			181.96	15,824,709	1,998,900	0	6,132,000	23,955,609
FY 2024 Total								
13.00	FY 2024 Total							HWJC
	22002	Federal	0.00	6,959,368	1,056,600	0	2,925,800	10,941,768
	22003	General	0.00	8,744,637	896,000	0	2,423,100	12,063,737
	22005	Dedicated	181.96	120,704	46,300	0	783,100	950,104
			181.96	15,824,709	1,998,900	0	6,132,000	23,955,609

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Health and Welfare						270
<b>Division</b>	Services for the Developmentally Disabled						HW09
<b>Appropriation Unit</b>	Southwest Idaho Treatment Center						HWJD
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						HWJD
	H0325						
	22002 Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900
	22003 General	0.00	2,116,100	471,600	0	78,700	2,666,400
	OT 22003 General	0.00	65,000	0	13,150,000	0	13,215,000
	22005 Dedicated	121.75	304,700	137,800	0	10,600	453,100
		121.75	8,025,600	2,228,700	13,150,000	231,100	23,635,400
1.21	Account Transfers						HWJD
	22003 General	0.00	0	(41,100)	41,100	0	0
		0.00	0	(41,100)	41,100	0	0
1.31	Transfers Between Programs						HWJD
	Transfers Between FACS Programs						
	22002 Federal	0.00	(600,000)	0	0	0	(600,000)
		0.00	(600,000)	0	0	0	(600,000)
	General Fund Authority						
	22003 General	0.00	100,000	0	0	0	100,000
		0.00	100,000	0	0	0	100,000
	Transfers Between FACS Programs						
	22003 General	0.00	370,700	(148,700)	0	0	222,000
		0.00	370,700	(148,700)	0	0	222,000
1.41	Receipts to Appropriation						HWJD
	22005 Dedicated	0.00	0	0	4,400	0	4,400
		0.00	0	0	4,400	0	4,400
1.61	Reverted Appropriation Balances						HWJD
	22002 Federal	0.00	(399,300)	(600,000)	0	(63,600)	(1,062,900)
	22003 General	0.00	(69,000)	(72,600)	(100)	(19,800)	(161,500)
	22005 Dedicated	0.00	(135,500)	(137,800)	0	(10,600)	(283,900)
		0.00	(603,800)	(810,400)	(100)	(94,000)	(1,508,300)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						HWJD
	22002 Federal	0.00	4,540,500	1,019,300	0	78,200	5,638,000
	22003 General	0.00	2,517,800	209,200	41,000	58,900	2,826,900
	OT 22003 General	0.00	65,000	0	13,150,000	0	13,215,000
	22005 Dedicated	121.75	169,200	0	4,400	0	173,600
		121.75	7,292,500	1,228,500	13,195,400	137,100	21,853,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						HWJD
	H0773,S1427						
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						HWJD
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						HWJD
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						HWJD
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWJD
	Change in Health Benefit Costs						
	22002 Federal	0.00	78,682	0	0	0	78,682
	22003 General	0.00	72,630	0	0	0	72,630
		0.00	151,312	0	0	0	151,312
10.12	Change in Variable Benefit Costs						HWJD
	This decision unit reflects a change in variable benefits costs.						
	22002 Federal	0.00	(18,276)	0	0	0	(18,276)
	22003 General	0.00	(16,800)	0	0	0	(16,800)
		0.00	(35,076)	0	0	0	(35,076)
10.61	Salary Multiplier - Regular Employees						HWJD
	Salary Adjustments - Regular Employees						
	22002 Federal	0.00	38,886	0	0	0	38,886
	22003 General	0.00	35,895	0	0	0	35,895
		0.00	74,781	0	0	0	74,781

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary						HWJD
	Salary Adjustments - Group and Temporary						
22002	Federal	0.00	1,100	0	0	0	1,100
22003	General	0.00	1,000	0	0	0	1,000
22005	Dedicated	0.00	0	0	0	0	0
		0.00	2,100	0	0	0	2,100

10.75	FMAP Rate Change						HWJD
	The department requests an ongoing increase of \$34,400 general funds and a corresponding decrease in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).						
22002	Federal	0.00	(10,400)	(2,300)	0	(100)	(12,800)
22003	General	0.00	10,400	2,300	0	100	12,800
		0.00	0	0	0	0	0

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						HWJD
22002	Federal	0.00	6,055,592	1,611,400	0	141,600	7,808,592
22003	General	0.00	4,072,225	473,300	0	78,900	4,624,425
22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,456,317	2,222,500	0	231,100	12,909,917

**Line Items**

12.02	SWITC START Certification						HWJD
	The Division of Family and Community Services is requesting \$249,200 in one-time funds to cover the first year of a four year process to invest in a national certification to improve the quality and effectiveness of the division's developmental disabilities crisis prevention work both at the Southwest Idaho Treatment Center (SWITC) and in the community. This investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the department's Crisis System Improvement Project. It will also serve to fulfill certain recommendations from the SWITC Advisory Board specific to a new care model on SWITC campus. The full certification process would require similar funding requests to be approved for the three fiscal years that follow this request, resulting in a full investment for the four-year certification at \$996,600.						
OT 22003	General	0.00	0	249,200	0	0	249,200
		0.00	0	249,200	0	0	249,200

**FY 2024 Total**

13.00	FY 2024 Total						HWJD
22002	Federal	0.00	6,055,592	1,611,400	0	141,600	7,808,592
22003	General	0.00	4,072,225	473,300	0	78,900	4,624,425
OT 22003	General	0.00	0	249,200	0	0	249,200
22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,456,317	2,471,700	0	231,100	13,159,117

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Services for the Developmentally Disabled						HW09
Appropriation Unit	Extended Employment Services						HWJF
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						HWJF
	H0773,S1427						
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						HWJF
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						HWJF
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2024 Base							
9.00	FY 2024 Base						HWJF
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJF
	Change in Health Benefit Costs						
	22003 General	0.00	3,750	0	0	0	3,750
		0.00	3,750	0	0	0	3,750
10.12	Change in Variable Benefit Costs						HWJF
	This decision unit reflects a change in variable benefits costs.						
	22003 General	0.00	(816)	0	0	0	(816)
		0.00	(816)	0	0	0	(816)
10.61	Salary Multiplier - Regular Employees						HWJF
	Salary Adjustments - Regular Employees						
	22003 General	0.00	1,737	0	0	0	1,737
		0.00	1,737	0	0	0	1,737
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						HWJF
	22003 General	3.00	219,271	91,600	0	3,202,900	3,513,771
		3.00	219,271	91,600	0	3,202,900	3,513,771
FY 2024 Total							
13.00	FY 2024 Total						HWJF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	3.00	219,271	91,600	0	3,202,900	3,513,771
		3.00	219,271	91,600	0	3,202,900	3,513,771

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Health and Welfare							270
<b>Division</b>	Licensing & Certification							HW10
<b>Appropriation Unit</b>	Licensing And Certification							HWLC
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							HWLC
	S1181							
	22002 Federal	0.00	4,172,000	639,600	0	0	4,811,600	
	22003 General	0.00	1,823,300	251,600	0	0	2,074,900	
	22005 Dedicated	71.90	854,500	12,200	0	0	866,700	
		71.90	6,849,800	903,400	0	0	7,753,200	
1.21	Account Transfers							HWLC
	22002 Federal	0.00	(349,800)	349,800	0	0	0	
	22003 General	0.00	(103,400)	103,400	0	0	0	
		0.00	(453,200)	453,200	0	0	0	
1.31	Transfers Between Programs							HWLC
	General Fund Authority							
	22003 General	0.00	(185,000)	0	0	0	(185,000)	
		0.00	(185,000)	0	0	0	(185,000)	
1.61	Reverted Appropriation Balances							HWLC
	22002 Federal	0.00	(861,100)	(271,200)	0	0	(1,132,300)	
	22003 General	0.00	(72,500)	(77,100)	0	0	(149,600)	
	22005 Dedicated	0.00	(22,000)	(12,200)	0	0	(34,200)	
		0.00	(955,600)	(360,500)	0	0	(1,316,100)	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							HWLC
	22002 Federal	0.00	2,961,100	718,200	0	0	3,679,300	
	22003 General	0.00	1,462,400	277,900	0	0	1,740,300	
	22005 Dedicated	71.90	832,500	0	0	0	832,500	
		71.90	5,256,000	996,100	0	0	6,252,100	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							HWLC
	S1401							
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700	
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200	
	22005 Dedicated	71.90	916,100	12,200	0	0	928,300	
		71.90	7,280,200	903,000	0	0	8,183,200	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							HWLC
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700	
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWLC

22002	Federal	0.00	4,423,300	639,400	0	0	5,062,700
22003	General	0.00	1,940,800	251,400	0	0	2,192,200
22005	Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200

**FY 2024 Base**

9.00 FY 2024 Base HWLC

22002	Federal	0.00	4,423,300	639,400	0	0	5,062,700
22003	General	0.00	1,940,800	251,400	0	0	2,192,200
22005	Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200

**Program Maintenance**

10.11 Change in Health Benefit Costs HWLC

## Change in Health Benefit Costs

22002	Federal	0.00	49,200	0	0	0	49,200
22003	General	0.00	22,200	0	0	0	22,200
22005	Dedicated	0.00	14,600	0	0	0	14,600
		0.00	86,000	0	0	0	86,000

10.12 Change in Variable Benefit Costs HWLC

This decision unit reflects a change in variable benefits costs.

22002	Federal	0.00	(14,407)	0	0	0	(14,407)
22003	General	0.00	(6,509)	0	0	0	(6,509)
22005	Dedicated	0.00	(4,293)	0	0	0	(4,293)
		0.00	(25,209)	0	0	0	(25,209)

10.61 Salary Multiplier - Regular Employees HWLC

## Salary Adjustments - Regular Employees

22002	Federal	0.00	30,654	0	0	0	30,654
22003	General	0.00	13,849	0	0	0	13,849
22005	Dedicated	0.00	9,135	0	0	0	9,135
		0.00	53,638	0	0	0	53,638

10.62 Salary Multiplier - Group and Temporary HWLC

## Salary Adjustments - Group and Temporary

22002	Federal	0.00	700	0	0	0	700
22003	General	0.00	300	0	0	0	300
22005	Dedicated	0.00	200	0	0	0	200
		0.00	1,200	0	0	0	1,200

**FY 2024 Total Maintenance**

11.00 FY 2024 Total Maintenance HWLC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	4,489,447	639,400	0	0	5,128,847
22003	General	0.00	1,970,640	251,400	0	0	2,222,040
22005	Dedicated	71.90	935,742	12,200	0	0	947,942
		71.90	7,395,829	903,000	0	0	8,298,829
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						HWLC
22002	Federal	0.00	4,489,447	639,400	0	0	5,128,847
22003	General	0.00	1,970,640	251,400	0	0	2,222,040
22005	Dedicated	71.90	935,742	12,200	0	0	947,942
		71.90	7,395,829	903,000	0	0	8,298,829

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Service Integration							HW11
Appropriation Unit	Service Integration							HWJE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWJE
	H0325							
	22002	Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100
	22003	General	0.00	245,700	41,300	0	450,000	737,000
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			35.00	2,466,700	329,900	0	3,400,000	6,196,600
1.21	Account Transfers							HWJE
	22003	General	0.00	(70,000)	70,000	0	0	0
	22005	Dedicated	0.00	0	(18,900)	0	18,900	0
			0.00	(70,000)	51,100	0	18,900	0
1.31	Transfers Between Programs							HWJE
	Non-Booked Program Transfers							
	22003	General	0.00	12,900	0	0	0	12,900
			0.00	12,900	0	0	0	12,900
1.61	Reverted Appropriation Balances							HWJE
	22002	Federal	0.00	(134,300)	(75,100)	0	(1,043,200)	(1,252,600)
	22003	General	0.00	0	(8,100)	0	0	(8,100)
	22005	Dedicated	0.00	0	0	0	(900)	(900)
			0.00	(134,300)	(83,200)	0	(1,044,100)	(1,261,600)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWJE
	22002	Federal	0.00	2,086,700	194,000	0	1,856,800	4,137,500
	22003	General	0.00	188,600	103,200	0	450,000	741,800
	22005	Dedicated	35.00	0	600	0	68,000	68,600
			35.00	2,275,300	297,800	0	2,374,800	4,947,900
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWJE
	H0773							
	22002	Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22003	General	0.00	264,800	41,300	0	450,000	756,100
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			35.00	2,656,800	329,300	0	3,400,000	6,386,100
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWJE
	22002	Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22003	General	0.00	264,800	41,300	0	450,000	756,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,656,800	329,300	0	3,400,000	6,386,100

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures HWJE

22002	Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
22003	General	0.00	264,800	41,300	0	450,000	756,100
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,656,800	329,300	0	3,400,000	6,386,100

**FY 2024 Base**

9.00 FY 2024 Base HWJE

22002	Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
22003	General	0.00	264,800	41,300	0	450,000	756,100
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,656,800	329,300	0	3,400,000	6,386,100

**Program Maintenance**

10.11 Change in Health Benefit Costs HWJE

## Change in Health Benefit Costs

22002	Federal	0.00	38,525	0	0	0	38,525
22003	General	0.00	4,287	0	0	0	4,287
		0.00	42,812	0	0	0	42,812

10.12 Change in Variable Benefit Costs HWJE

This decision unit reflects a change in variable benefits costs.

22002	Federal	0.00	(8,746)	0	0	0	(8,746)
22003	General	0.00	(974)	0	0	0	(974)
		0.00	(9,720)	0	0	0	(9,720)

10.61 Salary Multiplier - Regular Employees HWJE

## Salary Adjustments - Regular Employees

22002	Federal	0.00	18,609	0	0	0	18,609
22003	General	0.00	2,073	0	0	0	2,073
		0.00	20,682	0	0	0	20,682

10.62 Salary Multiplier - Group and Temporary HWJE

## Salary Adjustments - Group and Temporary

22002	Federal	0.00	500	0	0	0	500
22003	General	0.00	100	0	0	0	100
		0.00	600	0	0	0	600

**FY 2024 Total Maintenance**

11.00 FY 2024 Total Maintenance HWJE

22002	Federal	0.00	2,440,888	268,500	0	2,900,000	5,609,388
22003	General	0.00	270,286	41,300	0	450,000	761,586
22005	Dedicated	35.00	0	19,500	0	50,000	69,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			35.00	2,711,174	329,300	0	3,400,000	6,440,474
FY 2024 Total								
13.00	FY 2024 Total							HWJE
22002	Federal		0.00	2,440,888	268,500	0	2,900,000	5,609,388
22003	General		0.00	270,286	41,300	0	450,000	761,586
22005	Dedicated		35.00	0	19,500	0	50,000	69,500
			35.00	2,711,174	329,300	0	3,400,000	6,440,474

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Decision Unit Number	4.31	Descriptive Title	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		1,395,100	0	(1,395,100)	0
512	Employee Benefits		304,900	0	(304,900)	0
	Personnel Cost Total		1,700,000	0	(1,700,000)	0
Capital Outlay						
726	Building & Improvements		2,063,000	0	0	2,063,000
740	Computer Equipment		524,200	0	0	524,200
	Capital Outlay Total		2,587,200	0	0	2,587,200
			4,287,200	0	(1,700,000)	2,587,200

**Explain the request and provide justification for the need.****SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North to receive Medicaid funding for its patient stays. This request includes a one-time increase of \$1,700,000 in general funds for personnel costs and a one-time <\$1,700,000> reduction in federal funds. This request does not require receipt or dedicated authority.

**SHW Accreditation Delay**

The Division of Behavioral Health is requesting a one-time net-zero fund shift to reflect the current status of State Hospital West accreditation. The fund shift requests a one-time increase of \$1.8 million in general funds and a one-time decrease of the same amount in federal spending authority. There is no need for dedicated or receipt authority in this request.

**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting one-time general funds of \$336,700 to complete necessary changes to State Hospital West to meet Joint Commission accreditation standards. This request does not require federal, dedicated, or receipt authority. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the CMS certification for SHW.

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health requests \$2,063,000 in one-time general funds for capital outlay to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and CMS safety standards.

**State Hospitals - Electronic Medical Records Upgrade**

State Hospitals South, North and West request one-time general funds in the amount of \$1,572,500 to upgrade their EMR system.

**SHS Accreditation Compliance Upgrades**

State Hospital South requests one-time receipts in the amount of \$60,000 for operating expenses to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. The Joint Commission surveyed SHS during the last week of July 2022. It identified furniture and fixtures which it deemed to be unsafe. Specifically, it found that desk chairs in patients' bedroom were safety (could be used as weapons) and ligature risks, and that paper towel dispensers in patients' restrooms were ligature risks.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**If a supplemental, what emergency is being addressed?****SHN Accreditation Delay**

This is a supplemental request to cover the costs of operating State Hospital North. The delay in accreditation has delayed SHN's ability to bill Medicaid for services and these emergency funds are necessary to continue providing services.

**SHW Accreditation Delay**

In the absence of these general funds the hospital will not be able to continue to pay staff for services and would be forced to implement layoffs or furloughs. The delay in the accreditation schedule did not occur until after the last legislative session.

**SHW Accreditation Facility Alterations**

This is a supplemental request to cover additional operating costs State Hospital West will incur for renovations. The delay in The Joint Commission accreditation has delayed SHW's ability to bill Medicaid for services.

**SHN Accreditation Facility Alterations**

To obtain Joint Commission accreditation/CMS certification, SHN must complete the projects in the above pre-survey list and be able to show evidence of work toward completion of the post-survey list. Without CMS certification, SHN cannot begin billing Medicaid and will be unable to begin collecting an estimated minimum of \$1.7 million per year in federal receipts.

**State Hospitals - Electronic Medical Records Upgrade**

The emergency is based on the need to replace the current electronic medical record before the current one is no longer available.

**SHS Accreditation Compliance Upgrades**

This is a supplemental request due to the urgent need to meet and maintain Joint Commission accreditation.

**Specify the authority in statute or rule that supports this request.****SHN Accreditation Delay**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHW Accreditation Delay**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHW Accreditation Facility Alterations**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHN Accreditation Facility Alterations**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**Indicate existing base of PC, OE, and/or CO by source for this request.****SHN Accreditation Delay**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**SHW Accreditation Delay**

The Division of Behavioral Health is currently appropriated a base total of \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$212,900 dedicated authority, \$2,661,400 FF)

\$476,400 in operating expenditures (GF)

\$8,330 in trustee and benefits (GF)

**SHW Accreditation Facility Alterations**

Currently the department is appropriated \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$2,661,400 FF, \$212,900 in receipt authority)

\$476,400 in operation expenditures (general funds)

\$8,300 in trustee and benefits (general funds)

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**State Hospitals - Electronic Medical Records Upgrade**

In SFY 2023 the state hospitals paid \$266,769 in operating to DSS for software maintenance and licensing.

**SHS Accreditation Compliance Upgrades**

All items requested are new.

**What resources are necessary to implement this request?****SHN Accreditation Delay**

No additional resources are necessary to implement this request.

**SHW Accreditation Delay**

No additional resources are necessary to implement this request.

**SHW Accreditation Facility Alterations**

No additional resources are necessary to implement this request.

**SHN Accreditation Facility Alterations**

No additional resources.

**State Hospitals - Electronic Medical Records Upgrade**

No additional resources are necessary to implement this request.

## SHS Accreditation Compliance Upgrades

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

## SHN Accreditation Delay

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,700,000 and decrease federal funds <\$1,700,000> for personnel costs.

## SHW Accreditation Delay

N/A

## SHW Accreditation Facility Alterations

This request does not require personnel costs.

## SHN Accreditation Facility Alterations

There is no need for personnel funding in this request.

## State Hospitals - Electronic Medical Records Upgrade

N/A

## SHS Accreditation Compliance Upgrades

There is no need for personnel costs in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

## SHN Accreditation Delay

No staff will be redirected, but this request is necessary to keep existing staff in current positions.

## SHW Accreditation Delay

No staff will be redirected.

## SHW Accreditation Facility Alterations

No staff will be redirected.

## SHN Accreditation Facility Alterations

No staff will be redirected.

## State Hospitals - Electronic Medical Records Upgrade

N/A

## SHS Accreditation Compliance Upgrades

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

## SHN Accreditation Delay

This request does not require operating expenditures, capital outlay, or trustee and benefits authority.

## SHW Accreditation Delay

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) authority in this request.

## SHW Accreditation Facility Alterations

The request requires \$336,700 in one-time operating general funds appropriation. There is no need for capital outlay or trustee and benefits appropriation.

## SHN Accreditation Facility Alterations

This request includes a one-time capital outlay request of general funds in the amount of \$2,063,000 to fix safety risks in identified areas as outlined above to meet Joint Commission and CMS standards of safety. There is no need for operating expenditures (OE) or trustee and benefits (T&B) in this request.

Ongoing or future costs beyond completion of the pre- and post-survey lists will be limited to repairing, maintaining, or replacing damaged fixtures and surfaces as usual, but using ligature-resistant materials and installation techniques.

## State Hospitals - Electronic Medical Records Upgrade

Our three state hospitals will need \$1,572,500 in one time capital outlay. The entire amount is general funds. The distribution for each hospital is listed below:

State Hospital West - \$524,200

State Hospital South - \$524,100

State Hospital North - \$524,200

A separate line item request is being made for \$164,000 in ongoing operating funds to cover the increased maintenance and operating expenses after this conversion.

## SHS Accreditation Compliance Upgrades

This request requires one-time receipts in the amount of \$60,000 for operating expenses. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## SHN Accreditation Delay

The request is a one-time, one-for-one shift from federal fund authority to general funds.



**SHW Accreditation Delay**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**SHW Accreditation Facility Alterations**

Estimates for this work came from DHW's Facility Services team and DHW contractors retained for DHW institution accreditation projects. The requirements include installing an extended guard to the top of the nurses' station and doors with new closures at access points to secure the nurses' station for patient and employee safety for \$175,700. Additional alterations to the kitchen, to the mechanical room, safe, tub, exam, medication, and patient shower rooms and doors, to cabinets, locks, card readers, and added video surveillance for \$161,000.

**SHN Accreditation Facility Alterations**

N/A

**State Hospitals - Electronic Medical Records Upgrade**

Document Storage Systems provided cost amounts.

**SHS Accreditation Compliance Upgrades**

SHS obtained quotes for the items to be purchased.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**Provide detail about the revenue assumptions supporting this request.****SHN Accreditation Delay**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation and these general funds will no longer be necessary.

**SHW Accreditation Delay**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHW Accreditation Facility Alterations**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHN Accreditation Facility Alterations**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation. SHN cannot become Joint Commission-accredited or CMS-certified until (1) the above pre-survey projects are completed to reduce identified safety risks, and (2) SHN can demonstrate that the projects in the post-survey list will be completed.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

SHS forecasts that it will generate enough additional receipts to cover this request, due to higher collections for services rendered in SFY 2022.

**Who is being served by this request and what is the impact if not funded?****SHN Accreditation Delay**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation and result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**SHW Accreditation Delay**

SHW serves adolescents between the ages of 12 and 18 years and their families. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the temporary closure of State Hospital West.

**SHW Accreditation Facility Alterations**

State Hospital West (SHW) serves adolescents between the ages of 12 and 18 years. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the inability for SHW to achieve deemed status and bill Medicaid for federal reimbursement therefore relying on continued general funds for operations.

**SHN Accreditation Facility Alterations**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of

SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation, which would result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

#### State Hospitals - Electronic Medical Records Upgrade

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at approximately \$10,000,000 or more for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by individual department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the DHW Contract Unit to coordinate with the hospitals to prepare a request for proposal (RFP). The implementation process for a new system would significantly impact their workload for an extended period. This would be difficult for many of the departments to maintain this extra workload without requesting additional positions to manage their current workload during this time.

#### SHS Accreditation Compliance Upgrades

SHS patients are served by this request because these items will make their living environment safer. A safer environment reduces the risk of injury and potential claims against SHS, DHW, and the state. Furthermore, these changes are required to maintain accreditation with the Joint Commission. Without accreditation, SHS cannot bill Medicare or Medicaid for services. Loss of accreditation and the ability to bill Medicare or Medicaid would result in the loss of millions of dollars in revenue.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

#### How does this request conform with your agency's IT plan?

State Hospitals - Electronic Medical Records Upgrade

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista electronic medical record system, including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

#### Is your IT plan approved by the Office of Information Tech. Services?

State Hospitals - Electronic Medical Records Upgrade

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

#### Does the request align with the state's IT plan standards?

State Hospitals - Electronic Medical Records Upgrade

Yes

#### Attach any supporting documents from ITS or the Idaho Tech. Authority.

State Hospitals - Electronic Medical Records Upgrade

Approved - refer to attached supporting documentation.

#### What is the project timeline?

State Hospitals - Electronic Medical Records Upgrade

Please refer to attached supporting documentation for the detailed timeline.

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Decision Unit Number	4.31	Descriptive Title	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade			
			General	Dedicated	Federal	Total
Operating Expense						
578	Repair & Maintenance		0	60,000	0	60,000
639	Institution & Resident Supplies		0	0	0	0
	Operating Expense Total		0	60,000	0	60,000
Capital Outlay						
740	Computer Equipment		524,100	0	0	524,100
	Capital Outlay Total		524,100	0	0	524,100
			524,100	60,000	0	584,100

**Explain the request and provide justification for the need.****SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North to receive Medicaid funding for its patient stays. This request includes a one-time increase of \$1,700,000 in general funds for personnel costs and a one-time <\$1,700,000> reduction in federal funds. This request does not require receipt or dedicated authority.

**SHW Accreditation Delay**

The Division of Behavioral Health is requesting a one-time net-zero fund shift to reflect the current status of State Hospital West accreditation. The fund shift requests a one-time increase of \$1.8 million in general funds and a one-time decrease of the same amount in federal spending authority. There is no need for dedicated or receipt authority in this request.

**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting one-time general funds of \$336,700 to complete necessary changes to State Hospital West to meet Joint Commission accreditation standards. This request does not require federal, dedicated, or receipt authority. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the CMS certification for SHW.

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health requests \$2,063,000 in one-time general funds for capital outlay to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and CMS safety standards.

**State Hospitals - Electronic Medical Records Upgrade**

State Hospitals South, North and West request one-time general funds in the amount of \$1,572,500 to upgrade their EMR system.

**SHS Accreditation Compliance Upgrades**

State Hospital South requests one-time receipts in the amount of \$60,000 for operating expenses to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. The Joint Commission surveyed SHS during the last week of July 2022. It identified furniture and fixtures which it deemed to be unsafe. Specifically, it found that desk chairs in patients' bedroom were safety (could be used as weapons) and ligature risks, and that paper towel dispensers in patients' restrooms were ligature risks.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**If a supplemental, what emergency is being addressed?****SHN Accreditation Delay**

This is a supplemental request to cover the costs of operating State Hospital North. The delay in accreditation has delayed SHN's ability to bill Medicaid for services and these emergency funds are necessary to continue providing services.

**SHW Accreditation Delay**

In the absence of these general funds the hospital will not be able to continue to pay staff for services and would be forced to implement layoffs or furloughs. The delay in the accreditation schedule did not occur until after the last legislative session.

**SHW Accreditation Facility Alterations**

This is a supplemental request to cover additional operating costs State Hospital West will incur for renovations. The delay in The Joint Commission accreditation has delayed SHW's ability to bill Medicaid for services.

**SHN Accreditation Facility Alterations**

To obtain Joint Commission accreditation/CMS certification, SHN must complete the projects in the above pre-survey list and be able to show evidence of work toward completion of the post-survey list. Without CMS certification, SHN cannot begin billing Medicaid and will be unable to

begin collecting an estimated minimum of \$1.7 million per year in federal receipts.

State Hospitals - Electronic Medical Records Upgrade

The emergency is based on the need to replace the current electronic medical record before the current one is no longer available.

SHS Accreditation Compliance Upgrades

This is a supplemental request due to the urgent need to meet and maintain Joint Commission accreditation.

**Specify the authority in statute or rule that supports this request.**

SHN Accreditation Delay

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

SHW Accreditation Delay

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

SHW Accreditation Facility Alterations

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

SHN Accreditation Facility Alterations

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

State Hospitals - Electronic Medical Records Upgrade

N/A

SHS Accreditation Compliance Upgrades

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

SHN Accreditation Delay

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

SHW Accreditation Delay

The Division of Behavioral Health is currently appropriated a base total of \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$212,900 dedicated authority, \$2,661,400 FF)

\$476,400 in operating expenditures (GF)

\$8,330 in trustee and benefits (GF)

SHW Accreditation Facility Alterations

Currently the department is appropriated \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$2,661,400 FF, \$212,900 in receipt authority)

\$476,400 in operation expenditures (general funds)

\$8,300 in trustee and benefits (general funds)

SHN Accreditation Facility Alterations

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

State Hospitals - Electronic Medical Records Upgrade

In SFY 2023 the state hospitals paid \$266,769 in operating to DSS for software maintenance and licensing.

SHS Accreditation Compliance Upgrades

All items requested are new.

**What resources are necessary to implement this request?**

SHN Accreditation Delay

No additional resources are necessary to implement this request.

SHW Accreditation Delay

No additional resources are necessary to implement this request.

SHW Accreditation Facility Alterations

No additional resources are necessary to implement this request.

SHN Accreditation Facility Alterations

No additional resources.

State Hospitals - Electronic Medical Records Upgrade

No additional resources are necessary to implement this request.

SHS Accreditation Compliance Upgrades

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,700,000 and decrease federal funds <\$1,700,000> for personnel costs.

**SHW Accreditation Delay**

N/A

**SHW Accreditation Facility Alterations**

This request does not require personnel costs.

**SHN Accreditation Facility Alterations**

There is no need for personnel funding in this request.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

There is no need for personnel costs in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**SHN Accreditation Delay**

No staff will be redirected, but this request is necessary to keep existing staff in current positions.

**SHW Accreditation Delay**

No staff will be redirected.

**SHW Accreditation Facility Alterations**

No staff will be redirected.

**SHN Accreditation Facility Alterations**

No staff will be redirected.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**SHN Accreditation Delay**

This request does not require operating expenditures, capital outlay, or trustee and benefits authority.

**SHW Accreditation Delay**

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) authority in this request.

**SHW Accreditation Facility Alterations**

The request requires \$336,700 in one-time operating general funds appropriation. There is no need for capital outlay or trustee and benefits appropriation.

**SHN Accreditation Facility Alterations**

This request includes a one-time capital outlay request of general funds in the amount of \$2,063,000 to fix safety risks in identified areas as outlined above to meet Joint Commission and CMS standards of safety. There is no need for operating expenditures (OE) or trustee and benefits (T&B) in this request.

Ongoing or future costs beyond completion of the pre- and post-survey lists will be limited to repairing, maintaining, or replacing damaged fixtures and surfaces as usual, but using ligature-resistant materials and installation techniques.

**State Hospitals - Electronic Medical Records Upgrade**

Our three state hospitals will need \$1,572,500 in one time capital outlay. The entire amount is general funds. The distribution for each hospital is listed below:

State Hospital West - \$524,200

State Hospital South - \$524,100

State Hospital North - \$524,200

A separate line item request is being made for \$164,000 in ongoing operating funds to cover the increased maintenance and operating expenses after this conversion.

**SHS Accreditation Compliance Upgrades**

This request requires one-time receipts in the amount of \$60,000 for operating expenses. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**SHN Accreditation Delay**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**SHW Accreditation Delay**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**SHW Accreditation Facility Alterations**

Estimates for this work came from DHW's Facility Services team and DHW contractors retained for DHW institution accreditation projects. The requirements include installing an extended guard to the top of the nurses' station and doors with new closures at access points to secure the nurses' station for patient and employee safety for \$175,700. Additional alterations to the kitchen, to the mechanical room, safe, tub, exam, medication, and patient shower rooms and doors, to cabinets, locks, card readers, and added video surveillance for \$161,000.

**SHN Accreditation Facility Alterations**

N/A

**State Hospitals - Electronic Medical Records Upgrade**

Document Storage Systems provided cost amounts.

**SHS Accreditation Compliance Upgrades**

SHS obtained quotes for the items to be purchased.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**Provide detail about the revenue assumptions supporting this request.****SHN Accreditation Delay**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation and these general funds will no longer be necessary.

**SHW Accreditation Delay**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHW Accreditation Facility Alterations**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHN Accreditation Facility Alterations**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation. SHN cannot become Joint Commission-accredited or CMS-certified until (1) the above pre-survey projects are completed to reduce identified safety risks, and (2) SHN can demonstrate that the projects in the post-survey list will be completed.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

SHS forecasts that it will generate enough additional receipts to cover this request, due to higher collections for services rendered in SFY 2022.

**Who is being served by this request and what is the impact if not funded?****SHN Accreditation Delay**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation and result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**SHW Accreditation Delay**

SHW serves adolescents between the ages of 12 and 18 years and their families. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the temporary closure of State Hospital West.

**SHW Accreditation Facility Alterations**

State Hospital West (SHW) serves adolescents between the ages of 12 and 18 years. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the inability for SHW to achieve deemed status and bill Medicaid for federal reimbursement therefore relying on continued general funds for operations.

**SHN Accreditation Facility Alterations**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of

SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation, which would result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

#### State Hospitals - Electronic Medical Records Upgrade

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at approximately \$10,000,000 or more for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by individual department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the DHW Contract Unit to coordinate with the hospitals to prepare a request for proposal (RFP). The implementation process for a new system would significantly impact their workload for an extended period. This would be difficult for many of the departments to maintain this extra workload without requesting additional positions to manage their current workload during this time.

#### SHS Accreditation Compliance Upgrades

SHS patients are served by this request because these items will make their living environment safer. A safer environment reduces the risk of injury and potential claims against SHS, DHW, and the state. Furthermore, these changes are required to maintain accreditation with the Joint Commission. Without accreditation, SHS cannot bill Medicare or Medicaid for services. Loss of accreditation and the ability to bill Medicare or Medicaid would result in the loss of millions of dollars in revenue.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

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4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

#### How does this request conform with your agency's IT plan?

State Hospitals - Electronic Medical Records Upgrade

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista electronic medical record system, including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

#### Is your IT plan approved by the Office of Information Tech. Services?

State Hospitals - Electronic Medical Records Upgrade

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

#### Does the request align with the state's IT plan standards?

State Hospitals - Electronic Medical Records Upgrade

Yes

#### Attach any supporting documents from ITS or the Idaho Tech. Authority.

State Hospitals - Electronic Medical Records Upgrade

Approved - refer to attached supporting documentation.

#### What is the project timeline?

State Hospitals - Electronic Medical Records Upgrade

Please refer to attached supporting documentation for the detailed timeline.



Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Decision Unit Number	4.31	Descriptive Title	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		1,477,100	0	(1,477,100)	0
512	Employee Benefits		322,900	0	(322,900)	0
	Personnel Cost Total		1,800,000	0	(1,800,000)	0
Operating Expense						
578	Repair & Maintenance		336,700	0	0	336,700
	Operating Expense Total		336,700	0	0	336,700
Capital Outlay						
740	Computer Equipment		524,200	0	0	524,200
	Capital Outlay Total		524,200	0	0	524,200
			2,660,900	0	(1,800,000)	860,900

**Explain the request and provide justification for the need.****SHN Accreditation Delay**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North to receive Medicaid funding for its patient stays. This request includes a one-time increase of \$1,700,000 in general funds for personnel costs and a one-time <\$1,700,000> reduction in federal funds. This request does not require receipt or dedicated authority.

**SHW Accreditation Delay**

The Division of Behavioral Health is requesting a one-time net-zero fund shift to reflect the current status of State Hospital West accreditation. The fund shift requests a one-time increase of \$1.8 million in general funds and a one-time decrease of the same amount in federal spending authority. There is no need for dedicated or receipt authority in this request.

**SHW Accreditation Facility Alterations**

The Division of Behavioral health is requesting one-time general funds of \$336,700 to complete necessary changes to State Hospital West to meet Joint Commission accreditation standards. This request does not require federal, dedicated, or receipt authority. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the CMS certification for SHW.

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health requests \$2,063,000 in one-time general funds for capital outlay to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and CMS safety standards.

**State Hospitals - Electronic Medical Records Upgrade**

State Hospitals South, North and West request one-time general funds in the amount of \$1,572,500 to upgrade their EMR system.

**SHS Accreditation Compliance Upgrades**

State Hospital South requests one-time receipts in the amount of \$60,000 for operating expenses to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. The Joint Commission surveyed SHS during the last week of July 2022. It identified furniture and fixtures which it deemed to be unsafe. Specifically, it found that desk chairs in patients' bedroom were safety (could be used as weapons) and ligature risks, and that paper towel dispensers in patients' restrooms were ligature risks.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**If a supplemental, what emergency is being addressed?****SHN Accreditation Delay**

This is a supplemental request to cover the costs of operating State Hospital North. The delay in accreditation has delayed SHN's ability to bill Medicaid for services and these emergency funds are necessary to continue providing services.

**SHW Accreditation Delay**

In the absence of these general funds the hospital will not be able to continue to pay staff for services and would be forced to implement layoffs or furloughs. The delay in the accreditation schedule did not occur until after the last legislative session.

**SHW Accreditation Facility Alterations**

This is a supplemental request to cover additional operating costs State Hospital West will incur for renovations. The delay in The Joint



Commission accreditation has delayed SHW's ability to bill Medicaid for services.

**SHN Accreditation Facility Alterations**

To obtain Joint Commission accreditation/CMS certification, SHN must complete the projects in the above pre-survey list and be able to show evidence of work toward completion of the post-survey list. Without CMS certification, SHN cannot begin billing Medicaid and will be unable to begin collecting an estimated minimum of \$1.7 million per year in federal receipts.

**State Hospitals - Electronic Medical Records Upgrade**

The emergency is based on the need to replace the current electronic medical record before the current one is no longer available.

**SHS Accreditation Compliance Upgrades**

This is a supplemental request due to the urgent need to meet and maintain Joint Commission accreditation.

**Specify the authority in statute or rule that supports this request.****SHN Accreditation Delay**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHW Accreditation Delay**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHW Accreditation Facility Alterations**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**SHN Accreditation Facility Alterations**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**Indicate existing base of PC, OE, and/or CO by source for this request.****SHN Accreditation Delay**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**SHW Accreditation Delay**

The Division of Behavioral Health is currently appropriated a base total of \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$212,900 dedicated authority, \$2,661,400 FF)

\$476,400 in operating expenditures (GF)

\$8,330 in trustee and benefits (GF)

**SHW Accreditation Facility Alterations**

Currently the department is appropriated \$5,153,600 in the following categories:

\$4,668,900 in personnel costs (\$1,794,600 GF, \$2,661,400 FF, \$212,900 in receipt authority)

\$476,400 in operation expenditures (general funds)

\$8,300 in trustee and benefits (general funds)

**SHN Accreditation Facility Alterations**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**State Hospitals - Electronic Medical Records Upgrade**

In SFY 2023 the state hospitals paid \$266,769 in operating to DSS for software maintenance and licensing.

**SHS Accreditation Compliance Upgrades**

All items requested are new.

**What resources are necessary to implement this request?****SHN Accreditation Delay**

No additional resources are necessary to implement this request.

**SHW Accreditation Delay**

No additional resources are necessary to implement this request.

**SHW Accreditation Facility Alterations**

No additional resources are necessary to implement this request.

**SHN Accreditation Facility Alterations**

No additional resources.

State Hospitals - Electronic Medical Records Upgrade  
No additional resources are necessary to implement this request.

SHS Accreditation Compliance Upgrades  
No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

SHN Accreditation Delay  
The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,700,000 and decrease federal funds <\$1,700,000> for personnel costs.

SHW Accreditation Delay  
N/A

SHW Accreditation Facility Alterations  
This request does not require personnel costs.

SHN Accreditation Facility Alterations  
There is no need for personnel funding in this request.

State Hospitals - Electronic Medical Records Upgrade  
N/A

SHS Accreditation Compliance Upgrades  
There is no need for personnel costs in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

SHN Accreditation Delay  
No staff will be redirected, but this request is necessary to keep existing staff in current positions.

SHW Accreditation Delay  
No staff will be redirected.

SHW Accreditation Facility Alterations  
No staff will be redirected.

SHN Accreditation Facility Alterations  
No staff will be redirected.

State Hospitals - Electronic Medical Records Upgrade  
N/A

SHS Accreditation Compliance Upgrades  
N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

SHN Accreditation Delay  
This request does not require operating expenditures, capital outlay, or trustee and benefits authority.

SHW Accreditation Delay  
There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) authority in this request.

SHW Accreditation Facility Alterations  
The request requires \$336,700 in one-time operating general funds appropriation. There is no need for capital outlay or trustee and benefits appropriation.

SHN Accreditation Facility Alterations  
This request includes a one-time capital outlay request of general funds in the amount of \$2,063,000 to fix safety risks in identified areas as outlined above to meet Joint Commission and CMS standards of safety. There is no need for operating expenditures (OE) or trustee and benefits (T&B) in this request.

Ongoing or future costs beyond completion of the pre- and post-survey lists will be limited to repairing, maintaining, or replacing damaged fixtures and surfaces as usual, but using ligature-resistant materials and installation techniques.

State Hospitals - Electronic Medical Records Upgrade  
Our three state hospitals will need \$1,572,500 in one time capital outlay. The entire amount is general funds. The distribution for each hospital is listed below:  
State Hospital West - \$524,200  
State Hospital South - \$524,100  
State Hospital North - \$524,200

A separate line item request is being made for \$164,000 in ongoing operating funds to cover the increased maintenance and operating expenses after this conversion.

SHS Accreditation Compliance Upgrades  
This request requires one-time receipts in the amount of \$60,000 for operating expenses. There is no need for capital outlay or trustee and benefits

in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**SHN Accreditation Delay**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**SHW Accreditation Delay**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**SHW Accreditation Facility Alterations**

Estimates for this work came from DHW's Facility Services team and DHW contractors retained for DHW institution accreditation projects. The requirements include installing an extended guard to the top of the nurses' station and doors with new closures at access points to secure the nurses' station for patient and employee safety for \$175,700. Additional alterations to the kitchen, to the mechanical room, safe, tub, exam, medication, and patient shower rooms and doors, to cabinets, locks, card readers, and added video surveillance for \$161,000.

**SHN Accreditation Facility Alterations**

N/A

**State Hospitals - Electronic Medical Records Upgrade**

Document Storage Systems provided cost amounts.

**SHS Accreditation Compliance Upgrades**

SHS obtained quotes for the items to be purchased.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**Provide detail about the revenue assumptions supporting this request.**

**SHN Accreditation Delay**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation and these general funds will no longer be necessary.

**SHW Accreditation Delay**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHW Accreditation Facility Alterations**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**SHN Accreditation Facility Alterations**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation. SHN cannot become Joint Commission-accredited or CMS-certified until (1) the above pre-survey projects are completed to reduce identified safety risks, and (2) SHN can demonstrate that the projects in the post-survey list will be completed.

**State Hospitals - Electronic Medical Records Upgrade**

N/A

**SHS Accreditation Compliance Upgrades**

SHS forecasts that it will generate enough additional receipts to cover this request, due to higher collections for services rendered in SFY 2022.

**Who is being served by this request and what is the impact if not funded?**

**SHN Accreditation Delay**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation and result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**SHW Accreditation Delay**

SHW serves adolescents between the ages of 12 and 18 years and their families. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the temporary closure of State Hospital West.

**SHW Accreditation Facility Alterations**

State Hospital West (SHW) serves adolescents between the ages of 12 and 18 years. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not

supported, it would result in the inability for SHW to achieve deemed status and bill Medicaid for federal reimbursement therefore relying on continued general funds for operations.

**SHN Accreditation Facility Alterations**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation, which would result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**State Hospitals - Electronic Medical Records Upgrade**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at approximately \$10,000,000 or more for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by individual department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the DHW Contract Unit to coordinate with the hospitals to prepare a request for proposal (RFP). The implementation process for a new system would significantly impact their workload for an extended period. This would be difficult for many of the departments to maintain this extra workload without requesting additional positions to manage their current workload during this time.

**SHS Accreditation Compliance Upgrades**

SHS patients are served by this request because these items will make their living environment safer. A safer environment reduces the risk of injury and potential claims against SHS, DHW, and the state. Furthermore, these changes are required to maintain accreditation with the Joint Commission. Without accreditation, SHS cannot bill Medicare or Medicaid for services. Loss of accreditation and the ability to bill Medicare or Medicaid would result in the loss of millions of dollars in revenue.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.31a SHN Accreditation Delay

4.31b SHW Accreditation Delay

4.31c SHW Accreditation Facility Alterations

4.31d SHN Accreditation Facility Alterations

4.31e State Hospitals - Electronic Medical Records Upgrade

4.31f SHS Accreditation Compliance Upgrades

**How does this request conform with your agency's IT plan?**

State Hospitals - Electronic Medical Records Upgrade

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista electronic medical record system, including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**Is your IT plan approved by the Office of Information Tech. Services?**

State Hospitals - Electronic Medical Records Upgrade

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**Does the request align with the state's IT plan standards?**

State Hospitals - Electronic Medical Records Upgrade

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

State Hospitals - Electronic Medical Records Upgrade

Approved - refer to attached supporting documentation.

**What is the project timeline?**

State Hospitals - Electronic Medical Records Upgrade

Please refer to attached supporting documentation for the detailed timeline.

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Decision Unit Number	4.32	Descriptive Title	SHS Fund Shift and SUD State Opioid Response Grant	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			1,056,900	243,900	(1,300,800)	0
512	Employee Benefits			243,100	56,100	(299,200)	0
Personnel Cost Total				1,300,000	300,000	(1,600,000)	0
Operating Expense							
559	General Services			0	10,000	0	10,000
639	Institution & Resident Supplies			0	50,000	0	50,000
643	Specific Use Supplies			0	100,000	0	100,000
660	Utilities			0	40,000	0	40,000
Operating Expense Total				0	200,000	0	200,000
				1,300,000	500,000	(1,600,000)	200,000

**Explain the request and provide justification for the need.****SHS Fund Shift**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. The adjustments include a \$1,600,000 reduction in federal spending authority, a \$1,300,000 increase in general funds, and a \$500,000 increase in receipts authority. There is no change requested in dedicated authority. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

During budget preparation for SFY 2023, SHS estimated that it would collect \$6,750,000 in federal revenues. After changes in health benefit costs (DU 10.11) and CEC (DU 10.61) were applied to SHS's budget during the budget setting process, the total amount appropriated for federal (\$7,136,400) exceeded SHS's estimated revenues. Based on current information, SHS estimates that federal collections will be closer to \$5.5M in SFY 2023. The total appropriated for receipts for SFY 2023 was \$13,445,300. SHS estimates that receipts collections will be at least \$13,945,300.

Two factors primarily influenced the reduction in estimated federal revenues. Under the IMD waiver, SHS cannot collect for any Medicaid stays that exceed 60 days. The number of such stays increased in SFY 2022 and is expected to continue because of a lack of alternative housing options at the time of discharge. Furthermore, a new managed care contract is expected to take effect in April 2023 and will change the nature of collections for Medicaid patients from federal to receipts.

**SUD State Opioid Response Grant**

The Division of Behavioral Health is requesting \$8,000,000 in ongoing federal spending authority to allow the continued spending of the State Opioid Response (SOR) grant awarded through Substance abuse and Mental Health Services Administration (SAMHSA). This request does not require general, dedicated, or receipt authority.

This request is for the federal spending authority necessary to accept and spend the funding awarded to Idaho through the SOR grant for treatment and prevention of opioid-based addiction. The SOR grant will allow Idaho to continue its efforts dealing with the opioid epidemic.

**If a supplemental, what emergency is being addressed?****SHS Fund Shift**

Without a supplemental, SHS's personnel budget will be reduced by \$1,600,000 because it will not be able to collect that portion of the federal appropriation nor spend the additional receipts revenues. Reducing staff to meet the decreased appropriation would require keeping positions vacant, which in turn could affect how many patients can safely be admitted. Similarly, cutting operating expenses to meet the appropriation would require serving fewer patients. Fewer patient days means even lower revenue collections.

**SUD State Opioid Response Grant**

Without approval of this supplemental the department will not have adequate federal spending authority to use the available opioid treatment funding awarded to the state.

**Specify the authority in statute or rule that supports this request.****SHS Fund Shift**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**SUD State Opioid Response Grant**

Title II Division H of Consolidated Appropriations Act, 2020.

**Indicate existing base of PC, OE, and/or CO by source for this request.****SHS Fund Shift**

SHS is currently appropriated a base total of \$32,405,300 for the following categories:

\$25,788,000 in personnel costs (\$4,122,200 GF, \$5,091,900 Ded-Endowment, \$10,395,000 Ded-Receipts, \$6,178,900 FF)  
\$6,266,800 in operating expenditures (\$2,285,500 Ded- Endowment, \$3,049,400 Ded- Receipts, \$931,900 FF)

\$39,300 in capital outlay (Ded-Endowment)  
\$311,200 in T&B (\$284,700 Ded-Endowment, \$900 Ded-Receipts, \$25,600 FF)

SUD State Opioid Response Grant  
There is no existing base appropriation related to this request.

**What resources are necessary to implement this request?**

SHS Fund Shift  
N/A

SUD State Opioid Response Grant  
Federal spending authority is required to use the SOR grant funds awarded through SAMHSA for providing opioid treatment to Idaho residents.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

SHS Fund Shift  
SHS is requesting \$200,000 in additional receipt authority for operating expenditures. Essential items such as food, medications, utilities, laundry, and the electronic medical record have all seen significant increases in cost. SHS was able to do an object transfer from personnel to operating in SFY 2022 to cover the additional costs. Surplus personnel funds in SFY 2023 are not expected.

SUD State Opioid Response Grant  
This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

SHS Fund Shift  
N/A

SUD State Opioid Response Grant  
No staff will be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

SHS Fund Shift  
SHS is requesting \$200,000 in additional receipt authority for operating expenditures. Essential items such as food, medications, utilities, laundry, and the electronic medical record have all seen significant increases in cost. SHS was able to do an object transfer from personnel to operating in SFY 2022 to cover the additional costs. Surplus personnel funds in SFY 2023 are not expected.

SUD State Opioid Response Grant  
This request requires \$8,000,000 ongoing federal trustee and benefits spending authority. There is no need for operating expenditures or capital outlay in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

SHS Fund Shift  
Estimated revenue collections is based on historical data and anticipated changes in billing practices.

SUD State Opioid Response Grant  
N/A

**Provide detail about the revenue assumptions supporting this request.**

SHS Fund Shift  
With this fund shift, the federal appropriation for SFY 2023 will be \$5,536,400. It assumes that the managed care contract will go into effect in April 2023, which will change the nature of collections for Medicaid patients from federal to receipts. It also assumes that alternative housing challenges for Medicaid patients will continue, resulting in longer stays at SHS and eliminating the ability to bill and collect for those stays. With this fund shift, the receipts appropriation for SFY 2023 will be \$13,945,300. SHS estimates that it will be able to collect that amount due to the conversion of Medicaid billing from Federal to Receipts in April 2023.

SUD State Opioid Response Grant  
The federal agency SAMHSA has awarded the Idaho Department of Health & Welfare grant funding for the SOR program. The department is anticipating this will be an ongoing award of approximately \$8,000,000 per year.

**Who is being served by this request and what is the impact if not funded?**

SHS Fund Shift  
Mental health patients and their families and communities are served by this request. Without it, SHS will have to decrease its spending in personnel by more than \$1.6 million in SFY 2023. That will decrease the number of patients that SHS can safely admit and serve. Those patients would have to be served in community hospitals at a higher cost rather than at SHS. Reducing the number of patient days that can be billed for and collected at SHS could lead to higher shortfalls in Federal and Receipts. Without the additional \$200,000 in operating expenditures, SHS would again be faced with cutting expenses by reducing the number of patients served.

SUD State Opioid Response Grant  
If awarded, this funding will continue to be used to serve Idahoans with opioid use disorders. If this request is not funded, Idaho will not capitalize on the federal funds directed at these services.



Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment &amp; Prevention

HWGH

Decision Unit Number	4.32	Descriptive Title	SHS Fund Shift and SUD State Opioid Response Grant	General	Dedicated	Federal	Total
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	8,000,000	8,000,000
		Trustee/Benefit Total		0	0	8,000,000	8,000,000
				0	0	8,000,000	8,000,000

**Explain the request and provide justification for the need.****SHS Fund Shift**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. The adjustments include a \$1,600,000 reduction in federal spending authority, a \$1,300,000 increase in general funds, and a \$500,000 increase in receipts authority. There is no change requested in dedicated authority. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

During budget preparation for SFY 2023, SHS estimated that it would collect \$6,750,000 in federal revenues. After changes in health benefit costs (DU 10.11) and CEC (DU 10.61) were applied to SHS's budget during the budget setting process, the total amount appropriated for federal (\$7,136,400) exceeded SHS's estimated revenues. Based on current information, SHS estimates that federal collections will be closer to \$5.5M in SFY 2023. The total appropriated for receipts for SFY 2023 was \$13,445,300. SHS estimates that receipts collections will be at least \$13,945,300.

Two factors primarily influenced the reduction in estimated federal revenues. Under the IMD waiver, SHS cannot collect for any Medicaid stays that exceed 60 days. The number of such stays increased in SFY 2022 and is expected to continue because of a lack of alternative housing options at the time of discharge. Furthermore, a new managed care contract is expected to take effect in April 2023 and will change the nature of collections for Medicaid patients from federal to receipts.

**SUD State Opioid Response Grant**

The Division of Behavioral Health is requesting \$8,000,000 in ongoing federal spending authority to allow the continued spending of the State Opioid Response (SOR) grant awarded through Substance abuse and Mental Health Services Administration (SAMHSA). This request does not require general, dedicated, or receipt authority.

This request is for the federal spending authority necessary to accept and spend the funding awarded to Idaho through the SOR grant for treatment and prevention of opioid-based addiction. The SOR grant will allow Idaho to continue its efforts dealing with the opioid epidemic.

**If a supplemental, what emergency is being addressed?****SHS Fund Shift**

Without a supplemental, SHS's personnel budget will be reduced by \$1,600,000 because it will not be able to collect that portion of the federal appropriation nor spend the additional receipts revenues. Reducing staff to meet the decreased appropriation would require keeping positions vacant, which in turn could affect how many patients can safely be admitted. Similarly, cutting operating expenses to meet the appropriation would require serving fewer patients. Fewer patient days means even lower revenue collections.

**SUD State Opioid Response Grant**

Without approval of this supplemental the department will not have adequate federal spending authority to use the available opioid treatment funding awarded to the state.

**Specify the authority in statute or rule that supports this request.****SHS Fund Shift**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**SUD State Opioid Response Grant**

Title II Division H of Consolidated Appropriations Act, 2020.

**Indicate existing base of PC, OE, and/or CO by source for this request.****SHS Fund Shift**

SHS is currently appropriated a base total of \$32,405,300 for the following categories:

\$25,788,000 in personnel costs (\$4,122,200 GF, \$5,091,900 Ded-Endowment, \$10,395,000 Ded-Receipts, \$6,178,900 FF)

\$6,266,800 in operating expenditures (\$2,285,500 Ded- Endowment, \$3,049,400 Ded- Receipts, \$931,900 FF)

\$39,300 in capital outlay (Ded-Endowment)

\$311,200 in T&B (\$284,700 Ded-Endowment, \$900 Ded-Receipts, \$25,600 FF)

**SUD State Opioid Response Grant**

There is no existing base appropriation related to this request.

**What resources are necessary to implement this request?****SHS Fund Shift**

N/A

**SUD State Opioid Response Grant**

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Federal spending authority is required to use the SOR grant funds awarded through SAMHSA for providing opioid treatment to Idaho residents.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

## SHS Fund Shift

SHS is requesting \$200,000 in additional receipt authority for operating expenditures. Essential items such as food, medications, utilities, laundry, and the electronic medical record have all seen significant increases in cost. SHS was able to do an object transfer from personnel to operating in SFY 2022 to cover the additional costs. Surplus personnel funds in SFY 2023 are not expected.

## SUD State Opioid Response Grant

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

## SHS Fund Shift

N/A

## SUD State Opioid Response Grant

No staff will be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

## SHS Fund Shift

SHS is requesting \$200,000 in additional receipt authority for operating expenditures. Essential items such as food, medications, utilities, laundry, and the electronic medical record have all seen significant increases in cost. SHS was able to do an object transfer from personnel to operating in SFY 2022 to cover the additional costs. Surplus personnel funds in SFY 2023 are not expected.

## SUD State Opioid Response Grant

This request requires \$8,000,000 ongoing federal trustee and benefits spending authority. There is no need for operating expenditures or capital outlay in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## SHS Fund Shift

Estimated revenue collections is based on historical data and anticipated changes in billing practices.

## SUD State Opioid Response Grant

N/A

**Provide detail about the revenue assumptions supporting this request.**

## SHS Fund Shift

With this fund shift, the federal appropriation for SFY 2023 will be \$5,536,400. It assumes that the managed care contract will go into effect in April 2023, which will change the nature of collections for Medicaid patients from federal to receipts. It also assumes that alternative housing challenges for Medicaid patients will continue, resulting in longer stays at SHS and eliminating the ability to bill and collect for those stays. With this fund shift, the receipts appropriation for SFY 2023 will be \$13,945,300. SHS estimates that it will be able to collect that amount due to the conversion of Medicaid billing from Federal to Receipts in April 2023.

## SUD State Opioid Response Grant

The federal agency SAMHSA has awarded the Idaho Department of Health & Welfare grant funding for the SOR program. The department is anticipating this will be an ongoing award of approximately \$8,000,000 per year.

**Who is being served by this request and what is the impact if not funded?**

## SHS Fund Shift

Mental health patients and their families and communities are served by this request. Without it, SHS will have to decrease its spending in personnel by more than \$1.6 million in SFY 2023. That will decrease the number of patients that SHS can safely admit and serve. Those patients would have to be served in community hospitals at a higher cost rather than at SHS. Reducing the number of patient days that can be billed for and collected at SHS could lead to higher shortfalls in Federal and Receipts. Without the additional \$200,000 in operating expenditures, SHS would again be faced with cutting expenses by reducing the number of patients served.

## SUD State Opioid Response Grant

If awarded, this funding will continue to be used to serve Idahoans with opioid use disorders. If this request is not funded, Idaho will not capitalize on the federal funds directed at these services.



Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Decision Unit Number	4.33	Descriptive Title	FCA Congregate Care Costs and Child Welfare Operating Funding	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		537,400	0	0	537,400
		Operating Expense Total		537,400	0	0	537,400
				537,400	0	0	537,400

**Explain the request and provide justification for the need.****FCA Congregate Care Costs**

The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes. The \$2,050,700 will require \$1,048,100 in federal spending authority and \$1,002,600 in general funds. There is no need for dedicated or receipt authority in this request.

This funding is necessary to support the non-discretionary spending on child welfare services that were unforeseen in the original SFY 2023 budget request. The increased cost to congregate care services are the primary driver in this request. The match rate for these services is determined through a complex aggregation of available funding streams as governed by the department's federally approved cost allocation plan (CAP). Based on the service distribution of the requested funds and the available grants, we expect to have a 56.46 percent federal participation rate.

**Child Welfare Operating Funding**

The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. The entire \$537,400 is general funds. This request does not require federal, dedicated, or receipt authority.

This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motor pool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.

**If a supplemental, what emergency is being addressed?****FCA Congregate Care Costs**

This is a supplemental request. This request is necessary to provide appropriate and ongoing services to Idaho children based on the anticipated per member per month (PMPM) costs. The Division of FACS needs this funding to provide services to children referred to the state for child welfare services. The department will not have adequate funds to provide essential services without approval of this supplemental.

**Child Welfare Operating Funding**

This request is a supplemental and is necessary to pay routine operating costs that have been handled since the 2021 reduction to our base through a transfer of personnel to operating which was possible because of vacancies caused by the tight labor market. Intent language in the child welfare personnel appropriation in SFY 2023 precludes transfers from personnel into any other object class within the Child Welfare Program. This request covers operating expenses associated with increasing costs in several areas as described above.

**Specify the authority in statute or rule that supports this request.****FCA Congregate Care Costs**

Idaho Code 16-1629 (1) and IDAPA 16 Title 06 Chapter 01 require the Department of Health and Welfare to provide child protective and child welfare services.

**Child Welfare Operating Funding**

IDAPA 16.06.01 Child and Family Services

Idaho Code Section 16-1629 Power and Duties of the Department

**Indicate existing base of PC, OE, and/or CO by source for this request.****FCA Congregate Care Costs**

The current SFY 2023 appropriation for Child Welfare trustee and benefits (T&B) is \$50,095,300.

**Child Welfare Operating Funding**

The current SFY 2023 appropriation for Child Welfare is \$7,701,600 in operating.

**What resources are necessary to implement this request?****FCA Congregate Care Costs**

No positions are included in this request; this request is for T&B expenditures only.

**Child Welfare Operating Funding**

No resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****FCA Congregate Care Costs**

This request does not require personnel costs.

## Child Welfare Operating Funding

There is no need for personnel costs in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

## FCA Congregate Care Costs

These funds will be used as the current T&B funding is used, through existing processes and oversight through existing control measures.

## Child Welfare Operating Funding

No staff will be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

## FCA Congregate Care Costs

The \$2,050,700 requested will be in Trustee and Benefit (T&B) payments \$1,048,100 of which will be federal fund spending authority and \$1,002,600 of which will be in general funds. There are no one-time or ongoing operating or capital outlay components to this request.

## Child Welfare Operating Funding

The department's Division of Family and Community Services (FACS) is requesting \$537,400 in ongoing operating general funds. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## FCA Congregate Care Costs

Child welfare T&B projected expenditures in SFY 2023 were calculated based on PMPM increases.

## Child Welfare Operating Funding

N/A

**Provide detail about the revenue assumptions supporting this request.**

## FCA Congregate Care Costs

The child welfare T&B funding uses existing federal funding that includes a combination of match rates and use requirements.

## Child Welfare Operating Funding

N/A

**Who is being served by this request and what is the impact if not funded?**

## FCA Congregate Care Costs

The department is responsible to accept appropriate referrals from law enforcement and the public when children are not safe. The department must respond to all children who are referred. To provide for the safety and welfare of vulnerable children child protective services and child welfare services are provided as needed. When children come into department custody the department must provide the appropriate level of care and housing for their needs. If this request is not funded, children may not receive the care that is needed to ensure their safety, permanency, and well-being.

This request will:

- Support all levels of case management and child welfare services. There were 3,098 youth in adoptive placements throughout SFY 2022 and 2,742 foster children served. Within that set of foster children, 295 were also served in a congregate care setting.
- Support 1,088 foster families and the many Idaho families that have adopted children through the department.

The trustee and benefits funding covers the expenditures normally and routinely encountered when dealing with children in unsafe circumstances when supports are needed to increase the child's safety and improve the child's circumstances.

## Child Welfare Operating Funding

Child Welfare operations and the Idaho families they support are being served by this request. Facility costs, utilities, insurance, and motor pool expenses are fixed for the coming fiscal year and are not discretionary. If the request is not funded the program will be required to decrease operating costs from within areas for which discretion exists. Even if areas could be identified for reductions in SFY 2023, the reduction might produce greater overall spending in the long term, as delays in foster care licensing and other programs have impacts to SFY 2024 budgets and beyond.

Agency: Department of Health and Welfare

270

Appropriation Unit: Foster And Assistance Payments

HWJB

Decision Unit Number	4.33	Descriptive Title	FCA Congregate Care Costs and Child Welfare Operating Funding			
			General	Dedicated	Federal	Total
Trustee/Benefit						
800	Award Contracts & Claims		1,002,600	0	1,048,100	2,050,700
Trustee/Benefit Total			1,002,600	0	1,048,100	2,050,700
			1,002,600	0	1,048,100	2,050,700

**Explain the request and provide justification for the need.****FCA Congregate Care Costs**

The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes. The \$2,050,700 will require \$1,048,100 in federal spending authority and \$1,002,600 in general funds. There is no need for dedicated or receipt authority in this request.

This funding is necessary to support the non-discretionary spending on child welfare services that were unforeseen in the original SFY 2023 budget request. The increased cost to congregate care services are the primary driver in this request. The match rate for these services is determined through a complex aggregation of available funding streams as governed by the department's federally approved cost allocation plan (CAP). Based on the service distribution of the requested funds and the available grants, we expect to have a 56.46 percent federal participation rate.

**Child Welfare Operating Funding**

The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. The entire \$537,400 is general funds. This request does not require federal, dedicated, or receipt authority.

This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motor pool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.

**If a supplemental, what emergency is being addressed?****FCA Congregate Care Costs**

This is a supplemental request. This request is necessary to provide appropriate and ongoing services to Idaho children based on the anticipated per member per month (PMPM) costs. The Division of FACS needs this funding to provide services to children referred to the state for child welfare services. The department will not have adequate funds to provide essential services without approval of this supplemental.

**Child Welfare Operating Funding**

This request is a supplemental and is necessary to pay routine operating costs that have been handled since the 2021 reduction to our base through a transfer of personnel to operating which was possible because of vacancies caused by the tight labor market. Intent language in the child welfare personnel appropriation in SFY 2023 precludes transfers from personnel into any other object class within the Child Welfare Program. This request covers operating expenses associated with increasing costs in several areas as described above.

**Specify the authority in statute or rule that supports this request.****FCA Congregate Care Costs**

Idaho Code 16-1629 (1) and IDAPA 16 Title 06 Chapter 01 require the Department of Health and Welfare to provide child protective and child welfare services.

**Child Welfare Operating Funding**

IDAPA 16.06.01 Child and Family Services

Idaho Code Section 16-1629 Power and Duties of the Department

**Indicate existing base of PC, OE, and/or CO by source for this request.****FCA Congregate Care Costs**

The current SFY 2023 appropriation for Child Welfare trustee and benefits (T&B) is \$50,095,300.

**Child Welfare Operating Funding**

The current SFY 2023 appropriation for Child Welfare is \$7,701,600 in operating.

**What resources are necessary to implement this request?****FCA Congregate Care Costs**

No positions are included in this request; this request is for T&B expenditures only.

**Child Welfare Operating Funding**

No resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****FCA Congregate Care Costs**

This request does not require personnel costs.

## Child Welfare Operating Funding

There is no need for personnel costs in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

## FCA Congregate Care Costs

These funds will be used as the current T&B funding is used, through existing processes and oversight through existing control measures.

## Child Welfare Operating Funding

No staff will be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

## FCA Congregate Care Costs

The \$2,050,700 requested will be in Trustee and Benefit (T&B) payments \$1,048,100 of which will be federal fund spending authority and \$1,002,600 of which will be in general funds. There are no one-time or ongoing operating or capital outlay components to this request.

## Child Welfare Operating Funding

The department's Division of Family and Community Services (FACS) is requesting \$537,400 in ongoing operating general funds. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## FCA Congregate Care Costs

Child welfare T&B projected expenditures in SFY 2023 were calculated based on PMPM increases.

## Child Welfare Operating Funding

N/A

**Provide detail about the revenue assumptions supporting this request.**

## FCA Congregate Care Costs

The child welfare T&B funding uses existing federal funding that includes a combination of match rates and use requirements.

## Child Welfare Operating Funding

N/A

**Who is being served by this request and what is the impact if not funded?**

## FCA Congregate Care Costs

The department is responsible to accept appropriate referrals from law enforcement and the public when children are not safe. The department must respond to all children who are referred. To provide for the safety and welfare of vulnerable children child protective services and child welfare services are provided as needed. When children come into department custody the department must provide the appropriate level of care and housing for their needs. If this request is not funded, children may not receive the care that is needed to ensure their safety, permanency, and well-being.

This request will:

- Support all levels of case management and child welfare services. There were 3,098 youth in adoptive placements throughout SFY 2022 and 2,742 foster children served. Within that set of foster children, 295 were also served in a congregate care setting.
- Support 1,088 foster families and the many Idaho families that have adopted children through the department.

The trustee and benefits funding covers the expenditures normally and routinely encountered when dealing with children in unsafe circumstances when supports are needed to increase the child's safety and improve the child's circumstances.

## Child Welfare Operating Funding

Child Welfare operations and the Idaho families they support are being served by this request. Facility costs, utilities, insurance, and motor pool expenses are fixed for the coming fiscal year and are not discretionary. If the request is not funded the program will be required to decrease operating costs from within areas for which discretion exists. Even if areas could be identified for reductions in SFY 2023, the reduction might produce greater overall spending in the long term, as delays in foster care licensing and other programs have impacts to SFY 2024 budgets and beyond.

Agency: Department of Health and Welfare

270

Appropriation Indirect Support Services  
Unit:

HWAA

Decision Unit Number	4.34	Descriptive Title	Cost Allocation Support and CHU Background Checks for Temporary Caregivers			
			General	Dedicated	Federal	Total
Operating Expense						
	570	Professional Services	168,500	0	0	168,500
	590	Computer Services	223,000	0	0	223,000
		Operating Expense Total	391,500	0	0	391,500
			391,500	0	0	391,500

**Explain the request and provide justification for the need.****Cost Allocation Support**

The Division of Management Services is requesting \$168,500 in ongoing general funds to retain external cost allocation expertise to review and revise our existing and future Cost Allocation Plan (CAP), narrative and statistics. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. Cost allocation plan and process requirements are complex and nuanced. DHW has historically relied on a single Financial Services employee to maintain DHW's department-wide CAP. We struggle to recruit and retain qualified staff with the breadth and depth of knowledge necessary to maintain a compliant CAP and process and keep up with ever-changing and increasingly complex guidance. The decision to add a contractor with nationwide expertise and experience in this complicated space was critical to mitigating risk of non-compliance.

**CHU Background Checks for Temporary Caregivers**

The Division of Management Services is requesting one-time operating general fund appropriation of \$223,000 to cover expenses related to the enhancement of the department's existing background check system to conduct background checks of temporary caregivers of children as required by state law. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.34a Cost Allocation Support

4.34b CHU Background Checks for Temporary Caregivers

**If a supplemental, what emergency is being addressed?****Cost Allocation Support**

DHW's cost allocation plan and process are essential functions to receive and expend federal funds critical to DHW's mission.

In 2021, a request was made by DHW and approved by the Department of Purchasing for an exemption from bidding services so that we could immediately on-board a contractor already familiar with DHW CAP, systems, and processes. Because this has proven extremely valuable to program staff across the department, the longer-term plan is to maintain a normalized level of support from contracted expertise for routine monthly processes and in-depth review and counsel well after these initial emergent needs are met.

**CHU Background Checks for Temporary Caregivers**

A supplemental is being requested because Idaho Code § 32-1805 was promulgated into law with an effective date of July 1, 2021. It is of the utmost urgency for DHW to have the ability to be compliant with the law as soon as it is possible.

**Specify the authority in statute or rule that supports this request.****Cost Allocation Support**

CFR 45 and 200 set forth principles and requirements for federal participation requested through cost allocation methodology of applying non-direct costs to federal awards. This guidance must be followed to gain the benefits of federal participation.

The executive and administrative power granted to the department is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the department.

**CHU Background Checks for Temporary Caregivers**

Idaho Code § 32-1805 requires DHW to complete background checks for temporary caregivers and provides for DHW to collect a fee for the service.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Cost Allocation Support**

The existing base for the CAP resides exclusively in the Division of Management's personnel appropriation, which includes a single FTP whose responsibility is oversight of the CAP. The total funds amount of \$103,000 is the cost of this FTP.

**CHU Background Checks for Temporary Caregivers**

The existing base averages \$24,000 annually in operating expenses for DHW to maintain the current system. However, this enhancement to the system will require continued funding.

**What resources are necessary to implement this request?****Cost Allocation Support**

General fund appropriations will be required to make sure DHW maintains compliance with the requirements of Code of Federal Regulations as applies to the CAP.

## CHU Background Checks for Temporary Caregivers

The Division of Management Services is requesting one-time spending authority and general fund appropriation of \$223,000 for operating expenditures related to the enhancement and necessary technical support of the existing background check system to meet this statutory requirement.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Cost Allocation Support

N/A – this request does not include FTP or personnel funds.

## CHU Background Checks for Temporary Caregivers

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Cost Allocation Support

Staff will not be re-directed as part of this request.

## CHU Background Checks for Temporary Caregivers

We do not anticipate other DHW staff will be redirected to address this request. The work that will be done for this enhancement will be performed by contract IT staff. DHW IT staff already assigned to support this application will continue to do so.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Cost Allocation Support

The Division of Management Services is requesting ongoing operating appropriation of \$168,500 in general funds. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for dedicated or receipt authority. This request does not include capital or trustee and benefits requests.

## CHU Background Checks for Temporary Caregivers

This request requires \$223,000 in ongoing operating general funds. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Cost Allocation Support

The requested was calculated by a combination of actual and estimated future contract amounts based on the actual contract cost in place, including the anticipated reduction of future scope cost once the CAP and processes are normalized for future state.

## CHU Background Checks for Temporary Caregivers

The requested amount is based on an estimate provided by DHW IT contractors that maintain the current system. The estimate has been produced without knowing what criminal history information handling conditions the FBI will impose on DHW for the processing of the temporary caregiver background checks. The \$223,000 estimate is based on an assumed scenario that the FBI would require the background checks of the temporary caregivers to remain completely isolated within the current DHW background check system from all other work the CHU does for other background checks. The actual costs will be much lower if the FBI allows for temporary caregiver criminal histories to be housed in the system without any special handling and DHW can make minor configuration changes to the existing system.

**Provide detail about the revenue assumptions supporting this request.**

Cost Allocation Support

N/A – this request includes no revenue estimates.

## CHU Background Checks for Temporary Caregivers

Idaho Code § 32-1805 provides for DHW to charge a fee for these background checks. However, it is not known how many persons are or will be temporary caregivers to determine the break-even cost point. Any revenue that may be received for this service will not materialize until after the system enhancement work is complete.

**Who is being served by this request and what is the impact if not funded?**

Cost Allocation Support

This request serves all Idahoans who benefit from the variety of resources available because DHW can access federal funds through the federally approved CAP. Without the expertise made available through the current and future contract(s), we risk non-compliance because of the challenges of maintaining a single FTP charged with oversight and management of the CAP and processes. By contracting with a vendor that employs several personnel trained and educated to provide regular counsel and expertise to organizations such as ours, the state and its residents benefit from DHW's ability to maximize the benefits of ongoing federal support for DHW's mission.

## CHU Background Checks for Temporary Caregivers

The population served by this request are children being cared for by the temporary caregivers, parents, and organizations to which temporary caregivers are affiliated. Other populations affected by this request to a lesser degree include individuals who are required to pass a Criminal History Background Check for employment or to obtain a department licensure/certification. This group includes employers, service providers, advocacy groups for vulnerable individuals, court appointed guardians or conservators of incapacitated adults, citizen volunteers who assist the department in the protection and sheltering of at-risk children, other state agencies, Idaho Child Care Program (ICCP) providers, parents of children receiving ICCP services, and the general public.

If the department is unable to provide this service adequately, the children being cared for by temporary caregivers may not receive the highest possible protection that a DHW background check can deliver.

**How does this request conform with your agency's IT plan?****Is your IT plan approved by the Office of Information Tech. Services?**

**Does the request align with the state's IT plan standards?**

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**



Agency: Department of Health and Welfare

270

Appropriation Children's Mental Health  
Unit:

HWGF

Decision Unit Number	4.35	Descriptive Title	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		(85,300)	0	0	(85,300)
512	Employee Benefits		(18,400)	0	0	(18,400)
513	Health Benefits		(18,800)	0	0	(18,800)
		Personnel Cost Total	(122,500)	0	0	(122,500)
			(122,500)	0	0	(122,500)

**Explain the request and provide justification for the need.****Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time of which <\$30,062,700> is a general funds reversion and \$142,357,500 is new federal spending authority. The request is due to an increased federal match because of the federal COVID-19 Public Health Emergency (PHE). We do not need dedicated or receipt authority for this request.

This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. Of the \$245,000, \$122,500 is general funds and \$122,500 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY 2023, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. We do not need receipt authority for this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.35a Medicaid One-Time Trendline Update PHE Enhanced FMAP

4.35b YES Service Management

4.35c MMIS Claim System Reprocurement

**If a supplemental, what emergency is being addressed?****Medicaid One-Time Trendline Update**

The reversion of general funds and increased authority for federal funds is directly connected to the COVID-19 Public Health Emergency. This supplemental allows the Idaho Legislature to plan for the return of projected state general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY 2023.

**YES Service Management**

YES services are already being implemented as required by Jeff D. Settlement Agreement and Implementation Assurance Plan. This is a mandatory need that Medicaid cannot support without an immediate funding mechanism.

**MMIS Claim System Reprocurement**

Required funding to sustain the procurement development and execution of the Medicaid Management Information System. This system is imperative to the overall functioning of the state Medicaid program.

**Specify the authority in statute or rule that supports this request.****Medicaid One-Time Trendline Update**

PHE Enhanced FMAP 2022 - Families First Coronavirus Response Act, PL 116-127

**YES Service Management**

Case No. 4:80-CV-04091-BLW Joint Motion and Stipulation for Approval of Settlement Agreement and Proposed Orders Signed by honorable Judge Lynn Winmill.

**MMIS Claim System Reprocurement**

Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

**Indicate existing base of PC, OE, and/or CO by source for this request.**



Medicaid One-Time Trendline Update  
N/A

YES Service Management  
N/A

MMIS Claim System Reprocurement

Medicaid is currently contracted with CSG Government Solutions as the PMO vendor specifically tasked with assisting the Department plan, prepare, and execute the procurement strategy. The current base operating budget for procurement efforts includes funding that was passed during the 2022 legislative cycle. During the 2022 session the Medicaid Management Information System was funded with \$132,500 on-going general funds and \$397,500 ongoing federal funds in Medicaid operating. There was also one-time funding that included \$451,600 in general funds and \$4,064,400 in federal funds.

**What resources are necessary to implement this request?**

Medicaid One-Time Trendline Update  
No resources are needed for this request.

YES Service Management  
N/A

MMIS Claim System Reprocurement

Funding is being requested for solution vendors, and additional contract staff on existing contracts.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Medicaid One-Time Trendline Update  
There is no need for personnel costs in this request.

YES Service Management

The Division of Medicaid is requesting \$245,000 one-time funding in Medicaid administration personnel cost (\$122,500 general fund and \$122,500 in federal funds). Staff supported through this request include the following permanent positions:

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Supervisor (M), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$26,208.00, total personnel \$88,608.00.

MMIS Claim System Reprocurement  
N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid One-Time Trendline Update  
No

YES Service Management  
N/A

MMIS Claim System Reprocurement

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid One-Time Trendline Update

The Division of Medicaid is requesting \$112,294,800 one-time in trustee and benefits (T&B) of which <\$30,062,400> is a general funds reversion and \$142,357,500 is new federal spending authority. There is no need for operating expenditures or capital outlay in this request.

YES Service Management  
This request does not require OE, CO, or T&B funds.

MMIS Claim System Reprocurement

The Division of Medicaid is requesting \$48,500,000 in ongoing & onetime operating funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY23, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. This request does not require capital outlay or T&B funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid One-Time Trendline Update

SFY 2023 July Medicaid Budget Report projects the general funds savings during SFY 2023. This monthly budget report is created as required by H777 (2022).

YES Service Management  
The current hourly rates and benefit costs were used to calculate this request.

MMIS Claim System Reprocurement

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

**Provide detail about the revenue assumptions supporting this request.**

Medicaid One-Time Trendline Update

Assumes the federal PHE will not be extended beyond the current end date (October 2022).

YES Service Management

N/A

MMIS Claim System Reprocurement

N/A

**Who is being served by this request and what is the impact if not funded?**

Medicaid One-Time Trendline Update

This provides transparency into the Medicaid's budget and allows the Idaho Legislature to redistribute the general funds savings that will occur during the federal PHE. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This one-time request supports an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY 2023.

YES Service Management

These positions are needed to complete the objectives of the settlement agreement and this work requires a significant amount of effort from Medicaid, the Division of Behavioral Health, and the department's Idaho Behavioral Health contractor.

These positions are Medicaid's only resources to continue building the Youth Empowerment Services delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to qualify mental health services for children. If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, not be able to achieve substantial compliance with the Jeff. D. Settlement Agreement, and be subject to additional litigation.

MMIS Claim System Reprocurement

The MMIS fulfills a variety of functions and Medicaid would not function without it. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

**How does this request conform with your agency's IT plan?**

MMIS Claim System Reprocurement

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

**Is your IT plan approved by the Office of Information Tech. Services?**

MMIS Claim System Reprocurement

The agency's IT plan is approved by the office Information Technology Services

**Does the request align with the state's IT plan standards?**

MMIS Claim System Reprocurement

Current and future MMIS vendors all align with the state's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

MMIS Claim System Reprocurement

Approved - refer to attached supporting documentation.

**What is the project timeline?**

MMIS Claim System Reprocurement

This project is expected to run through SFY 2028. A detailed timeline can be found in the attached titled "MMIS Modernization Project."

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt Unit:

HWIA

Decision Unit Number	4.35	Descriptive Title	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		85,300	0	85,300	170,600
512	Employee Benefits		18,400	0	18,400	36,800
513	Health Benefits		18,800	0	18,800	37,600
		Personnel Cost Total	122,500	0	122,500	245,000
Operating Expense						
570	Professional Services		17,200,000	17,200,000	14,100,000	48,500,000
		Operating Expense Total	17,200,000	17,200,000	14,100,000	48,500,000
			17,322,500	17,200,000	14,222,500	48,745,000

**Explain the request and provide justification for the need.****Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time of which <\$30,062,700> is a general funds reversion and \$142,357,500 is new federal spending authority. The request is due to an increased federal match because of the federal COVID-19 Public Health Emergency (PHE). We do not need dedicated or receipt authority for this request.

This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. Of the \$245,000, \$122,500 is general funds and \$122,500 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY 2023, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. We do not need receipt authority for this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.35a Medicaid One-Time Trendline Update PHE Enhanced FMAP

4.35b YES Service Management

4.35c MMIS Claim System Reprocurement

**If a supplemental, what emergency is being addressed?****Medicaid One-Time Trendline Update**

The reversion of general funds and increased authority for federal funds is directly connected to the COVID-19 Public Health Emergency. This supplemental allows the Idaho Legislature to plan for the return of projected state general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY 2023.

**YES Service Management**

YES services are already being implemented as required by Jeff D. Settlement Agreement and Implementation Assurance Plan. This is a mandatory need that Medicaid cannot support without an immediate funding mechanism.

**MMIS Claim System Reprocurement**

Required funding to sustain the procurement development and execution of the Medicaid Management Information System. This system is imperative to the overall functioning of the state Medicaid program.

**Specify the authority in statute or rule that supports this request.****Medicaid One-Time Trendline Update**

PHE Enhanced FMAP 2022 - Families First Coronavirus Response Act, PL 116-127

**YES Service Management**

Case No. 4:80-CV-04091-BLW Joint Motion and Stipulation for Approval of Settlement Agreement and Proposed Orders Signed by honorable Judge Lynn Winmill.

**MMIS Claim System Reprocurement**

Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Medicaid One-Time Trendline Update  
N/A

YES Service Management  
N/A

MMIS Claim System Reprocurement  
Medicaid is currently contracted with CSG Government Solutions as the PMO vendor specifically tasked with assisting the Department plan, prepare, and execute the procurement strategy. The current base operating budget for procurement efforts includes funding that was passed during the 2022 legislative cycle. During the 2022 session the Medicaid Management Information System was funded with \$132,500 on-going general funds and \$397,500 ongoing federal funds in Medicaid operating. There was also one-time funding that included \$451,600 in general funds and \$4,064,400 in federal funds.

**What resources are necessary to implement this request?**

Medicaid One-Time Trendline Update  
No resources are needed for this request.

YES Service Management  
N/A

MMIS Claim System Reprocurement  
Funding is being requested for solution vendors, and additional contract staff on existing contracts.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Medicaid One-Time Trendline Update  
There is no need for personnel costs in this request.

YES Service Management  
The Division of Medicaid is requesting \$245,000 one-time funding in Medicaid administration personnel cost (\$122,500 general fund and \$122,500 in federal funds). Staff supported through this request include the following permanent positions:  
Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.  
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Program Supervisor (M), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$26,208.00, total personnel \$88,608.00.

MMIS Claim System Reprocurement  
N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid One-Time Trendline Update  
No

YES Service Management  
N/A

MMIS Claim System Reprocurement  
Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid One-Time Trendline Update  
The Division of Medicaid is requesting \$112,294,800 one-time in trustee and benefits (T&B) of which <\$30,062,400> is a general funds reversion and \$142,357,500 is new federal spending authority. There is no need for operating expenditures or capital outlay in this request.

YES Service Management  
This request does not require OE, CO, or T&B funds.

MMIS Claim System Reprocurement  
The Division of Medicaid is requesting \$48,500,000 in ongoing & onetime operating funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY23, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. This request does not require capital outlay or T&B funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid One-Time Trendline Update  
SFY 2023 July Medicaid Budget Report projects the general funds savings during SFY 2023. This monthly budget report is created as required by H777 (2022).

YES Service Management  
The current hourly rates and benefit costs were used to calculate this request.

**MMIS Claim System Reprocurement**

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

**Provide detail about the revenue assumptions supporting this request.****Medicaid One-Time Trendline Update**

Assumes the federal PHE will not be extended beyond the current end date (October 2022).

**YES Service Management**

N/A

**MMIS Claim System Reprocurement**

N/A

**Who is being served by this request and what is the impact if not funded?****Medicaid One-Time Trendline Update**

This provides transparency into the Medicaid's budget and allows the Idaho Legislature to redistribute the general funds savings that will occur during the federal PHE. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This one-time request supports an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY 2023.

**YES Service Management**

These positions are needed to complete the objectives of the settlement agreement and this work requires a significant amount of effort from Medicaid, the Division of Behavioral Health, and the department's Idaho Behavioral Health contractor.

These positions are Medicaid's only resources to continue building the Youth Empowerment Services delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to quality mental health services for children. If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, not be able to achieve substantial compliance with the Jeff. D. Settlement Agreement, and be subject to additional litigation.

**MMIS Claim System Reprocurement**

The MMIS fulfills a variety of functions and Medicaid would not function without it. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

**How does this request conform with your agency's IT plan?****MMIS Claim System Reprocurement**

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

**Is your IT plan approved by the Office of Information Tech. Services?****MMIS Claim System Reprocurement**

The agency's IT plan is approved by the office Information Technology Services

**Does the request align with the state's IT plan standards?****MMIS Claim System Reprocurement**

Current and future MMIS vendors all align with the state's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.****MMIS Claim System Reprocurement**

Approved - refer to attached supporting documentation.

**What is the project timeline?****MMIS Claim System Reprocurement**

This project is expected to run through SFY 2028. A detailed timeline can be found in the attached titled "MMIS Modernization Project."

Agency: Department of Health and Welfare

270

Appropriation Unit: Enhanced Medicaid Plan

HWIC

Decision Unit Number	4.35	Descriptive Title	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement			
			General	Dedicated	Federal	Total
Trustee/Benefit						
800	Award Contracts & Claims		(37,912,300)	0	71,940,700	34,028,400
	Trustee/Benefit Total		(37,912,300)	0	71,940,700	34,028,400
			(37,912,300)	0	71,940,700	34,028,400

**Explain the request and provide justification for the need.****Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time of which <\$30,062,700> is a general funds reversion and \$142,357,500 is new federal spending authority. The request is due to an increased federal match because of the federal COVID-19 Public Health Emergency (PHE). We do not need dedicated or receipt authority for this request.

This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. Of the \$245,000, \$122,500 is general funds and \$122,500 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY 2023, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. We do not need receipt authority for this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.35a Medicaid One-Time Trendline Update PHE Enhanced FMAP

4.35b YES Service Management

4.35c MMIS Claim System Reprocurement

**If a supplemental, what emergency is being addressed?****Medicaid One-Time Trendline Update**

The reversion of general funds and increased authority for federal funds is directly connected to the COVID-19 Public Health Emergency. This supplemental allows the Idaho Legislature to plan for the return of projected state general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY 2023.

**YES Service Management**

YES services are already being implemented as required by Jeff D. Settlement Agreement and Implementation Assurance Plan. This is a mandatory need that Medicaid cannot support without an immediate funding mechanism.

**MMIS Claim System Reprocurement**

Required funding to sustain the procurement development and execution of the Medicaid Management Information System. This system is imperative to the overall functioning of the state Medicaid program.

**Specify the authority in statute or rule that supports this request.**

Medicaid One-Time Trendline Update

PHE Enhanced FMAP 2022 - Families First Coronavirus Response Act, PL 116-127

**YES Service Management**

Case No. 4:80-CV-04091-BLW Joint Motion and Stipulation for Approval of Settlement Agreement and Proposed Orders Signed by honorable Judge Lynn Winmill.

**MMIS Claim System Reprocurement**

Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Medicaid One-Time Trendline Update

N/A

**YES Service Management**

Run Date: 9/1/22 2:24 PM



N/A

**MMIS Claim System Reprocurement**

Medicaid is currently contracted with CSG Government Solutions as the PMO vendor specifically tasked with assisting the Department plan, prepare, and execute the procurement strategy. The current base operating budget for procurement efforts includes funding that was passed during the 2022 legislative cycle. During the 2022 session the Medicaid Management Information System was funded with \$132,500 on-going general funds and \$397,500 ongoing federal funds in Medicaid operating. There was also one-time funding that included \$451,600 in general funds and \$4,064,400 in federal funds.

**What resources are necessary to implement this request?**

Medicaid One-Time Trendline Update

No resources are needed for this request.

YES Service Management

N/A

**MMIS Claim System Reprocurement**

Funding is being requested for solution vendors, and additional contract staff on existing contracts.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Medicaid One-Time Trendline Update

There is no need for personnel costs in this request.

YES Service Management

The Division of Medicaid is requesting \$245,000 one-time funding in Medicaid administration personnel cost (\$122,500 general fund and \$122,500 in federal funds). Staff supported through this request include the following permanent positions:

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

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Program Supervisor (M), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$26,208.00, total personnel \$88,608.00.

**MMIS Claim System Reprocurement**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid One-Time Trendline Update

No

YES Service Management

N/A

**MMIS Claim System Reprocurement**

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid One-Time Trendline Update

The Division of Medicaid is requesting \$112,294,800 one-time in trustee and benefits (T&B) of which <\$30,062,400> is a general funds reversion and \$142,357,500 is new federal spending authority. There is no need for operating expenditures or capital outlay in this request.

YES Service Management

This request does not require OE, CO, or T&amp;B funds.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing & onetime operating funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY23, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. This request does not require capital outlay or T&B funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid One-Time Trendline Update

SFY 2023 July Medicaid Budget Report projects the general funds savings during SFY 2023. This monthly budget report is created as required by H777 (2022).

YES Service Management

The current hourly rates and benefit costs were used to calculate this request.

**MMIS Claim System Reprocurement**

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

**Provide detail about the revenue assumptions supporting this request.**

Medicaid One-Time Trendline Update

Assumes the federal PHE will not be extended beyond the current end date (October 2022).

YES Service Management  
N/A

MMIS Claim System Reprocurement  
N/A

**Who is being served by this request and what is the impact if not funded?**

Medicaid One-Time Trendline Update

This provides transparency into the Medicaid's budget and allows the Idaho Legislature to redistribute the general funds savings that will occur during the federal PHE. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This one-time request supports an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY 2023.

YES Service Management

These positions are needed to complete the objectives of the settlement agreement and this work requires a significant amount of effort from Medicaid, the Division of Behavioral Health, and the department's Idaho Behavioral Health contractor.

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MMIS Claim System Reprocurement

The MMIS fulfills a variety of functions and Medicaid would not function without it. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

**How does this request conform with your agency's IT plan?**

MMIS Claim System Reprocurement

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

**Is your IT plan approved by the Office of Information Tech. Services?**

MMIS Claim System Reprocurement

The agency's IT plan is approved by the office Information Technology Services

**Does the request align with the state's IT plan standards?**

MMIS Claim System Reprocurement

Current and future MMIS vendors all align with the state's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

MMIS Claim System Reprocurement

Approved - refer to attached supporting documentation.

**What is the project timeline?**

MMIS Claim System Reprocurement

This project is expected to run through SFY 2028. A detailed timeline can be found in the attached titled "MMIS Modernization Project."



Agency: Department of Health and Welfare

270

Appropriation Medicaid Expansion Plan  
Unit:

HWIE

Decision Unit Number	4.35	Descriptive Title	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement			
			General	Dedicated	Federal	Total
Trustee/Benefit						
800	Award Contracts & Claims		7,849,600	0	70,416,800	78,266,400
	Trustee/Benefit Total		7,849,600	0	70,416,800	78,266,400
			7,849,600	0	70,416,800	78,266,400

**Explain the request and provide justification for the need.****Medicaid One-Time Trendline Update**

The Division of Medicaid is requesting \$112,294,800 one-time of which <\$30,062,700> is a general funds reversion and \$142,357,500 is new federal spending authority. The request is due to an increased federal match because of the federal COVID-19 Public Health Emergency (PHE). We do not need dedicated or receipt authority for this request.

This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**YES Service Management**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. Of the \$245,000, \$122,500 is general funds and \$122,500 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY 2023, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. We do not need receipt authority for this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

4.35a Medicaid One-Time Trendline Update PHE Enhanced FMAP

4.35b YES Service Management

4.35c MMIS Claim System Reprocurement

**If a supplemental, what emergency is being addressed?****Medicaid One-Time Trendline Update**

The reversion of general funds and increased authority for federal funds is directly connected to the COVID-19 Public Health Emergency. This supplemental allows the Idaho Legislature to plan for the return of projected state general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY 2023.

**YES Service Management**

YES services are already being implemented as required by Jeff D. Settlement Agreement and Implementation Assurance Plan. This is a mandatory need that Medicaid cannot support without an immediate funding mechanism.

**MMIS Claim System Reprocurement**

Required funding to sustain the procurement development and execution of the Medicaid Management Information System. This system is imperative to the overall functioning of the state Medicaid program.

**Specify the authority in statute or rule that supports this request.**

Medicaid One-Time Trendline Update

PHE Enhanced FMAP 2022 - Families First Coronavirus Response Act, PL 116-127

**YES Service Management**

Case No. 4:80-CV-04091-BLW Joint Motion and Stipulation for Approval of Settlement Agreement and Proposed Orders Signed by honorable Judge Lynn Winmill.

**MMIS Claim System Reprocurement**

Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Medicaid One-Time Trendline Update

N/A

**YES Service Management**

Run Date: 9/1/22 2:24 PM

N/A

**MMIS Claim System Reprocurement**

Medicaid is currently contracted with CSG Government Solutions as the PMO vendor specifically tasked with assisting the Department plan, prepare, and execute the procurement strategy. The current base operating budget for procurement efforts includes funding that was passed during the 2022 legislative cycle. During the 2022 session the Medicaid Management Information System was funded with \$132,500 on-going general funds and \$397,500 ongoing federal funds in Medicaid operating. There was also one-time funding that included \$451,600 in general funds and \$4,064,400 in federal funds.

**What resources are necessary to implement this request?**

Medicaid One-Time Trendline Update

No resources are needed for this request.

YES Service Management

N/A

**MMIS Claim System Reprocurement**

Funding is being requested for solution vendors, and additional contract staff on existing contracts.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Medicaid One-Time Trendline Update

There is no need for personnel costs in this request.

YES Service Management

The Division of Medicaid is requesting \$245,000 one-time funding in Medicaid administration personnel cost (\$122,500 general fund and \$122,500 in federal funds). Staff supported through this request include the following permanent positions:

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Supervisor (M), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$26,208.00, total personnel \$88,608.00.

**MMIS Claim System Reprocurement**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid One-Time Trendline Update

No

YES Service Management

N/A

**MMIS Claim System Reprocurement**

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid One-Time Trendline Update

The Division of Medicaid is requesting \$112,294,800 one-time in trustee and benefits (T&B) of which <\$30,062,400> is a general funds reversion and \$142,357,500 is new federal spending authority. There is no need for operating expenditures or capital outlay in this request.

YES Service Management

This request does not require OE, CO, or T&amp;B funds.

**MMIS Claim System Reprocurement**

The Division of Medicaid is requesting \$48,500,000 in ongoing & onetime operating funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY23, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. This request does not require capital outlay or T&B funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid One-Time Trendline Update

SFY 2023 July Medicaid Budget Report projects the general funds savings during SFY 2023. This monthly budget report is created as required by H777 (2022).

YES Service Management

The current hourly rates and benefit costs were used to calculate this request.

**MMIS Claim System Reprocurement**

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

**Provide detail about the revenue assumptions supporting this request.**

Medicaid One-Time Trendline Update

Assumes the federal PHE will not be extended beyond the current end date (October 2022).

YES Service Management  
N/A

MMIS Claim System Reprocurement  
N/A

**Who is being served by this request and what is the impact if not funded?**

Medicaid One-Time Trendline Update

This provides transparency into the Medicaid's budget and allows the Idaho Legislature to redistribute the general funds savings that will occur during the federal PHE. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This one-time request supports an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY 2023.

YES Service Management

These positions are needed to complete the objectives of the settlement agreement and this work requires a significant amount of effort from Medicaid, the Division of Behavioral Health, and the department's Idaho Behavioral Health contractor.

These positions are Medicaid's only resources to continue building the Youth Empowerment Services delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to quality mental health services for children. If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, not be able to achieve substantial compliance with the Jeff. D. Settlement Agreement, and be subject to additional litigation.

MMIS Claim System Reprocurement

The MMIS fulfills a variety of functions and Medicaid would not function without it. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

**How does this request conform with your agency's IT plan?**

MMIS Claim System Reprocurement

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

**Is your IT plan approved by the Office of Information Tech. Services?**

MMIS Claim System Reprocurement

The agency's IT plan is approved by the office Information Technology Services

**Does the request align with the state's IT plan standards?**

MMIS Claim System Reprocurement

Current and future MMIS vendors all align with the state's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

MMIS Claim System Reprocurement

Approved - refer to attached supporting documentation.

**What is the project timeline?**

MMIS Claim System Reprocurement

This project is expected to run through SFY 2028. A detailed timeline can be found in the attached titled "MMIS Modernization Project."

Agency: Department of Health and Welfare

270

Appropriation Unit: Coordinated Medicaid Plan

HWIB

Decision Unit Number	4.36	Descriptive Title	Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit	General	Dedicated	Federal	Total
Trustee/Benefit							
	800	Award Contracts & Claims		(3,422,600)	19,968,600	(9,778,500)	6,767,500
		Trustee/Benefit Total		(3,422,600)	19,968,600	(9,778,500)	6,767,500
				(3,422,600)	19,968,600	(9,778,500)	6,767,500

**Explain the request and provide justification for the need.****Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,00 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

The Medicaid Division is requesting this receipting authority due to an increased amount in pharmacy rebates, the hospital Upper Payment Limit supplemental payment, collection of provider overpayments, and third-party liability due to other insurance sources. Receipts are a revenue-generating operation, and the collection of these revenues reduces Medicaid's need for general funds and federal spending authority.

**Hospital Upper Payment Limit**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. This supplemental payment represents the difference between what Medicaid paid and what Medicare would pay for the same services.

To support hospitals without impacting state general funds, Medicaid is requesting these adjustments to our federal and dedicated spending authority. This change in process is contingent upon approval from the Centers for Medicare & Medicaid Services (CMS) of the new calculation methodology used for the UPL. The supplemental payment is currently calculated retrospectively and is based on finalized, historical accounting data. The change Medicaid is making is to calculate the supplemental payment prospectively is based on methods commonly used by other states and approved by CMS. The prospective methodology has been agreed upon with hospitals as part of a work group and has been submitted to CMS for approval. Once approved, the official calculation of UPL will occur in January 2023 and pay out at the end of SFY 2023. Calculating the supplemental payment prospectively will allow hospitals to receive this portion of their funding for Medicaid services closer to the time they are incurred, rather than two or three years after the fact.

**If a supplemental, what emergency is being addressed?****Medicaid Receipt and Dedicated Authority**

This need is an emergency based on the lack of a dedicated appropriation in the Medicaid Expansion budget and the need to increase the receipting ability in the given year to reduce the impact on general funds.

**Hospital Upper Payment Limit**

The emergency addressed with this request is the facilitation of the required UPL methodology change as directed by the federal government.

**Specify the authority in statute or rule that supports this request.****Medicaid Receipt and Dedicated Authority**

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

**Hospital Upper Payment Limit**

Idaho Code 56-265, Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410); Idaho Code 56-251, and Legislative Intent language.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Medicaid Receipt and Dedicated Authority**

In T&B we have receipts and dedicated authority totaling \$233,672,100 in the Traditional Medicaid budget and \$121,454,300 in the Medicaid Expansion budget. There is not any dedicated authority in the Expansion budget.

**Hospital Upper Payment Limit**

N/A

**What resources are necessary to implement this request?****Medicaid Receipt and Dedicated Authority**

No resources are needed for this request.

**Hospital Upper Payment Limit**

No resources are needed for this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Medicaid Receipt and Dedicated Authority**

There is no need for personnel costs in this request.

## Hospital Upper Payment Limit

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid Receipt and Dedicated Authority

No

## Hospital Upper Payment Limit

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid Receipt and Dedicated Authority

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

## Hospital Upper Payment Limit

The Division of Medicaid is requesting \$266,525,300 in Trustee & Benefits payments to support Medicaid payments for inpatient and outpatient hospital services as part of the UPL supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. Of the total request, \$42,032,700 in federal spending authority will be appropriated to Expansion. There is not a need for capital outlay or operating expenses for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid Receipt and Dedicated Authority

Budget Report July 2022.

## Hospital Upper Payment Limit

CMS-required Upper Payment Limit Calculation

**Provide detail about the revenue assumptions supporting this request.**

Medicaid Receipt and Dedicated Authority

N/A

## Hospital Upper Payment Limit

Assumptions provided by Myers and Stauffer and approved during provider work group.

**Who is being served by this request and what is the impact if not funded?**

Medicaid Receipt and Dedicated Authority

The state budget and Idaho taxpayers are being served by this request. Receipts decrease general fund spend and reduce the cost of the program. If this request is not funded, the state will not be able to distribute collected receipts to save T&B general funds.

## Hospital Upper Payment Limit

Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The upper payment limit payment is a federally approved supplemental payment to provide hospitals with additional revenue without impacting state general funds when it is combined with an assessment for the state share. The request will also bring older Medicaid payment methodologies up to date, which aligns with the directive in Idaho Code § 56-251.

Agency: Department of Health and Welfare

270

Appropriation Unit: Enhanced Medicaid Plan

HWIC

Decision Unit Number	4.36	Descriptive Title	Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit	General	Dedicated	Federal	Total
Trustee/Benefit							
800	Award Contracts & Claims			(4,302,200)	25,100,000	(12,291,600)	8,506,200
		Trustee/Benefit Total		(4,302,200)	25,100,000	(12,291,600)	8,506,200
				(4,302,200)	25,100,000	(12,291,600)	8,506,200

**Explain the request and provide justification for the need.****Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,00 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

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**Hospital Upper Payment Limit**

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**If a supplemental, what emergency is being addressed?****Medicaid Receipt and Dedicated Authority**

This need is an emergency based on the lack of a dedicated appropriation in the Medicaid Expansion budget and the need to increase the receipting ability in the given year to reduce the impact on general funds.

**Hospital Upper Payment Limit**

The emergency addressed with this request is the facilitation of the required UPL methodology change as directed by the federal government.

**Specify the authority in statute or rule that supports this request.****Medicaid Receipt and Dedicated Authority**

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

**Hospital Upper Payment Limit**

Idaho Code 56-265, Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410); Idaho Code 56-251, and Legislative Intent language.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Medicaid Receipt and Dedicated Authority**

In T&B we have receipts and dedicated authority totaling \$233,672,100 in the Traditional Medicaid budget and \$121,454,300 in the Medicaid Expansion budget. There is not any dedicated authority in the Expansion budget.

**Hospital Upper Payment Limit**

N/A

**What resources are necessary to implement this request?****Medicaid Receipt and Dedicated Authority**

No resources are needed for this request.

**Hospital Upper Payment Limit**

No resources are needed for this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Medicaid Receipt and Dedicated Authority**

There is no need for personnel costs in this request.



## Hospital Upper Payment Limit

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid Receipt and Dedicated Authority

No

## Hospital Upper Payment Limit

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid Receipt and Dedicated Authority

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

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**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid Receipt and Dedicated Authority

Budget Report July 2022.

## Hospital Upper Payment Limit

CMS-required Upper Payment Limit Calculation

**Provide detail about the revenue assumptions supporting this request.**

Medicaid Receipt and Dedicated Authority

N/A

## Hospital Upper Payment Limit

Assumptions provided by Myers and Stauffer and approved during provider work group.

**Who is being served by this request and what is the impact if not funded?**

Medicaid Receipt and Dedicated Authority

The state budget and Idaho taxpayers are being served by this request. Receipts decrease general fund spend and reduce the cost of the program. If this request is not funded, the state will not be able to distribute collected receipts to save T&B general funds.

## Hospital Upper Payment Limit

Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The upper payment limit payment is a federally approved supplemental payment to provide hospitals with additional revenue without impacting state general funds when it is combined with an assessment for the state share. The request will also bring older Medicaid payment methodologies up to date, which aligns with the directive in Idaho Code § 56-251.

Agency: Department of Health and Welfare

270

Appropriation Unit: Basic Medicaid Plan

HWID

Decision Unit Number	4.36	Descriptive Title	Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit	General	Dedicated	Federal	Total
Trustee/Benefit							
800	Award Contracts & Claims			(4,919,200)	60,251,600	178,886,700	234,219,100
		Trustee/Benefit Total		(4,919,200)	60,251,600	178,886,700	234,219,100
				(4,919,200)	60,251,600	178,886,700	234,219,100

**Explain the request and provide justification for the need.****Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,00 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

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**Hospital Upper Payment Limit**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. This supplemental payment represents the difference between what Medicaid paid and what Medicare would pay for the same services.

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**If a supplemental, what emergency is being addressed?****Medicaid Receipt and Dedicated Authority**

This need is an emergency based on the lack of a dedicated appropriation in the Medicaid Expansion budget and the need to increase the receipting ability in the given year to reduce the impact on general funds.

**Hospital Upper Payment Limit**

The emergency addressed with this request is the facilitation of the required UPL methodology change as directed by the federal government.

**Specify the authority in statute or rule that supports this request.****Medicaid Receipt and Dedicated Authority**

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

**Hospital Upper Payment Limit**

Idaho Code 56-265, Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410); Idaho Code 56-251, and Legislative Intent language.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Medicaid Receipt and Dedicated Authority**

In T&B we have receipts and dedicated authority totaling \$233,672,100 in the Traditional Medicaid budget and \$121,454,300 in the Medicaid Expansion budget. There is not any dedicated authority in the Expansion budget.

**Hospital Upper Payment Limit**

N/A

**What resources are necessary to implement this request?****Medicaid Receipt and Dedicated Authority**

No resources are needed for this request.

**Hospital Upper Payment Limit**

No resources are needed for this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Medicaid Receipt and Dedicated Authority**

There is no need for personnel costs in this request.



## Hospital Upper Payment Limit

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid Receipt and Dedicated Authority

No

## Hospital Upper Payment Limit

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid Receipt and Dedicated Authority

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

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**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid Receipt and Dedicated Authority

Budget Report July 2022.

## Hospital Upper Payment Limit

CMS-required Upper Payment Limit Calculation

**Provide detail about the revenue assumptions supporting this request.**

Medicaid Receipt and Dedicated Authority

N/A

## Hospital Upper Payment Limit

Assumptions provided by Myers and Stauffer and approved during provider work group.

**Who is being served by this request and what is the impact if not funded?**

Medicaid Receipt and Dedicated Authority

The state budget and Idaho taxpayers are being served by this request. Receipts decrease general fund spend and reduce the cost of the program. If this request is not funded, the state will not be able to distribute collected receipts to save T&B general funds.

## Hospital Upper Payment Limit

Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The upper payment limit payment is a federally approved supplemental payment to provide hospitals with additional revenue without impacting state general funds when it is combined with an assessment for the state share. The request will also bring older Medicaid payment methodologies up to date, which aligns with the directive in Idaho Code § 56-251.

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Expansion Plan

HWIE

Decision Unit Number	4.36	Descriptive Title	Medicaid Receipt and Dedicated Authority and Hospital Upper Payment Limit	General	Dedicated	Federal	Total
Trustee/Benefit							
800	Award Contracts & Claims			(2,289,200)	26,987,800	21,362,900	46,061,500
		Trustee/Benefit Total		(2,289,200)	26,987,800	21,362,900	46,061,500
				(2,289,200)	26,987,800	21,362,900	46,061,500

**Explain the request and provide justification for the need.****Medicaid Receipt and Dedicated Authority**

The Division of Medicaid is requesting \$29,029,00 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

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**Hospital Upper Payment Limit**

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To support hospitals without impacting state general funds, Medicaid is requesting these adjustments to our federal and dedicated spending authority. This change in process is contingent upon approval from the Centers for Medicare & Medicaid Services (CMS) of the new calculation methodology used for the UPL. The supplemental payment is currently calculated retrospectively and is based on finalized, historical accounting data. The change Medicaid is making is to calculate the supplemental payment prospectively is based on methods commonly used by other states and approved by CMS. The prospective methodology has been agreed upon with hospitals as part of a work group and has been submitted to CMS for approval. Once approved, the official calculation of UPL will occur in January 2023 and pay out at the end of SFY 2023. Calculating the supplemental payment prospectively will allow hospitals to receive this portion of their funding for Medicaid services closer to the time they are incurred, rather than two or three years after the fact.

**If a supplemental, what emergency is being addressed?****Medicaid Receipt and Dedicated Authority**

This need is an emergency based on the lack of a dedicated appropriation in the Medicaid Expansion budget and the need to increase the receipting ability in the given year to reduce the impact on general funds.

**Hospital Upper Payment Limit**

The emergency addressed with this request is the facilitation of the required UPL methodology change as directed by the federal government.

**Specify the authority in statute or rule that supports this request.****Medicaid Receipt and Dedicated Authority**

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

**Hospital Upper Payment Limit**

Idaho Code 56-265, Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410); Idaho Code 56-251, and Legislative Intent language.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Medicaid Receipt and Dedicated Authority**

In T&B we have receipts and dedicated authority totaling \$233,672,100 in the Traditional Medicaid budget and \$121,454,300 in the Medicaid Expansion budget. There is not any dedicated authority in the Expansion budget.

**Hospital Upper Payment Limit**

N/A

**What resources are necessary to implement this request?****Medicaid Receipt and Dedicated Authority**

No resources are needed for this request.

**Hospital Upper Payment Limit**

No resources are needed for this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Medicaid Receipt and Dedicated Authority**

There is no need for personnel costs in this request.

## Hospital Upper Payment Limit

This request does not require personnel costs.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Medicaid Receipt and Dedicated Authority

No

## Hospital Upper Payment Limit

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Medicaid Receipt and Dedicated Authority

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

## Hospital Upper Payment Limit

The Division of Medicaid is requesting \$266,525,300 in Trustee & Benefits payments to support Medicaid payments for inpatient and outpatient hospital services as part of the UPL supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. Of the total request, \$42,032,700 in federal spending authority will be appropriated to Expansion. There is not a need for capital outlay or operating expenses for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Medicaid Receipt and Dedicated Authority

Budget Report July 2022.

## Hospital Upper Payment Limit

CMS-required Upper Payment Limit Calculation

**Provide detail about the revenue assumptions supporting this request.**

Medicaid Receipt and Dedicated Authority

N/A

## Hospital Upper Payment Limit

Assumptions provided by Myers and Stauffer and approved during provider work group.

**Who is being served by this request and what is the impact if not funded?**

Medicaid Receipt and Dedicated Authority

The state budget and Idaho taxpayers are being served by this request. Receipts decrease general fund spend and reduce the cost of the program. If this request is not funded, the state will not be able to distribute collected receipts to save T&B general funds.

## Hospital Upper Payment Limit

Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The upper payment limit payment is a federally approved supplemental payment to provide hospitals with additional revenue without impacting state general funds when it is combined with an assessment for the state share. The request will also bring older Medicaid payment methodologies up to date, which aligns with the directive in Idaho Code § 56-251.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	4.37	Descriptive Title	Ryan White Receipt Authority, Public Health Infrastructure Grant, and Other New Public Health Grant Funding			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		0	0	2,039,925	2,039,925
512	Employee Benefits		0	0	845,521	845,521
513	Health Benefits		0	0	12,501	12,501
	Personnel Cost Total		0	0	2,897,947	2,897,947
Operating Expense						
570	Professional Services		0	130,500	8,500	139,000
643	Specific Use Supplies		0	0	1,800	1,800
	Operating Expense Total		0	130,500	10,300	140,800
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	419,100	419,100
885	Non Federal Payments Subgrantees		0	1,169,500	0	1,169,500
	Trustee/Benefit Total		0	1,169,500	419,100	1,588,600
FTP - Permanent						
500	Employees		0	0	(3)	(3)
	FTP - Permanent Total		0	0	(3)	(3)
Full Time Positions						
	FTP - Permanent		0.00	0.00	3.00	3.00
	Full Time Positions Total		0	0	3	3
			0	1,300,000	3,327,347	4,627,347

**Explain the request and provide justification for the need.****Ryan White Receipt Authority**

The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. No general, federal or dedicated authority is needed.

**Public Health Infrastructure ARPA Funding**

The Division of Public Health is requesting \$515,300 of one-time federal spending authority of ARPA funds. Of the \$515,300, \$96,200 is for personnel, and \$419,100 is for trustee and benefit payments. No general, dedicated or receipt authority is needed.

The Division of Public Health is applying for a new grant from the Centers for Disease Control and Prevention (CDC) titled Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems. The intention of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will better position the department to meet the ongoing and future public health needs of the communities and the populations we serve. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

**Suicide Prevention 988 Crisis Line ARPA Funding**

The Division of Public Health is requesting one-time federal spending authority in Suicide Prevention and Awareness in the amount of \$318,500 in SFY 2023 in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. Funding will be for trustee and benefits of \$318,500 and will support the existing Idaho Crisis and Suicide Hotline subrecipient. No general, dedicated or receipt authority is needed as part of this request.

**Physical Health Personnel FF Authority**

The Division of Public Health is requesting supplemental federal fund authority in Physical Health Services in the amount of \$2,801,700 in personnel for SFY23. Of this total, \$288,800 is requested as ongoing, non-ARPA personnel authority. The remaining \$2,512,900 is requested as one-time, ARPA personnel authority. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. The positions to be funded with this request will be handled within the Department's vacancy rate. This request does not require general, dedicated, or receipt authority.

**Ukrainian Refugee Immunization ARPA Funding**

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. The entire \$10,300 is in American Rescue Plan Act (ARPA) federal spending authority. There is no need for general, dedicated, or receipt authority in this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

- 4.37a Ryan White Receipt Authority
- 4.37b Public Health Infrastructure ARPA Funding
- 4.37c Suicide Prevention 988 Crisis Line ARPA Funding
- 4.37d Physical Health Personnel FF Authority
- 4.37e Ukrainian Refugee Immunization ARPA Funding

**If a supplemental, what emergency is being addressed?**

**Ryan White Receipt Authority**

The HIV Care program forecasts that it will receive an additional \$1.3 million in receipts above the current \$5.3 million receipt authority for an estimated receipts total of \$6.6 million. These receipts allow the HIV Care program to pay the 340B reduced cost for ADAP medications that it is eligible to pay. If the HIV Care program is not able to receive and spend these receipts, this could impact the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

**Public Health Infrastructure ARPA Funding**

If awarded, these federal funds will be available in November 2022. Upon federal spending authority approval, these positions will be hired in late winter/early spring 2023 to begin setting the foundation for the rest of the grant deliverables. In addition, subgrants will be implemented with the local public health districts to help improve their infrastructure needs at the local level.

**Suicide Prevention 988 Crisis Line ARPA Funding**

Implementation of 988 will make it easier for Idahoans in all geographic regions to access immediate care when experiencing a behavioral health crisis. 988 went live in July 2022. Call and text volume for the Idaho Crisis and Suicide Hotline is projected to at least double in the first year. The crisis phone room is staffed by 80 crisis responders (94 percent of whom are volunteers), plus supervisors and follow-up specialists. Additional investments in behavioral health staff and crisis response training are required to meet target response rates and adequately serve Idahoans experiencing a behavioral health crisis, including life-threatening situations

**Physical Health Personnel FF Authority**

The division did not request sufficient spending authority during the last legislative session to provide for sufficient spending authority for personnel in its federal fund authority request.

**Ukrainian Refugee Immunization ARPA Funding**

Because of the recent war in Ukraine, those fleeing to other countries for safety might not have received all polio vaccinations recommended by the Advisory Committee for Immunization Practices. To ensure cost of vaccine is not a barrier, funding will be used to purchase adult polio vaccine and support some operational costs associated with communication and outreach to Idaho providers regarding the availability of vaccine for the Ukrainian population resettling in Idaho.

**Specify the authority in statute or rule that supports this request.**

**Ryan White Receipt Authority**

CFDA 93.917; Ryan White Care Act Title II.

**Public Health Infrastructure ARPA Funding**

American Rescue Plan Act of 2021

**Suicide Prevention 988 Crisis Line ARPA Funding**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

National Suicide Hotline Designation Act of 2020 (Public Law 116-172) amending the Communications Act of 1934 to designate 9-8-8 as the universal telephone number for the purpose of the national suicide prevention and mental health crisis system operating through the National Suicide Prevention Lifeline and through the Veterans Crisis Line.

During the 2016 legislative session, Idaho's Joint Finance-Appropriations Committee appropriated personnel and budget from the general fund to establish a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The appropriation specified financial assistance for the Idaho Suicide Prevention Hotline (now known as Idaho Crisis and Suicide Hotline or ICSH).

**Physical Health Personnel FF Authority**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Ukrainian Refugee Immunization ARPA Funding**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**Ryan White Receipt Authority**

The current receipt authority is \$5.3 million.

**Public Health Infrastructure ARPA Funding**

N/A

**Suicide Prevention 988 Crisis Line ARPA Funding**

The existing Suicide Prevention Program has funding from a variety of sources and is able to provide personnel support for this SAMHSA grant for the ICSH. Existing sources of funding for SFY23 that support the ICSH include state general funds of \$766,700 (\$318,700 personnel, \$448,000 trustee and benefits) and \$50,000 in federal funds from the Community Mental Health Services Block Grant (CFDA 93.958) in trustee and benefits.

**Physical Health Personnel FF Authority**

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With regard to the one-time ARPA request, the federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 prior to the award.

**Ukrainian Refugee Immunization ARPA Funding**

This federal funding awarded to Idaho was new to support immunization information system data quality and functionality and support the purchase of polio vaccine for adult resettled, displaced Ukrainians. There was no base funding specific to these activities before the award.

**What resources are necessary to implement this request?**

Ryan White Receipt Authority  
N/A

**Public Health Infrastructure ARPA Funding**

Only federal funds from the CDC grant will be needed to implement this request.

**Suicide Prevention 988 Crisis Line ARPA Funding**

Program staffing and operations spending authority are needed to carry out this work.

**Physical Health Personnel FF Authority**

Federal fund authority is required to support existing staffing.

**Ukrainian Refugee Immunization ARPA Funding**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Ryan White Receipt Authority

This request does not require funds for personnel costs.

**Public Health Infrastructure ARPA Funding**

The Division of Public Health is requesting one-time federal spending authority of \$96,200 in personnel to fund the following ongoing limited-service positions. The FTP will be covered within the Department's vacancy rate.

- Program Manager – Workforce Director, pay grade N. Hourly rate = \$36/hr, annual salary = \$74,900, benefits = \$29,700 for a total personnel cost of \$104,600 (4 months ~\$34,700)
- Health Program Specialist – Evaluator, pay grade M. Hourly rate = \$29/hr, annual salary = \$60,300, benefits = \$26,600 for a total personnel cost of \$86,900 (4 months ~\$29,400)
- Health Program Manager – Grant Manager, pay grade M. Hourly rate = \$33/hr, annual salary = \$68,600, benefits = \$28,400 for a total personnel cost of \$97,000 (4 months ~\$32,100)

Two of these positions will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**Physical Health Personnel FF Authority**

This request requires \$2,801,700 in federal authority for personnel costs (PC), \$288,800 of which is ongoing and \$2,512,900 is one-time. The following positions reflect the non-ARPA positions and actions. The positions to be funded with this request will be handled within the Department's vacancy rate.

**Suicide Prevention 988 Crisis Line ARPA Funding**

N/A

**Ukrainian Refugee Immunization ARPA Funding**

There is no need for personnel costs in this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

- 4.37a Ryan White Receipt Authority
- 4.37b Public Health Infrastructure ARPA Funding
- 4.37c Suicide Prevention 988 Crisis Line ARPA Funding
- 4.37d Physical Health Personnel FF Authority
- 4.37e Ukrainian Refugee Immunization ARPA Funding

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Ryan White Receipt Authority

No staff will be redirected by this request.

**Public Health Infrastructure ARPA Funding**

No staff will be redirected.

**Suicide Prevention 988 Crisis Line ARPA Funding**

Two current DHW classified employees will provide in-kind support for this grant but will remain in their organizational unit in the division.

**Physical Health Personnel FF Authority**

N/A

**Ukrainian Refugee Immunization ARPA Funding**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**



## Ryan White Receipt Authority

This \$1.3 million request includes \$130,500 in operating receipt authority and \$1,169,500 in trustee and benefits receipt authority. This request does not require capital outlay.

## Public Health Infrastructure ARPA Funding

This request includes one-time federal trustee and benefit (T&B) spending authority in the amount of \$419,100. There is not a need for operating or capital outlay for this request.

## Suicide Prevention 988 Crisis Line ARPA Funding

The division is requesting \$318,500 in one-time federal spending authority for trustee and benefits. There is not a need for operating or capital outlay for this request.

## Physical Health Personnel FF Authority

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) in this request. The costs associated with the ongoing request are personnel only as detailed above.

All costs are related to the current COVID-19 pandemic and are one-time until funding expires (July 2024).

## Ukrainian Refugee Immunization ARPA Funding

This request for \$10,300 is for federal spending authority in operating expenses. A one-time line-item request is also being made in conjunction with this supplemental request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## Ryan White Receipt Authority

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay.

## Public Health Infrastructure ARPA Funding

N/A

## Suicide Prevention 988 Crisis Line ARPA Funding

N/A

## Physical Health Personnel FF Authority

N/A

## Ukrainian Refugee Immunization ARPA Funding

N/A

**Provide detail about the revenue assumptions supporting this request.**

## Ryan White Receipt Authority

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay. The receipts revenue assumptions were calculated by the HIV Care Program's ADAP Pharmacy Benefits manager, Magellan Rx Management Services, based on quarterly ADAP medication claims.

## Public Health Infrastructure ARPA Funding

N/A

## Suicide Prevention 988 Crisis Line ARPA Funding

N/A

## Physical Health Personnel FF Authority

Federal fund authority is required to support existing infrastructure, execute division work and provide funding to community partners.

## Ukrainian Refugee Immunization ARPA Funding

Federal fund authority is required to execute this work and provide funding to community partners.

**Who is being served by this request and what is the impact if not funded?**

## Ryan White Receipt Authority

This request will allow the HIV Care Program to pay the reduced price for ADAP medications that it is eligible to pay. If this request is not successful, it will significantly impact the stability of the HIV Care Program's fiscal resources for ADAP medication claims which could decrease the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

## Public Health Infrastructure ARPA Funding

If awarded, this funding will serve communities in Idaho that are economically or socially marginalized, located in rural geographic areas, include people from racial and ethnic minority groups, are medically underserved, as well as those disproportionately affected by COVID-19 and other priority public health problems.

## Suicide Prevention 988 Crisis Line ARPA Funding

Idahoans in all geographic regions will be served by immediate access to care when experiencing a behavioral health crisis. Without this supplemental funding, ICSH will not have the staffing and infrastructure required to adequately support and refer Idahoans experiencing a behavioral health crisis, many of whom are vulnerable to suicide attempts and death.

## Physical Health Personnel FF Authority

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic and ongoing public health work, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the citizens of Idaho. If the request is not approved, the state would not have sufficient authority to pay for existing staff to address the ongoing efforts.

## Ukrainian Refugee Immunization ARPA Funding

Making sure the Ukrainian population resettling in Idaho has access to adult polio vaccine will help keep cases of polio out of Idaho. Without this funding, there are no other sources available for the purchase of this vaccine. Ukrainians fleeing to the United States may not have healthcare coverage upon arrival. Purchase of the vaccine will reduce barriers they might otherwise experience.



Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Decision Unit Number	4.37	Descriptive Title	Ryan White Receipt Authority, Public Health Infrastructure Grant, and Other New Public Health Grant Funding			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	857	Federal Payments To Subgrantees	0	0	318,500	318,500
		Trustee/Benefit Total	0	0	318,500	318,500
			0	0	318,500	318,500

**Explain the request and provide justification for the need.****Ryan White Receipt Authority**

The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. No general, federal or dedicated authority is needed.

**Public Health Infrastructure ARPA Funding**

The Division of Public Health is requesting \$515,300 of one-time federal spending authority of ARPA funds. Of the \$515,300, \$96,200 is for personnel, and \$419,100 is for trustee and benefit payments. No general, dedicated or receipt authority is needed.

The Division of Public Health is applying for a new grant from the Centers for Disease Control and Prevention (CDC) titled Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems. The intention of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will better position the department to meet the ongoing and future public health needs of the communities and the populations we serve. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

**Suicide Prevention 988 Crisis Line ARPA Funding**

The Division of Public Health is requesting one-time federal spending authority in Suicide Prevention and Awareness in the amount of \$318,500 in SFY 2023 in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. Funding will be for trustee and benefits of \$318,500 and will support the existing Idaho Crisis and Suicide Hotline subrecipient. No general, dedicated or receipt authority is needed as part of this request.

**Physical Health Personnel FF Authority**

The Division of Public Health is requesting supplemental federal fund authority in Physical Health Services in the amount of \$2,801,700 in personnel for SFY23. Of this total, \$288,800 is requested as ongoing, non-ARPA personnel authority. The remaining \$2,512,900 is requested as one-time, ARPA personnel authority. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. The positions to be funded with this request will be handled within the Department's vacancy rate. This request does not require general, dedicated, or receipt authority.

**Ukrainian Refugee Immunization ARPA Funding**

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. The entire \$10,300 is in American Rescue Plan Act (ARPA) federal spending authority. There is no need for general, dedicated, or receipt authority in this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

- 4.37a Ryan White Receipt Authority
- 4.37b Public Health Infrastructure ARPA Funding
- 4.37c Suicide Prevention 988 Crisis Line ARPA Funding
- 4.37d Physical Health Personnel FF Authority
- 4.37e Ukrainian Refugee Immunization ARPA Funding

**If a supplemental, what emergency is being addressed?****Ryan White Receipt Authority**

The HIV Care program forecasts that it will receive an additional \$1.3 million in receipts above the current \$5.3 million receipt authority for an estimated receipts total of \$6.6 million. These receipts allow the HIV Care program to pay the 340B reduced cost for ADAP medications that it is eligible to pay. If the HIV Care program is not able to receive and spend these receipts, this could impact the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

**Public Health Infrastructure ARPA Funding**

If awarded, these federal funds will be available in November 2022. Upon federal spending authority approval, these positions will be hired in late winter/early spring 2023 to begin setting the foundation for the rest of the grant deliverables. In addition, subgrants will be implemented with the local public health districts to help improve their infrastructure needs at the local level.

**Suicide Prevention 988 Crisis Line ARPA Funding**

Implementation of 988 will make it easier for Idahoans in all geographic regions to access immediate care when experiencing a behavioral health crisis. 988 went live in July 2022. Call and text volume for the Idaho Crisis and Suicide Hotline is projected to at least double in the first year. The crisis phone room is staffed by 80 crisis responders (94 percent of whom are volunteers), plus supervisors and follow-up specialists. Additional

investments in behavioral health staff and crisis response training are required to meet target response rates and adequately serve Idahoans experiencing a behavioral health crisis, including life-threatening situations

**Physical Health Personnel FF Authority**

The division did not request sufficient spending authority during the last legislative session to provide for sufficient spending authority for personnel in its federal fund authority request.

**Ukrainian Refugee Immunization ARPA Funding**

Because of the recent war in Ukraine, those fleeing to other countries for safety might not have received all polio vaccinations recommended by the Advisory Committee for Immunization Practices. To ensure cost of vaccine is not a barrier, funding will be used to purchase adult polio vaccine and support some operational costs associated with communication and outreach to Idaho providers regarding the availability of vaccine for the Ukrainian population resettling in Idaho.

**Specify the authority in statute or rule that supports this request.****Ryan White Receipt Authority**

CFDA 93.917; Ryan White Care Act Title II.

**Public Health Infrastructure ARPA Funding**

American Rescue Plan Act of 2021

**Suicide Prevention 988 Crisis Line ARPA Funding**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

National Suicide Hotline Designation Act of 2020 (Public Law 116-172) amending the Communications Act of 1934 to designate 9-8-8 as the universal telephone number for the purpose of the national suicide prevention and mental health crisis system operating through the National Suicide Prevention Lifeline and through the Veterans Crisis Line.

During the 2016 legislative session, Idaho's Joint Finance-Appropriations Committee appropriated personnel and budget from the general fund to establish a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The appropriation specified financial assistance for the Idaho Suicide Prevention Hotline (now known as Idaho Crisis and Suicide Hotline or ICSH).

**Physical Health Personnel FF Authority**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Ukrainian Refugee Immunization ARPA Funding**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Indicate existing base of PC, OE, and/or CO by source for this request.****Ryan White Receipt Authority**

The current receipt authority is \$5.3 million.

**Public Health Infrastructure ARPA Funding**

N/A

**Suicide Prevention 988 Crisis Line ARPA Funding**

The existing Suicide Prevention Program has funding from a variety of sources and is able to provide personnel support for this SAMHSA grant for the ICSH. Existing sources of funding for SFY23 that support the ICSH include state general funds of \$766,700 (\$318,700 personnel, \$448,000 trustee and benefits) and \$50,000 in federal funds from the Community Mental Health Services Block Grant (CFDA 93.958) in trustee and benefits.

**Physical Health Personnel FF Authority**

With regard to the one-time ARPA request, the federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 prior to the award.

**Ukrainian Refugee Immunization ARPA Funding**

This federal funding awarded to Idaho was new to support immunization information system data quality and functionality and support the purchase of polio vaccine for adult resettled, displaced Ukrainians. There was no base funding specific to these activities before the award.

**What resources are necessary to implement this request?****Ryan White Receipt Authority**

N/A

**Public Health Infrastructure ARPA Funding**

Only federal funds from the CDC grant will be needed to implement this request.

**Suicide Prevention 988 Crisis Line ARPA Funding**

Program staffing and operations spending authority are needed to carry out this work.

**Physical Health Personnel FF Authority**

Federal fund authority is required to support existing staffing.

**Ukrainian Refugee Immunization ARPA Funding**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

## Ryan White Receipt Authority

This request does not require funds for personnel costs.

## Public Health Infrastructure ARPA Funding

The Division of Public Health is requesting one-time federal spending authority of \$96,200 in personnel to fund the following ongoing limited-service positions. The FTP will be covered within the Department's vacancy rate.

- Program Manager – Workforce Director, pay grade N. Hourly rate = \$36/hr, annual salary = \$74,900, benefits = \$29,700 for a total personnel cost of \$104,600 (4 months ~\$34,700)
- Health Program Specialist – Evaluator, pay grade M. Hourly rate = \$29/hr, annual salary = \$60,300, benefits = \$26,600 for a total personnel cost of \$86,900 (4 months ~\$29,400)
- Health Program Manager – Grant Manager, pay grade M. Hourly rate = \$33/hr, annual salary = \$68,600, benefits = \$28,400 for a total personnel cost of \$97,000 (4 months ~\$32,100)

Two of these positions will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

## Physical Health Personnel FF Authority

This request requires \$2,801,700 in federal authority for personnel costs (PC), \$288,800 of which is ongoing and \$2,512,900 is one-time. The following positions reflect the non-ARPA positions and actions. The positions to be funded with this request will be handled within the Department's vacancy rate.

## Suicide Prevention 988 Crisis Line ARPA Funding

N/A

## Ukrainian Refugee Immunization ARPA Funding

There is no need for personnel costs in this request.

Due to LUMA system character limits all details are included in the attached supporting documentation:

- 4.37a Ryan White Receipt Authority
- 4.37b Public Health Infrastructure ARPA Funding
- 4.37c Suicide Prevention 988 Crisis Line ARPA Funding
- 4.37d Physical Health Personnel FF Authority
- 4.37e Ukrainian Refugee Immunization ARPA Funding

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

## Ryan White Receipt Authority

No staff will be redirected by this request.

## Public Health Infrastructure ARPA Funding

No staff will be redirected.

## Suicide Prevention 988 Crisis Line ARPA Funding

Two current DHW classified employees will provide in-kind support for this grant but will remain in their organizational unit in the division.

## Physical Health Personnel FF Authority

N/A

## Ukrainian Refugee Immunization ARPA Funding

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

## Ryan White Receipt Authority

This \$1.3 million request includes \$130,500 in operating receipt authority and \$1,169,500 in trustee and benefits receipt authority. This request does not require capital outlay.

## Public Health Infrastructure ARPA Funding

This request includes one-time federal trustee and benefit (T&B) spending authority in the amount of \$419,100. There is not a need for operating or capital outlay for this request.

## Suicide Prevention 988 Crisis Line ARPA Funding

The division is requesting \$318,500 in one-time federal spending authority for trustee and benefits. There is not a need for operating or capital outlay for this request.

## Physical Health Personnel FF Authority

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) in this request. The costs associated with the ongoing request are personnel only as detailed above.

All costs are related to the current COVID-19 pandemic and are one-time until funding expires (July 2024).

## Ukrainian Refugee Immunization ARPA Funding

This request for \$10,300 is for federal spending authority in operating expenses. A one-time line-item request is also being made in conjunction with this supplemental request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

## Ryan White Receipt Authority

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay.

Public Health Infrastructure ARPA Funding  
N/A

Suicide Prevention 988 Crisis Line ARPA Funding  
N/A

Physical Health Personnel FF Authority  
N/A

Ukrainian Refugee Immunization ARPA Funding  
N/A

**Provide detail about the revenue assumptions supporting this request.**

Ryan White Receipt Authority

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay. The receipts revenue assumptions were calculated by the HIV Care Program's ADAP Pharmacy Benefits manager, Magellan Rx Management Services, based on quarterly ADAP medication claims.

Public Health Infrastructure ARPA Funding  
N/A

Suicide Prevention 988 Crisis Line ARPA Funding  
N/A

Physical Health Personnel FF Authority

Federal fund authority is required to support existing infrastructure, execute division work and provide funding to community partners.

Ukrainian Refugee Immunization ARPA Funding

Federal fund authority is required to execute this work and provide funding to community partners.

**Who is being served by this request and what is the impact if not funded?**

Ryan White Receipt Authority

This request will allow the HIV Care Program to pay the reduced price for ADAP medications that it is eligible to pay. If this request is not successful, it will significantly impact the stability of the HIV Care Program's fiscal resources for ADAP medication claims which could decrease the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

Public Health Infrastructure ARPA Funding

If awarded, this funding will serve communities in Idaho that are economically or socially marginalized, located in rural geographic areas, include people from racial and ethnic minority groups, are medically underserved, as well as those disproportionately affected by COVID-19 and other priority public health problems.

Suicide Prevention 988 Crisis Line ARPA Funding

Idahoans in all geographic regions will be served by immediate access to care when experiencing a behavioral health crisis. Without this supplemental funding, ICSH will not have the staffing and infrastructure required to adequately support and refer Idahoans experiencing a behavioral health crisis, many of whom are vulnerable to suicide attempts and death.

Physical Health Personnel FF Authority

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic and ongoing public health work, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the citizens of Idaho. If the request is not approved, the state would not have sufficient authority to pay for existing staff to address the ongoing efforts.

Ukrainian Refugee Immunization ARPA Funding

Making sure the Ukrainian population resettling in Idaho has access to adult polio vaccine will help keep cases of polio out of Idaho. Without this funding, there are no other sources available for the purchase of this vaccine. Ukrainians fleeing to the United States may not have healthcare coverage upon arrival. Purchase of the vaccine will reduce barriers they might otherwise experience.

Agency: Department of Health and Welfare

270

Appropriation Self-Reliance Operations  
Unit:

HWCA

Decision Unit Number	4.38	Descriptive Title	Child Care Stabilization ARPA Funding	General	Dedicated	Federal	Total
Operating Expense							
559	General Services			0	0	50,000	50,000
570	Professional Services			0	0	100,000	100,000
590	Computer Services			0	0	200,000	200,000
Operating Expense Total				0	0	350,000	350,000
				0	0	350,000	350,000

**Explain the request and provide justification for the need.**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$43,175,000 in federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needed as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of Idaho's statewide infrastructure. Supports will include direct cash grants for specific one-time needs and training and operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents in Idaho to access safe and affordable childcare.

**If a supplemental, what emergency is being addressed?**

Due to the COVID-19 pandemic, child care providers are in need of assistance to continue operations and provide critical child care. Resources are available to help providers stay in business and support working families through SFY 2023.

**Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/21.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for additional spending authority for federal funds only.

**What resources are necessary to implement this request?**

Implementation of this request will require some additional help from existing contracts to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and sub-grants.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No existing staff will be redirected for this request.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The division is requesting one-time federal spending authority of \$350,000 in operating and \$42,825,000 in trustee and benefits. There is not a need for capital outlay for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request is for spending authority for federal funds only. The amount of this request represents unspent and unauthorized federal funds remaining available to the program.

**Provide detail about the revenue assumptions supporting this request.**

This request is for spending authority for federal funds only.

**Who is being served by this request and what is the impact if not funded?**

The availability and affordability of reliable high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.

Agency: Department of Health and Welfare

270

Appropriation Self-Reliance Benefit Payments

HWCC

Unit:

Decision Unit Number	4.38	Descriptive Title	Child Care Stabilization ARPA Funding			
			General	Dedicated	Federal	Total
Trustee/Benefit						
800		Award Contracts & Claims	0	0	42,825,000	42,825,000
857		Federal Payments To Subgrantees	0	0	0	0
Trustee/Benefit Total			0	0	42,825,000	42,825,000
			0	0	42,825,000	42,825,000

**Explain the request and provide justification for the need.**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$43,175,000 in federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needed as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of Idaho's statewide infrastructure. Supports will include direct cash grants for specific one-time needs and training and operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents in Idaho to access safe and affordable childcare.

**If a supplemental, what emergency is being addressed?**

Due to the COVID-19 pandemic, child care providers are in need of assistance to continue operations and provide critical child care. Resources are available to help providers stay in business and support working families through SFY 2023.

**Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/21.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for additional spending authority for federal funds only.

**What resources are necessary to implement this request?**

Implementation of this request will require some additional help from existing contracts to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and sub-grants.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No existing staff will be redirected for this request.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The division is requesting one-time federal spending authority of \$350,000 in operating and \$42,825,000 in trustee and benefits. There is not a need for capital outlay for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request is for spending authority for federal funds only. The amount of this request represents unspent and unauthorized federal funds remaining available to the program.

**Provide detail about the revenue assumptions supporting this request.**

This request is for spending authority for federal funds only.

**Who is being served by this request and what is the impact if not funded?**

The availability and affordability of reliable high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.



Agency: Department of Health and Welfare

270

Appropriation Developmental Disabilities Council  
Unit:

HWHB

Decision Unit Number	4.39	Descriptive Title	DD Council Personnel Funding				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	0	41,000	41,000
	512	Employee Benefits		0	0	9,000	9,000
		Personnel Cost Total		0	0	50,000	50,000
				0	0	50,000	50,000

**Explain the request and provide justification for the need.**

The Idaho Council on Developmental Disabilities (Council) is requesting \$50,000 ongoing federal personnel appropriation to support increased personnel costs. This request does not require general, dedicated, or receipt authority. Since 2014 the Council's Federal grant has increased and a couple of its unique contractors have retired or moved on, leaving Council staff to absorb those duties. With a small staff (six in the state) this has created a unique hiring experience and has caused hiring rates to increase. Additional appropriation is necessary to access the federal award for spend.

In 2021 the Council requested and was granted a supplemental increase due to some additional grant funding to provide the ability to spend the Living Well – Model Approaches for Enhancing the Quality, Effectiveness and Monitoring of Home and Community Based Services for Individuals with Developmental Disabilities grant funds. These funds are still available and in use making the Council short on Personal authority annually.

The Council has already been awarded the funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.

**If a supplemental, what emergency is being addressed?**

The Idaho Council on Developmental Disabilities has left this request too long and is no longer able to support current staff in the manner the Council would like. If any staff leave and need to be replaced at a higher rate of pay, the Council will not have the authority to support this need.

**Specify the authority in statute or rule that supports this request.**

The Idaho Council on Developmental Disabilities is Governed by two laws; The Developmental Disabilities Assistance and Bill of Rights Act of 2000 Public Law 106-402 and the Idaho State Council on Developmental Disabilities Act Title 67 Chapter 67 to engage in advocacy, capacity building, and systemic change activities for persons with developmental disabilities.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Idaho Council on Developmental Disabilities currently has \$186,000 in general fund appropriation and \$387,400 in federal appropriation.

**What resources are necessary to implement this request?**

No new resources are needed; the Idaho Council on Developmental Disabilities has already been awarded the funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request requires \$50,000 appropriation for personnel posts (PC) to access funds awarded by the Idaho Council on Developmental Disabilities federal grant. There is no need for general, dedicated, or receipt authority for the position(s).

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request requires no authority for operating expenses (OE) or capital outlay (CO).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

The Idaho Council on Developmental Disabilities federal grant funding is continuously appropriated.

**Who is being served by this request and what is the impact if not funded?**

Individuals with developmental disabilities living in the State of Idaho are served by this request. Research shows that individuals with developmental disabilities living in the community have better quality-of-life outcomes related to health, autonomy and privacy, and social engagement. The Idaho Council on Developmental Disabilities strive to ensure quality community living is a coordinated and comprehensive system for monitoring the health, safety and well-being of individuals with developmental disabilities in the community. If this request is not funded the Council will be unable to fully utilize available funding to enhance the infrastructure and provide meaningful and active engagement for self-advocates and families of persons with developmental disabilities.

Agency: Department of Health and Welfare270

Appropriation Medicaid Administration and Medical MgmtUnit: HWIA

Decision Unit Number	12.01	Descriptive Title	Ground Emergency Medical Transportation				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		28,100	0	28,100	56,200
	512	Employee Benefits		5,982	0	5,982	11,964
	513	Health Benefits		6,875	0	6,875	13,750
		Personnel Cost Total		40,957	0	40,957	81,914
FTP - Permanent							
	500	Employees		(0)	0	(0)	(1)
		FTP - Permanent Total		(0)	0	(0)	(1)
Full Time Positions							
		FTP - Permanent		0.50	0.00	0.50	1.00
		Full Time Positions Total		0	0	0	1
				40,957	0	40,957	81,914

**Explain the request and provide justification for the need.**  
The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT). Of the \$20,081,900, \$40,900 is general funds and \$20,041,000 is federal fund spending authority. This request does not require dedicated or receipt authority.

Idaho Medicaid lacks the federal and personnel resources to execute the program mandated by Senate Bill 1283 passed into law during the 2022 legislative session. T&B funding is required to pay for the services, and personnel is needed to execute and manage the program. Senate Bill 1283 directed the execution of this program but failed to provide the resources necessary to execute the program. This supplemental payment program for GEMT providers is a critical piece of legislation that will help fund increased coverage for ground emergency medical transportation and allow providers to cover these services while maintaining their independent budgets.

**If a supplemental, what emergency is being addressed?**  
N/A

**Specify the authority in statute or rule that supports this request.**  
Idaho Code 56-268.

**Indicate existing base of PC, OE, and/or CO by source for this request.**  
The Division of Medicaid does not have existing base authority for this request.

**What resources are necessary to implement this request?**  
Contract monitoring staff, financial operations staff, and the state accounting firm.

**List positions, pay grades, full/part-time status, benefits, terms of service.**  
This request includes \$81,900 of ongoing personnel funding (\$40,900 in general funds and \$41,000 in federal authority) in support of a permanent Financial Specialist Senior, Pay Grade L, full-time, full benefits.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**  
No

**Detail any current one-time or ongoing OE or CO and any other future costs.**  
The Division of Medicaid is requesting \$20,000,000 in trustee and benefits (T&B) federal spending authority. There is no need for operating expenses or capital outlay in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**  
N/A

**Provide detail about the revenue assumptions supporting this request.**  
N/A

**Who is being served by this request and what is the impact if not funded?**  
Ground emergency medical transportation providers and Medicaid participants they serve across the state are being served by this request. Many of these providers, particularly those in rural parts of the state, are challenged with funding both staff and necessary equipment to support their services. If this request is not funded, the program cannot be stood up and/or managed.



Agency: Department of Health and Welfare

270

Appropriation Unit: Basic Medicaid Plan

HWID

Decision Unit Number	12.01	Descriptive Title	Ground Emergency Medical Transportation				
				General	Dedicated	Federal	Total
Trustee/Benefit							
800		Award Contracts & Claims		0	0	20,000,000	20,000,000
857		Federal Payments To Subgrantees		0	0	0	0
Trustee/Benefit Total				0	0	20,000,000	20,000,000
				0	0	20,000,000	20,000,000

**Explain the request and provide justification for the need.**

The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT). Of the \$20,081,900, \$40,900 is general funds and \$20,041,000 is federal fund spending authority. This request does not require dedicated or receipt authority.

Idaho Medicaid lacks the federal and personnel resources to execute the program mandated by Senate Bill 1283 passed into law during the 2022 legislative session. T&B funding is required to pay for the services, and personnel is needed to execute and manage the program. Senate Bill 1283 directed the execution of this program but failed to provide the resources necessary to execute the program. This supplemental payment program for GEMT providers is a critical piece of legislation that will help fund increased coverage for ground emergency medical transportation and allow providers to cover these services while maintaining their independent budgets.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 56-268.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Division of Medicaid does not have existing base authority for this request.

**What resources are necessary to implement this request?**

Contract monitoring staff, financial operations staff, and the state accounting firm.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request includes \$81,900 of ongoing personnel funding (\$40,900 in general funds and \$41,000 in federal authority) in support of a permanent Financial Specialist Senior, Pay Grade L, full-time, full benefits.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Division of Medicaid is requesting \$20,000,000 in trustee and benefits (T&B) federal spending authority. There is no need for operating expenses or capital outlay in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Ground emergency medical transportation providers and Medicaid participants they serve across the state are being served by this request. Many of these providers, particularly those in rural parts of the state, are challenged with funding both staff and necessary equipment to support their services. If this request is not funded, the program cannot be stood up and/or managed.

Agency: Department of Health and Welfare270

Appropriation Southwest Idaho Treatment CenterHWJD

Unit:

Decision Unit Number	12.02	Descriptive Title	SWITC START Certification				
				General	Dedicated	Federal	Total
Operating Expense							
558	Employee Development			249,200	0	0	249,200
		Operating Expense Total		249,200	0	0	249,200
				249,200	0	0	249,200

Explain the request and provide justification for the need.

The Division of Family and Community Services is requesting \$249,200 in one-time general funds to cover the first year of a four year process to invest in a national certification to improve the quality and effectiveness of the division's developmental disabilities crisis prevention work both at SWITC and in the community. There is no need for federal, dedicated, or receipt authority in this request.

This investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the department's Crisis System Improvement Project. It will also serve to fulfill certain recommendations from the SWITC Advisory Board specific to a new care model on SWITC campus. The full certification process would require similar funding requests be approved for the three fiscal years that follow this request, resulting in a full investment for the four-year certification at \$996,600 in general funds.

Currently, the department and community-based developmental disabilities providers are limited in expertise and resources to resolve high-acuity crises for individuals with developmental disabilities who have co-occurring mental health needs. This limit can result in over-use of emergency medical services and excessive law enforcement encounters, as well as unnecessary hospitalizations or institutionalization for some individuals. A coordinated, comprehensive system of care specifically designed for high-acuity dual-diagnosis developmental disabilities cases would improve the ability of department developmental disabilities (DD) programs and community-based providers to prevent and resolve crises in the DD system of care.

The Center for START Services (Systemic, Therapeutic, Assessment, Resources, and Treatment) offers certification for programs that promote a high quality, evidence-based, nationally-recognized model of cross-system crisis prevention and intervention services for individuals ages 6 years and older with developmental disabilities and mental health needs. Achieving a national certification will improve the department's ability to prevent emerging crises for adults and children by improving expertise in the private and public sectors and by establishing more effective community-based systems of resolving crises without institutionalization.

Approximately 10 staff will be trained in the initial round of certification. The staff will come from each region of the state and will function as coordinators for services delivered to the START Model standard. After the initial 10 coordinators, another 65 state staff will be trained, alongside 50+ crisis prevention/court services contractors and children's developmental disability contractors. The final phase will involve expanding the training to a 30+ key community providers. Ongoing training will be made available as new community partners come online.

For people with developmental disabilities and co-occurring mental health conditions, the START model has a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization after crises, and improving satisfaction with community-based developmental disabilities and mental health services.

The START model has programs in at least 13 states. The Center for START Services collects ongoing performance data from these programs. In 2021, 85 percent of crises managed through START resulted in the person remaining in the community. An additional 9 percent returned to their community placement after a brief emergency department visit. Seventy-one percent of START participants experience a reduction in mental health symptoms as measured by the Aberrant Behavior Checklist. For START participants, there is a steep decrease in the how often crisis events happen after the initial three months of enrollment, dropping off to almost none after one year of enrollment.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

- 1) Idaho Code Title 66 State Charitable Institutions Chapter 4 Treatment and Care of the Developmentally Disabled entitles Idahoans with developmental disabilities to be diagnosed, cared for, and treated consistent with their rights and needs:
- 66-401. LEGISLATIVE INTENT. It is hereby declared by the legislature of the state of Idaho in enacting chapter 4, title 66, Idaho Code, that the citizens of Idaho who have developmental disabilities are entitled to be diagnosed, cared for, and treated in a manner consistent with their legal rights in a manner no more restrictive than for their protection and the protection of society, for a period no longer than reasonably necessary for diagnosis, care, treatment and protection, and to remain at liberty or be cared for privately except when necessary for their protection or the protection of society. Recognizing that every individual has unique needs and differing abilities, it is the purpose of the provisions of this chapter to promote the general welfare of all citizens by establishing a system which permits partially disabled and disabled persons to participate as fully as possible in all decisions which affect them, which assists such persons in meeting the essential requirements for their physical health and safety, protecting their rights, managing their financial resources, and developing or regaining their abilities to the maximum extent possible. The provisions of this chapter shall be liberally construed to accomplish these purposes.
- 2) Idaho Code Title 39 Health and Safety Chapter 46 Idaho Developmental Disabilities and Facilities Act mandates the Department of Health and Welfare to develop and coordinate a system of care for Idahoans with disabilities.
- 39-4602. PURPOSE. It is declared to be the policy of the legislature of state of Idaho to authorize and mandate the department of health and welfare to develop and coordinate services for developmentally disabled persons through adult and child development programs and through

contracts with rehabilitation facilities. The complexities of developmental disabilities require the services of many state departments as well as those of the community. It is the intent of this chapter that the department of health and welfare will cooperate with recognized agencies, organizations, and departments in implementing this chapter. Services should be planned and provided a part of a continuum. A pattern of facilities, services and eligibility should be established which is sufficiently complete to meet the needs of each developmentally disabled person regardless of age or degree of disability, with consideration of the family.

Reduction in crisis events helps maintain quality of life and stability for clients. Reduction in crisis events will also reduce the amount of state resources needed for emergency response which can be expensive to maintain and deliver.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The SWITC appropriation for SFY 2023 is \$12,716,800 which is comprised of \$10,263,200 in personnel, \$2,222,500 in operating and \$231,100 in T&B. There is not room in this base for this new training.

**What resources are necessary to implement this request?**

National certification by the Center for START services is a four-year process, costing \$249,200 per year. The total investment is \$996,600. It is anticipated that this investment will need to be funded through state general funds. As the Crisis System Improvement Project progresses, there is a good possibility that Medicaid revenue for community-based and campus-based crisis services may generate revenue sufficient to offset ongoing maintenance costs associated with national certification (\$70,000 per year after the initial four-year certification).

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel funds.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request requires one-time operating general funds in the amount of \$249,200. After full certification is achieved in year four, there is an annual fee to maintain the certification of \$70,000. This request does not require capital outlay or trustee and benefit funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Costs provided above are actual pricing for the training and certification rather than estimates.

**Provide detail about the revenue assumptions supporting this request.**

After the completion of training and certification, there may be opportunity to develop Medicaid financial support of specialized crisis teams. Medicaid fiscal support is dependent on the development of targeted procedure codes and establishment of reimbursement rates. If Medicaid can be leveraged, the cost of services would shift from state general funds to federal funds. Development of the Medicaid resources may take up to two years after certification.

**Who is being served by this request and what is the impact if not funded?**

This request serves adults and children with developmental disabilities and co-occurring mental health needs who may be experiencing a crisis that cannot be effectively managed by community-based medical, mental health, and developmental disabilities resources. These individuals typically exhibit extreme behaviors and are at high risk of prolonged, costly institutionalization without adequate crisis prevention and intervention services.

Avoiding or limiting institutional stays are better for the client and can result in saving state funding.

Agency: Department of Health and Welfare270

Appropriation Unit: Physical Health ServicesHWBA

Decision Unit Number	12.03	Descriptive Title	Public Health Infrastructure ARPA and Non-ARPA Funding			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		0	0	661,215	661,215
512	Employee Benefits		0	0	140,752	140,752
513	Health Benefits		0	0	134,750	134,750
Personnel Cost Total			0	0	936,717	936,717
Operating Expense						
570	Professional Services		0	0	376,700	376,700
613	Administrative Supplies		0	0	15,200	15,200
Operating Expense Total			0	0	391,900	391,900
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	2,736,600	2,736,600
Trustee/Benefit Total			0	0	2,736,600	2,736,600
FTP - Permanent						
500	Employees		0	0	(10)	(10)
FTP - Permanent Total			0	0	(10)	(10)
Full Time Positions						
FTP - Permanent			0.00	0.00	9.67	9.67
Full Time Positions Total			0	0	10	10
			0	0	4,065,217	4,065,217

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$4,065,200 of federal spending authority in Physical Health Services, which includes \$2,980,000 in ARPA (one-time) and \$1,085,200 in non-ARPA (ongoing) funding to implement the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity (see accompanying excel documents (ARPA and Non-ARPA spreadsheets)).

The funding will broken out as follows:

- ARPA: \$385,400 in Personnel to fund 4 one-time positions, Operating \$80,200, Trustee and Benefits \$2,514,400.
- Non-ARPA: \$551,300 in Personnel to fund 5 ongoing positions, Operating \$311,700, Trustee and Benefits \$222,200

NOTE - the 9 FTP's for these positions will be covered within the Department's vacancy rate.

The Division of Public Health is applying for a new grant from the Centers for Disease Control and Prevention (CDC) titled, Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems. The intention of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will have lasting effects and better position the department to meet the ongoing and future public health needs of the communities and the populations we serve. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

If this grant is awarded and the authority request approved, the division will hire positions below to carry out the deliverables and outcomes of the grant. The first four, full-time limited-service positions listed below will be paid out of ARPA funds and the other five, full-time permanent positions plus the temporary employee will be paid out of non-ARPA funds. The positions to be funded with this request will be handled within the Department's vacancy rate. The positions include:

- Workforce director (ARPA) – this position is required by the grant to assist in hiring, retaining, supporting, training, and strengthening workforce planning, systems, processes, and policies.
- Evaluator (ARPA) – this position is required by the grant and will work with CDC to develop an evaluation and measurement plan to help guide the work, report on results and performance measures, and share successes and challenges.
- Rural Health Retention and Access Health Program manager (ARPA) – this position will provide support for recruitment and retention of healthcare professionals in rural communities, support telehealth delivery, and facilitate connections with community health workers and community health EMS to increase access to healthcare in rural parts of Idaho.
- Grant manager (ARPA) - this position will manage and coordinate grant deliverables, including subgrant and contract monitoring.
- Marketing specialist/graphic designer (Non-ARPA) – this position will assist in developing, distributing, and evaluating educational materials and marketing campaigns to increase the public's knowledge of public health services and resources.
- Project manager 2 (Non-ARPA) – this position will serve as the lead in Public Health accreditation efforts and strategic planning for the division.
- Data modernization lead (Non-ARPA) – this position will be the lead in making sure the division identifies, assesses, plans, and

implements data modernization activities. In addition, this position will work to make sure data is updated, accessible, and understandable.

- Data coordinator (Non-ARPA) – this position will assist the data modernization lead in researching data modernization tools, analyzing and reviewing data, interpreting results, and disseminating data to the public.
- Injury Prevention Program manager (Non-ARPA) – this position will manage a new injury prevention program to address motor vehicle deaths and other high priority areas as identified.
- Health policy analyst (temporary and Non-ARPA) - this position will conduct research and analysis on policy, legislation, and public health program activities.

Operating expenses include professional services focused on workforce development and training, assessments, data modernization tools, etc. Trustee and Benefits expenses include support for the local public health districts to improve their infrastructure including workforce, foundational capabilities, and data modernization. The division will work with the local public health districts to identify common strategies that can be developed and implemented statewide.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and/or the Consolidated Appropriations Act and the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (P.L. 116-260) and/or the American Rescue Plan of 2021 [P.L. 117-2].

**Indicate existing base of PC, OE, and/or CO by source for this request.**

N/A

**What resources are necessary to implement this request?**

Federal fund authority for staffing and operations are needed to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Division of Public Health is requesting \$936,700 of federal spending authority for personnel expenditures in Physical Health Services, which includes \$385,400 in ARPA (one-time) and \$551,300 in non-ARPA (ongoing) funding.

If this grant is awarded and the supplemental request is approved, the division is proposing to hire the following positions:

ARPA – four full-time, limited service positions

- Program Manager- Workforce Director, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Health Program Manager – Rural Health Retention and Access, pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$28,400, total cost \$97,000
- Health Program Specialist – Evaluator, pay grade M, pay rate \$29/hr, annual salary \$60,300, benefits \$26,600, total cost \$86,900
- Program Manager, Grant Manager, pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$28,400, total cost \$97,000

Non-ARPA – five full-time, permanent positions and one part-time temporary position:

- Health Education Specialist Sr – Marketing and Graphic Designer, pay grade L, pay rate \$26.33/hr, annual salary \$54,800, benefits \$25,400, total cost \$80,200
- Project Manager 2 – Accreditation and Planning, pay grade O, pay rate \$44.62/hr, annual salary \$92,800, benefits \$33,500, total cost \$126,300
- Project Manager – Data Modernization Lead, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Research Analyst Sr/Data Coordinator, pay grade L, pay rate \$26.33/hr, annual salary \$54,800, benefits \$25,400, total cost \$80,200
- Program Manager – Injury Prevention Program, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Health Policy Analyst (temporary) position, pay grade L, pay rate \$26.33/hr, annual salary \$36,700, benefits \$18,800, total cost \$55,500 (only requesting federal spending authority)

The positions to be funded with this request will be handled within the Department's vacancy rate.

As shown in the accompanying Excel documents (ARPA and Non-ARPA), several positions will be paid above 80 percent of policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Division of Public Health is requesting \$391,900 of federal spending authority for operating expenditures and \$2,736,600 of federal spending authority for Trustee and Benefits payments in Physical Health Services, broken out as follows:

- ARPA: Operating \$80,200, Trustee and Benefits \$2,514,400.
- Non-ARPA: Operating \$311,700, Trustee and Benefits \$222,200

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

If awarded, this funding will serve communities in Idaho that are economically or socially marginalized, located in rural geographic areas, have people from racial and ethnic minority groups, are medically underserved, and those disproportionately affected by COVID-19, and other priority public health problems.

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Decision Unit Number	12.04	Descriptive Title	State Comm Career Ladder				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	62,500	0	62,500
512	Employee Benefits			0	13,300	0	13,300
		Personnel Cost Total		0	75,800	0	75,800
				0	75,800	0	75,800

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$75,800 in ongoing dedicated fund authority to create a permanent step ladder career path for eligible State Communications (StateComm) staff. The entire increase is in Emergency Medical Services (EMS) dedicated fund authority. This request does not require general funds, federal or receipt authority.

The goal is to recruit and retain seasoned dispatch employees at the State Communications Center who possess critical, specialized skills through step pay incentives. Step pay incentives is a common and best practice in the dispatch career field and is offered at most Idaho dispatch agencies. StateComm dispatchers are now required to be dispatch certified through Police Officer Standards Training (POST), which will make them very recruitable to other dispatch agencies. This permanent step ladder career path will help StateComm recruit the very best from other dispatch agencies, be more competitive in compensation, and retain dedicated staff who take great pride in what they do.

The pay plan will increase StateComm staff hourly wages in small increments when they achieve mandatory certifications and/or take on additional time-consuming responsibilities. It is based on the current required certifications and extra duties of StateComm staff. Examples include but are not limited to:

- Each employee will receive an extra \$.65/hour when he/she completes their required Basic POST certification.
- Certified Trainers will receive an extra \$.35/hour when they complete a certified trainers course. They will then train new employees.
- Each employee will receive an extra \$1.15/hour when they complete probation. During probation they are also required to complete their Emergency Medical Dispatch (EMD) and CPR certifications.
- Certified EMD Quality Assurance staff will receive \$.50/hour when they become certified in EMD Quality Assurance. They will then be responsible to grade EMDs, track compliance, provide feedback, and oversee the EMD program.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The powers and duties of the director are delineated in Idaho Code 56-1003. Specifically, 56-1003(3)(i) speaks to the emergency medical services program.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing personnel authority totals \$1,232,300 which includes \$532,200 in dedicated funds (0178) and \$700,100 in receipts (0220).

**What resources are necessary to implement this request?**

Increased dedicated fund authority.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Position Classifications:

- (3) Communication Supervisor; Pay Grade K, full-time, benefit eligible, permanent
- (10) Emergency Communications Officer; Pay Grade I, full-time, benefit eligible, permanent
- (1) Program Manager; Pay Grade N, full-time, benefit eligible, permanent

Refer to the attached B.8-1 Excel sheet for additional information on eligible positions and calculation methodology.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request does not require operating (OE), capital outlay (CO), or trustee and benefits (T&B) funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The step pay increase amounts, which determine the overall increase amount (\$75,800) are the same as ISP Project CHOICE. Project CHOICE is a step ladder career path that ISP implemented in 2007 for Emergency Communications Officers, patrol and forensic staff.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Current and future staff at StateComm, as well as everyone served by StateComm, are served by this request. If this request is not approved, StateComm could lose valuable seasoned staff and limit the ability to hire experienced communication specialists. It takes up to four months to hire

a new communication specialist and another three to four months to train a new communication specialist. During that time, other StateComm staff must accrue overtime to keep StateComm adequately staffed.



Agency: Department of Health and Welfare270

Appropriation Unit: Emergency Medical ServicesHWBB

Decision Unit Number	12.05	Descriptive Title	EMS Rule of 80				
				General	Dedicated	Federal	Total
Personnel Cost							
	512	Employee Benefits		0	2,400	0	2,400
		Personnel Cost Total		0	2,400	0	2,400
				0	2,400	0	2,400

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$2,400 in ongoing dedicated fund authority to cover internal costs to move 14 State Communications (StateComm) staff from the PERSI Rule of 90 to the Rule of 80 for retirement. The entire increase is in Emergency Medical Services (EMS) dedicated fund authority. This request does not require general funds, federal funds, or receipt authority.

During the 2022 legislative session, a bill was passed to move all other PERSI eligible emergency communications officers in the state under the Rule of 80. An unintentional drafting error in the 2022 bill left StateComm staff off of the list of emergency communication officers moving to the Rule of 80. PERSI plans to carry a bill during the 2023 session that adds StateComm emergency communications officers to the Rule of 80 list.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

2022 HB 499

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request will cover the existing StateComm employees and those positions eligible to move from Rule of 90 to Rule of 80.

**What resources are necessary to implement this request?**

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Position Classifications:  
(3) Communication Supervisor; Pay Grade K, full-time, benefit eligible, permanent  
(10) Emergency Communications Officer; Pay Grade I, full-time, benefit eligible, permanent  
(1) Program Manager; Pay Grade N, full-time, benefit eligible, permanent

Refer to the attached B.8-1 Excel sheet for additional information on eligible positions and calculation methodology.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request does not require operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

See accompanying B.8-1 Excel spreadsheet for calculation methodology.

**Provide detail about the revenue assumptions supporting this request.**

Funds from dedicated fund 0178 will be used to fund this request.

**Who is being served by this request and what is the impact if not funded?**

Current and future staff at StateComm and the state of Idaho are served by this request. If this request is not approved, StateComm would be the only emergency dispatch center in Idaho that is not offering their emergency communication officers the Rule of 80 retirement. This could result in losing valuable, seasoned staff, and limit the ability to hire emergency communication officers.



Agency: Department of Health and Welfare

270

Appropriation Adult Mental Health  
Unit:

HWGB

Decision Unit Number	12.06	Descriptive Title	Homes for Adult Residential Treatment - HART	General	Dedicated	Federal	Total
Operating Expense							
590		Computer Services		(30,000)	0	0	(30,000)
		Operating Expense Total		(30,000)	0	0	(30,000)
Trustee/Benefit							
885		Non Federal Payments Subgrantees		(800,000)	0	0	(800,000)
		Trustee/Benefit Total		(800,000)	0	0	(800,000)
				(830,000)	0	0	(830,000)

**Explain the request and provide justification for the need.**

The Division of Medicaid is requesting funding of \$3,160,000. Of this amount, \$3,100,000 is ongoing of which \$800,000 is general funds and \$2,300,000 is in federal spending authority. The remaining \$60,000 is one-time \$30,000 of which is general funds and \$30,000 is in federal spending authority. The general fund portion of this request is a transfer of general funds from the Division of Behavioral Health resulting in a net-zero impact to the general fund. We do not need dedicated or receipt authority for this request.

The request is to support the transition of the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).

The remaining component of the HART model to be transitioned to Medicaid is the milieu management component. Milieu management consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of the daily activities in the facility. To sustain this specialized case management component for assisted living facilities serving this population, this component will be incorporated into the reimbursement rate for these facilities.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The services under which milieu management will be incorporated include personal care services (administered under 1905(a) of the Social Security Act) and adult residential care (administered under 1915(c) of the Social Security Act). Provider payment requests are required to be in a detailed decision unit due to Idaho Code 56-265. The request, if approved, then becomes a maintenance and operation cost part of Medicaid trustee and benefit payments.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Bureau of Long Term Care (BLTC) in the Division of Medicaid employs two FTEs whose routine duties include implementation of configuration changes in the program's electronic assessment and certification tool platform (Classification: Program Manager, Pay Grade: N). There is nothing in the base for the operating and trustee & benefit expenses of this request.

**What resources are necessary to implement this request?**

Department IT contractor resources are necessary to implement the system configuration changes. The project is estimated at approximately 480 hours total.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel costs (PC).

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

The implementation of the request will be incorporated into routine activities and staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The request includes one-time operating expenses for the Medicaid Administration budget of \$60,000 (\$30,000 general fund and \$30,000 federal funds) to configure the reimbursement rate calculation logic for assisted living facilities to reflect the addition of the milieu management component into the daily reimbursement for participants who live in HART facilities. The change requires modifications to the division's electronic assessment and certification tool platform that determines daily rate reimbursement for assisted living facility providers.

The balance of the request (\$3,100,000) is for ongoing costs in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal spending authority) for increased reimbursement for HART homes due to the transfer of the program from the Division of Behavioral Health to Medicaid.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The one-time costs of \$60,000 is estimated based on approximately 480 hours to design, build, test, and deploy the system configuration changes (at \$125 per hour, based on the average IT contractor rate).

The ongoing \$3,100,000 expenses in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal funds) were estimated based on current expenditures by the Division of Behavioral Health for HART and anticipated additional provider capacity.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The HART model serves people with severe and persistent mental illness with behavioral health services integrated into the service array provided by assisted living facilities. Milieu management is a critical component of the success of this model due to its intensive, on-site case management functionality. If this component of the HART model is not funded, this population of Medicaid participants lack specialized supportive case management. Individuals with severe and persistent mental illness who cannot be adequately supported in the community or in assisted living end up in significantly higher-cost institutional settings (such as behavioral care unit nursing facilities) or remaining in the community at risk of arrest, hospitalization, or harm to self or others.

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Decision Unit Number	12.06	Descriptive Title	Homes for Adult Residential Treatment - HART	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		30,000	0	30,000	60,000
		Operating Expense Total		30,000	0	30,000	60,000
				30,000	0	30,000	60,000

**Explain the request and provide justification for the need.**

The Division of Medicaid is requesting funding of \$3,160,000. Of this amount, \$3,100,000 is ongoing of which \$800,000 is general funds and \$2,300,000 is in federal spending authority. The remaining \$60,000 is one-time \$30,000 of which is general funds and \$30,000 is in federal spending authority. The general fund portion of this request is a transfer of general funds from the Division of Behavioral Health resulting in a net-zero impact to the general fund. We do not need dedicated or receipt authority for this request.

The request is to support the transition of the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).

The remaining component of the HART model to be transitioned to Medicaid is the milieu management component. Milieu management consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of the daily activities in the facility. To sustain this specialized case management component for assisted living facilities serving this population, this component will be incorporated into the reimbursement rate for these facilities.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The services under which milieu management will be incorporated include personal care services (administered under 1905(a) of the Social Security Act) and adult residential care (administered under 1915(c) of the Social Security Act). Provider payment requests are required to be in a detailed decision unit due to Idaho Code 56-265. The request, if approved, then becomes a maintenance and operation cost part of Medicaid trustee and benefit payments.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Bureau of Long Term Care (BLTC) in the Division of Medicaid employs two FTEs whose routine duties include implementation of configuration changes in the program's electronic assessment and certification tool platform (Classification: Program Manager, Pay Grade: N). There is nothing in the base for the operating and trustee & benefit expenses of this request.

**What resources are necessary to implement this request?**

Department IT contractor resources are necessary to implement the system configuration changes. The project is estimated at approximately 480 hours total.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel costs (PC).

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

The implementation of the request will be incorporated into routine activities and staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The request includes one-time operating expenses for the Medicaid Administration budget of \$60,000 (\$30,000 general fund and \$30,000 federal funds) to configure the reimbursement rate calculation logic for assisted living facilities to reflect the addition of the milieu management component into the daily reimbursement for participants who live in HART facilities. The change requires modifications to the division's electronic assessment and certification tool platform that determines daily rate reimbursement for assisted living facility providers.

The balance of the request (\$3,100,000) is for ongoing costs in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal spending authority) for increased reimbursement for HART homes due to the transfer of the program from the Division of Behavioral Health to Medicaid.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The one-time costs of \$60,000 is estimated based on approximately 480 hours to design, build, test, and deploy the system configuration changes (at \$125 per hour, based on the average IT contractor rate).

The ongoing \$3,100,000 expenses in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal funds) were estimated based on current expenditures by the Division of Behavioral Health for HART and anticipated additional provider capacity.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The HART model serves people with severe and persistent mental illness with behavioral health services integrated into the service array provided by assisted living facilities. Milieu management is a critical component of the success of this model due to its intensive, on-site case management functionality. If this component of the HART model is not funded, this population of Medicaid participants lack specialized supportive case management. Individuals with severe and persistent mental illness who cannot be adequately supported in the community or in assisted living end up in significantly higher-cost institutional settings (such as behavioral care unit nursing facilities) or remaining in the community at risk of arrest, hospitalization, or harm to self or others.

Agency: Department of Health and Welfare

270

Appropriation Unit: Coordinated Medicaid Plan

HWIB

Decision Unit Number	12.06	Descriptive Title	Homes for Adult Residential Treatment - HART	General	Dedicated	Federal	Total
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	2,300,000	2,300,000
885		Non Federal Payments Subgrantees		800,000	0	0	800,000
		Trustee/Benefit Total		800,000	0	2,300,000	3,100,000
				800,000	0	2,300,000	3,100,000

**Explain the request and provide justification for the need.**

The Division of Medicaid is requesting funding of \$3,160,000. Of this amount, \$3,100,000 is ongoing of which \$800,000 is general funds and \$2,300,000 is in federal spending authority. The remaining \$60,000 is one-time \$30,000 of which is general funds and \$30,000 is in federal spending authority. The general fund portion of this request is a transfer of general funds from the Division of Behavioral Health resulting in a net-zero impact to the general fund. We do not need dedicated or receipt authority for this request.

The request is to support the transition of the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).

The remaining component of the HART model to be transitioned to Medicaid is the milieu management component. Milieu management consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of the daily activities in the facility. To sustain this specialized case management component for assisted living facilities serving this population, this component will be incorporated into the reimbursement rate for these facilities.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The services under which milieu management will be incorporated include personal care services (administered under 1905(a) of the Social Security Act) and adult residential care (administered under 1915(c) of the Social Security Act). Provider payment requests are required to be in a detailed decision unit due to Idaho Code 56-265. The request, if approved, then becomes a maintenance and operation cost part of Medicaid trustee and benefit payments.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Bureau of Long Term Care (BLTC) in the Division of Medicaid employs two FTEs whose routine duties include implementation of configuration changes in the program's electronic assessment and certification tool platform (Classification: Program Manager, Pay Grade: N). There is nothing in the base for the operating and trustee & benefit expenses of this request.

**What resources are necessary to implement this request?**

Department IT contractor resources are necessary to implement the system configuration changes. The project is estimated at approximately 480 hours total.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel costs (PC).

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

The implementation of the request will be incorporated into routine activities and staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The request includes one-time operating expenses for the Medicaid Administration budget of \$60,000 (\$30,000 general fund and \$30,000 federal funds) to configure the reimbursement rate calculation logic for assisted living facilities to reflect the addition of the milieu management component into the daily reimbursement for participants who live in HART facilities. The change requires modifications to the division's electronic assessment and certification tool platform that determines daily rate reimbursement for assisted living facility providers.

The balance of the request (\$3,100,000) is for ongoing costs in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal spending authority) for increased reimbursement for HART homes due to the transfer of the program from the Division of Behavioral Health to Medicaid.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The one-time costs of \$60,000 is estimated based on approximately 480 hours to design, build, test, and deploy the system configuration changes (at \$125 per hour, based on the average IT contractor rate).

The ongoing \$3,100,000 expenses in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal funds) were estimated based on current expenditures by the Division of Behavioral Health for HART and anticipated additional provider capacity.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The HART model serves people with severe and persistent mental illness with behavioral health services integrated into the service array provided by assisted living facilities. Milieu management is a critical component of the success of this model due to its intensive, on-site case management functionality. If this component of the HART model is not funded, this population of Medicaid participants lack specialized supportive case management. Individuals with severe and persistent mental illness who cannot be adequately supported in the community or in assisted living end up in significantly higher-cost institutional settings (such as behavioral care unit nursing facilities) or remaining in the community at risk of arrest, hospitalization, or harm to self or others.

Agency: Department of Health and Welfare270

Appropriation Indirect Support ServicesHWAA

Unit:

Decision Unit Number	12.07	Descriptive Title	CHU Background Check System Maintenance and Support			
			General	Dedicated	Federal	Total
Operating Expense						
590 Computer Services			112,500	0	0	112,500
Operating Expense Total			112,500	0	0	112,500
			112,500	0	0	112,500

Explain the request and provide justification for the need.

ISS is requesting \$112,500 in ongoing general funds to support maintenance and operations, technical support, and further development of the background check system (BCS). We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. This request does not require receipt or dedicated authority.

The Criminal History Unit (CHU) is requesting ongoing spending authority to maintain and enhance DHW's new web-based criminal history background check system, scheduled to go live in summer of 2023. In SFY 2018, DHW was awarded a federal grant with a 3-to-1 match through the Centers for Medicare and Medicaid Services (CMS) National Background Check Program (NBCP) that provided funding for the improvement of the DHW background check system. The awarded funds were used to replace DHW's fingerprint collection and submission equipment and software as well as to improve the existing system.

By the end of SFY 2021, the unit had replaced its fingerprint equipment but the work done to improve the in-house background check system did not satisfactorily improve customer experience, nor did it enhance the unit's clearance adjudication processes. At that time, the opportunity to replace the background check system presented itself with DHW's continued participation in the NBCP. DHW pursued a no-cost extension of the original grant with CMS and engaged in further development and implementation activities with the BCS developer, Improving Atlanta, LLC. The range of these activities included DHW-specific customization and implementation expenses. This request is being made to cover the costs of ongoing BCS maintenance and operations once it is deployed in SFY 2024 because the federal funding for the project will cease at that time.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-1004A prescribes that the department conduct criminal history and background checks for people who provide services or care for vulnerable adults and children.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base averages \$24,000 annually in operating expenses for the maintenance of the current system.

What resources are necessary to implement this request?

No additional resources beyond funding will be needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel costs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No – we do not anticipate other DHW staff will be redirected from other units to address this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISS will need \$112,500 in general funds for Operating Expenses (OE). We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for dedicated or receipt authority for the operating expenses. This request does not require capital outlay or trustee and benefits funds. Statutory authority to raise fees is an alternate potential source of funding to cover this ongoing expense.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The estimated costs for the ongoing maintenance of the department's forthcoming background check system (BCS) are based on the system developer yearly fees for support and maintenance. Yearly costs include \$96,000 for system hosting, \$100,800 for application technical support, and a \$24,000 reciprocity fee. The reciprocity fee entitles DHW to implement background check system features developed by other states that use the system that would add value to Idaho's version of the system without having to pay for custom development. On a monthly basis, DHW will have an opportunity to preview those features and request their addition to the Idaho BCS at no extra cost.

Provide detail about the revenue assumptions supporting this request.

This request assumes federal matching funds of \$108,300 will continue to be available.

Who is being served by this request and what is the impact if not funded?

The population served by this request includes people who are required to pass a criminal history background check for employment or to obtain a department licensure or certification. This group includes employers, service providers, advocacy groups for vulnerable people, court appointed guardians or conservators of incapacitated adults, citizen volunteers who assist the department in the protection and sheltering of at-risk children, other state agencies, Idaho Child Care Program (ICCP) providers, parents of children receiving ICCP services, as well as the people these groups represent or take care of.

If the department is unable to provide this service adequately, the groups listed above will continue to experience delays in employment opportunities. Employers and providers of services funded by the department would have delayed access to qualified staff, which would adversely affect the public's access to care and the quality of that care.

**How does this request conform with your agency's IT plan?**

The Criminal History Unit Background Check System Project became part of the DHW IT Plan in SFY 2022 to make sure that as the unit transitions from the existing system to the background check system, the DHW IT Division will continue its support and enable an uneventful transition as the data is migrated from one system to the other. Additionally, the DHW IT Division will continue its support for the applicant fingerprint collection and submission infrastructure to make sure it remains viable and resilient through and after the transition to the new system.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Development of the DHW background check system has been in progress and ongoing since July 2021. It is estimated it will go live in July 2023.



Agency: Department of Health and Welfare

270

Appropriation Indirect Support Services  
Unit:

HWAA

Decision Unit Number	12.08	Descriptive Title	Laserfiche Document Management System	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		170,400	0	0	170,400
		Operating Expense Total		170,400	0	0	170,400
				170,400	0	0	170,400

**Explain the request and provide justification for the need.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$170,400 in operating expenses for enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

Laserfiche Enterprise Content Management transforms how organizations manage information, automate document-driven business processes, and make timely, informed decisions. Using Laserfiche, organizations can innovate how documents and unstructured information are processed and analyzed to achieve business results. Laserfiche provides intuitive solutions for capture, electronic forms, workflow, case management, cloud, mobile, and government-certified records management.

Due to LUMA system character limits all details are included in the attached supporting documentation:  
12.08 Laserfiche Document Management System

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing appropriation in DHW's base for this ongoing expense because general funds were removed from our base during the 2021, 2020, 2018, 2017 and 2016 legislative sessions when we had a short-term, higher federal participation rate. Now that the federal participation rate is at a normal lower amount, we lack the general fund base to continue with our routine operating expenditures.

**What resources are necessary to implement this request?**

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

There is no need for personnel costs in this request. All products in this procurement will be supported by existing personnel.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$170,400 for operating expenses to purchase enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

State contract

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Laserfiche is an enterprise-wide product used by all users in all divisions in the DHW. If this request is not funded, there will be business-critical impacts to several business units including but not limited to: Family and Community Services, Management Services, and Public Health. Additionally, the DHW will be unable to continue records management efforts to address the following:

**\*Physical storage costs**

- Storage costs \$98-\$115 a square foot annually. Example: 5,000 sq. feet in Coeur d'Alene is dedicated to document storage
- Continued usage of long-term rental storage units

**\*Virtual storage costs**

- Improperly implemented and enforced retention policies leave documents stored on electronic storage devices

**\*Continued reliance on paper-driven processes****\*Increased legal liability**

- Improperly implemented and enforced retention policies leaves documents on record that are past established retention schedules
- Stolen/lost documents can end up in public media or on social media
- \*Labor costs for record retrieval
- \*Compromised service levels
- \*Physical security risks
- \*System security risks
- \*Regulatory non-compliance
- \*Lack of proper reporting, auditing, and analytics
- \*Lack of mobile access
- \*Lack of continuity of operations
  - Fire, flood, etc. can damage irreplaceable physical copies
- \*Continued document management solution fragmentation
  - Duplication of efforts in development of mission critical vertical systems
  - Inability to make documents available between different systems

**How does this request conform with your agency's IT plan?**

The DHW's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. As DHW's chosen content/records management platform, this request aligns with those goals.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Implementation by SFY 2024.

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Decision Unit Number	12.09	Descriptive Title	Tableau Data Analytics Platform	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		112,700	0	0	112,700
		Operating Expense Total		112,700	0	0	112,700
				112,700	0	0	112,700

**Explain the request and provide justification for the need.**

The Information Technology Services Division (ITSD) is requesting \$112,700 in ongoing general funds for licensing and professional services supporting the Idaho Department of Health & Welfare (DHW) Tableau data analysis platform. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

Tableau is a data visualization tool used in the business intelligence industry. It simplifies raw data in an easily understandable format. It also allows non-technical users to create customized dashboards. In addition to the licensing, professional services are needed to maintain the current Tableau Server dev, qual, and production environments. This service must also provide primary administration, support, and knowledge-base for DHW's enterprise implementation and assist ITSD leadership in collaboration with business stakeholders to plan and execute an ITSD center of excellence capable of proper ongoing development, delivery, as well as support for this platform.

Due to LUMA system character limits all details are included in the attached supporting documentation:  
12.09 Tableau Data Analytics Platform

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing appropriation in DHW's base for this ongoing expense because general funds were removed from our base during the 2021, 2020, 2018, 2017 and 2016 legislative sessions when we had a short-term, higher federal participation rate. Now that the federal participation rate is at a normal lower amount, we lack the general fund base to continue with our routine operating expenditures.

**What resources are necessary to implement this request?**

A portion of this request is to procure vendor-based professional services needed to maintain the current Tableau Server dev, qual, and production environments. This service must also provide primary administration, support, and knowledge-base for enterprise implementation and assist ITSD leadership in collaboration with business stakeholders to plan and execute an ITSD center of excellence capable of proper ongoing development, delivery, and support for this platform.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

No additional positions are being requested for this procurement.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$112,700 in operating expenses for licensing and professional services supporting our Tableau data analysis platform. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

State contract

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The current user count for Tableau is 1,329 across the following divisions:

Division	Users	Storage Used
Behavioral Health	58	<1GB
Family and Community Services	838	6.9 GB
Management Services	97	<1GB
Licensing and Certification	5	<1GB
Public Health	80	<1GB

Self-Reliance 251 6.4GB

If this request is not funded, these business units will be unable to continue current business-critical analytics activities, and we will be unable to continue our efforts to gain additional value and insights into DHW-managed data.

**How does this request conform with your agency's IT plan?**

Our agency's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. As one of DHW's chosen analytics platforms, this request aligns with those goals.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Implementation by FY 2024.

Agency: Department of Health and Welfare270

Appropriation Unit: Indirect Support ServicesHWAA

Decision Unit Number	12.10	Descriptive Title	AvePoint Cloud Governance				
				General	Dedicated	Federal	Total
Operating Expense							
590	Computer Services			31,500	0	0	31,500
		Operating Expense Total		31,500	0	0	31,500
				31,500	0	0	31,500

Explain the request and provide justification for the need.

The Information Technology Services Division (ITSD) is requesting \$31,500 in ongoing general funds for AvePoint Cloud Governance, Administration, and Backup software. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

The software augments and enhances the administration of Microsoft 365 workspaces (particularly SharePoint Online, Microsoft Teams, and Microsoft 365 groups) by providing robust tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint Online data.

Upon implementation, this product will provide tools to effectively administer the tenant in the following areas:

Data backup and recovery.  
Microsoft 365 does not natively provide robust backup and recovery solutions. Current functionality is limited to versioning settings and recycle bins within the workspaces, which have short retention times. The software to be purchased provides tools and services to plan and implement robust backup strategies and options for specified retention times and includes complete and granular recovery features. The software will allow ITSD to adequately meet various business needs related to backup and recovery requirements of Idaho Department of Health & Welfare (DHW) programs.

Administration of Microsoft 365 workspaces.  
Administration of the various workspaces in Microsoft 365 is broken out across several different administrator consoles. Further, the consoles only allow for configuring the most common and/or basic settings and is limited in the information and reports about the respective workplace. Knowledge of writing PowerShell or using the Microsoft Graph Explorer interface is required to leverage many other settings. The software to be purchased enhances administration of the Microsoft 365 tenant by aggregating settings and reports and providing additional no-code options to leverage configurable settings and options not otherwise available in the out-of-the-box consoles. The software will allow ITSD to administer the M365 environment much more efficiently with centralized consoles for more options and bulk operations, and centralized reports that provide insight into usage of the environment.

Administration and enforcement of governance policies.  
Similar to general administration of workspaces, current features and options for governance administration are limited and spread across multiple administration consoles. The software to be purchased aggregates existing features and services into a central console. Additionally, the software enhances configuration, implementation, and enforcement of governance policies by leveraging functionality within the Microsoft 365 tenant that would otherwise require knowledge of PowerShell and/or coding. Thus, the software helps ITSD manage and enforce governance through an administrative interface with configurable options and centralized monitoring and auditing reports.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to DHW is vested in the director (Idaho Code 56-1002(1). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing appropriation in our base for this new expense.

What resources are necessary to implement this request?

Ongoing funding \$31,500.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel costs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Information Technology Services Division is requesting ongoing general funds of \$31,500 in operating expenses for AvePoint Cloud Governance, Administration, and Backup software. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. This request does not require capital outlay or trustee and benefits.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Contract CPO20221143/VPO17889

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This tool is an enhancement to the Microsoft 365 platform used across DHW. If not funded, our ability to administer, support, and provide governance and backup functions will be greatly diminished or would require that we hire additional personnel.

**How does this request conform with your agency's IT plan?**

DHW's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. Microsoft 365 is one of our most widely used technology platforms, and since the AvePoint products augments our administrative capabilities with this platform, this request aligns with those goals.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Implementation by FY 2024.

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Decision Unit Number	12.11	Descriptive Title	SHS Expansion of Syringa Nursing Home Beds	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			1,630	712,851	2,490	716,971
512	Employee Benefits			281	151,913	425	152,619
513	Health Benefits			(1,925)	202,809	(2,891)	197,993
		Personnel Cost Total		(14)	1,067,573	24	1,067,583
Operating Expense							
559	General Services			0	44,000	0	44,000
613	Administrative Supplies			0	2,500	0	2,500
639	Institution & Resident Supplies			0	60,200	0	60,200
643	Specific Use Supplies			0	161,700	0	161,700
660	Utilities			0	7,600	0	7,600
		Operating Expense Total		0	276,000	0	276,000
Trustee/Benefit							
800	Award Contracts & Claims			0	30,000	0	30,000
		Trustee/Benefit Total		0	30,000	0	30,000
FTP - Permanent							
500	Employees			0	(15)	0	(15)
		FTP - Permanent Total		0	(15)	0	(15)
Full Time Positions							
	FTP - Permanent			(0.00)	15.10	(0.00)	15.09
		Full Time Positions Total		(0)	15	(0)	15
				(14)	1,373,573	24	1,373,583

**Explain the request and provide justification for the need.**

State Hospital South (SHS) is requesting \$1,373,600 in ongoing receipt authority to support increasing the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds. There is an ongoing, increased demand for beds for elderly mental health patients who need a long-term facility to meet their psychiatric and medical needs. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs. Of the \$1,373,600 receipt authority, \$1,067,600 is Personnel Costs (PC), \$276,000 is Operating Expenses (OE), and \$30,000 is Trustee and Benefits (T&B). The FTP's for these positions will be covered within the Department's vacancy rate.

SHS opened its new, larger nursing facility, Syringa Chalet Nursing Facility (SCNF), in October 2020. This newer facility is designed for up to 59 beds/residents. The previous nursing home had 29 beds. SHS has been able to care for 36 residents in the new home without asking for additional funding for personnel and operating. The purpose of building a larger facility was to accommodate greater demand in the future. There is now sufficient demand to fill 42 beds. SHS cannot fill the beds, however, without additional personnel, operating and T&B authority and funds. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs. This request does not require general, federal, or dedicated authority.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

SHS exists and operates by virtue of authority granted in Idaho Code Title 66, Chapters 1 and 3.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing base as these are newly created beds to serve a larger population.

**What resources are necessary to implement this request?**

The physical structure, IT wiring, beds and furniture, etc. are already in place.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request includes \$1,067,600 ongoing personnel receipt authority. This request does not require general, federal, or dedicated (endowment fund) authority. The permanent positions needed to serve and support an expansion from 36 to 42 beds are listed below. The FTP's for these

positions will be covered within the Department's vacancy rate.

- Social Worker, Pay Grade K, 1.0 FTP, full time with benefits
- Resources/Services Navigator, Pay Grade J, 1.0 FTP, full time with benefits
- Psychiatric Treatment Coordinator (for recreation therapy), Pay Grade J, 1.0 FTP, full time with benefits
- Psychiatric Treatment Coordinator (for security/transportation), Pay Grade J, .2 FTP, current part-time employee with benefits will become full time with benefits
- Registered Nurse, Pay Grade L, 2.0 FTP (2 positions), full time with benefits
- Licensed Practical Nurse, Pay Grade J, 1.0 FTP, full time with benefits
- Psychiatric Tech, Pay Grade I, 3.0 FTP (3 positions), full time with benefits
- Custodian, Pay Grade F, 1.0 FTP, full time with benefits
- Registered Nurse, Senior (infection preventionist), Pay Grade N, 1.0 FTP, full time with benefits
- Psychiatric Technician, Senior, Pay Grade J, 1.0 FTP, full time with benefits
- Administrative Assistant 1, Pay Grade H, 1.0 FTP, full time with benefits
- Cosmetologist, H&W, Pay Grade G, .4 FTP, current part-time employee with benefits will become full time with benefits
- Therapy Technician (physical therapy), Pay Grade I, .33 FTP, current part-time employee with benefits will become full time with benefits
- Health Information Specialist, Pay Grade H, .33 FTP, current part-time employee with benefits will become full time with benefits
- Storekeeper, Pay Grade H, .33 FTP, current part-time employee with benefits will become full time with benefits
- Security Officer Sr., Pay Grade G, .2 FTP, current part-time employee with benefits will become full time with benefits
- Maintenance Craftsman Sr, Pay Grade H, .3 FTP, current part-time employee with benefits will become full time with benefits

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be re-directed. Additional staff are needed to care for and support the additional residents.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$276,000 in ongoing operating funds (OE) in receipt authority and \$30,000 in trustee and benefits (T&B) in receipt authority. There is no need for capital outlay (CO) in this request. The \$276,000 in OE will distribute as \$140,000 in medications, \$44,000 in nutrition service (dietary) costs and \$92,000 for other costs, such as laundry, diapers, toiletries, janitorial supplies, medical/laboratory costs, recreation therapy supplies, and oxygen/related equipment.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Personnel costs were calculated based on current staffing ratios and the wages and benefits for the staff required to care for and support the additional residents. Operating costs were calculated using the current costs per resident for meals, medications, and other operating expenses, plus inflation. T&B was also calculated using the current costs per resident.

**Provide detail about the revenue assumptions supporting this request.**

The daily rate for SCNF is currently \$740.76. If it were to fill the additional six beds with insured residents, those beds would generate \$1.6M per year in receipts revenue. At the current daily rate, SCNF would have to fill an average of 5 of the 6 beds per day to cover the cost of this request.

**Who is being served by this request and what is the impact if not funded?**

This request serves elderly mental health patients who need a stable and long-term facility to meet their psychiatric and medical needs. Such patients are frequently admitted to SHS's hospital (Psychiatric Treatment Facility – PTF). The PTF is not a long-term care facility, so the patients are generally stabilized psychiatrically and return to the community. They often decompensate and require re-hospitalization, and repeat the cycle. They also often have medical issues that are more difficult to manage in the PTF, and which make them more vulnerable to other adult patients. Having additional beds at SCNF for such patients provides them, their families and their communities with a long-term, stable and safe option for care.



Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Decision Unit Number	12.12	Descriptive Title	State Hospitals-Electronic Medical Records Upgrade	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		41,600	0	0	41,600
		Operating Expense Total		41,600	0	0	41,600
				41,600	0	0	41,600

**Explain the request and provide justification for the need.**

State Hospitals South, North and West request ongoing general funds for operating expenditures of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls. There is no need for federal, receipt, or dedicated authority in this request.

The state hospitals are making a separate supplemental request to upgrade their EMR system. Details about the upgrade are provided in the justification section of Form B-8.1, submitted with that request. As a result of that upgrade, the annual operating cost to the state hospitals for maintenance, support, and third party licensing fees is increasing. The costs of upgrading and maintaining the current system are lower than seeking and obtaining a new system.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

In SFY 2023 the state hospitals paid \$266,769 in operating to Document Storage Systems (DSS) for software maintenance, support and licensing.

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

There is no need for personnel authority in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$164,000 ongoing operating general funds. There is no need for capital outlay (CO) or trustee and benefits (T&B). A separate supplemental request is being made for \$1,572,500 in one-time capital funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Document Storage Systems (DSS) provided cost amounts.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at \$10,000,000+ for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by the department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the Contract Unit to coordinate with the hospitals to prepare an RFP. The implementation process for a new system would significantly impact their workload for an extended period. It would be difficult for many of the departments to maintain this extra workload without requesting additional positions.

The average deployment timetable is one year after a vendor is selected. During the RFP process and the deployment timetable, staff would have to revert to paper charting. This would be a significant impact to all facilities, including patient safety, patient care, staff workload, training, and reporting. The state hospitals have psychiatrists that work remotely, along with some support staff, and this would not be possible if forced to go to paper charting because they would not be able to access any vital patient information. Staff would have to limit the number of patients treated at the facilities due to the limitation of psychiatrists and the increased workload of the paper charts. This would decrease the amount of revenue generated and cause a huge impact on the budget.

Health Information Management staff would have an increased workload in scanning, purging records, requests for information, and manual reporting. The pharmacy would not be able to use the medication packager and would have to fill medications by hand, increasing the risk of medication errors and causing a dramatic increase in workload. Staff would also no longer be able to access historical records and would be out of

compliance with regulatory requirements and historical information needed to treat readmitting patients. This would affect 8,839 patient records as of 5/31/22.

**How does this request conform with your agency's IT plan?**

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**Is your IT plan approved by the Office of Information Tech. Services?**

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Refer to attached Word document outlining the project timeline.

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Decision Unit Number	12.12	Descriptive Title	State Hospitals-Electronic Medical Records Upgrade	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		110,300	0	0	110,300
		Operating Expense Total		110,300	0	0	110,300
				110,300	0	0	110,300

**Explain the request and provide justification for the need.**

State Hospitals South, North and West request ongoing general funds for operating expenditures of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls. There is no need for federal, receipt, or dedicated authority in this request.

The state hospitals are making a separate supplemental request to upgrade their EMR system. Details about the upgrade are provided in the justification section of Form B-8.1, submitted with that request. As a result of that upgrade, the annual operating cost to the state hospitals for maintenance, support, and third party licensing fees is increasing. The costs of upgrading and maintaining the current system are lower than seeking and obtaining a new system.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

In SFY 2023 the state hospitals paid \$266,769 in operating to Document Storage Systems (DSS) for software maintenance, support and licensing.

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

There is no need for personnel authority in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$164,000 ongoing operating general funds. There is no need for capital outlay (CO) or trustee and benefits (T&B). A separate supplemental request is being made for \$1,572,500 in one-time capital funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Document Storage Systems (DSS) provided cost amounts.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at \$10,000,000+ for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by the department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the Contract Unit to coordinate with the hospitals to prepare an RFP. The implementation process for a new system would significantly impact their workload for an extended period. It would be difficult for many of the departments to maintain this extra workload without requesting additional positions.

The average deployment timetable is one year after a vendor is selected. During the RFP process and the deployment timetable, staff would have to revert to paper charting. This would be a significant impact to all facilities, including patient safety, patient care, staff workload, training, and reporting. The state hospitals have psychiatrists that work remotely, along with some support staff, and this would not be possible if forced to go to paper charting because they would not be able to access any vital patient information. Staff would have to limit the number of patients treated at the facilities due to the limitation of psychiatrists and the increased workload of the paper charts. This would decrease the amount of revenue generated and cause a huge impact on the budget.

Health Information Management staff would have an increased workload in scanning, purging records, requests for information, and manual reporting. The pharmacy would not be able to use the medication packager and would have to fill medications by hand, increasing the risk of medication errors and causing a dramatic increase in workload. Staff would also no longer be able to access historical records and would be out of

compliance with regulatory requirements and historical information needed to treat readmitting patients. This would affect 8,839 patient records as of 5/31/22.

**How does this request conform with your agency's IT plan?**

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**Is your IT plan approved by the Office of Information Tech. Services?**

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Refer to attached Word document outlining the project timeline.

Agency: Department of Health and Welfare

270

Appropriation State Hospital West  
Unit:

HWGI

Decision Unit Number	12.12	Descriptive Title	State Hospitals-Electronic Medical Records Upgrade	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		12,100	0	0	12,100
		Operating Expense Total		12,100	0	0	12,100
				12,100	0	0	12,100

**Explain the request and provide justification for the need.**

State Hospitals South, North and West request ongoing general funds for operating expenditures of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls. There is no need for federal, receipt, or dedicated authority in this request.

The state hospitals are making a separate supplemental request to upgrade their EMR system. Details about the upgrade are provided in the justification section of Form B-8.1, submitted with that request. As a result of that upgrade, the annual operating cost to the state hospitals for maintenance, support, and third party licensing fees is increasing. The costs of upgrading and maintaining the current system are lower than seeking and obtaining a new system.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

In SFY 2023 the state hospitals paid \$266,769 in operating to Document Storage Systems (DSS) for software maintenance, support and licensing.

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

There is no need for personnel authority in this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$164,000 ongoing operating general funds. There is no need for capital outlay (CO) or trustee and benefits (T&B). A separate supplemental request is being made for \$1,572,500 in one-time capital funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Document Storage Systems (DSS) provided cost amounts.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at \$10,000,000+ for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by the department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the Contract Unit to coordinate with the hospitals to prepare an RFP. The implementation process for a new system would significantly impact their workload for an extended period. It would be difficult for many of the departments to maintain this extra workload without requesting additional positions.

The average deployment timetable is one year after a vendor is selected. During the RFP process and the deployment timetable, staff would have to revert to paper charting. This would be a significant impact to all facilities, including patient safety, patient care, staff workload, training, and reporting. The state hospitals have psychiatrists that work remotely, along with some support staff, and this would not be possible if forced to go to paper charting because they would not be able to access any vital patient information. Staff would have to limit the number of patients treated at the facilities due to the limitation of psychiatrists and the increased workload of the paper charts. This would decrease the amount of revenue generated and cause a huge impact on the budget.

Health Information Management staff would have an increased workload in scanning, purging records, requests for information, and manual reporting. The pharmacy would not be able to use the medication packager and would have to fill medications by hand, increasing the risk of medication errors and causing a dramatic increase in workload. Staff would also no longer be able to access historical records and would be out of

compliance with regulatory requirements and historical information needed to treat readmitting patients. This would affect 8,839 patient records as of 5/31/22.

**How does this request conform with your agency's IT plan?**

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**Is your IT plan approved by the Office of Information Tech. Services?**

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

Approved - refer to attached supporting documentation.

**What is the project timeline?**

Refer to attached Word document outlining the project timeline.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.13	Descriptive Title	Idaho Healthcare Directive Registry	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			66,600	0	0	66,600
512	Employee Benefits			14,177	0	0	14,177
513	Health Benefits			13,750	0	0	13,750
Personnel Cost Total				94,527	0	0	94,527
Operating Expense							
570	Professional Services			125,000	0	0	125,000
587	Administrative Services			10,000	0	0	10,000
598	Employee In State Travel Costs			5,000	0	0	5,000
Operating Expense Total				140,000	0	0	140,000
FTP - Permanent							
500	Employees			(1)	0	0	(1)
FTP - Permanent Total				(1)	0	0	(1)
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				234,527	0	0	234,527

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting additional \$234,500 ongoing general funds in Physical Health Services to support the Idaho Healthcare Directive Registry (IHDR). This request includes \$94,500 in personnel to support a permanent classified health program manager and operating expenses of \$140,000. The position to be funded with this request will be handled within the Department's vacancy rate.

In 2007, Idaho established a healthcare registry at the Secretary of State to allow Idahoans to voluntarily store their healthcare advance directive. House Bill 616 moved the registry from the Secretary of State to the Department beginning July 1, 2020. In addition to moving the registry function, the legislative changes also include:

Registry accessibility through a web-based platform

Permits individuals to register either online or via hard copy mailing

Requires access 24 hours per day/7 days per week

Requires the new registry to incorporate directives currently housed at the Secretary of State's office

The new Idaho Healthcare Directive Registry went live on October 11, 2021 and is housed in the Office of Healthcare Policy Initiatives in the BRH-PC. The IHDR allows Idahoans to securely create, store, and share their advance directive at no cost. The legislation also requires the department to accept hard copy advance directives for staff to upload into IHDR.

An advance directive is a written plan created by a person that contains their decisions about the kind of medical care they would want or wouldn't want during an emergency or nearing the end of life. Creating and storing an advance directive in the registry offers peace of mind in knowing the documents are available to family members and healthcare providers whenever they are needed. It supports the delivery of healthcare services that reflects a person's treatment preferences, increases the likelihood a person will be in their preferred location at the end of their life, and reduces hospitalization. Matching medical treatments with a person's preferences can prevent undo harm and suffering and reduces healthcare costs.

House Bill 616 included a fiscal note for the development, management, and maintenance of IHDR. The development included a 90 percent Medicaid match and maintenance included a 75 percent match. Although the match for the development was successful, the ongoing maintenance match was denied due to the end of the federal Health Information Technology for Economic and Clinical Health (HITECH) program. The general funds currently appropriated for the registry (\$35,000 per year) do not cover current or future costs. The registry is supported by a part-time temporary health program manager position. Additional support is provided by two staff in the Office of Healthcare Policy Initiatives (OHPI). The part-time support from the health program manager and OHPI provides day-to-day maintenance of the registry but does not provide the dedicated staff time and leadership needed to advance the registry.

A health program manager, pay grade M, will develop and implement the outreach and technical assistance needed to increase awareness of this important resource for Idahoans and healthcare professionals statewide. The health program manager will serve as a statewide expert in advance care planning, healthcare advance directives and registry services, and develop and implement a statewide plan and approach to educate consumers, attorneys, and healthcare professionals about registry resources and services. The health program manager will develop and implement registry objectives and priorities and seek additional funding to expand services to align with the program goals and objectives, when needed. This request also includes the annual vendor payment and funds to provide outreach and education.

**If a supplemental, what emergency is being addressed?**

Not applicable

**Specify the authority in statute or rule that supports this request.**

House Bill No. 616: Legislation transfers the responsibilities for the healthcare directive registry from the Secretary of State to the Department of Health and Welfare and amended the following codes:

- Amends Idaho Code §39-4510: Living Will and Durable Power of Attorney for Healthcare
- Amends Idaho Code §39-4514: General Provisions
- Amends Idaho Code §39-4515: Healthcare Directive Registry

Idaho Healthcare Directive Registry requirements are defined in Idaho Code §39-4501: Health and Safety, The Medical Consent and Natural Death Act, Health Care Directive Registry.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Appropriated general funds total \$35,000, which includes personnel: \$21,200, and operating: \$13,800. No capital outlay.

**What resources are necessary to implement this request?**

This request will require the Division of Public Health hire a Health Program Manager, pay grade M to develop and implement the outreach and technical assistance needed to increase awareness and use of the registry. The health program manager will create, manage, and implement an outreach program for customers, healthcare professionals, and attorneys, including in-person and virtual training events, presentations focused on advance care planning and the Idaho Healthcare Directive Registry, and media content development. Operating funds are necessary to support the annual vendor payment, develop print materials, and implement a statewide outreach and communication plan. The position to be funded with this request will be handled within the Department's vacancy rate.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Division of Public Health is requesting \$94,500 ongoing general funds to fund a Health Program Manager, pay grade M, hourly rate \$32.00, annual salary = \$66,600, benefits = \$27,900, total annual = \$94,500. The position to be funded with this request will be handled within the Department's vacancy rate.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

This personnel request will replace the current part-time temporary health program manager position.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$140,000 of ongoing operating general funds. \$100,000 per year is under contract with Vynca Health. There is no need for federal, dedicated, or receipt authority in this request. There is not a need for capital outlay for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

All Idahoans, their families and healthcare agents, and healthcare professionals are the beneficiaries of the continued operation of the Idaho Healthcare Directive Registry. For a customer, being able to securely store, create, and share an advance directive in the registry ensures their medical treatment preferences are met in an emergency or if they are unable to speak for themselves. Family members, healthcare agents, and healthcare professionals can view advance directive documents in the registry to align treatment decisions with a person's preferences.

After a customer's advance directive is uploaded to their registry account, it becomes instantly accessible to healthcare professionals throughout the state. Authorized healthcare professionals can view advance directives 24 hours a day, 7 days a week. Additionally, they can create a Physician Orders for Scope of Treatment (POST) form for patients with a serious illness nearing end-of-life. The POST contains medical orders signed by the healthcare provider and patient that provides direction to EMS personnel on the type of treatments to provide or withhold, based on the patient's preferences and medical orders. Similar to an electronic advance directive, an ePOST form created in the registry is immediately available to be viewed by the customer, authorized family members, and healthcare professionals.

If funding is not secured for the continued support and operation of the Idaho Healthcare Directive Registry, it may no longer exist, or funds must be procured from other sources. Being able to quickly access a person's advance directive in an emergency situation will impact treatment decisions. Idaho Code allows the department to charge a fee of up to \$10 to register an advance directive. Charging a fee will create a barrier for some Idahoans who want to register an advance directive. Charging a fee will also be an administrative burden and create confusion because Idaho Code does not allow the department to charge a fee to modify or remove a directive or create a POST. Charging a fee will likely reduce registry use and it is unknown if the fees would adequately cover the annual vendor payment or staff salary.

Advance care planning is the process of documenting the kind of care a person wants if they cannot speak for themselves. An advance directive provides the opportunity for a person to document their preferences, desires, and values. A small fraction of Idaho's adults has a healthcare advance directive, leaving family members and healthcare providers guessing as to whether the default treatment aligns with the person's wishes. The registry aligns with the Idaho Code requirements and House Bill 616.



Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.14	Descriptive Title	Vital Records Personnel Receipt Authority			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	118,100	0	118,100
	512	Employee Benefits	0	25,200	0	25,200
		Personnel Cost Total	0	143,300	0	143,300
			0	143,300	0	143,300

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$143,300 in ongoing receipt authority in Physical Health Services to cover existing positions and several reclassifications. This request does not require general, federal, or dedicated authority.

The Bureau of Vital Records and Health Statistics responds to customer requests for vital records. Records requested are used for a variety of reasons, including placing newborn children on health insurance, going to school, obtaining passports and drivers licenses, claiming death benefits, and genealogy.

This request would accommodate the reclassification of seven positions. After a review of job duties, the bureau has determined that six Office Specialist 2 positions need to be reclassified to Technical Records Specialist 1 positions. Over time, process and system changes and work volume have changed what is needed from these positions to best support the work of the bureau and the needs of its customers. Additionally, a desired change in the Behavioral Risk Factor Surveillance System (relocated outside of the bureau in division administration) necessitates a reclassification of a position from a Senior Research Analyst to a Research Analyst Principal. This will allow more responsibility to be placed with the position to better distribute the workload within the unit.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 39-248. Other employees. The director shall provide such assistants as the vital statistics unit may require and determine the compensation and duties of persons thus employed.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The SFY 2023 personnel receipts authority in the Bureau of Vital Records and Health Statistics is \$2,517,800.

**What resources are necessary to implement this request?**

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Division of Public Health is requesting an additional \$143,300 ongoing receipts authority in personnel to cover existing full-time permanent positions and several reclassifications.

5.0 FTP, Technical Record Specialist 1, pay grade H, pay rate \$17.47, total annual salary \$181,500, benefits \$107,500, total annual \$289,000

1.0 FTP, Technical Records Specialist 1, pay grade H, pay rate \$18.80, total salary \$39,100, benefits \$22,100, total annual \$61,200

1.0 FTP, Research Analyst Principal, pay grade M, pay rate \$29.75, total salary \$61,900, benefits \$26,900, total annual \$88,800

The proposed wages for the Technical Record Specialist 1 positions exceed 80 percent of policy. The reason for this is to make the jobs more competitive in a highly competitive market, to reflect the pace and demands of the job, and to fit within the pay structure in the bureau.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request does not require operating, capital outlay, or trustee and benefits funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

The historical trend indicates that receipts collections will continue at the levels received for the past several years and support this increase.

**Who is being served by this request and what is the impact if not funded?**

Idaho residents and other government entities served by the bureau and the Behavioral Risk Factor Surveillance Survey (BRFSS) program will be better served by a distribution of work that will help eliminate bottlenecks and speed up service delivery. If the receipts authority is not increased and the bureau cannot implement the reclassifications, these efficiencies will not be realized, and people will get their records requests filled more



Agency: Department of Health and Welfare

270

Appropriation Self-Reliance Operations

HWCA

Unit:

Decision Unit Number	12.15	Descriptive Title	Child Care Stabilization ARPA Funding			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		0	0	50,000	50,000
570	Professional Services		0	0	100,000	100,000
590	Computer Services		0	0	200,000	200,000
Operating Expense Total			0	0	350,000	350,000
			0	0	350,000	350,000

Explain the request and provide justification for the need.

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 in 100 percent federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needs as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of our state-wide infrastructure. Supports will include direct cash grants for specific one-time needs and training/operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents to access safe and affordable childcare throughout the state.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for additional spending authority for federal funds only.

What resources are necessary to implement this request?

Implementation of this request will require some temporary staff to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and sub-grants.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected for this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one-time request for federal spending authority of \$350,000 in operating and \$35,650,000 in trustee and benefits. There is no need for capital outlay in this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is for spending authority for federal funds only. The amount of this request represents the unspent federal funds remaining available to the program for SFY 2024.

Provide detail about the revenue assumptions supporting this request.

This request is for spending authority for federal funds only.

Who is being served by this request and what is the impact if not funded?

The availability and affordability of reliable, high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Benefit Payments

HWCC

Decision Unit Number	12.15	Descriptive Title	Child Care Stabilization ARPA Funding				
				General	Dedicated	Federal	Total
Trustee/Benefit							
800		Award Contracts & Claims		0	0	35,650,000	35,650,000
857		Federal Payments To Subgrantees		0	0	0	0
Trustee/Benefit Total				0	0	35,650,000	35,650,000
				0	0	35,650,000	35,650,000

**Explain the request and provide justification for the need.**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 in 100 percent federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needs as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of our state-wide infrastructure. Supports will include direct cash grants for specific one-time needs and training/operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents to access safe and affordable childcare throughout the state.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/2021.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for additional spending authority for federal funds only.

**What resources are necessary to implement this request?**

Implementation of this request will require some temporary staff to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and sub-grants.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No existing staff will be redirected for this request.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This is a one-time request for federal spending authority of \$350,000 in operating and \$35,650,000 in trustee and benefits. There is no need for capital outlay in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request is for spending authority for federal funds only. The amount of this request represents the unspent federal funds remaining available to the program for SFY 2024.

**Provide detail about the revenue assumptions supporting this request.**

This request is for spending authority for federal funds only.

**Who is being served by this request and what is the impact if not funded?**

The availability and affordability of reliable, high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.16	Descriptive Title	Epidemiology, Surveillance, and Immunization Non-ARPA Funding			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		0	0	2,414,000	2,414,000
512	Employee Benefits		0	0	513,500	513,500
513	Health Benefits		0	0	521,500	521,500
Personnel Cost Total			0	0	3,449,000	3,449,000
Operating Expense						
550	Communication Costs		0	0	53,500	53,500
558	Employee Development		0	0	8,600	8,600
559	General Services		0	0	2,575,000	2,575,000
570	Professional Services		0	0	6,645,000	6,645,000
578	Repair & Maintenance		0	0	1,100,000	1,100,000
587	Administrative Services		0	0	10,000	10,000
590	Computer Services		0	0	2,005,000	2,005,000
598	Employee In State Travel Costs		0	0	50,000	50,000
613	Administrative Supplies		0	0	50,000	50,000
625	Computer Supplies		0	0	95,000	95,000
632	Repair & Maintenance Supplies		0	0	15,000	15,000
643	Specific Use Supplies		0	0	6,438,300	6,438,300
Operating Expense Total			0	0	19,045,400	19,045,400
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	9,750,000	9,750,000
Trustee/Benefit Total			0	0	9,750,000	9,750,000
			0	0	32,244,400	32,244,400

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal spending authority in Physical Health Services in the amount of \$32,244,400 for SFY 2024. This request does not require general, receipt, or dedicated authority. The activities associated with this funding are for response to the ongoing COVID-19 pandemic and include testing, case investigations, data and surveillance and the provision for immunizations. These grant funds can be expended through 7/31/2024.

As part of the ongoing response to the COVID-19 pandemic, the Division of Public Health was awarded funding through the division's existing categorical federal grant programs. The division currently does not have sufficient spending authority in its base to access these funds. All funds have been awarded to the division, and one-time federal fund authority was approved by the Joint Finance-Appropriations Committee in previous fiscal years for the Epidemiology and Laboratory Capacity (ELC) funding and the Immunization funding.

This request to spend our supplemental federal fund awards stems from two grants:

1. Epidemiology and Laboratory Capacity: Testing, Prevention, and Surveillance of COVID-19  
The Centers for Disease Control and Prevention (CDC) awarded Idaho \$102,860,572 on 1/13/2021 through the department's existing ELC Cooperative Agreement. Federal authority is being requested in SFY 2024 based on current spending plans.

Key activities are related to novel coronavirus disease 2019 (COVID-19) in the areas of ongoing detection of disease through testing, epidemiologic investigation, prevention of transmission, and managing surveillance data. The funding requires Idaho to continue making testing for SARS-CoV-2 available, manage the reporting of infection from laboratories and providers, provide data to the CDC for national surveillance, maintain public-facing data summaries, and perform epidemiologic investigation of clusters and outbreaks to slow transmission and prevent further spread. Nearly all operating funding will be used to pay for laboratory testing services for long-term care facilities and schools and test kits for schools. Trustee and Benefit funding is pass-through funding to local public health districts to maintain capacity for response. Federal authority is being requested in SFY 2024 based on current spending plans.

Physical Health Services: \$1,648,000 personnel; \$5,386,000 Operating; \$8,706,700 T/B = TOTAL \$15,740,700

2. Immunization Supplemental for COVID-19  
CDC awarded Idaho \$23,091,148 on 3/31/2021 to enhance immunization program activities for COVID-19 vaccine. The intention of these funds is

to support continued implementation of the COVID-19 vaccine program, which requires expanding the existing immunization infrastructure, engaging in additional partnerships, and implementing and evaluating new strategies to reach affected populations (such as those in rural areas with few vaccine providers, those who may be vaccine hesitant, and those who are in racial and ethnic or other minority groups).

Funding will also be used to maintain public-facing dashboards and data, maintain electronic data exchange with vaccine providers, share data with the CDC for national monitoring, and analyze reports of adverse events.

Operating funding will be used to fund travel, community-based organizations and providers administering vaccine (including mobile vaccination efforts), ensure necessary equipment (freezers, temperature loggers) are available to vaccinators, and support data systems. Trustee and benefits funding will be provided to public health districts to maintain their activities.

Physical Health Services: \$1,801,000 personnel; \$13,659,400 operating; \$1,043,300 T/B = TOTAL \$16,503,700

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and/or the Consolidated Appropriations Act, 2021, Division M - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-266),

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**What resources are necessary to implement this request?**

Federal fund authority is required to maintain staffing and operations needed to carry out this work.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request includes \$3,449,000 of one-time federal spending authority in personnel costs (PC) as follows. All FTP are existing full-time limited-service and permanent personnel that will be partially covered by these funds.

0.8 FTP, Health Program Specialist -Epidemiologist, pay grade M, pay rate \$34.21, annual salary \$53,400, benefits \$21,700, total cost \$75,100

1.0 FTP, Health Program Specialist-Epidemiologist, pay grade M, pay rate \$31.78, annual salary \$66,100, benefits \$27,800, total cost \$93,900

1.0 FTP, Project Manager 1-DIS Lead, Supervisor, pay grade N, pay rate \$35.54 annual salary \$73,900, benefits \$29,500, total cost \$103,400

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

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0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

0.7 FTP Nurse Registered Sr-HAI Program Mgr, pay grade M, pay rate \$36.20, annual salary \$52,700, benefits \$20,800, total cost \$73,500

0.5 FTP Program Mgr.-Epidemiology Program Manager, pay grade N, pay rate \$40.07, annual salary \$37,500, benefits \$14,200, total cost \$51,700

0.1 Epidemiologist, Stat- Epidemiologist, pay grade O, pay rate \$50.38, annual salary \$10,500 benefits \$3,600, total cost \$14,100

0.2 Health Program Specialist-Epidemiologist, pay grade M, pay rate \$34.98, annual salary \$14,600, benefits \$5,900, total cost \$20,500

0.4 Health Program Specialist-Epidemiologist, pay grade M, pay rate \$33.10, annual salary \$24,100, benefits \$9,900 total cost \$34,000

0.1 Nurse Registered, Sr (HAI) - Infection Prevention SME, pay grade M, pay rate \$37.71, annual salary \$7,800, benefits \$3,000, total cost \$10,800

1.0 FTP, Project Mgr-HAI Educ Lead, pay grade N, pay rate \$34.51, annual salary \$71,800, benefits \$29,000, total cost \$100,800

1.0 FTP, Research Analyst- Analyst, pay grade M, pay rate \$30.90, annual salary \$64,300, benefits \$27,400, total cost \$91,700

1.0 FTP, Tech Records Specialist 2-Surveillance Data TRS2, pay grade I, pay rate \$24.26, annual salary \$50,600 benefits \$24,500, total cost \$75,000

0.7 FTP, Tech Records Specialist 2,-Surveillance Data TRS2, pay grade I, pay rate \$19.58, annual salary \$27,300 benefits \$15,00 total cost \$42,300

0.4 FTP Health Program Specialist -Surveillance Specialist, pay grade M, pay rate \$31.45, annual salary \$26,200, benefits \$11,100, total cost \$37,300

0.2 FTP Health Program Specialist -Surveillance Specialist, pay grade M, pay rate \$31.90, annual salary \$13,300, benefits \$5,600, total cost \$18,900

0.2 FTP Health Program Mgr-Surveillance &Analytics Mgr, pay grade M, pay rate \$32.50, annual salary \$13,500, benefits \$5,600, total cost \$19,100

1.0 FTP Health Program Specialist-Surveillance Specialist, pay grade M, pay rate \$32.44, annual salary \$67,500, benefits \$28,100, total cost \$95,600

1.0 FTP Project Mgr 1, Electronic Case Rpt PM, pay grade N, pay rate \$34.25, annual salary \$71,200, benefits \$28,900, total cost \$100,100

0.3 FTP Program Mgr-IMM Program Mgr, pay grade N, pay rate \$37.19, annual salary \$23,200, benefits \$9,100 total cost \$32,300

0.5 FTP Admin Asst 1-IMM Admin Asst1, pay grade H, pay rate \$19.85, annual salary \$20,600, benefits \$11,300 total cost \$31,900

0.5 FTP Health Program Mgr-IMM Vaccine Ops Mgr, pay grade M, pay rate \$33.62, annual salary \$35,000, benefits \$14,300 total cost \$49,300

0.5 FTP Automated System Mgr-IMM IIS Mgr pay grade N, pay rate \$33.70, annual salary \$35,000, benefits \$14,300 total cost \$49,300

0.5 FTP Health Program Mgr, IMM Outreach Mgr, pay grade M, pay rate \$31.58, annual salary \$32,800, benefits \$13,900 total cost \$46,700

0.5 FTP Program System Specialist-IMM Data Exchange, pay grade L, pay rate \$30.81, annual salary \$32,000, benefits \$13,700 total cost \$45,700

0.5 FTP Health Program Specialist-IMM Vaccine Ops, pay grade M, pay rate \$31.21, annual salary \$32,500, benefits \$13,800 total cost \$46,300

0.3 FTP Health Program Specialist-IMM Vaccine Ops, pay grade M, pay rate \$31.44, annual salary \$16,300, benefits \$6,900 total cost \$23,200

0.4 FT

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes one-time federal spending authority of \$19,045,400 in operating expenditures (OE) and \$9,750,000 in trustee and benefits (T&B) payments. This request does not include requirements for general, receipt, or dedicated authority.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, Idaho schools, community-based organizations, long-term care facilities, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare capacity concern.



Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Benefit Payments

HWCC

Decision Unit Number	12.17	Descriptive Title	TEFAP ARPA Funding				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	624,000	624,000
		Trustee/Benefit Total		0	0	624,000	624,000
				0	0	624,000	624,000

Explain the request and provide justification for the need.

The Division of Welfare is requesting \$624,000 in one-time federal authority to spend 100 percent of the federal funds awarded to The Emergency Food Assistance Program (TEFAP) through the American Rescue Plan Act (ARPA). These funds will be used to strengthen Idaho's existing TEFAP food pantry infrastructure, expand TEFAP partnerships with Idaho farmers and agricultural producers, and increase food access throughout Idaho's low-income communities. All \$624,000 will be needed in federal spending authority in trustee and benefits. There is no need for general, dedicated, or receipt authority in this request.

This request is intended to allow the Idaho Department of Health and Welfare's Division of Welfare to access and spend an additional 100 percent of the federal funds awarded to the The Emergency Food Assistance Program (TEFAP) through section 1001(b)(4) of the American Rescue Plan Act (ARPA). The TEFAP program provides critical supplemental food access to low-income households throughout Idaho.

Many households in low-income communities struggle to meet basic needs, including access to nutritious foods. The TEFAP program helps alleviate temporary financial hardships by providing a variety of healthy food items to qualified households. This funding will offer low-income households with increased access to TEFAP food boxes, as well as fresh, local commodities through partnerships established with Idaho's farmers and agricultural producers.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/21.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no base appropriation related to this request.

What resources are necessary to implement this request?

These funds will be administered via existing sub-grant and new contract arrangements with Community Action Agencies and Food Banks.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel costs.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in support of this request. These funds will be administered via existing sub-grant and new contract arrangements with Community Action agencies and food banks.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for one-time federal trustee and benefits authority in the amount of \$624,000. There is no need for operating expenditures or capital outlay in this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The amount of this request represents federal funds needed for SFY 2024.

Provide detail about the revenue assumptions supporting this request.

The federal agency, USDA Food and Nutrition Services, has awarded the Idaho Department of Health & Welfare grant funding for The Emergency Food Assistance Program (TEFAP) Reach & Resiliency and The Local Food Purchase Assistance Cooperative Agreement Program (LFPA). These funds are made available through Section 1001(b)(4) of the American Rescue Plan Act (P.L. 117-2). If this request is approved, the department will spend only the federal funds awarded by the federal granting agency and no state general funds will be needed.

Who is being served by this request and what is the impact if not funded?

These federal funds provide an important opportunity to support Idaho families, farmers, and agricultural producers across the state. This new and unique funding opportunity will not only allow increased food access for Idahoans in low-income areas, it will also support Idaho's disadvantaged farmers and producers through newly established partnerships. If the department is not able to spend these funds, that opportunity is lost. There is no other immediate direct impact to existing funding or programs.



Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Decision Unit Number	12.18	Descriptive Title	ELC AMD and SHARP ARPA Funding				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	0	175,400	175,400
512	Employee Benefits			0	0	37,300	37,300
513	Health Benefits			0	0	39,200	39,200
		Personnel Cost Total		0	0	251,900	251,900
Operating Expense							
643	Specific Use Supplies			0	0	1,090,500	1,090,500
		Operating Expense Total		0	0	1,090,500	1,090,500
Capital Outlay							
768	Specific Use Equipment			0	0	200,000	200,000
		Capital Outlay Total		0	0	200,000	200,000
				0	0	1,542,400	1,542,400

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time funding federal spending authority of ARPA funds for Laboratory Services in the amount of \$1,542,400. The request includes \$251,900 in personnel, \$1,090,500 in operating, and \$200,000 in capital outlay

In May 2021, the Centers for Disease Control and Prevention (CDC) awarded \$1,881,778 for Advanced Molecular Detection (AMD) and \$3,066,500 for Strengthening Healthcare Associated Infections/Anti-microbial Resistance Program (SHARP) Capacity to the Division of Public Health through the Department's existing Epidemiology and Laboratory Capacity (ELC) Cooperative Agreement. In 2022, the Legislature increased the Bureau of Laboratories federal spending authority to accommodate a portion of funding from these two grants. This request is for federal authority to use the remaining funds to continue this work in SFY 2024.

The COVID-19 pandemic illustrated that state and federal government laboratories were not equipped, staffed, and trained to effectively sequence SARS-CoV-2 samples with the necessary volume to monitor the emergence of new variants of concern. This funding has been allocated to specifically address this need. Idaho has made a good start in building this capacity. Having increased federal authority to use these funds will enable the development of a more robust and dynamic sequencing program that can subtype SARS-CoV-2 and other emerging infectious diseases.

SHARP funding is also being requested to address another issue that became more noticeable during the pandemic -- hospital acquired infections caused by bacteria that are highly drug resistant. Additional federal authority is requested for laboratory staffing and supplies to assist the growing threat of antibiotic resistance. These funds will be used to assist clinical laboratories and infection prevention professionals in identifying and characterizing the prevalence of antibiotic resistant bacteria and describe mechanisms these bacteria are using to gain and transfer resistance genes between populations. Increased testing and better characterization of these bacteria will allow for more effective remediation strategies, which lowers risk of acquiring a life-threatening infection while hospitalized. A separate one-time funding request, using ARPA funds, is also being submitted to support the testing and wastewater surveillance program.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The American Rescue Plan Act of 2021, P.L. 117-2

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The SFY 2023 budget for Laboratory Services contains one-time federal spending authority from the ELC grants of \$193,800 in personnel, \$1,156,100 in operating, and \$150,000 in capital outlay.

**What resources are necessary to implement this request?**

Federal fund authority is needed to maintain staffing and operations necessary to carry out this work.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The request includes \$251,900 in federal funding for personnel. All positions are full-time permanent existing Bureau of Laboratories staff. This request indicates the cost of existing staff being covered by the grant. Pre-pandemic the staff were paid through general funds; therefore, the federal spending authority is needed to shift a percentage of their time to support these grants. There is no need for general, dedicated, or receipt authority for the position(s).

0.9 FTP, Scientist 3, pay grade M, hourly rate \$30.61, annual salary = \$54,100, benefits = \$23,200, total annual = \$77,300

0.7 FTP, Microbiologist Pr, pay grade L, hourly rate \$30.45, annual salary = \$44,300, benefits = \$19,100, total annual = \$63,400

1.0 FTP, Microbiologist Pr, pay grade L, hourly rate \$28.00, annual salary = \$58,200, benefits = \$26,100, total annual = \$84,300

0.2 FTP, Data Scientist, pay grade M, hourly rate \$33.70, annual salary = \$10,500, benefits = \$4,300, total annual = \$14,800

0.2 FTP, Microbiologist Sr, pay grade K, hourly rate \$26.66, annual salary = \$8,300, benefits = \$3,800, total annual = \$12,100

All positions are paid above 80 percent of policy rate due to the division's need to recruit qualified staff and retain them throughout the pandemic.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Existing staff indicated above will spend part of their time on these activities but will remain in their current organizational unit within the bureau.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

One-time capital outlay of \$200,000 and operating outlay of \$1,090,500 in federal funds is expected for SFY 2024. There is no need for general, dedicated, or receipt authority. This request will fund an automated liquid handling instrument that will help Bureau of Laboratories staff keep up with sequencing demand without hiring additional staff. The Idaho Bureau of Laboratories is committed to expanding automation, where possible, to improve quality and limit the amount of hands-on staff time needed to produce high quality sequencing results.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The residents of Idaho are being served by this request. This funding allows for the development of a robust whole genome sequencing program to detect SARS-CoV-2 variants in clinical and wastewater samples. Additionally, this program allows for sequence-based subtyping of other emerging viral and bacterial infectious diseases to support outbreak investigations and inform community action when new variants of concern are detected in Idaho. The funds will also be used to continue the fight against hospital acquired infections with highly resistant bacteria. If this funding is not approved, the Idaho Bureau of Laboratories will be unable to fully develop the public health genomics and antibiotic resistance testing programs that provide critical information to protect Idahoans.

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Decision Unit Number	12.19	Descriptive Title	ELC Enhancing Detection Non-ARPA Funding				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	0	281,300	281,300
512	Employee Benefits			0	0	59,900	59,900
513	Health Benefits			0	0	50,800	50,800
		Personnel Cost Total		0	0	392,000	392,000
Operating Expense							
570	Professional Services			0	0	250,000	250,000
643	Specific Use Supplies			0	0	901,200	901,200
		Operating Expense Total		0	0	1,151,200	1,151,200
				0	0	1,543,200	1,543,200

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time funding federal spending authority in Laboratory Services in the amount of \$1,543,200. This funding will continue providing COVID-19 testing support for Idaho's high priority populations and support the statewide wastewater surveillance program. The federal spending request includes \$392,000 in personnel and \$1,151,200 in operating. This request does not require general, receipt, or dedicated authority.

On January 13, 2021, the Centers for Disease Control and Prevention (CDC) awarded \$102,860,572 to the Division of Public Health through the department's existing Epidemiology and Laboratory Capacity (ELC) Cooperative Agreement, Project E: Enhancing Detection. In February 2021, an additional \$63,265,739 was awarded through the department's existing ELC Cooperative Agreement, Project E: Enhancing Detection Expansion.

The Idaho Bureau of Laboratories has used a small proportion of those funds to respond to the clinical testing needs of Idaho's most vulnerable populations and to develop a statewide wastewater surveillance program. In the 2021 and 2022 legislative sessions, the Joint Finance-Appropriations Committee increased the Idaho Bureau of Laboratories federal spending authority to accommodate these one-time funds. The increases provided the resources for the Idaho Bureau of Laboratories to respond to dramatic increases in testing demand. These funds enabled the bureau to develop capacity to test more than 100,000 clinical samples per year, create a whole genome-based sequencing program for SARS-CoV-2 variant detection, and set up a statewide SARS-CoV-2 wastewater surveillance program in partnership with all four of the state institutions of higher education.

This request for \$1,543,200 will enable the Idaho Bureau of Laboratories to use the remaining ELC award to support these clinical testing and wastewater surveillance programs. A separate one-time funding request, using ARPA funds, is also being submitted to support the whole genome sequencing program.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136) and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021, P.L. 116-260.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The SFY 2023 budget for Laboratory Services contains one-time federal spending authority from the ELC grants of \$193,800 in personnel, \$1,156,100 in operating, and \$150,000 in capital outlay.

**What resources are necessary to implement this request?**

Federal fund authority is needed to maintain staffing and operations needed to carry out this work.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request includes \$392,000 in federal authority for personnel costs for existing full-time Bureau of Laboratory staff. These funds will cover the portion of the position indicated below. The remaining portion will be covered by additional existing federal and general funds. This request does not require general, receipt, or dedicated authority.

0.4 FTP, Micro/Serology Manager, pay grade M, hourly rate \$36.79, annual salary \$30,600, benefits \$12,000, total annual \$42,600

0.3 FTP, Microbiologist Sr., pay grade K, hourly rate \$24.10, annual salary \$12,500, benefits \$6,100, total annual \$18,600

0.3 FTP, Scientist 3, pay grade M, hourly rate \$30.61, annual salary \$15,900, benefits \$6,800, total annual \$22,700

0.4 FTP, Bureau Chief, pay grade P, hourly rate \$51.76, annual salary \$43,100, benefits \$14,700, total annual \$57,800

1.0 FTP, Testing Coordinator (LS), pay grade N, hourly rate \$42.45, annual salary \$88,300, benefits \$32,500, total annual \$120,800

1.0 FTP, Project Manager (LS), pay grade L, hourly rate \$32.15, annual salary \$66,900, benefits \$28,000, total annual \$94,900

0.1 FTP, Scientist 3, pay grade M, hourly rate \$33.89, annual salary \$7,000, benefits \$2,900, total annual \$9,900

0.2 FTP, Microbiologist Pr., pay grade L, hourly rate \$29.25, annual salary \$9,100, benefits \$4,000, total annual \$13,100

0.2 FTP, Microbiologist Sr, pay grade K, hourly rate \$25.38, annual salary \$7,900, benefits \$3,700, total annual \$11,600

All positions are paid above 80 percent of policy rate due to the division's need to recruit qualified staff and retain them throughout the pandemic.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Existing staff indicated above will spend part of their time on these activities but will remain in their current organizational unit within the bureau.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This one-time federal spending request includes \$1,151,200 in operating. There is not a need for capital outlay or trustee and benefit funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This funding request will serve Idaho's high priority populations, which includes those living in congregate settings (e.g., long-term care facilities, state schools, treatment centers, and correctional facilities). The Idaho Bureau of Laboratories has been focused on providing testing for people in the care and custody of the state, so they remain as safe as possible.

These funds also will be used to maintain and expand the wastewater surveillance program, which can monitor sewer sheds for increases in SARS-CoV-2 without relying on clinical data. If the request is not approved, the Idaho Bureau of Laboratories will not have the funding needed to support both the testing of high priority populations and the statewide wastewater surveillance program. This will place vulnerable populations at risk and limit the ability of local communities to monitor COVID-19 activity. Both impacts will endanger Idaho communities and prolong the duration of the pandemic.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.20	Descriptive Title	Rural Provider Loan Repayment ARPA Funding				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	0	27,400	27,400
512	Employee Benefits			0	0	5,833	5,833
513	Health Benefits			0	0	11,000	11,000
	Personnel Cost Total			0	0	44,233	44,233
Trustee/Benefit							
857	Federal Payments To Subgrantees			0	0	600,000	600,000
	Trustee/Benefit Total			0	0	600,000	600,000
FTP - Permanent							
500	Employees			0	0	(0)	(0)
	FTP - Permanent Total			0	0	(0)	(0)
Full Time Positions							
	FTP - Permanent			0.00	0.00	0.50	0.50
	Full Time Positions Total			0	0	0	0
				0	0	644,233	644,233

**Explain the request and provide justification for the need.**

The Bureau of Rural Health & Primary Care (BRH-PC), Division of Public Health, is requesting one-time federal American Rescue Plan Act funding in Physical Health Services in the amount of \$644,200 to implement the State Loan Repayment Program (SLRP). This request includes \$600,000 for loan repayment subgrants in trustee and benefits and \$44,200 in personnel to fund a Program Specialist. The position to be funded with this request will be handled within the Department's vacancy rate. The program previously funded at \$225,000 will be replaced and increased with ARPA funding.

The Idaho SLRP is the only federal-state partnership loan repayment program that supports a variety of clinicians working in areas of underservice. The SLRP is an effective way to address rural and underserved populations throughout Idaho. From 2015-2021, the federal grant required a \$1:\$1 state match for every loan repayment award, and the clinician's employer provided the match. The new SLRP grant opportunity in this request replaces the existing grant program and is funded by the American Rescue Plan Act of 2021. The new SLRP does not require the \$1:\$1 match and this will reduce the financial burden for healthcare organizations that employ clinicians receiving loan repayment through SLRP.

Idaho has a significant shortage of health professionals. Idaho ranks 50th of 50 states in active physicians per capita. Additionally, 100 percent of the state is federally-designated as a mental health professional shortage area, 98.7 percent is designated in the category of primary care, and 95.7 percent in dental health. Since 2015, 43 providers have completed their SLRP service obligation in Idaho. Forty-one are actively practicing in the state at least one year after their service obligation end date, which is a 95 percent retention rate. The Idaho SLRP has been a successful recruitment and retention tool for organizations throughout the state where many of the providers are practicing at the same location and organization where they completed their service obligation.

SLRP is designed to provide medical education loan repayment for a variety of disciplines providing care in federally-designated Health Professional Shortage Areas (HPSAs). Program awards will be prioritized based on the high need for primary care physicians, registered nurses, psychiatrists, and mental health professionals (including those with substance use training), serving critical access hospitals, state mental health institutions, and other qualifying facilities in rural communities.

Traditionally, the federal and site match to fund SLRP awards posed a barrier to providers entering the program, especially during the COVID-19 pandemic. Since the match is no longer a requirement the bureau anticipates a competitive cycle for the 24 awards available each year. By expanding the SLRP program in Idaho, these funds can be used to strengthen the state's healthcare workforce.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Section 2602 of the American Rescue Plan Act (ARPA, P.L. 117-2).

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing base includes \$225,000 in trustee and benefits of non-ARPA funding.

**What resources are necessary to implement this request?**

The resources necessary to implement this request are personnel and trustee and benefits federal authority.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request is for one-time federal fund authority and will support a Program Specialist, pay grade K, payrate \$26.35/hr., annual salary \$27,400, benefits \$16,800, annual salary \$44,200. The position to be funded with this request will be handled within the Department's vacancy rate. There is no need for general, dedicated or receipt authority for this request.

This rate is higher than 80 percent of policy. The higher salary is needed to assure the new hire has the required skillset for the complexity of reporting

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$600,000 for loan repayment subgrants in trustee and benefits. There is not a need for operating or capital outlay for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Providing loan repayment supports clinician recruitment and retention in Idaho's designated Health Professional Shortage Areas and improves access to quality health services in rural and underserved Idaho. The Idaho State Loan Repayment Program (SLRP) has been a successful recruitment and retention tool throughout the state; many of the providers are still practicing at the same location and organization where they completed their SLRP service obligation.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.21	Descriptive Title	Congregate Settings Infection Control and Immunization ARPA Funding			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		0	0	235,700	235,700
512	Employee Benefits		0	0	50,100	50,100
513	Health Benefits		0	0	44,700	44,700
Personnel Cost Total			0	0	330,500	330,500
Operating Expense						
550	Communication Costs		0	0	10,000	10,000
558	Employee Development		0	0	10,800	10,800
570	Professional Services		0	0	2,561,900	2,561,900
578	Repair & Maintenance		0	0	400,000	400,000
587	Administrative Services		0	0	10,000	10,000
590	Computer Services		0	0	250,000	250,000
598	Employee In State Travel Costs		0	0	29,600	29,600
603	Employee Out Of State Travel Costs		0	0	10,000	10,000
613	Administrative Supplies		0	0	25,000	25,000
625	Computer Supplies		0	0	20,000	20,000
643	Specific Use Supplies		0	0	299,400	299,400
Operating Expense Total			0	0	3,626,700	3,626,700
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	8,140,500	8,140,500
Trustee/Benefit Total			0	0	8,140,500	8,140,500
			0	0	12,097,700	12,097,700

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal authority in the amount of \$12,097,700 for SFY 2024 to support partners in the mitigation of COVID-19. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

This funding will be distributed among the following categories: Personnel \$330,500, Operating \$3,626,700, Trustee and Benefits \$8,140,500.

Due to LUMA system character limits all details are included in the attached supporting documentation:

12.21 Congregate Infection Control-Immunization ARPA funding

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**What resources are necessary to implement this request?**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Division of Public Health is requesting \$330,500 in federal fund authority to cover a portion of existing full-time division personnel. There is no need for general funds, dedicated or receipt authority.

0.4 FTP, Nurse Registered Sr., pay grade M, hourly rate \$37.71, annual salary = \$31,400, benefits = \$12,200, total annual = \$43,600

0.5 FTP, Nurse Registered Sr., pay grade M, hourly rate \$37.52, annual salary = \$39,000, benefits = \$15,200, total annual = \$54,200

0.3 FTP, Nurse Registered Sr., pay grade M, hourly rate \$36.20, annual salary = \$22,600, benefits = \$8,900, total annual = \$31,500

0.3 FTP, Nurse Registered Sr., pay grade M, hourly rate \$36.20, annual salary = \$22,600, benefits = \$8,900, total annual = \$31,500

0.5 FTP, Health Education Specialist, Sr., pay grade L, hourly rate \$30.81, annual salary = \$32,000, benefits = \$13,700, total annual = \$45,700

1.0 FTP, Health Program Specialist, pay grade M, hourly rate \$33.80, annual salary = \$70,300, benefits = \$28,700, total annual = \$99,000

0.3 FTP, Health Program Specialist, pay grade M, hourly rate \$34.21, annual salary = \$17,800, benefits = \$7,200, total annual = \$25,000

These positions will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff, especially licensed RNs. The salaries are also in line with similarly classified staff in the division.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Two current DHW classified employees who are registered nurses with expertise in infection control and prevention will spend part of their time on the ARPA-funded activities and direct other staff working on these activities, but they will remain in their current organizational unit in the division.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Division of Public Health requests \$3,626,700 of federal authority for operating expenditures and \$8,140,500 of federal authority for Trustee and Benefits. There is no need for general funds, dedicated or receipt authority. All costs are related to the current COVID-19 pandemic and are one-time until funding expires (July 2024).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

Federal fund authority is required to execute this work and provide funding to community partners.

**Who is being served by this request and what is the impact if not funded?**

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare capacity concern.



Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.22	Descriptive Title	Health Disparities Initiative Non-ARPA Funding	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	0	345,300	345,300
512	Employee Benefits			0	0	73,400	73,400
513	Health Benefits			0	0	68,800	68,800
Personnel Cost Total				0	0	487,500	487,500
Operating Expense							
570	Professional Services			0	0	4,890,000	4,890,000
Operating Expense Total				0	0	4,890,000	4,890,000
Trustee/Benefit							
857	Federal Payments To Subgrantees			0	0	2,827,900	2,827,900
Trustee/Benefit Total				0	0	2,827,900	2,827,900
				0	0	8,205,400	8,205,400

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal fund spending authority for Physical Health Services in the amount of \$8,205,400. The request includes \$487,500 for personnel costs, \$4,890,000 for operating expenses, and \$2,827,900 for trustee and benefits payments. The \$487,500 in personnel will be used to continue funding five full-time limited-service positions using existing FTP authority. The FTP and federal fund authority will be split between programs as follows:

Bureau of Equity and Strategic Partnerships: \$346,100 in personnel (3.5 FTP), \$2,938,600 in operating, \$1,696,700 in trustee and benefits

Bureau of Rural Health and Primary Care: \$141,400 in personnel (1.5 FTP), \$1,951,400 in operating, \$1,131,200 in trustee and benefits

In June 2021, the division was awarded \$30,729,732 from the Centers for Disease Control and Prevention (CDC) for COVID-19 mitigation and response efforts to address health disparities in underserved Idaho communities. As this was only a two-year grant, the Division of Financial Management approved a non-cognizable federal fund authority request in SFY 2022, allowing the division to hire staff and prepare for the granting program set to begin January 1, 2022. During the 2022 legislative session, the Legislature approved a one-time line item request for spending authority of \$18,913,900 allowing the program to continue through SFY 2023.

CDC has approved a no-cost extension to this funding, allowing it now to expire May 31, 2024. The no-cost extension does not increase the total amount funded to Idaho; it simply extends the timeline to spend the funds. Therefore, this line item request of \$8,196,560 in spending authority is the balance of what was not spent in the first year SFY 2022.

The grant requires that 38.4 percent of the overall funding be directed toward the rural communities in Idaho, as designated by the Federal Office of Rural Health Policy. The division will split this federal fund authority across the two program budgets for the Bureau of Equity and Strategic Partnerships and the Bureau of Rural Health and Primary Care.

The purpose of this funding is to address COVID-19-related health disparities in Idaho's high-risk populations, with a significant focus on rural communities. The division is implementing strategies that build infrastructure to address disparities caused by the COVID-19 pandemic and set a foundation that is prepared to respond to future public health emergencies. Three overarching strategies guide this work:

1. Increase and improve data collection and reporting for populations experiencing a disproportionate burden of COVID-19 infection, severe illness, and death to guide the response to the COVID-19 pandemic.
2. Build, leverage, and expand infrastructure support for COVID-19 prevention and control among populations that are at higher risk and underserved.
3. Mobilize partners and collaborators to advance health equity and address social determinants of health as they relate to COVID-19 health disparities among underserved populations at higher risk.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); the Consolidated Appropriations Act and the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (P.L. 116-260)

**Indicate existing base of PC, OE, and/or CO by source for this request.**

SFY 2023 Physical Health Services Federal Fund Authority included one-time funding supporting this grant = Personnel: \$476,400, Operating: \$9,730,100, and Trustee and Benefits: \$8,703,100

**What resources are necessary to implement this request?**

Federal fund authority is needed to maintain staffing and operations to carry out this work.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request includes \$487,500 for one-time personnel costs (PC) in federal spending authority to continue funding for five full-time limited-service positions using existing FTP authority. There is no need for general, receipt, or dedicated authority in this request.

2.0 FTP Health Program Specialists, pay grade M, pay rate \$32.00/hr, annual salary \$66,600, benefits \$27,900, Total annual \$94,500. One Health Program Specialist will support Rural Health, one will support Equity and Strategic Partnerships.

1.0 FTP Grants/Contracts Officer, pay grade L, pay rate \$32.00/hr, annual salary \$66,600, benefits \$27,900, Total annual \$94,500. This position will split time 50% supporting Rural Health and 50% supporting Equity and Strategic Partnerships.

1.0 Project Manager 2, pay grade O, pay rate \$43.00, annual salary \$89,400, benefits \$32,800, total annual \$122,200. This position will manage all aspects of the grant and directly supervise the staff located in Equity and Strategic Partnerships.

1.0 Research Analyst pay grade J, pay rate \$27.00, annual salary \$56,200, benefits \$25,700, total annual \$81,900.

These pay rates exceed the 80 percent compa-ratio because they are limited service, with at most two-years of service. The higher pay rate will assist with retention efforts.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No staff will be redirected through this request.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$7,717,900 in one-time federal spending authority. \$4,890,000 of this request is for operating expenses (OE) and \$2,827,900 for trustee and benefits (T&B) payments. This request does not require general, receipt, or dedicated authority.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The rural and underserved populations in Idaho communities are served by this request. This funding is dedicated to ensuring those most negatively impacted by the COVID-19 pandemic have the resources to address existing disparities and rebuild, so they can become stronger and be prepared for the next public health emergency. If not funded, these communities will have limited resources, leaving them at increased risk.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.23	Descriptive Title	Vital Records System Modernization CARES Funding	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		0	0	200,000	200,000
		Operating Expense Total		0	0	200,000	200,000
				0	0	200,000	200,000

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time operating federal spending authority in the amount of \$200,000 in Physical Health Services for SFY 2024. These funds will support contracted work to modernize the division's data sharing and communication with the National Center for Health Statistics. There is no need for general, dedicated, or receipt authority in this request.

On August 5, 2021, the Centers for Disease Control and Prevention (CDC) awarded \$3,787,592 to the Division of Public Health through the existing Epidemiology and Laboratory Capacity (ELC) grant titled "Data Modernization." This funding is authorized by the "Coronavirus Aid, Relief, and Economic Security Act" or the "CARES Act" of 2020.

Of the \$3,787,592 awarded, the Bureau of Vital Records and Health Statistics was allocated \$1,350,000 to complete the required data modernization work. Due to delays in spending ability, the bureau was unable to spend a significant amount of funds in SFY 2022. The 2022 legislature approved federal fund authority of \$1,080,000 for SFY 2023. This request is for the funds required to finish the modernization work.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

The modernization of the transmission of data to the National Center for Health Statistics (NCHS) provides for the development of national data sets which are used for many purposes, including public health research. This work also enhances the transmission of data from NCHS to Idaho, which speeds up the ability for DHW staff to use DHW data. IC39-270 – Disclosure of Information - allows vital records data to be used for research, public health or statistical purpose. IDAPA 15.05.01 "Use and Disclosure of Department Records", 281 "Vital Statistics: Disclosure for Research, Public Health or Statistical Purposes grant the State Registrar the authority to permit the use of data from vital statistics records for research, public health, or statistical purposes.

This funding is authorized by the "Coronavirus Aid, Relief, and Economic Security Act" or the "CARES Act" of 2020.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

In SFY 2023, the bureau received operating federal spending authority for \$1,080,000 from this grant during the legislative session.

**What resources are necessary to implement this request?**

This would require a coordinated effort between state staff and contractors.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel funds.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The division is requesting one-time operating federal spending authority in the amount of \$200,000 in Physical Health Services for SFY 2024. There is not a need for capital outlay or trustee and benefits for this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Costs calculated at 480 hours of IT contractors at a combined rate of \$278 per hour. This totals \$133,440. The additional funds will be used for unexpected expenses, if needed.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The Bureau of Vital Records and Health Statistics and the National Center for Health Statistics will be served by this request. If not funded, Idaho will not be aligned with the National Center for Health Statistics (NCHS) reporting requirements, with unknown implications. Furthermore, the bureau will not receive the benefit of modernized receipt of data from NCHS.

Agency: Department of Health and Welfare270

Appropriation Unit: Physical Health ServicesHWBA

Decision Unit Number	12.24	Descriptive Title	Maternal Infant and Early Childhood Home Visiting ARPA Funding			
			General	Dedicated	Federal	Total
Operating Expense						
558		Employee Development	0	0	10,000	10,000
570		Professional Services	0	0	45,000	45,000
		Operating Expense Total	0	0	55,000	55,000
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	340,000	340,000
		Trustee/Benefit Total	0	0	340,000	340,000
			0	0	395,000	395,000

Explain the request and provide justification for the need.

The Division of Public Health is requesting one-time federal authority in Physical Health Services in the amount of \$395,000 for SFY 2024 for home visiting services. The request includes \$55,000 in operating and \$340,000 in Trustee & Benefits. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. This request does not require general, receipt, or dedicated authority.

This one-time request will allow the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to spend allocated ARPA funds during SFY 2024. The purpose of the Idaho MIECHV program is to support the delivery of coordinated and comprehensive high-quality and voluntary early childhood home visiting services to eligible families. The federal government intends for these funds to support home visiting activities that address immediate needs of parents, children, and families related to the COVID-19 public health emergency. The funding award identifies seven categories of required uses of funding: service delivery, hazard pay or other staff costs, home visitor training, technology, emergency supplies, diaper bank coordination, and prepaid grocery cards.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

This funding is authorized by the Social Security Act, Title V, § 511(c) (42 U.S.C. § 711(c)), as amended by the Bipartisan Budget Act of 2018 (P.L. 115-123), Title VI, Subtitle A. American Rescue Plan Act (P.L. 117-2), signed into law on March 11, 2021.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is new federal funding awarded to Idaho for the COVID-19 pandemic; therefore, there is no existing base funding.

What resources are necessary to implement this request?

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed as a result of this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$395,000 in one-time federal spending authority. \$55,000 will be used for operating expenses (OE) and \$340,000 will be for trustee and benefits (T&B) payments. This request does not require funding for capital outlay (CO).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, tribal communities, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare concern. Families that use the MIECHV program are more likely to be affected by the negative effects of the pandemic. The MIECHV program serves families with infants and young children who are at a critical point in their development. Delayed access to resources, as well as food and housing insecurity, and the impacts of stress and isolation are all factors that place these families at greater risk for negative life-long outcomes. The MIECHV program and supplemental ARPA funding is intended specifically to address these risks.

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Decision Unit Number	12.25	Descriptive Title	Suicide Prevention 988 Crisis Line ARPA Funding				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	324,000	324,000
		Trustee/Benefit Total		0	0	324,000	324,000
				0	0	324,000	324,000

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal spending authority in Suicide Prevention and Awareness in the amount of \$324,000 in SFY 2024 in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. Funding will be for trustee and benefits funding of \$324,000 and will support the existing Idaho Crisis and Suicide Hotline subrecipient.

In April 2022, the Division of Public Health was awarded \$642,017 to support capacity building and infrastructure for the Idaho 988 crisis hotline. This funding is available from April 30, 2022, to April 29, 2024. A supplemental funding request is being made for the SFY23 in the amount of \$318,500.

In 2020, the United States Congress designated 988 as a new dialing code to be operated through the existing National Suicide Prevention Lifeline. The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of the Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

ICSH serves as the state's lifeline crisis center. As a member of the National Suicide Prevention Lifeline network, ICSH provides support to Idahoans in behavioral health crises via text, chat, and call capabilities anytime and any day. Call referrals are made to the Veteran's Crisis line and real-time language translation services. Trained crisis responders evaluate a caller's situation, conduct a suicide and homicide risk assessment, and when needed, assist in creating a safety plan.

Idaho has the fifth highest suicide rate in the nation with a suicide rate of 22.9 deaths per 100,000 population in 2020. Challenges in reaching Idahoans with behavioral health services relate to rapid population growth, high rurality, geographic isolation, and a shortage of clinical health providers. All Idaho counties are federally designated Health Professional Shortage Areas for mental health services.

The personnel support is required by the grant to manage the subgrant activities and the federal grant reporting requirements. The existing staff are paid through general funds; therefore, in-kind support will be provided. The funds in trustee and benefits will be provided to the Idaho Crisis and Suicide Hotline via a subgrant to carry out activities required by the grant.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

National Suicide Hotline Designation Act of 2020 (Public Law 116-172) amending the Communications Act of 1934 to designate 988 as the universal telephone number for the purpose of the national suicide prevention and mental health crisis system operating through the National Suicide Prevention Lifeline and the Veterans Crisis Line.

During the 2016 legislative session, Idaho's Joint Finance-Appropriations Committee appropriated personnel and budget from the general fund to establish a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The appropriation specified financial assistance for the Idaho Suicide Prevention Hotline (now known as Idaho Crisis and Suicide Hotline or ICSH).

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The existing Suicide Prevention Program has funding from a variety of sources and is able to provide personnel support for this SAMHSA grant for the ICSH. Existing sources of funding for SFY23 that support the ICSH include state general funds of \$766,700 (\$318,700 personnel, \$448,000 trustee and benefits) and \$50,000 in federal funds from the Community Mental Health Services Block Grant (CFDA 93.958) in trustee and benefits.

**What resources are necessary to implement this request?**

Program staffing and operations spending authority are needed to carry out this work.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel (PC) funds.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Two current DHW classified employees will provide support to this grant but will remain in their current organizational unit in the division.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The Division of Public Health is requesting one-time ARPA federal spending authority in trustee and benefits for Suicide Prevention and Awareness in the amount of \$324,000. This request does not require operating expenses (OE) or capital outlay (CO).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Idahoans in all geographic regions will be served by immediate access to care when experiencing a behavioral health crisis. Without this supplemental funding, ICSH will not have the staffing and infrastructure required to adequately support and refer Idahoans experiencing a behavioral health crisis, many of whom are vulnerable to suicide attempts and death.

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Decision Unit Number	12.26	Descriptive Title	Crisis Response Workforce ARPA Funding	General	Dedicated	Federal	Total
Operating Expense							
570		Professional Services		0	0	1,500,000	1,500,000
Operating Expense Total				0	0	1,500,000	1,500,000
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	4,301,900	4,301,900
Trustee/Benefit Total				0	0	4,301,900	4,301,900
				0	0	5,801,900	5,801,900

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal fund spending authority in Emergency Medical Services in the amount of \$5,801,900. There is no need for general, dedicated, or receipt authority in this request.

In May 2021, Emergency Medical Services in the Division of Public Health was awarded \$11,451,854 through the Centers for Disease Control and Prevention's Crisis Response Cooperative Agreement: COVID-19 Public Health Workforce Supplemental. During the 2022 legislative session, JFAC approved federal spending authority in the amount of \$5,650,000 for SFY 2023. The division has the opportunity to apply for the remaining amount of \$5,801,854 to be awarded to communities in SFY 2024.

The funding is intended to establish, expand, train, and sustain state, tribal, and local public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs and community based organizations. Mini-grants will be offered to K-12 schools, universities, and colleges; tribal governments; local public health districts; faith-based organizations; daycare facilities, and other public/private sector businesses.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

S. 1379- Pandemic and All-Hazards Preparedness and Innovation Act of 2019  
 Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020  
 Coronavirus Aid, Relief and Economic Security Act, 2020  
 American Rescue Plan of 2021  
 Coronavirus Response and Relief Supplement Appropriations Act, 2021

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**What resources are necessary to implement this request?**

We are requesting federal operating and trust and benefits authority and will be using current staff to facilitate grant management activities.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This request does not require personnel funds.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes one-time federal spending authority of \$1,500,000 in operating expenditures (OE) and \$4,301,900 in trustee and benefits (T&B) authority. This request does not require capital outlay (CO).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Ultimately, partners critical to the mitigation of the COVID-19 pandemic including state and local public health districts, hospitals, EMS agencies, schools, community-based organizations, and the residents of Idaho are served by this funding.



Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.27	Descriptive Title	Ukrainian Immunization ARPA Funding	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	0	66,500	66,500
512	Employee Benefits			0	0	14,156	14,156
513	Health Benefits			0	0	13,750	13,750
Personnel Cost Total				0	0	94,406	94,406
Operating Expense							
570	Professional Services			0	0	417,000	417,000
643	Specific Use Supplies			0	0	10,500	10,500
Operating Expense Total				0	0	427,500	427,500
FTP - Permanent							
500	Employees			0	0	(1)	(1)
FTP - Permanent Total				0	0	(1)	(1)
Full Time Positions							
	FTP - Permanent			0.00	0.00	1.00	1.00
Full Time Positions Total				0	0	1	1
				0	0	521,906	521,906

**Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$521,900 one-time federal fund spending authority in Physical Health Services to support the Idaho immunization information system and to support the purchase of adult polio vaccine for recently displaced Ukrainians resettled into Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. There is no need for general, dedicated, or receipt authority in this request.

As part of the immunization program's traditional activities, the Division of Public Health was awarded funding through the division's existing categorical federal immunization grant programs. This award is two-fold; continue data quality improvements and connections in the immunization information system and to provide vaccination support to displaced Ukrainians that have been resettled in Idaho in a culturally and linguistically appropriate manner.

A supplemental request is also being made in conjunction with this line item request as funds were awarded in July 2022.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This federal funding awarded to Idaho was new to support immunization information system data quality and functionality and support the vaccination of resettled, displaced Ukrainians. There was no base funding specific to these activities before the award.

**What resources are necessary to implement this request?**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The Division of Public Health is requesting \$94,400 in federal spending authority to cover a new 1.0 full-time limited-service FTP. There is no need for general funds, dedicated or receipt authority.

1.0 FTP, Program Specialist, pay grade M, hourly rate \$31.97, annual salary = \$66,500, benefits = \$27,900, total annual = \$94,400

This position will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A



**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request includes \$427,500 for one time federal spending authority in operating expenditures. There is no need for capital outlay or trustee and benefits in this request.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

Federal fund authority is required to execute this work and provide funding to community partners.

**Who is being served by this request and what is the impact if not funded?**

More Idaho healthcare providers are submitting immunization data using electronic methods. Data system and process modernization is required to ensure privacy and confidentiality of immunization data being sent from provider medical records systems. In addition, ensuring Idahoans have access to their complete immunization records in the immunization information system in a secure way requires improved data exchange processes. Without being able to use these funds, Idaho risks not meeting minimal standards for data protection and incomplete immunization records for Idahoans that rely on the registry for documentation of vaccines they have received. Making sure the Ukrainian population resettling in Idaho has access to adult polio vaccine will help keep polio out of Idaho. Without this funding, there are no other sources available for the purchase of this vaccine for the resettled Ukrainian population in Idaho. Administration of the vaccine will reduce barriers that population might otherwise experience.

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Decision Unit Number	12.28	Descriptive Title	Lead Testing in Drinking Water School and Child Care Program			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857 Federal Payments To Subgrantees			0	0	223,100	223,100
Trustee/Benefit Total			0	0	223,100	223,100
			0	0	223,100	223,100

Explain the request and provide justification for the need.

The Division of Public Health is requesting ongoing federal fund spending authority in Physical Health Services in the amount of \$223,100. The funding will be in Trustee and Benefits. This work supports the Lead Testing in School and Child Care Program Drinking Water Grant Program. Existing personnel will provide limited oversight of the program and ensure grant reporting and compliance. No new FTP is being requested. This request does not require, general, receipt, or dedicated authority.

The Division of Public Health is seeking new funding to assist local education agencies in testing schools and child care facilities for lead contamination in drinking water. The program is designed to reduce children’s exposure to lead in drinking water by targeting funding toward schools and child care programs unable to pay for testing. The division will receive \$223,100 from the Environmental Protection Agency to implement all grant activities.

The grant comes with a 4 percent administrative cap on record keeping, reporting, personnel, benefits, travel, and office supplies, leaving the remaining 96 percent of funding for promotion of the program and testing of water systems. Due to the administrative cap, the Environmental Health Program will reassign 8 percent of the health program manager’s time to provide oversight and ensure reporting and compliance with all grant directives.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Section 1464(d) of the Safe Drinking Water Act (SDWA), as amended by section 2107 of the 2016 Water Infrastructure Improvements for the Nation Act (WIIN) and by section 2006 of the 2018 America’s Water Infrastructure Act (AWIA), authorizes the EPA to award federal grants to states to assist local education agencies in testing for lead contamination in drinking water at schools, local education agencies, and child care programs.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new grant without an existing base of personnel, operating, or capital outlay. All costs associated with this grant will be covered by new grant funding.

What resources are necessary to implement this request?

Federal fund authority to maintain operations needed to fulfill grant requirements.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require any personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Existing staff will absorb the management of the grant.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes ongoing federal spending authority for \$223,100 in trustee and benefits (T&B). This request does not require any operating expenditures (OE) or capital outlay (CO).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

- Expected outcomes from the projects to be funded under this announcement include, but are not limited to:
- Schools or child care programs that are unable to pay for testing will be able to implement a testing program and mitigate lead exposure by using the 3Ts (Training, Testing and Taking Action) toolkit in determining best action to take for remediation.
  - Reduce children’s exposure to lead in drinking water.
  - Improve knowledge of staff of lead in drinking water and other environmental harms.
  - Develop a regular lead testing program.
  - Improve water quality.
  - Establish routine practices such as those outlined in the newly revised 3Ts toolkit.

Other potential outcomes may include, but are not limited to:

- Foster sustainable partnerships at the state and local levels to allow for a more efficient use of resources and exchange of information among experts in school, child care, utility, and health sectors.
- Enhance community, parent, and teacher trust.

Agency: Department of Health and Welfare

270

Appropriation Children's Mental Health

HWGF

Unit:

Decision Unit Number	12.29	Descriptive Title	CMH Youth Crisis Center				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	720,000	720,000
		Trustee/Benefit Total		0	0	720,000	720,000
				0	0	720,000	720,000

Explain the request and provide justification for the need.

The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal trustee and benefits authority from Idaho Department of Juvenile Corrections (IDJC) to administer and support the ongoing operation of one or more youth crisis centers in Idaho.

As part of the transfer of responsibilities in 1995 from IDHW to IDJC, a portion of the Social Services Block Grant (SSBG) Title XX Block Grant that IDHW receives has been transferred to IDJC. IDJC's portion of the funds are used to provide non-secure residential services for committed youth. With the declining population of youth in IDJC custody, largely due to successes in prevention and intervention, the reliance on these funds has also decreased.

IDJC was appropriated \$4.42 million to establish one or more youth crisis centers in Idaho. IDJC has committed \$720,000 of their portion of the federal Social Service Block grant appropriation to the ongoing operation of the youth crisis centers after they are stood up. This federal authority will be transferred to the Department of Health and Welfare (DHW) to facilitate this ongoing youth crisis center operation. This is consistent with DHW's role in the funding of adult crisis centers. This request does not require general, receipt, or dedicated authority.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

This request is supported by Idaho Code Chapter 91, Title 30. Additionally, the establishment of Idaho youth crisis center(s) was recognized and appropriated to IDJC in 2022 Senate Bill 1385, including intent language under section 7.

Indicate existing base of PC, OE, and/or CO by source for this request.

The department does not have any existing base funding for this request.

What resources are necessary to implement this request?

This is a request for federal trustee and benefits authority, transferred from IDJC to DHW for the ongoing operations of youth crisis centers in Idaho.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal trustee and benefits authority from the Idaho Department of Juvenile Corrections (IDJC). This request does not require general, receipt, or dedicated authority. This request does not require operating or capital outlay funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDJC used approximately the same rate that IDHW is using to support the adult crisis centers to calculate this funding request.

Provide detail about the revenue assumptions supporting this request.

Once operational, it is expected the youth crisis center(s) will bill Idaho Medicaid and other insurance companies for the services provided. The goal is that these revenues will make up the difference between the funds in this request and the actual cost of operating a youth crisis center.

Who is being served by this request and what is the impact if not funded?

The services provided by the youth crisis center will be for any youth in Idaho experiencing a behavioral health crisis. These services will be limited to an episode of care lasting no longer than 23 hours and 59 minutes. If this request is not approved, IDJC will likely seek an interagency transfer to accomplish the same goal. The interagency transfer will be required each year.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital North

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 77  
 Budget Unit: HWGC

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 3

<b>Decision Unit Number:</b>	<b>4.31a</b>	<b>Descriptive Title: SHN Accreditation Delay</b>			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	1,395,100		(1,395,100)		
2. Benefits	304,900		(304,900)		
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>	<b>\$1,700,000</b>		<b>(\$1,700,000)</b>		
OPERATING EXPENDITURES by summary object:					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$1,700,000</b>		<b>(\$1,700,000)</b>		

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital North

**DU:** 4.31a

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Delay

**FY 2023 Request**

**Page 2 of 3**

**Original Submission**   X   **or Revision No.**     

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North (SHN) to receive Medicaid funding for its patient stays. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital North.

**2. Explain the request and provide justification for the need.**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer because of a delay in accreditation, the consequence of which is a delay in the ability for State Hospital North to receive Medicaid funding for its patient stays. This request includes a one-time increase of \$1,700,000 in general funds for personnel costs and a one-time ~~\$1,700,000~~ reduction in federal funds. This request does not require receipt or dedicated authority.

The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for SHN. As a result, the department is asking for a one-time general fund supplemental of \$1.7 million in personnel to replace the currently appropriated \$1.7 million in federal fund authority, because the delay in accreditation means the department cannot bill Medicaid. As soon as SHN is accredited, staff can start billing for Medicaid services.

**3. If a supplemental, what emergency is being addressed?**

This is a supplemental request to cover the costs of operating State Hospital North. The delay in accreditation has delayed SHN's ability to bill Medicaid for services and these emergency funds are necessary to continue providing services.

**4. Specify the authority in statute or rule that supports this request.**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital North

**DU:** 4.31a

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Delay

**FY 2023 Request**

**Page 3 of 3**

**Original Submission** X **or Revision No.**   

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Behavioral Health requests a one-time net zero-dollar funds transfer which will increase general funds \$1,700,000 and decrease federal funds ~~<\$1,700,000>~~ for personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected, but this request is necessary to keep existing staff in current positions.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request does not require operating expenditures, capital outlay, or trustee and benefits authority.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**11. Provide detail about the revenue assumptions supporting this request.**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation and these general funds will no longer be necessary.

**12. Who is being served by this request and what is the impact if not funded?**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation and result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Division of Behavioral Health  
 Activity/Program: State Hospital West

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 76  
 Budget Unit: HWGI

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 3

<b>Decision Unit Number:</b>	<b>4.31b</b>	<b>Descriptive Title: SHW Accreditation Delay</b>			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	1,477,100		(1,477,100)		
2. Benefits	322,900		(322,900)		
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>	<b>\$1,800,000</b>		<b>(\$1,800,000)</b>		
OPERATING EXPENDITURES by summary object:					
1.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$1,800,000</b>		<b>(\$1,800,000)</b>		



4.31b - SHW Accreditation Delay			Requested		80% of		Health	Variable		Total
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Register Nurse	L	9.0	\$ 26.33	\$32.91	\$26.33	\$ 492,900	\$ 11,650	0.21760	\$ 212,100	\$ 705,000
Psychiatric Technician	I	13.0	\$ 15.71	\$23.08	\$18.46	\$ 424,800	\$ 11,650	0.21760	\$ 243,900	\$ 668,700
Nurse Senior	N	2.0	\$ 26.02	\$41.10	\$32.88	\$ 108,200	\$ 11,650	0.21760	\$ 46,800	\$ 155,000
Quaility Improvement Director	N	1.0	\$ 26.05	\$41.10	\$32.88	\$ 54,200	\$ 11,650	0.21760	\$ 23,400	\$ 77,600
Clinician	L	2.5	\$ 26.00	\$32.91	\$26.33	\$ 135,200	\$ 11,650	0.21760	\$ 58,500	\$ 193,700
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ 11,650	0.21760	\$ -	\$ -
Total Annual Personnel - SFY 2024		27.5				\$ 1,215,300			\$ 584,700	\$ 1,800,000

Total Line Item Request - # of Months	12.0					\$ 1,215,300			\$ 584,700	\$ 1,800,000
---------------------------------------	------	--	--	--	--	--------------	--	--	------------	--------------

Line Item Request - General Share %	100%					\$ 1,215,300			\$ 584,700	\$ 1,800,000
Line Item Request - Dedicated Share %						\$ -			\$ -	\$ -
Line Item Request - Federal Share %						\$ -			\$ -	\$ -
Line Item Request - Receipts Share %						\$ -			\$ -	\$ -

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital West

**DU:** 4.31b

**Agency No:** 270

**Function No:** 76

**Activity No:**

**Title:** SHW Accreditation Delay

**FY 2024 Request**

**Page 2 of 3**

**Original Submission**   X   **or Revision No.**     

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral Health is requesting a one-time, net-zero fund shift to reflect the current status of State Hospital West accreditation. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW), which means the hospital cannot bill Medicaid as originally budgeted in SFY23.

**2. Explain the request and provide justification for the need.**

The Division of Behavioral Health is requesting a one-time net-zero fund shift to reflect the current status of State Hospital West accreditation. The fund shift requests a one-time increase of \$1.8 million in general funds and a one-time decrease of the same amount in federal spending authority. There is no need for dedicated or receipt authority in this request.

The department is requesting \$1.8 million general funds to cover the gap in funding due to the delay in accreditation and resulting delay in SHW's ability to draw down federal Medicaid funds. As soon as SHW is accredited, it can start billing for Medicaid services. The department expects to achieve Joint Commission accreditation and CMS certification for SHW before the end of SFY 2023; therefore, this request is one-time.

**3. If a supplemental, what emergency is being addressed?**

In the absence of these general funds the hospital will not be able to continue to pay staff for services and would be forced to implement layoffs or furloughs. The delay in the accreditation schedule did not occur until after the last legislative session.

**4. Specify the authority in statute or rule that supports this request.**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Division of Behavioral Health is currently appropriated a base total of \$5,153,600 in the following categories:  
\$4,668,900 in personnel costs (\$1,794,600 GF, \$212,900 dedicated authority, \$2,661,400 FF)  
\$476,400 in operating expenditures (GF)  
\$8,330 in trustee and benefits (GF)

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital West

**DU:** 4.31b

**Agency No:** 270

**Function No:** 76

**Activity No:**

**Title:** SHW Accreditation Delay

**FY 2024 Request**

**Page 3 of 3**

**Original Submission**   X   **or Revision No.**     

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) authority in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The request is a one-time, one-for-one shift from federal fund authority to general funds.

**11. Provide detail about the revenue assumptions supporting this request.**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**12. Who is being served by this request and what is the impact if not funded?**

SHW serves adolescents between the ages of 12 and 18 years and their families. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the temporary closure of State Hospital West.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Division of Behavioral Health  
 Activity/Program: State Hospital West

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 76  
 Budget Unit: SHW

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b>	<b>4.31c</b>	<b>Descriptive Title: SHW Accreditation Facility Alterations</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5201 - Repair and Maintenance Services - ONE-TIME	336,700				\$336,700
2					
3					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$336,700</b>				<b>\$336,700</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$336,700</b>				<b>\$336,700</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital West

**DU:** 4.31c

**Agency No:** 270

**Function No:** 76

**Activity No:**

**Title:** SHW Accreditation Facility Alterations

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral health is requesting \$336,700 one-time to complete necessary changes to State Hospital West (SHW) to meet Joint Commission accreditation standards. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the Centers for Medicare/Medicaid Services (CMS) certification for State Hospital West (SHW).

**2. Explain the request and provide justification for the need.**

The Division of Behavioral health is requesting one-time general funds of \$336,700 to complete necessary changes to State Hospital West to meet Joint Commission accreditation standards. This request does not require federal, dedicated, or receipt authority. The department has received notice of a delay in Joint Commission accreditation and therefore a delay in the CMS certification for SHW.

SHW had its first Joint Commission accreditation walkthrough in the fall of 2021. It was determined by The Joint Commission surveyors that the safety and health of the SHW staff and patients were at risk because of the designs of nurses' station, patient rooms, chart room, and numerous other areas. As designed, these areas of the hospital are not adequate to meet the standards of The Joint Commission.

In light of The Joint Commission review, SHW is working with DHW contractors to develop a plan to upgrade facilities to meet required standards. Changes to the building will include securing the nurses' station to ensure patients and staff are safely separated by installing an extended guard to the top of the nurses' station and doors with new closures at access points. Changes will also have to be made to the kitchen, mechanical room, doors, cabinets, locks, mag locks, card readers, video surveillance, medication room, safe room, tub room, exam room, and patient shower rooms.

**3. If a supplemental, what emergency is being addressed?**

This is a supplemental request to cover additional operating costs State Hospital West will incur for renovations. The delay in The Joint Commission accreditation has delayed SHW's ability to bill Medicaid for services.

**4. Specify the authority in statute or rule that supports this request.**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

Currently the department is appropriated \$5,153,600 in the following categories:

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital West

**DU:** 4.31c

**Agency No:** 270

**Function No:** 76

**Activity No:**

**Title:** SHW Accreditation Facility Alterations

**FY 2024 Request**

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**Original Submission X or Revision No.**

\$4,668,900 in personnel costs (\$1,794,600 GF, \$2,661,400 FF, \$212,900 in receipt authority)

\$476,400 in operation expenditures (general funds)

\$8,300 in trustee and benefits (general funds)

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The request requires \$336,700 in one-time operating general funds appropriation. There is no need for capital outlay or trustee and benefits appropriation.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Estimates for this work came from DHW's Facility Services team and DHW contractors retained for DHW institution accreditation projects. The requirements include installing an extended guard to the top of the nurses' station and doors with new closures at access points to secure the nurses' station for patient and employee safety for \$175,700. Additional alterations to the kitchen, to the mechanical room, safe, tub, exam, medication, and patient shower rooms and doors, to cabinets, locks, card readers, and added video surveillance for \$161,000.

**11. Provide detail about the revenue assumptions supporting this request.**

SHW will be eligible for Medicaid funding only when Joint Commission accreditation and CMS certification is received. Once accredited and certified, SHW expects to generate approximately \$2.66 million in annual Medicaid participation and the equivalent general funds will no longer be necessary.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Behavioral Health

**Activity:** State Hospital West

**DU:** 4.31c

**Agency No:** 270

**Function No:** 76

**Activity No:**

**Title:** SHW Accreditation Facility Alterations

**FY 2024 Request**

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**Original Submission X or Revision No.**

**12. Who is being served by this request and what is the impact if not funded?**

State Hospital West (SHW) serves adolescents between the ages of 12 and 18 years. These adolescents are provided intensive inpatient psychiatric hospitalization at SHW when their needs surpass the ability of community psychiatric hospitals or community care. If this request is not supported, it would result in the inability for SHW to achieve deemed status and bill Medicaid for federal reimbursement therefore relying on continued general funds for operations.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital North

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 77  
 Budget Unit: HWGC

Original Request Date: September 1, 2022  
 Revision Request Date:

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<b>Decision Unit Number:</b>	<b>4.31d</b>	<b>Descriptive Title: SHN Accreditation Facility Alterations</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1. 6201 - Physical Plant Safety Upgrades - ONE-TIME	2,063,000				\$2,063,000
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$2,063,000</b>				<b>\$2,063,000</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$2,063,000</b>				<b>\$2,063,000</b>



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital North

**Activity:**

**DU:** 4.31d

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Facility Alterations

**FY 2024 Request**

**Page 2 of 5**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral Health is requesting \$2,063,000 in one-time funds to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and Centers for Medicare and Medicaid Services (CMS) safety standards. By meeting these safety requirements and achieving Joint Commission accreditation and CMS certification, SHN can begin billing Medicaid.

**2. Explain the request and provide justification for the need.**

The Division of Behavioral Health requests \$2,063,000 in one-time general funds for capital outlay to complete physical plant safety upgrade modifications to meet The Joint Commission accreditation requirements and CMS safety standards.

State Hospital North (SHN) is in the process of becoming accredited by The Joint Commission with certification for CMS. SHN has engaged expert consultants in The Joint Commission for psychiatric facilities and has learned that the physical plant safety upgrades listed below must occur.

**PRE-SURVEY: Projects that must be completed prior to initial Joint Commission survey:**

- Remedy ligature risks in day halls: remove cabinetry, replace water fountains with ligature-resistant (LR) water fountains, install LR cord boxes for TV etc. -- \$230,000
- Nurses' station, remove and replace cabinetry with metal or solid wood cabinets (no laminate) with additional storage for sharps, cleaning supplies, patient beverages. Also enclose nurses station with plexiglass and install self-closing badge-entry doors - \$250,000.
- Upgrade all door hardware in patient-accessible areas to LR versions - \$416,000 (this project was partially funded, but SHN has been notified of this additional cost that we do not have funding for)
- Replace 10+ sinks due to infection control purposes - \$18,000.
- Remove and replace foam and door handles in seclusion room to address ligature risk issues - \$75,000
- Remove seclusion room drain covers, fill drain with concrete, seal - \$5,000
- All fire extinguisher cabinets must be beveled LR versions - \$10,000
- All picture frames, whiteboards, etc., on walls must have LR beveled edges installed - \$2,000
- Convex mirrors for easy viewing of blind spots - \$5,000
- Fire exit signs with LR upgrades - \$15,000
- Comfort room LR upgrades - \$50,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital North

**Activity:**

**DU:** 4.31d

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Facility Alterations

**FY 2024 Request**

**Page 3 of 5**

**Original Submission X or Revision No.**

- Visitor's room T-grid ceiling replacement (requires adding ceiling structure for sheet rock to hang from and relocating electrical boxes to new accessible location for maintenance, etc.) - \$150,000
  - Admission room LR upgrades, remove cabinetry and sink - \$45,000
  - Muster/assembly point evacuation areas signage - \$5,000
  - Fire assembly point signage - \$3,000
  - Replace damaged ceiling tiles - \$5,000
  - Server room fireproof paint - \$1,000
  - GFCI replacement - \$6,000
  - LR automated external defibrillator boxes - \$6,000
  - Locking trash containers - \$10,000
  - Infection control – replace 40+ doors in patient areas due to peeling laminate; some must be replaced immediately due to laminate damage creating risk of patients breaking off laminate and using it to self-harm. The rest of the doors with more minor damage will be included below in the post-survey list - \$50,000
  - Replacement and addition of eyewash stations - \$8,000
- TOTAL OF PRE-SURVEY NEEDS: \$1,365,000**

**POST-SURVEY: Projects that may be delayed until after initial Joint Commission survey with sufficient mitigation strategies, but which must be completed for ongoing accreditation:**

- Upgraded video monitoring system - \$200,000. Mitigation plan until this can be completed: additional staff.
- Finish day halls LR work: replace cabinetry with LR versions - \$120,000. Mitigation plan until this can be completed: as above in pre-survey list, we will remove all cabinetry and other ligature risks until we can replace with LR versions.
- Music room LR upgrades, diffuser - \$25,000. Mitigation plan until this can be completed: staff must be in room with patients at all times.
- Library: diffuser, LR upgrades - \$60,000. Mitigation plan until this can be completed: staff must be in room with patients at all times.
- Hallways: replace all hardware and other ligature risk items with LR versions - \$50,000. Mitigation plan until this can be completed: staff must directly accompany patients at all times.
- Intake room T-grid ceiling replacement - \$100,000. Mitigation plan until this can be completed: staff must be in room with patients at all times.
- Group room LR upgrades: ceiling, beveled edges, replace ligature risk materials with LR versions - \$37,000. Mitigation plan until this can be completed: staff must be in room with patients at all times.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital North

**Activity:**

**DU:** 4.31d

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Facility Alterations

**FY 2024 Request**

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**Original Submission X or Revision No.**

-Infection control – replace 40+ doors in patient areas due to peeling laminate; some must be replaced immediately due to laminate damage creating risk of patients breaking off laminate and using it to self-harm. The rest of the doors with more minor damage can wait until post-survey - \$100,000. Mitigation plan until this can be completed: replace most damaged doors pre-survey, initiate project to replace the rest of them.

-Mezzanine storage – infection control for filter and parts storage - \$6,000. Mitigation plan until this can be completed: This is not in patient area. Barrins reports infection control issues like this are less urgent, as are non-patient area concerns, but will require us to have an in-process plan to replace by the time surveyors arrive.

**TOTAL OF POST-SURVEY NEEDS: \$698,000**

Many of these needs were unanticipated prior to the Barrins gap analysis, and the department therefore does not yet have bids or outside estimates, but the internal estimate via SHN Physical Plant staff and Division of Management Services building operations staff is \$2,063,000.

Until SHN can make the pre-survey upgrades and begin the scope and contracting process toward completion of the post-survey list, this will present a barrier to obtaining Joint Commission accreditation, which would result in an expected minimum loss of \$1.7 million in annual Medicaid participation.

**3. If a supplemental, what emergency is being addressed?**

To obtain Joint Commission accreditation/CMS certification, SHN must complete the projects in the above pre-survey list and be able to show evidence of work toward completion of the post-survey list. Without CMS certification, SHN cannot begin billing Medicaid and will be unable to begin collecting an estimated minimum of \$1.7 million per year in federal receipts.

**4. Specify the authority in statute or rule that supports this request.**

Under Idaho Code Title 36, the department has the responsibility to operate the state psychiatric hospitals.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Division of Behavioral Health is currently appropriated a base total of \$13,317,700 in the following categories:

\$11,233,600 in personnel costs (\$8,754,200 GF, \$1,700,000 FF, \$779,400 dedicated authority)

\$1,934,100 in operating expenditures (\$760,000 GF, \$1,174,100 dedicated authority)

\$150,000 in trustee and benefits (\$45,600 GF, \$104,400 dedicated authority)

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital North

**Activity:**

**DU:** 4.31d

**Agency No:** 270

**Function No:** 77

**Activity No:**

**Title:** SHN Accreditation Facility Alterations

**FY 2024 Request**

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**Original Submission X or Revision No.**

**6. What resources are necessary to implement this request?**

No additional resources.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel funding in this request.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes a one-time capital outlay request of general funds in the amount of \$2,063,000 to fix safety risks in identified areas as outlined above to meet Joint Commission and CMS standards of safety. There is no need for operating expenditures (OE) or trustee and benefits (T&B) in this request.

Ongoing or future costs beyond completion of the pre- and post-survey lists will be limited to repairing, maintaining, or replacing damaged fixtures and surfaces as usual, but using ligature-resistant materials and installation techniques.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

Until the department can bill Medicaid, which requires Joint Commission accreditation and CMS certification, SHN cannot pull down federal funds. Once accredited and certified, SHN expects to generate approximately \$1.7 million in annual Medicaid participation. SHN cannot become Joint Commission-accredited or CMS-certified until (1) the above pre-survey projects are completed to reduce identified safety risks, and (2) SHN can demonstrate that the projects in the post-survey list will be completed.

**12. Who is being served by this request and what is the impact if not funded?**

SHN provides committed adults with intensive inpatient psychiatric hospitalization. If this request is not supported, it would result in the inability of SHN to operate at normal capacity and would create a barrier to obtaining Joint Commission accreditation, which would result in an estimated minimum loss of \$1.7 million in annual Medicaid participation.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital North

**Request for Fiscal Year :** 2023  
 Agency Number: 270  
 Function/Activity Number: 77  
 Budget Unit: HWGC

Original Request Date: September 1, 2022  
 Revision Request Date:

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<b>Decision Unit Number:</b>	<b>4.31e</b>	<b>Descriptive Title: State Hospitals - Electronic Medical Records Upgrade</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1. 6440 - Intangible Software - ONE-TIME	524,200				\$524,200
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$524,200</b>				<b>\$524,200</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$524,200</b>				<b>\$524,200</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: State Hospital South

Request for Fiscal Year : 2023  
Agency Number: 270  
Function/Activity Number: 73  
Budget Unit: HWGD

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 8

Decision Unit Number: 4.31e Descriptive Title: State Hospitals - Electronic Medical Records Upgrade

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1. 6440 - Intangible Software - ONE-TIME	524,100				\$524,100
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$524,100</b>				<b>\$524,100</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$524,100</b>				<b>\$524,100</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital West

**Request for Fiscal Year :** 2023  
 Agency Number: 270  
 Function/Activity Number: 76  
 Budget Unit: HWGI

Original Request Date: September 1, 2022  
 Revision Request Date:

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**Decision Unit Number:** 4.31e **Descriptive Title:** State Hospitals - Electronic Medical Records Upgrade

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1. 6440 - Intangible Software - ONE-TIME	524,200				\$524,200
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$524,200</b>				<b>\$524,200</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$524,200</b>				<b>\$524,200</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospitals – South, North & West

**Activity:**

**DU:** 4.31e

**Agency No:** 270

**Function Nos:** 73, 77, 76

**Activity No:**

**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

State Hospitals South, North and West request \$1,572,500 one-time to upgrade their Electronic Medical Record (EMR) system. The current EMR must be replaced because it will no longer be available.

**2. Explain the request and provide justification for the need.**

State Hospitals South, North and West request one-time general funds in the amount of \$1,572,500 to upgrade their EMR system.

The state hospitals use Document Storage Systems (DSS) software (vxVista) for patient charting, reporting, encrypting patient data and billing purposes. State Hospitals South and North have used that software since 2008. State Hospital West has used the software since it opened in 2021. The Vista software which vxVista is based off of was originally built by the Veterans Administration and is programmed in an older coding language. It is a free software that can be downloaded but needs computer programmers and support staff to configure it and get it working. DSS took this original software and added enhancements and changes for use outside the VA. The VA decided to discontinue its use of Vista and will be moving to a new third party software. The VA has provided patching, drug file updates, and Current Procedural Technolot (CPT) billing code updates to DSS that are moved into the vxVista software. These will no longer be available from the VA; DSS will take on the responsibilities of the updates, which will increase costs for the system.

Considering these changes, DSS has upgraded the vxVista software to use newer coding languages and databases. These upgrades will allow DSS to provide the patching, drug file updates, CPT code updates, regulatory requirement upgrades, and bring the software into modern programming languages. The upgrade will result in a vxVista/Juno software. This system has been reviewed by the Department of Health and Welfare's Division of Information Technology and determined to be an upgrade to the current system and not new software.

There are many advantages and cost savings to upgrade the current system. To save the state money, this will begin by introducing some of the new Juno modules while leaving the vxVista infrastructure in place. This will allow the state hospitals to focus on one component at a time with minimal impact to vital patient charting areas and revenue generation. This also allows the state hospitals to provide support for optimization, testing, training, and issue resolution quickly within the component for a targeted group of users. The state hospitals will be able to continue to use the current data warehouse to ensure minimal loss of reporting functionality for hospital reporting to regulatory groups, DHW reporting, and vital patient safety reporting.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** State Hospitals – South, North & West  
**Activity:**  
**DU:** 4.31e

**Agency No:** 270  
**Function Nos:** 73, 77, 76  
**Activity No:**  
**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**  
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**Original Submission X or Revision No. \_\_\_\_**

The first step is to add a graphical user interface for the pharmacy system and the admission/discharge/transfer modules of vxVista. These pieces of vxVista run in a Putty (mainframe) environment that is difficult to use. The enhanced modules will allow a better user interface and easier data entry and editing for hospital staff.

Along with this upgrade will be a migration of vxVista/Juno data to a modern cloud/SaaS environment with a high availability infrastructure with multiple data centers in case of a disaster. Document Storage Systems (DSS) will provide the support, security, and maintenance for the cloud/SaaS environment, eliminating the need for server support, security, and maintenance provided by DHW IT. This contributes to the increased cost for labor and support and maintenance, but eliminates strain on internal DHW IT staff.

The upgrade will allow all the state hospitals to use one system with enhanced security protocols. State Hospital South and State Hospital West share a system, while State Hospital North has its own system because it is in a different time zone. Several patients have separate records in both systems, which requires staff to log in to a two systems to access patient records from the other facility.

The new enhanced security protocols will allow staff to monitor malicious activities by receiving automated alerts, along with an activity log for all activities to meet HIPAA requirements. Upgrading will also reduce the dependency of third party vendors and replace it with a more seamless, stable system. It will also allow the department to meet the 21<sup>st</sup> Century Cures Act regulatory requirements by sharing data with the Idaho Health Data Exchange and patient portal. This system allows staff to be in control of advanced form creation and data capture/reporting without having to incur additional costs from the vendor to make these required changes. This is a vital component for regulatory reporting and the ability to monitor and improve processes.

The one-time costs requested will cover the labor cost for upgrade planning and services, cloud hosting, support and maintenance, and third party fees. Fees will be invoiced in SFY 2024 and annual support and maintenance also will increase in that year.

**3. If a supplemental, what emergency is being addressed?**

The emergency is based on the need to replace the current electronic medical record system before the current one is no longer available.

**4. Specify the authority in statute or rule that supports this request.**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** State Hospitals – South, North & West  
**Activity:**  
**DU:** 4.31e

**Agency No:** 270  
**Function Nos:** 73, 77, 76  
**Activity No:**  
**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**  
**Page 6 of 8**  
**Original Submission X or Revision No. \_\_\_\_**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

In SFY 2023 the state hospitals paid \$266,769 in operating to DSS for software maintenance and licensing.

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

Our three state hospitals will need \$1,572,500 in one-time capital outlay. The entire amount is general funds. The distribution for each hospital is listed below:

State Hospital West - \$524,200

State Hospital South - \$524,100

State Hospital North - \$524,200

A separate line item request is being made for \$164,000 in ongoing operating funds to cover the increased maintenance and operating expenses after this conversion.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Document Storage Systems provided cost amounts.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at approximately \$10,000,000 or more for setup and implementation, along with annual support and maintenance costs. The cost of

**Request by Decision Unit****Agency:** Department of Health & Welfare**Function:** State Hospitals – South, North & West**Activity:****DU:** 4.31e**Agency No:** 270**Function Nos:** 73, 77, 76**Activity No:****Title:** State Hospitals – Electronic Medical Records Upgrade**FY 2024 Request****Page 7 of 8****Original Submission X or Revision No. \_\_\_\_**

purchasing a new system does not include the amount of time that would be spent by individual department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the DHW Contract Unit to coordinate with the hospitals to prepare a request for proposal (RFP). The implementation process for a new system would significantly impact their workload for an extended period. This would be difficult for many of the departments to maintain this extra workload without requesting additional positions to manage their current workload during this time.

The average deployment timetable is one year after a vendor is selected. During the RFP process and the deployment timetable, staff would have to revert to paper charting. Patient safety, patient care, staff workload, training, and reporting would be significantly impacted at all facilities. The state hospitals have psychiatrists and some support staff who would not be able to continue to work remotely if they were forced to go to paper charting because they would not be able to access any vital patient information. Staff would have to limit the number of patients treated at the facilities due to the limitation of psychiatrists and the increased workload of staff having to chart on paper. This would decrease the amount of revenue generated and cause a huge impact on the budget.

Health information management staff would have an increased workload in scanning, purging records, requests for information, and manual reporting. The pharmacy would not be able to use their medication packager and would have to fill medications by hand, increasing the risk of medication errors and causing a dramatic increase in workload. Hospital staff would also no longer be able to access historical records and would be out of compliance with regulatory requirements and historical information needed to treat readmitting patients. This would affect 8,839 patient records as of 5/31/22.

**13. How does this request conform with your agency's IT plan?**

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista electronic medical record system, including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**14. Is your IT plan approved by the Office of Information Technology Services?**

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**15. Does the request align with the state's IT plan standards?**

Yes

Request by Decision Unit

Agency: Department of Health & Welfare

Function: State Hospitals – South, North & West

Activity:

DU: 4.31e

Agency No: 270

Function Nos: 73, 77, 76

Activity No:

Title: State Hospitals – Electronic Medical Records Upgrade

FY 2024 Request

Page 8 of 8

Original Submission X or Revision No. \_\_\_\_

16. Attach any supporting documents from ITS or the Idaho Technology Authority.

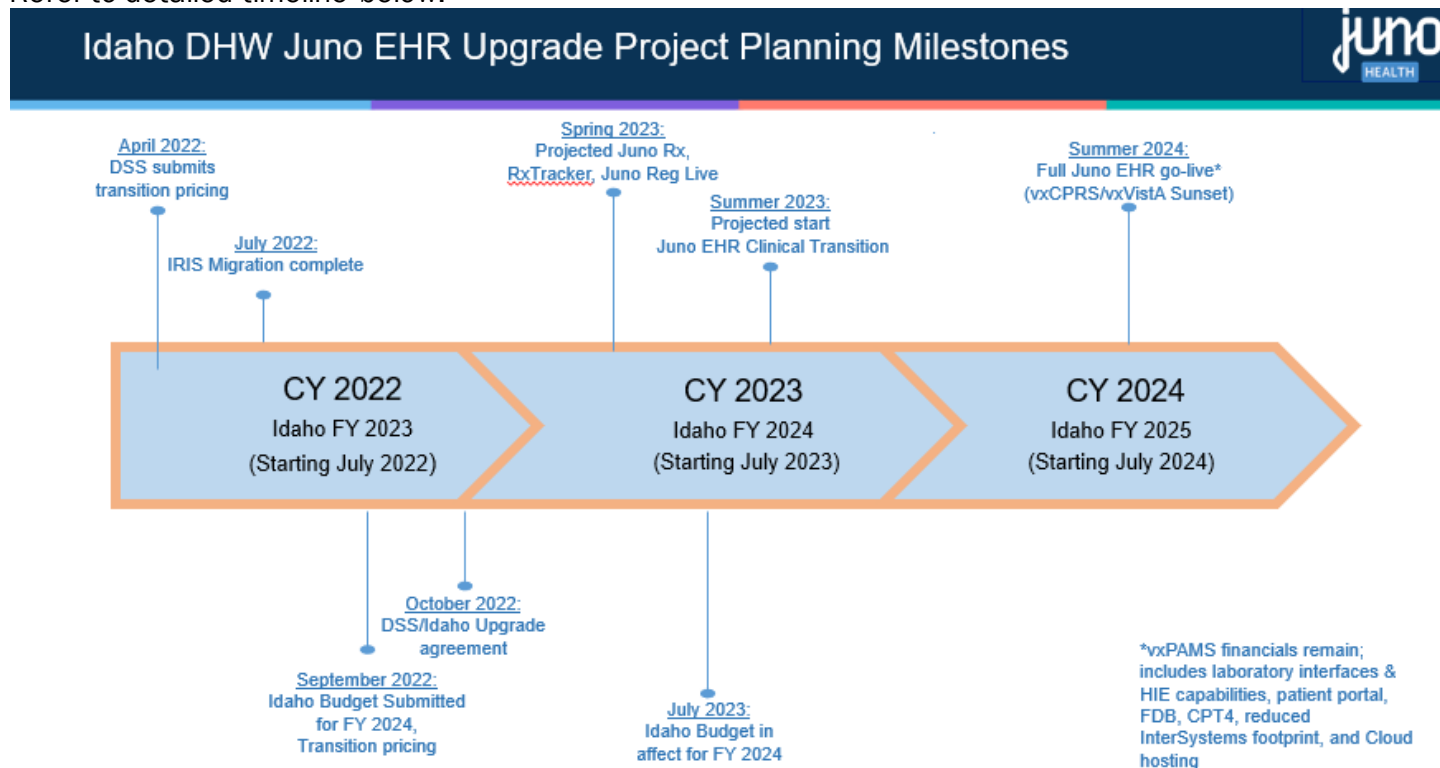
Approved ITS Approval Request is attached.



RE ITS Approval  
Request.msg

17. What is the project timeline?

Refer to detailed timeline below:



**From:** [WebMaster](#)  
**To:** [Edmunds, Ross D.](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Friday, August 19, 2022 8:19:47 AM

---

Your request #376 for 4.31e State Hospitals-Electronic Medical Records Upgrade has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

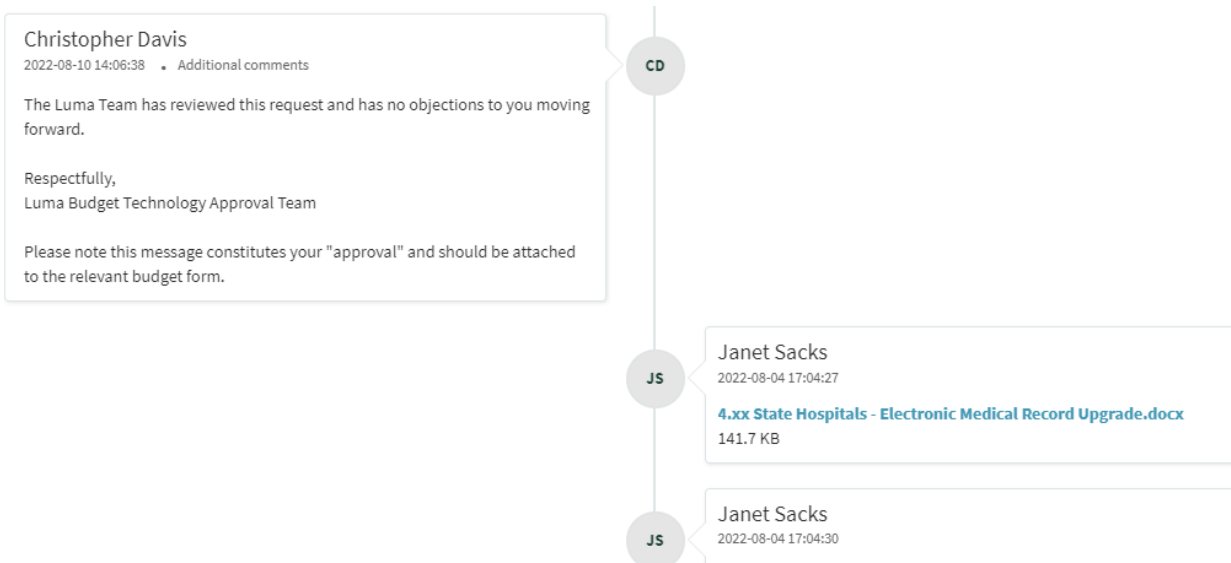
ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001020 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:47:09 PM  
**Attachments:** [image001.png](#)

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**From:** SCO Service Desk <servicedesk@sco.idaho.gov>  
**Sent:** Wednesday, August 10, 2022 2:07 PM  
**To:** Sacks, Janet - CO 9th <Janet.Sacks@dhw.idaho.gov>  
**Subject:** BGT0001020 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001020](#)

---

State: Completed  
Priority: 4 - Low

Comments:

---

**2022-08-10 14:06:38 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital South

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 73  
 Budget Unit: HWGD

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b>	<b>4.31f</b>	<b>Descriptive Title:</b>	<b>SHS Accreditation Compliance Upgrades</b>		
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5201 - Repair and Maintenance Services				60,000	\$60,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>				<b>\$60,000</b>	<b>\$60,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>				<b>\$60,000</b>	<b>\$60,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.31f

**Agency No:** 270

**Function Nos:** 73

**Activity No:**

**Title:** SHS Accreditation Compliance Upgrades

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

State Hospital South (SHS) requests a one-time amount of \$60,000 to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. SHS must maintain accreditation with the Joint Commission to bill Medicaid and Medicare. Failure to make these upgrades puts accreditation at risk.

**2. Explain the request and provide justification for the need.**

State Hospital South requests one-time receipts in the amount of \$60,000 for operating expenses to upgrade furniture and fixtures on its adult units to comply with accreditation requirements of the Joint Commission. The Joint Commission surveyed SHS during the last week of July 2022. It identified furniture and fixtures which it deemed to be unsafe. Specifically, it found that desk chairs in patients' bedroom were safety (could be used as weapons) and ligature risks, and that paper towel dispensers in patients' restrooms were ligature risks.

SHS removed the chairs from patient rooms and, as part of a corrective action plan, will agree to replace the paper towel dispensers. SHS would like to replace the chairs with stools made for use in behavioral health units that anchor to the floor. Having seating available in patients' rooms reduces congestion in common areas, which in turn lowers the risk of unsafe behaviors. SHS has identified a ligature-resistant paper towel dispenser that can be mounted on cinderblock walls. Patients use the paper towels to dry their hands.

This request does not require general, dedicated, or federal authority.

**3. If a supplemental, what emergency is being addressed?**

This is a supplemental request due to the urgent need to meet and maintain Joint Commission accreditation.

**4. Specify the authority in statute or rule that supports this request.**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

All items requested are new.

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.31f

**Agency No:** 270

**Function Nos:** 73

**Activity No:**

**Title:** SHS Accreditation Compliance Upgrades

**FY 2024 Request**

**Page 3 of 4**

**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel costs in this request.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request requires one-time receipts in the amount of \$60,000 for operating expenses. There is no need for capital outlay or trustee and benefits in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

SHS obtained quotes for the items to be purchased. The cost breakdown is as follows:

**Stools for patients' bedrooms:**

110 stools at \$149.40 each	\$16,434.00
Market surcharge	2,556.40
Installation	13,745.00
Shipping	4,317.49
Total	\$37,052.89

**Paper towel dispensers:**

50 dispensers at \$256.35 each	\$12,817.50
Shipping	290.66
Total	\$13,108.16

**Paper towels:**

3 pallets at \$2,541 each	\$ 7,623.00
Shipping	986.81
Total	\$ 8,609.81

These items total \$58,770.86. SHS rounded the request to \$60,000 as prices will likely increase by the time the items are ordered.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.31f

**Agency No:** 270

**Function Nos:** 73

**Activity No:**

**Title:** SHS Accreditation Compliance Upgrades

**FY 2024 Request**

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**Original Submission X or Revision No.**

SHS contacted several vendors and only one had paper towels in stock that would work with the new dispensers. SHS wants to build an initial inventory of the towels in case they remain difficult to obtain.

**11. Provide detail about the revenue assumptions supporting this request.**

SHS forecasts that it will generate enough additional receipts to cover this request, due to higher collections for services rendered in SFY 2022.

**12. Who is being served by this request and what is the impact if not funded?**

SHS patients are served by this request because these items will make their living environment safer. A safer environment reduces the risk of injury and potential claims against SHS, DHW, and the state. Furthermore, these changes are required to maintain accreditation with the Joint Commission. Without accreditation, SHS cannot bill Medicare or Medicaid for services. Loss of accreditation and the ability to bill Medicare or Medicaid would result in the loss of millions of dollars in revenue.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health &amp; Welfare

Function/Division: Behavioral Health

Activity/Program: State Hospital South

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 73

Budget Unit: HWGD

Original Request Date:  
September 1, 2022

Revision Request Date:

Page: 1 of 4

Decision Unit Number: 4.32a

Descriptive Title: SHS Fund Shift

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	1,056,900		(1,300,800)	243,900	
2. Benefits	243,100		(299,200)	56,100	
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>	<b>\$1,300,000</b>		<b>(\$1,600,000)</b>	<b>\$300,000</b>	
OPERATING EXPENDITURES by summary object:					
1. 643 - Specific Use Supplies				100,000	\$100,000
2. 639 - Institution, and Resident Supplies				50,000	\$50,000
3. 660 - Utility Charges				40,000	\$40,000
4. 559 - General Services				10,000	\$10,000
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>				<b>\$200,000</b>	<b>\$200,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$1,300,000</b>		<b>(\$1,600,000)</b>	<b>\$500,000</b>	<b>\$200,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.32a

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Fund Shift

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. SHS forecasts that it will collect more in receipts and less in federal than was anticipated at appropriation. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

**2. Explain the request and provide justification for the need.**

State Hospital South (SHS) is requesting \$200,000 in one-time funds and associated fund shifts to align appropriation authority with forecasted collections of federal and receipt revenues. The adjustments include a \$1,600,000 reduction in federal spending authority, a \$1,300,000 increase in general funds, and a \$500,000 increase in receipts authority. There is no change requested in dedicated authority. Even though this request shifts most of the federal adjustment to general funds, SHS's reliance on general funds remains low (about 16.6% of its total budget).

During budget preparation for SFY 2023, SHS estimated that it would collect \$6,750,000 in federal revenues. After changes in health benefit costs (DU 10.11) and CEC (DU 10.61) were applied to SHS's budget during the budget setting process, the total amount appropriated for federal (\$7,136,400) exceeded SHS's estimated revenues. Based on current information, SHS estimates that federal collections will be closer to \$5.5M in SFY 2023. The total appropriated for receipts for SFY 2023 was \$13,445,300. SHS estimates that receipts collections will be at least \$13,945,300.

Two factors primarily influenced the reduction in estimated federal revenues. Under the IMD waiver, SHS cannot collect for any Medicaid stays that exceed 60 days. The number of such stays increased in SFY 2022 and is expected to continue because of a lack of alternative housing options at the time of discharge. Furthermore, a new managed care contract is expected to take effect in April 2023 and will change the nature of collections for Medicaid patients from federal to receipts.

**3. If a supplemental, what emergency is being addressed?**

Without a supplemental, SHS's personnel budget will be reduced by \$1,600,000 because it will not be able to collect that portion of the federal appropriation nor spend the additional receipts revenues. Reducing staff to meet the decreased appropriation would require keeping positions vacant, which in turn could affect how many patients can safely be admitted. Similarly, cutting operating expenses to meet the appropriation would require serving fewer patients. Fewer patient days means even lower revenue collections.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.32a

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Fund Shift

**FY 2024 Request**

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**Original Submission X or Revision No.**

**4. Specify the authority in statute or rule that supports this request.**

SHS exists and operates by virtue of statutes found in Idaho Code Title 66, Chapters 1 and 3.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

SHS is currently appropriated a base total of \$32,405,300 for the following categories:

\$25,788,000 in personnel costs (\$4,122,200 GF, \$5,091,900 Ded-Endowment, \$10,395,000 Ded-Receipts, \$6,178,900 FF)

\$6,266,800 in operating expenditures (\$2,285,500 Ded- Endowment, \$3,049,400 Ded- Receipts, \$931,900 FF)

\$39,300 in capital outlay (Ded-Endowment)

\$311,200 in T&B (\$284,700 Ded-Endowment, \$900 Ded-Receipts, \$25,600 FF)

**6. What resources are necessary to implement this request?**

N/A

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

No positions or compensation packages are affected by this request. This request results in a net zero fund shift in personnel by reducing federal spending authority by \$1,600,000, increasing receipt authority by \$300,000, and increasing general funds by \$1,300,000.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

SHS is requesting \$200,000 in additional receipt authority for operating expenditures. Essential items such as food, medications, utilities, laundry, and the electronic medical record have all seen significant increases in cost. SHS was able to do an object transfer from personnel to operating in SFY 2022 to cover the additional costs. Surplus personnel funds in SFY 2023 are not expected.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Estimated revenue collections is based on historical data and anticipated changes in billing practices.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 4.32a

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Fund Shift

**FY 2024 Request**

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**Original Submission X or Revision No.**

**11. Provide detail about the revenue assumptions supporting this request.**

With this fund shift, the federal appropriation for SFY 2023 will be \$5,536,400. It assumes that the managed care contract will go into effect in April 2023, which will change the nature of collections for Medicaid patients from federal to receipts. It also assumes that alternative housing challenges for Medicaid patients will continue, resulting in longer stays at SHS and eliminating the ability to bill and collect for those stays. With this fund shift, the receipts appropriation for SFY 2023 will be \$13,945,300. SHS estimates that it will be able to collect that amount due to the conversion of Medicaid billing from Federal to Receipts in April 2023.

**12. Who is being served by this request and what is the impact if not funded?**

Mental health patients and their families and communities are served by this request. Without it, SHS will have to decrease its spending in personnel by more than \$1.6 million in SFY 2023. That will decrease the number of patients that SHS can safely admit and serve. Those patients would have to be served in community hospitals at a higher cost rather than at SHS. Reducing the number of patient days that can be billed for and collected at SHS could lead to higher shortfalls in Federal and Receipts. Without the additional \$200,000 in operating expenditures, SHS would again be faced with cutting expenses by reducing the number of patients served.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: Substance Use Disorders (SUD)

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 35  
Budget Unit: HWGH

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 3

Decision Unit Number: 4.32b

Descriptive Title: SUD State Opioid Response Grant

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>			\$8,000,000		\$8,000,000
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			\$8,000,000		\$8,000,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Behavioral Health

**Activity:** Substance Use Disorders (SUD)

**DU:** 4.32b

**Agency No:** 270

**Function No:** 35

**Activity No:**

**Title:** SUD State Opioid Response Grant

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral Health is requesting \$8,000,000 ongoing to allow the continued spending of the State Opioid Response (SOR) grant awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA).

**2. Explain the request and provide justification for the need.**

The Division of Behavioral Health is requesting \$8,000,000 in ongoing federal spending authority to allow the continued spending of the State Opioid Response (SOR) grant awarded through Substance abuse and Mental Health Services Administration (SAMHSA). This request does not require general, dedicated, or receipt authority.

This request is for the federal spending authority necessary to accept and spend the funding awarded to Idaho through the SOR grant for treatment and prevention of opioid-based addiction. The SOR grant will allow Idaho to continue its efforts dealing with the opioid epidemic.

**3. If a supplemental, what emergency is being addressed?**

Without approval of this supplemental the department will not have adequate federal spending authority to use the available opioid treatment funding awarded to the state.

**4. Specify the authority in statute or rule that supports this request.**

Title II Division H of Consolidated Appropriations Act, 2020.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

There is no existing base appropriation related to this request.

**6. What resources are necessary to implement this request?**

Federal spending authority is required to use the SOR grant funds awarded through SAMHSA for providing opioid treatment to Idaho residents.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Behavioral Health

**Activity:** Substance Use Disorders (SUD)

**DU:** 4.32b

**Agency No:** 270

**Function No:** 35

**Activity No:**

**Title:** SUD State Opioid Response Grant

**FY 2024 Request**

**Page 3 of 3**

**Original Submission X or Revision No.**

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request requires \$8,000,000 ongoing federal trustee and benefits spending authority. There is no need for operating expenditures or capital outlay in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

The federal agency SAMHSA has awarded the Idaho Department of Health & Welfare grant funding for the SOR program. The department is anticipating this will be an ongoing award of approximately \$8,000,000 per year.

**12. Who is being served by this request and what is the impact if not funded?**

If awarded, this funding will continue to be used to serve Idahoans with opioid use disorders. If this request is not funded, Idaho will not capitalize on the federal funds directed at these services.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Family and Community Service  
Activity/Program: Foster Care and Assistance

Request for Fiscal Year : 2023  
Agency Number: 270  
Function/Activity Number: 36  
Budget Unit: HWJB

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

Decision Unit Number: 4.33a		Descriptive Title: FCA Congregate Care Costs			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$1,002,600		\$1,048,100		\$2,050,700
LUMP SUM:					
GRAND TOTAL	\$1,002,600		\$1,048,100		\$2,050,700

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Family & Community Services

**Activity:** Foster Care & Assistance

**DU:** 4.33a

**Agency No:** 270

**Function No:** 36

**Activity No:**

**Title:** FCA Congregate Care Costs

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes.

**2. Explain the request and provide justification for the need.**

The department's Division of Family and Community Services (FACS) is requesting \$2,050,700 in ongoing funding to support increases in cost-based pricing for foster care and assistance payments, primarily for congregate care services. This program makes sure the safety, permanency, and well-being of children are met after children are removed from unsafe homes. The \$2,050,700 will require \$1,048,100 in federal spending authority and \$1,002,600 in general funds. There is no need for dedicated or receipt authority in this request.

This funding is necessary to support the non-discretionary spending on child welfare services that were unforeseen in the original SFY 2023 budget request. The increased cost to congregate care services are the primary driver in this request. The match rate for these services is determined through a complex aggregation of available funding streams as governed by the department's federally approved cost allocation plan (CAP). Based on the service distribution of the requested funds and the available grants, we expect to have a 56.46 percent federal participation rate.

**3. If a supplemental, what emergency is being addressed?**

This is a supplemental request. This request is necessary to provide appropriate and ongoing services to Idaho children based on the anticipated per member per month (PMPM) costs. The Division of FACS needs this funding to provide services to children referred to the state for child welfare services. The department will not have adequate funds to provide essential services without approval of this supplemental.

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code 16-1629 (1) and IDAPA 16 Title 06 Chapter 01 require the Department of Health and Welfare to provide child protective and child welfare services.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Family & Community Services

**Activity:** Foster Care & Assistance

**DU:** 4.33a

**Agency No:** 270

**Function No:** 36

**Activity No:**

**Title:** FCA Congregate Care Costs

**FY 2024 Request**

**Page 3 of 4**

**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The current SFY 2023 appropriation for Child Welfare trustee and benefits (T&B) is \$50,095,300.

**6. What resources are necessary to implement this request?**

No positions are included in this request; this request is for T&B expenditures only.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

These funds will be used as the current T&B funding is used, through existing processes and oversight through existing control measures.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The \$2,050,700 requested will be in Trustee and Benefit (T&B) payments \$1,048,100 of which will be federal fund spending authority and \$1,002,600 of which will be in general funds. There are no one-time or ongoing operating or capital outlay components to this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Child welfare T&B projected expenditures in SFY 2023 were calculated based on PMPM increases.

**11. Provide detail about the revenue assumptions supporting this request.**

The child welfare T&B funding uses existing federal funding that includes a combination of match rates and use requirements.

**12. Who is being served by this request and what is the impact if not funded?**

The department is responsible to accept appropriate referrals from law enforcement and the public when children are not safe. The department must respond to all children who are referred. To provide for the safety and welfare of vulnerable children child protective services and child welfare services are provided as needed. When children come into department custody the department must provide the appropriate level of care and housing for their needs. If this request is not funded, children may not receive the care that is needed to ensure their safety, permanency, and well-being.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Division of Family & Community Services

**Activity:** Foster Care & Assistance

**DU:** 4.33a

**Agency No:** 270

**Function No:** 36

**Activity No:**

**Title:** FCA Congregate Care Costs

**FY 2024 Request**

**Page 4 of 4**

**Original Submission X or Revision No. \_\_\_\_**

This request will:

- Support all levels of case management and child welfare services. There were 3,098 youth in adoptive placements throughout SFY 2022 and 2,742 foster children served. Within that set of foster children, 295 were also served in a congregate care setting.
- Support 1,088 foster families and the many Idaho families that have adopted children through the department.

The trustee and benefits funding covers the expenditures normally and routinely encountered when dealing with children in unsafe circumstances when supports are needed to increase the child's safety and improve the child's circumstances.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Family and Community Service  
 Activity/Program: Child Welfare

**Request for Fiscal Year :** 2023  
 Agency Number: 270  
 Function/Activity Number: 34  
 Budget Unit: HWJA

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b>	<b>4.33b</b>	<b>Descriptive Title: Child Welfare Operating Funding</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. Multiple 578 - Repair & Maint./570 - Professional Svcs.	537,400				\$537,400
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$537,400</b>				<b>\$537,400</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$537,400</b>				<b>\$537,400</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Family and Community Services  
**Activity:** Child Welfare  
**DU:** 4.33b

**Agency No:** 270  
**Function No:** 34  
**Activity No:**  
**Title:** Child Welfare Operating Funding

**FY 2023 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motorpool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.

**2. Explain the request and provide justification for the need.**

The department's Division of Family and Community Services (FACS) is requesting \$537,400 ongoing to fully fund their revised estimated operating expenses. The entire \$537,400 is general funds. This request does not require federal, dedicated, or receipt authority.

This request will provide funding for operating expenses which support the 434.80 FTE in the Child Welfare Program. In SFY 2021 the general funds in operating expenses were reduced \$430,000 and this request will restore that amount. That amount alone will not be sufficient to cover our current estimates for operating expenditures and so we are requesting an additional \$107,400. The largest increases are in database maintenance and operating costs which resumed upon completion of the child welfare transformation project. Additional areas of significant increase are motor pool, security, and software licensing fees. Additionally, the Public Health Emergency will likely end this year lowering the Federal Medical Assistance Percentage (FMAP), thus increasing the need for funding.

**3. If a supplemental, what emergency is being addressed?**

This request is a supplemental and is necessary to pay routine operating costs that have been handled since the 2021 reduction to our base through a transfer of personnel to operating which was possible because of vacancies caused by the tight labor market. Intent language in the child welfare personnel appropriation in SFY 2023 precludes transfers from personnel into any other object class within the Child Welfare Program. This request covers operating expenses associated with increasing costs in several areas as described above.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Family and Community Services  
**Activity:** Child Welfare  
**DU:** 4.33b

**Agency No:** 270  
**Function No:** 34  
**Activity No:**  
**Title:** Child Welfare Operating Funding

**FY 2023 Request**  
**Page 3 of 4**  
**Original Submission X or Revision No. \_\_\_\_**

4. Specify the authority in statute or rule that supports this request.  
IDAPA 16.06.01 Child and Family Services  
Idaho Code Section 16-1629 Power and Duties of the Department
5. Indicate existing base of personnel, operating, and/or capital outlay for this request.  
The current SFY 2023 appropriation for Child Welfare is \$7,701,600 in operating.
6. What resources are necessary to implement this request?  
No resources are necessary to implement this request.
7. List positions, pay grades, full/part-time status, benefits, and terms of service.  
There is no need for personnel costs in this request.
8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.  
No staff will be redirected.
9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.  
The department's Division of Family and Community Services (FACS) is requesting \$537,400 in ongoing operating general funds. There is no need for capital outlay or trustee and benefits in this request.
10. Describe method of calculation (RFI, market cost, etc.) and contingencies.  
N/A
11. Provide detail about the revenue assumptions supporting this request.  
N/A
12. Who is being served by this request and what is the impact if not funded?  
Child Welfare operations and the Idaho families they support are being served by this request. Facility costs, utilities, insurance, and motor pool expenses are fixed for the coming fiscal year and are not discretionary. If the request is not funded the program will be required to decrease operating costs from within areas for which discretion exists. Even if areas could be identified for reductions in SFY



**Request by Decision Unit**

**Agency: Department of Health & Welfare**

**Function: Family and Community Services**

**Activity: Child Welfare**

**DU: 4.33b**

**Agency No: 270**

**Function No: 34**

**Activity No:**

**Title: Child Welfare Operating Funding**

**FY 2023 Request**

**Page 4 of 4**

**Original Submission X or Revision No. \_\_**

2023, the reduction might produce greater overall spending in the long term, as delays in foster care licensing and other programs have impacts to SFY 2024 budgets and beyond.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Indirect Support Services  
Activity/Program: Division of Management Services

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 61  
Budget Unit: HWAA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b>	<b>4.34a</b>	<b>Descriptive Title: Cost Allocation Support</b>			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 570/5151 - Professional Services - ongoing 2. 3.	168,500				\$168,500
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$168,500</b>				<b>\$168,500</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$168,500</b>				<b>\$168,500</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Division of Management Services

**DU:** 4.34a

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Cost Allocation Support

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Management Services is requesting \$168,500 in ongoing funds to retain external cost allocation expertise to review and revise our existing and future Cost Allocation Plan (CAP), narrative and statistics. Cost allocation plan and process requirements are complex and nuanced, and an experienced contractor is critical to mitigating risk of non-compliance.

**2. Explain the request and provide justification for the need.**

The Division of Management Services is requesting \$168,500 in ongoing general funds to retain external cost allocation expertise to review and revise our existing and future Cost Allocation Plan (CAP), narrative and statistics. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. Cost allocation plan and process requirements are complex and nuanced. DHW has historically relied on a single Financial Services employee to maintain DHW's department-wide CAP. We struggle to recruit and retain qualified staff with the breadth and depth of knowledge necessary to maintain a compliant CAP and process and keep up with ever-changing and increasingly complex guidance. The decision to add a contractor with nationwide expertise and experience in this complicated space was critical to mitigating risk of non-compliance.

As a state public assistance agency, DHW must prepare a public assistance CAP in accordance with 45 CFR 95.507-519 and 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for awards of Health and Human Services (HHS) awards. All other programs and divisions of DHW must be part of the CAP.

The CAP and process are necessarily dynamic to meet ever-changing federal requirements and DHW program needs. To have expertise in the detailed minutiae of cost allocation requirements and potential risks has become more important than ever as complexity of funding-source mix and quantities increase. In recognition of these changes:

- Our CAP reporting narrative document needs to include aspects of DHW's financial system not previously included.
- Our CAP architecture, processes, and communications must broaden to educate, train, and engage employees across the department so the CAP is cohesive and complimentary across the department.
- Expertise essential for integration of cost allocation data and system into the new state-wide Enterprise Resource Planning (ERP) system is critical to success for the entire state and will a) counterbalance the loss of DHW's key employee with cost allocation responsibilities, b) ensure that external contractors receive the right information through accurate communications, and c) weigh and consider external forces with potential impact to the CAP, statistics, and outcome.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Division of Management Services

**DU:** 4.34a

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Cost Allocation Support

**FY 2024 Request**

**Page 3 of 4**

**Original Submission X or Revision No.**

The CAP is required to be a public-facing document that is reviewed by the Department of Health and Human Services and cognizant agencies, must be updated 1-4 times per year, and identifies all non-service costs that may be claimed for federal participation, including all direct and indirect costs.

The CAP must:

1. describe the process of allocating costs
2. run monthly
3. support quarterly claims
4. allocate indirect and all other costs apart from services and the cost of payments/direct benefits to the public

**3. If a supplemental, what emergency is being addressed?**

DHW's cost allocation plan and process are essential functions to receive and expend federal funds critical to DHW's mission.

In 2021, a request was made by DHW and approved by the Department of Purchasing for an exemption from bidding services so that we could immediately on-board a contractor already familiar with DHW CAP, systems, and processes. Because this has proven extremely valuable to program staff across the department, the longer-term plan is to maintain a normalized level of support from contracted expertise for routine monthly processes and in-depth review and counsel well after these initial emergent needs are met.

**4. Specify the authority in statute or rule that supports this request.**

CFR 45 and 200 set forth principles and requirements for federal participation requested through cost allocation methodology of applying non-direct costs to federal awards. This guidance must be followed to gain the benefits of federal participation.

The executive and administrative power granted to the department is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the department.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The existing base for the CAP resides exclusively in the Division of Management's personnel appropriation, which includes a single FTP whose responsibility is oversight of the CAP. The total funds amount of \$103,000 is the cost of this FTP.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Division of Management Services

**DU:** 4.34a

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Cost Allocation Support

**FY 2024 Request**

**Page 4 of 4**

**Original Submission X or Revision No.**

**6. What resources are necessary to implement this request?**

General fund appropriations will be required to make sure DHW maintains compliance with the requirements of Code of Federal Regulations as applies to the CAP.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A – this request does not include FTP or personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Staff will not be re-directed as part of this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Management Services is requesting ongoing operating appropriation of \$168,500 in general funds. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for dedicated or receipt authority. This request does not include capital or trustee and benefits requests.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The requested was calculated by a combination of actual and estimated future contract amounts based on the actual contract cost in place, including the anticipated reduction of future scope cost once the CAP and processes are normalized for future state.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A – this request includes no revenue estimates

**12. Who is being served by this request and what is the impact if not funded?**

This request serves all Idahoans who benefit from the variety of resources available because DHW can access federal funds through the federally approved CAP. Without the expertise made available through the current and future contract(s), we risk non-compliance because of the challenges of maintaining a single FTP charged with oversight and management of the CAP and processes. By contracting with a vendor that employs several personnel trained and educated to provide regular counsel and expertise to organizations such as ours, the state and its residents benefit from DHW's ability to maximize the benefits of ongoing federal support for DHW's mission.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Indirect Support Services  
Activity/Program: Division of Management Services

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 61  
Budget Unit: HWXX

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 5

Decision Unit Number: 4.34b Descriptive Title: CHU Background Checks for Temporary Caregivers

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 590 - Computer Services - OT 2. 3.	223,000				\$223,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$223,000</b>				<b>\$223,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$223,000</b>				<b>\$223,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 4.34b

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** DHW Background Check System Enhancement – Temporary Caregivers

**FY 2024 Request**

**Page 2 of 5**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Management Services is requesting a one-time appropriation of \$223,000 to cover expenses related to the enhancement of the department's existing background check system to conduct background checks of temporary caregivers of children as required by state law.

**2. Explain the request and provide justification for the need.**

The Division of Management Services is requesting one-time operating general fund appropriation of \$223,000 to cover expenses related to the enhancement of the department's existing background check system to conduct background checks of temporary caregivers of children as required by state law. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

The Idaho Legislature promulgated Idaho Code § 32-1805 requiring the department to conduct background checks on temporary caregivers. Temporary caregivers are a new class of people requiring clearance that were not previously part of DHW's background check portfolio. Temporary caregivers are people who are associated with non-governmental organizations who provide temporary caregiving support and services for children at risk when their families are unable to provide them.

Background checks for temporary caregivers must be processed differently than most other background checks that DHW currently completes because these people are not screened for employment or for DHW licensure. The current background check system must be enhanced to implement a new background check process for these people. The necessary enhancements are based on the FBI temporary caregiver criminal history handling requirements.

**3. If a supplemental, what emergency is being addressed?**

A supplemental is being requested because Idaho Code § 32-1805 was promulgated into law with an effective date of July 1, 2021. It is of the utmost urgency for DHW to have the ability to be compliant with the law as soon as it is possible.

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code § 32-1805 requires DHW to complete background checks for temporary caregivers and provides for DHW to collect a fee for the service.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 4.34b

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** DHW Background Check System Enhancement – Temporary Caregivers

**FY 2024 Request**

**Page 3 of 5**

**Original Submission X or Revision No.**

The existing base averages \$24,000 annually in operating expenses for DHW to maintain the current system. However, this enhancement to the system will require continued funding.

6. **What resources are necessary to implement this request?**

The Division of Management Services is requesting one-time spending authority and general fund appropriation of \$223,000 for operating expenditures related to the enhancement and necessary technical support of the existing background check system to meet this statutory requirement.

7. **List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.

8. **Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

We do not anticipate other DHW staff will be redirected to address this request. The work that will be done for this enhancement will be performed by contract IT staff. DHW IT staff already assigned to support this application will continue to do so.

9. **Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request requires \$223,000 in ongoing operating general funds. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for capital outlay or trustee and benefits in this request.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 4.34b

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** DHW Background Check System Enhancement – Temporary Caregivers

**FY 2024 Request**

**Page 4 of 5**

**Original Submission X or Revision No.**

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The requested amount is based on an estimate provided by DHW IT contractors that maintain the current system. The estimate has been produced without knowing what criminal history information handling conditions the FBI will impose on DHW for the processing of the temporary caregiver background checks. The \$223,000 estimate is based on an assumed scenario that the FBI would require the background checks of the temporary caregivers to remain completely isolated within the current DHW background check system from all other work the CHU does for other background checks. The actual costs will be much lower if the FBI allows for temporary caregiver criminal histories to be housed in the system without any special handling and DHW can make minor configuration changes to the existing system.

**11. Provide detail about the revenue assumptions supporting this request.**

Idaho Code § 32-1805 provides for DHW to charge a fee for these background checks. However, it is not known how many persons are or will be temporary caregivers to determine the break-even cost point. Any revenue that may be received for this service will not materialize until after the system enhancement work is complete.

**12. Who is being served by this request and what is the impact if not funded?**

The population served by this request are children being cared for by the temporary caregivers, parents, and organizations to which temporary caregivers are affiliated. Other populations affected by this request to a lesser degree include individuals who are required to pass a Criminal History Background Check for employment or to obtain a department licensure/certification. This group includes employers, service providers, advocacy groups for vulnerable individuals, court appointed guardians or conservators of incapacitated adults, citizen volunteers who assist the department in the protection and sheltering of at-risk children, other state agencies, Idaho Child Care Program (ICCP) providers, parents of children receiving ICCP services, and the general public.

If the department is unable to provide this service adequately, the children being cared for by temporary caregivers may not receive the highest possible protection that a DHW background check can deliver.

**From:** [WebMaster](#)  
**To:** [McDonald, Brad - CO 9th](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Friday, August 19, 2022 8:15:48 AM

---

Your request #377 for 4.34b Background Checks for Temporary Caregivers has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001022 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:42:29 PM  
**Attachments:** [image001.png](#)

Christopher Davis

2022-08-10 14:08:21 • Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

CD

JS

Janet Sacks

2022-08-04 17:18:48

[4.XX CHU Enhancement Temporary Caregivers.docx](#)  
37.8 KB

JS

Janet Sacks

2022-08-04 17:18:51

**From:** SCO Service Desk <[servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)>  
**Sent:** Wednesday, August 10, 2022 2:09 PM  
**To:** Sacks, Janet - CO 9th <[Janet.Sacks@dhw.idaho.gov](mailto:Janet.Sacks@dhw.idaho.gov)>  
**Subject:** BGT0001022 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001022](#)

State: Completed  
Priority: 4 - Low

Comments:

**2022-08-10 14:08:21 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**SCO Service Desk**



P.208-334-3100

E. [servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)

[W. www.sco.idaho.gov](http://www.sco.idaho.gov)

Ref:MSG0720851\_59RjcYKnCvCYP4bMiNn

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Health & Welfare			Request for Fiscal Year :	2024
Function/Division:	Medicaid - Enhanced and Expansion Plan			Agency Number:	270
Activity/Program:				Function/Activity Number:	42, 44
				Budget Unit:	HWIC, HWIE
Original Request Date:	Revision Request Date:		Page: 1 of 4		
September 1, 2022					
Decision Unit Number:	4.35a	Descriptive Title: Medicaid One-Time Trendline Update			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T&B by summary object:					
1. 7040 - Enhanced Plan - ONE-TIME	(37,912,300)		71,940,700		\$34,028,400
2. 7040 - Expansion Plan - ONE-TIME	7,849,600		70,416,800		\$78,266,400
3.					
T/B PAYMENTS:	(\$30,062,700)		\$142,357,500		\$112,294,800
LUMP SUM:					
GRAND TOTAL	(\$30,062,700)		\$142,357,500		\$112,294,800

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid – Enhanced and Expansion Plan

**Activity:**

**DU:** 4.35a

**Agency No:** 270

**Function No:** 42, 44

**Activity No:**

**Title:** Medicaid One-Time PHE Enhanced FMAP

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$112,294,800 one-time to support an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY23. This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting \$112,294,800 one-time of which <\$30,062,700> is a general funds reversion and \$142,357,500 is new federal spending authority. The request is due to an increased federal match because of the federal COVID-19 Public Health Emergency (PHE). We do not need dedicated or receipt authority for this request.

This request will allow the Idaho Legislature to plan for the return of unneeded general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY23. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This request is made up of the following components, all of which are T&B.

PHE enhanced FMAP 2022: On April 19, 2022, the U.S. Secretary of Health and Human Services Secretary [renewed the public health emergency](https://www.hhs.gov/press/2022/spe-0001) related to COVID-19. Under the Families First Coronavirus Response Act (Pub. L. 116-127), state Medicaid agencies receive a 6.2 percent increase in federal matching funds (FMAP) through the quarter when the PHE ends. More information regarding the PHE can be found at: CMS FAQ document: <https://www.medicaid.gov/state-resource-center/downloads/covid-19-faqs.pdf>. It was not known at the time of budget setting how long the PHE would last, so the SFY 2023 Medicaid budget was set without presuming the availability of additional enhanced FMAP. The supplemental reflects two quarters of additional FMAP thru December 2022, netting to a projected <\$30,062,400> in general funds and \$142,357,500 federal funds.

This request also reflects needed funds to support held payments to managed care organizations totaling \$61M (\$15.8M GF), which are accounted for as part of this request. Lastly, this support requests updated Medicaid trendline due to the PHE Maintenance of

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid – Enhanced and Expansion Plan

**Activity:**

**DU:** 4.35a

**Agency No:** 270

**Function No:** 42, 44

**Activity No:**

**Title:** Medicaid One-Time PHE Enhanced FMAP

**FY 2024 Request**

**Page 3 of 4**

**Original Submission X or Revision No. \_\_\_\_**

Effort and an increase in single case agreements with providers for out-of-state care to facilitate access to medically necessary services for Medicaid participants.

**3. If a supplemental, what emergency is being addressed?**

The reversion of general funds and increased authority for federal funds is directly connected to the COVID-19 Public Health Emergency. This supplemental allows the Idaho Legislature to plan for the return of projected state general funds and ensures Medicaid will have enough federal spending authority to make required claims payments during SFY 2023.

**4. Specify the authority in statute or rule that supports this request.**

**PHE Enhanced FMAP 2022- [Families First Coronavirus Response Act, PL 116-127](#)**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

N/A

**6. What resources are necessary to implement this request?**

No resources are needed for this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel costs in this request.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Medicaid is requesting \$112,294,800 one-time in trustee and benefits (T&B) of which <\$30,062,400> is a general funds reversion and \$142,357,500 is new federal spending authority. There is no need for operating expenditures or capital outlay in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

SFY 2023 July Medicaid Budget Report projects the general funds savings during SFY 2023. This monthly budget report is created as required by H777 (2022).

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid – Enhanced and Expansion Plan

**Activity:**

**DU:** 4.35a

**Agency No:** 270

**Function No:** 42, 44

**Activity No:**

**Title:** Medicaid One-Time PHE Enhanced FMAP

**FY 2024 Request**

**Page 4 of 4**

**Original Submission X or Revision No. \_\_\_\_**

**11. Provide detail about the revenue assumptions supporting this request.**

Assumes the federal PHE will not be extended beyond the current end date (October 2022).

**12. Who is being served by this request and what is the impact if not funded?**

This provides transparency into the Medicaid's budget and allows the Idaho Legislature to redistribute the general funds savings that will occur during the federal PHE. The Medicaid Division is also submitting DU 4.35c to utilize some of these reverted funds to support the required Medicaid Management Information Systems procurement.

This one-time request supports an increased federal match because of the federal COVID-19 Public Health Emergency (PHE); updates to the Medicaid trendline tied to the PHE Maintenance of Efforts; single case agreements with providers to support network access; and the need to support held payments to managed care organizations for SFY 2023.



FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Health & Welfare			Request for Fiscal Year :	2023
Function/Division:	Behavioral Health			Agency Number:	270
Activity/Program:	Children's Mental Health			Function/Activity Number:	39
				Budget Unit:	HWGF
Original Request Date:	Revision Request Date:		Page: 1 of 5		
September 1, 2022					
Decision Unit Number:	4.35b	Descriptive Title:	YES Service Management		
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. 4101 - Salaries - ONE-TIME	(85,300)				(\$85,300)
2. 4201 - Benefits - ONE-TIME	(37,200)				(\$37,200)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(\$122,500)				(\$122,500)
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T&B by summary object:					
1. Ongoing T&B					
2.					
3.					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$122,500)				(\$122,500)

4.35b YES Service Management				Requested	80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Program Specialist	L	1.0	\$ 26.00	\$ 32.91	\$ 26.33	\$ 54,100	\$ 12,500	0.21680	\$ 24,200	\$ 78,300
Program Specialist	L	1.0	\$ 26.00	\$ 32.91	\$ 26.33	\$ 54,100	\$ 12,500	0.21680	\$ 24,200	\$ 78,300
Program Supervisor	M	1.0	\$ 30.00	\$ 37.19	\$ 29.75	\$ 62,400	\$ 12,500	0.21680	\$ 26,000	\$ 88,400
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
				\$ -	\$ -	\$ -		0.21680	\$ -	\$ -
Total Annual Personnel - SFY 2023		3.0				\$ 170,600			\$ 74,400	\$ 245,000

Total Line Item Request - # of Months	12.0					\$ 170,600			\$ 74,400	\$ 245,000
---------------------------------------	------	--	--	--	--	------------	--	--	-----------	------------

\$ 85,500  
\$ 35,950  
\$ 121,450

Line Item Request - General Share %	50%					\$ 85,300			\$ 37,200	\$ 122,500
Line Item Request - Dedicated Share %						\$ -			\$ -	\$ -
Line Item Request - Federal Share %	50%					\$ 85,300			\$ 37,200	\$ 122,500
Line Item Request - Receipts Share %						\$ -			\$ -	\$ -

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration

**Activity:**

**DU:** 4.35b

**Agency No:** 270

**Function No:** 40

**Activity No:**

**Title:** YES Service Management Supplemental

**FY 2024 Request**

**Page 3 of 5**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. This request is to support the Medicaid ongoing implementation and oversight of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. Medicaid has hired three FTPs to support this work and services. Medicaid has a corresponding line item budget request for ongoing funds to retain these positions.

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting \$245,000 one-time funding for Medicaid's Behavioral Health program, Youth Empowerment Services (YES). The general funds needed for this request are being transferred from the Division of Behavioral Health resulting in a net-zero impact to the general fund. Of the \$245,000, \$122,500 is general funds and \$122,500 is federal fund spending authority. We do not need receipt or dedicated authority for this request.

This request is to support the Medicaid ongoing implementation of the Youth Empowerment Services Program and the need to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan. YES is Idaho's children's mental health system of care that helps families access services and supports for their children younger than 18 years old with serious emotional disturbance (SED). YES was developed as a result of the Jeff D. class action lawsuit and the resulting settlement agreement. Hearings were held over 30 years and mediation occurred from September 2013 through December 2014. The outcome of the mediation process was the Jeff D. Settlement Agreement, which includes a high-level description of what the state agrees to do to have the lawsuit dismissed. It also describes the services that will be put into place under the new system of care.

Medicaid has hired three FTPs to support this work and services that will be encompassed in the new Idaho Behavioral Health Plan contract as part of YES. With the transfer of these personnel dollars, Medicaid will be able to fund these positions for SFY 2023. Medicaid has a corresponding budget request for ongoing personnel funds to retain these positions past SFY 2023.

**3. If a supplemental, what emergency is being addressed?**

YES services are already being implemented as required by Jeff D. Settlement Agreement and Implementation Assurance Plan. This is a mandatory need that Medicaid cannot support without an immediate funding mechanism.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration

**Activity:**

**DU:** 4.35b

**Agency No:** 270

**Function No:** 40

**Activity No:**

**Title:** YES Service Management Supplemental

**FY 2024 Request**

**Page 4 of 5**

**Original Submission X or Revision No.**

**4. Specify the authority in statute or rule that supports this request.**

Case No. 4:80-CV-04091-BLW Joint Motion and Stipulation for Approval of Settlement Agreement and Proposed Orders Signed by honorable Judge Lynn Winmill.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

N/A

**6. What resources are necessary to implement this request?**

N/A

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Medicaid is requesting \$245,000 one-time funding in Medicaid administration personnel cost (\$122,500 general fund and \$122,500 in federal funds). Staff supported through this request include the following permanent positions:

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Specialist (L), full-time at \$26.00 with an annual salary of \$54,080.00, fringe at \$22,713.60, total personnel \$76,793.60.

Program Supervisor (M), full-time at \$30.00 per hour with an annual salary of \$62,400, fringe at \$26,208.00, total personnel \$88,608.00.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request does not require OE, CO, or T&B funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The current hourly rates and benefit costs were used to calculate this request.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration

**Activity:**

**DU:** 4.35b

**Agency No:** 270

**Function No:** 40

**Activity No:**

**Title:** YES Service Management Supplemental

**FY 2024 Request**

**Page 5 of 5**

**Original Submission X or Revision No. \_\_\_\_**

**12. Who is being served by this request and what is the impact if not funded?**

These positions are needed to complete the objectives of the settlement agreement and this work requires a significant amount of effort from Medicaid, the Division of Behavioral Health, and the department's Idaho Behavioral Health contractor.

These positions are Medicaid's only resources to continue building the Youth Empowerment Services delivery system in Idaho, which directly supports children with severe emotional disturbances. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. Children in Idaho will benefit significantly through Medicaid's efforts to establish and maintain access to qualify mental health services for children. If this request isn't supported, Medicaid will continue to struggle to support this vulnerable population, not be able to achieve substantial compliance with the Jeff. D. Settlement Agreement, and be subject to additional litigation.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department:	Department of Health & Welfare	Request for Fiscal Year :	2024		
Function/Division:	Medicaid Administration	Agency Number:	270		
Activity/Program:		Function/Activity Number:	40		
		Budget Unit:	HWIA		
Original Request Date:	Revision Request Date:	Page:	1 of 6		
September 1, 2022					
Decision Unit Number:	4.35c	Descriptive Title:	MMIS Claim System Reprocurement		
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5151 - Professional Services - One-Time	17,200,000				\$17,200,000
2. 5151 - Professional Services - Ongoing		17,200,000	14,100,000		\$31,300,000
3.					
TOTAL OPERATING EXPENDITURES:	\$17,200,000	\$17,200,000	\$14,100,000		\$48,500,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T&B by summary object:					
1.					
2.					
3.					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$17,200,000	\$17,200,000	\$14,100,000		\$48,500,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration

**Activity:**

**DU:** 4.35c

**Agency No:** 270

**Function No:** 40

**Activity No:**

**Title:** MMIS Claim System Reprocurement

**FY 2024 Request**

**Page 2 of 6**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho's Medicaid Management Information System. This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting \$48,500,000 in ongoing and one-time funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY 2023, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. We do not need receipt authority for this request.

This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.

This request covers the next 5 years of cost for the design, development, testing, and implementation of a modernized and modular Medicaid Management Information System (MMIS) replacement. Idaho's MMIS is currently administered under three separate contracts from three different vendors who support distinct functions within the MMIS.

This request is to fund the procurement and replacement of these systems, as well as to sustain the ongoing ancillary services needed to plan and execute such a project. In accordance with federal and state law, Medicaid is developing a strategic procurement plan for the replacement of the MMIS as required by state purchasing laws. Medicaid requires the services of an Enterprise Quality Coordinator (EQC), Project Management (PMO), and Systems Integrator (SI) vendor to provide technical guidance and oversight in the planning, implementation, testing and certification of the next generation MMIS. Medicaid is planning a strategic phasing of the reprocurement to reduce disruption in the provider community, increase departmental and statewide system interoperability and ensure a successful implementation of the modernized system.

**Request by Decision Unit****Agency: Department of Health & Welfare****Function: Medicaid Administration****Activity:****DU: 4.35c****Agency No: 270****Function No: 40****Activity No:****Title: MMIS Claim System Reprocurement****FY 2024 Request****Page 3 of 6****Original Submission X or Revision No. \_\_\_\_**

The Centers for Medicare and Medicaid Services (CMS) has provided guidance to the states regarding investments in Information Technology using MMIS enhanced funding. The guidance has been provided in the updated regulation 42 CFR Subpart C, 45 CFR §95.626, State Medicaid Director Letters (SMDL), and CMS presentations. CMS has identified the following overall goals and guidance to support changes to the Medicaid Program: MMIS systems now require a very complex system enterprise model; CMS can no longer consider a single vendor providing the entire MMIS solution; CMS will discourage states from functioning as their own technical MMIS SI; Solutions must support frequent changes in payment models; and Solutions must become faster, better, and cost effective to operate and maintain.

**3. If a supplemental, what emergency is being addressed?**

Required funding to sustain the procurement development and execution of the Medicaid Management Information System. This system is imperative to the overall functioning of the state Medicaid program.

**4. Specify the authority in statute or rule that supports this request.**

Systems mechanization and mechanized claims processing and information retrieval systems is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. 42 CFR Subpart C, 42 CFR 455, 45 CFR §95.626, State Medicaid Director Letters, Section 4735 of the Balanced Budget Act, and Section 6504 of the Affordable Care Act.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

Medicaid is currently contracted with CSG Government Solutions as the PMO vendor specifically tasked with assisting the Department plan, prepare, and execute the procurement strategy. The current base operating budget for procurement efforts includes funding that was passed during the 2022 legislative cycle. During the 2022 session the Medicaid Management Information System was funded with \$132,500 on-going general funds and \$397,500 ongoing federal funds in Medicaid operating. There was also one-time funding that included \$451,600 in general funds and \$4,064,400 in federal funds.

**6. What resources are necessary to implement this request?**

Funding is being requested for solution vendors, and additional contract staff on existing contracts.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration

**Activity:**

**DU:** 4.35c

**Agency No:** 270

**Function No:** 40

**Activity No:**

**Title:** MMIS Claim System Reprocurement

**FY 2024 Request**

**Page 4 of 6**

**Original Submission X or Revision No.**

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Medicaid is requesting \$48,500,000 in ongoing & onetime operating funds for the procurement of Idaho Medicaid's claims billing and retention system. Of the \$48,500,000, \$17,200,000 is ongoing dedicated authority, \$14,100,000 is ongoing federal spending authority \$4.9m of which will be needed in SFY23, and \$17,200,000 is the one-time general funds transfer needed to establish the dedicated fund which will service all 5 years of the project. The federal fund spending authority need will fluctuate annually over the life of the project according to the attached estimates. We will bring a decision unit annually to adjust the federal spending authority needed based on the coming phase of the project. This request does not require capital outlay or T&B funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions. Additionally, RFIs are in the final stages of being developed and will soon be ready for release to the vendor community. Once this information is returned, we will have a much more precise estimate of cost.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The MMIS fulfills a variety of functions and Medicaid would not function without it. The MMIS currently facilitates the operations of managing around 50,000 provider records, 400,000 member records, processes over 120,000 claims weekly, pays over \$4 billion for medical services rendered to Idahoans. If not funded, the existing contracts for the vendors currently providing services would expire and Idaho Medicaid would have no way to continue business.

**13. How does this request conform with your agency's IT plan?**

Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Medicaid Administration

Activity:

DU: 4.35c

Agency No: 270

Function No: 40

Activity No:

Title: MMIS Claim System Reprocurement

FY 2024 Request

Page 5 of 6

Original Submission X or Revision No.   

14. Is your IT plan approved by the Office of Information Technology Services?

The agency's IT plan is approved by the office Information Technology Services

15. Does the request align with the state's IT plan standards?

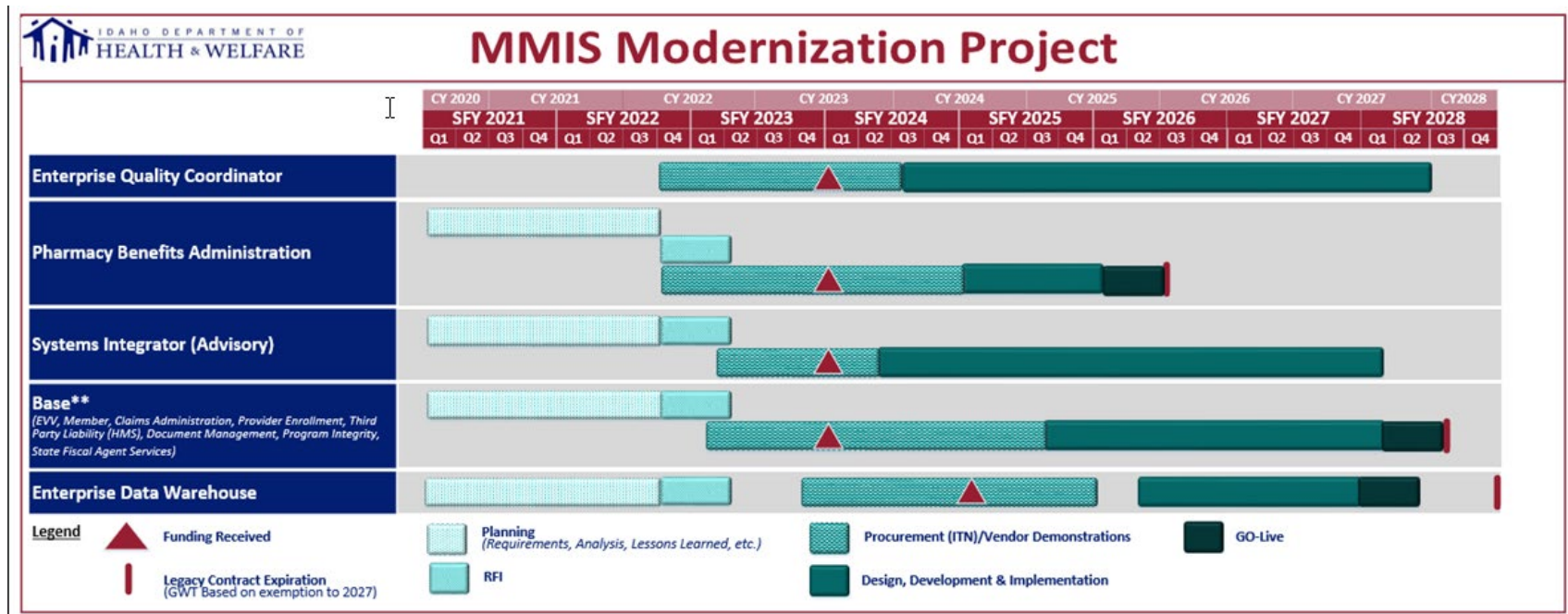
Current and future MMIS vendors all align with the state's IT plan standards.

16. Attach any supporting documents from ITS or the Idaho Technology Authority.

Email confirmation from ITS attached.

17. What is the project timeline?

This project is expected to run through SFY 2028. A detailed timeline can be found in the attached titled "MMIS Modernization Project."



**Request by Decision Unit****Agency:** Department of Health & Welfare**Function:** Medicaid Administration**Activity:****DU:** 4.35c**Agency No:** 270**Function No:** 40**Activity No:****Title:** MMIS Claim System Reprocurement**FY 2024 Request****Page 6 of 6****Original Submission X or Revision No.**

This project is expected to run through SFY 2028. A detailed chart titled “Modernization Cost Projections” outlines one-time and ongoing general funds and federal funds needed to support each year of the MMIS modernization project and procurement development from SFY23-SFY28.

**Modernization Cost Projections**

Modernization Cost Projections:		SFY23	SFY24	SFY25	SFY26	SFY27	SFY28
<b>One-Time:</b>	<b>General:</b>	\$0M	\$1.1M	\$2M	\$4.5M	\$4M	\$ .8M
	<b>Federal:</b>	\$0M	\$9M	\$17.6M	\$40.8M	\$35.8M	\$7.2M
	<b>Total:</b>	N/A	\$10.1M	\$19.6M	\$45.3M	\$39.8M	\$8M
<b>On-Going:</b>	<b>General:</b>	\$ .5M	\$ .6M	\$1.2M	\$1.2M	\$1.3M	\$ .5M
	<b>Federal:</b>	\$4.9M	\$5.1M	\$10.9M	\$10.6M	\$11.9M	\$4.4M
	<b>Total:</b>	\$5.4M	\$5.7M	\$12.1M	\$11.8M	\$13.2M	\$4.9M
<b>Total:</b> (One-Time and On-Going)	<b>General:</b>	\$ .5M	\$1.7M	\$3.2M	\$5.7M	\$5.3M	\$1.3M
	<b>Federal:</b>	\$4.9M	\$14.1M	\$28.5M	\$51.4M	\$47.7M	\$11.6M
	<b>Total:</b>	\$5.4M	\$15.8M	\$31.7M	\$57.1M	\$53M	\$12.9M

**From:** [WebMaster](#)  
**To:** [Charron, Juliet - Medicaid](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Friday, August 19, 2022 8:19:46 AM

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Your request #378 for 4.35c MMIS Claim System Procurement has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: MEDICAID CLAIM SYSTEM PROOCUREMENT BGT0001025 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:15:30 PM  
**Attachments:** [image001.png](#)

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Christopher Davis  
2022-08-10 14:08:59 • Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

CD

JS

Janet Sacks

2022-08-08 07:36:05

[Claim System Procurement.docx](#)

415.3 KB

JS

Janet Sacks

2022-08-08 07:34:33

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**From:** SCO Service Desk <[servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)>  
**Sent:** Wednesday, August 10, 2022 2:10 PM  
**To:** Sacks, Janet - CO 9th <[Janet.Sacks@dhw.idaho.gov](mailto:Janet.Sacks@dhw.idaho.gov)>  
**Subject:** BGT0001025 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001025](#)

---

State: Completed  
Priority: 4 - Low

Comments:

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**2022-08-10 14:08:59 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**SCO Service Desk**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Medicaid – Coordinated, Enhanced, Basic, Expansion  
 Activity/Program:

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 41, 42, 43, 44  
 Budget Unit: HWIB, HWIC, HWID, HWIE

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 3

Decision Unit Number:	4.36a	Descriptive Title: Medicaid Receipt and Dedicated Authority			
Description	General	Dedicated 0219	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T&B by summary object:					
1. 7040 - Traditional Coordinated - Ongoing	(3,422,600)		\$ (9,778,500)	19,968,600	\$6,767,500
2. 7040 - Traditional Enhanced - Ongoing	(4,302,200)		\$ (12,291,600)	25,100,000	\$8,506,200
3. 7040 -Traditional Basic - Ongoing	(4,919,200)		\$ (14,054,300)	28,700,000	\$9,726,500
4. 7040 - Expansion - Ongoing	(2,289,200)	4,028,800	\$ (20,669,800)	22,959,000	\$4,028,800
<b>T/B PAYMENTS:</b>	<b>(\$14,933,200)</b>	<b>\$4,028,800</b>	<b>(\$56,794,200)</b>	<b>\$96,727,600</b>	<b>\$29,029,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>(\$14,933,200)</b>	<b>\$4,028,800</b>	<b>(\$56,794,200)</b>	<b>\$96,727,600</b>	<b>\$29,029,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Coordinated, Enhanced, Basic Expansion

**Activity:**

**DU:** 4.36a

**Agency No:** 270

**Function No:** 41, 42, 43, 44

**Activity No:**

**Title:** Medicaid Receipt and Dedicated Authority

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting \$29,029,00 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

The Medicaid Division is requesting this receipting authority due to an increased amount in pharmacy rebates, the hospital Upper Payment Limit supplemental payment, collection of provider overpayments, and third-party liability due to other insurance sources. Receipts are a revenue-generating operation, and the collection of these revenues reduces Medicaid's need for general funds and federal spending authority.

**3. If a supplemental, what emergency is being addressed?**

This need is an emergency based on the lack of a dedicated appropriation in the Medicaid Expansion budget and the need to increase the receipting ability in the given year to reduce the impact on general funds.

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code 67-3516, Appropriation Acts Deemed Fixed Budgets – Rate of Expenditure

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

In T&B we have receipts and dedicated authority totaling \$233,672,100 in the Traditional Medicaid budget and \$121,454,300 in the Medicaid Expansion budget. There is not any dedicated authority in the Expansion budget.

**6. What resources are necessary to implement this request?**

No resources are needed for this request.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Coordinated, Enhanced, Basic Expansion

**Activity:**

**DU:** 4.36a

**Agency No:** 270

**Function No:** 41, 42, 43, 44

**Activity No:**

**Title:** Medicaid Receipt and Dedicated Authority

**FY 2024 Request**

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**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel costs in this request.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Medicaid is requesting \$29,029,000 ongoing to support the increased need for receipts and dedicated authority in both the traditional and expansion budgets. Of the \$29,029,000, \$96,727,600 is in receipt authority and \$4,028,800 is in dedicated authority. We are reverting <\$14,933,200> in general funds and <\$56,794,200> in federal spending authority. It is important to have sufficient receipting authority so the division can receipt revenue and decrease the cost to state general funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Budget Report July 2022.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The state budget and Idaho taxpayers are being served by this request. Receipts decrease general fund spend and reduce the cost of the program. If this request is not funded, the state will not be able to distribute collected receipts to save T&B general funds.



**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Medicaid – Basic and Expansion Plan  
 Activity/Program:

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 43, 44  
 Budget Unit: HWID, HWIE

Original Request Date: September 1, 2022  
 Revision Request Date:

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Decision Unit Number: 4.36b

Descriptive Title: Hospital Upper Payment Limit

Description	General	Dedicated - 0219	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T&B by summary object:					
1. 7040 - Ongoing T&B - Basic		31,551,600	192,941,000		\$224,492,600
2. 7040 - Ongoing T&B - Expansion			42,032,700		\$42,032,700
3.					
<b>T/B PAYMENTS:</b>		<b>\$31,551,600</b>	<b>\$234,973,700</b>		<b>\$266,525,300</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$31,551,600</b>	<b>\$234,973,700</b>		<b>\$266,525,300</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Medicaid – Basic and Expansion Plan  
**Activity:**  
**DU:** 4.36b

**Agency No:** 270  
**Function No:** 43, 44  
**Activity No:**  
**Title:** Hospital Upper Payment Limit

**FY 2024 Request**  
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**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The state share for supplemental payments is supplied by an assessment on hospitals.

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting \$266,525,300 to support Medicaid ongoing payments for inpatient and outpatient hospital services as part of the Upper Payment Limit (UPL) supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. This supplemental payment represents the difference between what Medicaid paid and what Medicare would pay for the same services.

To support hospitals without impacting state general funds, Medicaid is requesting these adjustments to our federal and dedicated spending authority. This change in process is contingent upon approval from the Centers for Medicare & Medicaid Services (CMS) of the new calculation methodology used for the UPL. The supplemental payment is currently calculated retrospectively and is based on finalized, historical accounting data. The change Medicaid is making is to calculate the supplemental payment prospectively is based on methods commonly used by other states and approved by CMS. The prospective methodology has been agreed upon with hospitals as part of a work group and has been submitted to CMS for approval. Once approved, the official calculation of UPL will occur in January 2023 and pay out at the end of SFY 2023. Calculating the supplemental payment prospectively will allow hospitals to receive this portion of their funding for Medicaid services closer to the time they are incurred, rather than two or three years after the fact.

**3. If a supplemental, what emergency is being addressed?**

The emergency addressed with this request is the facilitation of the required UPL methodology change as directed by the federal government.

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code [56-265](#), Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act ([56-1401-56-1410](#)); Idaho Code [56-251](#), and Legislative Intent language.

Request by Decision Unit

Agency: Department of Health & Welfare  
Function: Medicaid – Basic and Expansion Plan  
Activity:  
DU: 4.36b

Agency No: 270  
Function No: 43, 44  
Activity No:  
Title: Hospital Upper Payment Limit

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5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

N/A

6. What resources are necessary to implement this request?

No resources are needed for this request.

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

This request does not require personnel costs.

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

The Division of Medicaid is requesting \$266,525,300 in Trustee & Benefits payments to support Medicaid payments for inpatient and outpatient hospital services as part of the UPL supplemental payment. Of the \$266,525,300, \$31,551,600 is dedicated authority, and \$234,973,700 is federal spending authority. Neither general funds nor receipt authority are needed for this request. Of the total request, \$42,032,700 in federal spending authority will be appropriated to Expansion. There is not a need for capital outlay or operating expenses for this request.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

CMS-required Upper Payment Limit Calculation

11. Provide detail about the revenue assumptions supporting this request.

Assumptions provided by Myers and Stauffer and approved during provider work group.

12. Who is being served by this request and what is the impact if not funded?

Hospital funding is critical to the infrastructure of the Medicaid program and provides support for thousands of Idahoans. If hospitals are not properly funded, Idaho will not meet its legal requirement to provide access to medically necessary services to Medicaid participants. The upper payment limit payment is a federally approved supplemental payment to provide hospitals with additional revenue without impacting state general funds when it is combined with an assessment for the state share. The request will also bring older Medicaid payment methodologies up to date, which aligns with the directive in Idaho Code § 56-251.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: HIV, STD and Hepatitis Section

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

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Decision Unit Number: 4.37a Descriptive Title: Ryan White Receipt Authority

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 570 - Professional Services - ONE-TIME				130,500	\$130,500
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>				<b>\$130,500</b>	<b>\$130,500</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>				<b>\$1,169,500</b>	<b>\$1,169,500</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>				<b>\$1,300,000</b>	<b>\$1,300,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health

**Activity:** HIV, STD and Hepatitis Section

**DU:** 4.37a

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ryan White Receipt Authority

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. The HIV Care Program relies on receipts to pay the reduced prices for AIDS Drug Assistance medications that the state program is eligible to pay. The state AIDS Drug Assistance Program (ADAP) in the HIV Care program is eligible to receive 340B discounts on medication prices. The 340B Program is a federal drug pricing program that enables covered entities to stretch scarce federal resources to reach more eligible patients by providing outpatient drugs at significantly reduced prices.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$1.3 million in one-time spending authority in Physical Health Services for the HIV Care Program in the Bureau of Clinical and Preventive Services. This one-time increase in receipt authority will allow the HIV Care program to accept and spend all receipts received during SFY 2023. No general, federal or dedicated authority is needed.

The HIV Care Program relies on receipts to pay the reduced prices for AIDS Drug Assistance medications that the state program is eligible to pay. The state AIDS Drug Assistance Program (ADAP) in the HIV Care program is eligible to receive 340B discounts on medication prices. Due to its purchasing model, the HIV Care program realizes these reduced prices through receiving rebates on the market cost of ADAP medications after purchase. The rebate cycle is critically important for maintaining stable funding for ADAP medications. The Division of Public Health currently has an HIV Care receipt authority of \$5.3 million; however, due to delays in receiving rebates from pharmaceutical manufacturers, additional supplemental authority is needed to spend these rebates in SFY 2023.

**3. If a supplemental, what emergency is being addressed?**

The HIV Care program forecasts that it will receive an additional \$1.3 million in receipts above the current \$5.3 million receipt authority for an estimated receipts total of \$6.6 million. These receipts allow the HIV Care program to pay the 340B reduced cost for ADAP medications that it is eligible to pay. If the HIV Care program is not able to receive and spend these receipts, this could impact the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

**4. Specify the authority in statute or rule that supports this request.**

CFDA 93.917; Ryan White Care Act Title II.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health

**Activity:** HIV, STD and Hepatitis Section

**DU:** 4.37a

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ryan White Receipt Authority

**FY 2024 Request**

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**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The current receipt authority is \$5.3 million.

**6. What resources are necessary to implement this request?**

N/A

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require funds for personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected by this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This \$1.3 million request includes \$130,500 in operating receipt authority and \$1,169,500 in trustee and benefits receipt authority.

This request does not require capital outlay.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay.

**11. Provide detail about the revenue assumptions supporting this request.**

The forecasted receipts for SFY 2023 are calculated based on difference between the market price at time of purchase and the 340B price the HIV Care Program is eligible to pay. The receipts revenue assumptions were calculated by the HIV Care Program's ADAP Pharmacy Benefits manager, Magellan Rx Management Services, based on quarterly ADAP medication claims.

**12. Who is being served by this request and what is the impact if not funded?**

This request will allow the HIV Care Program to pay the reduced price for ADAP medications that it is eligible to pay. If this request is not successful, it will significantly impact the stability of the HIV Care Program's fiscal resources for ADAP medication claims which could decrease the availability of ADAP formulary medications for people living with HIV and AIDS in Idaho.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: DPH/Infrastructure Grant

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

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<b>Decision Unit Number:</b>	<b>4.37b</b>	<b>Descriptive Title: Public Health Infrastructure ARPA Funding</b>			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			68,700		\$68,700
2. Benefits			27,500		\$27,500
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>			<b>\$96,200</b>		<b>\$96,200</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$419,100</b>		<b>\$419,100</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$515,300</b>		<b>\$515,300</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37b

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$515,300 of one-time spending authority of American Rescue Plan Act (ARPA) funds.

This request for funding is needed to begin implementation of the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity at both the state and local level. The positions to be funded with this request will be handled within the Department's vacancy rate. This request would fund a program manager/workforce director (required by grant), a health program specialist/evaluator (required by grant) and a health program manager/grant manager. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$515,300 of one-time federal spending authority of ARPA funds. Of the \$515,300, \$96,200 is for personnel, and \$419,100 is for trustee and benefit payments. No general, dedicated or receipt authority is needed.

The Division of Public Health is applying for a new grant from the Centers for Disease Control and Prevention (CDC) titled *Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems*. The intention of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will better position the department to meet the ongoing and future public health needs of the communities and the populations we serve. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

If this grant is awarded and this supplemental request is approved, the division is proposing to hire a program manager/workforce director, a health program specialist/evaluator and a health program manager/grant manager in late winter/early spring 2023 to begin laying the foundation for grant deliverables and outcomes mentioned above. The amount of ARPA funds requested for these positions in SFY 2023 is \$96,200 (\$68,700 in salaries and \$27,500 in benefits). The workforce director position is required by the grant to assist in hiring, retaining, supporting, training, and strengthening workforce planning, systems, processes, and policies. The evaluator position is also required by the grant will work with the CDC to develop an evaluation and measurement plan to help guide the work, report on results and performance measures, and share successes and challenges. The grant manager position will manage and



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37b

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA Funding

**FY 2024 Request**

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coordinate grant deliverables and prepare and monitor subgrants and contracts. The positions to be funded with this request will be handled within the Department's vacancy rate.

In addition, ARPA funds will be provided to the local public health districts to improve their infrastructure including workforce, foundational capabilities, and data modernization. The division will work with the local public health districts to identify common strategies which can be developed and implemented statewide.

**3. If a supplemental, what emergency is being addressed?**

If awarded, these federal funds will be available in November 2022. Upon federal spending authority approval, these positions will be hired in late winter/early spring 2023 to begin setting the foundation for the rest of the grant deliverables. In addition, subgrants will be implemented with the local public health districts to help improve their infrastructure needs at the local level.

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act of 2021

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

N/A

**6. What resources are necessary to implement this request?**

Only federal funds from the CDC grant will be needed to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting one-time federal spending authority of \$96,200 in personnel to fund the following ongoing limited-service positions. The FTP will be covered within the Department's vacancy rate.

- Program Manager – Workforce Director, pay grade N. Hourly rate = \$36/hr, annual salary = \$74,900, benefits = \$29,700 for a total personnel cost of \$104,600 (4 months ~\$34,700)
- Health Program Specialist – Evaluator, pay grade M. Hourly rate = \$29/hr, annual salary = \$60,300, benefits = \$26,600 for a total personnel cost of \$86,900 (4 months ~\$29,400)
- Health Program Manager – Grant Manager, pay grade M. Hourly rate = \$33/hr, annual salary = \$68,600, benefits = \$28,400 for a total personnel cost of \$97,000 (4 months ~\$32,100)

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37b

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA Funding

**FY 2024 Request**

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Two of these positions will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes one-time federal trustee and benefit (T&B) spending authority in the amount of \$419,100. There is not a need for operating or capital outlay for this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

If awarded, this funding will serve communities in Idaho that are economically or socially marginalized, located in rural geographic areas, include people from racial and ethnic minority groups, are medically underserved, as well as those disproportionately affected by COVID-19 and other priority public health problems.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Suicide Prevention and Awareness  
 Activity/Program: Suicide Prevention Program

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 18  
 Budget Unit: HWBD

Original Request Date: September 1, 2022  
 Revision Request Date:

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<b>Decision Unit Number:</b>	<b>4.37c</b>	<b>Descriptive Title: Suicide Prevention 988 Crisis Line ARPA Funding</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$318,500</b>		<b>\$318,500</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$318,500</b>		<b>\$318,500</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Program  
**DU:** 4.37c

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** Suicide Prevention 988 Crisis Line ARPA Funding

**FY 2024 Request**  
**Page 2 of 4**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$318,500 one-time in Suicide Prevention and Awareness in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. This funding is available from April 30, 2022, to April 29, 2024.

The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal spending authority in Suicide Prevention and Awareness in the amount of \$318,500 in SFY 2023 in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. Funding will be for trustee and benefits of \$318,500 and will support the existing Idaho Crisis and Suicide Hotline subrecipient. No general, dedicated or receipt authority is needed as part of this request.

In April 2022, the Division of Public Health was awarded \$642,017 to support capacity building and infrastructure for the Idaho 988 crisis hotline. This funding is available from April 30, 2022, to April 29, 2024. A line item request is being made for the balance of the funding for SFY 2024.

In 2020, the United States Congress designated 988 as a new dialing code to be operated through the existing National Suicide Prevention Lifeline. The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of the Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

As a member of the National Suicide Prevention Lifeline network, ICSH provides support to Idahoans in behavioral health crises via text, chat, and call capabilities, which are available every day at any time. Call referrals are made to the Veterans Crisis Line and real-time language translation services. Trained crisis responders evaluate a caller's situation, conduct a suicide and homicide risk assessment, and when needed, assist in creating a safety plan.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Program  
**DU:** 4.37c

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** Suicide Prevention 988 Crisis Line ARPA Funding

**FY 2024 Request**  
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Nationally, Idaho ranks fifth highest for suicide, with a suicide rate of 22.9 deaths per 100,000 population in 2020. Challenges in reaching Idahoans with behavioral health services are increased by rapid population growth, high rurality, geographic isolation, and a shortage of clinical health providers. All Idaho counties are federally designated health professional shortage areas for mental health services.

Personnel support is required by the grant to manage the subgrant activities and the federal grant reporting requirements. The existing staff are paid through general funds and will provide in-kind support to this grant. The funds in trustee and benefits will be provided to the Idaho Crisis and Suicide Hotline via a subgrant to carry out activities required by the grant.

**3. If a supplemental, what emergency is being addressed?**

Implementation of 988 will make it easier for Idahoans in all geographic regions to access immediate care when experiencing a behavioral health crisis. 988 went live in July 2022. Call and text volume for the Idaho Crisis and Suicide Hotline is projected to at least double in the first year. The crisis phone room is staffed by 80 crisis responders (94 percent of whom are volunteers), plus supervisors and follow-up specialists. Additional investments in behavioral health staff and crisis response training are required to meet target response rates and adequately serve Idahoans experiencing a behavioral health crisis, including life-threatening situations.

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

National Suicide Hotline Designation Act of 2020 (*Public Law 116-172*) amending the Communications Act of 1934 to designate 9-8-8 as the universal telephone number for the purpose of the national suicide prevention and mental health crisis system operating through the National Suicide Prevention Lifeline and through the Veterans Crisis Line.

During the 2016 legislative session, Idaho's Joint Finance-Appropriations Committee appropriated personnel and budget from the general fund to establish a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The appropriation specified financial assistance for the Idaho Suicide Prevention Hotline (now known as Idaho Crisis and Suicide Hotline or ICSH).

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The existing Suicide Prevention Program has funding from a variety of sources and is able to provide personnel support for this SAMHSA grant for the ICSH. Existing sources of funding for SFY23 that support the ICSH include state general funds of \$766,700 (\$318,700

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Program  
**DU:** 4.37c

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** Suicide Prevention 988 Crisis Line ARPA Funding

**FY 2024 Request**  
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personnel, \$448,000 trustee and benefits) and \$50,000 in federal funds from the Community Mental Health Services Block Grant (CFDA 93.958) in trustee and benefits.

**6. What resources are necessary to implement this request?**

Program staffing and operations spending authority are needed to carry out this work.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Two current DHW classified employees will provide in-kind support for this grant but will remain in their organizational unit in the division.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The division is requesting \$318,500 in one-time federal spending authority for trustee and benefits. There is not a need for operating or capital outlay for this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

Idahoans in all geographic regions will be served by immediate access to care when experiencing a behavioral health crisis. Without this supplemental funding, ICSH will not have the staffing and infrastructure required to adequately support and refer Idahoans experiencing a behavioral health crisis, many of whom are vulnerable to suicide attempts and death.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Health & Welfare			Request for Fiscal Year :	2024
Function/Division:	Physical Health Services			Agency Number:	270
Activity/Program:				Function/Activity Number:	12
				Budget Unit:	HWBA
Original Request Date:	Revision Request Date:		Page: 2 of 7		
September 1, 2022					
Decision Unit Number:	4.37d	Descriptive Title:	Physcal Health Personnel Federal Fund Authority-Non-ARPA		
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			206,300		\$206,300
2. Benefits			82,500		\$82,500
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$288,800</b>		<b>\$288,800</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$288,800</b>		<b>\$288,800</b>

**See Personnel Detail on "Detail" tab**

## 4.37d FEDERAL AUTHORITY REQUEST: NON ARPA POSITIONS

### NEW POSITIONS

Position Title	Pay Grade	FTP	Requested Pay Rate	Policy	80% of Policy	Yearly Salary	Health Benefit Cost	Variable Benefit Rate	Total Benefits	Total Personnel Cost
ADMIN ASST I	H	0.34	\$ 18.50	\$19.77	\$15.82	\$ 13,100	\$ 12,500	0.21857	\$ 7,100	\$ 20,200
HEALTH EDUCATION SPEC	L	0.67	\$ 26.00	\$32.91	\$26.33	\$ 36,200	\$ 12,500	0.21857	\$ 16,300	\$ 52,500
HEALTH PROGRAM SPEC	M	1.0	\$ 30.00	\$37.19	\$29.75	\$ 62,400	\$ 12,500	0.21857	\$ 26,100	\$ 88,500
HEALTH PROGRAM SPEC (ELC-HAB)	M	1.0	\$ 28.00	\$37.19	\$29.75	\$ 58,200	\$ 12,500	0.21857	\$ 25,200	\$ 83,400
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
Total Annual Personnel - SFY 2023		3.0				\$ 169,900			\$ 74,700	\$ 244,600

### ORIGINAL COST: Affected Positions

Position Title	Pay Grade	FTP	Requested Pay Rate	Policy	80% of Policy	Yearly Salary	Health Benefit Cost	Variable Benefit Rate	Total Benefits	Total Personnel Cost
Pre Adjustment Cost - (80% of Policy)				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
HEALTH PROGRAM SPEC	M	1.0	\$ 29.02	\$37.19	\$29.75	\$ 60,400	\$ 12,500	0.21857	\$ 25,700	\$ 86,100
HEALTH PROGRAM SPEC	M	1.0	\$ 29.59	\$37.19	\$29.75	\$ 61,500	\$ 12,500	0.21857	\$ 25,900	\$ 87,400
HEALTH PROGRAM SPEC	M	1.0	\$ 29.02	\$37.19	\$29.75	\$ 60,400	\$ 12,500	0.21857	\$ 25,700	\$ 86,100
HEALTH PROGRAM SPEC	M	1.0	\$ 29.00	\$37.19	\$29.75	\$ 60,300	\$ 12,500	0.21857	\$ 25,700	\$ 86,000
HEALTH PROGRAM MGR	M	1.0	\$ 30.57	\$37.19	\$29.75	\$ 63,600	\$ 12,500	0.21857	\$ 26,400	\$ 90,000
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
Pre Reclass:				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
TRS2	H	1.0	\$ 20.31	\$19.77	\$15.82	\$ 42,200	\$ 12,500	0.21857	\$ 21,700	\$ 63,900
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
Total Annual Personnel - SFY 2023		6.0				\$ 348,400			\$ 151,100	\$ 499,500

### Adjusted Cost: Affected Positions

Position Title	Pay Grade	FTP	Requested Pay Rate	Policy	80% of Policy	Yearly Salary	Health Benefit Cost	Variable Benefit Rate	Total Benefits	Total Personnel Cost
Post Adjustment Cost - (80% of Policy)				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM MGR	M	1.0	\$ 32.20	\$37.19	\$29.75	\$ 67,000	\$ 12,500	0.21857	\$ 27,100	\$ 94,100
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
After Reclass Cost:				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
HEALTH PROGRAM MGR	M	1.0	\$ 33.74	\$37.19	\$29.75	\$ 70,200	\$ 12,500	0.21857	\$ 27,800	\$ 98,000
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 12,500	0.21857	\$ -	\$ -
Total Annual Personnel - SFY 2023		6.0				\$ 384,800			\$ 158,900	\$ 543,700

ADJUSTED COST:	384,800	158,900	543,700
ORIGINAL COST:	348,400	151,100	499,500
VARIANCE:	36,400	7,800	44,200
Description:	Salary:	Fringe:	Total:
New Positions - NON ARPA	169,900	74,700	244,600
Positions Affected by Adjustments - NON ARPA	36,400	7,800	44,200
Total Request: (Federal Spending Authority Request - NON ARPA)	206,300	82,500	288,800



**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health &amp; Welfare

Function/Division: Physical Health Services

Activity/Program: DPH

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 12

Budget Unit: HWBA

Original Request Date:

Revision Request Date:

September 1, 2022

Page: 1 of 7

Decision Unit Number: 4.37d

Descriptive Title: Physical Health Personnel Federal Fund Authority-ARPA

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			1,764,900		\$1,764,900
2. Benefits			748,000		\$748,000
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>			<b>\$2,512,900</b>		<b>\$2,512,900</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$2,512,900</b>		<b>\$2,512,900</b>

4.37d PH Personnel Federal Auth - ARPA				Requested	80% of	Health		Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
RESEARCH ANALYST,PRIN	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
PROJECT MANAGER 2	O	1.0	\$ 35.63	\$44.54	\$35.63	\$ 74,100	\$ 12,500	0.21857	\$ 28,700	\$ 102,800
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
RESEARCH ANALYST,SR	L	1.0	\$ 26.33	\$32.91	\$26.33	\$ 54,800	\$ 12,500	0.21857	\$ 24,500	\$ 79,300
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
PROGRAM SPEC - DHW	L	1.0	\$ 26.33	\$32.91	\$26.33	\$ 54,800	\$ 12,500	0.21857	\$ 24,500	\$ 79,300
PROJECT MANAGER 2	O	1.0	\$ 35.63	\$44.54	\$35.63	\$ 74,100	\$ 12,500	0.21857	\$ 28,700	\$ 102,800
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH PROGRAM SPEC	M	1.0	\$ 29.75	\$37.19	\$29.75	\$ 61,900	\$ 12,500	0.21857	\$ 26,000	\$ 87,900
HEALTH EDUCATION SPEC	K	1.0	\$ 23.31	\$29.14	\$23.31	\$ 48,500	\$ 12,500	0.21857	\$ 23,100	\$ 71,600
HEALTH EDUCATION SPEC SR	L	1.0	\$ 26.33	\$32.91	\$26.33	\$ 54,800	\$ 12,500	0.21857	\$ 24,500	\$ 79,300
TECH RECORDS SPEC 2	I	1.0	\$ 18.46	\$23.08	\$18.46	\$ 38,400	\$ 12,500	0.21857	\$ 20,900	\$ 59,300
NURSE, REGISTERED SENIOR	N	1.0	\$ 32.88	\$41.10	\$32.88	\$ 68,400	\$ 12,500	0.21857	\$ 27,500	\$ 95,900
HEALTH PROGRAM SPEC	M	1.0	\$ 31.00	\$37.19	\$29.75	\$ 64,500	\$ 12,500	0.21857	\$ 26,600	\$ 91,100
TECH RECORDS SPEC 2	I	1.0	\$ 20.10	\$23.08	\$18.46	\$ 41,800	\$ 12,500	0.21857	\$ 21,600	\$ 63,400
HEALTH PROGRAM SPEC	M	1.0	\$ 31.08	\$37.19	\$29.75	\$ 64,600	\$ 12,500	0.21857	\$ 26,600	\$ 91,200
HEALTH EDUCATION SPEC SR	L	1.0	\$ 30.81	\$32.91	\$26.33	\$ 64,100	\$ 12,500	0.21857	\$ 26,500	\$ 90,600
HEALTH PROGRAM SPEC	M	1.0	\$ 31.72	\$37.19	\$29.75	\$ 66,000	\$ 12,500	0.21857	\$ 26,900	\$ 92,900
HEALTH PROGRAM SPEC	M	1.0	\$ 31.72	\$37.19	\$29.75	\$ 66,000	\$ 12,500	0.21857	\$ 26,900	\$ 92,900
HEALTH PROGRAM SPEC	M	1.0	\$ 31.72	\$37.19	\$29.75	\$ 66,000	\$ 12,500	0.21857	\$ 26,900	\$ 92,900
PROGRAM SPEC - DHW	L	1.0	\$ 25.75	\$32.91	\$26.33	\$ 53,600	\$ 12,500	0.21857	\$ 24,200	\$ 77,800
PROJECT MANAGER 1	N	1.0	\$ 33.99	\$41.10	\$32.88	\$ 70,700	\$ 12,500	0.21857	\$ 28,000	\$ 98,700
HEALTH PROGRAM SPEC	M	1.0	\$ 29.50	\$37.19	\$29.75	\$ 61,400	\$ 12,500	0.21857	\$ 25,900	\$ 87,300
HEALTH PROGRAM SPEC	M	1.0	\$ 28.50	\$37.19	\$29.75	\$ 59,300	\$ 12,500	0.21857	\$ 25,500	\$ 84,800
Total Annual Personnel - SFY 2023		29.0				\$ 1,764,900			\$ 748,000	\$ 2,512,900

Total Line Item Request - # of Months	12.0					\$ 1,764,900			\$ 748,000	\$ 2,512,900
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Line Item Request - General Share %						\$ -			\$ -	\$ -
Line Item Request - Dedicated Share %						\$ -			\$ -	\$ -
Line Item Request - Federal Share %	100%					\$ 1,764,900			\$ 748,000	\$ 2,512,900
Line Item Request - Receipts Share %						\$ -			\$ -	\$ -

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37d

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Physical Health Personnel Federal Funds Authority

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$2,801,700 (\$288,800 is ongoing and \$2,512,900 is one-time). The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds because the need for additional personnel, personnel actions and because the division did not request sufficient spending authority during the last legislative session in its ARPA request.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting supplemental federal fund authority in Physical Health Services in the amount of \$2,801,700 in personnel for SFY23. Of this total, \$288,800 is requested as ongoing, non-ARPA personnel authority. The remaining \$2,512,900 is requested as one-time, ARPA personnel authority. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. The positions to be funded with this request will be handled within the Department's vacancy rate. This request does not require general, dedicated, or receipt authority.

The ongoing supplemental request of \$288,800 will support two new part-time state temporary positions and 2.0 new limited service FTP to alleviate the growing workloads of programs across the division (\$244,600); provide authority to increase the pay for five permanent division employees currently paid below the 80% of policy rule and support one permanent division position reclass due to changes in job responsibilities (\$44,200). See the attached non-ARPA Excel file for a detailed breakdown of the various positions and actions.

The one-time supplemental request of \$2,512,900 in ARPA federal authority is being made across several programs in the division due to hiring of 29 limited service positions for continuing COVID-19 response. Eleven of these positions were established during calendar year 2022 and the division did not request sufficient spending authority during the last legislative session in its ARPA request.

**3. If a supplemental, what emergency is being addressed?**

The division did not request sufficient spending authority during the last legislative session to provide for sufficient spending authority for personnel in its federal fund authority request.

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37d

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Physical Health Personnel Federal Funds Authority

**FY 2024 Request**

**Page 3 of 3**

**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

With regard to the one-time ARPA request, the federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 prior to the award.

**6. What resources are necessary to implement this request?**

Federal fund authority is required to support existing staffing.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request requires \$2,801,700 in federal authority for personnel costs (PC), \$288,800 of which is ongoing and \$2,512,900 is one-time. The following positions reflect the non-ARPA positions and actions. The positions to be funded with this request will be handled within the Department's vacancy rate.

The following three positions and personnel actions are NON-ARPA requests.

**New Positions:**

0.34 FTP (State Temporary Position) Admin Asst 1, pay grade H, pay rate \$18.50, yearly salary \$13,100, benefits \$7,100, total \$20,200

0.67 FTP (State Temporary Position) Health Education Specialist, pay grade L, pay rate \$26.00, yearly salary \$36,200, benefits \$16,300, total \$52,500

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$30.00, yearly salary \$62,400, benefits \$26,100, total \$88,500

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$28.00, yearly salary \$58,200, benefits \$25,200 total \$83,400

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37d

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Physical Health Personnel Federal Funds Authority

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**Personnel Actions for Affected Positions:**

*Reclass:*

1.0 FTP Permanent Technical Records Specialist (pay grade H) to Health Program Manager (pay grade M), pay rate increase \$13.43/hour, yearly salary increase \$28,000, benefits increase \$6,100, total increase \$34,100

*80% of Policy Adjustment:*

2.0 FTP Permanent Health Program Specialist, pay grade M, pay rate increase \$0.73, yearly salary increase \$1,500, benefits increase \$300, total increase \$1,800

1.0 FTP Permanent Health Program Specialist, pay grade M, pay rate increase \$0.16, yearly salary increase \$400, benefits increase \$100, total increase \$500

1.0 FTP Permanent Health Program Specialist, pay grade M, pay rate increase \$0.75, yearly salary increase \$1,600, benefits \$300, total increase \$1,900

1.0 FTP Permanent Health Program Manager, pay grade M, pay rate increase \$1.63, yearly salary increase \$3,400, benefits increase \$700, total increase \$4,100

The following 29 positions are funded through ARPA for continued COVID-19 response.

1.0 FTP Limited Service Research Analyst, Prin., pay grade M, pay rate \$29.75, yearly salary \$61,900, benefits \$26,000, total \$87,900

1.0 FTP Limited Service Research Analyst. Sr, pay grade L, pay rate \$26.33, yearly salary \$54,800, benefits \$24,500, total \$79,300

2.0 FTP Limited Service Project Manager 2, pay grade O, pay rate \$35.63, yearly salary \$74,100, benefits \$28,700, total \$102,800

1.0 FTP Limited Service Health Education Specialist, pay grade K, pay rate \$23.31, yearly salary \$48,500, benefits \$23,100, total \$71,600

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37d

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Physical Health Personnel Federal Funds Authority

**FY 2024 Request**

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**Original Submission X or Revision No.**

1.0 FTP Limited Service Health Education Specialist Sr, pay grade L, pay rate \$30.81, yearly salary \$64,100, benefits \$26,500, total \$90,600

1.0 FTP Limited Service Health Education Specialist Sr, pay grade L, pay rate \$26.33, yearly salary \$54,800, benefits \$24,500, total \$79,300

9.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$29.75, yearly salary \$61,900, benefits \$26,000, total \$87,900

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$31.00, yearly salary \$64,500, benefits \$26,600, total \$91,100

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$31.08, yearly salary \$64,600, benefits \$26,600, total \$91,200

3.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$31.72, yearly salary \$66,000, benefits \$29,600, total \$92,900

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate \$29.50, yearly salary \$61,400, benefits \$25,900, total \$87,300

1.0 FTP Limited Service Health Program Specialist, pay grade M, pay rate 28,50, yearly salary \$59,300, benefits \$25,500, total \$84,800

1.0 FTP Limited Service Registered Nurse Sr., pay grade N, pay rate \$32.88, yearly salary \$68,400, benefits \$27,500, total \$95,900

1.0 FTP Limited Service Program Specialist -DHW, pay grade L, pay rate \$26.33, yearly salary \$54,800, benefits \$24,500, total \$79,300

1.0 FTP Limited Service Program Specialist -DHW, pay grade L, pay rate \$25.75, yearly salary \$53,600, benefits \$24,200, total \$77,800

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37d

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Physical Health Personnel Federal Funds Authority

**FY 2024 Request**

**Page 6 of 3**

**Original Submission X or Revision No. \_\_\_\_**

1.0 FTP Limited Service Project Manager 1, pay grade N, pay rate \$33.99, yearly salary \$70,700, benefits \$28,000, total \$98,700

1.0 FTP Limited Service Technical Records Specialist, pay rate \$18.46, yearly salary \$38,400, benefits \$20,900, total \$59,300

1.0 FTP Limited Service Technical Records Specialist 2, pay rate \$20.10, yearly salary \$41,800, benefits \$21,600, total \$63,400

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

There is no need for operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B) in this request. The costs associated with the ongoing request are personnel only as detailed above.

All costs are related to the current COVID-19 pandemic and are one-time until funding expires (July 2024).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

Federal fund authority is required to support existing infrastructure, execute division work and provide funding to community partners.

**12. Who is being served by this request and what is the impact if not funded?**

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic and ongoing public health work, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the citizens of Idaho. If the request is not approved, the state would not have sufficient authority to pay for existing staff to address the ongoing efforts.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health &amp; Welfare

Function/Division: Physical Health Services

Activity/Program: BCDP Immunization Program

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 12

Budget Unit: HWBA

Original Request Date:

September 1, 2022

Revision Request Date:

Page: 1 of 3

Decision Unit Number: 4.37e

Descriptive Title: Ukrainian Refugee Immunization ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 570 - Professional Services - ONE-TIME			8,500		\$8,500
2. 643 - Specific Use Supplies - ONE-TIME			1,800		\$1,800
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$10,300</b>		<b>\$10,300</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$10,300</b>		<b>\$10,300</b>



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 4.37e

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ukrainian Refugee Immunization ARPA Funding

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. These funds will support changes to the Idaho immunization information system and fund the purchase of adult polio vaccine to recently displaced Ukrainians resettled in Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$10,300 in one-time funds in Physical Health Services to support Ukrainian refugee vaccines and immunization records. The entire \$10,300 is in American Rescue Plan Act (ARPA) federal spending authority. There is no need for general, dedicated, or receipt authority in this request.

As part of the immunization program's traditional activities, the Division of Public Health was awarded funding through the division's existing categorical federal immunization grant programs however, the division does not have sufficient spending authority in its base to access these funds. This award is two-fold; continue data quality improvements and connections in the immunization information system and to provide adult polio vaccination support to displaced Ukrainians that have been resettled in Idaho in a culturally and linguistically appropriate manner.

A line-item request is also being made in conjunction with this supplemental request.

**3. If a supplemental, what emergency is being addressed?**

Because of the recent war in Ukraine, those fleeing to other countries for safety might not have received all polio vaccinations recommended by the Advisory Committee for Immunization Practices. To ensure cost of vaccine is not a barrier, funding will be used to purchase adult polio vaccine and support some operational costs associated with communication and outreach to Idaho providers regarding the availability of vaccine for the Ukrainian population resettling in Idaho.

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Physical Health Services

Activity:

DU: 4.37e

Agency No: 270

Function No: 12

Activity No:

Title: Ukrainian Refugee Immunization ARPA Funding

FY 2024 Request

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Original Submission X or Revision No. \_\_\_\_

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

This federal funding awarded to Idaho was new to support immunization information system data quality and functionality and support the purchase of polio vaccine for adult resettled, displaced Ukrainians. There was no base funding specific to these activities before the award.

6. What resources are necessary to implement this request?

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

There is no need for personnel costs in this request.

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

This request for \$10,300 is for federal spending authority in operating expenses. A one-time line-item request is also being made in conjunction with this supplemental request.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

11. Provide detail about the revenue assumptions supporting this request.

Federal fund authority is required to execute this work and provide funding to community partners.

12. Who is being served by this request and what is the impact if not funded?

Making sure the Ukrainian population resettling in Idaho has access to adult polio vaccine will help keep cases of polio out of Idaho. Without this funding, there are no other sources available for the purchase of this vaccine. Ukrainians fleeing to the United States may not have healthcare coverage upon arrival. Purchase of the vaccine will reduce barriers they might otherwise experience.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Welfare  
 Activity/Program: Idaho Child Care Program (ICCP)

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 31 / 33  
 Budget Unit: HWCA / HWCC

Original Request Date: September 1, 2021  
 Revision Request Date:

Page: 1 of 3

<b>Decision Unit Number:</b> 4.38	<b>Descriptive Title:</b> Child Care Stabilization ARPA Funding				
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENDITURES by summary object:					
1. 590: Computer Services - OT			200,000		\$200,000
2. 570: Professional Services - OT			100,000		\$100,000
3. 559: General Services - OT			50,000		\$50,000
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>T/B PAYMENTS ONE-TIME:</b>	\$ -	\$ -	\$ 42,825,000	\$ -	\$ 42,825,000
<b>LUMP SUM:</b>					\$ -
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ 43,175,000	\$ -	\$ 43,175,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Self-Reliance Operations & Benefits  
**Activity:** Idaho Child Care Program (ICCP)  
**DU:** 4.38

**Agency No:** 270  
**Function No:** 31 / 33  
**Activity No:**  
**Title:** Child Care Stabilization ARPA Funding

**FY 2024 Request**  
**Page 2 of 3**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time spending authority of \$43,175,000 allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

**2. Explain the request and provide justification for the need.**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$43,175,000 in federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needed as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved Idaho Child Care Program (ICCP) state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of Idaho's statewide infrastructure. Supports will include direct cash grants for specific one-time needs and training and operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents in Idaho to access safe and affordable childcare.

**3. If a supplemental, what emergency is being addressed?**

Due to the COVID-19 pandemic, child care providers are in need of assistance to continue operations and provide critical child care. Resources are available to help providers stay in business and support working families through SFY 2023.

**4. Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/21.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Self-Reliance Operations & Benefits  
**Activity:** Idaho Child Care Program (ICCP)  
**DU:** 4.38

**Agency No:** 270  
**Function No:** 31 / 33  
**Activity No:**  
**Title:** Child Care Stabilization ARPA Funding

**FY 2024 Request**  
**Page 2 of 3**  
**Original Submission X or Revision No. \_\_\_\_**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This request is for additional spending authority for federal funds only.

**6. What resources are necessary to implement this request?**

Implementation of this request will require some additional help from existing contracts to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and subgrants.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No existing staff will be redirected for this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The division is requesting one-time federal spending authority of \$350,000 in operating and \$42,825,000 in trustee and benefits. There is not a need for capital outlay for this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request is for spending authority for federal funds only. The amount of this request represents unspent and unauthorized federal funds remaining available to the program.

**11. Provide detail about the revenue assumptions supporting this request.**

This request is for spending authority for federal funds only.

**12. Who is being served by this request and what is the impact if not funded?**

The availability and affordability of reliable high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Idaho Council on Developmental Disabilities  
 Activity/Program:

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 92  
 Budget Unit: HWHB

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b>	<b>4.39</b>	<b>Descriptive Title: DD Council Personnel Funding</b>			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			41,000		\$41,000
2. Benefits			9,000		\$9,000
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$50,000</b>		<b>\$50,000</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$50,000</b>		<b>\$50,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Council on Developmental Disabilities  
**Activity:**  
**DU:** 4.39

**Agency No:** 270  
**Function No:** 92  
**Activity No:**  
**Title:** DD Council Personnel Funding

**FY 2024 Request**  
**Page 2 of 4**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Idaho Council on Developmental Disabilities (Council) is requesting \$50,000 ongoing appropriation to support increased personnel costs. Since 2014 the Council's Federal grant has increased and a couple of its unique contractors have retired or moved on, leaving Council staff to absorb those duties. With a small staff (six in the state) this has created a unique hiring experience and has caused hiring rates to increase. Additional appropriation is necessary to access the federal award for spend.

The Council has been awarded funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.

**2. Explain the request and provide justification for the need.**

The Idaho Council on Developmental Disabilities (Council) is requesting \$50,000 ongoing federal personnel appropriation to support increased personnel costs. This request does not require general, dedicated, or receipt authority. Since 2014 the Council's Federal grant has increased and a couple of its unique contractors have retired or moved on, leaving Council staff to absorb those duties. With a small staff (six in the state) this has created a unique hiring experience and has caused hiring rates to increase. Additional appropriation is necessary to access the federal award for spend.

In 2021 the Council requested and was granted a supplemental increase due to some additional grant funding to provide the ability to spend the Living Well – Model Approaches for Enhancing the Quality, Effectiveness and Monitoring of Home and Community Based Services for Individuals with Developmental Disabilities grant funds. These funds are still available and in use making the Council short on Personal authority annually.

The Council has already been awarded the funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.

**3. If a supplemental, what emergency is being addressed?**

The Idaho Council on Developmental Disabilities has left this request too long and is no longer able to support current staff in the manner the Council would like. If any staff leave and need to be replaced at a higher rate of pay, the Council will not have the authority to support this need.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Council on Developmental Disabilities

**Activity:**

**DU:** 4.39

**Agency No:** 270

**Function No:** 92

**Activity No:**

**Title:** DD Council Personnel Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**4. Specify the authority in statute or rule that supports this request.**

The Idaho Council on Developmental Disabilities is Governed by two laws; The Developmental Disabilities Assistance and Bill of Rights Act of 2000 Public Law 106-402 and the Idaho State Council on Developmental Disabilities Act Title 67 Chapter 67 to engage in advocacy, capacity building, and systemic change activities for persons with developmental disabilities.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Idaho Council on Developmental Disabilities currently has \$186,000 in general fund appropriation and \$387,400 in federal appropriation.

**6. What resources are necessary to implement this request?**

No new resources are needed; the Idaho Council on Developmental Disabilities has already been awarded the funding by the federal government; however, the Council does not have sufficient spending authority in its base to access these funds.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request requires \$50,000 appropriation for personnel posts (PC) to access funds awarded by the Idaho Council on Developmental Disabilities federal grant. There is no need for general, dedicated, or receipt authority for the position(s).

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be re-directed.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request requires no authority for operating expenses (OE) or capital outlay (CO).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

The Idaho Council on Developmental Disabilities federal grant funding is continuously appropriated.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Council on Developmental Disabilities

**Activity:**

**DU:** 4.39

**Agency No:** 270

**Function No:** 92

**Activity No:**

**Title:** DD Council Personnel Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**12. Who is being served by this request and what is the impact if not funded?**

Individuals with developmental disabilities living in the State of Idaho are served by this request. Research shows that individuals with developmental disabilities living in the community have better quality-of-life outcomes related to health, autonomy and privacy, and social engagement. The Idaho Council on Developmental Disabilities strive to ensure quality community living is a coordinated and comprehensive system for monitoring the health, safety and well-being of individuals with developmental disabilities in the community. If this request is not funded the Council will be unable to fully utilize available funding to enhance the infrastructure and provide meaningful and active engagement for self-advocates and families of persons with developmental disabilities.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Medicaid – Admin, T&B Basic  
 Activity/Program:

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 40, 43  
 Budget Unit: HWIA, HWID

Original Request Date: September 1, 2022  
 Revision Request Date:

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Decision Unit Number: 12.01		Descriptive Title: Ground Emergency Medical Transportation			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	28,100		28,100		\$56,200
2. Benefits	12,800		12,900		\$25,700
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$40,900</b>		<b>\$41,000</b>		<b>\$81,900</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T&B by summary object:					
1. 7040 - Ongoing T&B - Basic			20,000,000		\$20,000,000
2.					
3.					
<b>T/B PAYMENTS:</b>			<b>\$20,000,000</b>		<b>\$20,000,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$40,900</b>		<b>\$20,041,000</b>		<b>\$20,081,900</b>

12.01 GEMT			Requested		80% of		Health	Variable		Total
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Financial Specialist Senior	L	1.0	\$ 27.00	\$32.91	\$26.33	\$ 56,200	\$ 13,750	0.21287	\$ 25,700	\$ 81,900
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		1.0				\$ 56,200			\$ 25,700	\$ 81,900
Total Line Item Request - # of Months		12.0				\$ 56,200			\$ 25,700	\$ 81,900

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration, Basic

**Activity:**

**DU:** 12.01

**Agency No:** 270

**Function No:** 40, 43

**Activity No:**

**Title:** Ground Emergency Medical Transportation

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT).

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting ongoing funding of \$20,081,900 to implement the statutorily required funding program, Ground Emergency Medical Transportation (GEMT). Of the \$20,081,900, \$40,900 is general funds and \$20,041,000 is federal fund spending authority. This request does not require dedicated or receipt authority.

Idaho Medicaid lacks the federal and personnel resources to execute the program mandated by Senate Bill 1283 passed into law during the 2022 legislative session. T&B funding is required to pay for the services, and personnel is needed to execute and manage the program. Senate Bill 1283 directed the execution of this program but failed to provide the resources necessary to execute the program. This supplemental payment program for GEMT providers is a critical piece of legislation that will help fund increased coverage for ground emergency medical transportation and allow providers to cover these services while maintaining their independent budgets.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code 56-268.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Division of Medicaid does not have existing base authority for this request.

**6. What resources are necessary to implement this request?**

Contract monitoring staff, financial operations staff, and the state accounting firm.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request includes \$81,900 of ongoing personnel funding (\$40,900 in general funds and \$41,000 in federal authority) in support of a permanent Financial Specialist Senior, Pay Grade L, full-time, full benefits.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Medicaid Administration, Basic

**Activity:**

**DU:** 12.01

**Agency No:** 270

**Function No:** 40, 43

**Activity No:**

**Title:** Ground Emergency Medical Transportation

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

The Division of Medicaid is requesting \$20,000,000 in trustee and benefits (T&B) federal spending authority. There is no need for operating expenses or capital outlay in this request.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

11. Provide detail about the revenue assumptions supporting this request.

N/A

12. Who is being served by this request and what is the impact if not funded?

Ground emergency medical transportation providers and Medicaid participants they serve across the state are being served by this request. Many of these providers, particularly those in rural parts of the state, are challenged with funding both staff and necessary equipment to support their services. If this request is not funded, the program cannot be stood up and/or managed.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Family and Community Services  
Activity/Program: SWITC

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: SWITC  
Budget Unit: HWJD

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 5

<b>Decision Unit Number:</b> 12.02	<b>Descriptive Title:</b> SWITC START Certification				
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 558 - Employee Development Services - ONE-TIME 2. 3.	249,200				\$249,200
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$249,200</b>				<b>\$249,200</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$249,200</b>				<b>\$249,200</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** SWITC

**Activity:**

**DU:** 12.02

**Agency No:** 270

**Function No:** 75

**Activity No:**

**Title:** SWITC START Certification

**FY 2024 Request**

**Page 2 of 5**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Family and Community Services is requesting \$249,200 in one-time funds to cover the first year of a four year process to invest in a national certification to improve the quality and effectiveness of the division's developmental disabilities crisis prevention work both at the Southwest Idaho Treatment Center (SWITC) and in the community. This investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the department's Crisis System Improvement Project. It will also serve to fulfill certain recommendations from the SWITC Advisory Board specific to a new care model on SWITC campus. The full certification process would require similar funding requests to be approved for the three fiscal years that follow this request, resulting in a full investment for the four-year certification at \$996,600.

**2. Explain the request and provide justification for the need.**

The Division of Family and Community Services is requesting \$249,200 in one-time general funds to cover the first year of a four year process to invest in a national certification to improve the quality and effectiveness of the division's developmental disabilities crisis prevention work both at SWITC and in the community. There is no need for federal, dedicated, or receipt authority in this request.

This investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the department's Crisis System Improvement Project. It will also serve to fulfill certain recommendations from the SWITC Advisory Board specific to a new care model on SWITC campus. The full certification process would require similar funding requests be approved for the three fiscal years that follow this request, resulting in a full investment for the four-year certification at \$996,600 in general funds.

Currently, the department and community-based developmental disabilities providers are limited in expertise and resources to resolve high-acuity crises for individuals with developmental disabilities who have co-occurring mental health needs. This limit can result in over-use of emergency medical services and excessive law enforcement encounters, as well as unnecessary hospitalizations or institutionalization for some individuals. A coordinated, comprehensive system of care specifically designed for high-acuity dual-diagnosis developmental disabilities cases would improve the ability of department developmental disabilities (DD) programs and community-based providers to prevent and resolve crises in the DD system of care.

The Center for START Services (Systemic, Therapeutic, Assessment, Resources, and Treatment) offers certification for programs that promote a high quality, evidence-based, nationally-recognized model of cross-system crisis prevention and intervention services for individuals ages 6 years and older with developmental disabilities and mental health needs. Achieving a national certification will

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** SWITC

**Activity:**

**DU:** 12.02

**Agency No:** 270

**Function No:** 75

**Activity No:**

**Title:** SWITC START Certification

**FY 2024 Request**

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**Original Submission X or Revision No.**

improve the department's ability to prevent emerging crises for adults and children by improving expertise in the private and public sectors and by establishing more effective community-based systems of resolving crises without institutionalization.

Approximately 10 staff will be trained in the initial round of certification. The staff will come from each region of the state and will function as coordinators for services delivered to the START Model standard. After the initial 10 coordinators, another 65 state staff will be trained, alongside 50+ crisis prevention/court services contractors and children's developmental disability contractors. The final phase will involve expanding the training to a 30+ key community providers. Ongoing training will be made available as new community partners come online.

For people with developmental disabilities and co-occurring mental health conditions, the START model has a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization after crises, and improving satisfaction with community-based developmental disabilities and mental health services.

The START model has programs in at least 13 states. The Center for START Services collects ongoing performance data from these programs. In 2021, 85 percent of crises managed through START resulted in the person remaining in the community. An additional 9 percent returned to their community placement after a brief emergency department visit. Seventy-one percent of START participants experience a reduction in mental health symptoms as measured by the Aberrant Behavior Checklist. For START participants, there is a steep decrease in the how often crisis events happen after the initial three months of enrollment, dropping off to almost none after one year of enrollment.

**3. If a supplemental, what emergency is being addressed?**

This is not a supplemental request.

**4. Specify the authority in statute or rule that supports this request.**

1) Idaho Code Title 66 State Charitable Institutions Chapter 4 Treatment and Care of the Developmentally Disabled entitles Idahoans with developmental disabilities to be diagnosed, cared for, and treated consistent with their rights and needs:

66-401. LEGISLATIVE INTENT. It is hereby declared by the legislature of the state of Idaho in enacting chapter 4, title 66, Idaho Code, that the citizens of Idaho who have developmental disabilities are entitled to be diagnosed, cared for, and treated in a manner consistent with their legal rights in a manner no more restrictive than for their protection and the protection of society, for a period no longer than reasonably necessary for diagnosis, care, treatment and protection, and to remain at liberty or be cared for privately except



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** SWITC

**Activity:**

**DU:** 12.02

**Agency No:** 270

**Function No:** 75

**Activity No:**

**Title:** SWITC START Certification

**FY 2024 Request**

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**Original Submission X or Revision No.**

when necessary for their protection or the protection of society. Recognizing that every individual has unique needs and differing abilities, it is the purpose of the provisions of this chapter to promote the general welfare of all citizens by establishing a system which permits partially disabled and disabled persons to participate as fully as possible in all decisions which affect them, which assists such persons in meeting the essential requirements for their physical health and safety, protecting their rights, managing their financial resources, and developing or regaining their abilities to the maximum extent possible. The provisions of this chapter shall be liberally construed to accomplish these purposes.

2) Idaho Code Title 39 Health and Safety Chapter 46 Idaho Developmental Disabilities and Facilities Act mandates the Department of Health and Welfare to develop and coordinate a system of care for Idahoans with disabilities.

39-4602. PURPOSE. It is declared to be the policy of the legislature of state of Idaho to authorize and mandate the department of health and welfare to develop and coordinate services for developmentally disabled persons through adult and child development programs and through contracts with rehabilitation facilities. The complexities of developmental disabilities require the services of many state departments as well as those of the community. It is the intent of this chapter that the department of health and welfare will cooperate with recognized agencies, organizations, and departments in implementing this chapter. Services should be planned and provided a part of a continuum. A pattern of facilities, services and eligibility should be established which is sufficiently complete to meet the needs of each developmentally disabled person regardless of age or degree of disability, with consideration of the family.

Reduction in crisis events helps maintain quality of life and stability for clients. Reduction in crisis events will also reduce the amount of state resources needed for emergency response which can be expensive to maintain and deliver.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The SWITC appropriation for SFY 2023 is \$12,716,800 which is comprised of \$10,263,200 in personnel, \$2,222,500 in operating and \$231,100 in T&B. There is not room in this base for this new training.

**6. What resources are necessary to implement this request?**

National certification by the Center for START services is a four-year process, costing \$249,200 per year. The total investment is \$996,600. It is anticipated that this investment will need to be funded through state general funds. As the Crisis System Improvement Project progresses, there is a good possibility that Medicaid revenue for community-based and campus-based crisis services may generate revenue sufficient to offset ongoing maintenance costs associated with national certification (\$70,000 per year after the initial four-year certification).

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** SWITC

**Activity:**

**DU:** 12.02

**Agency No:** 270

**Function No:** 75

**Activity No:**

**Title:** SWITC START Certification

**FY 2024 Request**

**Page 5 of 5**

**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be re-directed.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request requires one-time operating general funds in the amount of \$249,200. After full certification is achieved in year four, there is an annual fee to maintain the certification of \$70,000. This request does not require capital outlay or trustee and benefit funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Costs provided above are actual pricing for the training and certification rather than estimates.

**11. Provide detail about the revenue assumptions supporting this request.**

After the completion of training and certification, there may be opportunity to develop Medicaid financial support of specialized crisis teams. Medicaid fiscal support is dependent on the development of targeted procedure codes and establishment of reimbursement rates. If Medicaid can be leveraged, the cost of services would shift from state general funds to federal funds. Development of the Medicaid resources may take up to two years after certification.

**12. Who is being served by this request and what is the impact if not funded?**

This request serves adults and children with developmental disabilities and co-occurring mental health needs who may be experiencing a crisis that cannot be effectively managed by community-based medical, mental health, and developmental disabilities resources. These individuals typically exhibit extreme behaviors and are at high risk of prolonged, costly institutionalization without adequate crisis prevention and intervention services.

Avoiding or limiting institutional stays are better for the client and can result in saving state funding.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program:

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 12

Budget Unit: HWBA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 7

Decision Unit Number: 12.03

Descriptive Title: Public Health Infrastructure ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONE-TIME			272,400		\$272,400
2. Benefits - ONE-TIME			113,000		\$113,000
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$385,400</b>		<b>\$385,400</b>
OPERATING EXPENDITURES by summary object:					
1. 570 - Professional Services - ONE-TIME			65,000		\$65,000
2. 613 - Supplies - ONE-TIME			15,200		\$15,200
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$80,200</b>		<b>\$80,200</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$2,514,400</b>		<b>\$2,514,400</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$2,980,000</b>		<b>\$2,980,000</b>

12.03 PH Infrastructure ARPA				Requested		80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost	
Program Manager -Workforce Director	N	1.0	\$ 36.00	\$41.10	\$32.88	\$ 74,900	\$ 13,750	0.21287	\$ 29,700	\$ 104,600	
Health Program Manager - Rural Health Retention and Access	M	1.0	\$ 33.00	\$37.19	\$29.75	\$ 68,600	\$ 13,750	0.21287	\$ 28,400	\$ 97,000	
Health Program Specialist - Evaluator	M	1.0	\$ 29.00	\$37.19	\$29.75	\$ 60,300	\$ 13,750	0.21287	\$ 26,600	\$ 86,900	
Health Program Manager - Grant Manager	M	1.0	\$ 33.00	\$37.19	\$29.75	\$ 68,600	\$ 13,750	0.21287	\$ 28,400	\$ 97,000	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
Total Annual Personnel - SFY 2024		4.0				\$ 272,400			\$ 113,100	\$ 385,500	
Total Line Item Request - # of Months		12.0				\$ 272,400			\$ 113,100	\$ 385,500	

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program:

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 12

Budget Unit: HWBA

Original Request Date:

Revision Request Date:

September 1, 2022

Page: 2 of 7

Decision Unit Number: 12.03

Descriptive Title: Public Health Infrastructure Grant Non-ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONGOING			388,900		\$388,900
2. Benefits - ONGOING			162,400		\$162,400
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$551,300</b>		<b>\$551,300</b>
OPERATING EXPENDITURES by summary object:					
1. Professional Services - ONGOING			311,700		\$311,700
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$311,700</b>		<b>\$311,700</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONGOING:</b>			<b>\$222,200</b>		<b>\$222,200</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$1,085,200</b>		<b>\$1,085,200</b>

12.03 PH Infrastructure Non-ARPA				Requested	80% of	Health		Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Health Education Specialist, Sr. - Marketing and Graphic Designer	L	1.0	\$ 26.33	\$ 32.91	\$ 26.33	\$ 54,800	\$ 13,750	0.21287	\$ 25,400	\$ 80,200
Program Manager - Injury Prevention Program	N	1.0	\$ 36.00	\$ 41.10	\$ 32.88	\$ 74,900	\$ 13,750	0.21287	\$ 29,700	\$ 104,600
Project Manager 2 - Accreditation and Planning	O	1.0	\$ 44.62	\$ 44.54	\$ 35.63	\$ 92,800	\$ 13,750	0.21287	\$ 33,500	\$ 126,300
Project Manager - Data Modernization Lead	N	1.0	\$ 36.00	\$ 41.10	\$ 32.88	\$ 74,900	\$ 13,750	0.21287	\$ 29,700	\$ 104,600
Research Analyst, Sr. - Data Coordinator	L	1.0	\$ 26.33	\$ 32.91	\$ 26.33	\$ 54,800	\$ 13,750	0.21287	\$ 25,400	\$ 80,200
Policy Analyst - Health Policy Analyst (temp)	L	0.67	\$ 26.33	\$ 32.91	\$ 26.33	\$ 36,700	\$ 11,000	0.21287	\$ 18,800	\$ 55,500
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		5.0				\$ 388,900			\$ 162,500	\$ 551,400
Total Line Item Request - # of Months		12.0				\$ 388,900			\$ 162,500	\$ 551,400

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.03

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA and Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$4,065,200 of federal spending authority in Physical Health Services, which includes \$2,980,000 in ARPA (one-time) and \$1,085,200 in non-ARPA (ongoing) funding to implement the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity.

Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$4,065,200 of federal spending authority in Physical Health Services, which includes \$2,980,000 in ARPA (one-time) and \$1,085,200 in non-ARPA (ongoing) funding to implement the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant opportunity (see accompanying excel documents (ARPA and Non-ARPA spreadsheets)).

The funding will be broken out as follows:

- ARPA: \$385,400 in Personnel to fund 4 one-time positions, Operating \$80,200, Trustee and Benefits \$2,514,400.
- Non-ARPA: \$551,300 in Personnel to fund 5 ongoing positions, Operating \$311,700, Trustee and Benefits \$222,200

*NOTE – the 9 FTP's for these positions will be covered within the Department's vacancy rate.*

The Division of Public Health is applying for a new grant from the Centers for Disease Control and Prevention (CDC) titled, *Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems*. The intention of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. These investments will have lasting effects and better position the department to meet the ongoing and future public health needs of the communities and the populations we serve. Key outcomes of this grant include hiring, retaining, sustaining, and training the public health workforce; improving organizational systems and processes through stronger public health foundational capabilities; and providing public health data that is more modern, efficient, interoperable, and available.

If this grant is awarded and the authority request approved, the division will hire positions below to carry out the deliverables and outcomes of the grant. The first four, full-time limited-service positions listed below will be paid out of ARPA funds and the other five, full-

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.03

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA and Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

time permanent positions plus the temporary employee will be paid out of non-ARPA funds. The positions to be funded with this request will be handled within the Department's vacancy rate. The positions include:

- Workforce director (ARPA) – this position is *required* by the grant to assist in hiring, retaining, supporting, training, and strengthening workforce planning, systems, processes, and policies.
- Evaluator (ARPA) – this position is *required* by the grant and will work with CDC to develop an evaluation and measurement plan to help guide the work, report on results and performance measures, and share successes and challenges.
- Rural Health Retention and Access Health Program manager (ARPA) – this position will provide support for recruitment and retention of healthcare professionals in rural communities, support telehealth delivery, and facilitate connections with community health workers and community health EMS to increase access to healthcare in rural parts of Idaho.
- Grant manager (ARPA) - this position will manage and coordinate grant deliverables, including subgrant and contract monitoring.
- Marketing specialist/graphic designer (Non-ARPA) – this position will assist in developing, distributing, and evaluating educational materials and marketing campaigns to increase the public's knowledge of public health services and resources.
- Project manager 2 (Non-ARPA) – this position will serve as the lead in Public Health accreditation efforts and strategic planning for the division.
- Data modernization lead (Non-ARPA) – this position will be the lead in making sure the division identifies, assesses, plans, and implements data modernization activities. In addition, this position will work to make sure data is updated, accessible, and understandable.
- Data coordinator (Non-ARPA) – this position will assist the data modernization lead in researching data modernization tools, analyzing and reviewing data, interpreting results, and disseminating data to the public.
- Injury Prevention Program manager (Non-ARPA) – this position will manage a new injury prevention program to address motor vehicle deaths and other high priority areas as identified.
- Health policy analyst (temporary and Non-ARPA) - this position will conduct research and analysis on policy, legislation, and public health program activities.

Operating expenses include professional services focused on workforce development and training, assessments, data modernization tools, etc. Trustee and Benefits expenses include support for the local public health districts to improve their infrastructure including workforce, foundational capabilities, and data modernization. The division will work with the local public health districts to identify common strategies that can be developed and implemented statewide.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.03

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA and Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L.116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L.116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L.116-139); and/or the Consolidated Appropriations Act and the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (P.L.116-260) and/or the American Rescue Plan of 2021 [P.L.117-2].

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

N/A

**6. What resources are necessary to implement this request?**

Federal fund authority for staffing and operating are needed to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting \$936,700 of federal spending authority for personnel expenditures in Physical Health Services, which includes \$385,400 in ARPA (one-time) and \$551,300 in non-ARPA (ongoing) funding.

If this grant is awarded and the supplemental request is approved, the division is proposing to hire the following positions:

**ARPA – four full-time, limited service positions**

- Program Manager- Workforce Director, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Health Program Manager – Rural Health Retention and Access, pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$28,400, total cost \$97,000
- Health Program Specialist – Evaluator, pay grade M, pay rate \$29/hr, annual salary \$60,300, benefits \$26,600, total cost \$86,900

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.03

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA and Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

- Program Manager, Grant Manager, pay grade M, pay rate \$33/hr, annual salary \$68,600, benefits \$28,400, total cost \$97,000

Non-ARPA – five full-time, permanent positions and one part-time temporary position

- Health Education Specialist Sr – Marketing and Graphic Designer, pay grade L, pay rate \$26.33/hr, annual salary \$54,800, benefits \$25,400, total cost \$80,200
- Project Manager 2 – Accreditation and Planning, pay grade O, pay rate \$44.62/hr, annual salary \$92,800, benefits \$33,500, total cost \$126,300
- Project Manager – Data Modernization Lead, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Research Analyst Sr/Data Coordinator, pay grade L, pay rate \$26.33/hr, annual salary \$54,800, benefits \$25,400, total cost \$80,200
- Program Manager – Injury Prevention Program, pay grade N, pay rate \$36/hr, annual salary \$74,900, benefits \$29,700, total cost \$104,600
- Health Policy Analyst (temporary) position, pay grade L, pay rate \$26.33/hr, annual salary \$36,700, benefits \$18,800, total cost \$55,500 (only requesting federal spending authority)

The positions to be funded with this request will be handled within the Department's vacancy rate.

As shown in the accompanying Excel documents (ARPA and Non-ARPA), several positions will be paid above 80 percent of policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.03

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Public Health Infrastructure ARPA and Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Public Health is requesting \$391,900 of federal spending authority for operating expenditures and \$2,736,600 of federal spending authority for Trustee and Benefits payments in Physical Health Services, broken out as follows:

- ARPA: Operating \$80,200, Trustee and Benefits \$2,514,400.
- Non-ARPA; Operating \$311,700, Trustee and Benefits \$222,200

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

If awarded, this funding will serve communities in Idaho that are economically or socially marginalized, located in rural geographic areas, have people from racial and ethnic minority groups, are medically underserved, and those disproportionately affected by COVID-19, and other priority public health problems.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Emergency Medical Services  
Activity/Program: State Communicatons

Request for Fiscal Year : 2024

Agency Number: 270

Function/Activity Number: 13

Budget Unit: HWBB

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.04

Descriptive Title: State Comm Career Ladder

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries		62,500			\$62,500
2. Benefits		13,300			\$13,300
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>		<b>\$75,800</b>			<b>\$75,800</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$75,800</b>			<b>\$75,800</b>

## StateComm Incentive Package - Step Descriptions & Calculation

[illegible]

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Emergency Medical Services

**Activity:** State Communications

**DU:** 12.04

**Agency No:** 270

**Function No:** 13

**Activity No:**

**Title:** State Comm Career Ladder

**FY 2024 Request**

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**Original Submission X or Revision No.**

1. **BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting an increase in ongoing dedicated fund authority in Emergency Medical Services (EMS) in the amount of \$75,800 to create a permanent step ladder career path for eligible State Communications (StateComm) staff through the use of incentive payments. The goal is to recruit and retain seasoned dispatch employees at the State Communications Center who possess critical, specialized skills through step pay incentives.

2. **Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$75,800 in ongoing dedicated fund authority to create a permanent step ladder career path for eligible State Communications (StateComm) staff. The entire increase is in Emergency Medical Services (EMS) dedicated fund authority. This request does not require general funds, federal or receipt authority.

The goal is to recruit and retain seasoned dispatch employees at the State Communications Center who possess critical, specialized skills through step pay incentives. Step pay incentives is a common and best practice in the dispatch career field and is offered at most Idaho dispatch agencies. StateComm dispatchers are now required to be dispatch certified through Police Officer Standards Training (POST), which will make them very recruitable to other dispatch agencies. This permanent step ladder career path will help StateComm recruit the very best from other dispatch agencies, be more competitive in compensation, and retain dedicated staff who take great pride in what they do.

The pay plan will increase StateComm staff hourly wages in small increments when they achieve mandatory certifications and/or take on additional time-consuming responsibilities. It is based on the current required certifications and extra duties of StateComm staff.

Examples include but are not limited to:

- Each employee will receive an extra \$.65/hour when he/she completes their required Basic POST certification.
- Certified Trainers will receive an extra \$.35/hour when they complete a certified trainers course. They will then train new employees.
- Each employee will receive an extra \$1.15/hour when they complete probation. During probation they are also required to complete their Emergency Medical Dispatch (EMD) and CPR certifications.
- Certified EMD Quality Assurance staff will receive \$.50/hour when they become certified in EMD Quality Assurance. They will then be responsible to grade EMDs, track compliance, provide feedback, and oversee the EMD program.

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Emergency Medical Services

Activity: State Communications

DU: 12.04

Agency No: 270

Function No: 13

Activity No:

Title: State Comm Career Ladder

FY 2024 Request

Page 3 of 4

Original Submission X or Revision No. \_\_\_\_

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

The powers and duties of the director are delineated in Idaho Code 56-1003. Specifically, 56-1003(3)(i) speaks to the emergency medical services program.

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

Existing personnel authority totals \$1,232,300 which includes \$532,200 in dedicated funds (0178) and \$700,100 in receipts (0220).

6. What resources are necessary to implement this request?

Increased dedicated fund authority.

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

Position Classifications:

- (3) Communication Supervisor; Pay Grade K, full-time, benefit eligible, permanent
- (10) Emergency Communications Officer; Pay Grade I, full-time, benefit eligible, permanent
- (1) Program Manager; Pay Grade N, full-time, benefit eligible, permanent

Refer to the attached B.8-1 Excel sheet for additional information on eligible positions and calculation methodology,

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

This request does not require operating (OE), capital outlay (CO), or trustee and benefits (T&B) funds.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

The step pay increase amounts, which determine the overall increase amount (\$75,800) are the same as ISP Project CHOICE. Project CHOICE is a step ladder career path that ISP implemented in 2007 for Emergency Communications Officers, patrol and forensic staff.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Emergency Medical Services

**Activity:** State Communications

**DU:** 12.04

**Agency No:** 270

**Function No:** 13

**Activity No:**

**Title:** State Comm Career Ladder

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

11. [Provide detail about the revenue assumptions supporting this request.](#)

N/A

12. [Who is being served by this request and what is the impact if not funded?](#)

Current and future staff at StateComm, as well as everyone served by StateComm, are served by this request. If this request is not approved, StateComm could lose valuable seasoned staff and limit the ability to hire experienced communication specialists. It takes up to four months to hire a new communication specialist and another three to four months to train a new communication specialist. During that time, other StateComm staff must accrue overtime to keep StateComm adequately staffed.



**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Emergency Medical Services  
Activity/Program: State Communications

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 13  
Budget Unit: HWBB

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 3

Decision Unit Number: 12.05

Descriptive Title: EMS Rule of 80

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries		2,400			\$2,400
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>		<b>\$2,400</b>			<b>\$2,400</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$2,400</b>			<b>\$2,400</b>

CLASSIFICATION	CLASS	TYPE	PAYRATE	FTP%	ANNUAL WAGES	SHIFT DIFF?	ADJUSTED ANNUAL WAGES	YEARS OF SERVICE	CATCH UP PAYMENT
COMMUNICATIONS SUPV	08021	CPR	\$25.19	0.5	\$ 26,197.60	YES	\$ 27,507.48	5	\$ 487.64
COMMUNICATIONS SUPV	08021	CPR	\$25.19	0.5	\$ 26,197.60	YES	\$ 27,507.48	5	\$ 487.64
COMMUNICATIONS SUPV	08021	CPR	\$25.19	1	\$ 52,395.20	YES	\$ 55,014.96	9	\$ 1,738.65
COMMUNICATIONS SUPV	08021	CPR	\$26.98	0.5	\$ 28,059.20	NO	\$ 28,059.20	16	\$ 1,558.74
COMMUNICATIONS SUPV	08021	CPR	\$26.98	0.5	\$ 28,059.20	NO	\$ 28,059.20	16	\$ 1,558.74
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$21.67	1	\$ 45,073.60	YES	\$ 47,327.28	10	\$ 1,673.68
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$22.41	0.5	\$ 23,306.40	YES	\$ 24,471.72	0	\$ -
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$22.41	0.5	\$ 23,306.40	YES	\$ 24,471.72	0	\$ -
PROGRAM MANAGER	09047	CPR	\$35.30	1	\$ 73,424.00	NO	\$ 73,424.00	22	\$ 5,535.24
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$20.81	1	\$ 43,284.80	YES	\$ 45,449.04	8	\$ 1,222.08
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$19.73	1	\$ 41,038.40	YES	\$ 43,090.32	2	\$ 233.46
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$21.07	1	\$ 43,825.60	YES	\$ 46,016.88	9	\$ 1,336.39
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$20.97	1	\$ 43,617.60	YES	\$ 45,798.48	8	\$ 1,239.63
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$20.70	1	\$ 43,056.00	YES	\$ 45,208.80	8	\$ 1,192.78
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$19.38	0.5	\$ 20,155.20	YES	\$ 21,162.96	1	\$ 74.56
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$19.38	0.5	\$ 20,155.20	YES	\$ 21,162.96	1	\$ 74.56
EMERGENCY COMMUNICATIONS OFCR	07231	CPR	\$20.17	1	\$ 41,953.60	YES	\$ 44,051.28	6	\$ 858.42
EMERGENCY COMMUNICATIONS OFCR	07231	CBR	\$19.38	1	\$ 40,310.40	YES	\$ 42,325.92	1	\$ 85.74
					\$ 663,416.00		\$ 690,109.68		\$ 19,357.95

TOTAL ADJUSTED ANNUAL WAGES	\$ 690,109.68
OVERTIME ESTIMATE	\$ 24,000.00
SUBTOTAL: <i>WAGES + OT</i>	\$ 714,109.68
CHANGE FACTOR	0.34%
ANNUAL INCREASE FORWARD	\$ 2,427.97

PERSI CATCH UP CONTRIBUTION	\$ 19,357.95
BASE ANNUAL INCREASE	\$ 2,427.97

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Emergency Medical Services

Activity: State Communications

DU: 12.05

Agency No: 270

Function No: 13

Activity No:

Title: EMS Rule of 80

FY 2024 Request

Page 2 of 3

Original Submission X or Revision No. \_\_\_\_

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting an increase in ongoing dedicated fund authority in Emergency Medical Services (EMS) & Preparedness in the amount of \$2,400 to cover internal costs to move 14 State Communications (StateComm) staff from the PERSI Rule of 90 to the Rule of 80 for retirement.

2. Explain the request and provide justification for the need.

The Division of Public Health is requesting \$2,400 in ongoing dedicated fund authority to cover internal costs to move 14 State Communications (StateComm) staff from the PERSI Rule of 90 to the Rule of 80 for retirement. The entire increase is in Emergency Medical Services (EMS) dedicated fund authority. This request does not require general funds, federal funds, or receipt authority.

During the 2022 legislative session, a bill was passed to move all other PERSI eligible emergency communications officers in the state under the Rule of 80. An unintentional drafting error in the 2022 bill left StateComm staff off of the list of emergency communication officers moving to the Rule of 80. PERSI plans to carry a bill during the 2023 session that adds StateComm emergency communications officers to the Rule of 80 list.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

2022 HB 499

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

This request will cover the existing StateComm employees and those positions eligible to move from Rule of 90 to Rule of 80.

6. What resources are necessary to implement this request?

N/A

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

Position Classifications:

o (3) Communication Supervisor; Pay Grade K, full-time, benefit eligible, permanent

o (10) Emergency Communications Officer; Pay Grade I, full-time, benefit eligible, permanent

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Emergency Medical Services

**Activity:** State Communications

**DU:** 12.05

**Agency No:** 270

**Function No:** 13

**Activity No:**

**Title:** EMS Rule of 80

**FY 2024 Request**

**Page 3 of 3**

**Original Submission X or Revision No. \_\_\_\_**

- o (1) Program Manager; Pay Grade N, full-time, benefit eligible, permanent

Refer to the attached B.8-1 Excel sheet for additional information on eligible positions and calculation methodology.

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

This request does not require operating expenditures (OE), capital outlay (CO), or trustee and benefits (T&B).

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

See accompanying B.8-1 Excel spreadsheet for calculation methodology.

11. Provide detail about the revenue assumptions supporting this request

Funds from dedicated fund 0178 will be used to fund this request.

12. Who is being served by this request and what is the impact if not funded? ?

Current and future staff at StateComm and the state of Idaho are served by this request. If this request is not approved, StateComm would be the only emergency dispatch center in Idaho that is not offering their emergency communication officers the Rule of 80 retirement. This could result in losing valuable, seasoned staff, and limit the ability to hire emergency communication officers.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: Adult Mental Health

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 72  
Budget Unit: HWGB

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 2 of 5

Decision Unit Number: 12.06 Descriptive Title: Homes for Adult Residential Treatment - AMH Transfer

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5301 - Data Processing Services 2. 3.	(30,000)				(\$30,000)
TOTAL OPERATING EXPENDITURES ONE-TIME:	(\$30,000)				(\$30,000)
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T&B by summary object: 1. Transfer from AMH to Coordinated Plan - Ongoing 2. 3.	(800,000)				(\$800,000)
T/B PAYMENTS:	(\$800,000)				(\$800,000)
LUMP SUM:					
GRAND TOTAL	(\$830,000)				(\$830,000)

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Medicaid – Admin, T&B Coordinated Plan  
 Activity/Program:

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 40, 41  
 Budget Unit: HWIA, HWIB

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 5

Decision Unit Number: 12.06		Descriptive Title: Homes for Adult Residential Treatment - HART			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5301 - Data Processing Services			30,000		\$30,000
1. Transfer from AMH to Medicaid Admin	30,000				\$30,000
3.					
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>	<b>\$30,000</b>		<b>\$30,000</b>		<b>\$60,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T&B by summary object:					
1. 7040 - Medical Assistance - Ongoing			2,300,000		\$2,300,000
2. Transfer from AMH to Coordinated - Ongoing	800,000				\$800,000
3.					
<b>T/B PAYMENTS:</b>	<b>\$800,000</b>		<b>\$2,300,000</b>		<b>\$3,100,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$830,000</b>		<b>\$2,330,000</b>		<b>\$3,160,000</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Medicaid- Admin, Coordinated Plan  
**Activity:**  
**DU:** 12.06

**Agency No:** 270  
**Function No:** 40, 41  
**Activity No:**  
**Title:** Homes for Adult Residential Treatment (HART)

**FY 2024 Request**  
**Page 3 of 5**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Medicaid is requesting \$3,160,000 in a mixture of ongoing and one-time funding with a net-zero impact to the general fund. This request will transition the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).

**2. Explain the request and provide justification for the need.**

The Division of Medicaid is requesting funding of \$3,160,000. Of this amount, \$3,100,000 is ongoing of which \$800,000 is general funds and \$2,300,000 is in federal spending authority. The remaining \$60,000 is one-time \$30,000 of which is general funds and \$30,000 is in federal spending authority. The general fund portion of this request is a transfer of general funds from the Division of Behavioral Health resulting in a net-zero impact to the general fund. We do not need dedicated or receipt authority for this request.

The request is to support the transition of the Division of Behavioral Health 2018 pilot program for Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. The HART model provides for residential assisted living services that integrate behavioral health treatment services with support for basic activities of daily living for people with a serious and persistent mental illness who are unable to maintain independent living. The behavioral health treatment services of this model are administered under the Idaho Behavioral Health Plan (IBHP).

The remaining component of the HART model to be transitioned to Medicaid is the milieu management component. Milieu management consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of the daily activities in the facility. To sustain this specialized case management component for assisted living facilities serving this population, this component will be incorporated into the reimbursement rate for these facilities.

**3. If a supplemental, what emergency is being addressed?**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Medicaid- Admin, Coordinated Plan  
**Activity:**  
**DU:** 12.06

**Agency No:** 270  
**Function No:** 40, 41  
**Activity No:**  
**Title:** Homes for Adult Residential Treatment (HART)

**FY 2024 Request**  
**Page 4 of 5**  
**Original Submission X or Revision No.**

**4. Specify the authority in statute or rule that supports this request.**

The services under which milieu management will be incorporated include personal care services (administered under 1905(a) of the Social Security Act) and adult residential care (administered under 1915(c) of the Social Security Act). Provider payment requests are required to be in a detailed decision unit due to Idaho Code 56-265. The request, if approved, then becomes a maintenance and operation cost part of Medicaid trustee and benefit payments.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The Bureau of Long Term Care (BLTC) in the Division of Medicaid employs two FTEs whose routine duties include implementation of configuration changes in the program's electronic assessment and certification tool platform (Classification: Program Manager, Pay Grade: N). There is nothing in the base for the operating and trustee & benefit expenses of this request.

**6. What resources are necessary to implement this request?**

Department IT contractor resources are necessary to implement the system configuration changes. The project is estimated at approximately 480 hours total.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs (PC).

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

The implementation of the request will be incorporated into routine activities and staff will not be re-directed.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The request includes one-time operating expenses for the Medicaid Administration budget of \$60,000 (\$30,000 general fund and \$30,000 federal funds) to configure the reimbursement rate calculation logic for assisted living facilities to reflect the addition of the milieu management component into the daily reimbursement for participants who live in HART facilities. The change requires modifications to the division's electronic assessment and certification tool platform that determines daily rate reimbursement for assisted living facility providers.

The balance of the request (\$3,100,000) is for ongoing costs in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal spending authority) for increased reimbursement for HART homes due to the transfer of the program from the Division of Behavioral Health to Medicaid.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Medicaid- Admin, Coordinated Plan  
**Activity:**  
**DU:** 12.06

**Agency No:** 270  
**Function No:** 40, 41  
**Activity No:**  
**Title:** Homes for Adult Residential Treatment (HART)

**FY 2024 Request**  
**Page 5 of 5**  
**Original Submission X or Revision No. \_\_\_\_**

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The one-time costs of \$60,000 is estimated based on approximately 480 hours to design, build, test, and deploy the system configuration changes (at \$125 per hour, based on the average IT contractor rate).

The ongoing \$3,100,000 expenses in trustee and benefit (\$800,000 general fund and \$2,300,000 in federal funds) were estimated based on current expenditures by the Division of Behavioral Health for HART and anticipated additional provider capacity.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The HART model serves people with severe and persistent mental illness with behavioral health services integrated into the service array provided by assisted living facilities. Milieu management is a critical component of the success of this model due to its intensive, on-site case management functionality. If this component of the HART model is not funded, this population of Medicaid participants lack specialized supportive case management. Individuals with severe and persistent mental illness who cannot be adequately supported in the community or in assisted living end up in significantly higher-cost institutional settings (such as behavioral care unit nursing facilities) or remaining in the community at risk of arrest, hospitalization, or harm to self or others.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department:	Department of Health & Welfare	Request for Fiscal Year :	2024		
Function/Division:	Indirect Support Services	Agency Number:	270		
Activity/Program:	Division of Management Services	Function/Activity Number:	61		
		Budget Unit:	HWAA		
Original Request Date:	Revision Request Date:				
September 1, 2022		Page:	1 of 5		
Decision Unit Number:	12.07	Descriptive Title:	CHU Background Check System Maintenance and Support		
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 590 - Computer Services - Ongoing	112,500				\$112,500
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$112,500				\$112,500
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$112,500				\$112,500

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 12.07

**Agency No:** 270

**Function No:**

**Activity No:**

**Title:** CHU Background Check System Maintenance and Support

**FY 2024 Request**

**Page 2 of 5**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

Indirect Support Services (ISS) is requesting \$112,500 in ongoing funds to support maintenance and operations, technical support, and further development of the background check system (BCS). If the department is unable to provide background checks adequately people will continue to experience delays in employment opportunities. Additionally, employers and providers of services funded by the department would have delayed access to qualified staff, which would adversely affect the publics' access to care and the quality of that care.

**2. Explain the request and provide justification for the need.**

ISS is requesting \$112,500 in ongoing general funds to support maintenance and operations, technical support, and further development of the background check system (BCS). We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. This request does not require receipt or dedicated authority.

The Criminal History Unit (CHU) is requesting ongoing spending authority to maintain and enhance DHW's new web-based criminal history background check system, scheduled to go live in summer of 2023. In SFY 2018, DHW was awarded a federal grant with a 3-to-1 match through the Centers for Medicare and Medicaid Services (CMS) National Background Check Program (NBCP) that provided funding for the improvement of the DHW background check system. The awarded funds were used to replace DHW's fingerprint collection and submission equipment and software as well as to improve the existing system.

By the end of SFY 2021, the unit had replaced its fingerprint equipment but the work done to improve the in-house background check system did not satisfactorily improve customer experience, nor did it enhance the unit's clearance adjudication processes. At that time, the opportunity to replace the background check system presented itself with DHW's continued participation in the NBCP. DHW pursued a no-cost extension of the original grant with CMS and engaged in further development and implementation activities with the BCS developer, Improving Atlanta, LLC. The range of these activities included DHW-specific customization and implementation expenses. This request is being made to cover the costs of ongoing BCS maintenance and operations once it is deployed in SFY 2024 because the federal funding for the project will cease at that time.

**3. If a supplemental, what emergency is being addressed?**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 12.07

**Agency No:** 270

**Function No:**

**Activity No:**

**Title:** CHU Background Check System Maintenance and Support

**FY 2024 Request**

**Page 3 of 5**

**Original Submission X or Revision No.**

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code 56-1004A prescribes that the department conduct criminal history and background checks for people who provide services or care for vulnerable adults and children.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The existing base averages \$24,000 annually in operating expenses for the maintenance of the current system.

**6. What resources are necessary to implement this request?**

No additional resources beyond funding will be needed to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No – we do not anticipate other DHW staff will be redirected from other units to address this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

ISS will need \$112,500 in general funds for Operating Expenses (OE). We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. There is no need for dedicated or receipt authority for the operating expenses. This request does not require capital outlay or trustee and benefits funds. Statutory authority to raise fees is an alternate potential source of funding to cover this ongoing expense.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The estimated costs for the ongoing maintenance of the department's forthcoming background check system (BCS) are based on the system developer yearly fees for support and maintenance. Yearly costs include \$96,000 for system hosting, \$100,800 for application technical support, and a \$24,000 reciprocity fee. The reciprocity fee entitles DHW to implement background check system features developed by other states that use the system that would add value to Idaho's version of the system without having to pay for custom development. On a monthly basis, DHW will have an opportunity to preview those features and request their addition to the Idaho BCS at no extra cost.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Criminal History Unit

**DU:** 12.07

**Agency No:** 270

**Function No:**

**Activity No:**

**Title:** CHU Background Check System Maintenance and Support

**FY 2024 Request**

**Page 4 of 5**

**Original Submission X or Revision No.**

**11. Provide detail about the revenue assumptions supporting this request.**

This request assumes federal matching funds of \$108,300 will continue to be available.

**12. Who is being served by this request and what is the impact if not funded?**

The population served by this request includes people who are required to pass a criminal history background check for employment or to obtain a department licensure or certification. This group includes employers, service providers, advocacy groups for vulnerable people, court appointed guardians or conservators of incapacitated adults, citizen volunteers who assist the department in the protection and sheltering of at-risk children, other state agencies, Idaho Child Care Program (ICCP) providers, parents of children receiving ICCP services, as well as the people these groups represent or take care of.

If the department is unable to provide this service adequately, the groups listed above will continue to experience delays in employment opportunities. Employers and providers of services funded by the department would have delayed access to qualified staff, which would adversely affect the publics' access to care and the quality of that care.

**13. How does this request conform with your agency's IT plan?**

The Criminal History Unit Background Check System Project became part of the DHW IT Plan in SFY 2022 to make sure that as the unit transitions from the existing system to the background check system, the DHW IT Division will continue its support and enable an uneventful transition as the data is migrated from one system to the other. Additionally, the DHW IT Division will continue its support for the applicant fingerprint collection and submission infrastructure to make sure it remains viable and resilient through and after the transition to the new system.

**14. Is your IT plan approved by the Office of Information Technology Services?**

Yes

**15. Does the request align with the state's IT plan standards?**

Yes

**16. Attach any supporting documents from ITS or the Idaho Technology Authority.**

Approved.

Request by Decision Unit  
Agency: Department of Health & Welfare  
Function: Indirect Support Services  
Activity: Criminal History Unit  
DU: 12.07

Agency No: 270  
Function No:  
Activity No:  
Title: CHU Background Check System Maintenance and Support

FY 2024 Request  
Page 5 of 5  
Original Submission X or Revision No. \_\_\_\_

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From: IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>  
Sent: Tuesday, July 19, 2022 11:17 AM  
To: Weber, Chuck - CO 7th <[Chuck.Weber@dhw.idaho.gov](mailto:Chuck.Weber@dhw.idaho.gov)>; IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>  
Subject: RE: DHW Request - Chu [EXTERNAL EMAIL]

Approved.

*Approved purchases must conform to State of Idaho purchasing processes, including waiver or exemption requests where appropriate. Approvals are not an endorsement of an agency requirement and do not constitute support for procurement process requests (e.g sole source, contract exemptions or additions, brand name exemptions, etc.).*

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Brian Smith | Chief Technology Officer | IT Services – Executive Office of the Governor - State of Idaho | M: 208.227.6082 | E: [Brian.Smith@its.idaho.gov](mailto:Brian.Smith@its.idaho.gov)

#### 17. What is the project timeline?

Development of the DHW background check system has been in progress and ongoing since July 2021. It is estimated it will go live in July 2023.

**From:** [WebMaster](#)  
**To:** [McDonald, Brad - CO 9th](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Friday, August 19, 2022 8:11:12 AM

---

Your request #379 for 12.07 CHU Background Check System Maintenance and Support has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001021 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:44:53 PM  
**Attachments:** [image001.png](#)

Christopher Davis

2022-08-10 14:07:35 • Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

CD

JS

Janet Sacks

2022-08-04 17:16:50

[12.XX CHU BCS Ongoing M&O.docx](#)

38.7 KB

JS

Janet Sacks

2022-08-04 17:16:53

**From:** SCO Service Desk <[servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)>

**Sent:** Wednesday, August 10, 2022 2:08 PM

**To:** Sacks, Janet - CO 9th <[Janet.Sacks@dhw.idaho.gov](mailto:Janet.Sacks@dhw.idaho.gov)>

**Subject:** BGT0001021 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks

Click here to view: [BGT0001021](#)

State: Completed

Priority: 4 - Low

Comments:

**2022-08-10 14:07:35 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**SCO Service Desk**



**P.** 208-334-3100

**E.** [servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)

**W.** [www.sco.idaho.gov](http://www.sco.idaho.gov)



**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Indirect Support Services  
Activity/Program: Information Technology

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 61  
Budget Unit: HWAA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 9

Decision Unit Number: 12.08

Descriptive Title: Laserfiche Document Management System

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 590 - Computer Services - Ongoing	170,400				\$170,400
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$170,400</b>				<b>\$170,400</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$170,400</b>				<b>\$170,400</b>

**Request by Decision Unit**

**Agency: Department of Health & Welfare**

**Function: Indirect Support Services**

**Activity: Information Technology**

**DU: 12.08**

**Agency No: 270**

**Function No: 61**

**Activity No:**

**Title: Laserfiche Document Management System**

**FY 2024 Request**

**Page 2 of 9**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Information Technology Services Division (ITSD) is requesting ongoing funding of \$170,400 for enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. MCCi is on a state purchasing contract and provides Idaho Department of Health and Welfare (DHW) with service and support. Laserfiche is an enterprise-wide product used for business-critical needs in all divisions in the DHW.

**2. Explain the request and provide justification for the need.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$170,400 in operating expenses for enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

Laserfiche Enterprise Content Management transforms how organizations manage information, automate document-driven business processes, and make timely, informed decisions. Using Laserfiche, organizations can innovate how documents and unstructured information are processed and analyzed to achieve business results. Laserfiche provides intuitive solutions for capture, electronic forms, workflow, case management, cloud, mobile, and government-certified records management.

Upon implementation, this request will provide the following benefits to the agency:

\*Laserfiche Rio - Includes Unlimited Laserfiche Servers, Records Management Edition, Workflow, WebAccess (includes SharePoint integration web parts & WebAccess Light), Advanced Audit Trail, Snapshot, and Email.

\*Forms Professional - Replaces paper forms with web forms that can be embedded on intranets or public websites designed to streamline business processes and reduce workloads.

\*Connector - Provides code-free integration of other applications with the Laserfiche platform.

\*Quick Fields - Quick Fields is high-volume capture software that automates document import, classification, and indexing.

**Request by Decision Unit**

**Agency: Department of Health & Welfare**

**Function: Indirect Support Services**

**Activity: Information Technology**

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**Activity No:**

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**FY 2024 Request**

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**Original Submission X or Revision No.**

\*SDK - Laserfiche SDK is a software development toolkit that extends the Laserfiche enterprise content management capabilities with the creation of custom solutions.

\*OCR Scheduler - OCR Scheduler allows for the division and scheduling of resource intensive processing among multiple central processing units and computers.

\*Import Agent - A tool for automatically importing files into a Laserfiche repository from a Windows folder or share.

\*Weblink (Publink Portal) - Portal allowing external access to publicly available documentation stored in a Laserfiche repository.

\*Forms Portal - Portal allowing Laserfiche forms to be submitted by external parties.

\*MCCi Training Center - Learning management system providing Laserfiche training to DHW staff.

\*Security – Laserfiche Rio Enterprise Content Management integrates with Microsoft Active Directory, allowing DHW to use existing domain user profiles and security groups to manage access to sensitive data (HIPPA, PII, PHI, financial information, HR records, etc.) stored in the secure Laserfiche file repositories. This reduces the risk of breach present when storing paper documents in potentially unsecure locations.

\*Auditing -- Laserfiche Advanced Audit Trail can monitor, record, and report on system activity, allowing DHW to ensure compliance with external auditing bodies. Recorded actions are user login and logout; creating, editing, printing or deleting documents; creating, editing or deleting templates, fields and annotations; adding security tags; exporting documents, volumes or briefcases, sending documents to the Recycle Bin; granting or revoking login rights for Windows accounts; and adding or removing users from Laserfiche groups. It can also record unsuccessful attempts to perform an action and gives more granular control over which events are tracked for which users.

\*Data governance – The data governance project was initiated to ensure that state and federal guidelines are met regarding the confidentiality, integrity, and availability of all DHW stored data. The digitization, organization, classification, indexing and records management capabilities of Laserfiche will be instrumental in realizing the goals of the data governance project.

## Request by Decision Unit

Agency: Department of Health & Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.08

Agency No: 270

Function No: 61

Activity No:

Title: Laserfiche Document Management System

FY 2024 Request

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Original Submission X or Revision No. \_\_\_\_

\*Records Retention -- Laserfiche Records Management is DoD 5015.2-certified software. Records management allows creation of retention policies around industry regulations and corporate policies. Newly created records can be automatically filed with appropriate retention policies. Records managers will automatically be notified when a record needs to be archived or destroyed. Reports are generated to identify and located records ready for disposition. Enforcement of records management policies across all devices, including mobile phones, tablets, laptops, and desktops by storing only one copy of a record in a centralized repository.

\*Public records requests - The ability to reliably locate and provide appropriate documents in response to public records requests (PRRs) is a constant challenge at DHW. By digitizing and indexing all paper documents and indexing and organizing all unstructured digital files with Laserfiche, the time and effort to accurately satisfy these requests will be greatly reduced. Retention policies enforced by Laserfiche will also ensure that documentation past designated retention schedules is not inappropriately provided in PRRs.

\*Reporting and analysis - Paper documents and unstructured digital files do not provide the capability of advanced reporting and analysis. Using metadata, Laserfiche can provide valuable reports and dashboards representing this previously unknown data.

\*Data retrieval/indexing/search - DHW has a massive amount of data that cannot be easily or efficiently located when needed. This results in increased workloads and inaccuracies. Once the data has been properly relocated to Laserfiche repositories along with appropriate metadata and indexing, locating the right documentation when needed will become a streamlined and efficient process.

\*Metadata -- Metadata functions as a search augmentation. Laserfiche Rio Metadata records reportable information points about document creator, date/time of creation, document type, document links, subjects, and the document relationship to other records. Informational tags can be applied to documents and folders to identify documents that share a particular trait.

\*Business process automation -- Business process automation (BPA) is an organizational automation methodology that provides efficiency and compliance for business processes. Processes moved into BPA require consistency across the organization, are repeatable, and free from error. Laserfiche workflows automatically route documents to appropriate approval points. Intelligent document identification automatically classifies documents based on structure and content.

\*Statewide distributed work force load -- Laserfiche Rio will manage the distribution of workload to a distributed workforce. Documents can be scanned at one office, automatically routed to staff at another office for further classification, and accessed by staff in a third office.

**Request by Decision Unit****Agency: Department of Health & Welfare****Function: Indirect Support Services****Activity: Information Technology****DU: 12.08****Agency No: 270****Function No: 61****Activity No:****Title: Laserfiche Document Management System****FY 2024 Request****Page 5 of 9****Original Submission X or Revision No.**

\*Elimination of paper processes - DHW business processes include a significant volume of paper documents. Paper documentation is cumbersome and inherently carries challenges with security, reporting, auditing, retention, retrieval, storage, and retrieval. A primary goal of Laserfiche is to digitize paper documents stored by DHW, which will result in numerous benefits to the organization. Beyond that goal, existing processes can be streamlined by eliminating paper where possible by using the advanced forms and workflow capabilities offered by Laserfiche.

\*Off-site access/mobile access - As mobile access continues to grow, so does the necessity for DHW workers to use this technology to accomplish their goals when a DHW computer is unavailable. Laserfiche offers mobile app and web-based access to documents in Laserfiche Repositories. This puts all the advanced search capabilities at the users' fingertips so needed documents can be retrieved anywhere anytime. Laserfiche forms can also be used via mobile devices so data entry can be accomplished in the field and synchronized, indexed, organized, and protected in real-time.

\*External integration – Laserfiche Connector integration allows existing systems to be quickly integrated with Laserfiche Rio, letting old systems use the classifications, workflows, and metadata in Laserfiche, and also allowing Laserfiche to leverage existing legacy systems. Examples of existing systems are Microsoft Exchange, Microsoft Dynamics, Microsoft SharePoint, and Microsoft Office 365. For more complicated systems, Laserfiche SDK is a powerful software development toolkit that allows for the extension of enterprise content management capabilities with the creation of custom solutions. It is the same programming interface that Laserfiche developers use to develop all client-facing applications.

\*Data loss protection – Physical documents can be damaged, lost, misplaced, and destroyed. With Laserfiche Rio the documents are securely stored in repositories that are backed up and protected against physical document lost.

3. **If a supplemental, what emergency is being addressed?**

N/A

4. **Specify the authority in statute or rule that supports this request.**

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.08

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Laserfiche Document Management System

**FY 2024 Request**

**Page 6 of 9**

**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

There is no existing appropriation in DHW's base for this ongoing expense because general funds were removed from our base during the 2021, 2020, 2018, 2017 and 2016 legislative sessions when we had a short-term, higher federal participation rate. Now that the federal participation rate is at a normal lower amount, we lack the general fund base to continue with our routine operating expenditures.

**6. What resources are necessary to implement this request?**

N/A

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel costs in this request. All products in this procurement will be supported by existing personnel.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$170,400 for operating expenses to purchase enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution provided by the vendor MCCi. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

State contract

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**Request by Decision Unit**

**Agency: Department of Health & Welfare**

**Function: Indirect Support Services**

**Activity: Information Technology**

**DU: 12.08**

**Agency No: 270**

**Function No: 61**

**Activity No:**

**Title: Laserfiche Document Management System**

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**12. Who is being served by this request and what is the impact if not funded?**

Laserfiche is an enterprise-wide product used by all users in all divisions in the DHW. If this request is not funded, there will be business-critical impacts to several business units including but not limited to: Family and Community Services, Management Services, and Public Health. Additionally, the DHW will be unable to continue records management efforts to address the following:

**\*Physical storage costs**

- Storage costs \$98-\$115 a square foot annually. Example: 5,000 sq. feet in Coeur d'Alene is dedicated to document storage
- Continued usage of long-term rental storage units

**\*Virtual storage costs**

- Improperly implemented and enforced retention policies leave documents stored on electronic storage devices

**\*Continued reliance on paper-driven processes**

**\*Increased legal liability**

- Improperly implemented and enforced retention policies leaves documents on record that are past established retention schedules

- Stolen/lost documents can end up in public media or on social media

**\*Labor costs for record retrieval**

**\*Compromised service levels**

**\*Physical security risks**

**\*System security risks**

**\*Regulatory non-compliance**

**\*Lack of proper reporting, auditing, and analytics**

**\*Lack of mobile access**

**\*Lack of continuity of operations**

- Fire, flood, etc. can damage irreplaceable physical copies

**\*Continued document management solution fragmentation**

- Duplication of efforts in development of mission critical vertical systems
- Inability to make documents available between different systems

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.08

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Laserfiche Document Management System

**FY 2024 Request**

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**Original Submission X or Revision No.**

**13. How does this request conform with your agency's IT plan?**

The DHW's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. As DHW's chosen content/records management platform, this request aligns with those goals.

**14. Is your IT plan approved by the Office of Information Technology Services?**

Yes

**15. Does the request align with the state's IT plan standards?**

Yes

**16. Attach any supporting documents from ITS or the Idaho Technology Authority.**

Approved.

*Approved purchases must conform to State of Idaho purchasing processes, including waiver or exemption requests where appropriate. Approvals are not an endorsement of an agency requirement and do not constitute support for procurement process requests (erg sole source, contract exemptions or additions, brand name exemptions, etc.).*

**Brian Smith** | Chief Technology Officer | IT Services – Executive Office of the Governor - State of Idaho | **P:** 208.605.4051 | **C:** 208.227.6082 | **E:** [Brian.Smith@its.idaho.gov](mailto:Brian.Smith@its.idaho.gov)

**From:** Weber, Chuck - CO 7th <[Chuck.Weber@dhw.idaho.gov](mailto:Chuck.Weber@dhw.idaho.gov)>

**Sent:** Wednesday, June 15, 2022 8:45 AM

**To:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>

**Subject:** Laserfiche Approval Request



Request by Decision Unit

Agency: Department of Health & Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.08

Agency No: 270

Function No: 61


Activity No:

Title: Laserfiche Document Management System

FY 2024 Request

Page 9 of 9

Original Submission X or Revision No.    

 IDAHO DEPARTMENT OF HEALTH & WELFARE						
Approval Request						
Date	Qty	Unit	Description	Total Order Cost	Contract	Requested by
6/15/22	1	Ea.	Laserfiche Enterprise Licensing Subscription	325,000		Charles Weber
<b>Purpose/Justification</b>			Laserfiche Enterprise Subscription with current license rates utilized by all DHW organizational units for electronic document management and process automation.			
<b>ITS Review Date</b>			<b>Decision</b> Approve/Deny	<b>Notes</b>		

NOTICE: THIS ELECTRONIC MESSAGE TRANSMISSION CONTAINS INFORMATION WHICH MAY BE CONFIDENTIAL OR PRIVILEGED. THE INFORMATION IS INTENDED ONLY FOR THE USE OF THE INDIVIDUAL(S) OR ENTITY(IES) NAMED ABOVE. IF YOU ARE NOT THE INTENDED RECIPIENT, PLEASE BE AWARE THAT ANY DISCLOSURE, COPYING, DISTRIBUTION, OR USE OF THE CONTENTS OF THIS INFORMATION IS PROHIBITED. IF YOU HAVE RECEIVED THIS ELECTRONIC TRANSMISSION IN ERROR, P

17. What is the project timeline?

Implementation by SFY 2024.

**From:** [WebMaster](#)  
**To:** [Artalejo, Alvino](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Wednesday, August 17, 2022 2:30:58 PM

---

Your request #380 for 12.08 Laserfiche Document Management System has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: Laserfiche - BGT0001018 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:40:30 PM  
**Attachments:** [image001.png](#)  
[image002.png](#)

---

Christopher Davis

2022-08-10 14:28:56 • Additional comments

Sorry for the message again but after further internal review and discussion, the Luma Team has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

CD

Christopher Davis

2022-08-10 14:15:16 • Additional comments

Awaiting follow-up from call with Scott Smith (SCO) and DHW.

CD

Christopher Davis

2022-08-10 14:13:20 • Additional comments

Please forgive the last message. The team believes this MAY be a parallel system

CD

Christopher Davis

2022-08-10 14:04:53 • Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

CD

Janet Sacks

2022-08-04 16:04:03

[12.XX Laserfiche.docx](#)  
52.1 KB

JS

Janet Sacks

2022-08-04 16:04:07

BGT0001018 Created

JS

---

**From:** SCO Service Desk <servicedesk@sco.idaho.gov>  
**Sent:** Wednesday, August 10, 2022 2:30 PM  
**To:** Sacks, Janet - CO 9th <Janet.Sacks@dhw.idaho.gov>  
**Subject:** BGT0001018 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001018](#)

---

State: Completed  
Priority: 4 - Low

Comments:

---

**2022-08-10 14:28:56 MDT - Christopher Davis** Additional comments

Sorry for the message again but after further internal review and discussion, the Luma Team has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

---

**2022-08-10 14:15:16 MDT - Christopher Davis** Additional comments

Awaiting follow-up from call with Scott Smith (SCO) and DHW.

---

**2022-08-10 14:13:20 MDT - Christopher Davis** Additional comments

Please forgive the last message. The team believes this MAY be a parallel system to IDM (Infor Document Management). We encourage the agency to reach out to Scott Smith at the SCO to further explore possibilities.

Respectfully,  
Luma Budget Technology Approval Team

### SCO Service Desk



**P.** 208-334-3100

**E.** [servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)

**W.** [www.sco.idaho.gov](http://www.sco.idaho.gov)

Ref:MSG0720928\_7NsuYi4rx3JstvlIdnypl

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Indirect Support Services  
Activity/Program: Information Technology

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 61  
Budget Unit: HWAA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 7

<b>Decision Unit Number:</b>	<b>12.09</b>	<b>Descriptive Title:</b> Tableau Data Analytics Platform			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 590 - Computer Services - Ongoing	112,700				\$112,700
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$112,700</b>				<b>\$112,700</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$112,700</b>				<b>\$112,700</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.09

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Tableau Data Analytics Platform

**FY 2024 Request**

**Page 2 of 7**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Information Technology Services Division (ITSD) is requesting \$112,700 ongoing for licensing and professional services supporting our Tableau data analysis platform. Tableau is a data visualization tool used by over 1300 employees in all service divisions within Idaho Department of Health & Welfare (DHW) in performing business-critical analytics activities.

**2. Explain the request and provide justification for the need.**

The Information Technology Services Division (ITSD) is requesting \$112,700 in ongoing general funds for licensing and professional services supporting the Idaho Department of Health & Welfare (DHW) Tableau data analysis platform. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

Tableau is a data visualization tool used in the business intelligence industry. It simplifies raw data in an easily understandable format. It also allows non-technical users to create customized dashboards. In addition to the licensing, professional services are needed to maintain the current Tableau Server dev, qual, and production environments. This service must also provide primary administration, support, and knowledge-base for DHW's enterprise implementation and assist ITSD leadership in collaboration with business stakeholders to plan and execute an ITSD center of excellence capable of proper ongoing development, delivery, as well as support for this platform.

Upon implementation, this product will provide the following benefits to the agency:

**Informative dashboards**

-Tableau dashboards combine images, visual objects, text, and other components to present a comprehensive view of the user's data. Dashboards are extremely useful because they may provide data in the form of stories, allow for the inclusion of various views and objects, offer a range of layouts and styles, and allow users to apply appropriate filters. The user may even effortlessly duplicate a dashboard or its individual features from one worksheet to another.

**Supports numerous data sources**

-Tableau supports a wide range of data sources, including local files, spreadsheets, relational and non-relational databases, data warehouses, big data, and on-cloud data. Any of Tableau's data sources may be readily connected and combined with data from other sources to generate a combinatorial perspective of data in the form of visuals. Tableau also supports a variety of data connections,

## Request by Decision Unit

Agency: Department of Health & Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.09

Agency No: 270

Function No: 61

Activity No:

Title: Tableau Data Analytics Platform

FY 2024 Request

Page 3 of 7

Original Submission X or Revision No. \_\_

including Presto, MemSQL, Google Analytics, Google Sheets, Cloudera, Hadoop, Amazon Athena, Salesforce, SQL Server, Dropbox, and several others.

### Connectivity with Live and In-Memory Data

-Tableau offers in-memory data connection to both live and external data sources. This allows the user to freely combine data from several types of data sources. By creating live data connections, the user may consume data straight from the data source or maintain data in memory by extracting data from a data source as needed. Tableau offers additional data connections capabilities including automated extract refreshes, notification of a live connection failure, and so forth.

### Robust security

-Tableau takes extra precautions to protect data and users. For data connections and user access, it features a fail-safe security system based on authentication and authorization mechanisms. Tableau also allows the user to connect to other security protocols like Active Directory and Kerberos. Tableau employs row-level filtering, which aids in the security of the data.

### Easy collaboration and sharing

-Tableau provides easy ways for users to communicate with one another and exchange data in real-time in with visualizations, sheets, dashboards, and so on. It enables the user to securely communicate data from a variety of data sources, including on-premise, cloud, hybrid, and so on. Instant and simple cooperation and data sharing aid in obtaining immediate assessments or input on data, resulting in a more comprehensive study.

### Advanced visualization capabilities

-Tableau's range of visualizations is one of the primary elements that has contributed to its success. Tableau allows the user to create visualizations as simple as a bar chart or a pie chart, as well as more complex charts such as a histogram, Gantt chart, Bullet chart, Motion chart, Treemap, Boxplot, and many others. By selecting the visualization type from the Show Me menu, the user can simply choose and create any form of visualization.

### Availability of maps

-Tableau comes with a lot of pre-installed map data, including cities, postal codes, administrative borders, and so on. As a result, Tableau's maps are extremely comprehensive and insightful. The user may customize the geological layers on the map to meet the user's needs, and use Tableau to generate meaningful maps with the user's data. Heat maps, flow maps, choropleth maps, point distribution maps, and other types of maps are accessible in Tableau.

## Request by Decision Unit

Agency: Department of Health & Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.09

Agency No: 270

Function No: 61

Activity No:

Title: Tableau Data Analytics Platform

FY 2024 Request

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Original Submission X or Revision No. \_\_\_\_

The ask data tool

-Tableau's ask data tool has increased its popularity among users all around the world. This tool simplifies data manipulation by allowing staff to conduct basic Google searches. Tableau will give the user the most relevant replies if the user enters a question about the user data in natural language. The responses are presented not just as text but also as graphics. For example, if what the user is looking for is already in a bar graph, the ask data option will search for it and open it for the user immediately. Users may go deep into data and uncover new insights and patterns thanks to capabilities like these.

Trend lines and predictive analysis

-The use of time series and forecasting by Tableau is another useful feature. Creating trend lines and forecasts is straightforward with Tableau's powerful backend and dynamic front end. To acquire data predictions such as a forecast or a trend line, the user can choose parameters and drag-and-drop operations employing the user's concerned fields.

### 3. If a supplemental, what emergency is being addressed?

N/A

### 4. Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

### 5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

There is no existing appropriation in DHW's base for this ongoing expense because general funds were removed from our base during the 2021, 2020, 2018, 2017 and 2016 legislative sessions when we had a short-term, higher federal participation rate. Now that the federal participation rate is at a normal lower amount, we lack the general fund base to continue with our routine operating expenditures.

### 6. What resources are necessary to implement this request?

A portion of this request is to procure vendor-based professional services needed to maintain the current Tableau Server dev, qual, and production environments. This service must also provide primary administration, support, and knowledge-base for enterprise implementation and assist ITSD leadership in collaboration with business stakeholders to plan and execute an ITSD center of excellence capable of proper ongoing development, delivery, and support for this platform.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.09

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Tableau Data Analytics Platform

**FY 2024 Request**

**Page 5 of 7**

**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

No additional positions are being requested for this procurement

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Information Technology Services Division (ITSD) is requesting ongoing general funds of \$112,700 in operating expenses for licensing and professional services supporting our Tableau data analysis platform. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

State contract

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The current user count for Tableau is 1,329 across the following divisions:

Division	Users	Storage Used
Behavioral Health	58	<1GB
Family and Community Services	838	6.9 GB
Management Services	97	<1GB
Licensing and Certification	5	<1GB
Public Health	80	<1GB
Self-Reliance	251	6.4GB

If this request is not funded, these business units will be unable to continue current business-critical analytics activities, and we will be unable to continue our efforts to gain additional value and insights into DHW-managed data.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.09

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** Tableau Data Analytics Platform

**FY 2024 Request**

**Page 6 of 7**

**Original Submission X or Revision No.**

**13. How does this request conform with your agency's IT plan?**

Our agency's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. As one of DHW's chosen analytics platforms, this request aligns with those goals.

**14. Is your IT plan approved by the Office of Information Technology Services?**

Yes

**15. Does the request align with the state's IT plan standards?**

Yes

**16. Attach any supporting documents from ITS or the Idaho Technology Authority.**

Approved.

*Approved purchases must conform to State of Idaho purchasing processes, including waiver or exemption requests where appropriate. Approvals are not an endorsement of an agency requirement and do not constitute support for procurement process requests (e.g. sole source, contract exemptions or additions, brand name exemptions, etc.).*

**Brian Smith** | Chief Technology Officer | IT Services – Executive Office of the Governor - State of Idaho | **P:** 208.605.4051 | **C:** 208.227.6082 | **E:** [Brian.Smith@its.idaho.gov](mailto:Brian.Smith@its.idaho.gov)

**From:** Weber, Chuck - CO 7th <[Chuck.Weber@dhw.idaho.gov](mailto:Chuck.Weber@dhw.idaho.gov)>

**Sent:** Wednesday, June 15, 2022 8:41 AM

**To:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>

**Subject:** Tableau Approval

**Request by Decision Unit**

Agency: Department of Health &amp; Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.09

Agency No: 270

Function No: 61


Activity No:

Title: Tableau Data Analytics Platform

FY 2024 Request

Page 7 of 7

Original Submission X or Revision No. \_\_\_\_

 <b>IDAHO DEPARTMENT OF HEALTH &amp; WELFARE</b>						
<b>Approval Request</b>						
Date	Qty	Unit	Description	Total Order Cost	Contract	Requested by
6/15/22	1	Ea	Tableau Enterprise Licensing and Professional Services	\$215,000		Charles Weber
<b>Purpose/Justification</b>			<p>Tableau is a data visualization tool used in the Business Intelligence Industry. It helps in simplifying raw data in a very easily understandable format. Tableau helps create the data that can be understood by professionals at any level in an organization. It also allows non-technical users to create customized dashboards. Data Visualization is created in the form of dashboards and worksheets.</p> <p>In addition to the licensing, professional services are needed to maintain the current Tableau Server Dev, Qual, and Production environments. This service must also provide primary administration, support, and knowledgebase for our enterprise implementation and assist ITSD leadership in collaboration with business stakeholders to plan and execute an ITSD center of excellence capable of proper ongoing development, delivery, as well as support for this platform.</p>			
<b>ITS Review Date</b>			<b>Decision</b> Approve/Deny	<b>Notes</b>		

**17. What is the project timeline?**

Implementation by FY 2024.

**From:** [WebMaster](#)  
**To:** [Artalejo, Alvino](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Wednesday, August 17, 2022 2:30:59 PM

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Your request #381 for 12.09 Tableau Data Analytics Platform has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

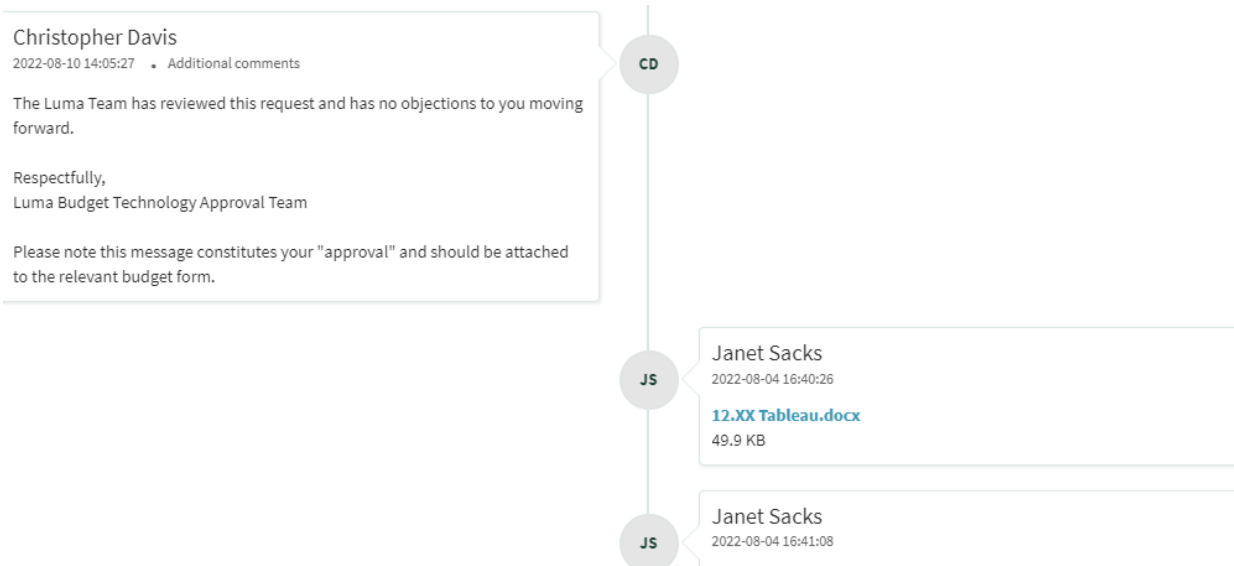
ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001019 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:48:53 PM  
**Attachments:** [image001.png](#)

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**From:** SCO Service Desk <servicedesk@sco.idaho.gov>  
**Sent:** Wednesday, August 10, 2022 2:06 PM  
**To:** Sacks, Janet - CO 9th <Janet.Sacks@dhw.idaho.gov>  
**Subject:** BGT0001019 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001019](#)

---

State: Completed  
Priority: 4 - Low

Comments:

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**2022-08-10 14:05:27 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**SCO Service Desk**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Indirect Support Services  
Activity/Program: Information Technology

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 61  
Budget Unit: HWAA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 6

Decision Unit Number: 12.10

Descriptive Title: AvePoint Cloud Governance

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 590 - Computer Services - Ongoing	31,500				\$31,500
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$31,500</b>				<b>\$31,500</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$31,500</b>				<b>\$31,500</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.10

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** AvePoint Cloud Governance

**FY 2024 Request**

**Page 2 of 6**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Information Technology Services Division (ITSD) is requesting \$31,500 ongoing in the Indirect Support Services budget for AvePoint Cloud Governance, Administration, and Backup software. The software augments and enhances the administration of Microsoft 365 workspaces (particularly SharePoint Online, Microsoft Teams, and Microsoft 365 groups) by providing robust tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint Online data.

**2. Explain the request and provide justification for the need.**

The Information Technology Services Division (ITSD) is requesting \$31,500 in ongoing general funds for AvePoint Cloud Governance, Administration, and Backup software. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. We do not need dedicated or receipt authority for this request.

The software augments and enhances the administration of Microsoft 365 workspaces (particularly SharePoint Online, Microsoft Teams, and Microsoft 365 groups) by providing robust tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint Online data.

Upon implementation, this product will provide tools to effectively administer the tenant in the following areas:

Data backup and recovery.

Microsoft 365 does not natively provide robust backup and recovery solutions. Current functionality is limited to versioning settings and recycle bins within the workspaces, which have short retention times. The software to be purchased provides tools and services to plan and implement robust backup strategies and options for specified retention times and includes complete and granular recovery features. The software will allow ITSD to adequately meet various business needs related to backup and recovery requirements of Idaho Department of Health & Welfare (DHW) programs.

Administration of Microsoft 365 workspaces.

Administration of the various workspaces in Microsoft 365 is broken out across several different administrator consoles. Further, the consoles only allow for configuring the most common and/or basic settings and is limited in the information and reports about the respective workplace. Knowledge of writing PowerShell or using the Microsoft Graph Explorer interface is required to leverage many

**Request by Decision Unit****Agency: Department of Health & Welfare****Function: Indirect Support Services****Activity: Information Technology****DU: 12.10****Agency No: 270****Function No: 61****Activity No:****Title: AvePoint Cloud Governance****FY 2024 Request****Page 3 of 6****Original Submission X or Revision No. \_\_**

other settings. The software to be purchased enhances administration of the Microsoft 365 tenant by aggregating settings and reports and providing additional no-code options to leverage configurable settings and options not otherwise available in the out-of-the-box consoles. The software will allow ITSD to administer the M365 environment much more efficiently with centralized consoles for more options and bulk operations, and centralized reports that provide insight into usage of the environment.

Administration and enforcement of governance policies.

Similar to general administration of workspaces, current features and options for governance administration are limited and spread across multiple administration consoles. The software to be purchased aggregates existing features and services into a central console. Additionally, the software enhances configuration, implementation, and enforcement of governance policies by leveraging functionality within the Microsoft 365 tenant that would otherwise require knowledge of PowerShell and/or coding. Thus, the software helps ITSD manage and enforce governance through an administrative interface with configurable options and centralized monitoring and auditing reports.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

The executive and administrative power granted to DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of DHW.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

There is no existing appropriation in our base for this new expense.

**6. What resources are necessary to implement this request?**

Ongoing funding \$31,500.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Indirect Support Services

**Activity:** Information Technology

**DU:** 12.10

**Agency No:** 270

**Function No:** 61

**Activity No:**

**Title:** AvePoint Cloud Governance

**FY 2024 Request**

**Page 4 of 6**

**Original Submission X or Revision No.**

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

The Information Technology Services Division is requesting ongoing general funds of \$31,500 in operating expenses for AvePoint Cloud Governance, Administration, and Backup software. We are not requesting the federal spending authority associated with this expense as we have sufficient federal spending authority in our base. This request does not require capital outlay or trustee and benefits.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

Contract CP020221143/VP017889

11. Provide detail about the revenue assumptions supporting this request.

N/A

12. Who is being served by this request and what is the impact if not funded?

This tool is an enhancement to the Microsoft 365 platform used across DHW. If not funded, our ability to administer, support, and provide governance and backup functions will be greatly diminished or would require that we hire additional personnel.

13. How does this request conform with your agency's IT plan?

DHW's IT plan outlines the need to standardize and deepen our investment with our chosen technologies. Microsoft 365 is one of our most widely used technology platforms, and since the AvePoint products augments our administrative capabilities with this platform, this request aligns with those goals.

14. Is your IT plan approved by the Office of Information Technology Services?

Yes

15. Does the request align with the state's IT plan standards?

Yes

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Indirect Support Services

Activity: Information Technology

DU: 12.10

Agency No: 270

Function No: 61

Activity No:

Title: AvePoint Cloud Governance

FY 2024 Request

Page 5 of 6

Original Submission X or Revision No. \_\_

16. Attach any supporting documents from ITS or the Idaho Technology Authority.

Approved.

*Approved purchases must conform to State of Idaho purchasing processes, including waiver or exemption requests where appropriate. Approvals are not an endorsement of an agency requirement and do not constitute support for procurement process requests (e.g sole source, contract exemptions or additions, brand name exemptions, etc.).*


Brian Smith | Chief Technology Officer | IT Services – Executive Office of the Governor - State of Idaho | P: 208.605.4051 | C: 208.227.6082 | E: [Brian.Smith@its.idaho.gov](mailto:Brian.Smith@its.idaho.gov)

**From:** Weber, Chuck - CO 7th <[Chuck.Weber@dhw.idaho.gov](mailto:Chuck.Weber@dhw.idaho.gov)>

**Sent:** Wednesday, June 15, 2022 8:42 AM

**To:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>

**Subject:** Avepoint Approval

 IDAHO DEPARTMENT OF HEALTH & WELFARE <b>Approval Request</b>						
Date	Qty	Unit	Description	Total Order Cost	Contract	Requested by
6/15/22	1	Ea	AvePoint Cloud Management and Backup Tools	\$60,000		Charles Weber
<b>Purpose/Justification</b>			This software augments and enhances the administration of Microsoft 365 workspaces (particularly SharePoint Online, Microsoft Teams, and Microsoft 365 groups) by providing robust tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint Online data.			

Request by Decision Unit  
Agency: Department of Health & Welfare  
Function: Indirect Support Services  
Activity: Information Technology  
DU: 12.10

Agency No: 270  
Function No: 61  
Activity No:  
Title: AvePoint Cloud Governance

FY 2024 Request  
Page 6 of 6  
Original Submission X or Revision No. \_\_

ITS Review Date	Decision Approve/Deny	Notes

17. What is the project timeline?  
Implementation by FY 2024.

**From:** [WebMaster](#)  
**To:** [Artalejo, Alvino](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Wednesday, August 17, 2022 11:58:07 AM

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Your request #382 for 12.10 AvePoint Cloud Governance has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

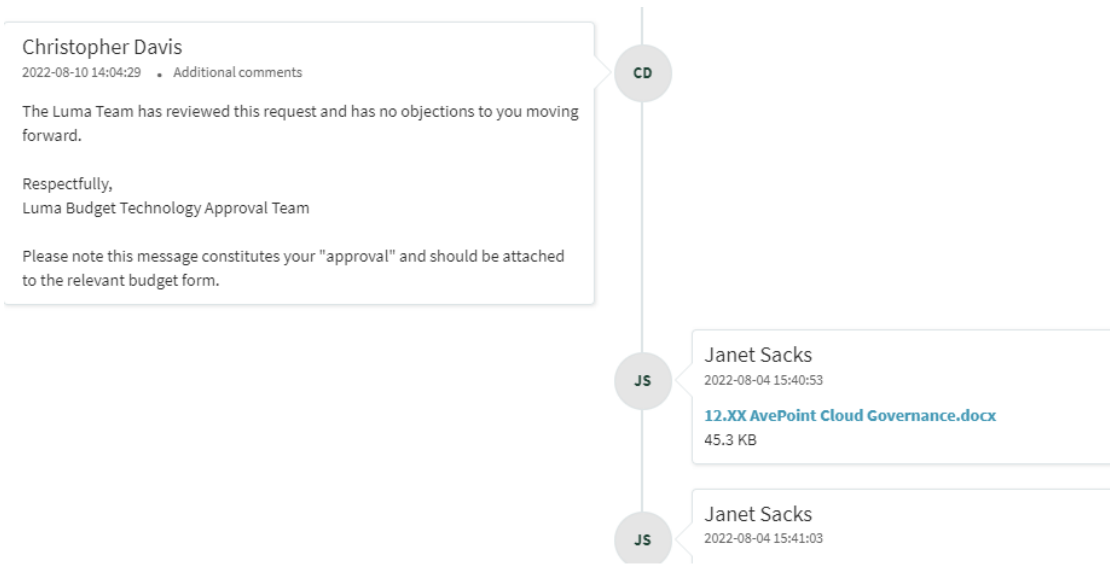
Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001017 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:50:38 PM  
**Attachments:** [image001.png](#)

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ated Links

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**From:** SCO Service Desk <servicedesk@sco.idaho.gov>  
**Sent:** Wednesday, August 10, 2022 2:06 PM  
**To:** Sacks, Janet - CO 9th <Janet.Sacks@dhw.idaho.gov>  
**Subject:** BGT0001017 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001017](#)

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State: Completed  
Priority: 4 - Low

Comments:

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**2022-08-10 14:04:29 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital South

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 73  
 Budget Unit: HWGD

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.11		Descriptive Title: SHS Expansion of Syringa Nursing Home Beds			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries				717,000	\$717,000
2. Benefits				350,600	\$350,600
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$1,067,600</b>	<b>\$1,067,600</b>
OPERATING EXPENDITURES by summary object:					
1. 5651/639 - Institution & Resident Supplies				60,200	\$60,200
2. 5701/643 - Specific Use Supplies				161,700	\$161,700
3. 5101/559 - General Services				44,000	\$44,000
4. 5401/613 - Administrative Supplies				2,500	\$2,500
5. 5851/660 - Utility Charges				7,600	\$7,600
<b>TOTAL OPERATING EXPENDITURES:</b>				<b>\$276,000</b>	<b>\$276,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>				<b>\$30,000</b>	<b>\$30,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>				<b>\$1,373,600</b>	<b>\$1,373,600</b>

12.11 SHS Expansion			Requested		80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Social Worker	K	1.0	\$ 26.00	\$ 29.14	\$ 23.31	\$ 54,100	\$ 13,750	0.21287	\$ 25,300	\$ 79,400
ResourcesSves Navigator	J	1.0	\$ 23.00	\$ 26.03	\$ 20.82	\$ 47,800	\$ 13,750	0.21287	\$ 23,900	\$ 71,700
Psychiatric Trtmnt Coord	J	1.0	\$ 22.10	\$ 26.03	\$ 20.82	\$ 46,000	\$ 13,750	0.21287	\$ 23,500	\$ 69,500
Nurse, Registered	L	2.0	\$ 31.00	\$ 32.91	\$ 26.33	\$ 129,000	\$ 13,750	0.21287	\$ 55,000	\$ 184,000
Nurse, Licensed Practical	J	1.0	\$ 22.00	\$ 26.03	\$ 20.82	\$ 45,800	\$ 13,750	0.21287	\$ 23,500	\$ 69,300
Psychiatric Tech	I	3.0	\$ 18.46	\$ 23.08	\$ 18.46	\$ 115,200	\$ 13,750	0.21287	\$ 65,800	\$ 181,000
Custodian	F	1.0	\$ 13.39	\$ 15.11	\$ 12.09	\$ 27,900	\$ 13,750	0.21287	\$ 19,700	\$ 47,600
Nurse, Registered Senior	N	1.0	\$ 38.00	\$ 41.10	\$ 32.88	\$ 79,000	\$ 13,750	0.21287	\$ 30,600	\$ 109,600
Psychiatric Technician, Senior	J	1.0	\$ 21.00	\$ 26.03	\$ 20.82	\$ 43,700	\$ 13,750	0.21287	\$ 23,100	\$ 66,800
Admin Asst 1	H	1.0	\$ 18.00	\$ 19.77	\$ 15.82	\$ 37,400	\$ 13,750	0.21287	\$ 21,700	\$ 59,100
Cosmetologist, H&W	G	0.4	\$ 18.53	\$ 17.17	\$ 13.74	\$ 15,400	\$ 2,750	0.21287	\$ 4,400	\$ 19,800
Therapy Tech	I	0.3	\$ 28.60	\$ 23.08	\$ 18.46	\$ 17,800	\$ 2,750	0.21287	\$ 4,600	\$ 22,400
Health Information Spec	H	0.3	\$ 16.80	\$ 19.77	\$ 15.82	\$ 10,500	\$ 2,750	0.21287	\$ 3,100	\$ 13,600
Storekeeper	H	0.3	\$ 16.30	\$ 19.77	\$ 15.82	\$ 10,200	\$ 2,750	0.21287	\$ 3,000	\$ 13,200
Security Officer Sr	G	0.2	\$ 15.00	\$ 17.17	\$ 13.74	\$ 6,200	\$ 2,750	0.21287	\$ 1,900	\$ 8,100
Psychiatric Trtmnt Coord	J	0.2	\$ 22.10	\$ 26.03	\$ 20.82	\$ 9,200	\$ 2,750	0.21287	\$ 2,500	\$ 11,700
Maint Craftsman Sr	H	0.3	\$ 18.20	\$ 19.77	\$ 15.82	\$ 11,400	\$ 2,750	0.21287	\$ 3,300	\$ 14,700
Total Annual Personnel - SFY 2024		15.0				\$ 706,600			\$ 334,900	\$ 1,041,500
Total Line Item Request - # of Months		12.0				\$ 706,600			\$ 334,900	\$ 1,041,500

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 12.11

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Expansion of Syringa Nursing Home Beds

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

State Hospital South (SHS) is requesting \$1,373,600 ongoing to support increasing the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds. There is an ongoing, increased demand for beds for elderly mental health patients who need a long-term facility to meet their psychiatric and medical needs. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs.

**2. Explain the request and provide justification for the need.**

State Hospital South (SHS) is requesting \$1,373,600 in ongoing receipt authority to support increasing the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds. There is an ongoing, increased demand for beds for elderly mental health patients who need a long-term facility to meet their psychiatric and medical needs. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs. Of the \$1,373,600 receipt authority, \$1,067,600 is Personnel Costs (PC), \$276,000 is Operating Expenses (OE), and \$30,000 is Trustee and Benefits (T&B). The FTP's for these positions will be covered within the Department's vacancy rate.

SHS opened its new, larger nursing facility, Syringa Chalet Nursing Facility (SCNF), in October 2020. This newer facility is designed for up to 59 beds/residents. The previous nursing home had 29 beds. SHS has been able to care for 36 residents in the new home without asking for additional funding for personnel and operating. The purpose of building a larger facility was to accommodate greater demand in the future. There is now sufficient demand to fill 42 beds. SHS cannot fill the beds, however, without additional personnel, operating and T&B authority and funds. SHS will bill for the additional beds and generate enough receipts revenue to cover the additional costs. This request does not require general, federal, or dedicated authority.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

SHS exists and operates by virtue of authority granted in Idaho Code Title 66, Chapters 1 and 3.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

There is no existing base as these are newly created beds to serve a larger population.



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 12.11

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Expansion of Syringa Nursing Home Beds

**FY 2024 Request**

**Page 3 of 4**

**Original Submission X or Revision No. \_\_\_\_**

**6. What resources are necessary to implement this request?**

The physical structure, IT wiring, beds and furniture, etc. are already in place.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request includes \$1,067,600 ongoing personnel receipt authority. This request does not require general, federal, or dedicated (endowment fund) authority. The permanent positions needed to serve and support an expansion from 36 to 42 beds are listed below: The FTP's for these positions will be covered within the Department's vacancy rate.

Social Worker, Pay Grade K, 1.0 FTP, full time with benefits

Resources/Services Navigator, Pay Grade J, 1.0 FTP, full time with benefits

Psychiatric Treatment Coordinator (for recreation therapy), Pay Grade J, 1.0 FTP, full time with benefits

Psychiatric Treatment Coordinator (for security/transportation), Pay Grade J, .2 FTP, current part-time employee with benefits will become full time with benefits

Registered Nurse, Pay Grade L, 2.0 FTP (2 positions), full time with benefits

Licensed Practical Nurse, Pay Grade J, 1.0 FTP, full time with benefits

Psychiatric Tech, Pay Grade I, 3.0 FTP (3 positions), full time with benefits

Custodian, Pay Grade F, 1.0 FTP, full time with benefits

Registered Nurse, Senior (infection preventionist), Pay Grade N, 1.0 FTP, full time with benefits

Psychiatric Technician, Senior, Pay Grade J, 1.0 FTP, full time with benefits

Administrative Assistant 1, Pay Grade H, 1.0 FTP, full time with benefits

Cosmetologist, H&W, Pay Grade G, .4 FTP, current part-time employee with benefits will become full time with benefits

Therapy Technician (physical therapy), Pay Grade I, .33 FTP, current part-time employee with benefits will become full time with benefits

Health Information Specialist, Pay Grade H, .33 FTP, current part-time employee with benefits will become full time with benefits

Storekeeper, Pay Grade H, .33 FTP, current part-time employee with benefits will become full time with benefits

Security Officer Sr., Pay Grade G, .2 FTP, current part-time employee with benefits will become full time with benefits

Maintenance Craftsman Sr, Pay Grade H, .3 FTP, current part-time employee with benefits will become full time with benefits

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospital South

**Activity:**

**DU:** 12.11

**Agency No:** 270

**Function No:** 73

**Activity No:**

**Title:** SHS Expansion of Syringa Nursing Home Beds

**FY 2024 Request**

**Page 4 of 4**

**Original Submission X or Revision No.**

No staff will be re-directed. Additional staff are needed to care for and support the additional residents.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$276,000 in ongoing operating funds (OE) in receipt authority and \$30,000 in trustee and benefits (T&B) in receipt authority. There is no need for capital outlay (CO) in this request. The \$276,000 in OE will distribute as \$140,000 in medications, \$44,000 in nutrition service (dietary) costs and \$92,000 for other costs, such as laundry, diapers, toiletries, janitorial supplies, medical/laboratory costs, recreation therapy supplies, and oxygen/related equipment.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Personnel costs were calculated based on current staffing ratios and the wages and benefits for the staff required to care for and support the additional residents. Operating costs were calculated using the current costs per resident for meals, medications, and other operating expenses, plus inflation. T&B was also calculated using the current costs per resident.

**11. Provide detail about the revenue assumptions supporting this request.**

The daily rate for SCNF is currently \$740.76. If it were to fill the additional six beds with insured residents, those beds would generate \$1.6M per year in receipts revenue. At the current daily rate, SCNF would have to fill an average of 5 of the 6 beds per day to cover the cost of this request.

**12. Who is being served by this request and what is the impact if not funded?**

This request serves elderly mental health patients who need a stable and long-term facility to meet their psychiatric and medical needs. Such patients are frequently admitted to SHS's hospital (Psychiatric Treatment Facility – PTF). The PTF is not a long-term care facility, so the patients are generally stabilized psychiatrically and return to the community. They often decompensate and require re-hospitalization, and repeat the cycle. They also often have medical issues that are more difficult to manage in the PTF, and which make them more vulnerable to other adult patients. Having additional beds at SCNF for such patients provides them, their families and their communities with a long-term, stable and safe option for care.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: State Hospital North

Request for Fiscal Year : 2023  
Agency Number: 270  
Function/Activity Number: 77  
Budget Unit: HWGC

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 2 of 7

Decision Unit Number: 12.12 Descriptive Title: State Hospitals - Electronic Medical Records Upgrade

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5246 Software Maintenance 2. 3.	41,600				\$41,600
TOTAL OPERATING EXPENDITURES:	\$41,600				\$41,600
CAPITAL OUTLAY by summary object: 1. 6440 Intangible Software 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$41,600				\$41,600

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: State Hospital West

Request for Fiscal Year : 2023  
Agency Number: 270  
Function/Activity Number: 76  
Budget Unit: HWGI

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 3 of 7

<b>Decision Unit Number:</b> 12.12	<b>Descriptive Title:</b> State Hospitals - Electronic Medical Records Upgrade				
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5246 Software Maintenance 2. 3.	12,100				\$12,100
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$12,100</b>				<b>\$12,100</b>
CAPITAL OUTLAY by summary object: 1. 6440 Intangible Software 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$12,100</b>				<b>\$12,100</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Behavioral Health  
 Activity/Program: State Hospital South

Request for Fiscal Year : 2023  
 Agency Number: 270  
 Function/Activity Number: 73  
 Budget Unit: HWGD

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 7

<b>Decision Unit Number:</b>	<b>12.12</b>	<b>Descriptive Title: State Hospitals - Electronic Medical Record Upgrade</b>			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5246 Software Maintenance 2. 3.	110,300				\$110,300
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$110,300</b>				<b>\$110,300</b>
CAPITAL OUTLAY by summary object: 1. 6440 Intangible Software 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$110,300</b>				<b>\$110,300</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** State Hospitals – South, North & West

**Activity:**

**DU:** 12.12

**Agency No:** 270

**Function Nos:** 73, 77, 76

**Activity No:**

**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**

**Page 4 of 7**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

State Hospitals South, North and West request ongoing funds in the amount of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**2. Explain the request and provide justification for the need.**

State Hospitals South, North and West request ongoing general funds for operating expenditures of \$164,000 to pay for an increase in the cost of maintenance and support of its Electronic Medical Record (EMR) system due to an upgrade of that system. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls. There is no need for federal, receipt, or dedicated authority in this request.

The state hospitals are making a separate supplemental request to upgrade their EMR system. Details about the upgrade are provided in the justification section of Form B-8.1, submitted with that request. As a result of that upgrade, the annual operating cost to the state hospitals for maintenance, support, and third party licensing fees is increasing. The costs of upgrading and maintaining the current system are lower than seeking and obtaining a new system.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

N/A

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

In SFY 2023 the state hospitals paid \$266,769 in operating to Document Storage Systems (DSS) for software maintenance, support and licensing.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** State Hospitals – South, North & West  
**Activity:**  
**DU:** 12.12

**Agency No:** 270  
**Function Nos:** 73, 77, 76  
**Activity No:**  
**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**  
**Page 5 of 7**  
**Original Submission X or Revision No.**

**6. What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

There is no need for personnel authority in this request.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$164,000 ongoing operating general funds. There is no need for capital outlay (CO) or trustee and benefits (T&B). A separate supplemental request is being made for \$1,572,500 in one-time capital funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Document Storage Systems (DSS) provided cost amounts.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

This request serves the patients and staff of the state hospitals. Upgrading is significantly less expensive than purchasing a new system at \$10,000,000+ for setup and implementation, along with annual support and maintenance costs. The cost of purchasing a new system does not include the amount of time that would be spent by the department heads at the state hospitals for preparation, implementation, training, and maintaining the new software, nor the development time for the Contract Unit to coordinate with the hospitals to prepare an RFP. The implementation process for a new system would significantly impact their workload for an extended period. It would be difficult for many of the departments to maintain this extra workload without requesting additional positions.

The average deployment timetable is one year after a vendor is selected. During the RFP process and the deployment timetable, staff would have to revert to paper charting. This would be a significant impact to all facilities, including patient safety, patient care, staff workload, training, and reporting. The state hospitals have psychiatrists that work remotely, along with some support staff, and this would not be possible if forced to go to paper charting because they would not be able to access any vital patient information. Staff

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** State Hospitals – South, North & West  
**Activity:**  
**DU:** 12.12

**Agency No:** 270  
**Function Nos:** 73, 77, 76  
**Activity No:**  
**Title:** State Hospitals – Electronic Medical Records Upgrade

**FY 2024 Request**  
**Page 6 of 7**  
**Original Submission X or Revision No. \_\_\_\_**

would have to limit the number of patients treated at the facilities due to the limitation of psychiatrists and the increased workload of the paper charts. This would decrease the amount of revenue generated and cause a huge impact on the budget.

Health Information Management staff would have an increased workload in scanning, purging records, requests for information, and manual reporting. The pharmacy would not be able to use the medication packager and would have to fill medications by hand, increasing the risk of medication errors and causing a dramatic increase in workload. Staff would also no longer be able to access historical records and would be out of compliance with regulatory requirements and historical information needed to treat readmitting patients. This would affect 8,839 patient records as of 5/31/22.

**13. How does this request conform with your agency's IT plan?**

This request conforms with the agency's IT plan for application upgrades and modernization. The planned system upgrades included in this request will extend the usable life of the current vxVista EMR system including system security and technology updates to enhance delivery of services and cyber security controls and compliance supporting current state and federal security controls.

**14. Is your IT plan approved by the Office of Information Technology Services?**

The SFY 2023 IT plan was submitted and approved by the Office of Information Technology Services.

**15. Does the request align with the state's IT plan standards?**

Yes

**16. Attach any supporting documents from ITS or the Idaho Technology Authority.**

Approved ITS Approval Request is attached.



RE ITS Approval  
Request.msg

**17. What is the project timeline?**

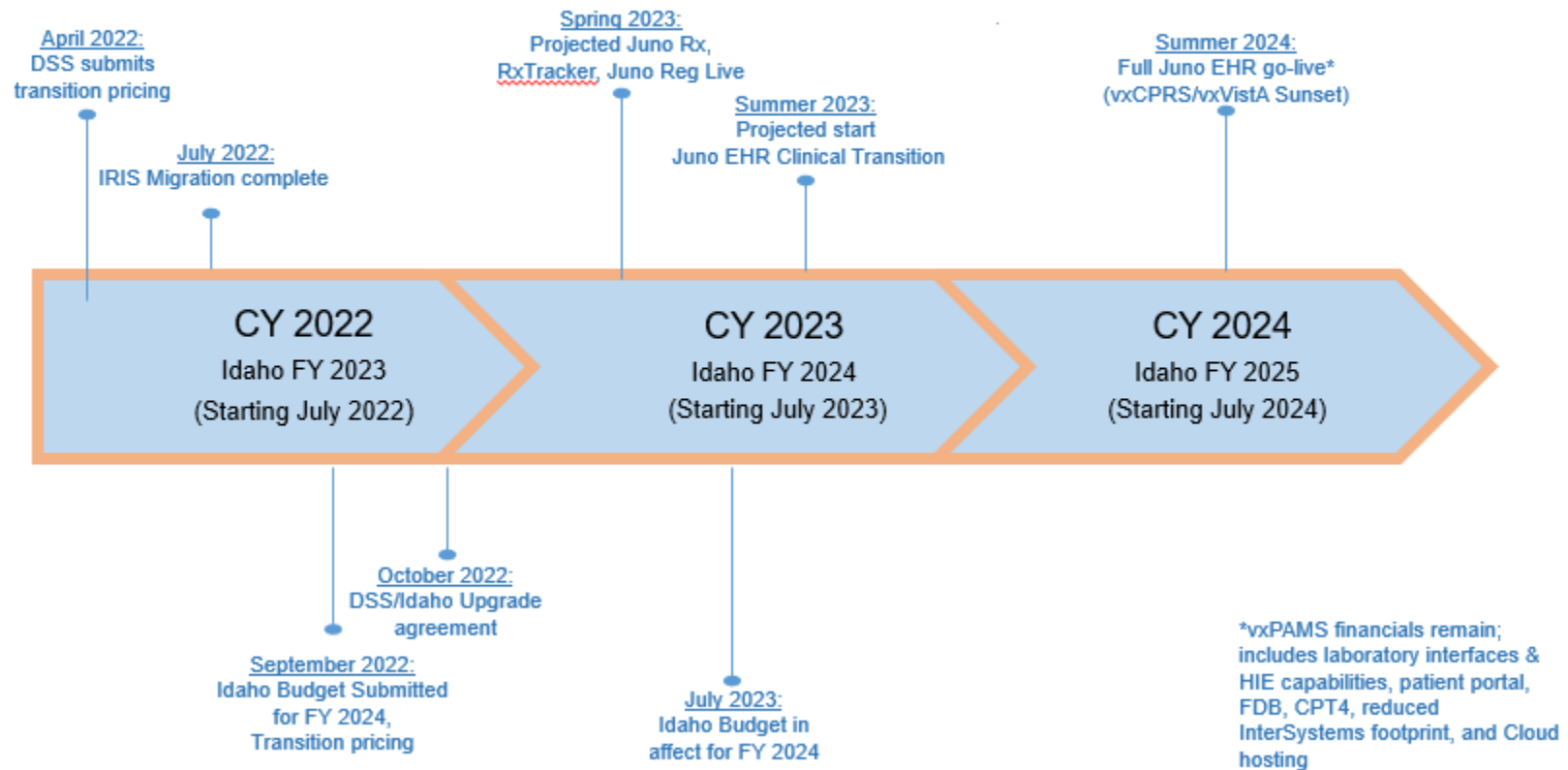


Request by Decision Unit  
Agency: Department of Health & Welfare  
Function: State Hospitals – South, North & West  
Activity:  
DU: 12.12

Agency No: 270  
Function Nos: 73, 77, 76  
Activity No:  
Title: State Hospitals – Electronic Medical Records Upgrade

FY 2024 Request  
Page 7 of 7  
Original Submission X or Revision No. \_\_\_\_

## Idaho DHW Juno EHR Upgrade Project Planning Milestones



**From:** [WebMaster](#)  
**To:** [Edmunds, Ross D.](#)  
**Cc:** [Vance, Rachelle - CO 9th](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS [EXTERNAL EMAIL]  
**Date:** Friday, August 19, 2022 8:10:10 AM

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Your request #383 for 12.12 State Hospitals - Electronic Medical Records Upgrade has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

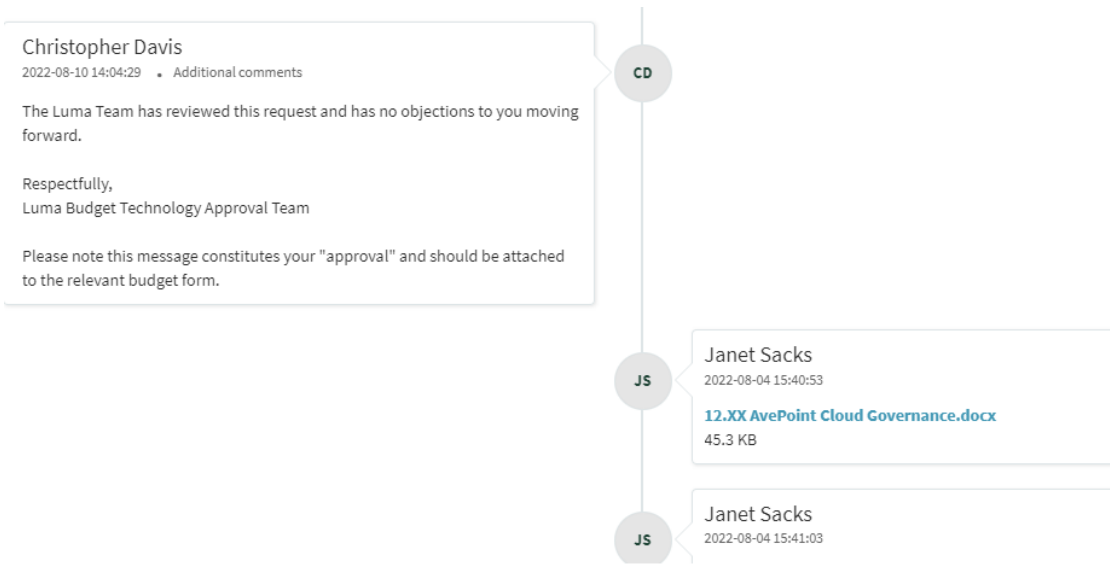
Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

**From:** [Sacks, Janet - CO 9th](#)  
**To:** [Sacks, Janet - CO 9th](#)  
**Subject:** FW: BGT0001017 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]  
**Date:** Wednesday, August 10, 2022 2:50:38 PM  
**Attachments:** [image001.png](#)

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ated Links

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**From:** SCO Service Desk <servicedesk@sco.idaho.gov>  
**Sent:** Wednesday, August 10, 2022 2:06 PM  
**To:** Sacks, Janet - CO 9th <Janet.Sacks@dhw.idaho.gov>  
**Subject:** BGT0001017 commented - Budget Technology Request request from Janet Sacks [EXTERNAL EMAIL]

Short Description: Budget Technology Request request from Janet Sacks  
Click here to view: [BGT0001017](#)

---

State: Completed  
Priority: 4 - Low

Comments:

---

**2022-08-10 14:04:29 MDT - Christopher Davis** Additional comments

The Luma Team has reviewed this request and has no objections to you moving forward.

Respectfully,  
Luma Budget Technology Approval Team

Please note this message constitutes your "approval" and should be attached to the relevant budget form.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Health & Welfare			Request for Fiscal Year :	2024
Function/Division:	Physical Health Services/Public Health			Agency Number:	270
Activity/Program:	Mental Health & Primary Care/Advanced Care Directive C			Function/Activity Number:	12
				Budget Unit:	HWBA
Original Request Date:	Revision Request Date:				
September 1, 2022			Page: 1 of 6		
Decision Unit Number: 12.13		Descriptive Title: Idaho Healthcare Directive Registry			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	66,600				\$66,600
2. Benefits	27,900				\$27,900
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$94,500</b>				<b>\$94,500</b>
OPERATING EXPENDITURES by summary object:					
1. 570 - Professional Services	125,000				\$125,000
2. 587 - Administrative Services	10,000				\$10,000
3. 598 - Employee In State Travel Costs	5,000				\$5,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$140,000</b>				<b>\$140,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$234,500</b>				<b>\$234,500</b>

current general fund approp \$35,000

Registry			Requested		80% of		Health	Variable		Total
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Health Program Manager	M	1.0	\$ 32.00	\$37.19	\$29.75	\$ 66,600	\$ 13,750	0.21287	\$ 27,900	\$ 94,500
				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
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				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total Annual Personnel - SFY 2024		1.0				\$ 66,600			\$ 27,900	\$ 94,500
Total Line Item Request - # of Months		12.0				\$ 66,600			\$ 27,900	\$ 94,500

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.13

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Idaho Healthcare Directive Registry

**FY 2024 Request**

**Page 2 of 6**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting additional \$234,500 ongoing general funds in Physical Health Services to support the Idaho Healthcare Directive Registry (IHDR). The new Idaho Healthcare Directive Registry went live on October 11, 2021 and is housed in the in the division's Bureau of Rural Health & Primary Care (BRH-PC). The IHDR allows Idahoans to securely create, store, and share their advance directive at no cost.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting additional \$234,500 ongoing general funds in Physical Health Services to support the Idaho Healthcare Directive Registry (IHDR). This request includes \$94,500 in personnel to support a permanent classified health program manager and operating expenses of \$140,000. The position to be funded with this request will be handled within the Department's vacancy rate.

In 2007, Idaho established a healthcare registry at the Secretary of State to allow Idahoans to voluntarily store their healthcare advance directive. House Bill 616 moved the registry from the Secretary of State to the Department beginning July 1, 2020. In addition to moving the registry function, the legislative changes also include:

- Registry accessibility through a web-based platform

- Permits individuals to register either online or via hard copy mailing

- Requires access 24 hours per day/7 days per week

- Requires the new registry to incorporate directives currently housed at the Secretary of State's office

The new Idaho Healthcare Directive Registry went live on October 11, 2021 and is housed in the Office of Healthcare Policy Initiatives in the BRH-PC. The IHDR allows Idahoans to securely create, store, and share their advance directive at no cost. The legislation also requires the department to accept hard copy advance directives for staff to upload into IHDR.

An advance directive is a written plan created by a person that contains their decisions about the kind of medical care they would want or wouldn't want during an emergency or nearing the end of life. Creating and storing an advance directive in the registry offers peace of mind in knowing the documents are available to family members and healthcare providers whenever they are needed. It supports the delivery of healthcare services that reflects a person's treatment preferences, increases the likelihood a person will be in their preferred location at the end of their life, and reduces hospitalization. Matching medical treatments with a person's preferences can prevent undo harm and suffering and reduces healthcare costs.

**Request by Decision Unit****Agency: Department of Health & Welfare****Function: Physical Health Services****Activity: Rural Health & Primary Care****DU: 12.13****Agency No: 270****Function No: 12****Activity No: 08****Title: Idaho Healthcare Directive Registry****FY 2024 Request****Page 3 of 6****Original Submission X or Revision No.**

House Bill 616 included a fiscal note for the development, management, and maintenance of IHDR. The development included a 90 percent Medicaid match and maintenance included a 75 percent match. Although the match for the development was successful, the ongoing maintenance match was denied due to the end of the federal Health Information Technology for Economic and Clinical Health (HITECH) program. The general funds currently appropriated for the registry (\$35,000 per year) do not cover current or future costs. The registry is supported by a part-time temporary health program manager position. Additional support is provided by two staff in the Office of Healthcare Policy Initiatives (OHPI). The part-time support from the health program manager and OHPI provides day-to-day maintenance of the registry but does not provide the dedicated staff time and leadership needed to advance the registry.

A health program manager, pay grade M, will develop and implement the outreach and technical assistance needed to increase awareness of this important resource for Idahoans and healthcare professionals statewide. The health program manager will serve as a statewide expert in advance care planning, healthcare advance directives and registry services, and develop and implement a statewide plan and approach to educate consumers, attorneys, and healthcare professionals about registry resources and services. The health program manager will develop and implement registry objectives and priorities and seek additional funding to expand services to align with the program goals and objectives, when needed. This request also includes the annual vendor payment and funds to provide outreach and education.

**3. If a supplemental, what emergency is being addressed?**

Not applicable

**4. Specify the authority in statute or rule that supports this request.**

House Bill No. 616: Legislation transfers the responsibilities for the healthcare directive registry from the Secretary of State to the Department of Health and Welfare and amended the following codes:

- Amends Idaho Code §39-4510: Living Will and Durable Power of Attorney for Healthcare
- Amends Idaho Code §39-4514: General Provisions
- Amends Idaho Code §39-4515: Healthcare Directive Registry

Idaho Healthcare Directive Registry requirements are defined in Idaho Code §39-4501: Health and Safety, The Medical Consent and Natural Death Act, Health Care Directive Registry.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.13

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Idaho Healthcare Directive Registry

**FY 2024 Request**

**Page 4 of 6**

**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

Appropriated general funds total \$35,000, which includes personnel: \$21,200, and operating: \$13,800. No capital outlay.

**6. What resources are necessary to implement this request?**

This request will require the Division of Public Health hire a Health Program Manager, pay grade M to develop and implement the outreach and technical assistance needed to increase awareness and use of the registry. The health program manager will create, manage, and implement an outreach program for customers, healthcare professionals, and attorneys, including in-person and virtual training events, presentations focused on advance care planning and the Idaho Healthcare Directive Registry, and media content development. Operating funds are necessary to support the annual vendor payment, develop print materials, and implement a statewide outreach and communication plan. The position to be funded with this request will be handled within the Department's vacancy rate.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting \$94,500 ongoing general funds to fund a Health Program Manager, pay grade M, hourly rate \$32.00, annual salary = \$66,600, benefits = \$27,900, total annual = \$94,500. The position to be funded with this request will be handled within the Department's vacancy rate.

The position is above 80 percent of policy. The rate compares to existing health program managers in the division.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

This personnel request will replace the current part-time temporary health program manager position.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$140,000 of ongoing operating general funds. \$100,000 per year is under contract with Vynca Health. There is no need for federal, dedicated, or receipt authority in this request. There is not a need for capital outlay for this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.13

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Idaho Healthcare Directive Registry

**FY 2024 Request**

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**Original Submission X or Revision No.**

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

All Idahoans, their families and healthcare agents, and healthcare professionals are the beneficiaries of the continued operation of the Idaho Healthcare Directive Registry. For a customer, being able to securely store, create, and share an advance directive in the registry ensures their medical treatment preferences are met in an emergency or if they are unable to speak for themselves. Family members, healthcare agents, and healthcare professionals can view advance directive documents in the registry to align treatment decisions with a person's preferences.

After a customer's advance directive is uploaded to their registry account, it becomes instantly accessible to healthcare professionals throughout the state. Authorized healthcare professionals can view advance directives 24 hours a day, 7 days a week. Additionally, they can create a Physician Orders for Scope of Treatment (POST) form for patients with a serious illness nearing end-of-life. The POST contains medical orders signed by the healthcare provider and patient that provides direction to EMS personnel on the type of treatments to provide or withhold, based on the patient's preferences and medical orders. Similar to an electronic advance directive, an ePOST form created in the registry is immediately available to be viewed by the customer, authorized family members, and healthcare professionals.

If funding is not secured for the continued support and operation of the Idaho Healthcare Directive Registry, it may no longer exist, or funds must be procured from other sources. Being able to quickly access a person's advance directive in an emergency situation will impact treatment decisions.

Idaho Code allows the department to charge a fee of up to \$10 to register an advance directive. Charging a fee will create a barrier for some Idahoans who want to register an advance directive. Charging a fee will also be an administrative burden and create confusion because Idaho Code does not allow the department to charge a fee to modify or remove a directive or create a POST. Charging a fee will likely reduce registry use and it is unknown if the fees would adequately cover the annual vendor payment or staff salary.

Advance care planning is the process of documenting the kind of care a person wants if they cannot speak for themselves. An advance directive provides the opportunity for a person to document their preferences, desires, and values. A small fraction of Idaho's adults has

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.13

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Idaho Healthcare Directive Registry

**FY 2024 Request**

**Page 6 of 6**

**Original Submission X or Revision No.**

a healthcare advance directive, leaving family members and healthcare providers guessing as to whether the default treatment aligns with the person's wishes. The registry aligns with the Idaho Code requirements and House Bill 616.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: Vital Records and Health Statistics

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.14 Descriptive Title: Vital Records Personnel Receipts Authority

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries				118,100	\$118,100
2. Benefits				25,200	\$25,200
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>				<b>\$143,300</b>	<b>\$143,300</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>				<b>\$143,300</b>	<b>\$143,300</b>

**Table 1. Personnel Costs of Reclassifying the Positions**

Position Title	Pay Grade	FTP	Requested Pay Rate	Policy	80% of Policy	Yearly Salary	Health Benefit Cost	Variable Benefit Rate	Total Benefits	Total Personnel Cost
Technical Records Specialist 1	H	1.0	\$ 17.47	\$ 19.77	\$ 15.82	\$ 36,300	\$ 13,750	0.21287	\$ 21,500	\$ 57,800
Technical Records Specialist 1	H	1.0	\$ 17.47	\$ 19.77	\$ 15.82	\$ 36,300	\$ 13,750	0.21287	\$ 21,500	\$ 57,800
Technical Records Specialist 1	H	1.0	\$ 17.47	\$ 19.77	\$ 15.82	\$ 36,300	\$ 13,750	0.21287	\$ 21,500	\$ 57,800
Technical Records Specialist 1	H	1.0	\$ 17.47	\$ 19.77	\$ 15.82	\$ 36,300	\$ 13,750	0.21287	\$ 21,500	\$ 57,800
Technical Records Specialist 1	H	1.0	\$ 17.47	\$ 19.77	\$ 15.82	\$ 36,300	\$ 13,750	0.21287	\$ 21,500	\$ 57,800
Technical Records Specialist 1	H	1.0	\$ 18.80	\$ 19.77	\$ 15.82	\$ 39,100	\$ 13,750	0.21287	\$ 22,100	\$ 61,200
Research Analyst Principal	M	1.0	\$ 29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024			7.0			\$ 282,500			\$ 156,500	\$ 439,000

**Table 2. Personnel Costs of the Positions Prior to Reclassification**

Position Title	Pay Grade	FTP	Requested Pay Rate	Policy	80% of Policy	Yearly Salary	Health Benefit Cost	Variable Benefit Rate	Total Benefits	Total Personnel Cost
Technical Records Specialist 1	H	1.0	\$ 14.90	\$ 19.77	\$ 15.82	\$ 31,000	\$ 13,750	0.21287	\$ 20,300	\$ 51,300
Technical Records Specialist 1	H	1.0	\$ 14.64	\$ 19.77	\$ 15.82	\$ 30,500	\$ 13,750	0.21287	\$ 20,200	\$ 50,700
Technical Records Specialist 1	H	1.0	\$ 14.90	\$ 19.77	\$ 15.82	\$ 31,000	\$ 13,750	0.21287	\$ 20,300	\$ 51,300
Technical Records Specialist 1	H	1.0	\$ 14.64	\$ 19.77	\$ 15.82	\$ 30,500	\$ 13,750	0.21287	\$ 20,200	\$ 50,700
Technical Records Specialist 1	H	1.0	\$ 14.50	\$ 19.77	\$ 15.82	\$ 30,200	\$ 13,750	0.21287	\$ 20,200	\$ 50,400
Technical Records Specialist 1	H	1.0	\$ 15.78	\$ 19.77	\$ 15.82	\$ 32,800	\$ 13,750	0.21287	\$ 20,700	\$ 53,500
Research Analyst Principal	M	1.0	\$ 26.33	\$ 37.19	\$ 29.75	\$ 54,800	\$ 13,750	0.21287	\$ 25,400	\$ 80,200
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024			7.0			\$ 240,800			\$ 147,300	\$ 388,100

**Table 3. The Net Cost to Reclassify the Positions**

	Yearly Salary	Total Benefits	Total Personnel Cost
Total Cost of Reclassified Positions	\$ 282,500	\$ 156,500	\$ 439,000
Total Cost of Positions Prior to Reclass	\$ 240,800	\$ 147,300	\$ 388,100
Cost of Reclassifying the Positions (the difference)	\$ 41,700	\$ 9,200	\$ 50,900

**Table 4. Receipts Authority in Personnel Deficit\***

	Yearly Salary	Total Benefits	Total Personnel Cost
Estimated Total Personnel Cost in Receipts*	\$ 1,773,470.79	\$836,718.37	\$ 2,610,189.16
SFY 2023 Receipts Authority in Personnel			\$ 2,517,800.00
Authority Deficit			\$ 92,389.16

<b>Total Request for Receipts Authority in Personnel</b>	<b>\$143,300.00</b>
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**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Physical Health Services  
**Activity:** Vital Records and Health Statistics  
**DU:** 12.14

**Agency No:** 270  
**Function No:** 12  
**Activity No:** 06  
**Title:** Vital Records Personnel Receipts Authority

**FY 2024 Request**  
**Page 2 of 4**  
**Original Submission X or Revision No. \_\_\_\_**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$143,300 in ongoing spending authority in Physical Health Services to cover existing positions and several reclassifications. The Bureau of Vital Records and Health Statistics collects sufficient receipts to accommodate these actions but does not have sufficient spending authority in personnel. The Bureau of Vital Records and Health Statistics responds to customer requests for vital records. Records requested are used for a variety of reasons, including placing newborn children on health insurance, going to school, obtaining passports and drivers licenses, claiming death benefits, and genealogy.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$143,300 in ongoing receipt authority in Physical Health Services to cover existing positions and several reclassifications. This request does not require general, federal, or dedicated authority.

The Bureau of Vital Records and Health Statistics responds to customer requests for vital records. Records requested are used for a variety of reasons, including placing newborn children on health insurance, going to school, obtaining passports and drivers licenses, claiming death benefits, and genealogy.

This request would accommodate the reclassification of seven positions. After a review of job duties, the bureau has determined that six Office Specialist 2 positions need to be reclassified to Technical Records Specialist 1 positions. Over time, process and system changes and work volume have changed what is needed from these positions to best support the work of the bureau and the needs of its customers. Additionally, a desired change in the Behavioral Risk Factor Surveillance System (relocated outside of the bureau in division administration) necessitates a reclassification of a position from a Senior Research Analyst to a Research Analyst Principal. This will allow more responsibility to be placed with the position to better distribute the workload within the unit.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Idaho Code 39-248. Other employees. The director shall provide such assistants as the vital statistics unit may require and determine the compensation and duties of persons thus employed.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Physical Health Services  
**Activity:** Vital Records and Health Statistics  
**DU:** 12.14

**Agency No:** 270  
**Function No:** 12  
**Activity No:** 06  
**Title:** Vital Records Personnel Receipts Authority

**FY 2024 Request**  
**Page 3 of 4**  
**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The SFY 2023 personnel receipts authority in the Bureau of Vital Records and Health Statistics is \$2,517,800.

**6. What resources are necessary to implement this request?**

N/A

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting an additional \$143,300 ongoing receipts authority in personnel to cover existing full-time permanent positions and several reclassifications.

5.0 FTP, Technical Record Specialist 1, pay grade H, pay rate \$17.47, total annual salary \$181,500, benefits \$107,500, total annual \$289,000

1.0 FTP, Technical Records Specialist 1, pay grade H, pay rate \$18.80, total salary \$39,100, benefits \$22,100, total annual \$61,200

1.0 FTP, Research Analyst Pr, pay grade M, pay rate \$29.75, total salary \$61,900, benefits \$26,900, total annual \$88,800

The proposed wages for the Technical Record Specialist 1 positions exceed 80 percent of policy. The reason for this is to make the jobs more competitive in a highly competitive market, to reflect the pace and demands of the job, and to fit within the pay structure in the bureau.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request does not require operating, capital outlay, or trustee and benefits funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Vital Records and Health Statistics

**DU:** 12.14

**Agency No:** 270

**Function No:** 12

**Activity No:** 06

**Title:** Vital Records Personnel Receipts Authority

**FY 2024 Request**

**Page 4 of 4**

**Original Submission X or Revision No. \_\_\_\_**

**11. Provide detail about the revenue assumptions supporting this request.**

The historical trend indicates that receipts collections will continue at the levels received for the past several years and support this increase.

**12. Who is being served by this request and what is the impact if not funded?**

Idaho residents and other government entities served by the bureau and the Behavioral Risk Factor Surveillance Survey (BRFSS) program will be better served by a distribution of work that will help eliminate bottlenecks and speed up service delivery. If the receipts authority is not increased and the bureau cannot implement the reclassifications, these efficiencies will not be realized, and people will get their records requests filled more slowly.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Division of Self-Reliance  
 Activity/Program: Idaho Child Care Program (ICCP)

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 31 / 33  
 Budget Unit: HWCA / HWCC

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 3

Decision Unit Number: 12.15	Descriptive Title: Child Care Stabilization ARPA Funding				
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENDITURES by summary object:					
1. 590: Computer Services			200,000		\$ 200,000
2. 570: Professional Services			100,000		\$ 100,000
3. 559: General Services			50,000		\$ 50,000
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>T/B PAYMENTS ONE-TIME:</b>	\$ -	\$ -	\$ 35,650,000	\$ -	\$ 35,650,000
<b>LUMP SUM:</b>					\$ -
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ 36,000,000	\$ -	\$ 36,000,000



**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Self-Reliance Operations & Benefits  
**Activity:** Idaho Child Care Program (ICCP)  
**DU:** 12.15

**Agency No:** 270  
**Function No:** 31 / 33  
**Activity No:**  
**Title:** Child Care Stabilization ARPA Funding

**FY 2024 Request**  
**Page 2 of 3**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 to be allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

**2. Explain the request and provide justification for the need.**

The Division of Welfare, Idaho Child Care Program (ICCP), is requesting one-time authorization to spend \$36,000,000 in 100 percent federal funds allocated to the program through the American Rescue Plan Act (ARPA). These funds will provide critical assistance to childcare providers, working families, and community programs serving Idaho children. No general, dedicated or receipt authority is needed as part of this request.

All funds will be spent in support of the goals of the Child Care Development Block Grant under the approved ICCP state plan. Access to reliable, high-quality childcare is an integral part of the state's economic growth and recovery.

A significant portion of these funds have been earmarked for direct support to childcare providers to support this vital piece of our state-wide infrastructure. Supports will include direct cash grants for specific one-time needs and training/operational resources to help childcare providers stay in business and continue providing high-quality services. These funds will also support working families and promote re-entry to the workforce across Idaho by increasing access to childcare subsidies for low-income parents, as well as assistance for all working parents to access safe and affordable childcare throughout the state.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/2021.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Self-Reliance Operations & Benefits  
**Activity:** Idaho Child Care Program (ICCP)  
**DU:** 12.15

**Agency No:** 270  
**Function No:** 31 / 33  
**Activity No:**  
**Title:** Child Care Stabilization ARPA Funding

**FY 2024 Request**  
**Page 3 of 3**  
**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This request is for additional spending authority for federal funds only.

**6. What resources are necessary to implement this request?**

Implementation of this request will require some temporary staff to track and process grant applications and documentation for community partner programs. Other planned grant opportunities will be administered by expanding existing contractor relationships and subgrants.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

N/A

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No existing staff will be redirected for this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This is a one-time request for federal spending authority of \$350,000 in operating and \$35,650,000 in trustee and benefits. There is no need for capital outlay in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request is for spending authority for federal funds only. The amount of this request represents the unspent federal funds remaining available to the program for SFY 2024.

**11. Provide detail about the revenue assumptions supporting this request.**

This request is for spending authority for federal funds only.

**12. Who is being served by this request and what is the impact if not funded?**

The availability and affordability of reliable, high-quality childcare has been, and will continue to be, a critical factor in the future strength and success of Idaho's economy. Idaho's working parents rely on quality childcare so they can remain in the workforce and continue to support their families. Likewise, childcare providers are a critical segment of our small-business economy who provide vital employment opportunities for their employees in every corner of the state.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: BCDP Epidemiology, Immunization, Surveillance

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 8

Decision Unit Number: 12.16		Descriptive Title: EPI, Surveillance, and Immunization Non-ARPA Funding			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			2,414,000		\$2,414,000
2. Benefits			1,035,000		\$1,035,000
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>			<b>\$3,449,000</b>		<b>\$3,449,000</b>
OPERATING EXPENDITURES by summary object:					
1. 550 - Communication Costs			53,500		\$53,500
2. 558 - Employee Development			8,600		\$8,600
3. 559 - General Services			2,575,000		\$2,575,000
4. 570 - Professional Services			6,645,000		\$6,645,000
5. 578 - Repair and Maintenance			1,100,000		\$1,100,000
6. 587 - Administrative Services			10,000		\$10,000
7. 590 - Computer Services			2,005,000		\$2,005,000
8. 598 - Employee In State Travel Costs			50,000		\$50,000
9. 613 - Administrative Supplies			50,000		\$50,000
10. 625 - Computer Supplies			95,000		\$95,000
11. 632 - Repair and Maintenance Supplies			15,000		\$15,000
12. 643 - Specific Use Supplies			6,438,300		\$6,438,300
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>			<b>\$19,045,400</b>		<b>\$19,045,400</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$9,750,000</b>		<b>\$9,750,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$32,244,400</b>		<b>\$32,244,400</b>

12.16 EPI, Surveillance, Immunization NON-ARPA			Requested		80% of		Health		Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost	
Health Program Specialist (Epidemiologist)	M	0.8	\$ 34.21	\$ 37.19	\$ 29.75	\$ 53,400	\$ 13,750	0.21287	\$ 21,700	\$ 75,100	
Health Program Specialist (Epidemiologist)	M	1.0	\$ 31.78	\$ 37.19	\$ 29.75	\$ 66,100	\$ 13,750	0.21287	\$ 27,800	\$ 93,900	
Project Manager 1 (DIS)	N	1.0	\$ 35.54	\$ 41.10	\$ 32.88	\$ 73,900	\$ 13,750	0.21287	\$ 29,500	\$ 103,400	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Health Program Specialist (DIS)	M	0.9	\$ 31.72	\$ 37.19	\$ 29.75	\$ 56,100	\$ 13,750	0.21287	\$ 23,600	\$ 79,700	
Nurse Registered, Sr (HAI)	M	0.7	\$ 36.20	\$ 37.19	\$ 29.75	\$ 52,700	\$ 13,750	0.21287	\$ 20,800	\$ 73,500	
Program Manager (Epi)	N	0.5	\$ 40.07	\$ 41.10	\$ 32.88	\$ 37,500	\$ 13,750	0.21287	\$ 14,200	\$ 51,700	
Epidemiologist, State (Epidemiologist)	O	0.1	\$ 50.38	\$ 44.54	\$ 35.63	\$ 10,500	\$ 13,750	0.21287	\$ 3,600	\$ 14,100	
Health Program Specialist (Epidemiologist)	M	0.2	\$ 34.98	\$ 37.19	\$ 29.75	\$ 14,600	\$ 13,750	0.21287	\$ 5,900	\$ 20,500	
Health Program Specialist (Epidemiologist)	M	0.4	\$ 33.10	\$ 37.19	\$ 29.75	\$ 24,100	\$ 13,750	0.21287	\$ 9,900	\$ 34,000	
Nurse Registered, Sr (HAI)	M	0.1	\$ 37.71	\$ 37.19	\$ 29.75	\$ 7,800	\$ 13,750	0.21287	\$ 3,000	\$ 10,800	
Project Manager 1 (HAI)	N	1.0	\$ 34.51	\$ 41.10	\$ 32.88	\$ 71,800	\$ 13,750	0.21287	\$ 29,000	\$ 100,800	
Research Analyst, Prin (Admin)	M	1.0	\$29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800	
Research Analyst Sr (Admin)	L	1.0	\$26.33	\$ 32.91	\$ 26.33	\$ 54,800	\$ 13,750	0.21287	\$ 25,400	\$ 80,200	
Project Manager 2 (Admin)	N	1.0	\$35.63	\$ 41.10	\$ 32.88	\$ 74,100	\$ 13,750	0.21287	\$ 29,500	\$ 103,600	
HealthProgram Specialist (Admin)	M	1.0	\$29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800	
HealthProgram Specialist (Admin)	M	1.0	\$29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800	
HealthProgram Specialist (Admin)	M	1.0	\$29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800	
HealthProgram Specialist (Admin)	M	1.0	\$29.75	\$ 37.19	\$ 29.75	\$ 61,900	\$ 13,750	0.21287	\$ 26,900	\$ 88,800	
Research Analyst, Principal	M	1.0	\$ 30.90	\$ 37.19	\$ 29.75	\$ 64,300	\$ 13,750	0.21287	\$ 27,400	\$ 91,700	
Technical Records Specialist 2 (Surv)	I	1.0	\$ 24.26	\$ 23.08	\$ 18.46	\$ 50,500	\$ 13,750	0.21287	\$ 24,500	\$ 75,000	
Technical Records Specialist 2 (Surv)	I	0.7	\$ 19.58	\$ 23.08	\$ 18.46	\$ 27,300	\$ 13,750	0.21287	\$ 15,000	\$ 42,300	
Health Program Specialist (Surv)	M	0.4	\$ 31.45	\$ 37.19	\$ 29.75	\$ 26,200	\$ 13,750	0.21287	\$ 11,100	\$ 37,300	
Health Program Specialist (Surv)	M	0.2	\$ 31.90	\$ 37.19	\$ 29.75	\$ 13,300	\$ 13,750	0.21287	\$ 5,600	\$ 18,900	
Health Program Manager (Surv)	M	0.2	\$ 32.50	\$ 37.19	\$ 29.75	\$ 13,500	\$ 13,750	0.21287	\$ 5,600	\$ 19,100	
Health Program Specialist (Surv)	M	1.0	\$ 32.44	\$ 37.19	\$ 29.75	\$ 67,500	\$ 13,750	0.21287	\$ 28,100	\$ 95,600	
Project Manager 1 (DMI)	N	1.0	\$ 34.25	\$ 41.10	\$ 32.88	\$ 71,200	\$ 13,750	0.21287	\$ 28,900	\$ 100,100	
Program Manager (Immz)	N	0.3	\$ 37.19	\$ 41.10	\$ 32.88	\$ 23,200	\$ 13,750	0.21287	\$ 9,100	\$ 32,300	
Admin Asst 1 (Immz)	H	0.5	\$ 19.85	\$ 19.77	\$ 15.82	\$ 20,600	\$ 13,750	0.21287	\$ 11,300	\$ 31,900	
Health Program Manager (Immz Vax)	M	0.5	\$ 33.62	\$ 37.19	\$ 29.75	\$ 35,000	\$ 13,750	0.21287	\$ 14,300	\$ 49,300	
Automated System Manager (Immz)	N	0.5	\$ 33.70	\$ 41.10	\$ 32.88	\$ 35,000	\$ 13,750	0.21287	\$ 14,300	\$ 49,300	
Health Program Manager (Immz Educ)	M	0.5	\$ 31.58	\$ 37.19	\$ 29.75	\$ 32,800	\$ 13,750	0.21287	\$ 13,900	\$ 46,700	
Program System Specialist (Immz IIS)	L	0.5	\$ 30.81	\$ 32.91	\$ 26.33	\$ 32,000	\$ 13,750	0.21287	\$ 13,700	\$ 45,700	
Health Program Specialist (Immz Vax)	M	0.5	\$ 31.21	\$ 37.19	\$ 29.75	\$ 32,500	\$ 13,750	0.21287	\$ 13,800	\$ 46,300	
Health Program Specialist (Immz Vax)	M	0.3	\$ 31.44	\$ 37.19	\$ 29.75	\$ 16,300	\$ 13,750	0.21287	\$ 6,900	\$ 23,200	
Program Specialist (Immz Help Desk)	L	0.4	\$ 29.62	\$ 32.91	\$ 26.33	\$ 24,600	\$ 13,750	0.21287	\$ 10,700	\$ 35,300	
Program Specialist (Immz Vax)	L	0.3	\$ 27.79	\$ 32.91	\$ 26.33	\$ 14,500	\$ 13,750	0.21287	\$ 6,500	\$ 21,000	
Health Program Specialist (Immz Vax)	M	0.5	\$ 32.48	\$ 37.19	\$ 29.75	\$ 33,800	\$ 13,750	0.21287	\$ 14,100	\$ 47,900	
Program Specialist (Immz Vax)	L	0.5	\$ 25.75	\$ 32.91	\$ 26.33	\$ 26,800	\$ 13,750	0.21287	\$ 12,600	\$ 39,400	
Health Program Specialist (Immz Prov Ed)	M	1.0	\$ 31.30	\$ 37.19	\$ 29.75	\$ 65,100	\$ 13,750	0.21287	\$ 27,600	\$ 92,700	
Health Program Specialist (Immz Prov Ed)	M	1.0	\$ 28.50	\$ 37.19	\$ 29.75	\$ 59,300	\$ 13,750	0.21287	\$ 26,400	\$ 85,700	
Health Program Specialist (Immz Prov Ed)	M	1.0	\$ 28.50	\$ 37.19	\$ 29.75	\$ 59,300	\$ 13,750	0.21287	\$ 26,400	\$ 85,700	
Technical Records Specialist 2 (Immz Vax)	I	0.5	\$ 20.00	\$ 23.08	\$ 18.46	\$ 20,800	\$ 13,750	0.21287	\$ 11,300	\$ 32,100	
Technical Records Specialist 2 (Immz Vax)	I	0.7	\$ 20.00	\$ 23.08	\$ 18.46	\$ 27,500	\$ 13,750	0.21287	\$ 14,900	\$ 42,400	
Health Education Specialist, Sr (Immz Educ)	L	0.5	\$ 29.91	\$ 32.91	\$ 26.33	\$ 31,100	\$ 13,750	0.21287	\$ 13,500	\$ 44,600	
Health Education Specialist (Immz)	K	0.5	\$ 23.30	\$ 29.14	\$ 23.31	\$ 24,200	\$ 13,750	0.21287	\$ 12,000	\$ 36,200	
Health Program Specialist (Immz Educ)	M	1.0	\$ 29.00	\$ 37.19	\$ 29.75	\$ 60,300	\$ 13,750	0.21287	\$ 26,600	\$ 86,900	
Project Manager 1 (Immz)	N	1.0	\$ 33.00	\$ 41.10	\$ 32.88	\$ 68,600	\$ 13,750	0.21287	\$ 28,400	\$ 97,000	
Research Analyst, Principal (Immz)	M	0.5	\$ 30.00	\$ 37.19	\$ 29.75	\$ 31,200	\$ 13,750	0.21287	\$ 13,500	\$ 44,700	
Business Analyst (Immz)	M	1.0	\$ 29.91	\$ 37.19	\$ 29.75	\$ 62,200	\$ 13,750	0.21287	\$ 27,000	\$ 89,200	
Total Annual Personnel - SFY 2024		37.9				\$ 2,414,000			\$ 1,035,000	\$ 3,449,000	
Total Line Item Request - # of Months		12.0				\$ 2,414,000			\$ 1,035,000	\$ 3,449,000	

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.    DU:**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$32,244,400 one-time in Physical Health Services. The activities associated with this funding are for response to the ongoing COVID-19 pandemic and include testing, case investigations, data and surveillance and the provision for immunizations. These grant funds can be expended through 7/31/2024.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal spending authority in Physical Health Services in the amount of \$32,244,400 for SFY 2024. This request does not require general, receipt, or dedicated authority. The activities associated with this funding are for response to the ongoing COVID-19 pandemic and include testing, case investigations, data and surveillance and the provision for immunizations. These grant funds can be expended through 7/31/2024.

As part of the ongoing response to the COVID-19 pandemic, the Division of Public Health was awarded funding through the division's existing categorical federal grant programs. The division currently does not have sufficient spending authority in its base to access these funds. All funds have been awarded to the division, and one-time federal fund authority was approved by the Joint Finance-Appropriations Committee in previous fiscal years for the Epidemiology and Laboratory Capacity (ELC) funding and the Immunization funding.

This request to spend our supplemental federal fund awards stems from two grants:

**1. Epidemiology and Laboratory Capacity: Testing, Prevention, and Surveillance of COVID-19**

The Centers for Disease Control and Prevention (CDC) awarded Idaho \$102,860,572 on 1/13/2021 through the department's existing ELC Cooperative Agreement. Federal authority is being requested in SFY 2024 based on current spending plans.

Key activities are related to novel coronavirus disease 2019 (COVID-19) in the areas of ongoing detection of disease through testing, epidemiologic investigation, prevention of transmission, and managing surveillance data. The funding requires Idaho to continue making testing for SARS-CoV-2 available, manage the reporting of infection from laboratories and providers, provide data to the CDC for national surveillance, maintain public-facing data summaries, and perform epidemiologic investigation of clusters and outbreaks to slow transmission and prevent further spread. Nearly all operating funding will be used to pay for laboratory testing services for long-term care facilities and schools and test kits for schools. Trustee and Benefit funding is pass-through funding to local public

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.    DU:**

health districts to maintain capacity for response. Federal authority is being requested in SFY 2024 based on current spending plans.

Physical Health Services: \$1,648,000 personnel; \$5,386,000 Operating; \$8,706,700 T/B = TOTAL \$15,740,700

**2. Immunization Supplemental for COVID-19**

CDC awarded Idaho \$23,091,148 on 3/31/2021 to enhance immunization program activities for COVID-19 vaccine. The intention of these funds is to support continued implementation of the COVID-19 vaccine program, which requires expanding the existing immunization infrastructure, engaging in additional partnerships, and implementing and evaluating new strategies to reach affected populations (such as those in rural areas with few vaccine providers, those who may be vaccine hesitant, and those who are in racial and ethnic or other minority groups).

Funding will also be used to maintain public-facing dashboards and data, maintain electronic data exchange with vaccine providers, share data with the CDC for national monitoring, and analyze reports of adverse events.

Operating funding will be used to fund travel, community-based organizations and providers administering vaccine (including mobile vaccination efforts), ensure necessary equipment (freezers, temperature loggers) are available to vaccinators, and support data systems. Trustee and benefits funding will be provided to public health districts to maintain their activities.

Physical Health Services: \$1,801,000 personnel; \$13,659,400 operating; \$1,043,300 T/B = TOTAL \$16,503,700

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and/or the Consolidated Appropriations Act, 2021, Division M - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-266),

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_ DU:**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**6. What resources are necessary to implement this request?**

Federal fund authority is required to maintain staffing and operations needed to carry out this work.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request includes \$3,449,000 of one-time federal spending authority in personnel costs (PC) as follows. All FTP are existing full-time limited-service and permanent personnel that will be partially covered by these funds.

0.8 FTP, Health Program Specialist-Epidemiologist, pay grade M, pay rate \$34.21, annual salary \$53,400, benefits \$21,700, total cost \$75,100

1.0 FTP, Health Program Specialist-Epidemiologist, pay grade M, pay rate \$31.78, annual salary \$66,100, benefits \$27,800, total cost \$93,900

1.0 FTP, Project Manager 1-DIS Lead, Supervisor, pay grade N, pay rate \$35.54 annual salary \$73,900, benefits \$29,500, total cost \$103,400

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

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0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700

0.9 FTP Health Program Specialist -Disease Investigator, pay grade M, pay rate \$31.72, annual salary \$56,100, benefits \$23,600, total cost \$79,700



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_ DU:**

- 0.7 FTP Nurse Registered Sr-HAI Program Mgr, pay grade M, pay rate \$36.20, annual salary \$52,700, benefits \$20,800, total cost \$73,500
- 0.5 FTP Program Mgr.-Epidemiology Program Manager, pay grade N, pay rate \$40.07, annual salary \$37,500, benefits \$14,200, total cost \$51,700
- 0.1 Epidemiologist, Stat- Epidemiologist, pay grade O, pay rate \$50.38, annual salary \$10,500 benefits \$3,600, total cost \$14,100
- 0.2 Health Program Specialist-Epidemiologist, pay grade M, pay rate \$34.98, annual salary \$14,600, benefits \$5,900, total cost \$20,500
- 0.4 Health Program Specialist-Epidemiologist, pay grade M, pay rate \$33.10, annual salary \$24,100, benefits \$9,900 total cost \$34,000
- 0.1 Nurse Registered, Sr (HAI) - Infection Prevention SME, pay grade M, pay rate \$37.71, annual salary \$7,800, benefits \$3,000, total cost \$10,800
- 1.0 FTP, Project Mgr-HAI Educ Lead, pay grade N, pay rate \$34.51, annual salary \$71,800, benefits \$29,000, total cost \$100,800
- 1.0 FTP, Research Analyst- Analyst, pay grade M, pay rate \$30.90, annual salary \$64,300, benefits \$27,400, total cost \$91,700
- 1.0 FTP, Tech Records Specialist 2-Surveillance Data TRS2, pay grade I, pay rate \$24.26, annual salary \$50,600 benefits \$24,500, total cost \$75,000
- 0.7 FTP, Tech Records Specialist 2,-Surveillance Data TRS2, pay grade I, pay rate \$19.58, annual salary \$27,300 benefits \$15,00 total cost \$42,300
- 0.4 FTP Health Program Specialist -Surveillance Specialist, pay grade M, pay rate \$31.45, annual salary \$26,200, benefits \$11,100, total cost \$37,300
- 0.2 FTP Health Program Specialist -Surveillance Specialist, pay grade M, pay rate \$31.90, annual salary \$13,300, benefits \$5,600, total cost \$18,900
- 0.2 FTP Health Program Mgr-Surveillance &Analytics Mgr, pay grade M, pay rate \$32.50, annual salary \$13,500, benefits \$5,600, total cost \$19,100
- 1.0 FTP Health Program Specialist-Surveillance Specialist, pay grade M, pay rate \$32.44, annual salary \$67,500, benefits \$28,100, total cost \$95,600
- 1.0 FTP Project Mgr 1, Electronic Case Rpt PM, pay grade N, pay rate \$34.25, annual salary \$71,200, benefits \$28,900, total cost \$100,100
- 0.3 FTP Program Mgr-IMM Program Mgr, pay grade N, pay rate \$37.19, annual salary \$23,200, benefits \$9,100 total cost \$32,300



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_ DU:**

0.5 FTP Admin Asst 1-IMM Admin Asst1, pay grade H, pay rate \$19.85, annual salary \$20,600, benefits \$11,300 total cost \$31,900

0.5 FTP Health Program Mgr-IMM Vaccine Ops Mgr, pay grade M, pay rate \$33.62, annual salary \$35,000, benefits \$14,300 total cost \$49,300

0.5 FTP Automated System Mgr-IMM IIS Mgr pay grade N, pay rate \$33.70, annual salary \$35,000, benefits \$14,300 total cost \$49,300

0.5 FTP Health Program Mgr, IMM Outreach Mgr, pay grade M, pay rate \$31.58, annual salary \$32,800, benefits \$13,900 total cost \$46,700

0.5 FTP Program System Specialist-IMM Data Exchange, pay grade L, pay rate \$30.81, annual salary \$32,000, benefits \$13,700 total cost \$45,700

0.5 FTP Health Program Specialist-IMM Vaccine Ops, pay grade M, pay rate \$31.21, annual salary \$32,500, benefits \$13,800 total cost \$46,300

0.3 FTP Health Program Specialist-IMM Vaccine Ops, pay grade M, pay rate \$31.44, annual salary \$16,300, benefits \$6,900 total cost \$23,200

0.4 FTP Program Specialist-IMM Help Desk, pay grade L, pay rate \$29.52, annual salary \$24,600, benefits \$10,700 total cost \$35,300

0.3 FTP Program Specialist-IMM Vx Specialist, pay grade L, pay rate \$27.79, annual salary \$14,500, benefits \$6,500, total cost \$21,000

0.5 FTP Health Program Specialist-IMM Provider Outreach, pay grade M, pay rate \$32.48, annual salary \$33,800 benefits \$14,100, total cost \$47,900

0.5 FTP Program Specialist- IMM Provider Outreach, pay grade L, pay rate \$25.75, annual salary \$26,800, benefits \$12,600, total cost \$39,400

1.0 FTP Health Program Specialist-IMM Provider Quality Assurance, pay grade M, pay rate \$31.30, annual salary \$65,100 benefits \$27,600, total cost \$92,700

1.0 FTP Health Program Specialist-IMM Provider Quality Assurance, pay grade M, pay rate \$28.50, annual salary \$59,300 benefits \$26,400, total cost \$85,700

1.0 FTP Health Program Specialist-IMM Provider Quality Assurance, pay grade M, pay rate \$28.50, annual salary \$59,300 benefits \$26,400, total cost \$85,700

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_ DU:**

0.5 FTP Tech Records Specialist 2-VxInventory Specialist, pay grade I, pay rate \$20.00, annual salary \$20,800 benefits \$11,300, total cost \$32,100

0.7 FTP Tech Records Specialist 2-Vx Inventory Specialist, pay grade I, pay rate \$20.00, annual salary \$27,500, benefits \$14,900, total cost \$42,400

0.5 FTP Health Educ Specialist Sr-IMM Provider, pay grade L, pay rate \$29.91, annual salary \$31,000, benefits \$13,500, total cost \$44,600

0.5 FTP Health Educ Specialist Sr-IMM Provider Educ, pay grade K, pay rate \$23.30, annual salary \$24,200, benefits \$12,000, total cost \$36,200

1.0 FTP Health Educ Specialist-Provider Educ Lead, pay grade M, pay rate \$29.00, annual salary \$60,300, benefits \$26,600, total cost \$86,900

1.0 FTP, Project Mgr 1- COVID-19 Response Mgr, pay grade N, pay rate \$33.00, annual salary \$68,600, benefits \$28,400, total cost \$97,000

0.5 FTP, Research Analyst, Principal- IMM Analyst, pay grade M, pay rate \$30.00, annual salary \$31,200, benefits \$13,500 total cost \$44,700

1.0 FTP, Business Analyst, Principal- IMM Grants and Contracts, pay grade M, pay rate \$29.91, annual salary \$62,200, benefits \$27,000 total cost \$89,200

1.0 FTP, Research Analyst, Principal-Admin, pay grade M, pay rate \$29.75, annual salary \$61,900, benefits \$26,900, total cost \$88,800

1.0 FTP, Research Analyst, Sr-Admin, pay grade L, pay rate \$26.33, annual salary \$54,800, benefits \$25,400, total cost \$80,200

1.0 FTP, Project Manager 2-Admin, pay grade N, pay rate \$35.63, annual salary \$74,100, benefits \$29,500, total cost \$103,600

1.0 FTP, Health Program Specialist-Admin, pay grade M, pay rate \$29.75, annual salary \$61,900, benefits \$26,900, total cost \$88,800

1.0 FTP, Health Program Specialist-Admin, pay grade M, pay rate \$29.75, annual salary \$61,900, benefits \$26,900, total cost \$88,800

1.0 FTP, Health Program Specialist-Admin, pay grade M, pay rate \$29.75, annual salary \$61,900, benefits \$26,900, total cost \$88,800

1.0 FTP, Health Program Specialist-Admin, pay grade M, pay rate \$29.75, annual salary \$61,900, benefits \$26,900, total cost \$88,800

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**D.U. 12.16**

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** EPI, Surveillance, and Immunization Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.    DU:**

As shown in the corresponding B-8 excel document, many of the included positions will be paid above 80 percent of policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified division staff.

This request does not require general, receipt, or dedicated authority.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes one-time federal spending authority of \$19,045,400 in operating expenditures (OE) and \$9,750,000 in trustee and benefits (T&B) payments. This request does not include requirements for general, receipt, or dedicated authority.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

This request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, Idaho schools, community-based organizations, long-term care facilities, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare capacity concern.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Division of Self-Reliance  
Activity/Program: The Emergency Food Assistance Program (TEFAP)

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 33  
Budget Unit: HWCC

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.17

Descriptive Title: TEFAP ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			\$624,000		\$624,000
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			\$624,000		\$624,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Self-Reliance Benefit Payments

**Activity:** The Emergency Food Assist Program (TEFAP)

**DU:** 12.17

**Agency No:** 270

**Function No:** 33

**Activity No:** HWCC

**Title:** TEFAP ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Welfare is requesting \$624,000 in one-time authority to spend amounts awarded to The Emergency Food Assistance Program (TEFAP) through the American Rescue Plan Act (ARPA). These funds will be used to strengthen Idaho's existing TEFAP food pantry infrastructure, expand TEFAP partnerships with Idaho farmers and agricultural producers, and increase food access throughout Idaho's low-income communities.

**2. Explain the request and provide justification for the need.**

The Division of Welfare is requesting \$624,000 in one-time federal authority to spend 100 percent of the federal funds awarded to The Emergency Food Assistance Program (TEFAP) through the American Rescue Plan Act (ARPA). These funds will be used to strengthen Idaho's existing TEFAP food pantry infrastructure, expand TEFAP partnerships with Idaho farmers and agricultural producers, and increase food access throughout Idaho's low-income communities. All \$624,000 will be needed in federal spending authority in trustee and benefits. There is no need for general, dedicated, or receipt authority in this request.

This request is intended to allow the Idaho Department of Health and Welfare's Division of Welfare to access and spend an additional 100 percent of the federal funds awarded to the The Emergency Food Assistance Program (TEFAP) through section 1001(b)(4) of the American Rescue Plan Act (ARPA). The TEFAP program provides critical supplemental food access to low-income households throughout Idaho.

Many households in low-income communities struggle to meet basic needs, including access to nutritious foods. The TEFAP program helps alleviate temporary financial hardships by providing a variety of healthy food items to qualified households. This funding will offer low-income households with increased access to TEFAP food boxes, as well as fresh, local commodities through partnerships established with Idaho's farmers and agricultural producers.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

These federal funds were made available to the program through the American Rescue Plan Act of 2021 (ARPA), signed into law as Public Law 117-2 on 3/11/21.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Self-Reliance Benefit Payments

**Activity:** The Emergency Food Assist Program (TEFAP)

**DU:** 12.17

**Agency No:** 270

**Function No:** 33

**Activity No:** HWCC

**Title:** TEFAPARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

There is no base appropriation related to this request.

**6. What resources are necessary to implement this request?**

These funds will be administered via existing subgrant and new contract arrangements with Community Action Agencies and Food Banks.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel costs.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected in support of this request. These funds will be administered via existing subgrant and new contract arrangements with Community Action agencies and food banks.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request is for one-time federal trustee and benefits authority in the amount of \$624,000. There is no need for operating expenditures or capital outlay in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The amount of this request represents federal funds needed for SFY 2024.

**11. Provide detail about the revenue assumptions supporting this request.**

The federal agency, USDA Food and Nutrition Services, has awarded the Idaho Department of Health & Welfare grant funding for The Emergency Food Assistance Program (TEFAP) Reach & Resiliency and The Local Food Purchase Assistance Cooperative Agreement Program (LFPA). These funds are made available through Section 1001(b)(4) of the American Rescue Plan Act (P.L. 117-2). If this request is approved, the department will spend only the federal funds awarded by the federal granting agency and no state general funds will be needed.

**12. Who is being served by this request and what is the impact if not funded?**

These federal funds provide an important opportunity to support Idaho families, farmers, and agricultural producers across the state. This new and unique funding opportunity will not only allow increased food access for Idahoans in low-income areas, it will also support

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Self-Reliance Benefit Payments

**Activity:** The Emergency Food Assist Program (TEFAP)

**DU:** 12.17

**Agency No:** 270

**Function No:** 33

**Activity No:** HWCC

**Title:** TEFAPARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

Idaho's disadvantaged farmers and producers through newly established partnerships. If the department is not able to spend these funds, that opportunity is lost. There is no other immediate direct impact to existing funding or programs.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Public Health  
 Activity/Program: Laboratory Services

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 14  
 Budget Unit: HWBC

Original Request Date: September 1, 2022  
 Revision Request Date:

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Decision Unit Number: 12.18 Descriptive Title: ELC AMD and SHARP ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONE-TIME			175,400		\$175,400
2. Benefits - ONE-TIME			76,500		\$76,500
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$251,900</b>		<b>\$251,900</b>
OPERATING EXPENDITURES by summary object:					
1. 643 - Specific Use Supplies - ONE-TIME			1,090,500		\$1,090,500
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$1,090,500</b>		<b>\$1,090,500</b>
CAPITAL OUTLAY by summary object:					
1. 768 - Specific Use Equipment - ONE-TIME			200,000		\$200,000
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>			<b>\$200,000</b>		<b>\$200,000</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$1,542,400</b>		<b>\$1,542,400</b>



12.18 ELC AMD & SHARP ARPA			Requested		80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Scientist 3 (AMD)	M	0.9	\$ 30.61	\$ 37.19	\$ 29.75	\$ 54,100	\$ 13,750	0.21287	\$ 23,200	\$ 77,300
Microbiologist Pr (AMD)	L	0.7	\$ 30.45	\$ 32.91	\$ 26.33	\$ 44,300	\$ 13,750	0.21287	\$ 19,100	\$ 63,400
Microbiologist Pr (AMD)	L	1.0	\$ 28.00	\$ 32.91	\$ 26.33	\$ 58,200	\$ 13,750	0.21287	\$ 26,100	\$ 84,300
Data Scientist (SHARP)	M	0.2	\$ 33.70	\$ 37.19	\$ 29.75	\$ 10,500	\$ 13,750	0.21287	\$ 4,300	\$ 14,800
Microbiologist Sr (SHARP)	K	0.2	\$ 26.66	\$ 29.14	\$ 23.31	\$ 8,300	\$ 13,750	0.21287	\$ 3,800	\$ 12,100
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		2.9				\$ 175,400			\$ 76,500	\$ 251,900
Total Line Item Request - # of Months		12.0				\$ 175,400			\$ 76,500	\$ 251,900

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Laboratory Services

**Activity:**

**DU:** 12.18

**Agency No:** 270

**Function No:** 14

**Activity No:**

**Title:** ELC AMD and SHARP ARPA Funding

**FY 2024 Request**

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**Original Submission 1 or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time authority of ARPA funds for Laboratory Services in the amount of \$1,542,400. This funding will continue to support whole genome sequencing for SARS-CoV-2 variant detection in clinical and wastewater samples and enhance the ability of the state to detect and prevent hospital acquired infections from antimicrobial resistant bacteria.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time funding federal spending authority of ARPA funds for Laboratory Services in the amount of \$1,542,400. The request includes \$251,900 in personnel, \$1,090,500 in operating, and \$200,000 in capital outlay

In May 2021, the Centers for Disease Control and Prevention (CDC) awarded \$1,881,778 for Advanced Molecular Detection (AMD) and \$3,066,500 for Strengthening Healthcare Associated Infections/Anti-microbial Resistance Program (SHARP) Capacity to the Division of Public Health through the Department's existing Epidemiology and Laboratory Capacity (ELC) Cooperative Agreement. In 2022, the Legislature increased the Bureau of Laboratories federal spending authority to accommodate a portion of funding from these two grants. This request is for federal authority to use the remaining funds to continue this work in SFY 2024.

The COVID-19 pandemic illustrated that state and federal government laboratories were not equipped, staffed, and trained to effectively sequence SARS-CoV-2 samples with the necessary volume to monitor the emergence of new variants of concern. This funding has been allocated to specifically address this need. Idaho has made a good start in building this capacity. Having increased federal authority to use these funds will enable the development of a more robust and dynamic sequencing program that can subtype SARS-CoV-2 and other emerging infectious diseases.

SHARP funding is also being requested to address another issue that became more noticeable during the pandemic -- hospital acquired infections caused by bacteria that are highly drug resistant. Additional federal authority is requested for laboratory staffing and supplies to assist the growing threat of antibiotic resistance. These funds will be used to assist clinical laboratories and infection prevention professionals in identifying and characterizing the prevalence of antibiotic resistant bacteria and describe mechanisms these bacteria are using to gain and transfer resistance genes between populations. Increased testing and better characterization of these bacteria will allow for more effective remediation strategies, which lowers risk of acquiring a life-threatening infection while hospitalized. A separate one-time funding request, using ARPA funds, is also being submitted to support the testing and wastewater surveillance program.

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Laboratory Services

Activity:

DU: 12.18

Agency No: 270

Function No: 14

Activity No:

Title: ELC AMD and SHARP ARPA Funding

FY 2024 Request

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Original Submission 1 or Revision No.    

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

*The American Rescue Plan Act of 2021, P.L. 117-2*

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The SFY 2023 budget for Laboratory Services contains one-time federal spending authority from the ELC grants of \$193,800 in personnel, \$1,156,100 in operating, and \$150,000 in capital outlay.

6. What resources are necessary to implement this request?

Federal fund authority is needed to maintain staffing and operations necessary to carry out this work.

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

The request includes \$251,900 in federal funding for personnel. All positions are full-time permanent existing Bureau of Laboratories staff. This request indicates the cost of existing staff being covered by the grant. Pre-pandemic the staff were paid through general funds; therefore, the federal spending authority is needed to shift a percentage of their time to support these grants. There is no need for general, dedicated, or receipt authority for the position(s).

0.9 FTP, Scientist 3, pay grade M, hourly rate \$30.61, annual salary = \$54,100, benefits = \$23,200, total annual = \$77,300

0.7 FTP, Microbiologist Pr, pay grade L, hourly rate \$30.45, annual salary = \$44,300, benefits = \$19,100, total annual = \$63,400

1.0 FTP, Microbiologist Pr, pay grade L, hourly rate \$28.00, annual salary = \$58,200, benefits = \$26,100, total annual = \$84,300

0.2 FTP, Data Scientist, pay grade M, hourly rate \$33.70, annual salary = \$10,500, benefits = \$4,300, total annual = \$14,800

0.2 FTP, Microbiologist Sr, pay grade K, hourly rate \$26.66, annual salary = \$8,300, benefits = \$3,800, total annual = \$12,100

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Laboratory Services

**Activity:**

**DU:** 12.18

**Agency No:** 270

**Function No:** 14

**Activity No:**

**Title:** ELC AMD and SHARP ARPA Funding

**FY 2024 Request**

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**Original Submission 1 or Revision No.**

All positions are paid above 80 percent of policy rate due to the division's need to recruit qualified staff and retain them throughout the pandemic.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Existing staff indicated above will spend part of their time on these activities but will remain in their current organizational unit within the bureau.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

One-time capital outlay of \$200,000 and operating outlay of \$1,090,500 in federal funds is expected for SFY 2024. There is no need for general, dedicated, or receipt authority. This request will fund an automated liquid handling instrument that will help Bureau of Laboratories staff keep up with sequencing demand without hiring additional staff. The Idaho Bureau of Laboratories is committed to expanding automation, where possible, to improve quality and limit the amount of hands-on staff time needed to produce high quality sequencing results.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The residents of Idaho are being served by this request. This funding allows for the development of a robust whole genome sequencing program to detect SARS-CoV-2 variants in clinical and wastewater samples. Additionally, this program allows for sequence-based subtyping of other emerging viral and bacterial infectious diseases to support outbreak investigations and inform community action when new variants of concern are detected in Idaho. The funds will also be used to continue the fight against hospital acquired infections with highly resistant bacteria. If this funding is not approved, the Idaho Bureau of Laboratories will be unable to fully develop the public health genomics and antibiotic resistance testing programs that provide critical information to protect Idahoans.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Division of Public Health  
 Activity/Program: Laboratory Services

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 14  
 Budget Unit: HWBC

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.19 Descriptive Title: ELC Enhancing Detection Non-ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONE-TIME			281,300		\$281,300
2. Benefits - ONE-TIME			110,700		\$110,700
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$392,000</b>		<b>\$392,000</b>
OPERATING EXPENDITURES by summary object:					
1. 643 - Specific Use Supplies - ONE-TIME			901,200		\$901,200
2. 570 - Professional Services - ONE-TIME			250,000		\$250,000
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$1,151,200</b>		<b>\$1,151,200</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$1,543,200</b>		<b>\$1,543,200</b>

12.19 ELC NON-ARPA				Requested	80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Micro/Serology Manager (Expansion)	M	0.4	\$ 36.79	\$ 37.19	\$ 29.75	\$ 30,600	\$ 13,750	0.21287	\$ 12,000	\$ 42,600
Microbiologist Sr (Expansion)	K	0.3	\$ 24.10	\$ 29.14	\$ 23.31	\$ 12,500	\$ 13,750	0.21287	\$ 6,100	\$ 18,600
Scientist 3 (Expansion)	M	0.3	\$ 30.61	\$ 37.19	\$ 29.75	\$ 15,900	\$ 13,750	0.21287	\$ 6,800	\$ 22,700
Bureau Chief (Expansion)	P	0.4	\$ 51.76	\$ 48.71	\$ 38.97	\$ 43,100	\$ 13,750	0.21287	\$ 14,700	\$ 57,800
Limited Service Testing Coordinator (Expansion)	N	1.0	\$ 42.45	\$ 41.10	\$ 32.88	\$ 88,300	\$ 13,750	0.21287	\$ 32,500	\$ 120,800
Limited Service Project Manager (Expansion)	L	1.0	\$ 32.15	\$ 32.91	\$ 26.33	\$ 66,900	\$ 13,750	0.21287	\$ 28,000	\$ 94,900
Scientist 3 (Enhancing)	M	0.1	\$ 33.89	\$ 37.19	\$ 29.75	\$ 7,000	\$ 13,750	0.21287	\$ 2,900	\$ 9,900
Microbiologist Pr (Enhancing)	L	0.2	\$ 29.25	\$ 32.91	\$ 26.33	\$ 9,100	\$ 13,750	0.21287	\$ 4,000	\$ 13,100
Microbiologist Sr (Enhancing)	K	0.2	\$ 25.38	\$ 29.14	\$ 23.31	\$ 7,900	\$ 13,750	0.21287	\$ 3,700	\$ 11,600
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		3.7				\$ 281,300			\$ 110,700	\$ 392,000
Total Line Item Request - # of Months		12.0				\$ 281,300			\$ 110,700	\$ 392,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Laboratory Services

**Activity:**

**DU:** 12.19

**Agency No:** 270

**Function No:** 14

**Activity No:**

**Title:** ELC Enhancing Detection Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time funding authority in Laboratory Services in the amount of \$1,543,200. This funding will continue providing COVID-19 testing support for Idaho's high priority populations and support the statewide wastewater surveillance program.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time funding federal spending authority in Laboratory Services in the amount of \$1,543,200. This funding will continue providing COVID-19 testing support for Idaho's high priority populations and support the statewide wastewater surveillance program. The federal spending request includes \$392,000 in personnel and \$1,151,200 in operating. This request does not require general, receipt, or dedicated authority.

On January 13, 2021, the Centers for Disease Control and Prevention (CDC) awarded \$102,860,572 to the Division of Public Health through the department's existing Epidemiology and Laboratory Capacity (ELC) Cooperative Agreement, Project E: Enhancing Detection. In February 2021, an additional \$63,265,739 was awarded through the department's existing ELC Cooperative Agreement, Project E: Enhancing Detection Expansion.

The Idaho Bureau of Laboratories has used a small proportion of those funds to respond to the clinical testing needs of Idaho's most vulnerable populations and to develop a statewide wastewater surveillance program. In the 2021 and 2022 legislative sessions, the Joint Finance-Appropriations Committee increased the Idaho Bureau of Laboratories federal spending authority to accommodate these one-time funds. The increases provided the resources for the Idaho Bureau of Laboratories to respond to dramatic increases in testing demand. These funds enabled the bureau to develop capacity to test more than 100,000 clinical samples per year, create a whole genome-based sequencing program for SARS-CoV-2 variant detection, and set up a statewide SARS-CoV-2 wastewater surveillance program in partnership with all four of the state institutions of higher education.

This request for \$1,543,200 will enable the Idaho Bureau of Laboratories to use the remaining ELC award to support these clinical testing and wastewater surveillance programs. A separate one-time funding request, using ARPA funds, is also being submitted to support the whole genome sequencing program.

**3. If a supplemental, what emergency is being addressed?**

N/A

Request by Decision Unit

Agency: Department of Health & Welfare

Function: Laboratory Services

Activity:

DU: 12.19

Agency No: 270

Function No: 14

Activity No:

Title: ELC Enhancing Detection Non-ARPA Funding

FY 2024 Request

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Original Submission X or Revision No. \_\_\_\_

4. Specify the authority in statute or rule that supports this request.

The *Coronavirus Aid, Relief, and Economic Security Act*, 2020 (the “CARES Act”) (P.L. 116-136) and the *Coronavirus Response and Relief Supplemental Appropriations Act of 2021*, P.L. 116-260.

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The SFY 2023 budget for Laboratory Services contains one-time federal spending authority from the ELC grants of \$193,800 in personnel, \$1,156,100 in operating, and \$150,000 in capital outlay.

6. What resources are necessary to implement this request?

Federal fund authority is needed to maintain staffing and operations needed to carry out this work.

7. List positions, pay grades, full/part-time status, benefits, and terms of service.

This request includes \$392,000 in federal authority for personnel costs for existing full-time Bureau of Laboratory staff. These funds will cover the portion of the position indicated below. The remaining portion will be covered by additional existing federal and general funds. This request does not require general, receipt, or dedicated authority.

0.4 FTP, Micro/Serology Manager, pay grade M, hourly rate \$36.79, annual salary \$30,600, benefits \$12,000, total annual \$42,600

0.3 FTP, Microbiologist Sr., pay grade K, hourly rate \$24.10, annual salary \$12,500, benefits \$6,100, total annual \$18,600

0.3 FTP, Scientist 3, pay grade M, hourly rate \$30.61, annual salary \$15,900, benefits \$6,800, total annual \$22,700

0.4 FTP, Bureau Chief, pay grade P, hourly rate \$51.76, annual salary \$43,100, benefits \$14,700, total annual \$57,800

1.0 FTP, Testing Coordinator (LS), pay grade N, hourly rate \$42.45, annual salary \$88,300, benefits \$32,500, total annual \$120,800

1.0 FTP, Project Manager (LS), pay grade L, hourly rate \$32.15, annual salary \$66,900, benefits \$28,000, total annual \$94,900

0.1 FTP, Scientist 3, pay grade M, hourly rate \$33.89, annual salary \$7,000, benefits \$2,900, total annual \$9,900



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Laboratory Services

**Activity:**

**DU:** 12.19

**Agency No:** 270

**Function No:** 14

**Activity No:**

**Title:** ELC Enhancing Detection Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

0.2 FTP, Microbiologist Pr., pay grade L, hourly rate \$29.25, annual salary \$9,100, benefits \$4,000, total annual \$13,100

0.2 FTP, Microbiologist Sr, pay grade K, hourly rate \$25.38, annual salary \$7,900, benefits \$3,700, total annual \$11,600

All positions are paid above 80 percent of policy rate due to the division's need to recruit qualified staff and retain them throughout the pandemic.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Existing staff indicated above will spend part of their time on these activities but will remain in their current organizational unit within the bureau.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This one-time federal spending request includes \$1,151,200 in operating. There is not a need for capital outlay or trustee and benefit funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

This funding request will serve Idaho's high priority populations, which includes those living in congregate settings (e.g., long-term care facilities, state schools, treatment centers, and correctional facilities). The Idaho Bureau of Laboratories has been focused on providing testing for people in the care and custody of the state, so they remain as safe as possible.

These funds also will be used to maintain and expand the wastewater surveillance program, which can monitor sewer sheds for increases in SARS-CoV-2 without relying on clinical data. If the request is not approved, the Idaho Bureau of Laboratories will not have the funding needed to support both the testing of high priority populations and the statewide wastewater surveillance program. This will place vulnerable populations at risk and limit the ability of local communities to monitor COVID-19 activity. Both impacts will endanger Idaho communities and prolong the duration of the pandemic.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program: Rural Health & Primary Care

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 12/08  
Budget Unit: HWBA

Original Request Date: September 1, 2022  
Revision Request Date:

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Decision Unit Number: 12.20

Descriptive Title: Rural Provider Loan Repayment ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONE-TIME			27,400		\$27,400
2. Benefits - ONE-TIME			16,800		\$16,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$44,200</b>		<b>\$44,200</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$600,000</b>		<b>\$600,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$644,200</b>		<b>\$644,200</b>

12.20 Rural Provider Loan Repayment ARPA				Requested	80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Program Specialist	K	0.5	\$ 26.35	\$ 29.14	\$ 23.31	\$ 27,400	\$ 11,000	0.21287	\$ 16,800	\$ 44,200
NOTE - HEALTH INSURANCE FOR P/T POSITION = \$11,000				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 11,000	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024						\$ 27,400			\$ 16,800	\$ 44,200
Total Line Item Request - # of Months						\$ 27,400			\$ 16,800	\$ 44,200

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.20

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Rural Provider Loan Repayment ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Bureau of Rural Health & Primary Care (BRH-PC), Division of Public Health, is requesting one-time American Rescue Plan Act spending authority in Physical Health Services in the amount of \$644,200 to implement the State Loan Repayment Program (SLRP). The State Loan Repayment Program is designed to provide medical education loan repayment for a variety of disciplines providing care in federally-designated Health Professional Shortage Areas (HPSAs). Program awards will be prioritized based on the high need for primary care physicians, registered nurses, psychiatrists, and mental health professionals (including those with substance use training), serving critical access hospitals, state mental health institutions, and other qualifying facilities in rural communities.

**2. Explain the request and provide justification for the need.**

The Bureau of Rural Health & Primary Care (BRH-PC), Division of Public Health, is requesting one-time federal American Rescue Plan Act funding in Physical Health Services in the amount of \$644,200 to implement the State Loan Repayment Program (SLRP). This request includes \$600,000 for loan repayment subgrants in trustee and benefits and \$44,200 in personnel to fund a Program Specialist. The position to be funded with this request will be handled within the Department's vacancy rate. The program previously funded at \$225,000 will be replaced and increased with ARPA funding.

The Idaho SLRP is the only federal-state partnership loan repayment program that supports a variety of clinicians working in areas of underservice. The SLRP is an effective way to address rural and underserved populations throughout Idaho. From 2015-2021, the federal grant required a \$1:\$1 state match for every loan repayment award, and the clinician's employer provided the match. The new SLRP grant opportunity in this request replaces the existing grant program and is funded by the American Rescue Plan Act of 2021. The new SLRP does not require the \$1:\$1 match and this will reduce the financial burden for healthcare organizations that employ clinicians receiving loan repayment through SLRP.

Idaho has a significant shortage of health professionals. Idaho ranks 50th of 50 states in active physicians per capita. Additionally, 100 percent of the state is federally-designated as a mental health professional shortage area, 98.7 percent is designated in the category of primary care, and 95.7 percent in dental health. Since 2015, 43 providers have completed their SLRP service obligation in Idaho. Forty-one are actively practicing in the state at least one year after their service obligation end date, which is a 95 percent retention rate. The Idaho SLRP has been a successful recruitment and retention tool for organizations throughout the state where many of the providers are practicing at the same location and organization where they completed their service obligation.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.20

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Rural Provider Loan Repayment ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

SLRP is designed to provide medical education loan repayment for a variety of disciplines providing care in federally-designated Health Professional Shortage Areas (HPSAs). Program awards will be prioritized based on the high need for primary care physicians, registered nurses, psychiatrists, and mental health professionals (including those with substance use training), serving critical access hospitals, state mental health institutions, and other qualifying facilities in rural communities.

Traditionally, the federal and site match to fund SLRP awards posed a barrier to providers entering the program, especially during the COVID-19 pandemic. Since the match is no longer a requirement the bureau anticipates a competitive cycle for the 24 awards available each year. By expanding the SLRP program in Idaho, these funds can be used to strengthen the state's healthcare workforce.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Section 2602 of the American Rescue Plan Act (ARPA, P.L. 117-2).

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

Existing base includes \$225,000 in trustee and benefits of non-ARPA funding.

**6. What resources are necessary to implement this request?**

The resources necessary to implement this request are personnel and trustee and benefits federal authority.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request is for one-time federal fund authority and will support a Program Specialist, pay grade K, payrate \$26.35/hr., annual salary \$27,400, benefits \$16,800, annual salary \$44,200. The position to be funded with this request will be handled within the Department's vacancy rate. There is no need for general, dedicated or receipt authority for this request.

This rate is higher than 80 percent of policy. The higher salary is needed to assure the new hire has the required skillset for the complexity of reporting

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Rural Health & Primary Care

**DU:** 12.20

**Agency No:** 270

**Function No:** 12

**Activity No:** 08

**Title:** Rural Provider Loan Repayment ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No.

9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

This request includes \$600,000 for loan repayment subgrants in trustee and benefits. There is not a need for operating or capital outlay for this request.

10. Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

11. Provide detail about the revenue assumptions supporting this request.

N/A

12. Who is being served by this request and what is the impact if not funded?

Providing loan repayment supports clinician recruitment and retention in Idaho's designated Health Professional Shortage Areas and improves access to quality health services in rural and underserved Idaho. The Idaho State Loan Repayment Program (SLRP) has been a successful recruitment and retention tool throughout the state; many of the providers are still practicing at the same location and organization where they completed their SLRP service obligation.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: BCDP Epidemiology HAI Program

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

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**Decision Unit Number: 12.21** **Descriptive Title: Congregate Settings Infection Control and Immunization ARPA Funding**

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			235,700		\$235,700
2. Benefits			94,800		\$94,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>			<b>\$330,500</b>		<b>\$330,500</b>
OPERATING EXPENDITURES by summary object:					
1. 550 - Communication Services			10,000		\$10,000
2. 558 - Employee Development Svcs			10,800		\$10,800
3. 570 - Professional Services			2,561,900		\$2,561,900
4. 578 - Repair and Maintenance			400,000		\$400,000
5. 587 - Administrative Services			10,000		\$10,000
6. 590 - Computer Services			250,000		\$250,000
7. 598 - Employee Travel In State			29,600		\$29,600
8. 603 - Employee Travel Out of State			10,000		\$10,000
9. 613 - Administrative Supplies			25,000		\$25,000
10. 625 - Computer Services			20,000		\$20,000
11. 643 - Specific Use Supplies			299,400		\$299,400
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>			<b>\$3,626,700</b>		<b>\$3,626,700</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$8,140,500</b>		<b>\$8,140,500</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$12,097,700</b>		<b>\$12,097,700</b>

12.21 Congregate care ARPA			Requested		80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Nurse Registered, Sr (HAI Prog Mngr)	M	0.4	\$ 37.71	\$37.19	\$29.75	\$ 31,400	\$ 13,750	0.21287	\$ 12,200	\$ 43,600
Nurse Registered, Sr (AR/AS Specialist)	M	0.5	\$ 37.52	\$37.19	\$29.75	\$ 39,000	\$ 13,750	0.21287	\$ 15,200	\$ 54,200
Health Education Specialist, Sr (HAI Progr	L	0.5	\$ 30.81	\$32.91	\$26.33	\$ 32,000	\$ 13,750	0.21287	\$ 13,700	\$ 45,700
Nurse Registered, Sr (LTCF Specialist)	M	0.3	\$ 36.20	\$37.19	\$29.75	\$ 22,600	\$ 13,750	0.21287	\$ 8,900	\$ 31,500
Nurse Registered, Sr (LTCF Specialist)	M	0.3	\$ 36.20	\$37.19	\$29.75	\$ 22,600	\$ 13,750	0.21287	\$ 8,900	\$ 31,500
Health Program Specialist (HAI Program)	M	1.0	\$ 33.80	\$37.19	\$29.75	\$ 70,300	\$ 13,750	0.21287	\$ 28,700	\$ 99,000
Health Program Specialist (Epidemiologist)	M	0.3	\$ 34.21	\$37.19	\$29.75	\$ 17,800	\$ 13,750	0.21287	\$ 7,200	\$ 25,000
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		3.3				\$ 235,700			\$ 94,800	\$ 330,500
Total Line Item Request - # of Months		12.0				\$ 235,700			\$ 94,800	\$ 330,500



## Request by Decision Unit

Agency: Department of Health & Welfare

Function: Physical Health Services

Activity:

DU: 12.21

Agency No: 270

Function No: 12

Activity No:

Title: Congregate Settings Infection Control and Immunization ARPA Funding

FY 2024 Request

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Original Submission X or Revision No.    

### 1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting one-time federal authority in Physical Health Services in the amount of \$12,097,700 to support partners in the mitigation of COVID-19. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

This request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the residents of Idaho.

### 2. Explain the request and provide justification for the need.

The Division of Public Health is requesting one-time federal authority in the amount of \$12,097,700 for SFY 2024 to support partners in the mitigation of COVID-19. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

This funding will be distributed among the following categories: Personnel \$330,500, Operating \$3,626,700, Trustee and Benefits \$8,140,500.

As part of the response to the COVID-19 pandemic, the Division of Public Health was awarded funding through the division's existing categorical federal grant programs. This federal fund spending authority request stems from two grants:

#### 1. Epidemiology and Laboratory Capacity

##### a. Award 1: Detection and Mitigation of COVID-19 in Confinement Facilities – Physical Health Services

CDC awarded the division \$4,620,000 on 8/5/21 under the American Rescue Plan Act of 2021. The purpose of this award is to provide resources to confinement facilities (e.g. adult prisons and jails, police lockups, juvenile and community confinement facilities) for COVID-19 detection and mitigation activities. The division will make funding available to the Idaho Department of Corrections and other confinement facilities in the amount of \$1,925,000 during SFY24 to ensure mitigation resources in those facilities. No personnel, operating, or capital outlay expenses will be incurred; this funding is purely pass-through funding to Idaho confinement facilities.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.21

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Congregate Settings Infection Control and Immunization ARPA Funding

**FY 2024 Request**

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Physical Health Services: \$1,925,000, trustee and benefits, TOTAL \$1,925,000

**b. Award 2: Detection and Mitigation of COVID-19 in Homeless Service Sites and other Congregate Care Settings – Physical Health Services**

CDC awarded the division \$6,534,384 on 10/25/2021. This award has five components and a spending timeframe that extends to July 31, 2024 or 12 months from the end of the Public Health Emergency, whichever comes first. The purpose of this funding is to strengthen infection control and disease prevention in healthcare and long-term care facilities. In SFY 2024, the division is requesting federal spending authority in the amount of \$2,336,800, as reflected below.

Division staff will provide prevention and response support to non-long term care facilities such as hemodialysis centers and long-term acute care hospitals as well as long-term care facilities. During SFY24, staff will develop targeted education and training for front-line healthcare personnel, strategies for novel and targeted multi-drug resistant organisms, and provide training, support and technical assistance for facilities using the National Healthcare Safety Network to track healthcare associated infections and adverse events. In addition, staff will ensure capacity through “strike teams” to respond to outbreaks and clusters in long term care facilities. Personnel costs associated with these activities is \$330,500.

Operational costs in the amount of \$644,800 will be used to support staff travel and training and agreements with testing services and laboratories and subject matter expert consultants.

Activities include providing pass-through funding to homeless service sites in the amount of \$187,400 and to long-term care facilities in the amount of \$1,174,100 to support training, testing, staffing, PPE, and costs associated with mitigation of transmission within these facilities.

Physical Health Services: \$330,500 Personnel, \$644,800 Operating, \$1,361,500 Trustee and Benefits, TOTAL \$2,336,800

**2. Immunization and Vaccines for Children COVID-19 – Physical Health Services**

Between March 2021 and May 2021, the CDC awarded Idaho a total of \$32,155,683 in three separate awards through the department’s existing Immunization Program cooperative agreement. Of this total, \$25,155,683 is authorized under the American Rescue Plan Act of 2021. During the 2022 Legislative Session, JFAC approved a portion of these funds to be spent in SFY 2023. The

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.21

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Congregate Settings Infection Control and Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

awards span multiple years through June 2024; therefore, federal spending authority for the ARPA funds is being requested in SFY24 in alignment with the federally approved spending plans.

The intention of these funds is to support continued implementation of the COVID-19 vaccine program, which requires expanding the existing immunization infrastructure, engaging in additional partnerships, and implementing and evaluating new strategies to reach affected populations (such as those in rural areas with few vaccine providers, those who may be vaccine hesitant, and those who are in racial and ethnic or other minority groups). A minimum of 10 percent of the total funding received under this award must be allocated for high-risk and underserved populations, including racial and ethnic minority populations and rural communities.

No personnel costs are anticipated for immunization activities. During SFY 2024, \$2,981,900 in operating funds will be needed to support contracts for professional and medical services, data processing services related to the immunization registry, employee travel, and specific use supplies such as temperature loggers and vaccine storage equipment for vaccine providers. A total of \$4,854,000 will be allocated to the seven public health districts and some healthcare providers to manage vaccine outreach and administration.

Physical Health Services: \$2,981,900 Operating, \$4,854,000 Trustee and Benefits, TOTAL \$7,835,900

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**6. What resources are necessary to implement this request?**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.21

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Congregate Settings Infection Control and Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting \$330,500 in federal fund authority to cover a portion of existing full-time division personnel. There is no need for general funds, dedicated or receipt authority.

0.4 FTP, Nurse Registered Sr., pay grade M, hourly rate \$37.71, annual salary = \$31,400, benefits = \$12,200, total annual = \$43,600

0.5 FTP, Nurse Registered Sr., pay grade M, hourly rate \$37.52, annual salary = \$39,000, benefits = \$15,200, total annual = \$54,200

0.3 FTP, Nurse Registered Sr., pay grade M, hourly rate \$36.20, annual salary = \$22,600, benefits = \$8,900, total annual = \$31,500

0.3 FTP, Nurse Registered Sr., pay grade M, hourly rate \$36.20, annual salary = \$22,600, benefits = \$8,900, total annual = \$31,500

0.5 FTP, Health Education Specialist, Sr., pay grade L, hourly rate \$30.81, annual salary = \$32,000, benefits = \$13,700, total annual = \$45,700

1.0 FTP, Health Program Specialist, pay grade M, hourly rate \$33.80, annual salary = \$70,300, benefits = \$28,700, total annual = \$99,000

0.3 FTP, Health Program Specialist, pay grade M, hourly rate \$34.21, annual salary = \$17,800, benefits = \$7,200, total annual = \$25,000

These positions will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff, especially licensed RNs. The salaries are also in line with similarly classified staff in the division.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Two current DHW classified employees who are registered nurses with expertise in infection control and prevention will spend part of their time on the ARPA-funded activities and direct other staff working on these activities, but they will remain in their current organizational unit in the division.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.21

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Congregate Settings Infection Control and Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Public Health requests \$3,626,700 of federal authority for operating expenditures and \$8,140,500 of federal authority for Trustee and Benefits. There is no need for general funds, dedicated or receipt authority. All costs are related to the current COVID-19 pandemic and are one-time until funding expires (July 2024).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

Federal fund authority is required to execute this work and provide funding to community partners.

**12. Who is being served by this request and what is the impact if not funded?**

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, critical access hospitals and rural providers, community-based organizations, confinement facilities, homeless service sites, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare capacity concern.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program: Equity/Strategic Partnerships and Rural Health

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 12  
Budget Unit: HWBA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 5

Decision Unit Number: 12.22

Descriptive Title: Health Disparities Initiative Non-ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			345,300		\$345,300
2. Benefits			142,200		\$142,200
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS ONE-TIME:</b>			<b>\$487,500</b>		<b>\$487,500</b>
OPERATING EXPENDITURES by summary object:					
1. 570 - Professional Services			4,890,000		\$4,890,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES ONE-TIME:</b>			<b>\$4,890,000</b>		<b>\$4,890,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			<b>\$2,827,900</b>		<b>\$2,827,900</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$8,205,400</b>		<b>\$8,205,400</b>

12.22 Health Disparities NON-ARPA				Requested		80% of		Health	Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost	
Health Program Specialist	M	2.0	\$ 32.00	\$ 37.19	\$ 29.75	\$ 133,100	\$ 13,750	0.21287	\$ 55,800	\$ 188,900	
Grants/Contracts Officer	L	1.0	\$ 32.00	\$ 32.91	\$ 26.33	\$ 66,600	\$ 13,750	0.21287	\$ 27,900	\$ 94,500	
Project Manager 2	O	1.0	\$ 43.00	\$ 44.54	\$ 35.63	\$ 89,400	\$ 13,750	0.21287	\$ 32,800	\$ 122,200	
Research Analyst	J	1.0	\$ 27.00	\$ 26.03	\$ 20.82	\$ 56,200	\$ 13,750	0.21287	\$ 25,700	\$ 81,900	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -	
Total Annual Personnel - SFY 2024		5.0			\$ 345,300			\$ 142,200	\$ 487,500		
Total Line Item Request - # of Months						12.0			\$ 345,300	\$ 142,200	\$ 487,500

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.22

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Health Disparities Initiative Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time spending authority for Physical Health Services in the amount of \$8,205,400 to continue year two of a two-year grant to address COVID-19 health disparities in underserved Idaho communities. During the 2022 legislative session, the Legislature approved a one-time line item request for spending authority of \$18,913,900 allowing the program to continue through SFY 2023 and this request will provide for continued spending through SFY 2024.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal fund spending authority for Physical Health Services in the amount of \$8,205,400. The request includes \$487,500 for personnel costs, \$4,890,000 for operating expenses, and \$2,827,900 for trustee and benefits payments. The \$487,500 in personnel will be used to continue funding five full-time limited-service positions using existing FTP authority. The FTP and federal fund authority will be split between programs as follows:

Bureau of Equity and Strategic Partnerships: \$346,100 in personnel (3.5 FTP), \$2,938,600 in operating, \$1,696,700 in trustee and benefits

Bureau of Rural Health and Primary Care: \$141,400 in personnel (1.5 FTP), \$1,951,400 in operating, \$1,131,200 in trustee and benefits

In June 2021, the division was awarded \$30,729,732 from the Centers for Disease Control and Prevention (CDC) for COVID-19 mitigation and response efforts to address health disparities in underserved Idaho communities. As this was only a two-year grant, the Division of Financial Management approved a non-cognizable federal fund authority request in SFY 2022, allowing the division to hire staff and prepare for the granting program set to begin January 1, 2022. During the 2022 legislative session, the Legislature approved a one-time line item request for spending authority of \$18,913,900 allowing the program to continue through SFY 2023.

CDC has approved a no-cost extension to this funding, allowing it now to expire May 31, 2024. The no-cost extension does not increase the total amount funded to Idaho; it simply extends the timeline to spend the funds. Therefore, this line item request of \$8,196,560 in spending authority is the balance of what was not spent in the first year SFY 2022.



**Request by Decision Unit****Agency:** Department of Health & Welfare**Function:** Physical Health Services**Activity:****DU:** 12.22**Agency No:** 270**Function No:** 12**Activity No:****Title:** Health Disparities Initiative Non-ARPA Funding**FY 2024 Request****Page 3 of 5****Original Submission X or Revision No.**

The grant requires that 38.4 percent of the overall funding be directed toward the rural communities in Idaho, as designated by the Federal Office of Rural Health Policy. The division will split this federal fund authority across the two program budgets for the Bureau of Equity and Strategic Partnerships and the Bureau of Rural Health and Primary Care.

The purpose of this funding is to address COVID-19-related health disparities in Idaho's high-risk populations, with a significant focus on rural communities. The division is implementing strategies that build infrastructure to address disparities caused by the COVID-19 pandemic and set a foundation that is prepared to respond to future public health emergencies. Three overarching strategies guide this work:

1. Increase and improve data collection and reporting for populations experiencing a disproportionate burden of COVID-19 infection, severe illness, and death to guide the response to the COVID-19 pandemic.
2. Build, leverage, and expand infrastructure support for COVID-19 prevention and control among populations that are at higher risk and underserved.
3. Mobilize partners and collaborators to advance health equity and address social determinants of health as they relate to COVID-19 health disparities among underserved populations at higher risk.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123); the Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); the Consolidated Appropriations Act and the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (P.L. 116-260)

5. Indicate existing base of personnel, operating, and/or capital outlay for this request.

SFY 2023 Physical Health Services Federal Fund Authority included one-time funding supporting this grant = Personnel: \$476,400, Operating: \$9,730,100, and Trustee and Benefits: \$8,703,100

6. What resources are necessary to implement this request?

Federal fund authority is needed to maintain staffing and operations to carry out this work.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.22

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Health Disparities Initiative Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request includes \$487,500 for one-time personnel costs (PC) in federal spending authority to continue funding for five full-time limited-service positions using existing FTP authority. There is no need for general, receipt, or dedicated authority in this request.

2.0 FTP Health Program Specialists, pay grade M, pay rate \$32.00/hr, annual salary \$66,600, benefits \$27,900, Total annual \$94,500. One Health Program Specialist will support Rural Health, one will support Equity and Strategic Partnerships.

1.0 FTP Grants/Contracts Officer, pay grade L, pay rate \$32.00/hr, annual salary \$66,600, benefits \$27,900, Total annual \$94,500. This position will split time 50% supporting Rural Health and 50% supporting Equity and Strategic Partnerships.

1.0 Project Manager 2, pay grade O, pay rate \$43.00, annual salary \$89,400, benefits \$32,800, total annual \$122,200. This position will manage all aspects of the grant and directly supervise the staff located in Equity and Strategic Partnerships.

1.0 Research Analyst pay grade J, pay rate \$27.00, annual salary \$56,200, benefits \$25,700, total annual \$81,900.

These pay rates exceed the 80 percent compa-ratio because they are limited service, with at most two-years of service. The higher pay rate will assist with retention efforts.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be redirected through this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$7,717,900 in one-time federal spending authority. \$4,890,000 of this request is for operating expenses (OE) and \$2,827,900 for trustee and benefits (T&B) payments. This request does not require general, receipt, or dedicated authority.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.22

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Health Disparities Initiative Non-ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**12. Who is being served by this request and what is the impact if not funded?**

The rural and underserved populations in Idaho communities are served by this request. This funding is dedicated to ensuring those most negatively impacted by the COVID-19 pandemic have the resources to address existing disparities and rebuild, so they can become stronger and be prepared for the next public health emergency. If not funded, these communities will have limited resources, leaving them at increased risk.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department:	Department of Health & Welfare	Request for Fiscal Year :	2024		
Function/Division:	Physical Health Services	Agency Number:	270		
Activity/Program:	Vital Records and Health Statistics	Function/Activity Number:	12		
		Budget Unit:	HWBA		
Original Request Date:	Revision Request Date:				
September 1, 2022		Page:	1 of 3		
Decision Unit Number:	12.23	Descriptive Title:	Vital Records System Modernization CARES Funding		
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 590 - Computer Services - ONE-TIME 2. 3.			200,000		\$200,000
TOTAL OPERATING EXPENDITURES:			\$200,000		\$200,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$200,000		\$200,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.23

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Vital Records System Modernization CARES Funding

**FY 2024 Request**

**Page 2 of 3**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time authority in the amount of \$200,000 in Physical Health Services for SFY 2024. These funds will support contracted work to modernize the division's data sharing and communication with the National Center for Health Statistics.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time operating federal spending authority in the amount of \$200,000 in Physical Health Services for SFY 2024. These funds will support contracted work to modernize the division's data sharing and communication with the National Center for Health Statistics. There is no need for general, dedicated, or receipt authority in this request.

On August 5, 2021, the Centers for Disease Control and Prevention (CDC) awarded \$3,787,592 to the Division of Public Health through the existing Epidemiology and Laboratory Capacity (ELC) grant titled "Data Modernization." This funding is authorized by the "Coronavirus Aid, Relief, and Economic Security Act" or the "CARES Act" of 2020.

Of the \$3,787,592 awarded, the Bureau of Vital Records and Health Statistics was allocated \$1,350,000 to complete the required data modernization work. Due to delays in spending ability, the bureau was unable to spend a significant amount of funds in SFY 2022. The 2022 legislature approved federal fund authority of \$1,080,000 for SFY 2023. This request is for the funds required to finish the modernization work.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

The modernization of the transmission of data to the National Center for Health Statistics (NCHS) provides for the development of national data sets which are used for many purposes, including public health research. This work also enhances the transmission of data from NCHS to Idaho, which speeds up the ability for DHW staff to use DHW data. IC39-270 – Disclosure of Information - allows vital records data to be used for research, public health or statistical purpose. IDAPA 15.05.01 "Use and Disclosure of Department Records", 281 "Vital Statistics: Disclosure for Research, Public Health or Statistical Purposes grant the State Registrar the authority to permit the use of data from vital statistics records for research, public health, or statistical purposes.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.23

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Vital Records System Modernization CARES Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

This funding is authorized by the “Coronavirus Aid, Relief, and Economic Security Act” or the “CARES Act” of 2020.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

In SFY 2023, the bureau received operating federal spending authority for \$1,080,000 from this grant during the legislative session.

**6. What resources are necessary to implement this request?**

This would require a coordinated effort between state staff and contractors.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The division is requesting one-time operating federal spending authority in the amount of \$200,000 in Physical Health Services for SFY 2024. There is not a need for capital outlay or trustee and benefits for this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Costs calculated at 480 hours of IT contractors at a combined rate of \$278 per hour. This totals \$133,440. The additional funds will be used for unexpected expenses, if needed.

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

The Bureau of Vital Records and Health Statistics and the National Center for Health Statistics will be served by this request. If not funded, Idaho will not be aligned with the National Center for Health Statistics (NCHS) reporting requirements, with unknown implications. Furthermore, the bureau will not receive the benefit of modernized receipt of data from NCHS.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program: Maternal, Infant, & Early Childhood Home Visiting

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 12  
Budget Unit: HWBA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 3

Decision Unit Number:	12.24	Descriptive Title: Maternal Infant and Early Childhood Home Visiting ARPA Funding			
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 558 - Employee Development - One-Time			10,000		\$10,000
2. 570 - Professional Services - One-Time			45,000		\$45,000
3.					
TOTAL OPERATING EXPENDITURES:			\$55,000		\$55,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS - ONE-TIME:			\$340,000		\$340,000
LUMP SUM:					
GRAND TOTAL			\$395,000		\$395,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.24

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Maternal Infant and Early Childhood Home Visiting ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time authority in Physical Health Services in the amount of \$395,000 for home visiting services. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. The purpose of the Idaho MIECHV program is to support the delivery of coordinated and comprehensive high-quality and voluntary early childhood home visiting services to eligible families. The federal government intends for these funds to support home visiting activities that address immediate needs of parents, children, and families related to the COVID-19 public health emergency.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal authority in Physical Health Services in the amount of \$395,000 for SFY 2024 for home visiting services. The request includes \$55,000 in operating and \$340,000 in Trustee & Benefits. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. This request does not require general, receipt, or dedicated authority.

This one-time request will allow the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to spend allocated ARPA funds during SFY 2024. The purpose of the Idaho MIECHV program is to support the delivery of coordinated and comprehensive high-quality and voluntary early childhood home visiting services to eligible families. The federal government intends for these funds to support home visiting activities that address immediate needs of parents, children, and families related to the COVID-19 public health emergency. The funding award identifies seven categories of required uses of funding: service delivery, hazard pay or other staff costs, home visitor training, technology, emergency supplies, diaper bank coordination, and prepaid grocery cards.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

This funding is authorized by the Social Security Act, Title V, § 511(c) (42 U.S.C. § 711(c)), as amended by the Bipartisan Budget Act of 2018 (P.L.115-123), Title VI, Subtitle A. American Rescue Plan Act (P.L. 117-2), signed into law on March 11, 2021.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**



**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.24

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Maternal Infant and Early Childhood Home Visiting ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

This is new federal funding awarded to Idaho for the COVID-19 pandemic; therefore, there is no existing base funding.

**6. What resources are necessary to implement this request?**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require PC funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No staff will be re-directed as a result of this request.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$395,000 in one-time federal spending authority. \$55,000 will be used for operating expenses (OE) and \$340,000 will be for trustee and benefits (T&B) payments. This request does not require funding for capital outlay (CO).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

Ultimately, this request will serve partners critical to the mitigation of the COVID-19 pandemic, including local public health districts, tribal communities, and the residents of Idaho. If the request is not approved, the state would leave significant federal dollars on the table that could have been used to address this critical healthcare concern. Families that use the MIECHV program are more likely to be affected by the negative effects of the pandemic. The MIECHV program serves families with infants and young children who are at a critical point in their development. Delayed access to resources, as well as food and housing insecurity, and the impacts of stress and isolation are all factors that place these families at greater risk for negative life-long outcomes. The MIECHV program and supplemental ARPA funding is intended specifically to address these risks.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Suicide Prevention and Awareness  
Activity/Program: Suicide Prevention Program

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 18  
Budget Unit: HWBD

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

<b>Decision Unit Number:</b> 12.25	<b>Descriptive Title:</b> Suicide Prevention 988 Crisis Line ARPA Funding				
Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS ONE-TIME:</b>			\$324,000		\$324,000
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			\$324,000		\$324,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Hotline  
**DU:** 12XX

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** ARPA Suicide 988 Grant

**FY 2024 Request**  
**Page 2 of 4**  
**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting one-time ARPA federal spending authority in Suicide Prevention and Awareness in the amount of \$324,000. This funding is provided through the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. The funding is available from April 30, 2022, to April 29, 2024. A supplemental request was also made for SFY 2023 in the amount of \$318,500. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of subgrantee, Idaho Crisis and Suicide Hotline (ICSH).

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal spending authority in Suicide Prevention and Awareness in the amount of \$324,000 in SFY 2024 in ARPA funding for the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 State and Territory Capacity Grant. Funding will be for trustee and benefits funding of \$324,000 and will support the existing Idaho Crisis and Suicide Hotline subrecipient.

In April 2022, the Division of Public Health was awarded \$642,017 to support capacity building and infrastructure for the Idaho 988 crisis hotline. This funding is available from April 30, 2022, to April 29, 2024. A supplemental funding request is being made for the SFY23 in the amount of \$318,500.

In 2020, the United States Congress designated 988 as a new dialing code to be operated through the existing National Suicide Prevention Lifeline. The national mental health and suicide prevention crisis number (988) is intended as the first step toward a transformed crisis care system in the United States. With support from SAMHSA, Idaho will build capacity for 988 service delivery through workforce expansion and continuous quality improvement of the Idaho Crisis and Suicide Hotline (ICSH) as a subgrantee.

ICSH serves as the state's lifeline crisis center. As a member of the National Suicide Prevention Lifeline network, ICSH provides support to Idahoans in behavioral health crises via text, chat, and call capabilities anytime and any day. Call referrals are made to the Veteran's Crisis line and real-time language translation services. Trained crisis responders evaluate a caller's situation, conduct a suicide and homicide risk assessment, and when needed, assist in creating a safety plan.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Hotline  
**DU:** 12XX

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** ARPA Suicide 988 Grant

**FY 2024 Request**  
**Page 3 of 4**  
**Original Submission X or Revision No.**

Idaho has the fifth highest suicide rate in the nation with a suicide rate of 22.9 deaths per 100,000 population in 2020. Challenges in reaching Idahoans with behavioral health services relate to rapid population growth, high rurality, geographic isolation, and a shortage of clinical health providers. All Idaho counties are federally designated Health Professional Shortage Areas for mental health services.

The personnel support is required by the grant to manage the subgrant activities and the federal grant reporting requirements. The existing staff are paid through general funds; therefore, in-kind support will be provided. The funds in trustee and benefits will be provided to the Idaho Crisis and Suicide Hotline via a subgrant to carry out activities required by the grant.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

National Suicide Hotline Designation Act of 2020 (*Public Law 116-172*) amending the Communications Act of 1934 to designate 988 as the universal telephone number for the purpose of the national suicide prevention and mental health crisis system operating through the National Suicide Prevention Lifeline and the Veterans Crisis Line.

During the 2016 legislative session, Idaho's Joint Finance-Appropriations Committee appropriated personnel and budget from the general fund to establish a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The appropriation specified financial assistance for the Idaho Suicide Prevention Hotline (now known as Idaho Crisis and Suicide Hotline or ICSH).

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The existing Suicide Prevention Program has funding from a variety of sources and is able to provide personnel support for this SAMHSA grant for the ICSH. Existing sources of funding for SFY23 that support the ICSH include state general funds of \$766,700 (\$318,700 personnel, \$448,000 trustee and benefits) and \$50,000 in federal funds from the Community Mental Health Services Block Grant (CFDA 93.958) in trustee and benefits.

**6. What resources are necessary to implement this request?**

Program staffing and operations spending authority are needed to carry out this work.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare  
**Function:** Suicide Prevention and Awareness  
**Activity:** Suicide Prevention Hotline  
**DU:** 12XX

**Agency No:** 270  
**Function No:** 18  
**Activity No:**  
**Title:** ARPA Suicide 988 Grant

**FY 2024 Request**  
**Page 4 of 4**  
**Original Submission X or Revision No.**

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel (PC) funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Two current DHW classified employees will provide support to this grant but will remain in their current organizational unit in the division.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Public Health is requesting one-time ARPA federal spending authority in trustee and benefits for Suicide Prevention and Awareness in the amount of \$324,000. This request does not require operating expenses (OE) or capital outlay (CO).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

Idahoans in all geographic regions will be served by immediate access to care when experiencing a behavioral health crisis. Without this supplemental funding, ICSH will not have the staffing and infrastructure required to adequately support and refer Idahoans experiencing a behavioral health crisis, many of whom are vulnerable to suicide attempts and death.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: Public Health Preparedness & Response Section

**Request for Fiscal Year :** 2024  
**Agency Number:** 270  
**Function/Activity Number:** 13  
**Budget Unit:** HWBB

Original Request Date: September 1, 2022  
 Revision Request Date:

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<b>Decision Unit Number:</b> 12.26	<b>Descriptive Title:</b> Crisis Response Workforce ARPA Funding				
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Receipts</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES <b>by summary object:</b>					
1. 570 - Professional Services - One-Time			1,500,000		\$1,500,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$1,500,000</b>		<b>\$1,500,000</b>
CAPITAL OUTLAY <b>by summary object:</b>					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS - ONE-TIME:</b>			<b>\$4,301,900</b>		<b>\$4,301,900</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$5,801,900</b>		<b>\$5,801,900</b>

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Emergency Medical Services

**Activity:** Public Health Preparedness & Response Sect.

**DU:** 12.26

**Agency No:** 270

**Function No:** 13

**Activity No:**

**Title:** Crisis Response Workforce ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$5,801,900 one-time in Emergency Medical Services to establish, expand, train, and sustain state, tribal, and local public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs and community based organizations. Mini-grants will be offered to K-12 schools, universities, and colleges; tribal governments; local public health districts; faith-based organizations; daycare facilities, and other public/private sector businesses.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting one-time federal fund spending authority in Emergency Medical Services in the amount of \$5,801,900. There is no need for general, dedicated, or receipt authority in this request.

In May 2021, Emergency Medical Services in the Division of Public Health was awarded \$11,451,854 through the Centers for Disease Control and Prevention's Crisis Response Cooperative Agreement: COVID-19 Public Health Workforce Supplemental. During the 2022 legislative session, JFAC approved federal spending authority in the amount of \$5,650,000 for SFY 2023. The division has the opportunity to apply for the remaining amount of \$5,801,854 to be awarded to communities in SFY 2024.

The funding is intended to establish, expand, train, and sustain state, tribal, and local public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs and community based organizations. Mini-grants will be offered to K-12 schools, universities, and colleges; tribal governments; local public health districts; faith-based organizations; daycare facilities, and other public/private sector businesses.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

S. 1379- Pandemic and All-Hazards Preparedness and Innovation Act of 2019  
Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020  
Coronavirus Aid, Relief and Economic Security Act, 2020  
American Rescue Plan of 2021  
Coronavirus Response and Relief Supplement Appropriations Act, 2021

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Emergency Medical Services

**Activity:** Public Health Preparedness & Response Sect.

**DU:** 12.26

**Agency No:** 270

**Function No:** 13

**Activity No:**

**Title:** Crisis Response Workforce ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This federal funding awarded to Idaho was new to support response to the COVID-19 pandemic. There was no base funding specific to COVID-19 before the award.

**6. What resources are necessary to implement this request?**

We are requesting federal operating and trust and benefits authority and will be using current staff to facilitate grant management activities

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

No

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes one-time federal spending authority of \$1,500,000 in operating expenditures (OE) and \$4,301,900 in trustee and benefits (T&B) authority. This request does not require capital outlay (CO).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

Ultimately, partners critical to the mitigation of the COVID-19 pandemic including state and local public health districts, hospitals, EMS agencies, schools, community-based organizations, and the residents of Idaho are served by this funding.



**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
 Function/Division: Physical Health Services  
 Activity/Program: BCDP Immunization Program

Request for Fiscal Year : 2024  
 Agency Number: 270  
 Function/Activity Number: 12  
 Budget Unit: HWBA

Original Request Date: September 1, 2022  
 Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.27 Descriptive Title: Ukrainian Immunization ARPA Funding

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - ONE-TIME			66,500		\$66,500
2. Benefits - ONE-TIME			27,900		\$27,900
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$94,400</b>		<b>\$94,400</b>
OPERATING EXPENDITURES by summary object:					
1. 570: Professional Services - ONE-TIME			417,000		\$417,000
2. 643: Specific Use Supplies - ONE-TIME			10,500		\$10,500
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$427,500</b>		<b>\$427,500</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$521,900</b>		<b>\$521,900</b>

12.27 Ukrainian Immunizations ARPA				Requested	80% of	Health		Variable	Total	
Position Title	Pay Grade	FTP	Pay Rate	Policy	Policy	Yearly Salary	Benefit Cost	Benefit Rate	Total Benefits	Personnel Cost
Program Specialist	M	1.0	\$ 31.97	\$37.19	\$29.75	\$ 66,500	\$ 13,750	0.21287	\$ 27,900	\$ 94,400
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ 13,750	0.21287	\$ -	\$ -
Total Annual Personnel - SFY 2024		1.0			\$ 66,500			\$ 27,900	\$ 94,400	
Total Line Item Request - # of Months		12.0			\$ 66,500			\$ 27,900	\$ 94,400	

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.27

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ukrainian Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$521,900 one-time in Physical Health Services to support the Idaho immunization information system and to support the purchase of adult polio vaccine for recently displaced Ukrainians resettled into Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting \$521,900 one-time federal fund spending authority in Physical Health Services to support the Idaho immunization information system and to support the purchase of adult polio vaccine for recently displaced Ukrainians resettled into Idaho. The division has already been awarded the funding by the federal government; however, the division does not have sufficient spending authority in its base to access these funds. These funds are all authorized under the American Rescue Plan Act (ARPA) of 2021. There is no need for general, dedicated, or receipt authority in this request.

As part of the immunization program's traditional activities, the Division of Public Health was awarded funding through the division's existing categorical federal immunization grant programs. This award is two-fold; continue data quality improvements and connections in the immunization information system and to provide vaccination support to displaced Ukrainians that have been resettled in Idaho in a culturally and linguistically appropriate manner.

A supplemental request is also being made in conjunction with this line item request as funds were awarded in July 2022.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This federal funding awarded to Idaho was new to support immunization information system data quality and functionality and support the vaccination of resettled, displaced Ukrainians. There was no base funding specific to these activities before the award.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.27

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ukrainian Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

**6. What resources are necessary to implement this request?**

Federal fund authority is required to execute this work and provide granting opportunities to community partners.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

The Division of Public Health is requesting \$94,400 in federal spending authority to cover a new 1.0 full-time limited-service FTP. There is no need for general funds, dedicated or receipt authority.

1.0 FTP, Program Specialist, pay grade M, hourly rate \$31.97, annual salary = \$66,500, benefits = \$27,900, total annual = \$94,400

This position will be paid above 80 percent policy due to the division's need to recruit and retain qualified staff. The salaries are also in line with similarly classified staff in the division.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes \$427,500 for one time federal spending authority in operating expenditures. There is no need for capital outlay or trustee and benefits in this request.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

Federal fund authority is required to execute this work and provide funding to community partners.

**12. Who is being served by this request and what is the impact if not funded?**

More Idaho healthcare providers are submitting immunization data using electronic methods. Data system and process modernization is required to ensure privacy and confidentiality of immunization data being sent from provider medical records systems. In addition, ensuring Idahoans have access to their complete immunization records in the immunization information system in a secure way requires improved data exchange processes. Without being able to use these funds, Idaho risks not meeting minimal standards for data protection and incomplete immunization records for Idahoans that rely on the registry for documentation of vaccines they have received.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:**

**DU:** 12.27

**Agency No:** 270

**Function No:** 12

**Activity No:**

**Title:** Ukrainian Immunization ARPA Funding

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_**

Making sure the Ukrainian population resettling in Idaho has access to adult polio vaccine will help keep polio out of Idaho. Without this funding, there are no other sources available for the purchase of this vaccine for the resettled Ukrainian population in Idaho. Administration of the vaccine will reduce barriers that population might otherwise experience.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Physical Health Services  
Activity/Program: Environmental Health Program

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 12  
Budget Unit: HWBA

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 4

Decision Unit Number: 12.28

Descriptive Title: Lead Testing in Drinking Water School and Child Care Program

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>			\$223,100		\$223,100
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			\$223,100		\$223,100

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Environmental Health Program

**DU:** 12.28

**Agency No:** 270

**Function No:** 12

**Activity No:** 05

**Title:** Lead Testing in Drinking Water School and Child Care Program

**FY 2024 Request**

**Page 2 of 4**

**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting \$223,100 in ongoing federal spending authority in Physical Health Services. This work supports the Lead Testing in School and Child Care Program Drinking Water Grant Program. Existing personnel will provide limited oversight of the program and ensure grant reporting and compliance.

**2. Explain the request and provide justification for the need.**

The Division of Public Health is requesting ongoing federal fund spending authority in Physical Health Services in the amount of \$223,100. The funding will be in Trustee and Benefits. This work supports the Lead Testing in School and Child Care Program Drinking Water Grant Program. Existing personnel will provide limited oversight of the program and ensure grant reporting and compliance. No new FTP is being requested. This request does not require, general, receipt, or dedicated authority.

The Division of Public Health is seeking new funding to assist local education agencies in testing schools and child care facilities for lead contamination in drinking water. The program is designed to reduce children's exposure to lead in drinking water by targeting funding toward schools and child care programs unable to pay for testing. The division will receive \$223,100 from the Environmental Protection Agency to implement all grant activities.

The grant comes with a 4 percent administrative cap on record keeping, reporting, personnel, benefits, travel, and office supplies, leaving the remaining 96 percent of funding for promotion of the program and testing of water systems. Due to the administrative cap, the Environmental Health Program will reassign 8 percent of the health program manager's time to provide oversight and ensure reporting and compliance with all grant directives.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

Section 1464(d) of the Safe Drinking Water Act (SDWA), as amended by section 2107 of the 2016 Water Infrastructure Improvements for the Nation Act (WIIN) and by section 2006 of the 2018 America's Water Infrastructure Act (AWIA), authorizes the EPA to award federal grants to states to assist local education agencies in testing for lead contamination in drinking water at schools, local education agencies, and child care programs.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Physical Health Services

**Activity:** Environmental Health Program

**DU:** 12.28

**Agency No:** 270

**Function No:** 12

**Activity No:** 05

**Title:** Lead Testing in Drinking Water School and Child Care Program

**FY 2024 Request**

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**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

This is a new grant without an existing base of personnel, operating, or capital outlay. All costs associated with this grant will be covered by new grant funding.

**6. What resources are necessary to implement this request?**

Federal fund authority to maintain operations needed to fulfill grant requirements.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require any personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

Existing staff will absorb the management of the grant.

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

This request includes ongoing federal spending authority for \$223,100 in trustee and benefits (T&B). This request does not require any operating expenditures (OE) or capital outlay (CO).

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**11. Provide detail about the revenue assumptions supporting this request.**

N/A

**12. Who is being served by this request and what is the impact if not funded?**

Expected outcomes from the projects to be funded under this announcement include, but are not limited to:

- Schools or child care programs that are unable to pay for testing will be able to implement a testing program and mitigate lead exposure by using the 3Ts (Training, Testing and Taking Action) toolkit in determining best action to take for remediation.
- Reduce children's exposure to lead in drinking water.
- Improve knowledge of staff of lead in drinking water and other environmental harms.
- Develop a regular lead testing program.



**Request by Decision Unit**

**Agency: Department of Health & Welfare**

**Function: Physical Health Services**

**Activity: Environmental Health Program**

**DU: 12.28**

**Agency No: 270**

**Function No: 12**

**Activity No: 05**

**Title: Lead Testing in Drinking Water School and Child Care Program**

**FY 2024 Request**

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**Original Submission X or Revision No. \_\_\_\_**

- Improve water quality.
- Establish routine practices such as those outlined in the newly revised 3Ts toolkit.

Other potential outcomes may include, but are not limited to:

- Foster sustainable partnerships at the state and local levels to allow for a more efficient use of resources and exchange of information among experts in school, child care, utility, and health sectors.
- Enhance community, parent, and teacher trust.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Department of Health & Welfare  
Function/Division: Behavioral Health  
Activity/Program: Children's Mental Health (CMH)

Request for Fiscal Year : 2024  
Agency Number: 270  
Function/Activity Number: 39  
Budget Unit: HWGF

Original Request Date: September 1, 2022  
Revision Request Date:

Page: 1 of 3

Decision Unit Number: 12.29 Descriptive Title: CMH Youth Crisis Center

Description	General	Dedicated	Federal	Receipts	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			\$720,000		\$720,000
LUMP SUM:					
GRAND TOTAL			\$720,000		\$720,000

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Behavioral Health

**Activity:** Children's Mental Health (CMH)

**DU:** 12.29

**Agency No:** 270

**Function No:** 39

**Activity No:**

**Title:** CMH Youth Crisis Center

**FY 2024 Request**

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**Original Submission X or Revision No.**

**1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal authority from Idaho Department of Juvenile Corrections (IDJC) to administer and support the ongoing operation of one or more youth crisis centers in Idaho. This federal authority will be transferred to the Department of Health and Welfare (DHW) to facilitate this ongoing youth crisis center operation. This is consistent with DHW's role in the funding of adult crisis centers. This request correlates directly with IDJC's DU 12.03 in the JCCA Appropriation Unit.

**2. Explain the request and provide justification for the need.**

The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal trustee and benefits authority from Idaho Department of Juvenile Corrections (IDJC) to administer and support the ongoing operation of one or more youth crisis centers in Idaho.

As part of the transfer of responsibilities in 1995 from IDHW to IDJC, a portion of the Social Services Block Grant (SSBG) Title XX Block Grant that IDHW receives has been transferred to IDJC. IDJC's portion of the funds are used to provide non-secure residential services for committed youth. With the declining population of youth in IDJC custody, largely due to successes in prevention and intervention, the reliance on these funds has also decreased.

IDJC was appropriated \$4.42 million to establish one or more youth crisis centers in Idaho. IDJC has committed \$720,000 of their portion of the federal Social Service Block grant appropriation to the ongoing operation of the youth crisis centers after they are stood up. This federal authority will be transferred to the Department of Health and Welfare (DHW) to facilitate this ongoing youth crisis center operation. This is consistent with DHW's role in the funding of adult crisis centers. This request does not require general, receipt, or dedicated authority.

**3. If a supplemental, what emergency is being addressed?**

N/A

**4. Specify the authority in statute or rule that supports this request.**

This request is supported by Idaho Code Chapter 91, Title 30. Additionally, the establishment of Idaho youth crisis center(s) was recognized and appropriated to IDJC in 2022 Senate Bill 1385, including intent language under section 7.

**Request by Decision Unit**

**Agency:** Department of Health & Welfare

**Function:** Behavioral Health

**Activity:** Children's Mental Health (CMH)

**DU:** 12.29

**Agency No:** 270

**Function No:** 39

**Activity No:**

**Title:** CMH Youth Crisis Center

**FY 2024 Request**

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**Original Submission X or Revision No.**

**5. Indicate existing base of personnel, operating, and/or capital outlay for this request.**

The department does not have any existing base funding for this request.

**6. What resources are necessary to implement this request?**

This is a request for federal trustee and benefits authority, transferred from IDJC to DHW for the ongoing operations of youth crisis centers in Idaho.

**7. List positions, pay grades, full/part-time status, benefits, and terms of service.**

This request does not require personnel funds.

**8. Will staff be re-directed? If so, describe impact and show changes on organizational chart.**

N/A

**9. Detail any current one-time or ongoing operating or capital outlay and any other future costs.**

The Division of Behavioral Health requests an ongoing transfer of \$720,000 in federal trustee and benefits authority from the Idaho Department of Juvenile Corrections (IDJC). This request does not require general, receipt, or dedicated authority. This request does not require operating or capital outlay funds.

**10. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

IDJC used approximately the same rate that IDHW is using to support the adult crisis centers to calculate this funding request.

**11. Provide detail about the revenue assumptions supporting this request.**

Once operational, it is expected the youth crisis center(s) will bill Idaho Medicaid and other insurance companies for the services provided. The goal is that these revenues will make up the difference between the funds in this request and the actual cost of operating a youth crisis center.

**12. Who is being served by this request and what is the impact if not funded?**

The services provided by the youth crisis center will be for any youth in Idaho experiencing a behavioral health crisis. These services will be limited to an episode of care lasting no longer than 23 hours and 59 minutes. If this request is not approved, IDJC will likely seek an interagency transfer to accomplish the same goal. The interagency transfer will be required each year.

Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Public Health Services</b>	Luma Fund Number	<b>17600</b>
Budgeted Program	<b>Physical Health Services</b>	Appropriation (Budget) Unit	<b>HWBA</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>Cancer Control</b>
Revision Date:			<b>Historical Fund #:</b>
			<b>0176</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	65,700	1.00	43,633	12,531	9,537	65,700			
		Rounded Appropriation		1.00	43,600	12,500	9,500	65,700			
		Appropriation Adjustments:	Fund Detail								

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		1.00	43,600	12,500	9,500	65,700			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		1.00	43,600	12,500	9,500	65,700			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		1.00	43,600	12,500	9,500	65,700			
10.12		Change in Variable Benefits Costs				1,300		1,300			
		Indicator Code					(200)	(200)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		1.00	44,000	13,800	9,400	67,300			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		1.00	44,000	13,800	9,400	67,300			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0176-00	D	Cancer Control Funds	100.0%	52,400	100.0%	65,700	100.0%	1,300	(200)	500	0
TOTAL			100.0%	52,400	100.0%	65,700	100.0%	1,300	(200)	500	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0176-00	D	Cancer Control Funds			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department:	Department of Health and Welfare		Agency Number:	270	
Budgeted Division:	Public Health Services		Luma Fund Number	22000	
Budgeted Program	Physical Health Services		Appropriation (Budget) Unit	HWBA	
			Fiscal Year:	2024	
Original Request Date:	9/1/2022		Fund Name:	Cooperative Welfare	
Revision Date:		Revision #:		Historical Fund #:	0220
			Budget Submission Page #		of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	182.33	11,956,886	2,288,750	2,609,028	16,854,664	228,875	(67,633)	161,242	
		Board & Group Positions	2		653,698	0	287,818	941,516	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		182.33	12,610,583	2,288,750	2,896,847	17,796,180	228,875	(67,633)	161,242	
		FY 2023 ORIGINAL APPROPRIATION		17,029,300	170.68	12,067,163	2,190,122	2,772,014	17,029,300			
	Unadjusted Over or (Under) Funded:		Est Difference	(11.65)	(543,420)	(98,628)	(124,832)	(766,880)	Calculated underfunding is (4.5% ) of Original Appropriation			
	Adjustments to Wage & Salary:											
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title									
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
				0.00		0	0	0	0	0	0	
		Other Adjustments:										
VAR	VAR	R1	Move Salary from 0176	1	0.00	2,400	0	525	2,925	0	(14)	(14)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	182.33	11,959,286	2,288,750	2,609,553	16,857,589	228,875	(67,647)	161,228	
		Board & Group Positions	2	0.00	653,698	0	287,818	941,516	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		182.33	12,612,983	2,288,750	2,897,371	17,799,104	228,875	(67,647)	161,228	
	Adjusted Over or (Under) Funding:		Orig. Approp	(11.65)	(545,507)	(98,988)	(125,310)	(769,804)	Calculated underfunding is (4.5% ) of Original Appropriation			
		Est. Expend	3.36	1,494,417	276,050	357,729	2,128,196	Calculated overfunding is 10.7% of Est. Expenditures				
		Base	(11.65)	(339,183)	(98,950)	(42,771)	(480,904)	Calculated underfunding is (3.4% ) of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance ---->									You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.			

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	17,029,300	170.68	12,067,477	2,189,762	2,772,061	17,029,300			
		<b>Rounded Appropriation</b>		170.68	12,067,500	2,189,800	2,772,100	17,029,300			
		Appropriation Adjustments:	<b>Fund Detail</b>								
4.11		Reappropriation		0.00	0	0	0	0			
4.37b	OT	Public Health Infrastructure ARPA Funding	0220-02	0.00	68,700	12,500	15,000	96,200			
4.37d	OT	Physical Health Personnel Federal Fund Authority-ARPA Funding	0220-02	0.00	1,764,900	362,500	385,500	2,512,900			
4.37d		Physical Health Personnel Federal Fund Authority-NON-ARPA Funding	0220-02	0.00	206,300	0	82,500	288,800			
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		170.68	14,107,400	2,564,800	3,255,100	19,927,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

6.41		FTP or Fund Adjustment	0220-02	15.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		185.68	14,107,400	2,564,800	3,255,100	19,927,200			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.11		Removal of One-Time Expenditures	0220-02	(15.00)	0	0	0	0			
8.41		Removal of One-Time Expenditures-ARPA Funding	0220-02	0.00	(1,764,900)	(362,500)	(385,500)	(2,512,900)			
8.41		Removal of One-Time Expenditures-ARPA Funding	0220-02	0.00	(68,700)	(12,500)	(15,000)	(96,200)			
8.41		Removal of One-Time Expenditures		0.00	(2,438,000)	0	(532,900)	(2,970,900)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				170.68	9,835,800	2,189,800	2,321,700	14,347,200			
10.11		Change in Health Benefit Costs				228,900		228,900			
10.12		Change in Variable Benefits Costs					(67,600)	(67,600)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		119,600		25,500	145,100			
10.62		CEC for Temp/Group Positions	1.00%		6,500		600	7,100			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		170.68	9,961,900	2,418,700	2,280,200	14,660,700			
		Line Items:	Fund Detail								
12.03		Public Health Infrastructure ARPA Funding	0220-02		272,400	55,000	58,000	385,400			
12.03		Public Health Infrastructure Non-ARPA Funding	0220-02		388,900	79,700	82,700	551,300			
12.13		Idaho Healthcare Directive Registry	0220-03		66,600	13,800	14,100	94,500			
12.14		Vital Records Personnel Receipts Authority	0220-05		118,100		25,200	143,300			
12.16		Epidemiology, Surveillance, and Immunization Non-ARPA Funding	0220-02		2,414,000	521,500	513,500	3,449,000			
12.20		Rural Provider Loan Repayment ARPA Funding	0220-02		27,400	5,500	11,300	44,200			
12.21		Congregate Settings Infection Control & Immunization ARPA Funding	0220-02		235,700	44,700	50,100	330,500			
12.22		Health Disparities Initiative Non-ARPA Funding	0220-02		345,300	68,800	73,400	487,500			
12.27		Ukrainian Immunization ARPA Funding	0220-02		66,500	13,800	14,100	94,400			
13.00		<b>FY 2024 TOTAL REQUEST</b>		170.68	13,896,800	3,221,500	3,122,600	20,240,800			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	10.8%	1,653,900	12.4%	2,108,400	10.1%	23,100	(6,800)	14,700	700
0220-05	D	Cooperative Welfare (Dedicated) Fund	13.7%	2,089,300	14.8%	2,517,800	13.8%	31,500	(9,300)	20,000	1,000
0220-02	F	Cooperative Welfare (Federal) Fund	75.5%	11,554,700	72.8%	12,403,100	76.1%	174,300	(51,500)	110,400	5,400
TOTAL			100.0%	15,297,900	100.0%	17,029,300	100.0%	228,900	(67,600)	145,100	7,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2032 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.



Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Public Health Services</b>	Luma Fund Number	<b>19200</b>
Budgeted Program	<b>Emergency Medical Services</b>	Appropriation (Budget) Unit	<b>HWBB</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>TSE Registry</b>
Revision Date:		Budget Submission Page #	
Revision #:		Historical Fund #:	<b>0192</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	113,400	1.50	80,118	15,770	17,511	113,400			
		Rounded Appropriation		1.50	80,100	15,800	17,500	113,400			
		Appropriation Adjustments:	Fund Detail								

## FORM B6: WAGE &amp; SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		1.50	80,100	15,800	17,500	113,400			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		1.50	80,100	15,800	17,500	113,400			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		1.50	80,100	15,800	17,500	113,400			
10.12		Change in Variable Benefits Costs				1,600		1,600			
		Indicator Code					(500)	(500)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		1.50	80,900	17,400	17,200	115,500			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		1.50	80,900	17,400	17,200	115,500			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request**

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0192-00	D	Time Sensitive Emergencies	100.0%	103,700	100.0%	113,400	100.0%	1,600	(500)	1,000	0
TOTAL			100.0%	103,700	100.0%	113,400	100.0%	1,600	(500)	1,000	0

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0192-00	D	Time Sensitive Emergencies			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

**Please explain any changes to the allocation of the bucket funds within the detail level**

[illegible]

Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
1,733,000	15.38	1,240,836	205,754	286,410	1,733,000			
	15.38	1,240,800	205,800	286,400	1,733,000			
Fund Detail								
	0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		15.38	1,240,800	205,800	286,400	1,733,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		15.38	1,240,800	205,800	286,400	1,733,000			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		15.38	1,240,800	205,800	286,400	1,733,000			
10.12		Change in Variable Benefits Costs				18,900		18,900			
		Indicator Code					(6,300)	(6,300)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		11,000		2,300	13,300			
10.62		CEC for Temp/Group Positions	1.00%		400		0	400			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		15.38	1,252,200	224,700	282,400	1,759,300			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		15.38	1,252,200	224,700	282,400	1,759,300			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	4.1%	62,700	3.9%	68,100	4.3%	800	(300)	600	0
0220-05	D	Cooperative Welfare (Dedicated) Fund	45.5%	701,800	42.9%	742,600	37.8%	7,100	(2,400)	5,000	200
0220-02	F	Cooperative Welfare (Federal) Fund	50.5%	778,900	53.2%	922,300	57.9%	10,900	(3,600)	7,700	200
TOTAL			100.0%	1,543,400	100.0%	1,733,000	100.0%	18,800	(6,300)	13,300	400

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Public Health Services</b>	Luma Fund Number	<b>17800</b>
Budgeted Program	<b>Emergency Medical Services</b>	Appropriation (Budget) Unit	<b>HWBB</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>Emergency Medical Services</b>
Revision Date:			<b>Historical Fund #:</b>
			<b>0178</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	1,827,700	25.96	1,241,356	311,632	274,712	1,827,700			
		Rounded Appropriation		25.96	1,241,400	311,600	274,700	1,827,700			
		Appropriation Adjustments:	Fund Detail								

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4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>25.96</b>	<b>1,241,400</b>	<b>311,600</b>	<b>274,700</b>	<b>1,827,700</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>25.96</b>	<b>1,241,400</b>	<b>311,600</b>	<b>274,700</b>	<b>1,827,700</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
10.11		Change in Health Benefit Costs		25.96	1,241,400	311,600	274,700	1,827,700			
10.12		Change in Variable Benefits Costs				30,900		30,900			
		Indicator Code					(6,900)	(6,900)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		12,200		2,600	14,800			
10.62		CEC for Temp/Group Positions	1.00%		100		0	100			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>25.96</b>	<b>1,253,700</b>	<b>342,500</b>	<b>270,400</b>	<b>1,866,600</b>			
		Line Items:	Fund Detail								
12.04		State Comm Career Ladder	0178-00		62,500		13,300	75,800			
12.05		EMS Rule of 80	0178-00				2,400	2,400			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>25.96</b>	<b>1,316,200</b>	<b>342,500</b>	<b>286,100</b>	<b>1,944,800</b>			

## Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0178-00	D	EMS Dedicated Funds	100.0%	1,582,300	100.0%	1,827,700	100.0%	30,900	(6,900)	14,800	100
TOTAL			100.0%	1,582,300	100.0%	1,827,700	100.0%	30,900	(6,900)	14,800	100

## Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0178-00	D	EMS Dedicated Funds			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

## Please explain any changes to the allocation of the bucket funds within the detail level

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	37.00	2,378,896	462,500	519,955	3,361,351	46,250	(13,560)	32,690
		Board & Group Positions		2		36,455	0	12,297	48,751			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			37.00	2,415,351	462,500	532,252	3,410,103	46,250	(13,560)	32,690
		FY 2023 ORIGINAL APPROPRIATION		3,842,900	39.00	2,721,898	521,199	599,803	3,842,900			
	Unadjusted Over or (Under) Funded:		Est Difference	2.00	306,547	58,699	67,551	432,797	Calculated overfunding is 11.3% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
1188	09062	R1	Program System Spec	1	1.00	45,800	12,500	10,011	68,311	1,250	(261)	989
4708	07409	R1	Microbiologist Prin	1	1.00	40,200	12,500	8,787	61,487	1,250	(229)	1,021
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	3,842,900	39.00	2,715,456	529,228	598,216	3,842,900			
		Rounded Appropriation		39.00	2,715,500	529,200	598,200	3,842,900			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		39.00	2,715,500	529,200	598,200	3,842,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		39.00	2,715,500	529,200	598,200	3,842,900			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	(159,000)	0	(34,800)	(193,800)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		39.00	2,556,500	529,200	563,400	3,649,100			
10.12		Change in Variable Benefits Costs				48,800		48,800			
		Indicator Code					(14,000)	(14,000)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		24,600		5,200	29,800			
10.62		CEC for Temp/Group Positions	1.00%		400		0	400			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		39.00	2,581,500	578,000	554,600	3,714,100			
		Line Items:	Fund Detail								
12.18		ELC AMD and SHARP ARPA Funding	0220-02	0.00	175,400	39,200	37,300	251,900			
12.19		ELC Expansion Detection Non-ARPA Funding	0220-02	0.00	281,300	50,900	59,800	392,000			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		39.00	3,038,200	668,100	651,700	4,358,000			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	58.9%	1,900,300	53.5%	2,055,400	55.8%	27,200	(7,800)	16,600	200
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	11.0%	421,100	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	41.1%	1,323,800	35.6%	1,366,400	44.2%	21,600	(6,200)	13,200	200
TOTAL			100.0%	3,224,100	100.0%	3,842,900	100.0%	48,800	(14,000)	29,800	400

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											



PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	3.00	200,304	37,500	43,780	281,584	3,750	(1,142)	2,608
		Board & Group Positions		2		0	0	0	0	0		
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			3.00	200,304	37,500	43,780	281,584	3,750	(1,142)	2,608
		FY 2023 ORIGINAL APPROPRIATION		318,700	3.50	226,706	42,443	49,551	318,700			
	Unadjusted Over or (Under) Funded:		Est Difference	0.50	26,402	4,943	5,771	37,116	Calculated overfunding is 11.6% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title									
	0225	01231	R1	Admin Assistant 2	1	0.50	25,300	6,250	5,530	37,080	625	(144)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	3.50	225,604	43,750	49,310	318,664	4,375	(1,286)	3,089
		Board & Group Positions		2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			3.50	225,604	43,750	49,310	318,664	4,375	(1,286)	3,089
	Adjusted Over or (Under) Funding:		Orig. Approp	0.00	25	5	6	36	Calculated overfunding is .0% of Original Appropriation			
		Est. Expend	0.00	(4)	50	(10)	36	Calculated overfunding is .0% of Est. Expenditures				
		Base	0.00	(4)	50	(10)	36	Calculated overfunding is .0% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	318,700	3.50	225,629	43,755	49,316	318,700			
		Rounded Appropriation		3.50	225,600	43,800	49,300	318,700			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		3.50	225,600	43,800	49,300	318,700			

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6.31		Expenditure Adjustments:									
6.41		Transfer between programs		0.00	0	0	0	0			0
		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>3.50</b>	<b>225,600</b>	<b>43,800</b>	<b>49,300</b>	<b>318,700</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
				3.50	225,600	43,800	49,300	318,700			
10.11		Change in Health Benefit Costs				4,400		4,400			
10.12		Change in Variable Benefits Costs					(1,300)	(1,300)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,300		500	2,800			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>3.50</b>	<b>227,900</b>	<b>48,200</b>	<b>48,500</b>	<b>324,600</b>			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>3.50</b>	<b>227,900</b>	<b>48,200</b>	<b>48,500</b>	<b>324,600</b>			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	100.0%	292,100	100.0%	318,700	100.0%	4,400	(1,300)	2,800	0
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
Fund Detail 4			0.0%	0	0.0%	0	0.0%	0	0	0	0
Fund Detail 5			0.0%	0	0.0%	0	0.0%	0	0	0	0
<b>TOTAL</b>			<b>100.0%</b>	<b>292,100</b>	<b>100.0%</b>	<b>318,700</b>	<b>100.0%</b>	<b>4,400</b>	<b>(1,300)</b>	<b>2,800</b>	<b>0</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
Fund Detail 4					\$0			\$0
Fund Detail 5					\$0			\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Please explain any changes to the allocation of the bucket funds within the detail level

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	555.50	28,480,254	6,943,750	6,225,136	41,649,140	694,375	(162,077)	532,298
		Board & Group Positions		2		419,465	0	250,353	669,818			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			555.50	28,899,720	6,943,750	6,475,489	42,318,958	694,375	(162,077)	532,298
		FY 2023 ORIGINAL APPROPRIATION		46,260,700	613.50	31,591,545	7,590,516	7,078,639	46,260,700			
	Unadjusted Over or (Under) Funded:		Est Difference	58.00	2,691,825	646,766	603,151	3,941,742	Calculated overfunding is 8.5% of Original Appropriation			
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
VAR	01120	R1	CUSTOMER SVC REP 2	1	7.00	231,358	87,500	50,568	369,426	8,750	(1,319)	7,431
1016	03178	R1	BUSINESS OPERATIONS	1	1.00	80,954	12,500	17,694	111,148	1,250	(461)	789
1610	03690	R1	GRANTS/CONTRACTS PRG	1	1.00	43,306	12,500	9,465	65,271	1,250	(247)	1,003
VAR	07000	R1	SELF-RELIANCE SPECIA	1	44.00	1,920,090	550,000	419,674	2,889,764	55,000	(10,945)	44,055
2671	07004	R1	SELF-RELIANCE SUPV	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
VAR	09047	R1	PROGRAM MANAGER	1	2.00	136,781	25,000	29,896	191,677	2,500	(780)	1,720
VAR	09058	R1	PROGRAM SPEC - DHW	1	2.00	109,491	25,000	23,931	158,423	2,500	(624)	1,876
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
9002	95000	R1	Increase utilization of temps	2	0.00	70,523	0	6,269	76,792	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	613.50	31,057,000	7,668,750	6,788,335	45,514,085	766,875	(176,764)	590,111
		Board & Group Positions		2	0.00	489,988	0	256,623	746,611	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			613.50	31,546,988	7,668,750	7,044,958	46,260,695	766,875	(176,764)	590,111
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	3	1	1	5	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	12	50	42	105	Calculated overfunding is .0% of Est. Expenditures			
		Base	0.00	12	50	42	105	Calculated overfunding is .0% of the Base				

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	46,260,700	613.50	31,546,991	7,668,751	7,044,958	46,260,700			
		Rounded Appropriation		613.50	31,547,000	7,668,800	7,045,000	46,260,700			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		613.50	31,547,000	7,668,800	7,045,000	46,260,700			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		613.50	31,547,000	7,668,800	7,045,000	46,260,700			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		613.50	31,547,000	7,668,800	7,045,000	46,260,700			
10.12		Change in Variable Benefits Costs				766,900		766,900			
		Indicator Code					(176,800)	(176,800)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		310,600		66,100	376,700			
10.62		CEC for Temp/Group Positions	1.00%		4,900		400	5,300			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		613.50	31,862,500	8,435,700	6,934,700	47,232,800			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		613.50	31,862,500	8,435,700	6,934,700	47,232,800			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	36.4%	14,761,900	35.9%	16,599,500	37.5%	287,600	(66,300)	141,300	2,000
0220-05	D	Cooperative Welfare (Dedicated) Fund	1.0%	416,900	1.8%	814,300	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	62.6%	25,424,800	62.4%	28,846,900	62.5%	479,300	(110,500)	235,400	3,300
TOTAL			100.0%	40,603,600	100.0%	46,260,700	100.0%	766,900	(176,800)	376,700	5,300

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											

Agency/Department:		Department of Health and Welfare				Agency Number:		270				
Budgeted Division:		Child Welfare				Luma Fund Number		22000				
Budgeted Program		Child Welfare				Appropriation (Budget) Unit		HWJA				
						Fiscal Year:		2024				
Original Request Date:		9/1/2022				Fund Name:		Cooperative Welfare				
Revision Date:		Revision #:				Budget Submission Page #		Historical Fund #: 0220				
								of				
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		1	361.39	21,840,609	4,523,125	4,773,294	31,137,028	452,313	(124,491)	327,821		
		2		1,822,114	0	898,947	2,721,061					
		3	0.00	0	0	0	0	0	0	0		
		361.39	23,662,723	4,523,125	5,672,241	33,858,089	452,313	(124,491)	327,821			
		FY 2023 ORIGINAL APPROPRIATION		38,844,100	434.80	27,147,344	5,189,210	6,507,546	38,844,100			
		Unadjusted Over or (Under) Funded:		Est Difference	73.41	3,484,621	666,085	835,306	4,986,011	Calculated overfunding is 12.8% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
			Retire Cd	Adjustment Description / Position Title								
0711	05520	R1 BUSINESS ANALYST	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895	
7403	09430	R1 CHILD WELFARE CHIEF	1	1.00	74,547	12,500	16,294	103,341	1,250	(425)	825	
1703	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
2310	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
3492	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
0828	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
1236	09427	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
3942	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
0799	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
0751	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
7815	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
2313	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
0407	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
7568	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
0394	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
2279	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
7456	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
1770	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
5000	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
2278	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
5777	09427	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
1747	09426	R1 CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
7949	09426	R1 RE-ESTABLISH & FILL CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
6934	09426	R1 RE-ESTABLISH & FILL CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
8784	09426	R1 RE-ESTABLISH & FILL CHILD WELFARE SOCIAL	1	1.00	55,078	0	0	0	0	0	0	
6747	09428	R1 CHILD WELFARE SUPERV	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895	
2312	09428	R1 CHILD WELFARE SUPERV	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895	
2331	07766	R1 CLIENT SVCS TECH	1	1.00	26,704	12,500	6,274	47,478	1,250	(164)	1,086	
3112	07766	R1 CLIENT SVCS TECH	1	1.00	26,704	12,500	6,274	47,478	1,250	(164)	1,086	
5200	06820	R1 CLINICIAN	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
3863	01121	R1 CUSTOMER SVC REP 1	1	1.00	26,704	12,500	6,274	47,478	1,250	(164)	1,086	
1035	07085	R1 HUMAN SVCS REG PRG S	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895	
0269	01239	R1 OFFICE SPECIALIST 2	1	1.00	26,704	12,500	6,274	47,478	1,250	(164)	1,086	
5361	01239	R1 OFFICE SPECIALIST 2	1	1.00	26,704	12,500	6,274	47,478	1,250	(164)	1,086	
1160	09047	R1 PROGRAM MANAGER	1	1.00	68,806	12,500	15,039	96,345	1,250	(392)	858	
6003	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0633	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0515	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0595	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0632	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0514	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0594	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0631	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0513	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0593	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0630	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0512	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0592	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0629	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0510	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0591	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0628	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0509	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0590	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0627	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0508	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972	
0589	09424	R1 PSYCHOSOCIAL REHAB S	0	1	1.00	48,818	12,500	71,988	1,250	(278)	972	
0626	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
5011	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0507	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0588	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0625	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0506	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0587	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0624	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
0505	09424	R1 PSYCHOSOCIAL REHAB S	1	1.00	48,818	0	0	0	0	0	0	
2260	01104	R1 TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062	

0731	01104	R1	TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
0730	01104	R1	TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
1466	05122	R1	TRAINING SPEC	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936
Other Adjustments:												
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
Estimated Salary Needs:												
Permanent Positions				1	415.39	24,541,136	5,198,125	5,363,548	35,102,808	519,813	(139,864)	379,928
Board & Group Positions				2	0.00	1,822,114	0	898,947	2,721,061	0	0	0
Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits					415.39	26,363,250	5,198,125	6,262,495	37,823,869	519,813	(139,864)	379,928
Adjusted Over or (Under) Funding:						Orig. Approp	19,41	711,101	140,210	168,919	1,020,231	Calculated overfunding is 2.6% of Original Appropriation
						Est. Expend	19,41	711,150	140,175	168,905	1,020,231	Calculated overfunding is 2.6% of Est. Expenditures
						Base	19,41	711,150	140,175	168,905	1,020,231	Calculated overfunding is 2.6% of the Base

Personnel Cost Reconciliation - Relation to Zero Variance -->

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION (Adjusted)	38,844,100	434.80	27,074,351	5,338,335	6,431,414	38,844,100			
		Rounded Appropriation		434.80	27,074,400	5,338,300	6,431,400	38,844,100			
		Appropriation Adjustments:									
4.11		Fund Detail									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00	FY 2023	TOTAL APPROPRIATION		434.80	27,074,400	5,338,300	6,431,400	38,844,100			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023	ESTIMATED EXPENDITURES		434.80	27,074,400	5,338,300	6,431,400	38,844,100			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024	BASE		434.80	27,074,400	5,338,300	6,431,400	38,844,100			
10.11		Change in Health Benefit Costs				519,800		519,800			
10.12		Change in Variable Benefits Costs					(139,900)	(139,900)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		245,400		52,200	297,600			
10.62		CEC for Temp/Group Positions	1.00%		18,200		1,700	19,900			
11.00	FY 2024	PROGRAM MAINTENANCE		434.80	27,338,000	5,858,100	6,345,400	39,541,500			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2024	TOTAL REQUEST		434.80	27,338,000	5,858,100	6,345,400	39,541,500			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	30.7%	10,230,200	33.7%	13,078,100	34.0%	176,700	(47,600)	101,200	6,800
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.2%	73,500	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	69.3%	23,113,700	66.1%	25,692,500	66.0%	343,100	(92,300)	196,400	13,100
Fund Detail 4			0.0%	0	0.0%	0	0.0%	0	0	0	0
Fund Detail 5			0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL			100.0%	33,343,900	100.0%	38,844,100	100.0%	519,800	(139,900)	297,600	19,900

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
Fund Detail 4					\$0			\$0
Fund Detail 5					\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2022 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

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FORM B6: WAGE & SALARY RECONCILIATION

4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		16.00	936,500	128,900	180,100	1,245,500			
		Expenditure Adjustments:									
6.32		Transfer from ISS to SUD - One-Time	0220-02	0.00	590,400	0	125,700	716,100			0
6.41		FTP or Fund Adjustment			0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		16.00	1,526,900	128,900	305,800	1,961,600			
		Base Adjustments:									
8.31		Removal of Transfer from ISS to SUD	0220-02	0.00	(590,400)	0	(125,700)	(716,100)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				16.00	936,500	128,900	180,100	1,245,500			
10.11		Change in Health Benefit Costs				20,100		20,100			
10.12		Change in Variable Benefits Costs					(5,600)	(5,600)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,800		2,100	11,900			
10.62		CEC for Temp/Group Positions	1.00%		4,800		400	5,200			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		16.00	951,100	149,000	177,000	1,277,100			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		16.00	951,100	149,000	177,000	1,277,100			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	100.0%	1,430,100	100.0%	1,245,500	100.0%	20,100	(5,600)	11,900	5,200
TOTAL			100.0%	1,430,100	100.0%	1,245,500	100.0%	20,100	(5,600)	11,900	5,200

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level



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FORM B6: WAGE & SALARY RECONCILIATION

5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		95.67	6,341,900	1,203,600	1,384,900	8,930,400		
		Expenditure Adjustments:								
6.21		Account Category Transfer	0220-03	0.00	(1,597,700)	0	(340,100)	(1,937,800)		0
6.31		Fund transfer from AMH	0220-03	0.00	1,223,500	0	260,500	1,484,000		
6.32		Fund transfer to AMH	0220-02	0.00	(714,200)	0	(152,000)	(866,200)		
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		95.67	5,253,500	1,203,600	1,153,300	7,610,400		
		Base Adjustments:								
8.21		Removal of Account Category Transfer	0220-03	0.00	1,597,700	0	340,100	1,937,800		0
8.31		Removal of Transfers from AMH	0220-02/03	0.00	(509,300)	0	(108,500)	(617,800)		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
				95.67	6,341,900	1,203,600	1,384,900	8,930,400		
10.11		Change in Health Benefit Costs				102,300		102,300		
10.12		Change in Variable Benefits Costs					(30,700)	(30,700)		
		Indicator Code								
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		53,800		11,500	65,300		
10.62		CEC for Temp/Group Positions	1.00%		100		0	100		
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		95.67	6,395,800	1,305,900	1,365,700	9,067,400		
		Line Items:	Fund Detail							
12.01								0		
12.02								0		
12.03								0		
13.00		<b>FY 2024 TOTAL REQUEST</b>		95.67	6,395,800	1,305,900	1,365,700	9,067,400		

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	52.0%	3,511,300	63.8%	5,696,200	68.9%	70,500	(21,100)	45,000	100
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	48.0%	3,237,200	36.2%	3,234,200	31.1%	31,800	(9,500)	20,300	0
TOTAL			100.0%	6,748,500	100.0%	8,930,400	100.0%	102,300	(30,600)	65,300	100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											

## FORM B6: WAGE &amp; SALARY RECONCILIATION

Agency/Department:	Department of Health and Welfare	Agency Number:	270
Budgeted Division:	Division of Medicaid	Luma Fund Number	22000
Budgeted Program	Medicaid Administration and Medical Mgmt	Appropriation (Budget) Unit	HWIA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Cooperative Welfare
Revision Date:		Historical Fund #:	0220
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	198.00	13,271,793	2,475,000	2,895,183	18,641,977	247,500	(75,389)	172,111
		Board & Group Positions		2		123,150	0	37,569	160,720			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			198.00	13,394,944	2,475,000	2,932,753	18,802,696	247,500	(75,389)	172,111
		FY 2023 ORIGINAL APPROPRIATION		19,023,100	213.00	13,551,958	2,504,012	2,967,130	19,023,100			
		Unadjusted Over or (Under) Funded:		Est Difference	15.00	157,014	29,012	34,377	220,404	Calculated overfunding is 1.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd Adjustment Description / Position Title										
0227	05520	R1	BUSINESS ANALYST	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895
1215	07574	R1	NURSE, REGISTERED SE	1	1.00	68,806	12,500	15,039	96,345	1,250	(392)	858
0205	09058	R1	PROGRAM SPEC - DHW	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936
0718	09047	R1	PROGRAM MANAGER		1.00	70,554	0	0	0	0	0	0
4980	07574	R1	NURSE, REGISTERED SE		1.00	68,806	0	0	0	0	0	0
4298	05447	R1	RESEARCH ANLYST,PRIN		1.00	62,275	0	0	0	0	0	0
3724	09018	R1	MEDICAID PROG POLICY		1.00	62,275	0	0	0	0	0	0
0125	02225	R1	HEALTHY CONNECTIONS		1.00	55,078	0	0	0	0	0	0
2612	07574	R1	NURSE, REGISTERED SE		1.00	68,806	0	0	0	0	0	0
0316	09058	R1	PROGRAM SPEC - DHW		1.00	55,078	0	0	0	0	0	0
0315	04245	R1	FINANCIAL SPECIALIST		1.00	55,078	0	0	0	0	0	0
6131	09018	R1	MEDICAID PROG POLICY		1.00	62,275	0	0	0	0	0	0
1019	08988	R1	MEDICAL PROGRAM SPEC		1.00	55,078	0	0	0	0	0	0
1367	07572	R1	NURSE, REGISTERED MA		1.00	68,806	0	0	0	0	0	0
0535	05520	R1	BUSINESS ANALYST		0.00	62,275	0	0	0	0	0	0
4053	08984	R1	MEDICAID RECVRY OFCR		0.00	38,626	0	0	0	0	0	0
		Other Adjustments:										
1182	05447	R1	RESEARCH ANLYST,PRIN MOVE PORTION OF	1	0.00	(33,000)	0	(7,213)	(40,213)	0	188	188
1292	09058	R1	PROGRAM SPEC - DHW MOVE FUNDING TO	1	0.00	(53,165)	0	(11,620)	(64,785)	0	303	303
0722	01108	R1	TRANSFER TO PCN EES	1	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	201.00	13,371,789	2,512,500	2,917,039	18,801,328	251,250	(75,959)	175,291
		Board & Group Positions		2	0.00	123,150	0	37,569	160,720	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			201.00	13,494,939	2,512,500	2,954,609	18,962,047	251,250	(75,959)	175,291
		Adjusted Over or (Under) Funding:		Orig. Approp	12.00	43,450	8,090	9,513	61,053	Calculated overfunding is .3% of Original Appropriation		
				Est. Expend	12.00	214,061	45,600	46,391	306,053	Calculated overfunding is 1.6% of Est. Expenditures		
		Base	12.00	214,061	45,600	46,391	306,053	Calculated overfunding is 1.6% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	<b>19,023,100</b>	<b>213.00</b>	<b>13,538,389</b>	<b>2,520,590</b>	<b>2,964,122</b>	<b>19,023,100</b>			

FORM B6: WAGE & SALARY RECONCILIATION

			<b>Rounded Appropriation</b>		213.00	13,538,400	2,520,600	2,964,100	19,023,100			
		Appropriation Adjustments:	<b>Fund Detail</b>									
4.35b		YES Services Management - Supplemental	0220 02/03		0.00	170,600	37,500	36,900	245,000			
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>			213.00	13,709,000	2,558,100	3,001,000	19,268,100			
		Expenditure Adjustments:										
6.31		Transfer between programs			0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment			0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>			213.00	13,709,000	2,558,100	3,001,000	19,268,100			
		Base Adjustments:										
8.31		Transfer between programs			0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51		Base Reduction			0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs			213.00	13,709,000	2,558,100	3,001,000	19,268,100			
10.12		Change in Variable Benefits Costs					251,300		251,300			
								(76,000)	(76,000)			
		Indicator Code							0			
10.51		Annualization				0	0	0	0			
10.61		CEC for Permanent Positions	1.00%			133,700		28,500	162,200			
10.62		CEC for Temp/Group Positions	1.00%			1,200		100	1,300			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>			213.00	13,843,900	2,809,400	2,953,600	19,606,900			
		Line Items:	<b>Fund Detail</b>									
12.01		Ground Emergency Medical Transportation	0220 02/03		0.00	56,200	12,500	12,300	81,000			
									0			
									0			
13.00		<b>FY 2024 TOTAL REQUEST</b>			213.00	13,900,100	2,821,900	2,965,900	19,687,900			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	39.7%	6,816,400	39.3%	7,468,000	40.2%	101,000	(30,600)	65,200	500
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	60.3%	10,337,100	60.7%	11,555,100	59.8%	150,300	(45,400)	97,000	800
<b>TOTAL</b>			<b>100.0%</b>	<b>17,153,500</b>	<b>100.0%</b>	<b>19,023,100</b>	<b>10.0%</b>	<b>251,300</b>	<b>(76,000)</b>	<b>162,200</b>	<b>1,300</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2022 distribution; therefore, the fund split for 2023 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											

Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Division of Medicaid</b>	Luma Fund Number	<b>49900</b>
Budgeted Program	<b>Medicaid Administration and Medical Mgmt</b>	Appropriation (Budget) Unit	<b>HWIA</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>Idaho Millennium Income</b>
Revision Date:			<b>Historical Fund #:</b>
Revision #:			<b>0499</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	105,000	0.00	86,167	0	18,833	105,000			
		Rounded Appropriation		0.00	86,200	0	18,800	105,000			
		Appropriation Adjustments:	Fund Detail								

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4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		0.00	86,200	0	18,800	105,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		0.00	86,200	0	18,800	105,000			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				0.00	86,200	0	18,800	105,000			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(500)	(500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		0.00	87,100	0	18,500	105,600			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		0.00	87,100	0	18,500	105,600			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0499-00	D	Cooperative Welfare (Dedicated) Fund	100.0%	98,200	100.0%	105,000	100.0%	0	(500)	1,100	0
TOTAL			100.0%	98,200	100.0%	105,000	100.0%	0	(500)	1,100	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0499-00	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	143,062	25,000	31,269	199,332	2,500	(815)	1,685
		Board & Group Positions	2		9,600	0	5,190	14,790			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	152,662	25,000	36,459	214,121	2,500	(815)	1,685
		FY 2023 ORIGINAL APPROPRIATION	276,600	2.00	197,208	32,295	47,097	276,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	44,545	7,295	10,638	62,479	Calculated overfunding is 22.6% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0							

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	276,600	2.00	197,208	32,295	47,097	276,600			
		Rounded Appropriation		2.00	197,200	32,300	47,100	276,600			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		2.00	197,200	32,300	47,100	276,600			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		2.00	197,200	32,300	47,100	276,600			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		2.00	197,200	32,300	47,100	276,600			
10.12		Change in Variable Benefits Costs				2,500		2,500			
		Indicator Code					(800)	(800)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62		CEC for Temp/Group Positions	1.00%		100		0	100			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		2.00	198,700	34,800	46,600	280,100			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		2.00	198,700	34,800	46,600	280,100			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	50.0%	91,300	36.2%	100,200	50.0%	1,300	(400)	800	100
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	27.9%	77,200	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	50.0%	91,200	35.9%	99,200	50.0%	1,200	(400)	900	0
<b>TOTAL</b>			<b>100.0%</b>	<b>182,500</b>	<b>100.0%</b>	<b>276,600</b>	<b>100.0%</b>	<b>2,500</b>	<b>(800)</b>	<b>1,700</b>	<b>100</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											



FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Health and Welfare	Agency Number:	270
Budgeted Division:	Licensing and Certification	Luma Fund Number	22000
Budgeted Program	Licensing and Certification	Appropriation (Budget) Unit	HWLC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Cooperative Welfare
Revision Date:		Historical Fund #:	0220
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	54.90	3,680,570	686,250	804,095	5,170,915	68,625	(20,979)	47,646
		Board & Group Positions	2		117,757	0	44,652	162,410			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>54.90</b>	<b>3,798,328</b>	<b>686,250</b>	<b>848,747</b>	<b>5,333,325</b>	<b>68,625</b>	<b>(20,979)</b>	<b>47,646</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>		<b>7,280,200</b>	<b>71.90</b>	<b>5,184,868</b>	<b>936,758</b>	<b>1,158,574</b>	<b>7,280,200</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>17.00</b>	<b>1,386,540</b>	<b>250,508</b>	<b>309,826</b>	<b>1,946,875</b>	Calculated overfunding is 26.7% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
5165	01103	R1 TECH RECORDS SPEC 2	1	1.00	38,397	12,500	8,392	59,289	1,250	(219)	1,031
0208	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
5159	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
5826	07218	R1 LICENSNG & CERT PRG	1	1.00	68,390	12,500	14,948	95,838	1,250	(390)	860
5816	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
1178	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
3769	01235	R1 ADMIN ASST 1	1	1.00	32,906	12,500	7,192	52,598	1,250	(188)	1,062
4924	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
4918	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
0147	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
4793	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
2694	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
0336	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
1672	07931	R1 HEALTH FAC SURVEYOR	1	1.00	54,766	12,500	11,970	79,237	1,250	(312)	938
3557	07931	R1 HEALTH FAC SURVEYOR		1.00	54,766	0	0	0	0	0	0
4623	07931	R1 HEALTH FAC SURVEYOR		1.00	54,766	0	0	0	0	0	0
2405	07931	R1 HEALTH FAC SURVEYOR		1.00	54,766	0	0	0	0	0	0
0249	07931	R1 HEALTH FAC SURVEYOR		0.00	54,766	0	0	0	0	0	0
3948	07931	R1 HEALTH FAC SURVEYOR		0.00	54,766	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	68.90	4,422,694	861,250	966,301	6,250,244	86,125	(25,209)	60,916
		Board & Group Positions	2	0.00	117,757	0	44,652	162,410	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>68.90</b>	<b>4,540,451</b>	<b>861,250</b>	<b>1,010,953</b>	<b>6,412,654</b>	<b>86,125</b>	<b>(25,209)</b>	<b>60,916</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	3.00	<b>614,262</b>	<b>116,516</b>	<b>136,768</b>	<b>867,546</b>	Calculated overfunding is 11.9% of Original Appropriation		
			Est. Expend	3.00	<b>614,249</b>	<b>116,550</b>	<b>136,747</b>	<b>867,546</b>	Calculated overfunding is 11.9% of Est. Expenditures		
			Base	3.00	<b>614,249</b>	<b>116,550</b>	<b>136,747</b>	<b>867,546</b>	Calculated overfunding is 11.9% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>											

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	7,280,200	71.90	5,154,713	977,766	1,147,721	7,280,200			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		71.90	5,154,700	977,800	1,147,700	7,280,200			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		71.90	5,154,700	977,800	1,147,700	7,280,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		71.90	5,154,700	977,800	1,147,700	7,280,200			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				71.90	5,154,700	977,800	1,147,700	7,280,200			
10.11		Change in Health Benefit Costs				86,100		86,100			
10.12		Change in Variable Benefits Costs					(25,200)	(25,200)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		44,200		9,400	53,600			
10.62		CEC for Temp/Group Positions	1.00%		1,200		100	1,300			
11.00		FY 2024 PROGRAM MAINTENANCE		71.90	5,200,100	1,063,900	1,132,000	7,396,000			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		71.90	5,200,100	1,063,900	1,132,000	7,396,000			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G		27.8%	1,462,400	26.7%	1,940,800	25.8%	22,200	(6,500)	13,800	300
0220-05	D		15.8%	832,500	12.6%	916,100	17.0%	14,600	(4,300)	9,100	200
0220-02	F		56.3%	2,961,100	60.8%	4,423,300	57.2%	49,200	(14,400)	30,700	700
TOTAL			100.0%	5,256,000	100.0%	7,280,200	100.0%	86,000	(25,200)	53,600	1,200

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G							\$0			\$0
0220-05	D							\$0			\$0
0220-02	F							\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2022 distribution; therefore, the fund split for 2023 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											

Agency/Department:		Department of Health and Welfare							Agency Number:		270
Budgeted Division:		Indirect Support Services							Luma Fund Number		22000
Budgeted Program		Indirect Support Services							Appropriation (Budget) Unit		HWAA
Original Request Date:		9/1/2022							Fiscal Year:		2024
Revision Date:		Revision #:							Historical Fund #:		0220
		Fund Name: Cooperative Welfare							Budget Submission Page #		of
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	253.15	17,555,191	3,161,250	3,825,157	24,541,597	316,125	(98,763)	217,362
		Board & Group Positions	2		205,292	0	56,698	261,990			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		253.15	17,760,483	3,161,250	3,881,854	24,803,587	316,125	(98,763)	217,362
		<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>30,257,400</b>	<b>287.60</b>	<b>21,665,658</b>	<b>3,856,346</b>	<b>4,735,396</b>	<b>30,257,400</b>	
		Unadjusted Over or (Under) Funded:	Est Difference	34.45	3,905,175	695,096	853,542	5,453,813	Calculated overfunding is 18.0% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
0009	09012	R1 Programs Bur Chf-H&W	1	1.00	98,946	12,500	21,627	133,072	1,250	(564)	686
0011	08933	R1 Fraud Investigator	1	1.00	90,001	12,500	19,672	122,173	1,250	(513)	737
0026	08933	R1 Fraud Investigator	1	1.00	37,440	12,500	8,183	58,123	1,250	(213)	1,037
0084	08933	R1 Fraud Investigator	1	1.00	37,440	12,500	8,183	58,123	1,250	(213)	1,037
0085	08933	R1 Fraud Investigator	1	1.00	54,074	12,500	11,819	78,393	1,250	(308)	942
0088	04244	R1 Financial Specialist, PR	1	1.00	75,700	12,500	16,546	104,746	1,250	(431)	819
0122	05274	R1 Program Specialist	1	1.00	93,600	12,500	20,458	126,558	1,250	(534)	716
0133	01731	R1 IT Info Sys and Infr III	1	1.00	77,355	12,500	16,907	106,762	1,250	(441)	809
0136	01731	R1 IT Info Sys and Infr III	1	1.00	75,109	12,500	16,417	104,026	1,250	(428)	822
0217	05134	R1 Human Resource Spec	1	1.00	128,100	12,500	27,999	168,599	1,250	(730)	520
0220	04245	R1 Financial Specialist, SR	1	1.00	74,727	12,500	16,333	103,560	1,250	(426)	824
0361	01103	R1 Tech Records Spec 2	1	1.00	46,613	12,500	10,188	69,301	1,250	(266)	984
0364	01715	R1 IT Software Engineer II	1	1.00	60,320	12,500	13,184	86,004	1,250	(344)	906
0389	01715	R1 IT Software Engineer II	1	1.00	60,320	12,500	13,184	86,004	1,250	(344)	906
0634/899	01745	R1 IT Manager V (A, Masters new PCN)	1	1.00	163,100	12,500	35,649	211,249	1,250	(930)	320
0690	04245	R1 Financial Specialist, SR	1	1.00	59,002	12,500	12,896	84,398	1,250	(336)	914
0703	05134	R1 Human Resource Spec (FTE Only)	1	(0.50)	0	0	0	0	0	0	0
0727	04248	R1 Financial Technician	1	1.00	35,628	12,500	7,787	55,915	1,250	(203)	1,047
1189	04245	R1 Financial Specialist, SR	1	1.00	60,394	12,500	13,200	86,094	1,250	(344)	906
1503	01104	R1 Tech Records Spec 1	1	1.00	32,074	12,500	7,010	51,584	1,250	(183)	1,067
1536	05134	R1 Human Resource Spec	1	1.00	64,480	12,500	14,093	91,073	1,250	(368)	882
1791	04245	R1 Financial Specialist, SR	1	1.00	64,480	12,500	14,093	91,073	1,250	(368)	882
1978	09047	R1 Program Manager	1	1.00	108,701	12,500	23,759	144,960	1,250	(620)	630
2241	01536	R1 Buyer	1	1.00	44,700	12,500	9,770	66,970	1,250	(255)	995
2426	01710	R1 IT Ops & Support Ana	1	1.00	67,000	12,500	14,644	94,144	1,250	(382)	868
2434	01703	R1 IT Network Engineer	1	1.00	85,500	12,500	18,688	116,688	1,250	(487)	763
2483	01709	R1 IT Ops & Support Ana	1	1.00	60,600	12,500	13,245	86,345	1,250	(345)	905
2635	08964	R1 Investigations Supervisor	1	1.00	90,000	12,500	19,671	122,171	1,250	(513)	737
2736	04248	R1 Financial Technician	1	1.00	39,520	12,500	8,638	60,658	1,250	(225)	1,025
3082	04248	R1 Financial Technician	1	1.00	38,285	12,500	8,368	59,153	1,250	(218)	1,032
3914	08933	R1 Fraud Investigator	1	1.00	37,440	12,500	8,183	58,123	1,250	(213)	1,037
3915	08933	R1 Fraud Investigator	1	1.00	37,440	12,500	8,183	58,123	1,250	(213)	1,037
4992	01731	R1 IT Info Sys and Infr III	1	1.00	82,930	12,500	18,126	113,556	1,250	(473)	777
5572	01103	R1 Tech Records Spec 2	1	1.00	38,400	12,500	8,393	59,293	1,250	(219)	1,031
7864	21390	R1 Regional Director-DHW	1	1.00	100,672	12,500	22,004	135,176	1,250	(574)	676
8371	21390	R1 Regional Director-DHW	1	1.00	106,100	12,500	23,190	141,790	1,250	(605)	645
				0.00	0	0	0	0	0	0	0
<b>Other Adjustments:</b>											
VAR		Temp Positions as Appropriation is Available	2	0.00	262,000	0	23,292	285,292	0	0	0
			1	(0.05)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	287.60	19,981,381	3,598,750	4,355,449	27,935,580	359,875	(112,592)	247,283
		Board & Group Positions	2	0.00	467,292	0	79,990	547,282	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		287.60	20,448,673	3,598,750	4,435,438	28,482,861	359,875	(112,592)	247,283

Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,273,993	224,209	276,337	1,774,539	Calculated overfunding is 5.9% of Original Appropriation
	Est. Expend	0.00	683,627	224,250	150,662	1,058,539	Calculated overfunding is 3.6% of Est. Expenditures
	Base	0.00	1,274,027	224,250	276,362	1,774,639	Calculated overfunding is 5.9% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance ---->							

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	30,257,400	287.60	21,722,666	3,822,959	4,711,775	30,257,400			
		<b>Rounded Appropriation</b>		287.60	21,722,700	3,823,000	4,711,800	30,257,400			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		287.60	21,722,700	3,823,000	4,711,800	30,257,400			
		Expenditure Adjustments:									
6.32		Transfer from ISS to SUD - One-Time	0220-02	0.00	(590,400)	0	(125,700)	(716,100)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		287.60	21,132,300	3,823,000	4,586,100	29,541,300			
		Base Adjustments:									
8.31		Transfer between programs (to SUD FNC 35)	0220-02	0.00	590,400	0	125,700	716,100			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		287.60	21,722,700	3,823,000	4,711,800	30,257,400			
10.11		Change in Health Benefit Costs				359,900		359,900			
10.12		Change in Variable Benefits Costs					(112,600)	(112,600)			
		Indicator Code			0	0	0	0			
10.51		Annualization									
10.61		CEC for Permanent Positions	1.00%		199,800		42,500	242,300			
10.62		CEC for Temp/Group Positions	1.00%		4,700		400	5,100			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		287.60	21,927,200	4,182,900	4,642,100	30,752,100			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		287.60	21,927,200	4,182,900	4,642,100	30,752,100			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number-Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	41.9%	9,796,100	40.5%	12,244,500	44.0%	158,400	(49,500)	106,600	2,200
0220-05	D	Cooperative Welfare (Dedicated) Fund	8.0%	1,878,800	6.6%	1,982,100	5.4%	19,400	(6,100)	13,100	300
0220-02	F	Cooperative Welfare (Federal) Fund	50.1%	11,709,500	53.0%	16,030,800	50.6%	182,100	(57,000)	122,600	2,600
TOTAL			100.0%	23,384,400	100.0%	30,257,400	100.0%	359,900	(112,600)	242,300	5,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number-Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund						\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund						\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level											
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.											

Agency/Department:	Department of Health and Welfare		Agency Number:	270
Budgeted Division:	Mental Health Services		Luma Fund Number	22000
Budgeted Program	Adult Mental Health		Appropriation (Budget) Unit	HWGB
			Fiscal Year:	2024
Original Request Date:	9/1/2022		Fund Name:	Cooperative Welfare
Revision Date:	Revision #:		Historical Fund #:	0220
			Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	170.42	11,184,928	2,133,825	2,444,274	15,763,027	213,383	(63,754)	149,628
		Board & Group Positions		2		311,246	0	129,182	440,428			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			170.42	11,496,174	2,133,825	2,573,456	16,203,455	213,383	(63,754)	149,628
		FY 2023 ORIGINAL APPROPRIATION			19,005,500	209.56	13,484,194	2,502,825	3,018,481	19,005,500		
	Unadjusted Over or (Under) Funded:		Est Difference	39.14	1,988,020	369,000	445,025	2,802,045	Calculated overfunding is 14.7% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title									
	Var	09407	R1	Fill 2 Behavioral Health Chief (.5 FTE)	1	1.00	74,546	12,500	16,294	103,340	1,250	(425)
Var	06820	R1	Fill Clinician	1	5.00	275,390	62,500	60,192	398,082	6,250	(1,570)	4,680
Var	06805	R1	Fill Clinician Supervisor	1	3.00	186,825	37,500	40,834	265,159	3,750	(1,065)	2,685
4513	01104	R1	Fill Tech Records		1.00	33,051	0	0	0	0	0	0
Var	01231	R1	Fill Admin Asst 2		2.00	77,250	0	0	0	0	0	0
3603	01239	R1	Fill Office Specialist 2		1.00	28,704	0	0	0	0	0	0
0384	02913	R1	Fill Proj Coordinator		1.00	55,078	0	0	0	0	0	0
Var	06820	R1	Fill 11 Clinicians		12.00	660,936	0	0	0	0	0	0
0163	07764	R1	Fill Peer Specialist		1.00	14,531	0	0	0	0	0	0
0107	09090	R1	Fill Human Svcs Prog Spec		1.00	62,275	0	0	0	0	0	0
Var	09407	R1	Fill 3 Behavioral Health Chief (.5 FTE)		1.50	111,819	0	0	0	0	0	0
Var	09410	R1	Fill 5 Field Svcs Prg		5.00	407,680	0	0	0	0	0	0
Var	09423	R1	Fill 2 Social Workers		2.00	97,634	0	0	0	0	0	0
		Other Adjustments:										
Var	95000	R1	Decrease in Temp utilization	2	0.00	(187,200)	0	(16,642)	(203,842)	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	179.42	11,721,689	2,246,325	2,561,593	16,529,607	224,633	(66,814)	157,819
		Board & Group Positions		2	0.00	124,046	0	112,540	236,586	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			179.42	11,845,735	2,246,325	2,674,134	16,766,193	224,633	(66,814)	157,819
	Adjusted Over or (Under) Funding:		Orig. Approp	30.14	1,582,126	300,021	357,160	2,239,307	Calculated overfunding is 11.8% of Original Appropriation			
			Est. Expend	11.89	(263,435)	299,975	(35,834)	707	Calculated overfunding is .0% of Est. Expenditures			
		Base	30.14	1,582,165	299,975	357,166	2,239,307	Calculated overfunding is 11.8% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	<b>19,005,500</b>	<b>209.56</b>	<b>13,427,861</b>	<b>2,546,346</b>	<b>3,031,293</b>	<b>19,005,500</b>			
		<b>Rounded Appropriation</b>		<b>209.56</b>	<b>13,427,900</b>	<b>2,546,300</b>	<b>3,031,300</b>	<b>19,005,500</b>			
		<b>Fund Detail</b>									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>209.56</b>	<b>13,427,900</b>	<b>2,546,300</b>	<b>3,031,300</b>	<b>19,005,500</b>			

FORM B6: WAGE & SALARY RECONCILIATION

		Expenditure Adjustments:									
6.21		Account Category Transfer	0220-02	0.00	(896,400)	0	(190,800)	(1,087,200)			0
6.22		Account Category Transfer	0220-03	0.00	(439,900)	0	(93,700)	(533,600)			
6.31		Transfer to CMH	0220-03	0.00	(1,223,500)	0	(260,500)	(1,484,000)			
6.32		Transfer from CMH	0220-02	0.00	714,200	0	152,000	866,200			
6.41		FTP or Fund Adjustment	0220-05	(18.25)	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		191.31	11,582,300	2,546,300	2,638,300	16,766,900			
		Base Adjustments:									
8.11		Removal of FTP or Fund Adjustment	0220-05	18.25	0	0	0	0			0
8.21		Removal of Account Category Transfers	0220-02/03	0.00	1,336,300	0	284,500	1,620,800			0
8.31		Removal of Transfers to/from CMH	0220-02/03	0.00	509,300	0	108,500	617,800			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				209.56	13,427,900	2,546,300	3,031,300	19,005,500			
10.11		Change in Health Benefit Costs				224,600		224,600			
10.12		Change in Variable Benefits Costs					(66,800)	(66,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		117,200		24,900	142,100			
10.62		CEC for Temp/Group Positions	1.00%		1,200		100	1,300			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		209.56	13,546,300	2,770,900	2,989,500	19,306,700			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		209.56	13,546,300	2,770,900	2,989,500	19,306,700			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	82.9%	13,310,500	86.4%	16,417,100	86.5%	194,300	(57,800)	123,000	1,100
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.2%	27,800	0.4%	67,900	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	17.0%	2,724,300	13.3%	2,520,500	13.5%	30,300	(9,000)	19,100	200
TOTAL			100.0%	16,062,600	100.0%	19,005,500	100.0%	224,600	(66,800)	142,100	1,300

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

Agency/Department:		Department of Health and Welfare				Agency Number:		270				
Budgeted Division:		Psychiatric Hospitalization				Luma Fund Number		22000				
Budgeted Program		State Hospital South				Appropriation (Budget) Unit		HWGD				
						Fiscal Year:		2024				
Original Request Date:		9/1/2022				Fund Name:		Cooperative Welfare				
Revision Date:		Revision #:				Budget Submission Page #		Historical Fund #: 0220				
								of				
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	268.10	15,461,711	3,380,000	3,341,015	22,182,726	338,000	(86,830)	251,170	
		Board & Group Positions	2		1,506,407	0	906,994	2,413,400				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		268.10	16,968,118	3,380,000	4,248,009	24,596,127	338,000	(86,830)	251,170	
		FY 2023 ORIGINAL APPROPRIATION	20,696,100	246.25	14,277,609	2,844,058	3,574,433	20,696,100				
		Unadjusted Over or (Under) Funded:	Est Difference	(21.85)	(2,690,509)	(535,942)	(673,575)	(3,900,027)	Calculated underfunding is (18.8% ) of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
			Retire Cd	Adjustment Description / Position Title								
2031	07203	R1 CLINICAL SPECIALIST	1	(1.00)	(118,685)	(12,500)	(25,941)	(157,126)	(1,250)	677	(573)	
1644	07203	R1 CLINICAL SPECIALIST	1	(1.00)	(118,747)	(12,500)	(25,955)	(157,202)	(1,250)	677	(573)	
2159	07203	R1 CLINICAL SPECIALIST	1	(1.00)	(113,901)	(12,500)	(24,895)	(151,296)	(1,250)	649	(601)	
5618	07203	R1 CLINICAL SPECIALIST	1	(1.00)	(118,830)	(12,500)	(25,973)	(157,303)	(1,250)	677	(573)	
2152	07203	R1 CLINICAL SPECIALIST	1	(1.00)	(116,979)	(12,500)	(25,568)	(155,047)	(1,250)	667	(583)	
0150	07206	R1 PHYSICIAN, PSYCH SPE	1	(1.00)	(252,574)	(12,500)	(55,205)	(320,279)	(1,250)	1,440	190	
0323	07206	R1 PHYSICIAN, PSYCH SPE	1	(1.00)	(252,366)	(12,500)	(55,160)	(320,026)	(1,250)	1,438	188	
2131	07206	R1 PHYSICIAN, PSYCH SPE	1	(1.00)	(249,454)	(12,500)	(54,523)	(316,477)	(1,250)	1,422	172	
1729	07207	R1 PHYSICIAN, MED CLINI	1	(1.00)	(253,094)	(12,500)	(55,319)	(320,913)	(1,250)	1,443	193	
2029	07474	R1 PHARMACY SVCS SUPV	1	(1.00)	(142,480)	(12,500)	(31,142)	(186,122)	(1,250)	812	(438)	
2087	07476	R1 PHARMACIST, CLINICAL	1	(1.00)	(131,414)	(12,500)	(28,723)	(172,637)	(1,250)	749	(501)	
0174	07476	R1 PHARMACIST, CLINICAL	1	(1.00)	(131,830)	(12,500)	(28,814)	(173,144)	(1,250)	751	(499)	
2185	07476	R1 PHARMACIST, CLINICAL	1	(1.00)	(126,194)	(12,500)	(27,582)	(166,276)	(1,250)	719	(531)	
2257	07464	R1 PHARMACY, DATA INVNT	1	(1.00)	(49,150)	(12,500)	(10,743)	(72,393)	(1,250)	280	(970)	
2034	07600	R1 NURSING SERVICES DIR	1	(1.00)	(97,490)	(12,500)	(21,308)	(131,298)	(1,250)	556	(694)	
2012	07574	R1 FILL VACANT NURSE, REGISTERED SE	1	(1.00)	(66,806)	(12,500)	(14,602)	(93,908)	(1,250)	381	(869)	
2043	07574	R1 NURSE, REGISTERED SE	1	(1.00)	(76,710)	(12,500)	(16,767)	(105,977)	(1,250)	437	(813)	
2047	07574	R1 NURSE, REGISTERED SE	1	(1.00)	(76,211)	(12,500)	(16,657)	(105,368)	(1,250)	434	(816)	
2108	07574	R1 NURSE, REGISTERED SE	1	(1.00)	(77,022)	(12,500)	(16,835)	(106,357)	(1,250)	439	(811)	
1636	07572	R1 NURSE, REGISTERED MA	1	(1.00)	(84,219)	(12,500)	(18,408)	(115,127)	(1,250)	480	(770)	
2205	02148	R1 DIETARY SVCS MGR	1	(1.00)	(80,642)	(12,500)	(17,626)	(110,768)	(1,250)	460	(790)	
2086	07606	R1 NURSE, REGISTERED	1	(1.00)	(74,360)	(12,500)	(16,253)	(103,113)	(1,250)	424	(826)	
5116	07606	R1 NURSE, REGISTERED	1	(1.00)	(79,498)	(12,500)	(17,376)	(109,374)	(1,250)	453	(797)	
3945	07606	R1 NURSE, REGISTERED	1	(1.00)	(77,147)	(12,500)	(16,862)	(106,509)	(1,250)	440	(810)	
1984	07572	R1 NURSE, REGISTERED MA	1	(1.00)	(84,718)	(12,500)	(18,517)	(115,735)	(1,250)	483	(767)	
2039	07572	R1 NURSE, REGISTERED MA	1	(1.00)	(85,467)	(12,500)	(18,681)	(116,648)	(1,250)	487	(763)	
2355	07572	R1 NURSE, REGISTERED MA	1	(1.00)	(84,219)	(12,500)	(18,408)	(115,127)	(1,250)	480	(770)	
2141	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(37,440)	(12,500)	(8,183)	(58,123)	(1,250)	213	(1,037)	
3711	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
0255	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
2106	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
2119	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
2101	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(41,184)	(12,500)	(9,002)	(62,686)	(1,250)	235	(1,015)	
2143	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(41,642)	(12,500)	(9,102)	(63,244)	(1,250)	237	(1,013)	
4000	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(41,475)	(12,500)	(9,065)	(63,040)	(1,250)	236	(1,014)	
2117	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
2124	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,955)	(12,500)	(8,952)	(62,407)	(1,250)	233	(1,017)	
2144	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(41,184)	(12,500)	(9,002)	(62,686)	(1,250)	235	(1,015)	
3708	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(40,664)	(12,500)	(8,888)	(62,052)	(1,250)	232	(1,018)	
2270	07779	R1 PSYCHIATRIC TECH	1	(1.00)	(42,723)	(12,500)	(9,338)	(64,561)	(1,250)	244	(1,006)	
2358	06820	R1 FILLED VACANT CLINICIAN	1	1.00	55,078	12,500	12,038	79,616	1,250	(314)	936	
1725	07606	R1 FILLED VACANT NURSE REGISTERED	1	1.00	55,078	12,500	12,038	79,616	1,250	(314)	936	
4217	07606	R1 FILLED VACANT NURSE REGISTERED	1	1.00	55,078	12,500	12,038	79,616	1,250	(314)	936	
2350	07676	R1 FILLED VACANT NURSE, LICENSED PRAC	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001	
1630	07676	R1 FILLED VACANT NURSE, LICENSED PRAC	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001	
1735	07779	R1 FILLED VACANT PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030	
2167	07779	R1 FILLED VACANT PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030	
4675	07581	R1 FILLED VACANT FACILITY ADMIN, NRSNG	1	1.00	68,806	12,500	15,039	96,345	1,250	(392)	858	
1605	01235	R1 FILLED VACANT ADMIN ASST 1	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062	
2193	02008	R1 FILLED VACANT CUSTODIAN LEADWORKER	1	1.00	25,314	12,500	5,533	43,347	1,250	(144)	1,106	
2199	02010	R1 FILLED VACANT CUSTODIAN	1	1.00	25,314	12,500	5,533	43,347	1,250	(144)	1,106	
2194	02010	R1 FILLED VACANT CUSTODIAN	1	1.00	25,314	12,500	5,533	43,347	1,250	(144)	1,106	
0542	02188	R1 FILL VACANT DIETARY AID SENIOR	1	1.00	28,704	12,500	6,274	47,478	1,250	(164)	1,086	
2026	07779	R1 FILL VACANT PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030	
0307	07776	R1 FILL VACANT PSYCHIATRIC TRMT C	1	0.80	34,877	10,000	7,623	52,500	1,000	(199)	801	
3144	02342	R1 FILL VACANT HEALTH INFORMATION S	1	1.00	33,051	12,500	7,224	52,775	1,262	(188)	1,075	
2359	07676	R1 FILL VACANT NURSE, LICENSED PRAC	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001	
4007	07676	R1 FILL VACANT NURSE, LICENSED PRAC	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001	
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Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	20.4%	3,898,800	19.9%	4,122,200	25.0%	77,600	(17,500)	37,900	4,100
0220-05	D	Cooperative Welfare (Dedicated) Fund	49.4%	9,445,300	50.2%	10,395,000	54.0%	167,600	(37,700)	81,800	8,900
0220-02	F	Cooperative Welfare (Federal) Fund	30.3%	5,789,000	29.9%	6,178,900	21.0%	65,200	(14,700)	31,800	3,500
TOTAL			100.0%	19,133,100	100.0%	20,696,100	100.0%	310,400	(69,900)	151,500	16,500

<p><b>Please explain any changes to the allocation of the bucket funds within the detail level</b></p> <p>Positions have been allocated by funding source on the 8100 form based on the D.U. 4.32a Supplemental and D.U. 12.11 Line Item (nursing home bed expansion). This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.</p>	
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Agency/Department:		Department of Health and Welfare				Agency Number:		270	
Budgeted Division:		Psychiatric Hospitalization				Luma Fund Number		48107	
Budgeted Program		State Hospital South				Appropriation (Budget) Unit		HWGD	
						Fiscal Year:		2024	
Original Request Date:		9/1/2022				Fund Name:		Mental Hospital Endowment Income	
Revision Date:						Revision #:			
						Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		18,597	0	2,017	20,614			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	18,597	0	2,017	20,614	0	0	0
		<b>FY 2023 ORIGINAL APPROPRIATION</b>			5,091,900	40.00	4,593,696	0	498,204	5,091,900	
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		40.00	4,575,099	0	496,187	5,071,286	Calculated overfunding is 99.6% of Original Appropriation	
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>									
		<b>Adjustment Description / Position Title</b>									
2031	07203	R1 CLINICAL SPECIALIST	1	1.00	118,685	12,500	25,941	157,126	1,250	(677)	573
1644	07203	R1 CLINICAL SPECIALIST	1	1.00	118,747	12,500	25,955	157,202	1,250	(677)	573
2159	07203	R1 CLINICAL SPECIALIST	1	1.00	113,901	12,500	24,895	151,296	1,250	(649)	601
5618	07203	R1 CLINICAL SPECIALIST	1	1.00	118,830	12,500	25,973	157,303	1,250	(677)	573
2152	07203	R1 CLINICAL SPECIALIST	1	1.00	116,979	12,500	25,568	155,047	1,250	(667)	583
0150	07206	R1 PHYSICIAN, PSYCH SPE	1	1.00	252,574	12,500	55,205	320,279	1,250	(1,440)	(190)
0323	07206	R1 PHYSICIAN, PSYCH SPE	1	1.00	252,366	12,500	55,160	320,026	1,250	(1,438)	(188)
2131	07206	R1 PHYSICIAN, PSYCH SPE	1	1.00	249,454	12,500	54,523	316,477	1,250	(1,422)	(172)
1729	07207	R1 PHYSICIAN, MED CLINI	1	1.00	253,094	12,500	55,319	320,913	1,250	(1,443)	(193)
2029	07474	R1 PHARMACY SVCS SUPV	1	1.00	142,480	12,500	31,142	186,122	1,250	(812)	438
2087	07476	R1 PHARMACIST, CLINICAL	1	1.00	131,414	12,500	28,723	172,637	1,250	(749)	501
0174	07476	R1 PHARMACIST, CLINICAL	1	1.00	131,830	12,500	28,814	173,144	1,250	(751)	499
2185	07476	R1 PHARMACIST, CLINICAL	1	1.00	126,194	12,500	27,582	166,276	1,250	(719)	531
2257	07464	R1 PHARMACY, DATA INVNTR	1	1.00	49,150	12,500	10,743	72,393	1,250	(280)	970
2034	07600	R1 NURSING SERVICES DIR	1	1.00	97,490	12,500	21,308	131,298	1,250	(556)	694
2012	07574	R1 FILL VACANT NURSE, REGISTERED SE	1	1.00	66,806	12,500	14,602	93,908	1,250	(381)	869
2043	07574	R1 NURSE, REGISTERED SE	1	1.00	76,710	12,500	16,767	105,977	1,250	(437)	813
2047	07574	R1 NURSE, REGISTERED SE	1	1.00	76,211	12,500	16,657	105,368	1,250	(434)	816
2108	07574	R1 NURSE, REGISTERED SE	1	1.00	77,022	12,500	16,835	106,357	1,250	(439)	811
1636	07572	R1 NURSE, REGISTERED MA	1	1.00	84,219	12,500	18,408	115,127	1,250	(480)	770
2205	02148	R1 DIETARY SVCS MGR	1	1.00	80,642	12,500	17,626	110,768	1,250	(460)	790
2086	07606	R1 NURSE, REGISTERED	1	1.00	74,360	12,500	16,253	103,113	1,250	(424)	826
5116	07606	R1 NURSE, REGISTERED	1	1.00	79,498	12,500	17,376	109,374	1,250	(453)	797
3945	07606	R1 NURSE, REGISTERED	1	1.00	77,147	12,500	16,862	106,509	1,250	(440)	810
1984	07572	R1 NURSE, REGISTERED MA	1	1.00	84,718	12,500	18,517	115,735	1,250	(483)	767
2039	07572	R1 NURSE, REGISTERED MA	1	1.00	85,467	12,500	18,681	116,648	1,250	(487)	763
2355	07572	R1 NURSE, REGISTERED MA	1	1.00	84,219	12,500	18,408	115,127	1,250	(480)	770
2141	07779	R1 PSYCHIATRIC TECH	1	1.00	37,440	12,500	8,183	58,123	1,250	(213)	1,037
3711	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
0255	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
2106	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
2119	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
2101	07779	R1 PSYCHIATRIC TECH	1	1.00	41,184	12,500	9,002	62,686	1,250	(235)	1,015
2143	07779	R1 PSYCHIATRIC TECH	1	1.00	41,642	12,500	9,102	63,244	1,250	(237)	1,013
4000	07779	R1 PSYCHIATRIC TECH	1	1.00	41,475	12,500	9,065	63,040	1,250	(236)	1,014
2117	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
2124	07779	R1 PSYCHIATRIC TECH	1	1.00	40,955	12,500	8,952	62,407	1,250	(233)	1,017
2144	07779	R1 PSYCHIATRIC TECH	1	1.00	41,184	12,500	9,002	62,686	1,250	(235)	1,015
3708	07779	R1 PSYCHIATRIC TECH	1	1.00	40,664	12,500	8,888	62,052	1,250	(232)	1,018
2270	07779	R1 PSYCHIATRIC TECH	1	1.00	42,723	12,500	9,338	64,561	1,250	(244)	1,006
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	40.00	3,750,794	500,000	819,811	5,070,605	50,000	(21,380)	28,620

Board & Group Positions	2	0.00	18,597	0	2,017	20,614	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits		40.00	3,769,391	500,000	821,828	5,091,219	50,000	(21,380)	28,620
Adjusted Over or (Under) Funding:	Orig. Approp	0.00	504	67	110	681	Calculated overfunding is .0% of Original Appropriation		
	Est. Expend	0.00	509	100	72	681	Calculated overfunding is .0% of Est. Expenditures		
	Base	0.00	509	100	72	681	Calculated overfunding is .0% of the Base		

## Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	5,091,900	40.00	3,769,895	500,067	821,938	5,091,900			
		<b>Rounded Appropriation</b>		40.00	3,769,900	500,100	821,900	5,091,900			
		<b>Appropriation Adjustments:</b>	<b>Fund Detail</b>								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		40.00	3,769,900	500,100	821,900	5,091,900			
		<b>Expenditure Adjustments:</b>									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		40.00	3,769,900	500,100	821,900	5,091,900			
		<b>Base Adjustments:</b>									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		40.00	3,769,900	500,100	821,900	5,091,900			
10.11		Change in Health Benefit Costs				50,000		50,000			
10.12		Change in Variable Benefits Costs					(21,400)	(21,400)			
		<b>Indicator Code</b>									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		37,500		8,000	45,500			
10.62		CEC for Temp/Group Positions	1.00%		200		0	200			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		40.00	3,807,600	550,100	808,500	5,166,200			
		<b>Line Items:</b>	<b>Fund Detail</b>								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		40.00	3,807,600	550,100	808,500	5,166,200			

## Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0481-07	D	Endowment Fund	100.0%	4,171,800	100.0%	5,091,900	100.0%	50,000	(21,400)	45,500	200
TOTAL			100.0%	4,171,800	100.0%	5,091,900	100.0%	50,000	(21,400)	45,500	200

## Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number-Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0481-07	D	Endowment Fund	(\$50,000)	\$21,400	(\$28,600)	(\$45,500)	(\$200)	(\$45,700)
TOTAL			(\$50,000)	\$21,400	(\$28,600)	(\$45,500)	(\$200)	(\$45,700)

## Please explain any changes to the allocation of the bucket funds within the detail level



FORM B6: WAGE & SALARY RECONCILIATION

4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>181.96</b>	<b>10,899,600</b>	<b>2,254,000</b>	<b>2,377,700</b>	<b>15,531,300</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>181.96</b>	<b>10,899,600</b>	<b>2,254,000</b>	<b>2,377,700</b>	<b>15,531,300</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
				181.96	10,899,600	2,254,000	2,377,700	15,531,300			
10.11		Change in Health Benefit Costs				223,700		223,700			
10.12		Change in Variable Benefits Costs					(61,400)	(61,400)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		108,200		23,000	131,200			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>181.96</b>	<b>11,007,800</b>	<b>2,477,700</b>	<b>2,339,300</b>	<b>15,824,800</b>			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>181.96</b>	<b>11,007,800</b>	<b>2,477,700</b>	<b>2,339,300</b>	<b>15,824,800</b>			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	56.3%	7,808,100	55.2%	8,579,100	56.4%	126,200	(34,600)	74,000	0
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.7%	94,300	0.8%	119,000	0.6%	1,300	(400)	800	0
0220-02	F	Cooperative Welfare (Federal) Fund	43.0%	5,970,600	44.0%	6,833,200	43.0%	96,200	(26,400)	56,400	0
<b>TOTAL</b>			<b>100.0%</b>	<b>13,873,000</b>	<b>100.0%</b>	<b>15,531,300</b>	<b>100.0%</b>	<b>223,700</b>	<b>(61,400)</b>	<b>131,200</b>	<b>0</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
Fund Detail 4					\$0			\$0
Fund Detail 5					\$0			\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

Agency/Department:		Department of Health and Welfare					Agency Number:		270	
Budgeted Division:		Services for the Developmentally Disabled					Luma Fund Number		22000	
Budgeted Program		Southwest Idaho Treatment Center					Appropriation (Budget) Unit		HWJD	
							Fiscal Year:		2024	
Original Request Date:		9/1/2022					Fund Name:		Cooperative Welfare	
Revision Date:							Revision #:			
							Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	89.85	4,875,497	1,125,625	1,065,276	7,066,398	112,563	(27,790)	84,772	
		Board & Group Positions	2		189,709	0	126,356	316,065	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		<b>TOTAL FROM WSR</b>		<b>89.85</b>	<b>5,065,206</b>	<b>1,125,625</b>	<b>1,191,632</b>	<b>7,382,463</b>	<b>112,563</b>	<b>(27,790)</b>	<b>84,772</b>	
		<b>FY 2023 ORIGINAL APPROPRIATION</b>		<b>10,263,200</b>	<b>121.75</b>	<b>7,041,717</b>	<b>1,564,859</b>	<b>1,656,624</b>	<b>10,263,200</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>31.90</b>	<b>1,976,512</b>	<b>439,234</b>	<b>464,991</b>	<b>2,880,737</b>	Calculated overfunding is 28.1% of Original Appropriation			
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>										
		<b>Adjustment Description / Position Title</b>										
0341	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0343	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0346	04248	R1	FINANCIAL TECHNICIAN	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
0347	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0352	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0353	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0702	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
0707	07606	R1	NURSE, REGISTERED	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936
0970	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
0980	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1033	05141	R1	HUMAN RESOURCE SPEC	1	1.00	48,818	12,500	10,670	71,988	1,250	(278)	972
1062	04250	R1	FINANCIAL SUPPORT TE	1	1.00	28,704	12,500	6,274	47,478	1,250	(164)	1,086
1090	08990	R1	PROGRAM SUPERVISOR	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895
1231	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1355	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1375	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1378	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1397	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1457	01114	R1	OFFICE SPECIALIST 1	1	1.00	22,485	12,500	4,915	39,899	1,250	(128)	1,122
1459	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1567	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1573	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
1581	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
3579	06820	R1	CLINICIAN	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936
4267	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
4275	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001
4322	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
4327	06624	R1	BUILDING FAC MAINT F	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
4347	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
4362	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	8,442	59,568	1,250	(220)	1,030
4545	07262	R1	DEV DIS QLT Y CMMTMNT	1	1.00	62,275	12,500	13,611	88,387	1,250	(355)	895
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Other Adjustments:</b>										
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1		120.85	6,165,846	1,513,125	1,347,308	9,026,279	151,313	(35,145)	116,167
		Board & Group Positions	2		0.00	189,709	0	126,356	316,065	0	0	0
		Elected Officials & Full Time Commissioners	3		0.00	0	0	0	0	0	0	
		<b>Estimated Salary and Benefits</b>			<b>120.85</b>	<b>6,355,555</b>	<b>1,513,125</b>	<b>1,473,664</b>	<b>9,342,344</b>	<b>151,313</b>	<b>(35,145)</b>	<b>116,167</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp		0.90	626,454	149,146	145,256	920,856	Calculated overfunding is 9.0% of Original Appropriation		
			Est. Expend		0.90	626,445	149,175	145,236	920,856	Calculated overfunding is 9.0% of Est. Expenditures		

			Base	0.90	626,445	149,175	145,236	920,856	Calculated overfunding is 9.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	10,263,200	121.75	6,982,009	1,662,271	1,618,920	10,263,200			
		Rounded Appropriation		121.75	6,982,000	1,662,300	1,618,900	10,263,200			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		121.75	6,982,000	1,662,300	1,618,900	10,263,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		121.75	6,982,000	1,662,300	1,618,900	10,263,200			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		121.75	6,982,000	1,662,300	1,618,900	10,263,200			
10.12		Change in Variable Benefits Costs				151,300		151,300			
		Indicator Code					(35,100)	(35,100)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		61,700		13,100	74,800			
10.62		CEC for Temp/Group Positions	1.00%		1,900		200	2,100			
11.00		FY 2024 PROGRAM MAINTENANCE		121.75	7,045,600	1,813,600	1,597,100	10,456,300			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		121.75	7,045,600	1,813,600	1,597,100	10,456,300			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	35.4%	2,582,800	38.7%	3,969,100	48.0%	72,600	(16,800)	35,900	1,000
0220-05	D	Cooperative Welfare (Dedicated) Fund	2.3%	169,200	3.2%	328,500	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	62.3%	4,540,500	58.1%	5,965,600	52.0%	78,700	(18,300)	38,900	1,100
TOTAL			100.0%	7,292,500	100.0%	10,263,200	100.0%	151,300	(35,100)	74,800	2,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift	
0220-03	G	Cooperative Welfare (General) Fund					\$0			\$0	
0220-05	D	Cooperative Welfare (Dedicated) Fund					\$0			\$0	
0220-02	F	Cooperative Welfare (Federal) Fund					\$0			\$0	
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0	

Please explain any changes to the allocation of the bucket funds within the detail level										
Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.										

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Health and Welfare	Agency Number:	270
Budgeted Division:	Psychiatric Hospitalization	Luma Fund Number	22000
Budgeted Program	State Hospital West	Appropriation (Budget) Unit	HWGI
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Cooperative Welfare
Revision Date:		Historical Fund #:	0220
Revision #:		Budget Submission Page #	

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions		1	47.05	2,603,655	587,500	568,721	3,759,876	58,750	(14,841)	43,909	
		Board & Group Positions		2		113,094	0	61,170	174,264				
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR			47.05	2,716,749	587,500	629,891	3,934,140	58,750	(14,841)	43,909	
		FY 2023 ORIGINAL APPROPRIATION		4,668,900	49.33	3,224,142	697,224	747,533	4,668,900				
	Unadjusted Over or (Under) Funded:		Est Difference	2.28	507,394	109,724	117,642	734,760	Calculated overfunding is 15.7% of Original Appropriation				
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title										
	1544	02010	R1	CUSTODIAN	1	0.50	15,278	6,250	3,339	24,867	625	(87)	538
1524	07606	R1	NURSE, REGISTERED	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
1515	07606	R1	NURSE, REGISTERED	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
1493	07781	R1	PSYCHIATRIC TECHNICI	1	1.00	43,597	12,500	9,529	65,626	1,250	(249)	1,001	
1456	06820	R1	CLINICIAN	1	1.00	55,078	12,500	12,038	79,617	1,250	(314)	936	
1427	07572	R1	NURSE, REGISTERED MA	1	1.00	68,806	12,500	15,039	96,345	1,250	(392)	858	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
		Other Adjustments:											
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:											
		Permanent Positions		1	52.55	2,896,570	656,250	632,744	4,185,564	65,625	(16,510)	49,115	
		Board & Group Positions		2	0.00	113,094	0	61,170	174,264	0	0	0	
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits			52.55	3,009,665	656,250	693,914	4,359,829	65,625	(16,510)	49,115	
	Adjusted Over or (Under) Funding:		Orig. Approp	(3.22)	213,357	46,522	49,192	309,071	Calculated overfunding is 6.6% of Original Appropriation				
			Est. Expend	0.03	213,335	46,550	49,186	309,071	Calculated overfunding is 6.6% of Est. Expenditures				
			Base	(3.22)	213,335	46,550	49,186	309,071	Calculated overfunding is 6.6% of the Base				
	Personnel Cost Reconciliation - Relation to Zero Variance ---->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	4,668,900	49.33	3,223,022	702,772	743,106	4,668,900			
		<b>Rounded Appropriation</b>		49.33	3,223,000	702,800	743,100	4,668,900			
		<b>Appropriation Adjustments:</b>	<b>Fund Detail</b>								
4.11		Reappropriation		0.00	0	0	0	0			

## FORM B6: WAGE &amp; SALARY RECONCILIATION

4.31		Accreditation Delay	0220-02/03	0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>49.33</b>	<b>3,223,000</b>	<b>702,800</b>	<b>743,100</b>	<b>4,668,900</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment	0220-05	3.25	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>52.58</b>	<b>3,223,000</b>	<b>702,800</b>	<b>743,100</b>	<b>4,668,900</b>			
		Base Adjustments:									
8.11		Removal of FTP or Fund Adjustment	0220-05	(3.25)	0	0	0	0			0
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
				<b>49.33</b>	<b>3,223,000</b>	<b>702,800</b>	<b>743,100</b>	<b>4,668,900</b>			
10.11		Change in Health Benefit Costs				65,600		65,600			
10.12		Change in Variable Benefits Costs					(16,500)	(16,500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		29,000		6,200	35,200			
10.62		CEC for Temp/Group Positions	1.00%		1,100		100	1,200			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>49.33</b>	<b>3,253,100</b>	<b>768,400</b>	<b>732,900</b>	<b>4,754,400</b>			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>49.33</b>	<b>3,253,100</b>	<b>768,400</b>	<b>732,900</b>	<b>4,754,400</b>			

## Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	100.0%	3,932,200	38.4%	1,794,600	91.0%	59,700	(15,000)	32,000	1,100
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	4.6%	212,900	1.0%	700	(200)	400	0
0220-02	F	Cooperative Welfare (Federal) Fund	0.0%	0	57.0%	2,661,400	8.0%	5,200	(1,300)	2,800	100
<b>TOTAL</b>			<b>100.0%</b>	<b>3,932,200</b>	<b>100.0%</b>	<b>4,668,900</b>	<b>100.0%</b>	<b>65,600</b>	<b>(16,500)</b>	<b>35,200</b>	<b>1,200</b>

## Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.





DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	<b>10,633,000</b>	<b>128.60</b>	<b>7,328,792</b>	<b>1,626,761</b>	<b>1,677,448</b>	<b>10,633,000</b>			
		<b>Rounded Appropriation</b>		<b>128.60</b>	<b>7,328,800</b>	<b>1,626,800</b>	<b>1,677,400</b>	<b>10,633,000</b>			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.3x		Supplemental SHN Accreditation Delay	0220-02/03	0.00	0	0	0	0			0
4.3x		Supplemental		0.00							0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>128.60</b>	<b>7,328,800</b>	<b>1,626,800</b>	<b>1,677,400</b>	<b>10,633,000</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>128.60</b>	<b>7,328,800</b>	<b>1,626,800</b>	<b>1,677,400</b>	<b>10,633,000</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>128.60</b>	<b>7,328,800</b>	<b>1,626,800</b>	<b>1,677,400</b>	<b>10,633,000</b>			
10.11		Change in Health Benefit Costs				162,500		162,500			
10.12		Change in Variable Benefits Costs					(39,500)	(39,500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		69,800		14,900	84,700			
10.62		CEC for Temp/Group Positions	1.00%		3,400		300	3,700			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>128.60</b>	<b>7,402,000</b>	<b>1,789,300</b>	<b>1,653,100</b>	<b>10,844,400</b>			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>128.60</b>	<b>7,402,000</b>	<b>1,789,300</b>	<b>1,653,100</b>	<b>10,844,400</b>			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request**

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	98.9%	8,511,900	82.3%	8,754,200	99.0%	160,900	(39,100)	83,900	3,700
0220-05	D	Cooperative Welfare (Dedicated) Fund	1.1%	91,000	1.7%	178,800	1.0%	1,600	(400)	800	0
0220-02	F	Cooperative Welfare (Federal) Fund	0.0%	0	16.0%	1,700,000	0.0%	0	0	0	0
<b>TOTAL</b>			<b>100.0%</b>	<b>8,602,900</b>	<b>100.0%</b>	<b>10,633,000</b>	<b>100.0%</b>	<b>162,500</b>	<b>(39,500)</b>	<b>84,700</b>	<b>3,700</b>

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund	\$3,800	(\$2,600)	\$1,200	\$5,600		\$5,600
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
<b>TOTAL</b>			<b>\$3,800</b>	<b>(\$2,600)</b>	<b>\$1,200</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$5,600</b>

**Please explain any changes to the allocation of the bucket funds within the detail level**

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

Fund shift required due to no expected increase to endowment funds.

Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Psychiatric Hospitalization</b>	Luma Fund Number	<b>48126</b>
Budgeted Program	<b>State Hospital North</b>	Appropriation (Budget) Unit	<b>HWGC</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>State Hospital North Endowment Income</b>
Revision Date:			Historical Fund #:
Revision #:		Budget Submission Page #	<b>0481</b>
			of

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	600,600	3.00	462,440	37,555	100,605	600,600			
		Rounded Appropriation		3.00	462,400	37,600	100,600	600,600			
		Appropriation Adjustments:	Fund Detail								

## FORM B6: WAGE &amp; SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>3.00</b>	<b>462,400</b>	<b>37,600</b>	<b>100,600</b>	<b>600,600</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>3.00</b>	<b>462,400</b>	<b>37,600</b>	<b>100,600</b>	<b>600,600</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
10.11		Change in Health Benefit Costs		3.00	462,400	37,600	100,600	600,600			
10.12		Change in Variable Benefits Costs				3,800		3,800			
		Indicator Code					(2,600)	(2,600)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,600		1,000	5,600			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>3.00</b>	<b>467,000</b>	<b>41,400</b>	<b>99,000</b>	<b>607,400</b>			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>3.00</b>	<b>467,000</b>	<b>41,400</b>	<b>99,000</b>	<b>607,400</b>			

## Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0481-26	D	SHN Endowment Fund	100.0%	427,000	100.0%	600,600	100.0%	3,800	(2,600)	5,600	0
TOTAL			100.0%	427,000	100.0%	600,600	100.0%	3,800	(2,600)	5,600	0

## Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0481-26	D	SHN Endowment Fund	(\$3,800)	\$2,600	(\$1,200)	(\$5,600)		(\$5,600)
TOTAL			(\$3,800)	\$2,600	(\$1,200)	(\$5,600)	\$0	(\$5,600)

## Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

Fund shift required due to no expected increase to endowment funds.

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	0.00	0	0	0	0	0	0	0
		Board & Group Positions		2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION		214,600	3.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Unadjusted Over or (Under) Funded:		Est Difference	3.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
0724	09058	R1	PROGRAM SPEC - DHW	1	1.00	55,078	12,500	12,038	79,616	1,250	(314)	936
0725	01104	R1	TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
0726	09058	R1	PCN TRANSFER FROM MEDICAID, RECLASSE	1	1.00	55,078	12,500	12,038	79,616	1,250	(314)	936
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
</												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	214,600	3.00	144,958	37,958	31,683	214,600			
		Rounded Appropriation		3.00	145,000	38,000	31,700	214,600			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		3.00	145,000	38,000	31,700	214,600			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		3.00	145,000	38,000	31,700	214,600			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				3.00	145,000	38,000	31,700	214,600			
10.11		Change in Health Benefit Costs				3,800		3,800			
10.12		Change in Variable Benefits Costs					(800)	(800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		3.00	146,400	41,800	31,200	219,300			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		3.00	146,400	41,800	31,200	219,300			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	Enter Data	0	100.0%	214,600	100.0%	3,800	(800)	1,700	0
TOTAL			0.0%	0	100.0%	214,600	100.0%	3,800	(800)	1,700	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund						\$0			\$0
Fund Detail 2								\$0			\$0
Fund Detail 3								\$0			\$0
Fund Detail 4								\$0			\$0
Fund Detail 5								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	33.25	1,672,278	415,625	365,510	2,453,413	41,563	(9,532)	32,031
		Board & Group Positions		2		53,224	0	30,620	83,843			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			33.25	1,725,502	415,625	396,129	2,537,257	41,563	(9,532)	32,031
		FY 2023 ORIGINAL APPROPRIATION		2,656,800	35.00	1,806,800	435,207	414,793	2,656,800			
	Unadjusted Over or (Under) Funded:		Est Difference	1.75	81,297	19,582	18,664	119,543	Calculated overfunding is 4.5% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
3771	01120	R1	CUSTOMER SVC.REP 2	1	1.00	33,051	12,500	7,224	52,775	1,250	(188)	1,062
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					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	2,656,800	35.00	1,803,887	439,162	413,751	2,656,800			
		Rounded Appropriation		35.00	1,803,900	439,200	413,800	2,656,800			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			

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4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		35.00	1,803,900	439,200	413,800	2,656,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		35.00	1,803,900	439,200	413,800	2,656,800			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		35.00	1,803,900	439,200	413,800	2,656,800			
10.12		Change in Variable Benefits Costs				42,800		42,800			
		Indicator Code					(9,700)	(9,700)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,100		3,600	20,700			
10.62		CEC for Temp/Group Positions	1.00%		500		0	500			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		35.00	1,821,500	482,000	407,700	2,711,100			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		35.00	1,821,500	482,000	407,700	2,711,100			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	8.3%	188,600	10.0%	264,800	10.0%	4,300	(1,000)	2,100	100
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	91.7%	2,086,700	90.0%	2,392,000	90.0%	38,500	(8,700)	18,600	500
<b>TOTAL</b>			<b>100.0%</b>	<b>2,275,300</b>	<b>100.0%</b>	<b>2,656,800</b>	<b>100.0%</b>	<b>42,800</b>	<b>(9,700)</b>	<b>20,700</b>	<b>600</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2022 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.



Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Independent Councils</b>	Luma Fund Number	<b>17500</b>
Budgeted Program	<b>Domestic Violence Council</b>	Appropriation (Budget) Unit	<b>HWWA</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>Domestic Violence Project</b>
Revision Date:			<b>Historical Fund #:</b>
			<b>0175</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	207,000	1.00	(10,962,403)	14,588,545	(3,419,141)	207,000			
		Rounded Appropriation		1.00	(10,962,400)	14,588,500	(3,419,100)	207,000			
		Appropriation Adjustments:	Fund Detail								

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0			
4.31		Supplemental		0.00			0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		1.00	(10,962,400)	14,588,500	(3,419,100)	207,000		
		Expenditure Adjustments:								
6.21		Account Category Transfer	0175-00	0.00	(170,600)	0	(36,300)	(206,900)		0
6.41		FTP or Fund Adjustment	0175-00	(1.00)	0	0	0	0		0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		0.00	(11,133,000)	14,588,500	(3,455,400)	100		
		Base Adjustments:								
8.21		Removal of Account Category Transfer		0.00	170,600	0	36,300	206,900		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.41		Removal of One-Time FTP or Fund Adjustment	0175-00	1.00	0	0	0	0		0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
				1.00	(10,962,400)	14,588,500	(3,419,100)	207,000		
10.11		Change in Health Benefit Costs				700		700		
10.12		Change in Variable Benefits Costs					0	0		
		Indicator Code						0		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		(100)		0	(100)		
10.62		CEC for Temp/Group Positions	1.00%		0		0	0		
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		1.00	(10,962,500)	14,589,200	(3,419,100)	207,600		
		Line Items:	Fund Detail							
12.01								0		
12.02								0		
12.03								0		
13.00		<b>FY 2024 TOTAL REQUEST</b>		1.00	(10,962,500)	14,589,200	(3,419,100)	207,600		

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0175-00	D	Domestic Violence Project	100.0%	163,600	100.0%	207,000	100.0%	700	0	(100)	0
TOTAL			100.0%	163,600	100.0%	207,000	100.0%	700	0	(100)	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0175-00	D	Domestic Violence Project	(\$700)		(\$700)	\$100		\$100
TOTAL			(\$700)	\$0	(\$700)	\$100	\$0	\$100

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

The program received an increase to their GF Appropriation in SFY23. As a result, program is not planning to utilize any 0175 Dedicated funds in personnel.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Health and Welfare	Agency Number:	270
Budgeted Division:	Independent Councils	Luma Fund Number	22000
Budgeted Program	Domestic Violence Council	Appropriation (Budget) Unit	HWAH
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Cooperative Welfare
Revision Date:		Historical Fund #:	0220
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	3.85	232,287	48,125	50,771	331,183	4,813	(1,324)	3,488
		Board & Group Positions		2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			3.85	232,287	48,125	50,771	331,183	4,813	(1,324)	3,488
		FY 2023 ORIGINAL APPROPRIATION		820,400	5.00	575,417	119,214	125,769	820,400			
	Unadjusted Over or (Under) Funded:		Est Difference	1.15	343,130	71,089	74,998	489,217	Calculated overfunding is 59.6% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
0215	01231	R1	Adj FTP/Salary from Fund 0175/Admin Asst 2	1	0.50	4,593	6,250	1,004	11,846	625	(26)	599
5366	05310	R1	Adj FTP/Salary from Fund 0175/Grants Ofc	1	0.50	0	0	0	0	0	0	0
0175	08843	R1	Adj FTP/Salary from Fund 0175/Grants Mgr	1	0.10	6,887	1,250	1,505	9,642	125	(39)	86
1490	05310	R1	Adj FTP/Salary from Fund 0175/Grants Ofc	1	0.05	0	0	0	0	0	0	0
0007	02391	R1	Adj FTP/Salary from Fund 0175/Exec Dir	1	1.00	159,300	12,500	34,818	206,618	1,250	(908)	342
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
</												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</b>	820,400	5.00	591,242	99,930	129,228	820,400			
		<b>Rounded Appropriation</b>		5.00	591,200	99,900	129,200	820,400			
		<b>Appropriation Adjustments:</b>	<b>Fund Detail</b>								
4.11		<b>Reappropriation</b>		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

4.31		Supplemental		0.00				0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		5.00	591,200	99,900	129,200	820,400			
		Expenditure Adjustments:									
6.21		Account Category Transfer	0220-03	0.00	(78,400)	0	(16,700)	(95,100)			0
6.41		FTP or Fund Adjustment	0220-05	1.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		6.00	512,800	99,900	112,500	725,300			
		Base Adjustments:									
8.21		Removal of Account Category Transfer	0220-03	0.00	78,400	0	16,700	95,100			0
8.41		Removal of One-Time Expenditures		0.00	(106,600)	0	(23,300)	(129,900)			0
8.41		Removal of One-Time FTP or Fund Adjustment	0220-05	(1.00)	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		5.00	484,600	99,900	105,900	690,500			
10.12		Change in Variable Benefits Costs				6,800		6,800			
		Indicator Code					(2,300)	(2,300)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,000		900	4,900			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		5.00	488,600	106,700	104,500	699,900			
		Line Items:	Fund Detail								
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		5.00	488,600	106,700	104,500	699,900			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL APPROPRIATION (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	4.0%	14,400	38.4%	315,000	69.0%	4,700	(1,600)	3,400	0
0220-05	D	Cooperative Welfare (Dedicated) Fund	0.0%	0	0.0%	0	0.0%	0	0	0	0
0220-02	F	Cooperative Welfare (Federal) Fund	96.0%	349,900	61.6%	505,400	31.0%	2,100	(700)	1,500	0
<b>TOTAL</b>			<b>100.0%</b>	<b>364,300</b>	<b>100.0%</b>	<b>820,400</b>	<b>100.0%</b>	<b>6,800</b>	<b>(2,300)</b>	<b>4,900</b>	<b>0</b>

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund	\$700		\$700	(\$100)		(\$100)
0220-05	D	Cooperative Welfare (Dedicated) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
<b>TOTAL</b>			<b>\$700</b>	<b>\$0</b>	<b>\$700</b>	<b>(\$100)</b>	<b>\$0</b>	<b>(\$100)</b>

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

The program received an increase to their GF Appropriation in SFY23. As a result, program is not planning to utilize any 0175 Dedicated funds in personnel.

Agency/Department:	<b>Department of Health and Welfare</b>	Agency Number:	<b>270</b>
Budgeted Division:	<b>Independent Councils</b>	Luma Fund Number	<b>22000</b>
Budgeted Program	<b>Developmental Disabilities Council</b>	Appropriation (Budget) Unit	<b>HWHB</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>Cooperative Welfare</b>
Revision Date:		Budget Submission Page #	
Revision #:		Historical Fund #:	<b>0220</b>

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	573,400	6.00	406,864	77,873	88,662	573,400			
		Rounded Appropriation		6.00	406,900	77,900	88,700	573,400			
		Appropriation Adjustments:	Fund Detail								

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Reappropriation		0.00	0	0	0	0			
4.39		DD Council Personnel Funding Supplemental	0220-02	0.00	35,000	0	15,000	50,000			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>6.00</b>	<b>441,900</b>	<b>77,900</b>	<b>103,700</b>	<b>623,400</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>6.00</b>	<b>441,900</b>	<b>77,900</b>	<b>103,700</b>	<b>623,400</b>			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>		<b>6.00</b>	<b>441,900</b>	<b>77,900</b>	<b>103,700</b>	<b>623,400</b>			
10.11		Change in Health Benefit Costs				7,500		7,500			
10.12		Change in Variable Benefits Costs					(2,200)	(2,200)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,900		800	4,700			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>6.00</b>	<b>445,800</b>	<b>85,400</b>	<b>102,300</b>	<b>633,400</b>			
		Line Items:	Fund Detail								
								0			
								0			
								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>6.00</b>	<b>445,800</b>	<b>85,400</b>	<b>102,300</b>	<b>633,400</b>			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0220-03	G	Cooperative Welfare (General) Fund	33.0%	173,900	32.4%	186,000	25.0%	1,900	(600)	1,200	0
0220-02	F	Cooperative Welfare (Federal) Fund	67.0%	353,500	67.6%	387,400	75.0%	5,600	(1,700)	3,500	0
TOTAL			100.0%	527,400	100.0%	573,400	100.0%	7,500	(2,300)	4,700	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0220-03	G	Cooperative Welfare (General) Fund			\$0			\$0
0220-02	F	Cooperative Welfare (Federal) Fund			\$0			\$0
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

Please explain any changes to the allocation of the bucket funds within the detail level

Positions have been allocated by funding source on the 8100 form based on 2023 distribution; therefore, the fund split for 2024 does not align exactly with DU 3.00. This is a more accurate representation for CEC and benefit calculations moving forward in the LUMA system.

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	126.59	8,956,844	1,586,375	1,952,389	12,495,608
		Total from PCF	<b>126.59</b>	<b>8,956,844</b>	<b>1,586,375</b>	<b>1,952,389</b>	<b>12,495,608</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>13,155,420</b>	<b>0</b>	<b>2,875,380</b>	<b>16,030,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(126.59)</b>	<b>4,198,576</b>	<b>(1,586,375)</b>	<b>922,991</b>	<b>3,535,192</b>
<b>Adjustments to Wage and Salary</b>							
2700009	09012	PROGRAMS BUR CHF-H&W R90	.47	46,504	5,875	10,164	62,543
2700011	08933	FRAUD INVESTIGATOR R90	.53	47,701	6,625	10,426	64,752
2700026	08933	FRAUD INVESTIGATOR R90	.08	2,995	1,000	655	4,650
2700084	08933	FRAUD INVESTIGATOR R90	.08	2,995	1,000	655	4,650
2700088	04244	FINANCIAL SPECIALIST, PR R90	.53	40,121	6,625	8,769	55,515
2700122	05274	PROGRAM SPECIALIST R90	.39	36,504	4,875	7,979	49,358
2700133	01731	IT INFO SYS AND INFR ENG III R90	.56	43,319	7,000	9,468	59,787
2700136	01731	IT INFO SYS AND INFR ENG III R90	.56	42,061	7,000	9,193	58,254
2700141	01731	IT INFO SYS AND INFR ENG III R90	.00	0	0	0	0
2700217	05134	HUMAN RESOURCE SPEC, SR R90	.52	66,612	6,500	14,559	87,671
2700220	04245	FINANCIAL SPECIALIST, SR R90	.53	39,605	6,625	8,657	54,887
2700237	01104	TECH RECORDS SPEC 1 R90	.00	0	0	0	0
2700361	01103	TECH RECORDS SPEC 2 R90	.56	26,103	7,000	5,705	38,808
2700364	01715	IT SOFTWARE ENGINEER II R90	.56	33,779	7,000	7,383	48,162
2700389	01715	IT SOFTWARE ENGINEER II R90	.56	33,779	7,000	7,383	48,162
2700690	04245	FINANCIAL SPECIALIST, SR R90	.53	31,271	6,625	6,835	44,731
2700727	04248	FINANCIAL TECHNICIAN R90	.53	18,883	6,625	4,127	29,635
2701002	01104	TECH RECORDS SPEC 1 R90	.00	0	0	0	0
2701189	04245	FINANCIAL SPECIALIST, SR R90	.53	32,009	6,625	6,996	45,630
2701503	01104	TECH RECORDS SPEC 1 R90	.53	16,998	6,625	3,715	27,338
2701536	05134	HUMAN RESOURCE SPEC, SR R90	.52	33,530	6,500	7,329	47,359
2701791	04245	FINANCIAL SPECIALIST, SR R90	.53	34,174	6,625	7,469	48,268
2701978	09047	PROGRAM MANAGER R90	.39	42,393	4,875	9,266	56,534
2702063	01731	IT INFO SYS AND INFR ENG III R90	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 202  
4

270224 1	01536 BUYER R90	.53	23,691	6,625	5,178	35,494
270242 6	01710 IT OPS & SUPPORT ANALYST II R90	.56	37,520	7,000	8,201	52,721
270243 4	01703 IT NETWORK ENGINEER III R90	.56	47,880	7,000	10,465	65,345
270248 3	01709 IT OPS & SUPPORT ANALYST I R90	.56	33,936	7,000	7,417	48,353
270263 5	08964 INVESTIGATIONS SUPV R90	.53	47,701	6,625	10,426	64,752
270308 2	04248 FINANCIAL TECHNICIAN R90	.53	20,291	6,625	4,435	31,351
270391 4	08933 FRAUD INVESTIGATOR R90	.08	2,995	1,000	655	4,650
270391 5	08933 FRAUD INVESTIGATOR R90	.08	2,995	1,000	655	4,650
270499 2	01731 IT INFO SYS AND INFR ENG III R90	.56	46,441	7,000	10,151	63,592
270537 0	04245 FINANCIAL SPECIALIST, SR R90	.00	0	0	0	0
270557 2	01103 TECH RECORDS SPEC 2 R90	.08	3,072	1,000	671	4,743
270837 1	21390 REGIONAL DIRECTOR-DHW R90	.63	66,843	7,875	14,405	89,123
DHW- 270008 5	08933 FRAUD INVESTIGATOR R90	.08	4,326	1,000	946	6,272
DHW- 270273 6	04248 FINANCIAL TECHNICIAN R90	.51	20,155	6,375	4,405	30,935
DHW- 270786 4	21390 REGIONAL DIRECTOR-DHW R90	.50	50,336	6,250	10,848	67,434
DHW- 270899 9	01745 IT MANAGER V R90	.56	91,336	7,000	19,258	117,594

## Estimated Salary Needs

Board, Group, & Missing Positions	1.65	166,153	20,625	35,457	222,235
Permanent Positions	140.78	9,961,545	1,763,750	2,171,781	13,897,076

<b>Estimated Salary and Benefits</b>	<b>142.43</b>	<b>10,127,698</b>	<b>1,784,375</b>	<b>2,207,238</b>	<b>14,119,311</b>
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## Adjusted Over or (Under) Funding

<b>Original Appropriation</b>	<b>(142.43)</b>	<b>3,027,722</b>	<b>(1,784,375)</b>	<b>668,142</b>	<b>1,911,489</b>
<b>Estimated Expenditures</b>	<b>(142.43)</b>	<b>2,311,622</b>	<b>(1,784,375)</b>	<b>668,142</b>	<b>1,195,389</b>
<b>Base</b>	<b>(142.43)</b>	<b>3,027,722</b>	<b>(1,784,375)</b>	<b>668,142</b>	<b>1,911,489</b>



## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	108.70	7,743,311	1,364,125	1,685,877	10,793,313
		Total from PCF	<b>108.70</b>	<b>7,743,311</b>	<b>1,364,125</b>	<b>1,685,877</b>	<b>10,793,313</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>10,048,253</b>	<b>0</b>	<b>2,196,247</b>	<b>12,244,500</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(108.70)</b>	<b>2,304,942</b>	<b>(1,364,125)</b>	<b>510,370</b>	<b>1,451,187</b>
<b>Adjustments to Wage and Salary</b>							
2700009	09012	PROGRAMS BUR CHF-H&W R90	.53	52,442	6,625	11,462	70,529
2700011	08933	FRAUD INVESTIGATOR R90	.47	42,300	5,875	9,246	57,421
2700026	08933	FRAUD INVESTIGATOR R90	.13	4,867	1,625	1,064	7,556
2700084	08933	FRAUD INVESTIGATOR R90	.13	4,867	1,625	1,064	7,556
2700088	04244	FINANCIAL SPECIALIST, PR R90	.47	35,579	5,875	7,777	49,231
2700122	05274	PROGRAM SPECIALIST R90	.61	57,096	7,625	12,479	77,200
2700133	01731	IT INFO SYS AND INFR ENG III R90	.44	34,036	5,500	7,439	46,975
2700136	01731	IT INFO SYS AND INFR ENG III R90	.44	33,048	5,500	7,223	45,771
2700141	01731	IT INFO SYS AND INFR ENG III R90	.00	0	0	0	0
2700217	05134	HUMAN RESOURCE SPEC, SR R90	.48	61,488	6,000	13,439	80,927
2700220	04245	FINANCIAL SPECIALIST, SR R90	.47	35,122	5,875	7,677	48,674
2700237	01104	TECH RECORDS SPEC 1 R90	.00	0	0	0	0
2700361	01103	TECH RECORDS SPEC 2 R90	.44	20,510	5,500	4,483	30,493
2700364	01715	IT SOFTWARE ENGINEER II R90	.44	26,541	5,500	5,801	37,842
2700389	01715	IT SOFTWARE ENGINEER II R90	.44	26,541	5,500	5,801	37,842
2700690	04245	FINANCIAL SPECIALIST, SR R90	.47	27,731	5,875	6,061	39,667
2700727	04248	FINANCIAL TECHNICIAN R90	.47	16,745	5,875	3,660	26,280
2701002	01104	TECH RECORDS SPEC 1 R90	.00	0	0	0	0
2701189	04245	FINANCIAL SPECIALIST, SR R90	.47	28,385	5,875	6,204	40,464
2701503	01104	TECH RECORDS SPEC 1 R90	.47	15,074	5,875	3,295	24,244
2701536	05134	HUMAN RESOURCE SPEC, SR R90	.48	30,950	6,000	6,765	43,715
2701791	04245	FINANCIAL SPECIALIST, SR R90	.47	30,306	5,875	6,624	42,805
2701978	09047	PROGRAM MANAGER R90	.61	66,307	7,625	14,493	88,425
2702063	01731	IT INFO SYS AND INFR ENG III R90	.00	0	0	0	0

**PCF Detail Report**

 Request for Fiscal Year: 202  
4

270224 1	01536 BUYER R90	.47	21,009	5,875	4,592	31,476
270242 6	01710 IT OPS & SUPPORT ANALYST II R90	.44	29,480	5,500	6,443	41,423
270243 4	01703 IT NETWORK ENGINEER III R90	.44	37,620	5,500	8,223	51,343
270248 3	01709 IT OPS & SUPPORT ANALYST I R90	.44	26,664	5,500	5,828	37,992
270263 5	08964 INVESTIGATIONS SUPV R90	.47	42,301	5,875	9,246	57,422
270308 2	04248 FINANCIAL TECHNICIAN R90	.47	17,994	5,875	3,933	27,802
270391 4	08933 FRAUD INVESTIGATOR R90	.13	4,867	1,625	1,064	7,556
270391 5	08933 FRAUD INVESTIGATOR R90	.13	4,867	1,625	1,064	7,556
270499 2	01731 IT INFO SYS AND INFR ENG III R90	.44	36,489	5,500	7,975	49,964
270537 0	04245 FINANCIAL SPECIALIST, SR R90	.00	0	0	0	0
270557 2	01103 TECH RECORDS SPEC 2 R90	.13	4,992	1,625	1,091	7,708
270837 1	21390 REGIONAL DIRECTOR-DHW R90	.37	39,257	4,625	8,460	52,342
DHW- 270008 5	08933 FRAUD INVESTIGATOR R90	.13	7,030	1,625	1,536	10,191
DHW- 270273 6	04248 FINANCIAL TECHNICIAN R90	.49	19,365	6,125	4,233	29,723
DHW- 270786 4	21390 REGIONAL DIRECTOR-DHW R90	.50	50,336	6,250	10,848	67,434
DHW- 270899 9	01745 IT MANAGER V R90	.44	71,764	5,500	15,132	92,396

**Estimated Salary Needs**

Board, Group, & Missing Positions	1.56	148,495	19,500	31,749	199,744
Permanent Positions	121.56	8,658,786	1,524,875	1,885,853	12,069,514

<b>Estimated Salary and Benefits</b>	<b>123.12</b>	<b>8,807,281</b>	<b>1,544,375</b>	<b>1,917,602</b>	<b>12,269,258</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>(123.12)</b>	<b>1,240,972</b>	<b>(1,544,375)</b>	<b>278,645</b>	<b>(24,758)</b>
<b>Estimated Expenditures</b>	<b>(123.12)</b>	<b>1,240,972</b>	<b>(1,544,375)</b>	<b>278,645</b>	<b>(24,758)</b>
<b>Base</b>	<b>(123.12)</b>	<b>1,240,972</b>	<b>(1,544,375)</b>	<b>278,645</b>	<b>(24,758)</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	17.86	883,760	223,250	193,166	1,300,176
		Total from PCF	17.86	883,760	223,250	193,166	1,300,176
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>287.60</b>	<b>(1,323,601)</b>	<b>3,595,000</b>	<b>(289,299)</b>	<b>1,982,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>269.74</b>	<b>(2,207,361)</b>	<b>3,371,750</b>	<b>(482,465)</b>	<b>681,924</b>
<b>Adjustments to Wage and Salary</b>							
270002 6	08933 R90	FRAUD INVESTIGATOR	.79	29,578	9,875	6,465	45,918
270008 4	08933 R90	FRAUD INVESTIGATOR	.79	29,578	9,875	6,465	45,918
270391 4	08933 R90	FRAUD INVESTIGATOR	.79	29,578	9,875	6,465	45,918
270391 5	08933 R90	FRAUD INVESTIGATOR	.79	29,578	9,875	6,465	45,918
270557 2	01103 R90	TECH RECORDS SPEC 2	.79	30,336	9,875	6,631	46,842
DHW- 270008 5	08933 R90	FRAUD INVESTIGATOR	.79	42,718	9,875	9,337	61,930
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.79	42,718	9,875	9,337	61,930
		Permanent Positions	21.81	1,032,408	272,625	225,657	1,530,690
		<b>Estimated Salary and Benefits</b>	<b>22.60</b>	<b>1,075,126</b>	<b>282,500</b>	<b>234,994</b>	<b>1,592,620</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>265.00</b>	<b>(2,398,727)</b>	<b>3,312,500</b>	<b>(524,293)</b>	<b>389,480</b>
		<b>Estimated Expenditures</b>	<b>265.00</b>	<b>(2,398,727)</b>	<b>3,312,500</b>	<b>(524,293)</b>	<b>389,480</b>
		<b>Base</b>	<b>265.00</b>	<b>(2,398,727)</b>	<b>3,312,500</b>	<b>(524,293)</b>	<b>389,480</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cancer Control Fund

17600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>43,658</b>	<b>12,500</b>	<b>9,542</b>	<b>65,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>43,658</b>	<b>12,500</b>	<b>9,542</b>	<b>65,700</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>1.00</b>	<b>43,658</b>	<b>12,500</b>	<b>9,542</b>	<b>65,700</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>43,658</b>	<b>12,500</b>	<b>9,542</b>	<b>65,700</b>
		<b>Base</b>	<b>1.00</b>	<b>43,658</b>	<b>12,500</b>	<b>9,542</b>	<b>65,700</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	137.64	9,220,682	1,729,050	2,011,453	12,961,185
		Total from PCF	<b>137.64</b>	<b>9,220,682</b>	<b>1,729,050</b>	<b>2,011,453</b>	<b>12,961,185</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>10,178,406</b>	<b>0</b>	<b>2,224,694</b>	<b>12,403,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(137.64)</b>	<b>957,724</b>	<b>(1,729,050)</b>	<b>213,241</b>	<b>(558,085)</b>
<b>Adjustments to Wage and Salary</b>							
2700225	01231 R90	ADMIN ASST 2	.27	7,947	3,375	1,737	13,059
2701200	07640 R90	HEALTH PROGRAM MANAGER	1.00	47,299	12,500	10,338	70,137
2701333	07236 R90	HEALTH PROGRAM SPEC	.60	17,085	10,000	3,734	30,819
2701785	01231 R90	ADMIN ASST 2	.53	18,134	6,625	3,964	28,723
2701939	09047 R90	PROGRAM MANAGER	1.00	44,034	12,500	9,624	66,158
2702261	01103 R90	TECH RECORDS SPEC 2	1.00	45,822	12,500	10,015	68,337
2705387	09047 R90	PROGRAM MANAGER	.75	54,990	9,375	12,019	76,384
2708600	05447 R90	RESEARCH ANALYST,PRIN	.00	0	0	0	0
2708622	05568 R90	PROJECT MANAGER 2	.00	0	0	0	0
2708628	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708629	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708630	05449 R90	RESEARCH ANALYST,SR	.00	0	0	0	0
2708631	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708636	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708637	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708638	09058 R90	PROGRAM SPEC - DHW	.00	0	0	0	0
2708642	05568 R90	PROJECT MANAGER 2	.00	0	0	0	0
2708647	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708648	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708649	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708650	07236 R90	HEALTH PROGRAM SPEC	.00	0	0	0	0
2708651	02355 R90	HEALTH EDUCATION SPEC	.00	0	0	0	0
2708652	02356 R90	HEALTH EDUCATION SPEC SR	.00	0	0	0	0
2708653	01103 R90	TECH RECORDS SPEC 2	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 202  
4

270865 6	07574 R90	NURSE, REGISTERED SENIOR	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	142.79	9,455,993	1,795,925	2,062,884	13,314,802
		<b>Estimated Salary and Benefits</b>	<b>142.79</b>	<b>9,455,993</b>	<b>1,795,925</b>	<b>2,062,884</b>	<b>13,314,802</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(142.79)</b>	<b>722,413</b>	<b>(1,795,925)</b>	<b>161,810</b>	<b>(911,702)</b>
		<b>Estimated Expenditures</b>	<b>(142.79)</b>	<b>2,762,338</b>	<b>(1,783,424)</b>	<b>1,007,331</b>	<b>1,986,245</b>
		<b>Base</b>	<b>(142.79)</b>	<b>(2,817,662)</b>	<b>(1,783,424)</b>	<b>1,007,331</b>	<b>(3,593,755)</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	14.48	1,223,692	182,200	263,996	1,669,888
		Total from PCF	14.48	1,223,692	182,200	263,996	1,669,888
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	1,730,225	0	378,175	2,108,400
		<b>Unadjusted Over or (Under) Funded:</b>	(14.48)	506,533	(182,200)	114,179	438,512
<b>Adjustments to Wage and Salary</b>							
2700225	01231	ADMIN ASST 2 R90	.23	6,769	2,875	1,480	11,124
2701785	01231	ADMIN ASST 2 R90	.47	16,082	5,875	3,515	25,472
2705387	09047	PROGRAM MANAGER R90	.25	18,330	3,125	4,006	25,461
<b>Estimated Salary Needs</b>							
		Permanent Positions	15.43	1,264,873	194,075	272,997	1,731,945
		<b>Estimated Salary and Benefits</b>	15.43	1,264,873	194,075	272,997	1,731,945
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(15.43)	465,352	(194,075)	105,178	376,455
		Estimated Expenditures	(15.43)	465,352	(194,075)	105,178	376,455
		Base	(15.43)	465,352	(194,075)	105,178	376,455

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	31.20	1,558,438	390,000	340,629	2,289,067
		Total from PCF	<b>31.20</b>	<b>1,558,438</b>	<b>390,000</b>	<b>340,629</b>	<b>2,289,067</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>170.68</b>	<b>315,370</b>	<b>2,133,500</b>	<b>68,930</b>	<b>2,517,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>139.48</b>	<b>(1,243,068)</b>	<b>1,743,500</b>	<b>(271,699)</b>	<b>228,733</b>
<b>Adjustments to Wage and Salary</b>							
2700178	01239	OFFICE SPECIALIST 2 R90	.00	0	0	0	0
2700188	01239	OFFICE SPECIALIST 2 R90	1.00	30,451	12,500	6,656	49,607
2700477	01104	TECH RECORDS SPEC 1 R90	1.00	32,760	12,500	7,160	52,420
2701193	01239	OFFICE SPECIALIST 2 R90	1.00	27,685	12,500	6,051	46,236
2701393	05449	RESEARCH ANALYST,SR R90	1.00	52,832	12,500	11,547	76,879
2704095	01239	OFFICE SPECIALIST 2 R90	1.00	23,920	12,500	5,228	41,648
<b>Estimated Salary Needs</b>							
		Permanent Positions	36.20	1,726,086	452,500	377,271	2,555,857
<b>Estimated Salary and Benefits</b>			<b>36.20</b>	<b>1,726,086</b>	<b>452,500</b>	<b>377,271</b>	<b>2,555,857</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>134.48</b>	<b>(1,410,716)</b>	<b>1,681,000</b>	<b>(308,341)</b>	<b>(38,057)</b>
<b>Estimated Expenditures</b>			<b>149.48</b>	<b>(1,410,716)</b>	<b>1,681,000</b>	<b>(308,341)</b>	<b>(38,057)</b>
<b>Base</b>			<b>134.48</b>	<b>(1,410,716)</b>	<b>1,681,000</b>	<b>(308,341)</b>	<b>(38,057)</b>



## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>14,689</b>	<b>0</b>	<b>3,211</b>	<b>17,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>14,689</b>	<b>0</b>	<b>3,211</b>	<b>17,900</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>14,689</b>	<b>0</b>	<b>3,211</b>	<b>17,900</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14,689</b>	<b>0</b>	<b>3,211</b>	<b>17,900</b>
		<b>Base</b>	<b>.00</b>	<b>14,689</b>	<b>0</b>	<b>3,211</b>	<b>17,900</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Emergency Medical Services

17800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	19.95	1,162,869	255,325	254,167	1,672,361
		Total from PCF	<b>19.95</b>	<b>1,162,869</b>	<b>255,325</b>	<b>254,167</b>	<b>1,672,361</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>25.96</b>	<b>1,233,577</b>	<b>324,500</b>	<b>269,623</b>	<b>1,827,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>6.01</b>	<b>70,708</b>	<b>69,175</b>	<b>15,456</b>	<b>155,339</b>
<b>Adjustments to Wage and Salary</b>							
2701973	07907 R90	HEALTH OPERATIONS FIELD COORD	.00	0	0	0	0
2702032	07231 R90	EMERGENCY COMMUNICATIONS OFCR	.21	8,106	4,200	1,772	14,078
2704624	01231 R90	ADMIN ASST 2	.90	0	0	0	0
<b>Other Adjustments</b>							
	500	Employees	.00	17,900	0	0	17,900
	501	Employees - Temp	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	0	0	0	0
		Permanent Positions	21.06	1,188,875	259,525	255,939	1,704,339
		<b>Estimated Salary and Benefits</b>	<b>21.06</b>	<b>1,188,875</b>	<b>259,525</b>	<b>255,939</b>	<b>1,704,339</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>4.90</b>	<b>44,702</b>	<b>64,975</b>	<b>13,684</b>	<b>123,361</b>
		<b>Estimated Expenditures</b>	<b>4.90</b>	<b>44,702</b>	<b>64,975</b>	<b>13,684</b>	<b>123,361</b>
		<b>Base</b>	<b>4.90</b>	<b>44,702</b>	<b>64,975</b>	<b>13,684</b>	<b>123,361</b>

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Trauma Registry Fund

19200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.24	80,085	15,500	17,504	113,089
		Total from PCF	1.24	80,085	15,500	17,504	113,089
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>1.50</b>	<b>77,673</b>	<b>18,750</b>	<b>16,977</b>	<b>113,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.26</b>	<b>(2,412)</b>	<b>3,250</b>	<b>(527)</b>	<b>311</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.24	80,085	15,500	17,504	113,089
		<b>Estimated Salary and Benefits</b>	<b>1.24</b>	<b>80,085</b>	<b>15,500</b>	<b>17,504</b>	<b>113,089</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.26</b>	<b>(2,412)</b>	<b>3,250</b>	<b>(527)</b>	<b>311</b>
		<b>Estimated Expenditures</b>	<b>.26</b>	<b>(2,412)</b>	<b>3,250</b>	<b>(527)</b>	<b>311</b>
		<b>Base</b>	<b>.26</b>	<b>(2,412)</b>	<b>3,250</b>	<b>(527)</b>	<b>311</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	10.05	653,388	127,500	142,813	923,701
		Total from PCF	10.05	653,388	127,500	142,813	923,701
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	756,871	0	165,429	922,300
		<b>Unadjusted Over or (Under) Funded:</b>	(10.05)	103,483	(127,500)	22,616	(1,401)
<b>Adjustments to Wage and Salary</b>							
270462 4	01231 R90	ADMIN ASST 2	.10	0	0	0	0
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	10.15	653,388	127,500	142,813	923,701
		<b>Estimated Salary and Benefits</b>	10.15	653,388	127,500	142,813	923,701
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	(10.15)	103,483	(127,500)	22,616	(1,401)
		<b>Estimated Expenditures</b>	(10.15)	103,483	(127,500)	22,616	(1,401)
		<b>Base</b>	(10.15)	103,483	(127,500)	22,616	(1,401)

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.73	47,852	9,125	10,459	67,436
		Total from PCF	.73	47,852	9,125	10,459	67,436
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>55,885</b>	<b>0</b>	<b>12,215</b>	<b>68,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.73)</b>	<b>8,033</b>	<b>(9,125)</b>	<b>1,756</b>	<b>664</b>
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	.73	47,852	9,125	10,459	67,436
		<b>Estimated Salary and Benefits</b>	<b>.73</b>	<b>47,852</b>	<b>9,125</b>	<b>10,459</b>	<b>67,436</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.73)</b>	<b>8,033</b>	<b>(9,125)</b>	<b>1,756</b>	<b>664</b>
		<b>Estimated Expenditures</b>	<b>(.73)</b>	<b>8,033</b>	<b>(9,125)</b>	<b>1,756</b>	<b>664</b>
		<b>Base</b>	<b>(.73)</b>	<b>8,033</b>	<b>(9,125)</b>	<b>1,756</b>	<b>664</b>

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.83	415,254	100,050	90,762	606,066
		Total from PCF	7.83	415,254	100,050	90,762	606,066
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>15.38</b>	<b>451,636</b>	<b>192,250</b>	<b>98,714</b>	<b>742,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>7.55</b>	<b>36,382</b>	<b>92,200</b>	<b>7,952</b>	<b>136,534</b>
<b>Adjustments to Wage and Salary</b>							
270203 2	07231 R90	EMERGENCY COMMUNICATIONS OFCR	.29	11,194	5,800	2,447	19,441
<b>Other Adjustments</b>							
	500	Employees	.00	23,300	0	0	23,300
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.12	449,748	105,850	93,209	648,807
		<b>Estimated Salary and Benefits</b>	<b>8.12</b>	<b>449,748</b>	<b>105,850</b>	<b>93,209</b>	<b>648,807</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>7.26</b>	<b>1,888</b>	<b>86,400</b>	<b>5,505</b>	<b>93,793</b>
		<b>Estimated Expenditures</b>	<b>7.26</b>	<b>1,888</b>	<b>86,400</b>	<b>5,505</b>	<b>93,793</b>
		<b>Base</b>	<b>7.26</b>	<b>1,888</b>	<b>86,400</b>	<b>5,505</b>	<b>93,793</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	14.88	1,007,897	186,000	220,294	1,414,191
		Total from PCF	14.88	1,007,897	186,000	220,294	1,414,191
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	1,121,314	0	245,086	1,366,400
		<b>Unadjusted Over or (Under) Funded:</b>	(14.88)	113,417	(186,000)	24,792	(47,791)
<b>Adjustments to Wage and Salary</b>							
2700918	07452	CLINICAL LAB INSPCTR R90	.00	0	0	0	0
2701188	09062	PROGRAM SYSTEM SPEC-AUTO R90	.66	36,351	8,250	7,945	52,546
2704708	07409	MICROBIOLOGIST PRIN R90	1.00	55,078	12,500	12,038	79,616
<b>Estimated Salary Needs</b>							
		Permanent Positions	16.54	1,099,326	206,750	240,277	1,546,353
		<b>Estimated Salary and Benefits</b>	16.54	1,099,326	206,750	240,277	1,546,353
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(16.54)	21,988	(206,750)	4,809	(179,953)
		Estimated Expenditures	(16.54)	21,988	(206,750)	4,809	(179,953)
		Base	(16.54)	(171,812)	(206,750)	4,809	(373,753)

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.12	1,371,000	276,500	299,660	1,947,160
		Total from PCF	22.12	1,371,000	276,500	299,660	1,947,160
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	1,686,731	0	368,669	2,055,400
		<b>Unadjusted Over or (Under) Funded:</b>	(22.12)	315,731	(276,500)	69,009	108,240
<b>Adjustments to Wage and Salary</b>							
270091	07452	CLINICAL LAB INSPCTR	.00	0	0	0	0
8	R90						
270118	09062	PROGRAM SYSTEM SPEC-AUTO	.34	18,727	4,250	4,093	27,070
8	R90						
270446	01235	ADMIN ASST 1	.00	0	0	0	0
3	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	22.46	1,389,727	280,750	303,753	1,974,230
		<b>Estimated Salary and Benefits</b>	22.46	1,389,727	280,750	303,753	1,974,230
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	(22.46)	297,004	(280,750)	64,916	81,170
		<b>Estimated Expenditures</b>	(22.46)	297,004	(280,750)	64,916	81,170
		<b>Base</b>	(22.46)	297,004	(280,750)	64,916	81,170



PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare270

Appropriation Unit: Laboratory ServicesHWBC

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	39.00	(54,490)	487,500	(11,910)	421,100
		Unadjusted Over or (Under) Funded:	39.00	(54,490)	487,500	(11,910)	421,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	39.00	(54,490)	487,500	(11,910)	421,100
		Estimated Expenditures	39.00	(54,490)	487,500	(11,910)	421,100
		Base	39.00	(54,490)	487,500	(11,910)	421,100

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.00	200,305	37,500	43,781	281,586
		Total from PCF	3.00	200,305	37,500	43,781	281,586
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	261,536	0	57,164	318,700
		<b>Unadjusted Over or (Under) Funded:</b>	(3.00)	61,231	(37,500)	13,383	37,114
<b>Adjustments to Wage and Salary</b>							
270022 5	01231 R90	ADMIN ASST 2	.50	14,716	6,250	3,216	24,182
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.50	215,021	43,750	46,997	305,768
		<b>Estimated Salary and Benefits</b>	3.50	215,021	43,750	46,997	305,768
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	(3.50)	46,515	(43,750)	10,167	12,932
		<b>Estimated Expenditures</b>	(3.50)	46,515	(43,750)	10,167	12,932
		<b>Base</b>	(3.50)	46,515	(43,750)	10,167	12,932

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>(35,903)</b>	<b>43,750</b>	<b>(7,847)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.50</b>	<b>(35,903)</b>	<b>43,750</b>	<b>(7,847)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>3.50</b>	<b>(35,903)</b>	<b>43,750</b>	<b>(7,847)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>3.50</b>	<b>(35,903)</b>	<b>43,750</b>	<b>(7,847)</b>	<b>0</b>
		<b>Base</b>	<b>3.50</b>	<b>(35,903)</b>	<b>43,750</b>	<b>(7,847)</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	345.94	17,796,700	4,324,259	3,889,548	26,010,507
		Total from PCF	<b>345.94</b>	<b>17,796,700</b>	<b>4,324,259</b>	<b>3,889,548</b>	<b>26,010,507</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>23,672,748</b>	<b>0</b>	<b>5,174,152</b>	<b>28,846,900</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(345.94)</b>	<b>5,876,048</b>	<b>(4,324,259)</b>	<b>1,284,604</b>	<b>2,836,393</b>
<b>Adjustments to Wage and Salary</b>							
2700065	07000	SELF-RELIANCE SPECIALIST R90	.66	28,801	8,250	6,295	43,346
2700100	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700129	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700240	01120	CUSTOMER SVC REP 2 R90	.66	21,814	8,250	4,768	34,832
2700410	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700415	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700418	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700427	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2700437	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701016	03178	BUSINESS OPERATIONS MGR R90	.63	51,001	7,875	11,147	70,023
2701112	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701113	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701145	01120	CUSTOMER SVC REP 2 R90	.53	17,517	6,625	3,829	27,971
2701226	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701543	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701559	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701582	09058	PROGRAM SPEC - DHW R90	.53	29,015	6,625	6,342	41,982
2701610	03690	GRANTS/CONTRACTS PRG SPE R90	.53	22,952	6,625	5,017	34,594
2701681	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701701	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701808	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701810	07000	SELF-RELIANCE SPECIALIST R90	.63	27,492	7,875	6,009	41,376
2701858	07000	SELF-RELIANCE SPECIALIST R90	.66	28,801	8,250	6,295	43,346
2701887	09058	PROGRAM SPEC - DHW R90	.68	36,954	8,437	8,077	53,468

## PCF Detail Report

Request for Fiscal Year: 202  
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270190 7	01120 R90	CUSTOMER SVC REP 2	.53	17,517	6,625	3,829	27,971
270259 8	09047 R90	PROGRAM MANAGER	.66	45,137	8,250	9,866	63,253
270267 1	07004 R90	SELF-RELIANCE SUPV	.66	36,146	8,250	7,900	52,296
270270 9	07000 R90	SELF-RELIANCE SPECIALIST	.66	28,801	8,250	6,295	43,346
270279 5	07000 R90	SELF-RELIANCE SPECIALIST	.66	28,801	8,250	6,295	43,346
270287 1	07000 R90	SELF-RELIANCE SPECIALIST	.66	28,801	8,250	6,295	43,346
270288 1	07000 R90	SELF-RELIANCE SPECIALIST	.66	28,801	8,250	6,295	43,346
270288 2	07000 R90	SELF-RELIANCE SPECIALIST	.66	28,801	8,250	6,295	43,346
270290 6	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270292 3	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270376 0	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270384 5	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270392 8	01120 R90	CUSTOMER SVC REP 2	.53	17,517	6,625	3,829	27,971
270415 8	01120 R90	CUSTOMER SVC REP 2	.75	24,788	9,375	5,418	39,581
270428 4	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270432 8	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270444 4	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270524 2	01120 R90	CUSTOMER SVC REP 2	.66	21,814	8,250	4,768	34,832
270524 4	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270529 3	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270552 3	01120 R90	CUSTOMER SVC REP 2	.53	17,517	6,625	3,829	27,971
270560 3	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270576 0	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270590 6	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270591 1	09047 R90	PROGRAM MANAGER	.50	34,195	6,250	7,474	47,919
270591 7	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270593 3	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270596 0	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270597 2	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270599 7	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270601 1	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270604 3	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270607 1	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376
270660 7	07000 R90	SELF-RELIANCE SPECIALIST	.63	27,492	7,875	6,009	41,376

## Estimated Salary Needs

## PCF Detail Report

Request for Fiscal Year: 202  
4

Permanent Positions	382.25	19,409,395	4,778,071	4,242,039	28,429,505
Estimated Salary and Benefits	382.25	19,409,395	4,778,071	4,242,039	28,429,505
Adjusted Over or (Under) Funding					
Original Appropriation	(382.25)	4,263,353	(4,778,071)	932,113	417,395
Estimated Expenditures	(382.25)	4,263,353	(4,778,071)	932,113	417,395
Base	(382.25)	4,263,353	(4,778,071)	932,113	417,395

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	209.56	10,683,558	2,619,484	2,334,951	15,637,993
		Total from PCF	<b>209.56</b>	<b>10,683,558</b>	<b>2,619,484</b>	<b>2,334,951</b>	<b>15,637,993</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>13,622,114</b>	<b>0</b>	<b>2,977,386</b>	<b>16,599,500</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(209.56)</b>	<b>2,938,556</b>	<b>(2,619,484)</b>	<b>642,435</b>	<b>961,507</b>
<b>Adjustments to Wage and Salary</b>							
2700065	07000	SELF-RELIANCE SPECIALIST R90	.34	14,837	4,250	3,243	22,330
2700100	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700129	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700240	01120	CUSTOMER SVC REP 2 R90	.34	11,237	4,250	2,456	17,943
2700410	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700415	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700418	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700427	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2700437	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701016	03178	BUSINESS OPERATIONS MGR R90	.37	29,953	4,625	6,547	41,125
2701112	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701113	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701145	01120	CUSTOMER SVC REP 2 R90	.47	15,534	5,875	3,395	24,804
2701226	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701543	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701559	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701582	09058	PROGRAM SPEC - DHW R90	.47	25,731	5,875	5,624	37,230
2701610	03690	GRANTS/CONTRACTS PRG SPE R90	.47	20,354	5,875	4,449	30,678
2701681	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701701	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701808	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701810	07000	SELF-RELIANCE SPECIALIST R90	.37	16,146	4,625	3,529	24,300
2701858	07000	SELF-RELIANCE SPECIALIST R90	.34	14,837	4,250	3,243	22,330
2701887	09058	PROGRAM SPEC - DHW R90	.32	17,792	4,062	3,889	25,743

## PCF Detail Report

Request for Fiscal Year: 202  
4

270190 7	01120 R90	CUSTOMER SVC REP 2	.47	15,534	5,875	3,395	24,804
270259 8	09047 R90	PROGRAM MANAGER	.34	23,253	4,250	5,082	32,585
270267 1	07004 R90	SELF-RELIANCE SUPV	.34	18,620	4,250	4,070	26,940
270270 9	07000 R90	SELF-RELIANCE SPECIALIST	.34	14,837	4,250	3,243	22,330
270279 5	07000 R90	SELF-RELIANCE SPECIALIST	.34	14,837	4,250	3,243	22,330
270287 1	07000 R90	SELF-RELIANCE SPECIALIST	.34	14,837	4,250	3,243	22,330
270288 1	07000 R90	SELF-RELIANCE SPECIALIST	.34	14,837	4,250	3,243	22,330
270288 2	07000 R90	SELF-RELIANCE SPECIALIST	.34	14,837	4,250	3,243	22,330
270290 6	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270292 3	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270376 0	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270384 5	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270392 8	01120 R90	CUSTOMER SVC REP 2	.47	15,534	5,875	3,395	24,804
270415 8	01120 R90	CUSTOMER SVC REP 2	.25	8,263	3,125	1,806	13,194
270428 4	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270432 8	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270444 4	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270524 2	01120 R90	CUSTOMER SVC REP 2	.34	11,237	4,250	2,456	17,943
270524 4	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270529 3	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270552 3	01120 R90	CUSTOMER SVC REP 2	.47	15,534	5,875	3,395	24,804
270560 3	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270576 0	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270590 6	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270591 1	09047 R90	PROGRAM MANAGER	.50	34,195	6,250	7,474	47,919
270591 7	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270593 3	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270596 0	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270597 2	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270599 7	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270601 1	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270604 3	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270607 1	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300
270660 7	07000 R90	SELF-RELIANCE SPECIALIST	.37	16,146	4,625	3,529	24,300

## Estimated Salary Needs



## PCF Detail Report

Request for Fiscal Year: 202  
4

Permanent Positions	231.25	11,647,590	2,890,671	2,545,658	17,083,919
Estimated Salary and Benefits	231.25	11,647,590	2,890,671	2,545,658	17,083,919
Adjusted Over or (Under) Funding					
Original Appropriation	(231.25)	1,974,524	(2,890,671)	431,728	(484,419)
Estimated Expenditures	(231.25)	1,974,524	(2,890,671)	431,728	(484,419)
Base	(231.25)	1,974,524	(2,890,671)	431,728	(484,419)

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>613.50</b>	<b>(5,624,995)</b>	<b>7,668,750</b>	<b>(1,229,455)</b>	<b>814,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>613.50</b>	<b>(5,624,995)</b>	<b>7,668,750</b>	<b>(1,229,455)</b>	<b>814,300</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>613.50</b>	<b>(5,624,995)</b>	<b>7,668,750</b>	<b>(1,229,455)</b>	<b>814,300</b>
		<b>Estimated Expenditures</b>	<b>613.50</b>	<b>(5,624,995)</b>	<b>7,668,750</b>	<b>(1,229,455)</b>	<b>814,300</b>
		<b>Base</b>	<b>613.50</b>	<b>(5,624,995)</b>	<b>7,668,750</b>	<b>(1,229,455)</b>	<b>814,300</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.90	1,486,489	286,675	324,867	2,098,031
		Total from PCF	<b>22.90</b>	<b>1,486,489</b>	<b>286,675</b>	<b>324,867</b>	<b>2,098,031</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>2,068,408</b>	<b>0</b>	<b>452,092</b>	<b>2,520,500</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(22.90)</b>	<b>581,919</b>	<b>(286,675)</b>	<b>127,225</b>	<b>422,469</b>
<b>Adjustments to Wage and Salary</b>							
2700107	09090	HUMAN SVCS PRG SPEC R90	.00	0	0	0	0
2700163	07764	PEER SPECIALIST R90	.00	0	0	0	0
2700384	02913	PROJECT COORDINATOR R90	.00	0	0	0	0
2700643	09407	BEHAVIOR HEALTH CHIEF R90	.23	0	0	0	0
2700644	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700645	09407	BEHAVIOR HEALTH CHIEF R90	.23	17,146	2,875	3,748	23,769
2700646	09407	BEHAVIOR HEALTH CHIEF R90	.23	17,146	2,875	3,748	23,769
2700647	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700728	01231	ADMIN ASST 2 R90	.00	0	0	0	0
2701374	06820	CLINICIAN R90	.00	0	0	0	0
2701389	06820	CLINICIAN R90	.00	0	0	0	0
2701728	06820	CLINICIAN R90	.11	6,059	1,375	1,324	8,758
2701875	06820	CLINICIAN R90	.11	6,059	1,375	1,324	8,758
2701963	06820	CLINICIAN R90	.01	0	0	0	0
2702460	06805	CLINICAL SUPV R90	.11	6,850	1,375	1,497	9,722
2703270	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703272	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703278	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703284	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703290	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703308	06820	CLINICIAN R90	.00	0	0	0	0
2703309	06820	CLINICIAN R90	.00	0	0	0	0
2703311	06820	CLINICIAN R90	.00	0	0	0	0
2703321	06805	CLINICAL SUPV R90	.11	6,850	1,375	1,497	9,722

## PCF Detail Report

Request for Fiscal Year: 202  
4

270360 3	01239 OFFICE SPECIALIST 2 R90	.00	0	0	0	0
270368 7	06820 CLINICIAN R90	.11	6,059	1,375	1,324	8,758
270451 3	01104 TECH RECORDS SPEC 1 R90	.00	0	0	0	0
270489 0	06820 CLINICIAN R90	.00	0	0	0	0
270536 9	06820 CLINICIAN R90	.00	0	0	0	0
270539 9	09423 SOCIAL WORKER R90	.00	0	0	0	0
270546 7	06805 CLINICAL SUPV R90	.11	6,850	1,375	1,497	9,722
270561 6	06820 CLINICIAN R90	.11	6,059	1,375	1,324	8,758
270702 5	01231 ADMIN ASST 2 R90	.00	0	0	0	0
270740 2	06820 CLINICIAN R90	.11	6,059	1,375	1,324	8,758
270755 8	09423 SOCIAL WORKER R90	.00	0	0	0	0
270806 9	06820 CLINICIAN R90	.00	0	0	0	0
270837 0	06820 CLINICIAN R90	.00	0	0	0	0
270852 5	06820 CLINICIAN R90	.11	0	1,375	0	1,375
270881 4	06820 CLINICIAN R90	.00	0	0	0	0

## Other Adjustments

501 Employees - Temp	.00	(161,900)	0	0	(161,900)
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## Estimated Salary Needs

Permanent Positions	24.59	1,409,726	304,800	343,474	2,058,000
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<b>Estimated Salary and Benefits</b>	<b>24.59</b>	<b>1,409,726</b>	<b>304,800</b>	<b>343,474</b>	<b>2,058,000</b>
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## Adjusted Over or (Under) Funding

Original Appropriation	(24.59)	658,682	(304,800)	108,618	462,500
Estimated Expenditures	(24.59)	437,682	(304,800)	108,618	241,500
Base	(24.59)	658,682	(304,800)	108,618	462,500

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	147.27	9,681,869	1,844,025	2,115,773	13,641,667
		Total from PCF	<b>147.27</b>	<b>9,681,869</b>	<b>1,844,025</b>	<b>2,115,773</b>	<b>13,641,667</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>13,472,431</b>	<b>0</b>	<b>2,944,669</b>	<b>16,417,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(147.27)</b>	<b>3,790,562</b>	<b>(1,844,025)</b>	<b>828,896</b>	<b>2,775,433</b>
<b>Adjustments to Wage and Salary</b>							
2700107	09090	HUMAN SVCS PRG SPEC R90	.00	0	0	0	0
2700163	07764	PEER SPECIALIST R90	.00	0	0	0	0
2700384	02913	PROJECT COORDINATOR R90	.00	0	0	0	0
2700643	09407	BEHAVIOR HEALTH CHIEF R90	.27	0	0	0	0
2700644	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700645	09407	BEHAVIOR HEALTH CHIEF R90	.27	20,128	3,375	4,399	27,902
2700646	09407	BEHAVIOR HEALTH CHIEF R90	.27	20,127	3,375	4,399	27,901
2700647	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700728	01231	ADMIN ASST 2 R90	.00	0	0	0	0
2701374	06820	CLINICIAN R90	.00	0	0	0	0
2701389	06820	CLINICIAN R90	.00	0	0	0	0
2701728	06820	CLINICIAN R90	.89	49,019	11,125	10,714	70,858
2701875	06820	CLINICIAN R90	.89	49,019	11,125	10,714	70,858
2701963	06820	CLINICIAN R90	.09	0	0	0	0
2702460	06805	CLINICAL SUPV R90	.89	55,425	11,125	12,114	78,664
2703270	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703272	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703278	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703284	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703290	09410	HUMAN SVCS FIELD PRG MGR R90	.00	0	0	0	0
2703308	06820	CLINICIAN R90	.00	0	0	0	0
2703309	06820	CLINICIAN R90	.00	0	0	0	0
2703311	06820	CLINICIAN R90	.00	0	0	0	0
2703321	06805	CLINICAL SUPV R90	.89	55,425	11,125	12,114	78,664

# PCF Detail Report

Request for Fiscal Year: 2024

2703603	01239 OFFICE SPECIALIST 2 R90	.00	0	0	0	0
2703687	06820 CLINICIAN R90	.89	49,019	11,125	10,714	70,858
2704513	01104 TECH RECORDS SPEC 1 R90	.00	0	0	0	0
2704890	06820 CLINICIAN R90	.00	0	0	0	0
2705369	06820 CLINICIAN R90	.00	0	0	0	0
2705399	09423 SOCIAL WORKER R90	.00	0	0	0	0
2705467	06805 CLINICAL SUPV R90	.89	55,425	11,125	12,114	78,664
2705616	06820 CLINICIAN R90	.89	49,019	11,125	10,714	70,858
2707025	01231 ADMIN ASST 2 R90	.00	0	0	0	0
2707402	06820 CLINICIAN R90	.89	49,019	11,125	10,714	70,858
2707558	09423 SOCIAL WORKER R90	.00	0	0	0	0
2708069	06820 CLINICIAN R90	.00	0	0	0	0
2708370	06820 CLINICIAN R90	.00	0	0	0	0
2708525	06820 CLINICIAN R90	.89	0	11,125	0	11,125
2708814	06820 CLINICIAN R90	.00	0	0	0	0

## Other Adjustments

501 Employees - Temp	.00	(25,300)	0	0	(25,300)
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## Estimated Salary Needs

Permanent Positions	156.18	10,108,194	1,950,900	2,214,483	14,273,577
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<b>Estimated Salary and Benefits</b>	<b>156.18</b>	<b>10,108,194</b>	<b>1,950,900</b>	<b>2,214,483</b>	<b>14,273,577</b>
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## Adjusted Over or (Under) Funding

Original Appropriation	(156.18)	3,364,237	(1,950,900)	730,186	2,143,523
Estimated Expenditures	(156.18)	1,346,637	(1,950,900)	730,186	125,923
Base	(156.18)	3,364,237	(1,950,900)	730,186	2,143,523

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare 270  
Appropriation Unit: Adult Mental Health HWGB  
Fund: Cooperative Welfare Fund - Receipts 22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	209.56	(2,093,930)	2,619,500	(457,670)	67,900
		Unadjusted Over or (Under) Funded:	209.56	(2,093,930)	2,619,500	(457,670)	67,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	209.56	(2,093,930)	2,619,500	(457,670)	67,900
		Estimated Expenditures	191.31	(2,093,930)	2,619,500	(457,670)	67,900
		Base	209.56	(2,093,930)	2,619,500	(457,670)	67,900

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	97,573	0	21,327	118,900
		Unadjusted Over or (Under) Funded:	.00	97,573	0	21,327	118,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	97,573	0	21,327	118,900
		Estimated Expenditures	.00	97,573	0	21,327	118,900
		Base	.00	97,573	0	21,327	118,900



## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	1,395,078	0	304,922	1,700,000
		Unadjusted Over or (Under) Funded:	.00	1,395,078	0	304,922	1,700,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	1,395,078	0	304,922	1,700,000
		Estimated Expenditures	.00	(22)	0	22	0
		Base	.00	1,699,978	0	22	1,700,000

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	110.88	6,149,586	1,410,750	1,332,839	8,893,175
		Total from PCF	<b>110.88</b>	<b>6,149,586</b>	<b>1,410,750</b>	<b>1,332,839</b>	<b>8,893,175</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>7,183,994</b>	<b>0</b>	<b>1,570,206</b>	<b>8,754,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(110.88)</b>	<b>1,034,408</b>	<b>(1,410,750)</b>	<b>237,367</b>	<b>(138,975)</b>
<b>Adjustments to Wage and Salary</b>							
2700180	06632	MAINT CRAFTSMAN SR R90	.99	32,720	12,375	7,152	52,247
2700382	06820	CLINICIAN R90	.99	43,622	12,375	9,535	65,532
2700544	07606	NURSE, REGISTERED R90	.99	54,527	12,375	11,918	78,820
2700545	07606	NURSE, REGISTERED R90	.99	54,527	12,375	11,918	78,820
2700554	04249	FINANCIAL TECHNICIAN SENIOR R90	.99	38,240	12,375	8,358	58,973
2700684	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2700685	07606	NURSE, REGISTERED R90	.99	54,527	12,375	11,918	78,820
2700701	07206	PHYSICIAN, PSYCH SPECIALTY R90	.99	162,223	12,375	34,164	208,762
2701564	02188	DIETARY AID SENIOR R90	.99	28,417	12,375	6,211	47,003
2701565	02188	DIETARY AID SENIOR R90	.99	28,417	12,375	6,211	47,003
2705316	02010	CUSTODIAN R90	.99	25,061	12,375	5,478	42,914
2706569	06820	CLINICIAN R90	.99	54,527	12,375	11,918	78,820
2706611	07756	RECREATION SPEC, THERPTC R90	.99	48,330	12,375	10,563	71,268
2706621	07606	NURSE, REGISTERED R90	.99	54,527	12,375	11,918	78,820
2706627	07606	NURSE, REGISTERED R90	.99	54,527	12,375	11,918	78,820
2706667	02148	DIETARY SVCS MGR R90	.99	68,118	12,375	14,889	95,382
2706676	02010	CUSTODIAN R90	.99	25,061	12,375	5,478	42,914
<b>Estimated Salary Needs</b>							
		Permanent Positions	126.72	6,976,957	1,608,750	1,512,386	10,098,093
<b>Estimated Salary and Benefits</b>			<b>126.72</b>	<b>6,976,957</b>	<b>1,608,750</b>	<b>1,512,386</b>	<b>10,098,093</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(126.72)	207,037	(1,608,750)	57,820	(1,343,893)
		Estimated Expenditures	(126.72)	1,602,137	(1,608,750)	362,720	356,107
		Base	(126.72)	(97,863)	(1,608,750)	362,720	(1,343,893)

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.12	62,119	14,250	13,465	89,834
		Total from PCF	1.12	62,119	14,250	13,465	89,834
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>128.60</b>	<b>(1,172,440)</b>	<b>1,607,500</b>	<b>(256,260)</b>	<b>178,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>127.48</b>	<b>(1,234,559)</b>	<b>1,593,250</b>	<b>(269,725)</b>	<b>88,966</b>
<b>Adjustments to Wage and Salary</b>							
2700180	06632	MAINT CRAFTSMAN SR R90	.01	331	125	72	528
2700382	06820	CLINICIAN R90	.01	441	125	96	662
2700544	07606	NURSE, REGISTERED R90	.01	551	125	120	796
2700545	07606	NURSE, REGISTERED R90	.01	551	125	120	796
2700554	04249	FINANCIAL TECHNICIAN SENIOR R90	.01	386	125	84	595
2700684	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2700685	07606	NURSE, REGISTERED R90	.01	551	125	120	796
2700701	07206	PHYSICIAN, PSYCH SPECIALTY R90	.01	1,639	125	345	2,109
2701564	02188	DIETARY AID SENIOR R90	.01	287	125	63	475
2701565	02188	DIETARY AID SENIOR R90	.01	287	125	63	475
2705316	02010	CUSTODIAN R90	.01	253	125	55	433
2706569	06820	CLINICIAN R90	.01	551	125	120	796
2706611	07756	RECREATION SPEC, THERPTC R90	.01	488	125	107	720
2706621	07606	NURSE, REGISTERED R90	.01	551	125	120	796
2706627	07606	NURSE, REGISTERED R90	.01	551	125	120	796
2706667	02148	DIETARY SVCS MGR R90	.01	688	125	150	963
2706676	02010	CUSTODIAN R90	.01	253	125	55	433
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.28	70,478	16,250	15,275	102,003
<b>Estimated Salary and Benefits</b>			<b>1.28</b>	<b>70,478</b>	<b>16,250</b>	<b>15,275</b>	<b>102,003</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	127.32	(1,242,918)	1,591,250	(271,535)	76,797
		Estimated Expenditures	127.32	(1,242,918)	1,591,250	(271,535)	76,797
		Base	127.32	(1,242,918)	1,591,250	(271,535)	76,797

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Income Funds: State Hospital North Income Fund

48126

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	421,886	50,000	92,212	564,098
		Total from PCF	4.00	421,886	50,000	92,212	564,098
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	3.00	462,099	37,500	101,001	600,600
		<b>Unadjusted Over or (Under) Funded:</b>	(1.00)	40,213	(12,500)	8,789	36,502
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	421,886	50,000	92,212	564,098
		<b>Estimated Salary and Benefits</b>	4.00	421,886	50,000	92,212	564,098
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.00)	40,213	(12,500)	8,789	36,502
		Estimated Expenditures	(1.00)	40,213	(12,500)	8,789	36,502
		Base	(1.00)	40,213	(12,500)	8,789	36,502

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	50.48	2,593,846	637,450	564,389	3,795,685
		Total from PCF	<b>50.48</b>	<b>2,593,846</b>	<b>637,450</b>	<b>564,389</b>	<b>3,795,685</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>5,070,616</b>	<b>0</b>	<b>1,108,284</b>	<b>6,178,900</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(50.48)</b>	<b>2,476,770</b>	<b>(637,450)</b>	<b>543,895</b>	<b>2,383,215</b>
<b>Adjustments to Wage and Salary</b>							
2700307	07776 R90	PSYCHIATRIC TRTMNT COORD	.22	7,673	2,750	1,677	12,100
2700542	02188 R90	DIETARY AID SENIOR	.22	6,315	2,750	1,380	10,445
2701605	01235 R90	ADMIN ASST 1	.22	7,271	2,750	1,589	11,610
2701627	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2701630	07676 R90	NURSE, LICENSED PRACTICAL	.22	9,591	2,750	2,096	14,437
2701725	07606 R90	NURSE, REGISTERED	.22	12,117	2,750	2,648	17,515
2701735	07779 R90	PSYCHIATRIC TECH	.22	8,498	2,750	1,857	13,105
2702026	07779 R90	PSYCHIATRIC TECH	.22	8,498	2,750	1,857	13,105
2702167	07779 R90	PSYCHIATRIC TECH	.22	8,498	2,750	1,857	13,105
2702193	02008 R90	CUSTODIAN LEADWORKER	.22	5,569	2,750	1,217	9,536
2702194	02010 R90	CUSTODIAN	.22	5,569	2,750	1,217	9,536
2702199	02010 R90	CUSTODIAN	.22	5,569	2,750	1,217	9,536
2702350	07676 R90	NURSE, LICENSED PRACTICAL	.22	9,591	2,750	2,096	14,437
2702358	06820 R90	CLINICIAN	.22	12,117	2,750	2,648	17,515
2702359	07676 R90	NURSE, LICENSED PRACTICAL	.22	9,591	2,750	2,096	14,437
2702360	07676 R90	NURSE, LICENSED PRACTICAL	.00	0	0	0	0
2703144	02342 R90	HEALTH INFORMATION SPEC	.22	7,271	2,750	1,589	11,610
2704007	07676 R90	NURSE, LICENSED PRACTICAL	.22	9,591	2,750	2,096	14,437
2704216	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704217	07606 R90	NURSE, REGISTERED	.22	12,117	2,750	2,648	17,515
2704241	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704675	07581 R90	FACILITY ADMIN,NRSNG HM	.22	15,137	2,750	3,309	21,196
2704854	06632 R90	MAINT CRAFTSMAN SR	.00	0	0	0	0

## Other Adjustments

**PCF Detail Report**
**Request for Fiscal Year:** 202  
4

500 Employees	.00	10,100	0	0	10,100
501 Employees - Temp	.00	331,400	0	0	331,400
512 Employee Benefits	.00	0	0	199,600	199,600

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	331,400	0	199,600	531,000
Permanent Positions	54.44	2,764,529	686,950	599,483	4,050,962

<b>Estimated Salary and Benefits</b>	<b>54.44</b>	<b>3,095,929</b>	<b>686,950</b>	<b>799,083</b>	<b>4,581,962</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>(54.44)</b>	<b>1,974,687</b>	<b>(686,950)</b>	<b>309,201</b>	<b>1,596,938</b>
<b>Estimated Expenditures</b>	<b>(54.44)</b>	<b>673,887</b>	<b>(686,950)</b>	<b>10,001</b>	<b>(3,062)</b>
<b>Base</b>	<b>(54.44)</b>	<b>2,273,887</b>	<b>(686,950)</b>	<b>10,001</b>	<b>1,596,938</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	59.66	3,065,474	753,350	667,052	4,485,876
		Total from PCF	<b>59.66</b>	<b>3,065,474</b>	<b>753,350</b>	<b>667,052</b>	<b>4,485,876</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>3,382,818</b>	<b>0</b>	<b>739,382</b>	<b>4,122,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(59.66)</b>	<b>317,344</b>	<b>(753,350)</b>	<b>72,330</b>	<b>(363,676)</b>
<b>Adjustments to Wage and Salary</b>							
2700307	07776 R90	PSYCHIATRIC TRTMNT COORD	.26	9,068	3,250	1,982	14,300
2700542	02188 R90	DIETARY AID SENIOR	.26	7,463	3,250	1,631	12,344
2701605	01235 R90	ADMIN ASST 1	.26	8,593	3,250	1,878	13,721
2701627	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2701630	07676 R90	NURSE, LICENSED PRACTICAL	.26	11,335	3,250	2,478	17,063
2701725	07606 R90	NURSE, REGISTERED	.26	14,320	3,250	3,130	20,700
2701735	07779 R90	PSYCHIATRIC TECH	.26	10,043	3,250	2,195	15,488
2702026	07779 R90	PSYCHIATRIC TECH	.26	10,043	3,250	2,195	15,488
2702167	07779 R90	PSYCHIATRIC TECH	.26	10,043	3,250	2,195	15,488
2702193	02008 R90	CUSTODIAN LEADWORKER	.26	6,582	3,250	1,439	11,271
2702194	02010 R90	CUSTODIAN	.26	6,582	3,250	1,439	11,271
2702199	02010 R90	CUSTODIAN	.26	6,582	3,250	1,439	11,271
2702350	07676 R90	NURSE, LICENSED PRACTICAL	.26	11,335	3,250	2,478	17,063
2702358	06820 R90	CLINICIAN	.26	14,320	3,250	3,130	20,700
2702359	07676 R90	NURSE, LICENSED PRACTICAL	.26	11,335	3,250	2,478	17,063
2702360	07676 R90	NURSE, LICENSED PRACTICAL	.00	0	0	0	0
2703144	02342 R90	HEALTH INFORMATION SPEC	.26	8,593	3,250	1,878	13,721
2704007	07676 R90	NURSE, LICENSED PRACTICAL	.26	11,335	3,250	2,478	17,063
2704216	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704217	07606 R90	NURSE, REGISTERED	.26	14,320	3,250	3,130	20,700
2704241	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704675	07581 R90	FACILITY ADMIN,NRSNG HM	.26	17,890	3,250	3,910	25,050
2704854	06632 R90	MAINT CRAFTSMAN SR	.00	0	0	0	0

## Other Adjustments

**PCF Detail Report**
**Request for Fiscal Year:** 202  
4

500 Employees	.00	12,000	0	0	12,000
501 Employees - Temp	.00	391,700	0	0	391,700
512 Employee Benefits	.00	0	0	235,800	235,800

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	391,700	0	235,800	627,500
Permanent Positions	64.34	3,267,256	811,850	708,535	4,787,641

<b>Estimated Salary and Benefits</b>	<b>64.34</b>	<b>3,658,956</b>	<b>811,850</b>	<b>944,335</b>	<b>5,415,141</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>(64.34)</b>	<b>(276,138)</b>	<b>(811,850)</b>	<b>(204,953)</b>	<b>(1,292,941)</b>
<b>Estimated Expenditures</b>	<b>(64.34)</b>	<b>780,762</b>	<b>(811,850)</b>	<b>38,147</b>	<b>7,059</b>
<b>Base</b>	<b>(64.34)</b>	<b>(519,238)</b>	<b>(811,850)</b>	<b>38,147</b>	<b>(1,292,941)</b>



## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	119.33	6,130,923	1,506,700	1,334,110	8,971,733
		Total from PCF	<b>119.33</b>	<b>6,130,923</b>	<b>1,506,700</b>	<b>1,334,110</b>	<b>8,971,733</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>246.25</b>	<b>6,004,477</b>	<b>3,078,125</b>	<b>1,312,398</b>	<b>10,395,000</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>126.92</b>	<b>(126,446)</b>	<b>1,571,425</b>	<b>(21,712)</b>	<b>1,423,267</b>
<b>Adjustments to Wage and Salary</b>							
2700307	07776 R90	PSYCHIATRIC TRTMNT COORD	.52	18,136	6,500	3,964	28,600
2700542	02188 R90	DIETARY AID SENIOR	.52	14,926	6,500	3,262	24,688
2701605	01235 R90	ADMIN ASST 1	.52	17,187	6,500	3,756	27,443
2701627	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2701630	07676 R90	NURSE, LICENSED PRACTICAL	.52	22,670	6,500	4,955	34,125
2701725	07606 R90	NURSE, REGISTERED	.52	28,641	6,500	6,260	41,401
2701735	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2702026	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2702167	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2702193	02008 R90	CUSTODIAN LEADWORKER	.52	13,163	6,500	2,877	22,540
2702194	02010 R90	CUSTODIAN	.52	13,163	6,500	2,877	22,540
2702199	02010 R90	CUSTODIAN	.52	13,163	6,500	2,877	22,540
2702350	07676 R90	NURSE, LICENSED PRACTICAL	.52	22,670	6,500	4,955	34,125
2702358	06820 R90	CLINICIAN	.52	28,641	6,500	6,260	41,401
2702359	07676 R90	NURSE, LICENSED PRACTICAL	.52	22,670	6,500	4,955	34,125
2702360	07676 R90	NURSE, LICENSED PRACTICAL	.00	0	0	0	0
2703144	02342 R90	HEALTH INFORMATION SPEC	.52	17,187	6,500	3,756	27,443
2704007	07676 R90	NURSE, LICENSED PRACTICAL	.52	22,670	6,500	4,955	34,125
2704216	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704217	07606 R90	NURSE, REGISTERED	.52	28,641	6,500	6,260	41,401
2704241	07606 R90	NURSE, REGISTERED	.00	0	0	0	0
2704675	07581 R90	FACILITY ADMIN,NRSNG HM	.52	35,779	6,500	7,820	50,099
2704854	06632 R90	MAINT CRAFTSMAN SR	.00	0	0	0	0

## Other Adjustments

**PCF Detail Report**

 Request for Fiscal Year: 202  
4

500 Employees	.00	23,900	0	0	23,900
501 Employees - Temp	.00	783,300	0	0	783,300
512 Employee Benefits	.00	0	0	471,600	471,600

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	783,300	0	471,600	1,254,900
Permanent Positions	128.69	6,534,388	1,623,700	1,417,069	9,575,157

<b>Estimated Salary and Benefits</b>	<b>128.69</b>	<b>7,317,688</b>	<b>1,623,700</b>	<b>1,888,669</b>	<b>10,830,057</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>117.56</b>	<b>(1,313,211)</b>	<b>1,454,425</b>	<b>(576,271)</b>	<b>(435,057)</b>
<b>Estimated Expenditures</b>	<b>117.56</b>	<b>(1,069,311)</b>	<b>1,454,425</b>	<b>(520,171)</b>	<b>(135,057)</b>
<b>Base</b>	<b>117.56</b>	<b>(1,369,311)</b>	<b>1,454,425</b>	<b>(520,171)</b>	<b>(435,057)</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	39.00	3,683,988	487,500	778,164	4,949,652
		Total from PCF	<b>39.00</b>	<b>3,683,988</b>	<b>487,500</b>	<b>778,164</b>	<b>4,949,652</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>40.00</b>	<b>3,768,269</b>	<b>500,000</b>	<b>823,631</b>	<b>5,091,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>84,281</b>	<b>12,500</b>	<b>45,467</b>	<b>142,248</b>
<b>Adjustments to Wage and Salary</b>							
270201 2	07574 R90	NURSE, REGISTERED SENIOR	1.00	66,806	12,500	14,602	93,908
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	18,600	0	0	18,600
	512	Employee Benefits	.00	0	0	2,000	2,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	18,600	0	2,000	20,600
		Permanent Positions	40.00	3,750,794	500,000	792,766	5,043,560
		<b>Estimated Salary and Benefits</b>	<b>40.00</b>	<b>3,769,394</b>	<b>500,000</b>	<b>794,766</b>	<b>5,064,160</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(1,125)</b>	<b>0</b>	<b>28,865</b>	<b>27,740</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(1,125)</b>	<b>0</b>	<b>28,865</b>	<b>27,740</b>
		<b>Base</b>	<b>.00</b>	<b>(1,125)</b>	<b>0</b>	<b>28,865</b>	<b>27,740</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	24.91	1,639,117	311,874	358,266	2,309,257
		Total from PCF	<b>24.91</b>	<b>1,639,117</b>	<b>311,874</b>	<b>358,266</b>	<b>2,309,257</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>2,654,095</b>	<b>0</b>	<b>580,105</b>	<b>3,234,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(24.91)</b>	<b>1,014,978</b>	<b>(311,874)</b>	<b>221,839</b>	<b>924,943</b>
<b>Adjustments to Wage and Salary</b>							
2700385	09090	HUMAN SVCS PRG SPEC R90	.00	0	0	0	0
2700643	09407	BEHAVIOR HEALTH CHIEF R90	.25	0	0	0	0
2700644	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700645	09407	BEHAVIOR HEALTH CHIEF R90	.25	18,637	3,125	4,073	25,835
2700646	09407	BEHAVIOR HEALTH CHIEF R90	.25	18,636	3,125	4,073	25,834
2700647	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2701721	06820	CLINICIAN R90	.00	0	0	0	0
2704474	06820	CLINICIAN R90	.00	0	0	0	0
2704906	06820	CLINICIAN R90	.00	0	0	0	0
2705405	06820	CLINICIAN R90	.00	0	0	0	0
2705547	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2705605	06820	CLINICIAN R90	.00	0	0	0	0
2707567	06820	CLINICIAN R90	.00	0	0	0	0
2708396	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	25.66	1,676,390	318,124	366,412	2,360,926
<b>Estimated Salary and Benefits</b>			<b>25.66</b>	<b>1,676,390</b>	<b>318,124</b>	<b>366,412</b>	<b>2,360,926</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	<b>(25.66)</b>	<b>977,705</b>	<b>(318,124)</b>	<b>213,693</b>	<b>873,274</b>
		Estimated Expenditures	<b>(25.66)</b>	<b>111,505</b>	<b>(318,124)</b>	<b>213,693</b>	<b>7,074</b>
		Base	<b>(25.66)</b>	<b>977,705</b>	<b>(318,124)</b>	<b>213,693</b>	<b>873,274</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	55.99	3,683,493	701,249	805,101	5,189,843
		Total from PCF	<b>55.99</b>	<b>3,683,493</b>	<b>701,249</b>	<b>805,101</b>	<b>5,189,843</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>4,674,496</b>	<b>0</b>	<b>1,021,704</b>	<b>5,696,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(55.99)</b>	<b>991,003</b>	<b>(701,249)</b>	<b>216,603</b>	<b>506,357</b>
<b>Adjustments to Wage and Salary</b>							
2700385	09090	HUMAN SVCS PRG SPEC R90	.00	0	0	0	0
2700643	09407	BEHAVIOR HEALTH CHIEF R90	.25	0	0	0	0
2700644	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2700645	09407	BEHAVIOR HEALTH CHIEF R90	.25	18,637	3,125	4,073	25,835
2700646	09407	BEHAVIOR HEALTH CHIEF R90	.25	18,636	3,125	4,073	25,834
2700647	09407	BEHAVIOR HEALTH CHIEF R90	.00	0	0	0	0
2701721	06820	CLINICIAN R90	.00	0	0	0	0
2704474	06820	CLINICIAN R90	.00	0	0	0	0
2704906	06820	CLINICIAN R90	.00	0	0	0	0
2705405	06820	CLINICIAN R90	.00	0	0	0	0
2705547	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2705605	06820	CLINICIAN R90	.00	0	0	0	0
2707567	06820	CLINICIAN R90	.00	0	0	0	0
2708396	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	56.74	3,720,766	707,499	813,247	5,241,512
<b>Estimated Salary and Benefits</b>			<b>56.74</b>	<b>3,720,766</b>	<b>707,499</b>	<b>813,247</b>	<b>5,241,512</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	<b>(56.74)</b>	<b>953,730</b>	<b>(707,499)</b>	<b>208,457</b>	<b>454,688</b>
		Estimated Expenditures	<b>(56.74)</b>	<b>414,630</b>	<b>(726,299)</b>	<b>190,057</b>	<b>(121,612)</b>
		Base	<b>(56.74)</b>	<b>990,930</b>	<b>(726,299)</b>	<b>190,057</b>	<b>454,688</b>

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>95.67</b>	<b>(981,376)</b>	<b>1,195,875</b>	<b>(214,499)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>95.67</b>	<b>(981,376)</b>	<b>1,195,875</b>	<b>(214,499)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>95.67</b>	<b>(981,376)</b>	<b>1,195,875</b>	<b>(214,499)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>95.67</b>	<b>(981,376)</b>	<b>1,195,875</b>	<b>(214,499)</b>	<b>0</b>
		<b>Base</b>	<b>95.67</b>	<b>(981,376)</b>	<b>1,195,875</b>	<b>(214,499)</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment &amp; Prevention

HWGH

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	16.05	979,592	201,175	214,109	1,394,876
		Total from PCF	<b>16.05</b>	<b>979,592</b>	<b>201,175</b>	<b>214,109</b>	<b>1,394,876</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>1,022,100</b>	<b>0</b>	<b>223,400</b>	<b>1,245,500</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(16.05)</b>	<b>42,508</b>	<b>(201,175)</b>	<b>9,291</b>	<b>(149,376)</b>
<b>Adjustments to Wage and Salary</b>							
270016	07764	PEER SPECIALIST	.00	0	0	0	0
3	R90						
270025	09090	HUMAN SVCS PRG SPEC	.00	0	0	0	0
8	R90						
270408	09090	HUMAN SVCS PRG SPEC	.00	0	0	0	0
3	R90						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	409,800	0	0	409,800
<b>Estimated Salary Needs</b>							
		Permanent Positions	16.05	1,389,392	201,175	214,109	1,804,676
<b>Estimated Salary and Benefits</b>			<b>16.05</b>	<b>1,389,392</b>	<b>201,175</b>	<b>214,109</b>	<b>1,804,676</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(16.05)</b>	<b>(367,292)</b>	<b>(201,175)</b>	<b>9,291</b>	<b>(559,176)</b>
<b>Estimated Expenditures</b>			<b>(16.05)</b>	<b>348,808</b>	<b>(201,175)</b>	<b>9,291</b>	<b>156,924</b>
<b>Base</b>			<b>(16.05)</b>	<b>(367,292)</b>	<b>(201,175)</b>	<b>9,291</b>	<b>(559,176)</b>

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>16.00</b>	<b>(164,127)</b>	<b>200,000</b>	<b>(35,873)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>16.00</b>	<b>(164,127)</b>	<b>200,000</b>	<b>(35,873)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>16.00</b>	<b>(164,127)</b>	<b>200,000</b>	<b>(35,873)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>16.00</b>	<b>(164,127)</b>	<b>200,000</b>	<b>(35,873)</b>	<b>0</b>
		<b>Base</b>	<b>16.00</b>	<b>(164,127)</b>	<b>200,000</b>	<b>(35,873)</b>	<b>0</b>



## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.78	209,061	47,800	45,666	302,527
		Total from PCF	3.78	209,061	47,800	45,666	302,527
<b>FY 2023 ORIGINAL APPROPRIATION</b>			.00	2,184,035	0	477,365	2,661,400
<b>Unadjusted Over or (Under) Funded:</b>			(3.78)	1,974,974	(47,800)	431,699	2,358,873
<b>Adjustments to Wage and Salary</b>							
2701427	07572 R90	NURSE, REGISTERED MANAGER	.08	5,504	1,000	1,203	7,707
2701456	06820 R90	CLINICIAN	.08	4,406	1,000	963	6,369
2701493	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.08	3,488	1,000	762	5,250
2701515	07606 R90	NURSE, REGISTERED	.08	4,406	1,000	963	6,369
2701524	07606 R90	NURSE, REGISTERED	.08	4,406	1,000	963	6,369
2701544	02010 R90	CUSTODIAN	.04	1,222	800	267	2,289
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.22	232,493	53,600	50,787	336,880
<b>Estimated Salary and Benefits</b>			4.22	232,493	53,600	50,787	336,880
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			(4.22)	1,951,542	(53,600)	426,578	2,324,520
<b>Estimated Expenditures</b>			(4.22)	474,442	(53,600)	103,678	524,520
<b>Base</b>			(4.22)	2,274,442	(53,600)	103,678	2,324,520

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	43.04	2,378,059	543,725	519,447	3,441,231
		Total from PCF	<b>43.04</b>	<b>2,378,059</b>	<b>543,725</b>	<b>519,447</b>	<b>3,441,231</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>1,472,710</b>	<b>0</b>	<b>321,890</b>	<b>1,794,600</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(43.04)</b>	<b>(905,349)</b>	<b>(543,725)</b>	<b>(197,557)</b>	<b>(1,646,631)</b>
<b>Adjustments to Wage and Salary</b>							
2701427	07572 R90	NURSE, REGISTERED MANAGER	.91	62,613	11,375	13,685	87,673
2701456	06820 R90	CLINICIAN	.91	50,121	11,375	10,955	72,451
2701493	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.91	39,673	11,375	8,671	59,719
2701515	07606 R90	NURSE, REGISTERED	.91	50,121	11,375	10,955	72,451
2701524	07606 R90	NURSE, REGISTERED	.91	50,121	11,375	10,955	72,451
2701544	02010 R90	CUSTODIAN	.46	13,903	9,100	3,039	26,042
<b>Estimated Salary Needs</b>							
		Permanent Positions	48.05	2,644,611	609,700	577,707	3,832,018
<b>Estimated Salary and Benefits</b>			<b>48.05</b>	<b>2,644,611</b>	<b>609,700</b>	<b>577,707</b>	<b>3,832,018</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(48.05)</b>	<b>(1,171,901)</b>	<b>(609,700)</b>	<b>(255,817)</b>	<b>(2,037,418)</b>
<b>Estimated Expenditures</b>			<b>(48.05)</b>	<b>305,199</b>	<b>(609,700)</b>	<b>67,083</b>	<b>(237,418)</b>
<b>Base</b>			<b>(48.05)</b>	<b>(1,494,801)</b>	<b>(609,700)</b>	<b>67,083</b>	<b>(2,037,418)</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.47	26,133	5,975	5,711	37,819
		Total from PCF	.47	26,133	5,975	5,711	37,819
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>49.33</b>	<b>(331,310)</b>	<b>616,625</b>	<b>(72,415)</b>	<b>212,900</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>48.86</b>	<b>(357,443)</b>	<b>610,650</b>	<b>(78,126)</b>	<b>175,081</b>
<b>Adjustments to Wage and Salary</b>							
2701427	07572 R90	NURSE, REGISTERED MANAGER	.01	688	125	150	963
2701456	06820 R90	CLINICIAN	.01	551	125	120	796
2701493	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.01	436	125	95	656
2701515	07606 R90	NURSE, REGISTERED	.01	551	125	120	796
2701524	07606 R90	NURSE, REGISTERED	.01	551	125	120	796
2701544	02010 R90	CUSTODIAN	.00	153	100	33	286
<b>Estimated Salary Needs</b>							
		Permanent Positions	.53	29,063	6,700	6,349	42,112
<b>Estimated Salary and Benefits</b>			<b>.53</b>	<b>29,063</b>	<b>6,700</b>	<b>6,349</b>	<b>42,112</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	<b>48.80</b>	<b>(360,373)</b>	<b>609,925</b>	<b>(78,764)</b>	<b>170,788</b>
		Estimated Expenditures	<b>52.05</b>	<b>(360,373)</b>	<b>609,925</b>	<b>(78,764)</b>	<b>170,788</b>
		Base	<b>48.80</b>	<b>(360,373)</b>	<b>609,925</b>	<b>(78,764)</b>	<b>170,788</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWAH

Fund: Domestic Violence Project Acct

17500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>159,613</b>	<b>12,500</b>	<b>34,887</b>	<b>207,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>159,613</b>	<b>12,500</b>	<b>34,887</b>	<b>207,000</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>1.00</b>	<b>159,613</b>	<b>12,500</b>	<b>34,887</b>	<b>207,000</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>159,613</b>	<b>12,500</b>	<b>34,887</b>	<b>207,000</b>
		<b>Base</b>	<b>1.00</b>	<b>159,613</b>	<b>12,500</b>	<b>34,887</b>	<b>207,000</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWWA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.86	123,691	23,250	26,937	173,878
		Total from PCF	1.86	123,691	23,250	26,937	173,878
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	414,748	0	90,652	505,400
		<b>Unadjusted Over or (Under) Funded:</b>	(1.86)	291,057	(23,250)	63,715	331,522
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.86	123,691	23,250	26,937	173,878
		<b>Estimated Salary and Benefits</b>	1.86	123,691	23,250	26,937	173,878
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.86)	291,057	(23,250)	63,715	331,522
		Estimated Expenditures	(1.86)	291,057	(23,250)	63,715	331,522
		Base	(1.86)	161,157	(23,250)	63,715	201,622

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWWA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.14	275,313	51,750	59,959	387,022
		Total from PCF	4.14	275,313	51,750	59,959	387,022
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	258,500	0	56,500	315,000
		<b>Unadjusted Over or (Under) Funded:</b>	(4.14)	(16,813)	(51,750)	(3,459)	(72,022)
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.14	275,313	51,750	59,959	387,022
		<b>Estimated Salary and Benefits</b>	4.14	275,313	51,750	59,959	387,022
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(4.14)	(16,813)	(51,750)	(3,459)	(72,022)
		Estimated Expenditures	(4.14)	(16,813)	(51,750)	(3,459)	(72,022)
		Base	(4.14)	(16,813)	(51,750)	(3,459)	(72,022)

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWWA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>(51,290)</b>	<b>62,500</b>	<b>(11,210)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>5.00</b>	<b>(51,290)</b>	<b>62,500</b>	<b>(11,210)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>5.00</b>	<b>(51,290)</b>	<b>62,500</b>	<b>(11,210)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>5.00</b>	<b>(51,290)</b>	<b>62,500</b>	<b>(11,210)</b>	<b>0</b>
		<b>Base</b>	<b>5.00</b>	<b>(51,290)</b>	<b>62,500</b>	<b>(11,210)</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWAH

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>196,952</b>	<b>0</b>	<b>43,048</b>	<b>240,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>196,952</b>	<b>0</b>	<b>43,048</b>	<b>240,000</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>196,952</b>	<b>0</b>	<b>43,048</b>	<b>240,000</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>196,952</b>	<b>0</b>	<b>43,048</b>	<b>240,000</b>
		<b>Base</b>	<b>.00</b>	<b>(43,048)</b>	<b>0</b>	<b>43,048</b>	<b>0</b>



## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.50	291,802	56,250	63,650	411,702
		Total from PCF	4.50	291,802	56,250	63,650	411,702
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	317,914	0	69,486	387,400
		<b>Unadjusted Over or (Under) Funded:</b>	(4.50)	26,112	(56,250)	5,836	(24,302)
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.50	291,802	56,250	63,650	411,702
		<b>Estimated Salary and Benefits</b>	4.50	291,802	56,250	63,650	411,702
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(4.50)	26,112	(56,250)	5,836	(24,302)
		Estimated Expenditures	(4.50)	67,112	(56,250)	14,836	25,698
		Base	(4.50)	67,112	(56,250)	14,836	25,698

# PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.50	100,047	18,750	21,738	140,535
		Total from PCF	1.50	100,047	18,750	21,738	140,535
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	152,638	0	33,362	186,000
		<b>Unadjusted Over or (Under) Funded:</b>	(1.50)	52,591	(18,750)	11,624	45,465
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.50	100,047	18,750	21,738	140,535
		<b>Estimated Salary and Benefits</b>	1.50	100,047	18,750	21,738	140,535
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.50)	52,591	(18,750)	11,624	45,465
		Estimated Expenditures	(1.50)	52,591	(18,750)	11,624	45,465
		Base	(1.50)	52,591	(18,750)	11,624	45,465

**PCF Detail Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>(61,548)</b>	<b>75,000</b>	<b>(13,452)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>6.00</b>	<b>(61,548)</b>	<b>75,000</b>	<b>(13,452)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>6.00</b>	<b>(61,548)</b>	<b>75,000</b>	<b>(13,452)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>6.00</b>	<b>(61,548)</b>	<b>75,000</b>	<b>(13,452)</b>	<b>0</b>
		<b>Base</b>	<b>6.00</b>	<b>(61,548)</b>	<b>75,000</b>	<b>(13,452)</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	116.73	7,870,899	1,459,125	1,716,314	11,046,338
		Total from PCF	<b>116.73</b>	<b>7,870,899</b>	<b>1,459,125</b>	<b>1,716,314</b>	<b>11,046,338</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>9,482,508</b>	<b>0</b>	<b>2,072,592</b>	<b>11,555,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(116.73)</b>	<b>1,611,609</b>	<b>(1,459,125)</b>	<b>356,278</b>	<b>508,762</b>
<b>Adjustments to Wage and Salary</b>							
2700125	02225	HEALTHY CONNECTIONS REP R90	.00	0	0	0	0
2700205	09058	PROGRAM SPEC - DHW R90	.50	27,539	6,250	6,019	39,808
2700227	05520	BUSINESS ANALYST R90	.73	45,461	9,125	9,936	64,522
2700315	04245	FINANCIAL SPECIALIST, SR R90	.00	0	0	0	0
2700316	09058	PROGRAM SPEC - DHW R90	.00	0	0	0	0
2700535	05520	BUSINESS ANALYST R90	.00	0	0	0	0
2701019	08988	MEDICAL PROGRAM SPEC R90	.00	0	0	0	0
2701215	07574	NURSE, REGISTERED SENIOR R90	.73	50,228	9,125	10,978	70,331
2701367	07572	NURSE, REGISTERED MANAGER R90	.00	0	0	0	0
2702612	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2703724	09018	MEDICAID PROG POLICY ANALYST R90	.00	0	0	0	0
2704053	08984	MEDICAID RECVRY OFCR R90	.00	0	0	0	0
2704298	05447	RESEARCH ANLYST,PRIN R90	.00	0	0	0	0
2704980	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2706131	09018	MEDICAID PROG POLICY ANALYST R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	118.69	7,994,127	1,483,625	1,743,247	11,220,999
<b>Estimated Salary and Benefits</b>			<b>118.69</b>	<b>7,994,127</b>	<b>1,483,625</b>	<b>1,743,247</b>	<b>11,220,999</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(118.69)</b>	<b>1,488,381</b>	<b>(1,483,625)</b>	<b>329,345</b>	<b>334,101</b>
<b>Estimated Expenditures</b>			<b>(118.69)</b>	<b>1,573,681</b>	<b>(1,464,825)</b>	<b>347,745</b>	<b>456,601</b>
<b>Base</b>			<b>(118.69)</b>	<b>1,451,181</b>	<b>(1,464,825)</b>	<b>347,745</b>	<b>334,101</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	80.42	5,316,322	1,005,250	1,160,364	7,481,936
		Total from PCF	80.42	5,316,322	1,005,250	1,160,364	7,481,936
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>6,128,495</b>	<b>0</b>	<b>1,339,505</b>	<b>7,468,000</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(80.42)</b>	<b>812,173</b>	<b>(1,005,250)</b>	<b>179,141</b>	<b>(13,936)</b>
<b>Adjustments to Wage and Salary</b>							
2700125	02225	HEALTHY CONNECTIONS REP R90	.00	0	0	0	0
2700205	09058	PROGRAM SPEC - DHW R90	.50	27,539	6,250	6,019	39,808
2700227	05520	BUSINESS ANALYST R90	.27	16,814	3,375	3,675	23,864
2700315	04245	FINANCIAL SPECIALIST, SR R90	.00	0	0	0	0
2700316	09058	PROGRAM SPEC - DHW R90	.00	0	0	0	0
2700535	05520	BUSINESS ANALYST R90	.00	0	0	0	0
2700718	09047	PROGRAM MANAGER R90	.00	0	0	0	0
2700722	01108	VOC REHAB ASST R90	.00	0	0	0	0
2701019	08988	MEDICAL PROGRAM SPEC R90	.00	0	0	0	0
2701215	07574	NURSE, REGISTERED SENIOR R90	.27	18,578	3,375	4,061	26,014
2701367	07572	NURSE, REGISTERED MANAGER R90	.00	0	0	0	0
2702612	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2703724	09018	MEDICAID PROG POLICY ANALYST R90	.00	0	0	0	0
2704053	08984	MEDICAID RECVRY OFCR R90	.00	0	0	0	0
2704298	05447	RESEARCH ANLYST,PRIN R90	.00	0	0	0	0
2704980	07574	NURSE, REGISTERED SENIOR R90	.00	0	0	0	0
2706131	09018	MEDICAID PROG POLICY ANALYST R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	81.46	5,379,253	1,018,250	1,174,119	7,571,622
<b>Estimated Salary and Benefits</b>			<b>81.46</b>	<b>5,379,253</b>	<b>1,018,250</b>	<b>1,174,119</b>	<b>7,571,622</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(81.46)</b>	<b>749,242</b>	<b>(1,018,250)</b>	<b>165,386</b>	<b>(103,622)</b>
<b>Estimated Expenditures</b>			<b>(81.46)</b>	<b>834,542</b>	<b>(999,450)</b>	<b>183,786</b>	<b>18,878</b>
<b>Base</b>			<b>(81.46)</b>	<b>712,042</b>	<b>(999,450)</b>	<b>183,786</b>	<b>(103,622)</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>213.00</b>	<b>(2,184,938)</b>	<b>2,662,500</b>	<b>(477,562)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>213.00</b>	<b>(2,184,938)</b>	<b>2,662,500</b>	<b>(477,562)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>213.00</b>	<b>(2,184,938)</b>	<b>2,662,500</b>	<b>(477,562)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>213.00</b>	<b>(2,184,938)</b>	<b>2,662,500</b>	<b>(477,562)</b>	<b>0</b>
		<b>Base</b>	<b>213.00</b>	<b>(2,184,938)</b>	<b>2,662,500</b>	<b>(477,562)</b>	<b>0</b>

# PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.85	84,581	10,625	18,487	113,693
		Total from PCF	.85	84,581	10,625	18,487	113,693
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>86,167</b>	<b>0</b>	<b>18,833</b>	<b>105,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.85)</b>	<b>1,586</b>	<b>(10,625)</b>	<b>346</b>	<b>(8,693)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.85	84,581	10,625	18,487	113,693
		<b>Estimated Salary and Benefits</b>	<b>.85</b>	<b>84,581</b>	<b>10,625</b>	<b>18,487</b>	<b>113,693</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.85)</b>	<b>1,586</b>	<b>(10,625)</b>	<b>346</b>	<b>(8,693)</b>
		<b>Estimated Expenditures</b>	<b>(.85)</b>	<b>1,586</b>	<b>(10,625)</b>	<b>346</b>	<b>(8,693)</b>
		<b>Base</b>	<b>(.85)</b>	<b>1,586</b>	<b>(10,625)</b>	<b>346</b>	<b>(8,693)</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	239.03	14,446,224	2,993,475	3,157,283	20,596,982
		Total from PCF	<b>239.03</b>	<b>14,446,224</b>	<b>2,993,475</b>	<b>3,157,283</b>	<b>20,596,982</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>12.00</b>	<b>20,961,045</b>	<b>150,000</b>	<b>4,581,455</b>	<b>25,692,500</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(227.03)</b>	<b>6,514,821</b>	<b>(2,843,475)</b>	<b>1,424,172</b>	<b>5,095,518</b>
<b>Adjustments to Wage and Salary</b>							
2700110	07766	CLIENT SVCS TECH R90	.00	0	0	0	0
2700262	09428	CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
2700269	01239	OFFICE SPECIALIST 2 R90	.66	18,945	8,250	4,141	31,336
2700273	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700292	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700318	09428	CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
2700325	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700373	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700394	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
2700407	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
2700454	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700455	07766	CLIENT SVCS TECH R90	.00	0	0	0	0
2700468	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700487	05274	PROGRAM SPECIALIST R90	.00	0	0	0	0
2700489	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700490	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700491	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700492	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700493	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700494	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700495	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700496	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700497	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700498	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700499	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0



## PCF Detail Report

Request for Fiscal Year: 202  
4

270049 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270050 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270051 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270051 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270051 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270053 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 202  
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270058 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270059 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270059 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270062 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270062 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512

## PCF Detail Report

Request for Fiscal Year: 202  
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270063 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270063 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270063 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270063 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.66	32,220	8,250	7,042	47,512
270063 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270071 1	05520 BUSINESS ANALYST R90	.66	41,101	8,250	8,984	58,335
270073 0	01104 TECH RECORDS SPEC 1 R90	.66	21,814	8,250	4,768	34,832
270073 1	01104 TECH RECORDS SPEC 1 R90	.66	21,814	8,250	4,768	34,832
270075 1	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
270079 9	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
270082 8	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
270100 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270103 5	07085 HUMAN SVCS REG PRG SPEC R90	.66	41,101	8,250	8,984	58,335
270110 5	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270112 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270116 0	09047 PROGRAM MANAGER R90	.66	45,412	8,250	9,926	63,588
270123 6	09427 CHILD WELFARE SOCIAL WORKER 3 R90	.66	36,351	8,250	7,945	52,546
270129 0	09428 CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
270137 0	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270138 2	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270145 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270146 6	05122 TRAINING SPEC R90	.66	36,351	8,250	7,945	52,546
270159 1	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270161 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270170 3	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
270171 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270174 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270177 0	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.66	36,351	8,250	7,945	52,546
270193 8	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270201 5	01231 ADMIN ASST 2 R90	.00	0	0	0	0
270225 9	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 202  
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270226 0	01104 R90	TECH RECORDS SPEC 1	.66	21,814	8,250	4,768	34,832
270227 8	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270227 9	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270231 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270231 2	09428 R90	CHILD WELFARE SUPERVISOR	.66	41,101	8,250	8,984	58,335
270231 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270233 1	07766 R90	CLIENT SVCS TECH	.66	18,945	8,250	4,141	31,336
270238 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270260 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270271 1	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270279 9	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270311 2	07766 R90	CLIENT SVCS TECH	.66	18,945	8,250	4,141	31,336
270344 9	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270349 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270349 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270354 5	01104 R90	TECH RECORDS SPEC 1	.00	0	0	0	0
270355 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270358 9	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270361 1	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270369 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270386 3	01121 R90	CUSTOMER SVC REP 1	.66	18,945	8,250	4,141	31,336
270394 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270398 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270415 7	07766 R90	CLIENT SVCS TECH	.00	0	0	0	0
270422 6	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270423 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270451 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270489 1	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270500 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270501 1	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270520 0	06820 R90	CLINICIAN	.66	36,351	8,250	7,945	52,546
270536 1	01239 R90	OFFICE SPECIALIST 2	.66	18,945	8,250	4,141	31,336
270539 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270547 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270556 3	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 2024

270569 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270577 7	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270598 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270600 3	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270603 3	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270605 1	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270650 1	09430 R90	CHILD WELFARE CHIEF	.00	0	0	0	0
270674 7	09428 R90	CHILD WELFARE SUPERVISOR	.66	41,101	8,250	8,984	58,335
270740 3	09430 R90	CHILD WELFARE CHIEF	.66	49,201	8,250	10,754	68,205
270745 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270756 8	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270781 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.66	36,351	8,250	7,945	52,546
270830 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270830 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270831 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270839 9	01239 R90	OFFICE SPECIALIST 2	.00	0	0	0	0
270841 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270846 1	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270846 5	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270846 8	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270847 5	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270847 8	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270848 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270848 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270849 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270875 3	01239 R90	OFFICE SPECIALIST 2	.00	0	0	0	0
270876 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270877 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270883 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0

## Estimated Salary Needs

Permanent Positions	274.01	16,196,346	3,430,725	3,539,800	23,166,871
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Estimated Salary and Benefits	274.01	16,196,346	3,430,725	3,539,800	23,166,871
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## Adjusted Over or (Under) Funding

Original Appropriation	(262.01)	4,764,699	(3,280,725)	1,041,655	2,525,629
Estimated Expenditures	(262.01)	4,764,699	(3,280,725)	1,041,655	2,525,629
Base	(262.01)	4,764,699	(3,280,725)	1,041,655	2,525,629

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	123.14	7,442,374	1,542,150	1,626,539	10,611,063
		Total from PCF	<b>123.14</b>	<b>7,442,374</b>	<b>1,542,150</b>	<b>1,626,539</b>	<b>10,611,063</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>12.00</b>	<b>10,609,239</b>	<b>150,000</b>	<b>2,318,861</b>	<b>13,078,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(111.14)</b>	<b>3,166,865</b>	<b>(1,392,150)</b>	<b>692,322</b>	<b>2,467,037</b>
<b>Adjustments to Wage and Salary</b>							
2700110	07766	CLIENT SVCS TECH R90	.00	0	0	0	0
2700262	09428	CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
2700269	01239	OFFICE SPECIALIST 2 R90	.34	9,759	4,250	2,133	16,142
2700273	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700292	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700318	09428	CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
2700325	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700373	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700394	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
2700407	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
2700454	09421	HUMAN SVCS SUPV R90	.00	0	0	0	0
2700455	07766	CLIENT SVCS TECH R90	.00	0	0	0	0
2700468	09426	CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
2700487	05274	PROGRAM SPECIALIST R90	.00	0	0	0	0
2700489	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700490	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700491	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700492	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700493	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700494	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700495	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700496	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700497	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700498	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2700499	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0

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Request for Fiscal Year: 202  
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270049 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270050 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270050 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270051 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270051 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270051 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270053 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270057 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270058 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0

## PCF Detail Report

Request for Fiscal Year: 202  
4

270058 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270059 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270059 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270060 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270061 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270062 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270062 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270062 9	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476



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270063 0	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270063 1	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270063 2	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270063 3	09424 PSYCHOSOCIAL REHAB SPEC R90	.34	16,598	4,250	3,628	24,476
270063 4	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 5	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 6	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 7	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270063 8	09424 PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
270071 1	05520 BUSINESS ANALYST R90	.34	21,173	4,250	4,628	30,051
270073 0	01104 TECH RECORDS SPEC 1 R90	.34	11,237	4,250	2,456	17,943
270073 1	01104 TECH RECORDS SPEC 1 R90	.34	11,237	4,250	2,456	17,943
270075 1	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
270079 9	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
270082 8	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
270100 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270103 5	07085 HUMAN SVCS REG PRG SPEC R90	.34	21,173	4,250	4,628	30,051
270110 5	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270112 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270116 0	09047 PROGRAM MANAGER R90	.34	23,394	4,250	5,113	32,757
270123 6	09427 CHILD WELFARE SOCIAL WORKER 3 R90	.34	18,727	4,250	4,093	27,070
270129 0	09428 CHILD WELFARE SUPERVISOR R90	.00	0	0	0	0
270137 0	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270138 2	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270145 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270146 6	05122 TRAINING SPEC R90	.34	18,727	4,250	4,093	27,070
270159 1	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270161 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270170 3	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
270171 4	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270174 7	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270177 0	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.34	18,727	4,250	4,093	27,070
270193 8	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0
270201 5	01231 ADMIN ASST 2 R90	.00	0	0	0	0
270225 9	09426 CHILD WELFARE SOCIAL WORKER 2 R90	.00	0	0	0	0

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270226 0	01104 R90	TECH RECORDS SPEC 1	.34	11,237	4,250	2,456	17,943
270227 8	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270227 9	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270231 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270231 2	09428 R90	CHILD WELFARE SUPERVISOR	.34	21,173	4,250	4,628	30,051
270231 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270233 1	07766 R90	CLIENT SVCS TECH	.34	9,759	4,250	2,133	16,142
270238 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270260 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270271 1	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270279 9	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270311 2	07766 R90	CLIENT SVCS TECH	.34	9,759	4,250	2,133	16,142
270344 9	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270349 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270349 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270354 5	01104 R90	TECH RECORDS SPEC 1	.00	0	0	0	0
270355 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270358 9	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270361 1	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270369 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270386 3	01121 R90	CUSTOMER SVC REP 1	.34	9,759	4,250	2,133	16,142
270394 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270398 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270415 7	07766 R90	CLIENT SVCS TECH	.00	0	0	0	0
270422 6	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270423 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270451 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270489 1	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270500 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270501 1	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270520 0	06820 R90	CLINICIAN	.34	18,727	4,250	4,093	27,070
270536 1	01239 R90	OFFICE SPECIALIST 2	.34	9,759	4,250	2,133	16,142
270539 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270547 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270556 3	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0

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Request for Fiscal Year: 202  
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270569 2	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270577 7	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270598 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270600 3	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270603 3	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270605 1	09424 R90	PSYCHOSOCIAL REHAB SPEC	.00	0	0	0	0
270650 1	09430 R90	CHILD WELFARE CHIEF	.00	0	0	0	0
270674 7	09428 R90	CHILD WELFARE SUPERVISOR	.34	21,173	4,250	4,628	30,051
270740 3	09430 R90	CHILD WELFARE CHIEF	.34	25,346	4,250	5,540	35,136
270745 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270756 8	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270781 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.34	18,727	4,250	4,093	27,070
270830 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270830 6	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270831 0	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270839 9	01239 R90	OFFICE SPECIALIST 2	.00	0	0	0	0
270841 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270846 1	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270846 5	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270846 8	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270847 5	09428 R90	CHILD WELFARE SUPERVISOR	.00	0	0	0	0
270847 8	09427 R90	CHILD WELFARE SOCIAL WORKER 3	.00	0	0	0	0
270848 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270848 7	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270849 3	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270875 3	01239 R90	OFFICE SPECIALIST 2	.00	0	0	0	0
270876 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270877 5	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0
270883 4	09426 R90	CHILD WELFARE SOCIAL WORKER 2	.00	0	0	0	0

## Estimated Salary Needs

Permanent Positions	141.16	8,343,956	1,767,400	1,823,599	11,934,955
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Estimated Salary and Benefits	141.16	8,343,956	1,767,400	1,823,599	11,934,955
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## Adjusted Over or (Under) Funding

Original Appropriation	(129.16)	2,265,283	(1,617,400)	495,262	1,143,145
Estimated Expenditures	(129.16)	2,265,283	(1,617,400)	495,262	1,143,145
Base	(129.16)	2,265,283	(1,617,400)	495,262	1,143,145

## PCF Detail Report

Request for Fiscal Year: 202  
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Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>410.80</b>	<b>(4,153,639)</b>	<b>5,135,000</b>	<b>(907,861)</b>	<b>73,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>410.80</b>	<b>(4,153,639)</b>	<b>5,135,000</b>	<b>(907,861)</b>	<b>73,500</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>410.80</b>	<b>(4,153,639)</b>	<b>5,135,000</b>	<b>(907,861)</b>	<b>73,500</b>
		<b>Estimated Expenditures</b>	<b>410.80</b>	<b>(4,153,639)</b>	<b>5,135,000</b>	<b>(907,861)</b>	<b>73,500</b>
		<b>Base</b>	<b>410.80</b>	<b>(4,153,639)</b>	<b>5,135,000</b>	<b>(907,861)</b>	<b>73,500</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	72.67	4,462,311	912,875	972,938	6,348,124
		Total from PCF	<b>72.67</b>	<b>4,462,311</b>	<b>912,875</b>	<b>972,938</b>	<b>6,348,124</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>5,607,556</b>	<b>0</b>	<b>1,225,644</b>	<b>6,833,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(72.67)</b>	<b>1,145,245</b>	<b>(912,875)</b>	<b>252,706</b>	<b>485,076</b>
<b>Adjustments to Wage and Salary</b>							
2700732	01103	TECH RECORDS SPEC 2 R90	.50	20,800	6,250	4,546	31,596
2701020	07710	THERAPIST, EARLY INTERVENTION R90	.32	24,055	4,000	5,258	33,313
2701097	09424	PSYCHOSOCIAL REHAB SPEC R90	.50	18,574	6,250	4,060	28,884
2701271	06820	CLINICIAN R90	.51	35,887	6,375	7,844	50,106
2701398	05447	RESEARCH ANALYST, PRIN R90	.00	0	0	0	0
2701677	09058	PROGRAM SPEC - DHW R90	.00	0	0	0	0
2702380	06820	CLINICIAN R90	.00	0	0	0	0
2703416	07803	DEV SPEC, CHLDRNS PRGS R90	.32	11,794	4,000	2,578	18,372
2704084	01239	OFFICE SPECIALIST 2 R90	.42	9,706	5,250	2,121	17,077
2704112	07803	DEV SPEC, CHLDRNS PRGS R90	.00	0	0	0	0
2704419	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2704652	01235	ADMIN ASST 1 R90	.46	19,547	5,750	4,272	29,569
2704884	07710	THERAPIST, EARLY INTERVENTION R90	.32	12,220	4,000	2,671	18,891
2705195	09423	SOCIAL WORKER R90	.51	20,834	6,375	4,554	31,763
2706135	06820	CLINICIAN R90	.00	0	0	0	0
2707923	06820	CLINICIAN R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	76.53	4,635,728	961,125	1,010,842	6,607,695
<b>Estimated Salary and Benefits</b>			<b>76.53</b>	<b>4,635,728</b>	<b>961,125</b>	<b>1,010,842</b>	<b>6,607,695</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	<b>(76.53)</b>	<b>971,828</b>	<b>(961,125)</b>	<b>214,802</b>	<b>225,505</b>
		Estimated Expenditures	<b>(76.53)</b>	<b>971,828</b>	<b>(961,125)</b>	<b>214,802</b>	<b>225,505</b>
		Base	<b>(76.53)</b>	<b>971,828</b>	<b>(961,125)</b>	<b>214,802</b>	<b>225,505</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	95.28	5,867,005	1,198,750	1,280,147	8,345,902
		Total from PCF	<b>95.28</b>	<b>5,867,005</b>	<b>1,198,750</b>	<b>1,280,147</b>	<b>8,345,902</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>7,040,301</b>	<b>0</b>	<b>1,538,799</b>	<b>8,579,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(95.28)</b>	<b>1,173,296</b>	<b>(1,198,750)</b>	<b>258,652</b>	<b>233,198</b>
<b>Adjustments to Wage and Salary</b>							
2700732	01103	TECH RECORDS SPEC 2 R90	.50	20,800	6,250	4,546	31,596
2701020	07710	THERAPIST, EARLY INTERVENTION R90	.68	51,116	8,500	11,173	70,789
2701097	09424	PSYCHOSOCIAL REHAB SPEC R90	.50	18,574	6,250	4,060	28,884
2701271	06820	CLINICIAN R90	.49	34,480	6,125	7,536	48,141
2701398	05447	RESEARCH ANALYST, PRIN R90	.00	0	0	0	0
2701677	09058	PROGRAM SPEC - DHW R90	.00	0	0	0	0
2702380	06820	CLINICIAN R90	.00	0	0	0	0
2703416	07803	DEV SPEC, CHLDRNS PRGS R90	.68	25,063	8,500	5,478	39,041
2704084	01239	OFFICE SPECIALIST 2 R90	.58	13,403	7,250	2,930	23,583
2704112	07803	DEV SPEC, CHLDRNS PRGS R90	.00	0	0	0	0
2704419	09424	PSYCHOSOCIAL REHAB SPEC R90	.00	0	0	0	0
2704652	01235	ADMIN ASST 1 R90	.54	22,947	6,750	5,016	34,713
2704884	07710	THERAPIST, EARLY INTERVENTION R90	.68	25,968	8,500	5,676	40,144
2705195	09423	SOCIAL WORKER R90	.49	20,017	6,125	4,375	30,517
2706135	06820	CLINICIAN R90	.00	0	0	0	0
2707923	06820	CLINICIAN R90	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	100.42	6,099,373	1,263,000	1,330,937	8,693,310
<b>Estimated Salary and Benefits</b>			<b>100.42</b>	<b>6,099,373</b>	<b>1,263,000</b>	<b>1,330,937</b>	<b>8,693,310</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(100.42)	940,928	(1,263,000)	207,862	(114,210)
		Estimated Expenditures	(100.42)	940,928	(1,263,000)	207,862	(114,210)
		Base	(100.42)	940,928	(1,263,000)	207,862	(114,210)

## PCF Detail Report

Request for Fiscal Year: 202  
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Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	60,738	12,750	13,275	86,763
		Total from PCF	1.00	60,738	12,750	13,275	86,763
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>181.96</b>	<b>(1,768,877)</b>	<b>2,274,500</b>	<b>(386,623)</b>	<b>119,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>180.96</b>	<b>(1,829,615)</b>	<b>2,261,750</b>	<b>(399,898)</b>	<b>32,237</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	60,738	12,750	13,275	86,763
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>60,738</b>	<b>12,750</b>	<b>13,275</b>	<b>86,763</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>180.96</b>	<b>(1,829,615)</b>	<b>2,261,750</b>	<b>(399,898)</b>	<b>32,237</b>
		<b>Estimated Expenditures</b>	<b>180.96</b>	<b>(1,829,615)</b>	<b>2,261,750</b>	<b>(399,898)</b>	<b>32,237</b>
		<b>Base</b>	<b>180.96</b>	<b>(1,829,615)</b>	<b>2,261,750</b>	<b>(399,898)</b>	<b>32,237</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	46.72	2,535,261	585,325	553,938	3,674,524
		Total from PCF	<b>46.72</b>	<b>2,535,261</b>	<b>585,325</b>	<b>553,938</b>	<b>3,674,524</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>4,895,574</b>	<b>0</b>	<b>1,070,026</b>	<b>5,965,600</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(46.72)</b>	<b>2,360,313</b>	<b>(585,325)</b>	<b>516,088</b>	<b>2,291,076</b>
<b>Adjustments to Wage and Salary</b>							
2700341	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700343	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700346	04248 R90	FINANCIAL TECHNICIAN	.52	17,187	6,500	3,756	27,443
2700347	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700352	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700353	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700702	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2700707	07606 R90	NURSE, REGISTERED	.52	28,641	6,500	6,260	41,401
2700970	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2700980	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701033	05141 R90	HUMAN RESOURCE SPEC	.52	25,385	6,500	5,548	37,433
2701062	04250 R90	FINANCIAL SUPPORT TECH	.52	14,926	6,500	3,262	24,688
2701090	08990 R90	PROGRAM SUPERVISOR	.52	32,383	6,500	7,078	45,961
2701231	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701355	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701375	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701378	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701397	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701457	01114 R90	OFFICE SPECIALIST 1	.52	11,692	6,500	2,556	20,748
2701459	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701567	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701573	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2701581	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2703579	06820 R90	CLINICIAN	.52	28,641	6,500	6,260	41,401



# PCF Detail Report

Request for Fiscal Year: 2024

2704267	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2704275	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.52	22,670	6,500	4,955	34,125
2704322	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2704327	06624 R90	BUILDING FAC MAINT FRMN	.52	17,187	6,500	3,756	27,443
2704347	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2704362	07779 R90	PSYCHIATRIC TECH	.52	20,086	6,500	4,390	30,976
2704545	07262 R90	DEV DIS QLTY CMMTMNT SUP,SWITC	.52	32,383	6,500	7,078	45,961

<b>Estimated Salary Needs</b>							
	Permanent Positions		62.84	3,206,250	786,825	700,592	4,693,667

	<b>Estimated Salary and Benefits</b>		<b>62.84</b>	<b>3,206,250</b>	<b>786,825</b>	<b>700,592</b>	<b>4,693,667</b>
<b>Adjusted Over or (Under) Funding</b>							
	<b>Original Appropriation</b>		<b>(62.84)</b>	<b>1,689,324</b>	<b>(786,825)</b>	<b>369,434</b>	<b>1,271,933</b>
	<b>Estimated Expenditures</b>		<b>(62.84)</b>	<b>1,689,324</b>	<b>(786,825)</b>	<b>369,434</b>	<b>1,271,933</b>
	<b>Base</b>		<b>(62.84)</b>	<b>1,689,324</b>	<b>(786,825)</b>	<b>369,434</b>	<b>1,271,933</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	43.13	2,340,236	540,300	511,330	3,391,866
		Total from PCF	<b>43.13</b>	<b>2,340,236</b>	<b>540,300</b>	<b>511,330</b>	<b>3,391,866</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>3,257,178</b>	<b>0</b>	<b>711,922</b>	<b>3,969,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(43.13)</b>	<b>916,942</b>	<b>(540,300)</b>	<b>200,592</b>	<b>577,234</b>
<b>Adjustments to Wage and Salary</b>							
270034 1	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270034 3	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270034 6	04248 R90	FINANCIAL TECHNICIAN	.48	15,864	6,000	3,467	25,331
270034 7	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270035 2	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270035 3	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270070 2	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270070 7	07606 R90	NURSE, REGISTERED	.48	26,437	6,000	5,778	38,215
270097 0	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270098 0	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270103 3	05141 R90	HUMAN RESOURCE SPEC	.48	23,433	6,000	5,122	34,555
270106 2	04250 R90	FINANCIAL SUPPORT TECH	.48	13,778	6,000	3,011	22,789
270109 0	08990 R90	PROGRAM SUPERVISOR	.48	29,892	6,000	6,533	42,425
270123 1	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270135 5	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270137 5	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270137 8	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270139 7	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270145 7	01114 R90	OFFICE SPECIALIST 1	.48	10,793	6,000	2,359	19,152
270145 9	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270156 7	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270157 3	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270158 1	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270357 9	06820 R90	CLINICIAN	.48	26,437	6,000	5,778	38,215

**PCF Detail Report**
**Request for Fiscal Year:** 202  
4

270426 7	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270427 5	07781 R90	PSYCHIATRIC TECHNICIAN, SENIOR	.48	20,927	6,000	4,574	31,501
270432 2	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270432 7	06624 R90	BUILDING FAC MAINT FRMN	.48	15,864	6,000	3,467	25,331
270434 7	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270436 2	07779 R90	PSYCHIATRIC TECH	.48	18,540	6,000	4,052	28,592
270454 5	07262 R90	DEV DIS QLTY CMMTMNT SUP,SWITC	.48	29,892	6,000	6,533	42,425

**Estimated Salary Needs**

Permanent Positions	58.01	2,959,602	726,300	646,698	4,332,600
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<b>Estimated Salary and Benefits</b>	<b>58.01</b>	<b>2,959,602</b>	<b>726,300</b>	<b>646,698</b>	<b>4,332,600</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>(58.01)</b>	<b>297,576</b>	<b>(726,300)</b>	<b>65,224</b>	<b>(363,500)</b>
<b>Estimated Expenditures</b>	<b>(58.01)</b>	<b>297,576</b>	<b>(726,300)</b>	<b>65,224</b>	<b>(363,500)</b>
<b>Base</b>	<b>(58.01)</b>	<b>297,576</b>	<b>(726,300)</b>	<b>65,224</b>	<b>(363,500)</b>

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	121.75	(979,324)	1,521,875	(214,051)	328,500
		Unadjusted Over or (Under) Funded:	121.75	(979,324)	1,521,875	(214,051)	328,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	121.75	(979,324)	1,521,875	(214,051)	328,500
		Estimated Expenditures	121.75	(979,324)	1,521,875	(214,051)	328,500
		Base	121.75	(979,324)	1,521,875	(214,051)	328,500

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	29.92	1,504,640	374,000	328,869	2,207,509
		Total from PCF	<b>29.92</b>	<b>1,504,640</b>	<b>374,000</b>	<b>328,869</b>	<b>2,207,509</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>1,962,957</b>	<b>0</b>	<b>429,043</b>	<b>2,392,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(29.92)</b>	<b>458,317</b>	<b>(374,000)</b>	<b>100,174</b>	<b>184,491</b>
<b>Adjustments to Wage and Salary</b>							
270139 8	05447 R90	RESEARCH ANALYST, PRIN	.00	0	0	0	0
270377 1	01120 R90	CUSTOMER SVC REP 2	.90	29,746	11,250	6,502	47,498
<b>Estimated Salary Needs</b>							
		Permanent Positions	30.82	1,534,386	385,250	335,371	2,255,007
		<b>Estimated Salary and Benefits</b>	<b>30.82</b>	<b>1,534,386</b>	<b>385,250</b>	<b>335,371</b>	<b>2,255,007</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(30.82)</b>	<b>428,571</b>	<b>(385,250)</b>	<b>93,672</b>	<b>136,993</b>
		<b>Estimated Expenditures</b>	<b>(30.82)</b>	<b>428,571</b>	<b>(385,250)</b>	<b>93,672</b>	<b>136,993</b>
		<b>Base</b>	<b>(30.82)</b>	<b>428,571</b>	<b>(385,250)</b>	<b>93,672</b>	<b>136,993</b>

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.33	167,636	41,625	36,641	245,902
		Total from PCF	3.33	167,636	41,625	36,641	245,902
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	217,304	0	47,496	264,800
		<b>Unadjusted Over or (Under) Funded:</b>	(3.33)	49,668	(41,625)	10,855	18,898
<b>Adjustments to Wage and Salary</b>							
270139 8	05447 R90	RESEARCH ANLYST,PRIN	.00	0	0	0	0
270377 1	01120 R90	CUSTOMER SVC REP 2	.10	3,305	1,250	722	5,277
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.43	170,941	42,875	37,363	251,179
		<b>Estimated Salary and Benefits</b>	3.43	170,941	42,875	37,363	251,179
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	(3.43)	46,363	(42,875)	10,133	13,621
		<b>Estimated Expenditures</b>	(3.43)	46,363	(42,875)	10,133	13,621
		<b>Base</b>	(3.43)	46,363	(42,875)	10,133	13,621

# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>35.00</b>	<b>(359,027)</b>	<b>437,500</b>	<b>(78,473)</b>	<b>0</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>35.00</b>	<b>(359,027)</b>	<b>437,500</b>	<b>(78,473)</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>35.00</b>	<b>(359,027)</b>	<b>437,500</b>	<b>(78,473)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>35.00</b>	<b>(359,027)</b>	<b>437,500</b>	<b>(78,473)</b>	<b>0</b>
		<b>Base</b>	<b>35.00</b>	<b>(359,027)</b>	<b>437,500</b>	<b>(78,473)</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Extended Employment Services

HWJF

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			3.00	145,334	37,500	31,766	214,600
Unadjusted Over or (Under) Funded:			3.00	145,334	37,500	31,766	214,600
Adjustments to Wage and Salary							
DHW-2700724	09058 R90	PROGRAM SPEC - DHW	1.00	55,078	12,500	12,038	79,616
DHW-2700725	01104 R90	TECH RECORDS SPEC 1	1.00	33,051	12,500	7,224	52,775
DHW-2700726	09058 R90	PROGRAM SPEC - DHW	1.00	55,078	12,500	12,038	79,616
Estimated Salary Needs							
Board, Group, & Missing Positions			3.00	143,207	37,500	31,300	212,007
Estimated Salary and Benefits			3.00	143,207	37,500	31,300	212,007
Adjusted Over or (Under) Funding							
Original Appropriation			.00	2,127	0	466	2,593
Estimated Expenditures			.00	2,127	0	466	2,593
Base			.00	2,127	0	466	2,593



## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	71,531	12,500	15,634	99,665
		Total from PCF	1.00	71,531	12,500	15,634	99,665
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	81,407	0	17,793	99,200
		<b>Unadjusted Over or (Under) Funded:</b>	(1.00)	9,876	(12,500)	2,159	(465)
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	71,531	12,500	15,634	99,665
		<b>Estimated Salary and Benefits</b>	1.00	71,531	12,500	15,634	99,665
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.00)	9,876	(12,500)	2,159	(465)
		Estimated Expenditures	(1.00)	9,876	(12,500)	2,159	(465)
		Base	(1.00)	9,876	(12,500)	2,159	(465)

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	71,531	12,500	15,634	99,665
		Total from PCF	1.00	71,531	12,500	15,634	99,665
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	.00	82,228	0	17,972	100,200
		<b>Unadjusted Over or (Under) Funded:</b>	(1.00)	10,697	(12,500)	2,338	535
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	71,531	12,500	15,634	99,665
		<b>Estimated Salary and Benefits</b>	1.00	71,531	12,500	15,634	99,665
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(1.00)	10,697	(12,500)	2,338	535
		Estimated Expenditures	(1.00)	10,697	(12,500)	2,338	535
		Base	(1.00)	10,697	(12,500)	2,338	535

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare270

Appropriation Unit: Healthcare Policy InitiativesHWKB

Fund: Cooperative Welfare Fund - Receipts22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	2.00	42,837	25,000	9,363	77,200
		Unadjusted Over or (Under) Funded:	2.00	42,837	25,000	9,363	77,200
		Adjusted Over or (Under) Funding					
		Original Appropriation	2.00	42,837	25,000	9,363	77,200
		Estimated Expenditures	2.00	42,837	25,000	9,363	77,200
		Base	2.00	42,837	25,000	9,363	77,200

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	29.27	2,013,592	365,875	439,898	2,819,365
		Total from PCF	29.27	2,013,592	365,875	439,898	2,819,365
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>3,629,910</b>	<b>0</b>	<b>793,390</b>	<b>4,423,300</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(29.27)</b>	<b>1,616,318</b>	<b>(365,875)</b>	<b>353,492</b>	<b>1,603,935</b>
<b>Adjustments to Wage and Salary</b>							
2700147	07931 R90	HEALTH FAC SURVEYOR	.83	45,456	10,375	9,935	65,766
2700208	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2700249	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2700336	07931 R90	HEALTH FAC SURVEYOR	.56	30,669	7,000	6,703	44,372
2701178	07931 R90	HEALTH FAC SURVEYOR	.79	43,265	9,875	9,456	62,596
2701672	07931 R90	HEALTH FAC SURVEYOR	.79	43,265	9,875	9,456	62,596
2702405	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2702694	07931 R90	HEALTH FAC SURVEYOR	.83	45,456	10,375	9,935	65,766
2703557	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2703769	01235 R90	ADMIN ASST 1	.79	25,996	9,875	5,682	41,553
2703948	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2704623	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2704793	07931 R90	HEALTH FAC SURVEYOR	.83	45,456	10,375	9,935	65,766
2704918	07931 R90	HEALTH FAC SURVEYOR	.56	30,669	7,000	6,703	44,372
2704924	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2705159	07931 R90	HEALTH FAC SURVEYOR	.79	43,265	9,875	9,456	62,596
2705165	01103 R90	TECH RECORDS SPEC 2	.58	22,270	7,250	4,868	34,388
2705816	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2705826	07218 R90	LICENSNG & CERT PRG SUPV	.82	56,080	10,250	12,257	78,587
<b>Estimated Salary Needs</b>							
		Permanent Positions	38.94	2,527,588	486,750	552,239	3,566,577
<b>Estimated Salary and Benefits</b>			<b>38.94</b>	<b>2,527,588</b>	<b>486,750</b>	<b>552,239</b>	<b>3,566,577</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(38.94)</b>	<b>1,102,322</b>	<b>(486,750)</b>	<b>241,151</b>	<b>856,723</b>
<b>Estimated Expenditures</b>			<b>(38.94)</b>	<b>1,102,322</b>	<b>(486,750)</b>	<b>241,151</b>	<b>856,723</b>

Base

(38.94)	1,102,322	(486,750)	241,151	856,723
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## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	12.98	913,822	162,250	199,580	1,275,652
		Total from PCF	<b>12.98</b>	<b>913,822</b>	<b>162,250</b>	<b>199,580</b>	<b>1,275,652</b>
<b>FY 2023 ORIGINAL APPROPRIATION</b>			<b>.00</b>	<b>1,592,687</b>	<b>0</b>	<b>348,113</b>	<b>1,940,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>(12.98)</b>	<b>678,865</b>	<b>(162,250)</b>	<b>148,533</b>	<b>665,148</b>
<b>Adjustments to Wage and Salary</b>							
2700147	07931 R90	HEALTH FAC SURVEYOR	.17	9,310	2,125	2,035	13,470
2700208	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2700249	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2700336	07931 R90	HEALTH FAC SURVEYOR	.44	24,097	5,500	5,267	34,864
2701178	07931 R90	HEALTH FAC SURVEYOR	.21	11,501	2,625	2,514	16,640
2701672	07931 R90	HEALTH FAC SURVEYOR	.21	11,501	2,625	2,514	16,640
2702405	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2702694	07931 R90	HEALTH FAC SURVEYOR	.17	9,310	2,125	2,035	13,470
2703557	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2703769	01235 R90	ADMIN ASST 1	.21	6,910	2,625	1,510	11,045
2703948	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2704623	07931 R90	HEALTH FAC SURVEYOR	.00	0	0	0	0
2704793	07931 R90	HEALTH FAC SURVEYOR	.17	9,310	2,125	2,035	13,470
2704918	07931 R90	HEALTH FAC SURVEYOR	.44	24,097	5,500	5,267	34,864
2704924	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2705159	07931 R90	HEALTH FAC SURVEYOR	.21	11,501	2,625	2,514	16,640
2705165	01103 R90	TECH RECORDS SPEC 2	.42	16,127	5,250	3,525	24,902
2705816	07931 R90	HEALTH FAC SURVEYOR	.50	27,383	6,250	5,985	39,618
2705826	07218 R90	LICENSNG & CERT PRG SUPV	.18	12,310	2,250	2,691	17,251
<b>Estimated Salary Needs</b>							
		Permanent Positions	17.31	1,141,945	216,375	249,442	1,607,762
<b>Estimated Salary and Benefits</b>			<b>17.31</b>	<b>1,141,945</b>	<b>216,375</b>	<b>249,442</b>	<b>1,607,762</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>(17.31)</b>	<b>450,742</b>	<b>(216,375)</b>	<b>98,671</b>	<b>333,038</b>
<b>Estimated Expenditures</b>			<b>(17.31)</b>	<b>450,742</b>	<b>(216,375)</b>	<b>98,671</b>	<b>333,038</b>

Base

(17.31)	450,742	(216,375)	98,671	333,038
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## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	12.65	753,157	158,125	164,618	1,075,900
		Total from PCF	12.65	753,157	158,125	164,618	1,075,900
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>71.90</b>	<b>14,238</b>	<b>898,750</b>	<b>3,112</b>	<b>916,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>59.25</b>	<b>(738,919)</b>	<b>740,625</b>	<b>(161,506)</b>	<b>(159,800)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.65	753,157	158,125	164,618	1,075,900
		<b>Estimated Salary and Benefits</b>	<b>12.65</b>	<b>753,157</b>	<b>158,125</b>	<b>164,618</b>	<b>1,075,900</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>59.25</b>	<b>(738,919)</b>	<b>740,625</b>	<b>(161,506)</b>	<b>(159,800)</b>
		<b>Estimated Expenditures</b>	<b>59.25</b>	<b>(738,919)</b>	<b>740,625</b>	<b>(161,506)</b>	<b>(159,800)</b>
		<b>Base</b>	<b>59.25</b>	<b>(738,919)</b>	<b>740,625</b>	<b>(161,506)</b>	<b>(159,800)</b>



**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Indirect Support Services

HWAA

**Fund:** Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	13,155,420	0	2,875,380	16,030,800
5.00 FY 2023 TOTAL APPROPRIATION	0.00	13,155,420	0	2,875,380	16,030,800
6.32 Program Transfer from ISS to SUD	0.00	(716,100)	0	0	(716,100)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	12,439,320	0	2,875,380	15,314,700
9.00 FY 2024 BASE	0.00	13,155,420	0	2,875,380	16,030,800
10.11 Change in Health Benefit Costs	0.00	0	182,100	0	182,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(57,029)	(57,029)
10.61 Salary Multiplier - Regular Employees	0.00	101,100	0	21,534	122,634
10.62 Salary Multiplier - Group and Temporary	0.00	2,600	0	0	2,600
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	13,259,120	182,100	2,839,885	16,281,105
13.00 FY 2024 TOTAL REQUEST	0.00	13,259,120	182,100	2,839,885	16,281,105

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Indirect Support Services

HWAA

**Fund:** Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	10,048,253	0	2,196,247	12,244,500
5.00 FY 2023 TOTAL APPROPRIATION	0.00	10,048,253	0	2,196,247	12,244,500
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	10,048,253	0	2,196,247	12,244,500
9.00 FY 2024 BASE	0.00	10,048,253	0	2,196,247	12,244,500
10.11 Change in Health Benefit Costs	0.00	0	158,400	0	158,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(49,500)	(49,500)
10.61 Salary Multiplier - Regular Employees	0.00	87,900	0	18,724	106,624
10.62 Salary Multiplier - Group and Temporary	0.00	2,200	0	0	2,200
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	10,138,353	158,400	2,165,471	12,462,224
13.00 FY 2024 TOTAL REQUEST	0.00	10,138,353	158,400	2,165,471	12,462,224

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	287.60	(1,323,601)	3,595,000	(289,299)	1,982,100
5.00	FY 2023 TOTAL APPROPRIATION	287.60	(1,323,601)	3,595,000	(289,299)	1,982,100
7.00	FY 2023 ESTIMATED EXPENDITURES	287.60	(1,323,601)	3,595,000	(289,299)	1,982,100
9.00	FY 2024 BASE	287.60	(1,323,601)	3,595,000	(289,299)	1,982,100
10.11	Change in Health Benefit Costs	0.00	0	19,400	0	19,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,127)	(6,127)
10.61	Salary Multiplier - Regular Employees	0.00	10,800	0	2,289	13,089
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
11.00	FY 2024 PROGRAM MAINTENANCE	287.60	(1,312,501)	3,614,400	(293,137)	2,008,762
13.00	FY 2024 TOTAL REQUEST	287.60	(1,312,501)	3,614,400	(293,137)	2,008,762

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Physical Health Services

HWBA

**Fund:** Cancer Control Fund

17600

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	43,658	12,500	9,542	65,700
5.00 FY 2023 TOTAL APPROPRIATION	1.00	43,658	12,500	9,542	65,700
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	43,658	12,500	9,542	65,700
9.00 FY 2024 BASE	1.00	43,658	12,500	9,542	65,700
10.11 Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	44,058	13,800	9,442	67,300
13.00 FY 2024 TOTAL REQUEST	1.00	44,058	13,800	9,442	67,300

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>10,178,406</b>	<b>0</b>	<b>2,224,694</b>	<b>12,403,100</b>
4.37	Ryan White Receipt Authority, Public Health Infrastructure Grant, and Other New Public Health Grant Funding	0.00	2,039,925	12,501	845,521	2,897,947
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>12,218,331</b>	<b>12,501</b>	<b>3,070,215</b>	<b>15,301,047</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>12,218,331</b>	<b>12,501</b>	<b>3,070,215</b>	<b>15,301,047</b>
8.41	Removal of One-Time Expenditures - Original Appropriation	0.00	(2,970,900)	0	0	(2,970,900)
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(2,609,100)	0	0	(2,609,100)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>6,638,331</b>	<b>12,501</b>	<b>3,070,215</b>	<b>9,721,047</b>
10.11	Change in Health Benefit Costs	0.00	0	174,300	0	174,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(51,500)	(51,500)
10.61	Salary Multiplier - Regular Employees	0.00	90,300	0	20,126	110,426
10.62	Salary Multiplier - Group and Temporary	0.00	5,400	0	0	5,400
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>6,734,031</b>	<b>186,801</b>	<b>3,038,841</b>	<b>9,959,673</b>
12.03	Public Health Infrastructure ARPA and Non-ARPA Funding	0.00	661,215	134,750	140,752	936,717
12.16	Epidemiology, Surveillance, and Immunization Non-ARPA Funding	0.00	2,414,000	521,500	513,500	3,449,000
12.20	Rural Provider Loan Repayment ARPA Funding	0.00	27,400	11,000	5,833	44,233
12.21	Congregate Settings Infection Control and Immunization ARPA Funding	0.00	235,700	44,700	50,100	330,500
12.22	Health Disparities Initiative Non-ARPA Funding	0.00	345,300	68,800	73,400	487,500
12.27	Ukrainian Immunization ARPA Funding	0.00	66,500	13,750	14,156	94,406
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>10,484,146</b>	<b>981,301</b>	<b>3,836,582</b>	<b>15,302,029</b>

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	1,730,225	0	378,175	2,108,400
5.00 FY 2023 TOTAL APPROPRIATION	0.00	1,730,225	0	378,175	2,108,400
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	1,730,225	0	378,175	2,108,400
9.00 FY 2024 BASE	0.00	1,730,225	0	378,175	2,108,400
10.11 Change in Health Benefit Costs	0.00	0	23,100	0	23,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(6,800)	(6,800)
10.61 Salary Multiplier - Regular Employees	0.00	12,000	0	2,691	14,691
10.62 Salary Multiplier - Group and Temporary	0.00	700	0	0	700
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	1,742,925	23,100	374,066	2,140,091
12.13 Idaho Healthcare Directive Registry	0.00	66,600	13,750	14,177	94,527
13.00 FY 2024 TOTAL REQUEST	0.00	1,809,525	36,850	388,243	2,234,618

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	170.68	315,370	2,133,500	68,930	2,517,800
5.00	FY 2023 TOTAL APPROPRIATION	170.68	315,370	2,133,500	68,930	2,517,800
6.41	FTP Transfers	15.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	185.68	315,370	2,133,500	68,930	2,517,800
9.00	FY 2024 BASE	170.68	315,370	2,133,500	68,930	2,517,800
10.11	Change in Health Benefit Costs	0.00	0	31,500	0	31,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,300)	(9,300)
10.61	Salary Multiplier - Regular Employees	0.00	16,300	0	3,674	19,974
10.62	Salary Multiplier - Group and Temporary	0.00	1,000	0	0	1,000
11.00	FY 2024 PROGRAM MAINTENANCE	170.68	332,670	2,165,000	63,304	2,560,974
12.14	Vital Records Personnel Receipt Authority	0.00	118,100	0	25,200	143,300
13.00	FY 2024 TOTAL REQUEST	170.68	450,770	2,165,000	88,504	2,704,274

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Physical Health Services

HWBA

**Fund:** ARPA State Fiscal Recovery Fund

34430

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	14,689	0	3,211	17,900
5.00 FY 2023 TOTAL APPROPRIATION	0.00	14,689	0	3,211	17,900
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	14,689	0	3,211	17,900
9.00 FY 2024 BASE	0.00	14,689	0	3,211	17,900
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	14,689	0	3,211	17,900
13.00 FY 2024 TOTAL REQUEST	0.00	14,689	0	3,211	17,900



**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Emergency Medical Services

17800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	25.96	1,233,577	324,500	269,623	1,827,700
5.00	FY 2023 TOTAL APPROPRIATION	25.96	1,233,577	324,500	269,623	1,827,700
7.00	FY 2023 ESTIMATED EXPENDITURES	25.96	1,233,577	324,500	269,623	1,827,700
9.00	FY 2024 BASE	25.96	1,233,577	324,500	269,623	1,827,700
10.11	Change in Health Benefit Costs	0.00	0	30,900	0	30,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,900)	(6,900)
10.61	Salary Multiplier - Regular Employees	0.00	12,300	0	2,493	14,793
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	FY 2024 PROGRAM MAINTENANCE	25.96	1,245,977	355,400	265,216	1,866,593
12.04	State Comm Career Ladder	0.00	62,500	0	13,300	75,800
12.05	EMS Rule of 80	0.00	0	0	2,400	2,400
13.00	FY 2024 TOTAL REQUEST	25.96	1,308,477	355,400	280,916	1,944,793

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Trauma Registry Fund

19200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.50	77,673	18,750	16,977	113,400
5.00 FY 2023 TOTAL APPROPRIATION	1.50	77,673	18,750	16,977	113,400
7.00 FY 2023 ESTIMATED EXPENDITURES	1.50	77,673	18,750	16,977	113,400
9.00 FY 2024 BASE	1.50	77,673	18,750	16,977	113,400
10.11 Change in Health Benefit Costs	0.00	0	1,550	0	1,550
10.12 Change in Variable Benefit Costs	0.00	0	0	(456)	(456)
10.61 Salary Multiplier - Regular Employees	0.00	801	0	170	971
11.00 FY 2024 PROGRAM MAINTENANCE	1.50	78,474	20,300	16,691	115,465
13.00 FY 2024 TOTAL REQUEST	1.50	78,474	20,300	16,691	115,465

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Emergency Medical Services

HWBB

**Fund:** Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	756,871	0	165,429	922,300
5.00 FY 2023 TOTAL APPROPRIATION	0.00	756,871	0	165,429	922,300
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	756,871	0	165,429	922,300
9.00 FY 2024 BASE	0.00	756,871	0	165,429	922,300
10.11 Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(3,600)	(3,600)
10.61 Salary Multiplier - Regular Employees	0.00	6,300	0	1,391	7,691
10.62 Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	763,371	10,900	163,220	937,491
13.00 FY 2024 TOTAL REQUEST	0.00	763,371	10,900	163,220	937,491

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Emergency Medical Services

HWBB

**Fund:** Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	55,885	0	12,215	68,100
5.00 FY 2023 TOTAL APPROPRIATION	0.00	55,885	0	12,215	68,100
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	55,885	0	12,215	68,100
9.00 FY 2024 BASE	0.00	55,885	0	12,215	68,100
10.11 Change in Health Benefit Costs	0.00	0	800	0	800
10.12 Change in Variable Benefit Costs	0.00	0	0	(273)	(273)
10.61 Salary Multiplier - Regular Employees	0.00	479	0	102	581
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	56,364	800	12,044	69,208
13.00 FY 2024 TOTAL REQUEST	0.00	56,364	800	12,044	69,208

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	15.38	451,636	192,250	98,714	742,600
5.00 FY 2023 TOTAL APPROPRIATION	15.38	451,636	192,250	98,714	742,600
7.00 FY 2023 ESTIMATED EXPENDITURES	15.38	451,636	192,250	98,714	742,600
9.00 FY 2024 BASE	15.38	451,636	192,250	98,714	742,600
10.11 Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,430)	(2,430)
10.61 Salary Multiplier - Regular Employees	0.00	4,100	0	908	5,008
10.62 Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00 FY 2024 PROGRAM MAINTENANCE	15.38	455,936	199,350	97,192	752,478
13.00 FY 2024 TOTAL REQUEST	15.38	455,936	199,350	97,192	752,478

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Laboratory Services

HWBC

**Fund:** Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	1,121,314	0	245,086	1,366,400
5.00	FY 2023 TOTAL APPROPRIATION	0.00	1,121,314	0	245,086	1,366,400
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	1,121,314	0	245,086	1,366,400
8.41	Removal of One-Time Expenditures - Original Appropriation	0.00	(193,800)	0	0	(193,800)
9.00	FY 2024 BASE	0.00	927,514	0	245,086	1,172,600
10.11	Change in Health Benefit Costs	0.00	0	21,600	0	21,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,200)	(6,200)
10.61	Salary Multiplier - Regular Employees	0.00	10,900	0	2,340	13,240
10.62	Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	938,614	21,600	241,226	1,201,440
12.18	ELC AMD and SHARP ARPA Funding	0.00	175,400	39,200	37,300	251,900
12.19	ELC Enhancing Detection Non-ARPA Funding	0.00	281,300	50,800	59,900	392,000
13.00	FY 2024 TOTAL REQUEST	0.00	1,395,314	111,600	338,426	1,845,340

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Laboratory Services

HWBC

**Fund:** Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	1,686,731	0	368,669	2,055,400
5.00 FY 2023 TOTAL APPROPRIATION	0.00	1,686,731	0	368,669	2,055,400
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	1,686,731	0	368,669	2,055,400
9.00 FY 2024 BASE	0.00	1,686,731	0	368,669	2,055,400
10.11 Change in Health Benefit Costs	0.00	0	27,200	0	27,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(7,800)	(7,800)
10.61 Salary Multiplier - Regular Employees	0.00	13,600	0	2,959	16,559
10.62 Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	1,700,531	27,200	363,828	2,091,559
13.00 FY 2024 TOTAL REQUEST	0.00	1,700,531	27,200	363,828	2,091,559

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Laboratory Services

HWBC

**Fund:** Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	39.00	(54,490)	487,500	(11,910)	421,100
5.00 FY 2023 TOTAL APPROPRIATION	39.00	(54,490)	487,500	(11,910)	421,100
7.00 FY 2023 ESTIMATED EXPENDITURES	39.00	(54,490)	487,500	(11,910)	421,100
9.00 FY 2024 BASE	39.00	(54,490)	487,500	(11,910)	421,100
11.00 FY 2024 PROGRAM MAINTENANCE	39.00	(54,490)	487,500	(11,910)	421,100
13.00 FY 2024 TOTAL REQUEST	39.00	(54,490)	487,500	(11,910)	421,100



**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	261,536	0	57,164	318,700
5.00 FY 2023 TOTAL APPROPRIATION	0.00	261,536	0	57,164	318,700
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	261,536	0	57,164	318,700
9.00 FY 2024 BASE	0.00	261,536	0	57,164	318,700
10.11 Change in Health Benefit Costs	0.00	0	4,375	0	4,375
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,300)	(1,300)
10.61 Salary Multiplier - Regular Employees	0.00	2,300	0	458	2,758
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	263,836	4,375	56,322	324,533
13.00 FY 2024 TOTAL REQUEST	0.00	263,836	4,375	56,322	324,533

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	3.50	(35,903)	43,750	(7,847)	0
5.00 FY 2023 TOTAL APPROPRIATION	3.50	(35,903)	43,750	(7,847)	0
7.00 FY 2023 ESTIMATED EXPENDITURES	3.50	(35,903)	43,750	(7,847)	0
9.00 FY 2024 BASE	3.50	(35,903)	43,750	(7,847)	0
11.00 FY 2024 PROGRAM MAINTENANCE	3.50	(35,903)	43,750	(7,847)	0
13.00 FY 2024 TOTAL REQUEST	3.50	(35,903)	43,750	(7,847)	0

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Self-Reliance Operations

HWCA

**Fund:** Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	23,672,748	0	5,174,152	28,846,900
5.00 FY 2023 TOTAL APPROPRIATION	0.00	23,672,748	0	5,174,152	28,846,900
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	23,672,748	0	5,174,152	28,846,900
9.00 FY 2024 BASE	0.00	23,672,748	0	5,174,152	28,846,900
10.11 Change in Health Benefit Costs	0.00	0	479,300	0	479,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(110,500)	(110,500)
10.61 Salary Multiplier - Regular Employees	0.00	194,094	0	41,314	235,408
10.62 Salary Multiplier - Group and Temporary	0.00	3,300	0	0	3,300
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	23,870,142	479,300	5,104,966	29,454,408
13.00 FY 2024 TOTAL REQUEST	0.00	23,870,142	479,300	5,104,966	29,454,408

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	13,622,114	0	2,977,386	16,599,500
5.00 FY 2023 TOTAL APPROPRIATION	0.00	13,622,114	0	2,977,386	16,599,500
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	13,622,114	0	2,977,386	16,599,500
9.00 FY 2024 BASE	0.00	13,622,114	0	2,977,386	16,599,500
10.11 Change in Health Benefit Costs	0.00	0	287,600	0	287,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(66,300)	(66,300)
10.61 Salary Multiplier - Regular Employees	0.00	116,476	0	24,792	141,268
10.62 Salary Multiplier - Group and Temporary	0.00	2,000	0	0	2,000
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	13,740,590	287,600	2,935,878	16,964,068
13.00 FY 2024 TOTAL REQUEST	0.00	13,740,590	287,600	2,935,878	16,964,068

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300
5.00	FY 2023 TOTAL APPROPRIATION	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300
7.00	FY 2023 ESTIMATED EXPENDITURES	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300
9.00	FY 2024 BASE	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300
11.00	FY 2024 PROGRAM MAINTENANCE	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300
13.00	FY 2024 TOTAL REQUEST	613.50	(5,624,995)	7,668,750	(1,229,455)	814,300

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Adult Mental Health

HWGB

**Fund:** Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>2,068,408</b>	<b>0</b>	<b>452,092</b>	<b>2,520,500</b>
<b>5.00 FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>2,068,408</b>	<b>0</b>	<b>452,092</b>	<b>2,520,500</b>
6.22 AMH Account Transfers	0.00	(1,087,200)	0	0	(1,087,200)
6.32 Program Transfer from CMH to AMH	0.00	866,200	0	0	866,200
<b>7.00 FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>1,847,408</b>	<b>0</b>	<b>452,092</b>	<b>2,299,500</b>
<b>9.00 FY 2024 BASE</b>	<b>0.00</b>	<b>2,068,408</b>	<b>0</b>	<b>452,092</b>	<b>2,520,500</b>
10.11 Change in Health Benefit Costs	0.00	0	30,300	0	30,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(8,958)	(8,958)
10.61 Salary Multiplier - Regular Employees	0.00	15,717	0	3,345	19,062
10.62 Salary Multiplier - Group and Temporary	0.00	200	0	0	200
<b>11.00 FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>2,084,325</b>	<b>30,300</b>	<b>446,479</b>	<b>2,561,104</b>
<b>13.00 FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>2,084,325</b>	<b>30,300</b>	<b>446,479</b>	<b>2,561,104</b>

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	13,472,431	0	2,944,669	16,417,100
5.00 FY 2023 TOTAL APPROPRIATION	0.00	13,472,431	0	2,944,669	16,417,100
6.22 AMH Account Transfers	0.00	(533,600)	0	0	(533,600)
6.31 Program Transfer from AMH to CMH	0.00	(1,484,000)	0	0	(1,484,000)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	11,454,831	0	2,944,669	14,399,500
9.00 FY 2024 BASE	0.00	13,472,431	0	2,944,669	16,417,100
10.11 Change in Health Benefit Costs	0.00	0	194,300	0	194,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(57,760)	(57,760)
10.61 Salary Multiplier - Regular Employees	0.00	101,400	0	21,567	122,967
10.62 Salary Multiplier - Group and Temporary	0.00	1,100	0	0	1,100
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	13,574,931	194,300	2,908,476	16,677,707
13.00 FY 2024 TOTAL REQUEST	0.00	13,574,931	194,300	2,908,476	16,677,707

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	209.56	(2,093,930)	2,619,500	(457,670)	67,900
5.00	FY 2023 TOTAL APPROPRIATION	209.56	(2,093,930)	2,619,500	(457,670)	67,900
6.41	FTP Transfers	(18.25)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	191.31	(2,093,930)	2,619,500	(457,670)	67,900
9.00	FY 2024 BASE	209.56	(2,093,930)	2,619,500	(457,670)	67,900
11.00	FY 2024 PROGRAM MAINTENANCE	209.56	(2,093,930)	2,619,500	(457,670)	67,900
13.00	FY 2024 TOTAL REQUEST	209.56	(2,093,930)	2,619,500	(457,670)	67,900



**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Adult Mental Health

HWGB

**Fund:** ARPA State Fiscal Recovery Fund

34430

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	97,573	0	21,327	118,900
5.00 FY 2023 TOTAL APPROPRIATION	0.00	97,573	0	21,327	118,900
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	97,573	0	21,327	118,900
9.00 FY 2024 BASE	0.00	97,573	0	21,327	118,900
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	97,573	0	21,327	118,900
13.00 FY 2024 TOTAL REQUEST	0.00	97,573	0	21,327	118,900

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	1,395,078	0	304,922	1,700,000
4.31	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade	0.00	(1,395,100)	0	(304,900)	(1,700,000)
5.00	FY 2023 TOTAL APPROPRIATION	0.00	(22)	0	22	0
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	(22)	0	22	0
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	1,700,000	0	0	1,700,000
9.00	FY 2024 BASE	0.00	1,699,978	0	22	1,700,000
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	1,699,978	0	22	1,700,000
13.00	FY 2024 TOTAL REQUEST	0.00	1,699,978	0	22	1,700,000

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>7,183,994</b>	<b>0</b>	<b>1,570,206</b>	<b>8,754,200</b>
4.31	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade	0.00	1,395,100	0	304,900	1,700,000
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>8,579,094</b>	<b>0</b>	<b>1,875,106</b>	<b>10,454,200</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>8,579,094</b>	<b>0</b>	<b>1,875,106</b>	<b>10,454,200</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(1,700,000)	0	0	(1,700,000)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>6,879,094</b>	<b>0</b>	<b>1,875,106</b>	<b>8,754,200</b>
10.11	Change in Health Benefit Costs	0.00	0	160,875	0	160,875
10.12	Change in Variable Benefit Costs	0.00	0	0	(39,100)	(39,100)
10.19	Employee Benefits Fund Shift	0.00	1,200	0	0	1,200
10.61	Salary Multiplier - Regular Employees	0.00	69,100	0	14,839	83,939
10.62	Salary Multiplier - Group and Temporary	0.00	3,700	0	0	3,700
10.69	CEC Fund Shift	0.00	5,600	0	0	5,600
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>6,958,694</b>	<b>160,875</b>	<b>1,850,845</b>	<b>8,970,414</b>
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>6,958,694</b>	<b>160,875</b>	<b>1,850,845</b>	<b>8,970,414</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	128.60	(1,172,440)	1,607,500	(256,260)	178,800
5.00	FY 2023 TOTAL APPROPRIATION	128.60	(1,172,440)	1,607,500	(256,260)	178,800
7.00	FY 2023 ESTIMATED EXPENDITURES	128.60	(1,172,440)	1,607,500	(256,260)	178,800
9.00	FY 2024 BASE	128.60	(1,172,440)	1,607,500	(256,260)	178,800
10.11	Change in Health Benefit Costs	0.00	0	1,625	0	1,625
10.12	Change in Variable Benefit Costs	0.00	0	0	(396)	(396)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	100	800
11.00	FY 2024 PROGRAM MAINTENANCE	128.60	(1,171,740)	1,609,125	(256,556)	180,829
13.00	FY 2024 TOTAL REQUEST	128.60	(1,171,740)	1,609,125	(256,556)	180,829

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** State Hospital North

HWGC

**Fund:** Income Funds: State Hospital North Income Fund

48126

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	3.00	462,099	37,500	101,001	600,600
5.00 FY 2023 TOTAL APPROPRIATION	3.00	462,099	37,500	101,001	600,600
7.00 FY 2023 ESTIMATED EXPENDITURES	3.00	462,099	37,500	101,001	600,600
9.00 FY 2024 BASE	3.00	462,099	37,500	101,001	600,600
10.11 Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.19 Employee Benefits Fund Shift	0.00	(1,200)	0	0	(1,200)
10.61 Salary Multiplier - Regular Employees	0.00	4,700	0	898	5,598
10.69 CEC Fund Shift	0.00	(5,600)	0	0	(5,600)
11.00 FY 2024 PROGRAM MAINTENANCE	3.00	459,999	41,300	99,299	600,598
13.00 FY 2024 TOTAL REQUEST	3.00	459,999	41,300	99,299	600,598

## PCF Summary Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>5,070,616</b>	<b>0</b>	<b>1,108,284</b>	<b>6,178,900</b>
4.32	SHS Fund Shift and SUD State Opioid Response Grant	0.00	(1,300,800)	0	(299,200)	(1,600,000)
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>3,769,816</b>	<b>0</b>	<b>809,084</b>	<b>4,578,900</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>3,769,816</b>	<b>0</b>	<b>809,084</b>	<b>4,578,900</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	1,600,000	0	0	1,600,000
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>5,369,816</b>	<b>0</b>	<b>809,084</b>	<b>6,178,900</b>
10.11	Change in Health Benefit Costs	0.00	0	65,200	0	65,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(14,700)	(14,700)
10.61	Salary Multiplier - Regular Employees	0.00	25,900	0	5,861	31,761
10.62	Salary Multiplier - Group and Temporary	0.00	3,500	0	0	3,500
10.75	FMAP Rate Change	0.00	(12,300)	0	0	(12,300)
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>5,386,916</b>	<b>65,200</b>	<b>800,245</b>	<b>6,252,361</b>
12.11	SHS Expansion of Syringa Nursing Home Beds	(0.00)	2,490	(2,891)	425	24
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>(0.00)</b>	<b>5,389,406</b>	<b>62,309</b>	<b>800,670</b>	<b>6,252,385</b>

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>3,382,818</b>	<b>0</b>	<b>739,382</b>	<b>4,122,200</b>
4.32	SHS Fund Shift and SUD State Opioid Response Grant	0.00	1,056,900	0	243,100	1,300,000
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>4,439,718</b>	<b>0</b>	<b>982,482</b>	<b>5,422,200</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>4,439,718</b>	<b>0</b>	<b>982,482</b>	<b>5,422,200</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(1,300,000)	0	0	(1,300,000)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>3,139,718</b>	<b>0</b>	<b>982,482</b>	<b>4,122,200</b>
10.11	Change in Health Benefit Costs	0.00	0	77,600	0	77,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(17,500)	(17,500)
10.19	Employee Benefits Fund Shift	0.00	28,600	0	0	28,600
10.61	Salary Multiplier - Regular Employees	0.00	31,000	0	6,926	37,926
10.62	Salary Multiplier - Group and Temporary	0.00	4,100	0	0	4,100
10.69	CEC Fund Shift	0.00	45,700	0	0	45,700
10.75	FMAP Rate Change	0.00	12,300	0	0	12,300
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>3,261,418</b>	<b>77,600</b>	<b>971,908</b>	<b>4,310,926</b>
12.11	SHS Expansion of Syringa Nursing Home Beds	(0.00)	1,630	(1,925)	281	(14)
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>(0.00)</b>	<b>3,263,048</b>	<b>75,675</b>	<b>972,189</b>	<b>4,310,912</b>

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>246.25</b>	<b>6,004,477</b>	<b>3,078,125</b>	<b>1,312,398</b>	<b>10,395,000</b>
4.32	SHS Fund Shift and SUD State Opioid Response Grant	0.00	243,900	0	56,100	300,000
5.00	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>246.25</b>	<b>6,248,377</b>	<b>3,078,125</b>	<b>1,368,498</b>	<b>10,695,000</b>
7.00	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>246.25</b>	<b>6,248,377</b>	<b>3,078,125</b>	<b>1,368,498</b>	<b>10,695,000</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(300,000)	0	0	(300,000)
9.00	<b>FY 2024 BASE</b>	<b>246.25</b>	<b>5,948,377</b>	<b>3,078,125</b>	<b>1,368,498</b>	<b>10,395,000</b>
10.11	Change in Health Benefit Costs	0.00	0	167,600	0	167,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(37,700)	(37,700)
10.61	Salary Multiplier - Regular Employees	0.00	67,900	0	13,852	81,752
10.62	Salary Multiplier - Group and Temporary	0.00	8,900	0	0	8,900
11.00	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>246.25</b>	<b>6,025,177</b>	<b>3,245,725</b>	<b>1,344,650</b>	<b>10,615,552</b>
12.11	SHS Expansion of Syringa Nursing Home Beds	0.00	712,851	202,809	151,913	1,067,573
13.00	<b>FY 2024 TOTAL REQUEST</b>	<b>246.26</b>	<b>6,738,028</b>	<b>3,448,534</b>	<b>1,496,563</b>	<b>11,683,125</b>



**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	40.00	3,768,269	500,000	823,631	5,091,900
5.00 FY 2023 TOTAL APPROPRIATION	40.00	3,768,269	500,000	823,631	5,091,900
7.00 FY 2023 ESTIMATED EXPENDITURES	40.00	3,768,269	500,000	823,631	5,091,900
9.00 FY 2024 BASE	40.00	3,768,269	500,000	823,631	5,091,900
10.11 Change in Health Benefit Costs	0.00	0	50,000	0	50,000
10.12 Change in Variable Benefit Costs	0.00	0	0	(21,400)	(21,400)
10.19 Employee Benefits Fund Shift	0.00	(28,600)	0	0	(28,600)
10.61 Salary Multiplier - Regular Employees	0.00	37,508	0	7,984	45,492
10.62 Salary Multiplier - Group and Temporary	0.00	200	0	0	200
10.69 CEC Fund Shift	0.00	(45,700)	0	0	(45,700)
11.00 FY 2024 PROGRAM MAINTENANCE	40.00	3,731,677	550,000	810,215	5,091,892
13.00 FY 2024 TOTAL REQUEST	40.00	3,731,677	550,000	810,215	5,091,892

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	2,654,095	0	580,105	3,234,200
5.00 FY 2023 TOTAL APPROPRIATION	0.00	2,654,095	0	580,105	3,234,200
6.32 Program Transfer from CMH to AMH	0.00	(866,200)	0	0	(866,200)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	1,787,895	0	580,105	2,368,000
9.00 FY 2024 BASE	0.00	2,654,095	0	580,105	3,234,200
10.11 Change in Health Benefit Costs	0.00	0	31,813	0	31,813
10.12 Change in Variable Benefit Costs	0.00	0	0	(9,500)	(9,500)
10.61 Salary Multiplier - Regular Employees	0.00	16,764	0	3,568	20,332
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	2,670,859	31,813	574,173	3,276,845
13.00 FY 2024 TOTAL REQUEST	0.00	2,670,859	31,813	574,173	3,276,845

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>4,674,496</b>	<b>0</b>	<b>1,021,704</b>	<b>5,696,200</b>
4.35	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement	0.00	(85,300)	(18,800)	(18,400)	(122,500)
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>4,589,196</b>	<b>(18,800)</b>	<b>1,003,304</b>	<b>5,573,700</b>
6.21	CMH Account Transfers	0.00	(1,937,800)	0	0	(1,937,800)
6.31	Program Transfer from AMH to CMH	0.00	1,484,000	0	0	1,484,000
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>4,135,396</b>	<b>(18,800)</b>	<b>1,003,304</b>	<b>5,119,900</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	122,500	0	0	122,500
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>4,711,696</b>	<b>(18,800)</b>	<b>1,003,304</b>	<b>5,696,200</b>
10.11	Change in Health Benefit Costs	0.00	0	70,500	0	70,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(21,100)	(21,100)
10.61	Salary Multiplier - Regular Employees	0.00	37,100	0	7,921	45,021
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>4,748,896</b>	<b>51,700</b>	<b>990,125</b>	<b>5,790,721</b>
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>4,748,896</b>	<b>51,700</b>	<b>990,125</b>	<b>5,790,721</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	95.67	(981,376)	1,195,875	(214,499)	0
5.00	FY 2023 TOTAL APPROPRIATION	95.67	(981,376)	1,195,875	(214,499)	0
7.00	FY 2023 ESTIMATED EXPENDITURES	95.67	(981,376)	1,195,875	(214,499)	0
9.00	FY 2024 BASE	95.67	(981,376)	1,195,875	(214,499)	0
11.00	FY 2024 PROGRAM MAINTENANCE	95.67	(981,376)	1,195,875	(214,499)	0
13.00	FY 2024 TOTAL REQUEST	95.67	(981,376)	1,195,875	(214,499)	0

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment &amp; Prevention

HWGH

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	1,022,100	0	223,400	1,245,500
5.00 FY 2023 TOTAL APPROPRIATION	0.00	1,022,100	0	223,400	1,245,500
6.32 Program Transfer from ISS to SUD	0.00	716,100	0	0	716,100
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	1,738,200	0	223,400	1,961,600
9.00 FY 2024 BASE	0.00	1,022,100	0	223,400	1,245,500
10.11 Change in Health Benefit Costs	0.00	0	20,117	0	20,117
10.12 Change in Variable Benefit Costs	0.00	0	0	(5,584)	(5,584)
10.61 Salary Multiplier - Regular Employees	0.00	9,796	0	2,085	11,881
10.62 Salary Multiplier - Group and Temporary	0.00	5,200	0	0	5,200
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	1,037,096	20,117	219,901	1,277,114
13.00 FY 2024 TOTAL REQUEST	0.00	1,037,096	20,117	219,901	1,277,114

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment &amp; Prevention

HWGH

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	16.00	(164,127)	200,000	(35,873)	0
5.00	FY 2023 TOTAL APPROPRIATION	16.00	(164,127)	200,000	(35,873)	0
7.00	FY 2023 ESTIMATED EXPENDITURES	16.00	(164,127)	200,000	(35,873)	0
9.00	FY 2024 BASE	16.00	(164,127)	200,000	(35,873)	0
11.00	FY 2024 PROGRAM MAINTENANCE	16.00	(164,127)	200,000	(35,873)	0
13.00	FY 2024 TOTAL REQUEST	16.00	(164,127)	200,000	(35,873)	0

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2023 ORIGINAL APPROPRIATION</b>	0.00	2,184,035	0	477,365	2,661,400
4.31	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade	0.00	(1,477,100)	0	(322,900)	(1,800,000)
5.00	<b>FY 2023 TOTAL APPROPRIATION</b>	0.00	706,935	0	154,465	861,400
7.00	<b>FY 2023 ESTIMATED EXPENDITURES</b>	0.00	706,935	0	154,465	861,400
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	1,800,000	0	0	1,800,000
9.00	<b>FY 2024 BASE</b>	0.00	2,506,935	0	154,465	2,661,400
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,325)	(1,325)
10.61	Salary Multiplier - Regular Employees	0.00	2,325	0	495	2,820
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	<b>FY 2024 PROGRAM MAINTENANCE</b>	0.00	2,509,360	5,200	153,635	2,668,195
13.00	<b>FY 2024 TOTAL REQUEST</b>	0.00	2,509,360	5,200	153,635	2,668,195

## PCF Summary Report

Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>1,472,710</b>	<b>0</b>	<b>321,890</b>	<b>1,794,600</b>
4.31	State Hospitals Accreditation Needs and Electronic Medical Records Upgrade	0.00	1,477,100	0	322,900	1,800,000
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>2,949,810</b>	<b>0</b>	<b>644,790</b>	<b>3,594,600</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>2,949,810</b>	<b>0</b>	<b>644,790</b>	<b>3,594,600</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(1,800,000)	0	0	(1,800,000)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>1,149,810</b>	<b>0</b>	<b>644,790</b>	<b>1,794,600</b>
10.11	Change in Health Benefit Costs	0.00	0	59,700	0	59,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(15,000)	(15,000)
10.61	Salary Multiplier - Regular Employees	0.00	26,400	0	5,626	32,026
10.62	Salary Multiplier - Group and Temporary	0.00	1,100	0	0	1,100
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>1,177,310</b>	<b>59,700</b>	<b>635,416</b>	<b>1,872,426</b>
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>1,177,310</b>	<b>59,700</b>	<b>635,416</b>	<b>1,872,426</b>



**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** State Hospital West

HWGI

**Fund:** Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	49.33	(331,310)	616,625	(72,415)	212,900
5.00	FY 2023 TOTAL APPROPRIATION	49.33	(331,310)	616,625	(72,415)	212,900
6.41	FTP Transfers	3.25	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	52.58	(331,310)	616,625	(72,415)	212,900
9.00	FY 2024 BASE	49.33	(331,310)	616,625	(72,415)	212,900
10.11	Change in Health Benefit Costs	0.00	0	670	0	670
10.12	Change in Variable Benefit Costs	0.00	0	0	(165)	(165)
10.61	Salary Multiplier - Regular Employees	0.00	291	0	62	353
11.00	FY 2024 PROGRAM MAINTENANCE	49.33	(331,019)	617,295	(72,518)	213,758
13.00	FY 2024 TOTAL REQUEST	49.33	(331,019)	617,295	(72,518)	213,758

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Domestic Violence Council

HWAH

**Fund:** Domestic Violence Project Acct

17500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	159,613	12,500	34,887	207,000
5.00	FY 2023 TOTAL APPROPRIATION	1.00	159,613	12,500	34,887	207,000
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	159,613	12,500	34,887	207,000
9.00	FY 2024 BASE	1.00	159,613	12,500	34,887	207,000
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	159,613	12,500	34,887	207,000
13.00	FY 2024 TOTAL REQUEST	1.00	159,613	12,500	34,887	207,000

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Domestic Violence Council

HWAH

**Fund:** Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	414,748	0	90,652	505,400
5.00	FY 2023 TOTAL APPROPRIATION	0.00	414,748	0	90,652	505,400
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	414,748	0	90,652	505,400
8.41	Removal of One-Time Expenditures - Original Appropriation	0.00	(129,900)	0	0	(129,900)
9.00	FY 2024 BASE	0.00	284,848	0	90,652	375,500
10.11	Change in Health Benefit Costs	0.00	0	2,300	0	2,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(705)	(705)
10.61	Salary Multiplier - Regular Employees	0.00	1,237	0	262	1,499
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	286,085	2,300	90,209	378,594
13.00	FY 2024 TOTAL REQUEST	0.00	286,085	2,300	90,209	378,594

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWAH

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	258,500	0	56,500	315,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	258,500	0	56,500	315,000
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	258,500	0	56,500	315,000
9.00 FY 2024 BASE	0.00	258,500	0	56,500	315,000
10.11 Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,569)	(1,569)
10.61 Salary Multiplier - Regular Employees	0.00	2,800	0	584	3,384
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	261,300	5,200	55,515	322,015
13.00 FY 2024 TOTAL REQUEST	0.00	261,300	5,200	55,515	322,015

PCF Summary Report

Request for Fiscal Year: 2024  
270  
HWA  
22005

Agency: Department of Health and Welfare  
Appropriation Unit: Domestic Violence Council  
Fund: Cooperative Welfare Fund - Receipts

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.00	(51,290)	62,500	(11,210)	0
5.00	FY 2023 TOTAL APPROPRIATION	5.00	(51,290)	62,500	(11,210)	0
7.00	FY 2023 ESTIMATED EXPENDITURES	5.00	(51,290)	62,500	(11,210)	0
9.00	FY 2024 BASE	5.00	(51,290)	62,500	(11,210)	0
11.00	FY 2024 PROGRAM MAINTENANCE	5.00	(51,290)	62,500	(11,210)	0
13.00	FY 2024 TOTAL REQUEST	5.00	(51,290)	62,500	(11,210)	0

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWAH

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	196,952	0	43,048	240,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	196,952	0	43,048	240,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	196,952	0	43,048	240,000
8.41	Removal of One-Time Expenditures - Original Appropriation	0.00	(240,000)	0	0	(240,000)
9.00	FY 2024 BASE	0.00	(43,048)	0	43,048	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(43,048)	0	43,048	0
13.00	FY 2024 TOTAL REQUEST	0.00	(43,048)	0	43,048	0

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>317,914</b>	<b>0</b>	<b>69,486</b>	<b>387,400</b>
4.39 DD Council Personnel Funding	0.00	41,000	0	9,000	50,000
<b>5.00 FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>358,914</b>	<b>0</b>	<b>78,486</b>	<b>437,400</b>
<b>7.00 FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>358,914</b>	<b>0</b>	<b>78,486</b>	<b>437,400</b>
<b>9.00 FY 2024 BASE</b>	<b>0.00</b>	<b>358,914</b>	<b>0</b>	<b>78,486</b>	<b>437,400</b>
10.11 Change in Health Benefit Costs	0.00	0	5,625	0	5,625
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,663)	(1,663)
10.61 Salary Multiplier - Regular Employees	0.00	2,918	0	620	3,538
<b>11.00 FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>361,832</b>	<b>5,625</b>	<b>77,443</b>	<b>444,900</b>
<b>13.00 FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>361,832</b>	<b>5,625</b>	<b>77,443</b>	<b>444,900</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	152,638	0	33,362	186,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	152,638	0	33,362	186,000
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	152,638	0	33,362	186,000
9.00 FY 2024 BASE	0.00	152,638	0	33,362	186,000
10.11 Change in Health Benefit Costs	0.00	0	1,875	0	1,875
10.12 Change in Variable Benefit Costs	0.00	0	0	(570)	(570)
10.61 Salary Multiplier - Regular Employees	0.00	1,000	0	212	1,212
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	153,638	1,875	33,004	188,517
13.00 FY 2024 TOTAL REQUEST	0.00	153,638	1,875	33,004	188,517



**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	6.00	(61,548)	75,000	(13,452)	0
5.00 FY 2023 TOTAL APPROPRIATION	6.00	(61,548)	75,000	(13,452)	0
7.00 FY 2023 ESTIMATED EXPENDITURES	6.00	(61,548)	75,000	(13,452)	0
9.00 FY 2024 BASE	6.00	(61,548)	75,000	(13,452)	0
11.00 FY 2024 PROGRAM MAINTENANCE	6.00	(61,548)	75,000	(13,452)	0
13.00 FY 2024 TOTAL REQUEST	6.00	(61,548)	75,000	(13,452)	0

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>9,482,508</b>	<b>0</b>	<b>2,072,592</b>	<b>11,555,100</b>
4.35	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement	0.00	85,300	18,800	18,400	122,500
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>9,567,808</b>	<b>18,800</b>	<b>2,090,992</b>	<b>11,677,600</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>9,567,808</b>	<b>18,800</b>	<b>2,090,992</b>	<b>11,677,600</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(122,500)	0	0	(122,500)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>9,445,308</b>	<b>18,800</b>	<b>2,090,992</b>	<b>11,555,100</b>
10.11	Change in Health Benefit Costs	0.00	0	150,300	0	150,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(45,376)	(45,376)
10.61	Salary Multiplier - Regular Employees	0.00	79,941	0	17,015	96,956
10.62	Salary Multiplier - Group and Temporary	0.00	800	0	0	800
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>9,526,049</b>	<b>169,100</b>	<b>2,062,631</b>	<b>11,757,780</b>
12.01	Ground Emergency Medical Transportation	0.00	28,100	6,875	5,982	40,957
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>9,554,149</b>	<b>175,975</b>	<b>2,068,613</b>	<b>11,798,737</b>

## PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>6,128,495</b>	<b>0</b>	<b>1,339,505</b>	<b>7,468,000</b>
4.35	Medicaid One-Time Trendline Update, YES Service Management, and MMIS Claim System Reprocurement	0.00	85,300	18,800	18,400	122,500
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>6,213,795</b>	<b>18,800</b>	<b>1,357,905</b>	<b>7,590,500</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>6,213,795</b>	<b>18,800</b>	<b>1,357,905</b>	<b>7,590,500</b>
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	0.00	(122,500)	0	0	(122,500)
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>0.00</b>	<b>6,091,295</b>	<b>18,800</b>	<b>1,357,905</b>	<b>7,468,000</b>
10.11	Change in Health Benefit Costs	0.00	0	101,000	0	101,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(30,592)	(30,592)
10.61	Salary Multiplier - Regular Employees	0.00	53,792	0	11,448	65,240
10.62	Salary Multiplier - Group and Temporary	0.00	500	0	0	500
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>6,145,587</b>	<b>119,800</b>	<b>1,338,761</b>	<b>7,604,148</b>
12.01	Ground Emergency Medical Transportation	0.00	28,100	6,875	5,982	40,957
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>0.00</b>	<b>6,173,687</b>	<b>126,675</b>	<b>1,344,743</b>	<b>7,645,105</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	213.00	(2,184,938)	2,662,500	(477,562)	0
5.00	FY 2023 TOTAL APPROPRIATION	213.00	(2,184,938)	2,662,500	(477,562)	0
7.00	FY 2023 ESTIMATED EXPENDITURES	213.00	(2,184,938)	2,662,500	(477,562)	0
9.00	FY 2024 BASE	213.00	(2,184,938)	2,662,500	(477,562)	0
11.00	FY 2024 PROGRAM MAINTENANCE	213.00	(2,184,938)	2,662,500	(477,562)	0
13.00	FY 2024 TOTAL REQUEST	213.00	(2,184,938)	2,662,500	(477,562)	0

**PCF Summary Report**

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Idaho Millennium Income Fund

49900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	86,167	0	18,833	105,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	86,167	0	18,833	105,000
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	86,167	0	18,833	105,000
9.00 FY 2024 BASE	0.00	86,167	0	18,833	105,000
10.11 Change in Health Benefit Costs	0.00	0	1,100	0	1,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(482)	(482)
10.61 Salary Multiplier - Regular Employees	0.00	900	0	180	1,080
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	87,067	1,100	18,531	106,698
13.00 FY 2024 TOTAL REQUEST	0.00	87,067	1,100	18,531	106,698

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Child Welfare

HWJA

**Fund:** Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	12.00	20,961,045	150,000	4,581,455	25,692,500
5.00	FY 2023 TOTAL APPROPRIATION	12.00	20,961,045	150,000	4,581,455	25,692,500
7.00	FY 2023 ESTIMATED EXPENDITURES	12.00	20,961,045	150,000	4,581,455	25,692,500
9.00	FY 2024 BASE	12.00	20,961,045	150,000	4,581,455	25,692,500
10.11	Change in Health Benefit Costs	0.00	0	343,072	0	343,072
10.12	Change in Variable Benefit Costs	0.00	0	0	(92,319)	(92,319)
10.61	Salary Multiplier - Regular Employees	0.00	161,964	0	34,475	196,439
10.62	Salary Multiplier - Group and Temporary	0.00	13,100	0	0	13,100
11.00	FY 2024 PROGRAM MAINTENANCE	12.00	21,136,109	493,072	4,523,611	26,152,792
13.00	FY 2024 TOTAL REQUEST	12.00	21,136,109	493,072	4,523,611	26,152,792

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Child Welfare

HWJA

**Fund:** Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	12.00	10,609,239	150,000	2,318,861	13,078,100
5.00	FY 2023 TOTAL APPROPRIATION	12.00	10,609,239	150,000	2,318,861	13,078,100
7.00	FY 2023 ESTIMATED EXPENDITURES	12.00	10,609,239	150,000	2,318,861	13,078,100
9.00	FY 2024 BASE	12.00	10,609,239	150,000	2,318,861	13,078,100
10.11	Change in Health Benefit Costs	0.00	0	176,740	0	176,740
10.12	Change in Variable Benefit Costs	0.00	0	0	(47,561)	(47,561)
10.61	Salary Multiplier - Regular Employees	0.00	83,440	0	17,760	101,200
10.62	Salary Multiplier - Group and Temporary	0.00	6,800	0	0	6,800
11.00	FY 2024 PROGRAM MAINTENANCE	12.00	10,699,479	326,740	2,289,060	13,315,279
13.00	FY 2024 TOTAL REQUEST	12.00	10,699,479	326,740	2,289,060	13,315,279

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	410.80	(4,153,639)	5,135,000	(907,861)	73,500
5.00	FY 2023 TOTAL APPROPRIATION	410.80	(4,153,639)	5,135,000	(907,861)	73,500
7.00	FY 2023 ESTIMATED EXPENDITURES	410.80	(4,153,639)	5,135,000	(907,861)	73,500
9.00	FY 2024 BASE	410.80	(4,153,639)	5,135,000	(907,861)	73,500
11.00	FY 2024 PROGRAM MAINTENANCE	410.80	(4,153,639)	5,135,000	(907,861)	73,500
13.00	FY 2024 TOTAL REQUEST	410.80	(4,153,639)	5,135,000	(907,861)	73,500



**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	5,607,556	0	1,225,644	6,833,200
5.00	FY 2023 TOTAL APPROPRIATION	0.00	5,607,556	0	1,225,644	6,833,200
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	5,607,556	0	1,225,644	6,833,200
9.00	FY 2024 BASE	0.00	5,607,556	0	1,225,644	6,833,200
10.11	Change in Health Benefit Costs	0.00	0	96,200	0	96,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(26,400)	(26,400)
10.61	Salary Multiplier - Regular Employees	0.00	46,500	0	9,868	56,368
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	5,654,056	96,200	1,209,112	6,959,368
13.00	FY 2024 TOTAL REQUEST	0.00	5,654,056	96,200	1,209,112	6,959,368

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Community Developmental Disabilities

HWJC

**Fund:** Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	7,040,301	0	1,538,799	8,579,100
5.00	FY 2023 TOTAL APPROPRIATION	0.00	7,040,301	0	1,538,799	8,579,100
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	7,040,301	0	1,538,799	8,579,100
9.00	FY 2024 BASE	0.00	7,040,301	0	1,538,799	8,579,100
10.11	Change in Health Benefit Costs	0.00	0	126,200	0	126,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(34,641)	(34,641)
10.61	Salary Multiplier - Regular Employees	0.00	60,994	0	12,984	73,978
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	7,101,295	126,200	1,517,142	8,744,637
13.00	FY 2024 TOTAL REQUEST	0.00	7,101,295	126,200	1,517,142	8,744,637

# PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	181.96	(1,768,877)	2,274,500	(386,623)	119,000
5.00 FY 2023 TOTAL APPROPRIATION	181.96	(1,768,877)	2,274,500	(386,623)	119,000
7.00 FY 2023 ESTIMATED EXPENDITURES	181.96	(1,768,877)	2,274,500	(386,623)	119,000
9.00 FY 2024 BASE	181.96	(1,768,877)	2,274,500	(386,623)	119,000
10.11 Change in Health Benefit Costs	0.00	0	1,275	0	1,275
10.12 Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61 Salary Multiplier - Regular Employees	0.00	700	0	129	829
11.00 FY 2024 PROGRAM MAINTENANCE	181.96	(1,768,177)	2,275,775	(386,894)	120,704
13.00 FY 2024 TOTAL REQUEST	181.96	(1,768,177)	2,275,775	(386,894)	120,704

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Federal

22002

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	4,895,574	0	1,070,026	5,965,600
5.00 FY 2023 TOTAL APPROPRIATION	0.00	4,895,574	0	1,070,026	5,965,600
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	4,895,574	0	1,070,026	5,965,600
9.00 FY 2024 BASE	0.00	4,895,574	0	1,070,026	5,965,600
10.11 Change in Health Benefit Costs	0.00	0	78,682	0	78,682
10.12 Change in Variable Benefit Costs	0.00	0	0	(18,276)	(18,276)
10.61 Salary Multiplier - Regular Employees	0.00	32,063	0	6,823	38,886
10.62 Salary Multiplier - Group and Temporary	0.00	1,100	0	0	1,100
10.75 FMAP Rate Change	0.00	(10,400)	0	0	(10,400)
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	4,918,337	78,682	1,058,573	6,055,592
13.00 FY 2024 TOTAL REQUEST	0.00	4,918,337	78,682	1,058,573	6,055,592

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	3,257,178	0	711,922	3,969,100
5.00 FY 2023 TOTAL APPROPRIATION	0.00	3,257,178	0	711,922	3,969,100
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	3,257,178	0	711,922	3,969,100
9.00 FY 2024 BASE	0.00	3,257,178	0	711,922	3,969,100
10.11 Change in Health Benefit Costs	0.00	0	72,630	0	72,630
10.12 Change in Variable Benefit Costs	0.00	0	0	(16,800)	(16,800)
10.61 Salary Multiplier - Regular Employees	0.00	29,596	0	6,299	35,895
10.62 Salary Multiplier - Group and Temporary	0.00	1,000	0	0	1,000
10.75 FMAP Rate Change	0.00	10,400	0	0	10,400
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	3,298,174	72,630	701,421	4,072,225
13.00 FY 2024 TOTAL REQUEST	0.00	3,298,174	72,630	701,421	4,072,225

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	121.75	(979,324)	1,521,875	(214,051)	328,500
5.00	FY 2023 TOTAL APPROPRIATION	121.75	(979,324)	1,521,875	(214,051)	328,500
7.00	FY 2023 ESTIMATED EXPENDITURES	121.75	(979,324)	1,521,875	(214,051)	328,500
9.00	FY 2024 BASE	121.75	(979,324)	1,521,875	(214,051)	328,500
10.62	Salary Multiplier - Group and Temporary	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	121.75	(979,324)	1,521,875	(214,051)	328,500
13.00	FY 2024 TOTAL REQUEST	121.75	(979,324)	1,521,875	(214,051)	328,500

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Service Integration

HWJE

**Fund:** Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	1,962,957	0	429,043	2,392,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	1,962,957	0	429,043	2,392,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	1,962,957	0	429,043	2,392,000
9.00	FY 2024 BASE	0.00	1,962,957	0	429,043	2,392,000
10.11	Change in Health Benefit Costs	0.00	0	38,525	0	38,525
10.12	Change in Variable Benefit Costs	0.00	0	0	(8,746)	(8,746)
10.61	Salary Multiplier - Regular Employees	0.00	15,343	0	3,266	18,609
10.62	Salary Multiplier - Group and Temporary	0.00	500	0	0	500
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	1,978,800	38,525	423,563	2,440,888
13.00	FY 2024 TOTAL REQUEST	0.00	1,978,800	38,525	423,563	2,440,888

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Service Integration

HWJE

**Fund:** Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	217,304	0	47,496	264,800
5.00 FY 2023 TOTAL APPROPRIATION	0.00	217,304	0	47,496	264,800
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	217,304	0	47,496	264,800
9.00 FY 2024 BASE	0.00	217,304	0	47,496	264,800
10.11 Change in Health Benefit Costs	0.00	0	4,287	0	4,287
10.12 Change in Variable Benefit Costs	0.00	0	0	(974)	(974)
10.61 Salary Multiplier - Regular Employees	0.00	1,709	0	364	2,073
10.62 Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	219,113	4,287	46,886	270,286
13.00 FY 2024 TOTAL REQUEST	0.00	219,113	4,287	46,886	270,286



**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Service Integration

HWJE

**Fund:** Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	35.00	(359,027)	437,500	(78,473)	0
5.00	FY 2023 TOTAL APPROPRIATION	35.00	(359,027)	437,500	(78,473)	0
7.00	FY 2023 ESTIMATED EXPENDITURES	35.00	(359,027)	437,500	(78,473)	0
9.00	FY 2024 BASE	35.00	(359,027)	437,500	(78,473)	0
11.00	FY 2024 PROGRAM MAINTENANCE	35.00	(359,027)	437,500	(78,473)	0
13.00	FY 2024 TOTAL REQUEST	35.00	(359,027)	437,500	(78,473)	0

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Extended Employment Services

HWJF

Fund: Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	3.00	145,334	37,500	31,766	214,600
5.00 FY 2023 TOTAL APPROPRIATION	3.00	145,334	37,500	31,766	214,600
7.00 FY 2023 ESTIMATED EXPENDITURES	3.00	145,334	37,500	31,766	214,600
9.00 FY 2024 BASE	3.00	145,334	37,500	31,766	214,600
10.11 Change in Health Benefit Costs	0.00	0	3,750	0	3,750
10.12 Change in Variable Benefit Costs	0.00	0	0	(816)	(816)
10.61 Salary Multiplier - Regular Employees	0.00	1,432	0	305	1,737
11.00 FY 2024 PROGRAM MAINTENANCE	3.00	146,766	41,250	31,255	219,271
13.00 FY 2024 TOTAL REQUEST	3.00	146,766	41,250	31,255	219,271

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	81,407	0	17,793	99,200
5.00	FY 2023 TOTAL APPROPRIATION	0.00	81,407	0	17,793	99,200
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	81,407	0	17,793	99,200
9.00	FY 2024 BASE	0.00	81,407	0	17,793	99,200
10.11	Change in Health Benefit Costs	0.00	0	1,200	0	1,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(408)	(408)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	152	852
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	82,107	1,200	17,537	100,844
13.00	FY 2024 TOTAL REQUEST	0.00	82,107	1,200	17,537	100,844

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Healthcare Policy Initiatives

HWKB

**Fund:** Cooperative Welfare Fund - General

22003

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	82,228	0	17,972	100,200
5.00 FY 2023 TOTAL APPROPRIATION	0.00	82,228	0	17,972	100,200
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	82,228	0	17,972	100,200
9.00 FY 2024 BASE	0.00	82,228	0	17,972	100,200
10.11 Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(408)	(408)
10.61 Salary Multiplier - Regular Employees	0.00	600	0	152	752
10.62 Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	82,928	1,300	17,716	101,944
13.00 FY 2024 TOTAL REQUEST	0.00	82,928	1,300	17,716	101,944

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Healthcare Policy Initiatives

HWKB

**Fund:** Cooperative Welfare Fund - Receipts

22005

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	2.00	42,837	25,000	9,363	77,200
5.00 FY 2023 TOTAL APPROPRIATION	2.00	42,837	25,000	9,363	77,200
7.00 FY 2023 ESTIMATED EXPENDITURES	2.00	42,837	25,000	9,363	77,200
9.00 FY 2024 BASE	2.00	42,837	25,000	9,363	77,200
11.00 FY 2024 PROGRAM MAINTENANCE	2.00	42,837	25,000	9,363	77,200
13.00 FY 2024 TOTAL REQUEST	2.00	42,837	25,000	9,363	77,200

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Licensing And Certification

HWLC

**Fund:** Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	3,629,910	0	793,390	4,423,300
5.00	FY 2023 TOTAL APPROPRIATION	0.00	3,629,910	0	793,390	4,423,300
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	3,629,910	0	793,390	4,423,300
9.00	FY 2024 BASE	0.00	3,629,910	0	793,390	4,423,300
10.11	Change in Health Benefit Costs	0.00	0	49,200	0	49,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(14,407)	(14,407)
10.61	Salary Multiplier - Regular Employees	0.00	25,276	0	5,378	30,654
10.62	Salary Multiplier - Group and Temporary	0.00	700	0	0	700
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	3,655,886	49,200	784,361	4,489,447
13.00	FY 2024 TOTAL REQUEST	0.00	3,655,886	49,200	784,361	4,489,447

**PCF Summary Report**Request for Fiscal Year: 202  
4**Agency:** Department of Health and Welfare

270

**Appropriation Unit:** Licensing And Certification

HWLC

**Fund:** Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	1,592,687	0	348,113	1,940,800
5.00	FY 2023 TOTAL APPROPRIATION	0.00	1,592,687	0	348,113	1,940,800
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	1,592,687	0	348,113	1,940,800
9.00	FY 2024 BASE	0.00	1,592,687	0	348,113	1,940,800
10.11	Change in Health Benefit Costs	0.00	0	22,200	0	22,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,509)	(6,509)
10.61	Salary Multiplier - Regular Employees	0.00	11,419	0	2,430	13,849
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	1,604,406	22,200	344,034	1,970,640
13.00	FY 2024 TOTAL REQUEST	0.00	1,604,406	22,200	344,034	1,970,640

**PCF Summary Report**

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	71.90	14,238	898,750	3,112	916,100
5.00	FY 2023 TOTAL APPROPRIATION	71.90	14,238	898,750	3,112	916,100
7.00	FY 2023 ESTIMATED EXPENDITURES	71.90	14,238	898,750	3,112	916,100
9.00	FY 2024 BASE	71.90	14,238	898,750	3,112	916,100
10.11	Change in Health Benefit Costs	0.00	0	14,600	0	14,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,293)	(4,293)
10.61	Salary Multiplier - Regular Employees	0.00	7,532	0	1,603	9,135
10.62	Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	71.90	21,970	913,350	422	935,742
13.00	FY 2024 TOTAL REQUEST	71.90	21,970	913,350	422	935,742



Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	365,000	0	365,000	0	365,000	29,000	0	0	0	394,000
Specific Use Supplies	0	0	0	0	0	0	160,000	0	160,000	0	160,000	0	0	35,000	0	195,000
Utilities	0	0	0	0	0	0	140,000	0	140,000	0	140,000	11,000	0	0	0	151,000
Total	0	0	0	0	0	0	665,000	0	665,000	0	665,000	40,000	0	35,000	0	740,000
Fund Source																
General	0	0	0	0	0	0	665,000	0	665,000	0	665,000	40,000	0	35,000	0	740,000
Total	0	0	0	0	0	0	665,000	0	665,000	0	665,000	40,000	0	35,000	0	740,000

Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Summary Account																
General Services	0	0	0	0	0	0	485,000	0	485,000	(10,000)	475,000	15,000	0	0	0	490,000
Institution & Resident Supplies	0	0	0	0	0	0	845,000	0	845,000	(110,000)	735,000	75,000	0	0	0	810,000
Specific Use Supplies	0	0	0	0	0	0	1,170,100	0	1,170,100	(100,000)	1,070,100	0	0	120,000	0	1,190,100
Utilities	0	0	0	0	0	0	565,000	0	565,000	(40,000)	525,000	40,000	0	0	0	565,000
Total	0	0	0	0	0	0	3,065,100	0	3,065,100	(260,000)	2,805,100	130,000	0	120,000	0	3,055,100
Fund Source																
Dedicated	0	0	0	0	0	0	3,065,100	0	3,065,100	(260,000)	2,805,100	130,000	0	120,000	0	3,055,100
Total	0	0	0	0	0	0	3,065,100	0	3,065,100	(260,000)	2,805,100	130,000	0	120,000	0	3,055,100

Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Summary Account																
General Services	0	0	0	0	0	0	115,800	0	115,800	0	115,800	0	0	32,000	0	147,800
Institution & Resident Supplies	0	0	0	0	0	0	55,000	0	55,000	0	55,000	25,000	0	0	0	80,000
Specific Use Supplies	0	0	0	0	0	0	40,000	0	40,000	0	40,000	0	0	12,000	0	52,000
Total	0	0	0	0	0	0	210,800	0	210,800	0	210,800	25,000	0	44,000	0	279,800
Fund Source																
General	0	0	0	0	0	0	210,800	0	210,800	0	210,800	25,000	0	44,000	0	279,800
Total	0	0	0	0	0	0	210,800	0	210,800	0	210,800	25,000	0	44,000	0	279,800

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Agency Number: 270

FY 2024 Request

Function: State Hospital North

Function/Activity Number: \_\_\_\_\_

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Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Awards Contr & Claims	176,630	166,202	106,449	121,787	15,339	14.41%	-	-	-
Education & Training Assistance	-	-	-	725	725	#DIV/0!	-	-	-
<b>Total</b>	<b>176,630</b>	<b>166,202</b>	<b>106,449</b>	<b>122,512</b>	<b>16,064</b>	<b>15.09%</b>	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	176,630	166,202	106,449	122,512	16,064	15.09%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>176,630</b>	<b>166,202</b>	<b>106,449</b>	<b>122,512</b>	<b>16,064</b>	<b>15.09%</b>	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Awards Contr & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Agency Number: 270

FY 2024 Request

Function: State Hospital North

Function/Activity Number: 77

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Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	16,684	26,280	16,725	34,660	17,935	107.23%	35,000	-	35,000
Employee Development Costs	57,511	42,189	61,787	88,026	26,239	42.47%	88,000	-	88,000
General Services	542,808	552,816	440,287	391,333	(48,955)	-11.12%	400,000	-	400,000
Professional Services	8,479	14,357	53,858	160,837	106,980	198.63%	55,000	-	55,000
Repair & Maintenance Services	103,695	116,888	193,862	1,179,274	985,412	508.31%	466,400	2,463,000	2,929,400
Administrative Services	626	1,041	325	2,427	2,102	646.71%	2,000	-	2,000
Computer Services	15,094	3,557	2,546	3,119	572	22.48%	3,500	-	3,500
Employee Travel Costs	28,346	25,167	4,881	9,118	4,237	86.81%	10,000	-	10,000
Administrative Supplies	21,196	16,597	17,006	57,003	39,997	235.20%	27,000	-	27,000
Fuel & Lubricant Costs	7,540	6,558	1,953	3,840	1,887	96.58%	5,000	-	5,000
Computer Supplies	37,563	42,235	23,985	108,093	84,108	350.66%	35,000	-	35,000
Repair & Maintenance Supplies	33,554	28,546	30,887	364,832	333,945	1081.18%	65,000	-	65,000
Institutional & Residential Supplies	322,089	356,404	325,311	364,266	38,955	11.97%	365,000	-	365,000
Specific Use Supplies	143,331	187,854	138,103	84,828	(53,275)	-38.58%	160,000	-	160,000
Insurance	28,268	45,160	46,693	53,837	7,144	15.30%	49,700	-	49,700
Utility Charges	130,308	125,885	125,852	138,279	12,428	9.88%	140,000	-	140,000
Rentals & Operating Leases	21,566	21,918	20,511	22,946	2,435	11.87%	23,000	-	23,000
Miscellaneous Expenditures	1,847	2,059	2,475	4,551	2,075	83.84%	4,500	-	4,500
<b>Total</b>	<b>1,520,506</b>	<b>1,615,511</b>	<b>1,507,047</b>	<b>3,071,268</b>	<b>1,564,221</b>	<b>103.79%</b>	<b>1,934,100</b>	<b>-</b>	<b>4,397,100</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	760,000	2,463,000	3,223,000
Dedicated	1,520,506	1,615,511	1,507,047	3,071,268	1,564,221	103.79%	1,174,100	-	1,174,100
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>1,520,506</b>	<b>1,615,511</b>	<b>1,507,047</b>	<b>3,071,268</b>	<b>1,564,221</b>	<b>103.79%</b>	<b>1,934,100</b>	<b>-</b>	<b>4,397,100</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>Part B:</b> <b>Operating Expenditures</b> <b>Summary Object</b>	<b>FY 2023</b> <b>Est. Exp</b>	<b>Remove</b> <b>One Time</b> <b>Funding</b>	<b>SWCAP,</b> <b>Nondisc.,</b> <b>Rent</b>	<b>FY 2024</b> <b>Base</b>	<b>General</b> <b>Inflation</b> <b>(DU 10.21)</b>	<b>% Change</b>	<b>Medical</b> <b>Inflation</b> <b>(DU 10.22)</b>	<b>% Change</b>	<b>FY2024</b> <b>Total</b>
Communication Costs	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Employee Development Costs	88,000	-	-	88,000	-	0.00%	-	0.00%	88,000
General Services	400,000	-	-	400,000	-	0.00%	-	0.00%	400,000
Professional Services	55,000	-	-	55,000	-	0.00%	-	0.00%	55,000
Repair & Maintenance Services	2,929,400	(2,463,000)	-	466,400	-	0.00%	-	0.00%	466,400
Administrative Services	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Computer Services	3,500	-	-	3,500	-	0.00%	-	0.00%	3,500
Employee Travel Costs	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
Administrative Supplies	27,000	-	-	27,000	-	0.00%	-	0.00%	27,000
Fuel & Lubricant Costs	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Computer Supplies	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Repair & Maintenance Supplies	65,000	-	-	65,000	-	0.00%	-	0.00%	65,000
Institutional & Residential Supplies	365,000	-	-	365,000	29,000	7.95%	-	0.00%	394,000
Specific Use Supplies	160,000	-	-	160,000	-	0.00%	35,000	21.88%	195,000
Insurance	49,700	-	-	49,700	-	0.00%	-	0.00%	49,700
Utility Charges	140,000	-	-	140,000	11,000	7.86%	-	0.00%	151,000
Rentals & Operating Leases	23,000	-	-	23,000	-	0.00%	-	0.00%	23,000
Miscellaneous Expenditures	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
<b>Total</b>	<b>4,397,100</b>	<b>(2,463,000)</b>	-	<b>1,934,100</b>	<b>40,000</b>	<b>2.07%</b>	<b>35,000</b>	-	<b>2,009,100</b>
<b>FundSource</b>									
General	3,223,000	(2,463,000)	-	760,000	40,000	5.26%	35,000	4.61%	835,000
Dedicated	1,174,100	-	-	1,174,100	-	0.00%	-	0.00%	1,174,100
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>4,397,100</b>	<b>(2,463,000)</b>	-	<b>1,934,100</b>	<b>40,000</b>	<b>2.07%</b>	<b>35,000</b>	-	<b>2,009,100</b>

Institutional & Residential Supplies

food costs continue to rise, calculated assuming 8% inflation.

Specific Use Supplies

Utility Charges

I appears our drug costs went down in fy22, but that was due to a one-time credit of \$100,000. Our costs actually increased by approx \$45k (32.6%), and costs continue to rise. The amount we have allocated in fy23 is short by \$25k if medications costs us as much as they did in fy22, so I am assuming an additional 8% inflation on drug costs by asking for \$35k additional to cover inflation  
Assuming 8% inflation

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Function: State Hospital West

Activity: \_\_\_\_\_

Agency Number: 270

Function/Activity Number:76

FY 2024 Request

Page \_\_\_\_ of \_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	-	-	14,462	15,741	1,279	8.85%	16,200	-	16,200
Employee Development Costs	-	-	17,636	22,159	4,523	25.65%	10,000	-	10,000
General Services	-	-	62,650	378,234	315,584	503.72%	115,800	-	115,800
Professional Services	-	-	38,070	93,507	55,437	145.62%	95,000	-	95,000
Repair & Maintenance Services	-	-	211,251	108,279	(102,972)	-48.74%	10,000	376,700	386,700
Administrative Services	-	-	1,178	2,883	1,706	144.84%	20,000	-	20,000
Computer Services	-	-	25,299	15,651	(9,648)	-38.14%	15,000	-	15,000
Employee Travel Costs	-	-	9,369	3,190	(6,180)	-65.95%	5,000	-	5,000
Administrative Supplies	-	-	153,881	21,476	(132,405)	-86.04%	15,000	-	15,000
Fuel & Lubricant Costs	-	-	763	3,096	2,334	305.98%	3,000	-	3,000
Computer Supplies	-	-	120,658	25,780	(94,879)	-78.63%	15,000	-	15,000
Repair & Maintenance Supplies	-	-	46,127	22,914	(23,213)	-50.32%	19,300	-	19,300
Institutional & Residential Supplies	-	-	30,289	95,086	64,797	213.93%	55,000	-	55,000
Specific Use Supplies	-	-	111,743	39,986	(71,757)	-64.22%	40,000	-	40,000
Insurance	-	-	58	-	(58)	-100.00%	100	-	100
Utility Charges	-	-	25,981	35,653	9,673	37.23%	35,000	-	35,000
Rentals & Operating Leases	-	-	1,078	7,677	6,599	612.13%	2,000	-	2,000
Miscellaneous Expenditures	-	-	475	416	(59)	-12.38%	5,000	-	5,000
<b>Total</b>	-	-	<b>870,967</b>	<b>891,728</b>	<b>20,761</b>	<b>2.38%</b>	<b>476,400</b>	-	<b>853,100</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	476,400	-	476,400
Dedicated	-	-	870,967	891,728	20,761	2.38%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	-	-	<b>870,967</b>	<b>891,728</b>	<b>20,761</b>	<b>2.38%</b>	<b>476,400</b>	-	<b>476,400</b>



(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>Part B:</b> <b>Operating Expenditures</b> <b>Summary Object</b>	<b>FY 2023</b> <b>Est. Exp</b>	<b>Remove</b> <b>One Time</b> <b>Funding</b>	<b>SWCAP,</b> <b>Nondisc.,</b> <b>Rent</b>	<b>FY 2024</b> <b>Base</b>	<b>General</b> <b>Inflation</b> <b>(DU 10.21)</b>	<b>% Change</b>	<b>Medical</b> <b>Inflation</b> <b>(DU 10.22)</b>	<b>% Change</b>	<b>FY2024</b> <b>Total</b>
Communication Costs	16,200	-	-	16,200	-	0.00%	-	0.00%	16,200
Employee Development Costs	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
General Services	115,800	-	-	115,800		0.00%	32,000	27.63%	147,800
Professional Services	95,000	-	-	95,000	-	0.00%	-	0.00%	95,000
Repair & Maintenance Services	386,700	(336,700)	-	50,000	-	0.00%	-	0.00%	50,000
Administrative Services	20,000	-	-	20,000	-	0.00%	-	0.00%	20,000
Computer Services	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Employee Travel Costs	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Administrative Supplies	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Fuel & Lubricant Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Computer Supplies	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Repair & Maintenance Supplies	19,300	-	-	19,300	-	0.00%	-	0.00%	19,300
Institutional & Residential Supplies	55,000	-	-	55,000	25,000	45.45%	-	0.00%	80,000
Specific Use Supplies	40,000	-	-	40,000		0.00%	12,000	30.00%	52,000
Insurance	100	-	-	100	-	0.00%	-	0.00%	100
Utility Charges	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Rentals & Operating Leases	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Miscellaneous Expenditures	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
<b>Total</b>	<b>853,100</b>	<b>(336,700)</b>	<b>-</b>	<b>516,400</b>	<b>25,000</b>	<b>4.84%</b>	<b>44,000</b>	<b>-</b>	<b>585,400</b>
<b>FundSource</b>									
General	476,400	-	-	476,400	25,000	5.25%	44,000	9.24%	545,400
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>476,400</b>	<b>-</b>	<b>-</b>	<b>476,400</b>	<b>25,000</b>	<b>5.25%</b>	<b>44,000</b>	<b>-</b>	<b>545,400</b>

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Agency Number: 270

FY 2024 Request

Function: State Hospital West

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Awards Contr & Claims	-	-	194	27,090	26,897	13897.94%	-	-	-
<b>Total</b>	-	-	<b>194</b>	<b>27,090</b>	<b>26,897</b>	<b>13897.94%</b>	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	194	27,090	26,897	13897.94%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	-	-	<b>194</b>	<b>27,090</b>	<b>26,897</b>	<b>13897.94%</b>	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Awards Contr & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	<b>#DIV/0!</b>	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	<b>#DIV/0!</b>	-	-	-

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Agency Number: 270

FY 2024 Request

Function: State Hospital South

Function/Activity Number: 73

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	61,405	59,339	49,037	42,955	(6,081)	-12.40%	53,100	-	53,100
Employee Development Costs	88,018	85,760	69,819	129,420	59,602	85.37%	137,300	-	137,300
General Services	384,803	471,252	605,230	475,702	(129,528)	-21.40%	475,000	10,000	485,000
Professional Services	36,003	66,029	49,188	66,560	17,372	35.32%	66,500	-	66,500
Repair & Maintenance Services	285,157	277,529	366,165	386,239	20,075	5.48%	465,000	-	465,000
Administrative Services	7,594	4,609	4,257	6,449	2,192	51.50%	6,500	-	6,500
Computer Services	8,163	13,232	10,957	9,729	(1,228)	-11.21%	10,000	-	10,000
Employee Travel Costs	17,410	20,921	1,795	11,553	9,758	543.65%	12,000	-	12,000
Administrative Supplies	97,627	79,707	55,489	53,983	(1,506)	-2.71%	54,000	-	54,000
Fuel & Lubricant Costs	26,277	19,262	16,522	27,962	11,441	69.25%	28,000	-	28,000
Computer Supplies	164,712	140,237	91,588	129,310	37,721	41.19%	150,000	-	150,000
Repair & Maintenance Supplies	216,240	176,169	211,917	167,020	(44,897)	-21.19%	178,300	-	178,300
Institutional & Residential Supp	762,075	708,758	732,669	817,411	84,742	11.57%	735,000	110,000	845,000
Specific Use Supplies	1,118,115	1,297,891	1,047,358	1,259,603	212,245	20.26%	1,070,100	100,000	1,170,100
Insurance	52,046	70,215	71,326	85,435	14,110	19.78%	78,800	-	78,800
Utility Charges	363,146	363,140	417,414	523,159	105,745	25.33%	525,000	40,000	565,000
Rentals & Operating Leases	95,962	90,330	4,420,644	2,262,683	(2,157,961)	-48.82%	2,209,200	-	2,209,200
Miscellaneous Expenditures	16,475	14,909	13,175	13,045	(129)	-0.98%	13,000	-	13,000
<b>Total</b>	<b>3,801,227</b>	<b>3,959,288</b>	<b>8,234,547</b>	<b>6,468,219</b>	<b>(1,766,328)</b>	<b>-21.45%</b>	<b>6,266,800</b>	<b>-</b>	<b>6,526,800</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	3,801,227	3,959,288	8,234,547	6,468,219	(1,766,328)	-21.45%	5,334,900	260,000	5,594,900
Federal	-	-	-	-	-	#DIV/0!	931,900	-	931,900
<b>Total</b>	<b>3,801,227</b>	<b>3,959,288</b>	<b>8,234,547</b>	<b>6,468,219</b>	<b>(1,766,328)</b>	<b>-21.45%</b>	<b>6,266,800</b>	<b>-</b>	<b>6,526,800</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>Part B:</b> <b>Operating Expenditures</b> <b>Summary Object</b>	<b>FY 2023</b> <b>Est. Exp</b>	<b>Remove</b> <b>One Time</b> <b>Funding</b>	<b>SWCAP,</b> <b>Nondisc.,</b> <b>Rent</b>	<b>FY 2024</b> <b>Base</b>	<b>General</b> <b>Inflation</b> <b>(DU 10.21)</b>	<b>% Change</b>	<b>Medical</b> <b>Inflation</b> <b>(DU 10.22)</b>	<b>% Change</b>	<b>FY2024</b> <b>Total</b>
Communication Costs	53,100	-	-	53,100	-	0.00%	-	0.00%	53,100
Employee Development Costs	137,300	-	-	137,300	-	0.00%	-	0.00%	137,300
General Services	485,000	(10,000)	-	475,000	15,000	3.16%	-	0.00%	490,000
Professional Services	66,500	-	-	66,500	-	0.00%	-	0.00%	66,500
Repair & Maintenance Services	465,000	-	-	465,000	-	0.00%	-	0.00%	465,000
Administrative Services	6,500	-	-	6,500	-	0.00%	-	0.00%	6,500
Computer Services	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
Employee Travel Costs	12,000	-	-	12,000	-	0.00%	-	0.00%	12,000
Administrative Supplies	54,000	-	-	54,000	-	0.00%	-	0.00%	54,000
Fuel & Lubricant Costs	28,000	-	-	28,000	-	0.00%	-	0.00%	28,000
Computer Supplies	150,000	-	-	150,000	-	0.00%	-	0.00%	150,000
Repair & Maintenance Supplies	178,300	-	-	178,300	-	0.00%	-	0.00%	178,300
Institutional & Residential Supp	845,000	(110,000)	-	735,000	75,000	10.20%	-	0.00%	810,000
Specific Use Supplies	1,170,100	(100,000)	-	1,070,100	-	0.00%	120,000	11.21%	1,190,100
Insurance	78,800	-	-	78,800	-	0.00%	-	0.00%	78,800
Utility Charges	565,000	(40,000)	-	525,000	40,000	7.62%	-	0.00%	565,000
Rentals & Operating Leases	2,209,200	-	-	2,209,200	-	0.00%	-	0.00%	2,209,200
Miscellaneous Expenditures	13,000	-	-	13,000	-	0.00%	-	0.00%	13,000
<b>Total</b>	<b>6,526,800</b>	<b>(260,000)</b>	<b>-</b>	<b>6,266,800</b>	<b>130,000</b>	<b>2.07%</b>	<b>120,000</b>	<b>-</b>	<b>6,516,800</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated - Receipts	5,594,900	(260,000)	-	5,334,900	130,000	2.44%	120,000	2.25%	5,584,900
Federal	931,900	-	-	931,900	-	0.00%	-	0.00%	931,900
<b>Total</b>	<b>6,526,800</b>	<b>(260,000)</b>	<b>-</b>	<b>6,266,800</b>	<b>130,000</b>	<b>2.07%</b>	<b>120,000</b>	<b>-</b>	<b>6,516,800</b>

## Form B4: Inflationary Adjustments

Agency: Health and Welfare, Department of

Agency Number: 270

FY 2024 Request

Function: State Hospital South

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Awards Contr & Claims	307,759	294,763	260,688	309,724	49,036	18.81%	-	-	-
Education & Training Assistanc	21,249	10,752	9,041	9,892	851	9.42%	-	-	-
<b>Total</b>	<b>329,007</b>	<b>305,515</b>	<b>269,728</b>	<b>319,616</b>	<b>49,888</b>	<b>18.50%</b>	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	329,007	305,515	269,728	319,616	49,888	18.50%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>329,007</b>	<b>305,515</b>	<b>269,728</b>	<b>319,616</b>	<b>49,888</b>	<b>18.50%</b>	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Awards Contr & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistanc	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Department of Health and Welfare

270

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	166,559	2007	1.00	1.00	25,000.00	13,900
1	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	166,559	2007	1.00	1.00	25,000.00	11,100
2	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	166,002	2008	1.00	1.00	25,000.00	13,900
2	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	166,002	2008	1.00	1.00	25,000.00	11,100
3	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	166,232	2007	1.00	1.00	25,000.00	13,900
3	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	166,232	2007	1.00	1.00	25,000.00	11,100
4	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	163,001	2007	1.00	1.00	25,000.00	13,900
4	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	163,001	2007	1.00	1.00	25,000.00	11,100
5	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	162,802	2008	1.00	1.00	25,000.00	13,900
5	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	162,802	2008	1.00	1.00	25,000.00	11,100
6	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	161,737	2008	1.00	1.00	25,000.00	13,900
6	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	161,737	2008	1.00	1.00	25,000.00	11,100
7	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	159,491	2007	1.00	1.00	25,000.00	13,900
7	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	159,491	2007	1.00	1.00	25,000.00	11,100
8	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	158,469	2007	1.00	1.00	25,000.00	13,900
8	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	158,469	2007	1.00	1.00	25,000.00	11,100
9	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	157,257	2007	1.00	1.00	25,000.00	13,900
9	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	157,257	2007	1.00	1.00	25,000.00	11,100
10					Computer Replacements -- Current computers are reaching the end of their warranty period and are experiencing more frequent failures. These disruptions affect the productivity of the DHW workers and disrupts business processes. Current computers are also limited in system computing resources	0		4,881.00	1,220.00	1,600.00	
	HWAA	10.32	22002	625			2018				928,600

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

					and struggle to provide adequate performance to effectively process current business applications. In addition, support for Windows 10 will end in 2025 creating a cyber security issue we must address. With the majority of our current computers being too old to be compatible with Windows 11, they will no longer receive the necessary security updates needed to protect the agency. Replacing computers on the schedule recommended will allow us to meet that deadline. DHW workers are adopting the use of laptop computers as their primary workstation due to their changing business practices requiring more mobility and remote work. This request includes the replacement of 1/4 of the total DHW comput						
10					Computer Replacements -- Current computers are reaching the end of their warranty period and are experiencing more frequent failures. These disruptions affect the productivity of the DHW workers and disrupts business processes. Current computers are also limited in system computing resources and struggle to provide adequate performance to effectively process current business applications. In addition, support for Windows 10 will end in 2025 creating a cyber security issue we must address. With the majority of our current computers being too old to be compatible with Windows 11, they will no longer receive the necessary security updates needed to protect the agency. Replacing computers on the schedule recommended will allow us to meet that deadline. DHW workers are adopting the use of laptop computers as their primary workstation due to their changing business practices requiring more mobility and remote work. This request includes the replacement of 1/4 of the total DHW comput	0		4,881.00	1,220.00	1,600.00	
	HWAA	10.32	22003	625			2018				1,023,400
11	HWGC	10.31	22003	578	Replace day-hall light fixtures with LEDs	0	1995	48.00	48.00	1,771.00	85,000
12					Desktop Monitor Replacements -- Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions	0		7,228.00	1,807.00	280.00	
	HWAA	10.32	22002	625			2017				240,700

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

					and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/4 of the total DHW monitor fleet with the plan to replace 1/4 of the total every year						
12					Desktop Monitor Replacements -- Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/4 of the total DHW monitor fleet with the plan to replace 1/4 of the total every year	0		7,228.00	1,807.00	280.00	
	HWAA	10.32	22003	625			2017				265,300
13	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	155,674	2008	1.00	1.00	25,000.00	13,900
13	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	155,674	2008	1.00	1.00	25,000.00	11,100
14	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	154,103	2008	1.00	1.00	25,000.00	13,900
14	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	154,103	2008	1.00	1.00	25,000.00	11,100
15	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	152,909	2008	1.00	1.00	25,000.00	13,900
15	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	152,909	2008	1.00	1.00	25,000.00	11,100
16	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	152,677	2008	1.00	1.00	25,000.00	13,900
16	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	152,677	2008	1.00	1.00	25,000.00	11,100
17	HWGC	10.31	22003	755	Replace scissor lift for high-ceiling maintenance	0	2004	1.00	1.00	20,000.00	20,000
18	HWGC	10.31	22003	625	Replace barcode scanners in Nursing department	0	2011	7.00	7.00	200.00	1,400
19	HWGC	10.31	22003	764	Replace housekeeping carts with locking alternative	0	2002	7.00	7.00	3,500.00	24,500
20	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	152,474	2007	1.00	1.00	25,000.00	13,900
20	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	152,474	2007	1.00	1.00	25,000.00	11,100
21	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	153,575	2007	1.00	1.00	25,000.00	13,900
21	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	153,575	2007	1.00	1.00	25,000.00	11,100
22	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	152,304	2007	1.00	1.00	25,000.00	13,900
22	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	152,304	2007	1.00	1.00	25,000.00	11,100
23	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient	151,904	2007	1.00	1.00	25,000.00	13,900



# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

					Small-size SUV						
23	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	151,904	2007	1.00	1.00	25,000.00	11,100
24	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	151,104	2007	1.00	1.00	25,000.00	13,900
24	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	151,104	2007	1.00	1.00	25,000.00	11,100
25	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	151,097	2007	1.00	1.00	25,000.00	13,900
25	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	151,097	2007	1.00	1.00	25,000.00	11,100
26	HWGC	10.31	22003	764	Replace aging floor scrubbers	0	2014	4.00	4.00	3,000.00	12,000
27	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	150,375	2008	1.00	1.00	25,000.00	13,900
27	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	150,375	2008	1.00	1.00	25,000.00	11,100
28	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	150,146	2007	1.00	1.00	25,000.00	13,900
28	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	150,146	2007	1.00	1.00	25,000.00	11,100
29	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	148,381	2008	1.00	1.00	25,000.00	13,900
29	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	148,381	2008	1.00	1.00	25,000.00	11,100
30	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	147,864	2007	1.00	1.00	25,000.00	13,900
30	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	147,864	2007	1.00	1.00	25,000.00	11,100
31	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	148,458	2007	1.00	1.00	25,000.00	13,900
31	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	148,458	2007	1.00	1.00	25,000.00	11,100
32	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	147,976	2007	1.00	1.00	25,000.00	13,900
32	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	147,976	2007	1.00	1.00	25,000.00	11,100
33	HWGC	10.31	22003	755	Replace riding mower	0	2009	1.00	1.00	28,000.00	28,000
34	HWGC	10.31	22003	578	Replace garbage disposals in kitchen	0	2014	6.00	6.00	1,333.00	8,000
35	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	147,307	2007	1.00	1.00	25,000.00	13,900
35	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	147,307	2007	1.00	1.00	25,000.00	11,100
36	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	144,969	2007	1.00	1.00	25,000.00	13,900
36	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	144,969	2007	1.00	1.00	25,000.00	11,100
37	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	141,057	2007	1.00	1.00	25,000.00	13,900
37	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	141,057	2007	1.00	1.00	25,000.00	11,100

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

38	HWAA	10.33	22002	755	Replace Chevy Malibu with efficient Small-size SUV	139,225	2007	1.00	1.00	25,000.00	13,900
38	HWAA	10.33	22003	755	Replace Chevy Malibu with efficient Small-size SUV	139,225	2007	1.00	1.00	25,000.00	11,100
39	HWGD	10.31	48107	768	Replace 60-quart planetary mixer (dietary equipment)	0	1988	1.00	1.00	26,000.00	26,000
40	HWAA	10.33	22002	755	Replace Chevy Impala with efficient Small-size SUV	138,966	2008	1.00	1.00	25,000.00	13,900
40	HWAA	10.33	22003	755	Replace Chevy Impala with efficient Small-size SUV	138,966	2008	1.00	1.00	25,000.00	11,100
41	HWGI	10.31	22003	713	Replace landscape and irrigation equipment	0		1.00	1.00	64,500.00	64,500
							Subtotal	24,354.00	6,190.00		
Grand Total by Appropriation Unit											
HWAA											3,208,000
HWGC											178,900
HWGD											26,000
HWGI											64,500
							Subtotal	3,477,400			
Grand Total by Decision Unit											
		10.31									269,400
		10.32									2,458,000
		10.33									750,000
							Subtotal	3,477,400			
Grand Total by Fund Source											
			22002								1,586,300
			22003								1,865,100
			48107								26,000
							Subtotal	3,477,400			
Grand Total by Summary Account											
				578				54.00	54.00	93,000	
				625				24,225.00	6,061.00	2,459,400	
				713				1.00	1.00	64,500	
				755				62.00	62.00	798,000	
				764				11.00	11.00	36,500	
				768				1.00	1.00	26,000	
							Subtotal	24,354.00	6,190.00	3,477,400	

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY																Governor's Recommendation  This section to be completed by DFM only.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Agency/Department: Health and Welfare						Request for Fiscal Year: 2024																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Revision Request Date:						Page: 1 of 2										Gov's Rec Fund				Gov's Rec Quantity				Gov's Unit Cost				Governor's Recommendation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Priority Ord	Program	Location	DU	Fund	LUMA Summary Account	FISCAL Sub-object Category	Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Receipts	General Funds																	Federal Funds	Dedicated or Endowment Funds																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	73	SHS	10.31	0481	768	6810	Replace 60-quart planetary mixer (dietary equipment)		1988	1	1	\$ 26,000	\$ 26,000				26,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department:  
Program (If applicable)

Health and Welfare

Request for Fiscal Year:  
Agency Number:  
Function/Activity Number:

2024  
270

Original Request Date:  
September 1, 2022

Revision Request Date:

Page: 1 of 2

Priority Ord	Program	Location	DU	Fund	LUMA Summary Account	FISCAL Sub-object Category	Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Receipts	General Funds	Federal Funds	Dedicated or Endowment Funds	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation		
	61	INDIRECT	10.33	0220	755	6630	Replace Chevy Malibu with efficient Small-size SUV	144,969	2007	1	1	\$ 25,000	\$ 25,000		11,100	13,900							
	61	INDIRECT	10.33	0220	755	6630	Replace Chevy Malibu with efficient Small-size SUV	141,057	2007	1	1	\$ 25,000	\$ 25,000		11,100	13,900							
	61	INDIRECT	10.33	0220	755	6630	Replace Chevy Malibu with efficient Small-size SUV	139,225	2007	1	1	\$ 25,000	\$ 25,000		11,100	13,900							
	61	INDIRECT	10.33	0220	755	6630	Replace Chevy Impala with efficient Small-size SUV	138,966	2008	1	1	\$ 25,000	\$ 25,000		11,100	13,900							
													\$ -								\$ -		
													\$ -								0		
													\$ 3,477,400	\$ -	\$ 1,865,100	\$ 1,586,300	\$ 26,000				\$ -		
Grand Total by Program													\$ 3,477,400	##	##	\$ 1,865,100	\$ 1,586,300	\$ 26,000				\$ -	
	12	HEALTH											\$ -								\$ -		
	13	EMS											\$ -								\$ -		
	14	LABS											\$ -								\$ -		
	31	WELFARE											\$ -								\$ -		
	34	FACS											\$ -								\$ -		
	39	CMH											\$ -								\$ -		
	40	MEDICAID											\$ -								\$ -		
	52	HPI											\$ -								\$ -		
	58	L&C											\$ -								\$ -		
	61	INDIRECT											\$ 3,208,000		1,621,700	1,586,300					\$ -		
	72	AMH											\$ -								\$ -		
	73	SHS											\$ 26,000				26,000				\$ -		
	75	SWITC											\$ -								\$ -		
	76	SHW											\$ 64,500		64,500						\$ -		
	77	SHN											\$ 178,900		178,900						\$ -		
	92	CDD											\$ -								\$ -		
Grand Total by Decision Unit													\$ 3,477,400	\$0	\$1,865,100	\$1,586,300	\$26,000				\$ -		
			10.31										\$ 269,400		243,400		26,000				\$ -		
			10.32										\$ 2,458,000		1,288,700	1,169,300					\$ -		
			10.33										\$ 750,000		333,000	417,000					\$ -		
			10.34										\$ -								\$ -		
Grand Total by Fund Source													\$ 3,477,400		1,865,100	1,586,300	26,000				\$ -		
				0220									\$ 3,451,400		1,865,100	1,586,300					\$ -		
				0481									\$ 26,000				26,000				\$ -		
													\$ -								\$ -		
Grand Total by Category													\$ 3,477,400	##	##	\$ 1,865,100	\$ 1,586,300	\$ 26,000				\$ -	
						5205							\$ 85,000		85,000						\$ -		
						5220							\$ 8,000		8,000						\$ -		
						5580							\$ 1,952,000		1,023,400	928,600					\$ -		
						5585							\$ 507,400		266,700	240,700					\$ -		
						6160							\$ 64,500		64,500						\$ -		
						6610							\$ 28,000		28,000						\$ -		
						6630							\$ 750,000		333,000	417,000					\$ -		
						6690							\$ 20,000		20,000						\$ -		
						6810							\$ 62,500		36,500		26,000				\$ -		
Grand Total by Category (LUMA Account)													\$ 3,477,400	##	##	\$ 1,865,100	\$ 1,586,300	\$ 26,000				\$ -	
					578								\$ 93,000		93,000						\$ -		
					625								\$ 2,459,400		1,290,100	1,169,300					\$ -		
					713								\$ 64,500		64,500						\$ -		
					755								\$ 798,000		381,000	417,000					\$ -		
					764								\$ 36,500		36,500						\$ -		
					768								\$ 26,000				26,000				\$ -		
1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.																							
2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.																							

5-Year Vehicle Replacement Schedule						Notes:
Fiscal Year	FY23	FY24	FY25	FY26	FY27	
Disposals	46	46	46	46	46	Disposal of 46 vehicles/yr. Reducing fleet size by 16 vehicle/yr
Replacements	30	30	30	30	30	
Total Count	418	402	386	370	354	Targeted reduction to 354 vehicles by FY27
Average Age	6.7	6	5	5	6	Disposal of older vehicles gradually reduces avg. fleet age
Average Miles	64673	59896	56427	53297	49638	Disposal of older vehicles gradually reduces avg. fleet miles
Miles/car/yr	6699	7463	7772	8108	8475	Fleet reductions gradually increase use/vehicle
Estimated Fleet Miles	2800000	3000000	3000000	3000000	3000000	Estimated Miles/yr on the whole fleet.

Note: Renting fleet vehicles vs. owning state vehicles would be operationally prohibitive to the Department as vehicles are frequently needed on short notice to support community members and children in need. The time requirement to rent a vehicle, the limited availability of rental vehicles at certain times of the year, and the high-cost of rentals makes it unrealistic for DHW to rely on rental vehicles in lieu of state vehicles.

Vehicle Replacement Requests										Rent Costs					Own Costs	
Region	Location	Lic.#	Make	Model	Type	Year	Mileage	VIN	Replacement Type	Trips/YR/location	Base Rent/yr Small Size SUV	Rent cost over-life	Time to pickup	Total Cost to Rent "As needed"	Purchase Price	Total cost w/maintenance
Region 7	Idaho Falls - Shoup RO	H2499	Chevrolet	Malibu	Sedan	2007	166559	1G1Z58N27F311914	Small SUV	90	\$ 5,931.90	\$ 73,934.49	\$ 32,616.00	\$ 106,550.49	\$ 25,000.00	\$ 32,590.00
Region 7	Idaho Falls - Shoup RO	H2537	Chevrolet	Impala	Sedan	2008	166002	2G1WB58K781224804	Small SUV	90	\$ 5,931.90	\$ 73,934.49	\$ 32,616.00	\$ 106,550.49	\$ 25,000.00	\$ 32,590.00
Region 7	Blackfoot FO	H2489	Chevrolet	Malibu	Sedan	2007	166232	1G1Z58N67F311530	Small SUV	78	\$ 5,140.98	\$ 64,076.55	\$ 28,267.20	\$ 92,343.75	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2482	Chevrolet	Malibu	Sedan	2007	163001	1G1Z58N97F307648	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 7	Idaho Falls - Shoup RO	H2538	Chevrolet	Impala	Sedan	2008	162802	2G1WB58K81227759	Small SUV	90	\$ 5,931.90	\$ 73,934.49	\$ 32,616.00	\$ 106,550.49	\$ 25,000.00	\$ 32,590.00
Region 7	Idaho Falls - Shoup RO	H2539	Chevrolet	Impala	Sedan	2008	161737	2G1WB58K81228770	Small SUV	90	\$ 5,931.90	\$ 73,934.49	\$ 32,616.00	\$ 106,550.49	\$ 25,000.00	\$ 32,590.00
Region 6	HDC - Pocatello	H2402	Chevrolet	Malibu	Sedan	2007	159491	1G1Z58N27F253058	Small SUV	123	\$ 8,106.93	\$ 101,043.80	\$ 44,575.20	\$ 145,619.00	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2483	Chevrolet	Malibu	Sedan	2007	158469	1G1Z58N97F307083	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2399	Chevrolet	Malibu	Sedan	2007	157257	1G1Z58N87F252464	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2547	Chevrolet	Impala	Sedan	2008	155674	2G1WB58K781227721	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 6	Pocatello - 1070 RO	H2553	Chevrolet	Impala	Sedan	2008	154103	2G1WB58K681227158	Small SUV	92	\$ 6,063.72	\$ 75,577.47	\$ 33,340.80	\$ 108,918.27	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2548	Chevrolet	Impala	Sedan	2008	152909	2G1WB58K581228401	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 7	Idaho Falls - Shoup RO	H2536	Chevrolet	Impala	Sedan	2008	152677	2G1WB58K81225520	Small SUV	90	\$ 5,931.90	\$ 73,934.49	\$ 32,616.00	\$ 106,550.49	\$ 25,000.00	\$ 32,590.00
Region 5	Twin Falls Poleline RO	H2481	Chevrolet	Malibu	Sedan	2007	152474	1G1Z58N97F309156	Small SUV	66	\$ 4,350.06	\$ 54,218.62	\$ 23,918.40	\$ 78,137.02	\$ 25,000.00	\$ 32,590.00
Region 6	Pocatello - 1070 RO	H2396	Chevrolet	Malibu	Sedan	2007	153575	1G1Z58N27F253463	Small SUV	92	\$ 6,063.72	\$ 75,577.47	\$ 33,340.80	\$ 108,918.27	\$ 25,000.00	\$ 32,590.00
Region 6	HDC - Pocatello	H2404	Chevrolet	Malibu	Sedan	2007	152304	1G1Z58N87F353297	Small SUV	123	\$ 8,106.93	\$ 101,043.80	\$ 44,575.20	\$ 145,619.00	\$ 25,000.00	\$ 32,590.00
Region 6	Pocatello - 1070 RO	H2487	Chevrolet	Malibu	Sedan	2007	151904	1G1Z58N77F309494	Small SUV	92	\$ 6,063.72	\$ 75,577.47	\$ 33,340.80	\$ 108,918.27	\$ 25,000.00	\$ 32,590.00
Region 2	Lewiston RO	H2454	Chevrolet	Malibu	Sedan	2007	151104	1G1Z58N37F310285	Small SUV	119	\$ 7,843.29	\$ 97,757.82	\$ 43,125.60	\$ 140,883.42	\$ 25,000.00	\$ 32,590.00
Region 6	Pocatello - 1070 RO	H2424	Chevrolet	Malibu	Sedan	2007	151097	1G1Z58N77F301699	Small SUV	92	\$ 6,063.72	\$ 75,577.47	\$ 33,340.80	\$ 108,918.27	\$ 25,000.00	\$ 32,590.00
Region 6	Pocatello - 1070 RO	H2544	Chevrolet	Impala	Sedan	2008	150375	2G1WB58K481225876	Small SUV	92	\$ 6,063.72	\$ 75,577.47	\$ 33,340.80	\$ 108,918.27	\$ 25,000.00	\$

Current Fleet Data: DHW						
Location Yearly Totals	Trips	Miles	Avg Trip	Vehicles at Location:	Trips/Yr/Car	Miles/Yr/Car
Elder Street Office	789	104,534	132	16	49	6,533
EMS Boise	84	15,145	180	3	28	5,048
EMS State Com	50	8,590	172	1	50	8,590
Myrtle St (FACES)	256	9,697	38	4	64	2,424
PTC	579	73,462	127	14	41	5,247
State Hospital North	182	9,061	50	7	26	1,294
State Hospital South	3,299	92,812	28	29	114	3,200
State Hospital West	188	12,016	64	4	47	3,004
SWITC Nampa	404	14,279	35	17	24	840
State Laboratory	135	40,251	298	6	23	6,709
Couer d'Alene 1120	3,520	189,969	54	30	117	6,332
Kellogg	493	34,203	69	6	82	5,701
Ponderay FO	938	70,969	76	7	134	10,138
Grangeville	319	34,581	108	4	80	8,645
Lewiston 16th St	402	16,142	40	4	101	4,036
Lewiston	2,147	140,904	66	18	119	7,828
Moscow	675	54,600	81	5	135	10,920
Orofino	52	5,907	114	2	26	2,954
Caldwell	6,168	311,638	51	37	167	8,423
Nampa Family Justice	336	18,512	55	4	84	4,628
Nampa FO	570	30,397	53	4	143	7,599
Payette	970	82,217	85	8	121	10,277
McCall	21	2,996	143	1	21	2,996
Mountain Home	254	28,028	110	3	85	9,343
Westgate	6,244	346,396	55	41	152	8,449
Burley	993	81,184	82	10	99	8,118
Twin Falls 823 Harrison	1,190	67,897	57	16	74	4,244
Twin Falls Poleline	1,925	224,182	116	29	66	7,730
Pocatello HDC	2,574	150,135	58	21	123	7,149
Pocatello 1070	1,751	126,805	72	19	92	6,674
Preston	110	4,136	38	1	110	4,136
Blackfoot FO	784	56,266	72	10	78	5,627
Blackfoot Townhouse	212	12,924	61	6	35	2,154
Idaho Falls - Shoup	2,713	146,525	54	30	90	4,884
Rexburg	1,800	128,622	71	16	113	8,039
Salmon	91	8,088	89	2	46	4,044
				AVERAGE	99	6331

AGENCY NAME: Idaho Department of Health and Welfare											
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.				
Address, City, Zip, Purpose		Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's	Temp's	Comments
Bureau of Labs		2024	request	32,482	\$ 12.81	\$ 416,100	36	902	41	5	State Owned
Boise		2023	estimate	32,482	\$ 12.44	\$ 403,980	36	902	41	5	Laboratory
2220 Old Penitentiary Rd.		2022	actual	32,482	\$ 9.66	\$ 313,771	36	902	41	5	
83712		Change (request vs actual)		0	3.15	102,329	0	0			
State Laboratory		Change (estimate vs actual)		0	2.78	90,209	0	0			
Bureau of EMS		2024	request	4,777	\$ 12.85	\$ 61,369	11	434	29	0	State Owned
Boise		2023	estimate	4,777	\$ 12.47	\$ 59,581	14	341	29	0	LABS Building
2224 Old Penitentiary Rd.		2022	actual	4,777	\$ 12.11	\$ 57,846	14	341	29	0	
83712		Change (request vs actual)		0	0.74	3,523	-3	93			
Emergency Medical Services		Change (estimate vs actual)		0	0.36	1,735	0	0			
State Hospital North		2024	request	67,550	\$ 6.57	\$ 443,630	104	650	132	37	State Owned
Boise		2023	estimate	67,550	\$ 41.39	\$ 2,795,821	93	726	132	37	Hospital
2224 Old Penitentiary Rd.		2022	actual	67,550	\$ 20.75	\$ 1,401,794	93	726	132	31	*Increase for Accreditation Upgrades*
83544		Change (request vs actual)		0	-14.18	-958,164	11	-77			
Hospital		Change (estimate vs actual)		0	20.64	1,394,027	0	0			
State Hospital South		2024	request	289,521	\$ 11.20	\$ 3,241,211	390	742	301	89	State Owned
Blackfoot		2023	estimate	289,521	\$ 10.87	\$ 3,146,807	375	772	286	89	Hospital
700 E. Alice		2022	actual	289,521	\$ 10.55	\$ 3,055,152	375	772	286	89	
83221		Change (request vs actual)		0	0.64	186,059	15	-30			
Hospital		Change (estimate vs actual)		0	0.32	91,655	0	0			
SWITC DD CSIP (NEW PROJECT)		2024	request	TBD	N/A	TBD	N/A	N/A			State Owned
Nampa		2023	estimate	TBD	N/A	TBD	N/A	N/A			Treatment Facility
TBD		2022	actual	TBD	N/A	\$ 13,200,000	N/A	N/A			
83687		Change (request vs actual)						0			
Hospital		Change (estimate vs actual)						0			
Southwest Idaho Treatment Center		2024	request	170,000	\$ 4.00	\$ 679,592	140	1,214	121	19	State Owned
Nampa		2023	estimate	170,000	\$ 3.88	\$ 659,798	140	1,214	121	19	Treatment Facility
1660 11th Ave. North		2022	actual	170,000	\$ 3.77	\$ 640,580	140	1,214	121	19	
83687		Change (request vs actual)		0	0.23	39,011	0	0			
Hospital		Change (estimate vs actual)		0	0.11	19,217	0	0			
State Hospital West		2024	request	16,000	\$ 8.70	\$ 139,133	44	364	54	11	State Owned
Nampa		2023	estimate	16,000	\$ 8.44	\$ 135,080	44	364	49	11	Hospital
1652 11th Ave. North		2022	actual	16,000	\$ 8.20	\$ 131,146	44	364	49	11	
83687		Change (request vs actual)		0	0.50	7,987	0	0			
Hospital		Change (estimate vs actual)		0	0.25	3,934	0	0			
PTC		2024	request	121,185	\$ 13.04	\$ 1,580,375	461	263	851	114	DOA Lease
Boise		2023	estimate	121,185	\$ 12.66	\$ 1,534,345	447	271	825	129	Administrative Office
450 W. State Street		2022	actual	121,185	\$ 12.29	\$ 1,489,655	447	271	825	129	
83720		Change (request vs actual)		0	0.75	90,720	14	-8			
Administrative Use/Central Office		Change (estimate vs actual)		0	0.37	44,690	0	0			
LBJ		2024	request	0	\$ -	\$ -	0	-	0	0	DOA Lease
Boise		2023	estimate	925	\$ 10.36	\$ 9,583	0	-	0	0	Administrative Office
451 W. State Street		2022	actual	5,690	\$ 10.36	\$ 58,948	28	203	28	0	DHW to Vacate
83720		Change (request vs actual)		-5,690	-10.36	-58,948	-28	-203			
Administrative Use		Change (estimate vs actual)		-4,765	0.00	-49,365	-28	-203			
Alexander House		2024	request	1,055	\$ 11.15	\$ 11,760	3	352	1	4	DOA Lease
Boise		2023	estimate	1,055	\$ 10.82	\$ 11,417	3	352	1	4	CTF
304 West State Street		2022	actual	1,055	\$ 10.51	\$ 11,085	3	352	1	4	Administrative Office
83702		Change (request vs actual)		0	0.64	675	0	0			
Children's Trust Fund		Change (estimate vs actual)		0	0.32	333	0	0			
Borah Building		2024	request	1,422	\$ 13.81	\$ 19,642	5	284	5	0	DOA Lease
Boise		2023	estimate	1,422	\$ 13.41	\$ 19,069	5	284	5	0	CPDV
304 N 8th Street		2022	actual	1,422	\$ 13.02	\$ 18,514	5	284	5	0	Administrative Office
83702		Change (request vs actual)		0	0.79	1,128	0	0			
Council: Domestic Violence		Change (estimate vs actual)		0	0.39	555	0	0			
CDA Field Office		2024	request	33,425	\$ 17.93	\$ 599,174	101	331	118	8	Private Lease
Coeur d'Alene		2023	estimate	33,425	\$ 17.49	\$ 584,560	107	312	119	7	Field Office
1120 Ironwood Drive		2022	actual	33,425	\$ 16.56	\$ 553,406	107	312	119	7	
83815		Change (request vs actual)		0	1.37	45,768	-6	19			
Administrative use/Client Facing		Change (estimate vs actual)		0	0.93	31,154	0	0			
St. Marie's Field Office		2024	request	1,352	\$ 21.88	\$ 29,577	3	451	0	0	Private Lease
St. Marie's		2023	estimate	1,352	\$ 21.24	\$ 28,716	3	451	0	0	Visiting Office
131 S. 8th St.		2022	actual	1,352	\$ 17.88	\$ 24,167	3	451	0	0	
83861		Change (request vs actual)		0	4.00	5,410	0	0			
Field Office		Change (estimate vs actual)		0	3.36	4,549	0	0			
TOTAL (PAGE __1__)		2024	request	738,769	\$ 9.78	7,221,561	1,298	569	DHW in process of evaluating footprints and reducing space as result of Telework		
		2023	estimate	739,694	\$ 12.69	9,388,758	1,267	584			
		2022	actual	744,459	\$ 10.42	7,756,065	1,295	575			
		Change (request vs actual)		-5,690	\$ (0.64)	-534,503	3	-6			
		Change (estimate vs actual)		-4,765	\$ 2.27	1,632,693	-28	9			

FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's	Temp's	Comments
Kellogg Field Office	2024	request	11,234	\$ 16.03	\$ 180,096	14	802	13	1	Private Lease
Kellogg	2023	estimate	11,234	\$ 16.03	\$ 180,096	15	749	12	3	Field Office
34 Wildcat Way	2022	actual	11,234	\$ 15.26	\$ 171,418	15	749	12	3	
83837	Change (request vs actual)		0	0.77	8,678	-1	53			
Field Office	Change (estimate vs actual)		0	0.77	8,678	0	0			
Ponderay Filed Office	2024	request	11,715	\$ 18.92	\$ 221,684	26	451	23	1	Private Lease
Ponderay	2023	estimate	11,715	\$ 18.46	\$ 216,277	28	418	23	3	Field Office
207 Larkspur	2022	actual	11,715	\$ 18.01	\$ 211,002	28	418	23	3	
83852	Change (request vs actual)		0	0.91	10,682	-2	32			
Field Office	Change (estimate vs actual)		0	0.45	5,275	0	0			
Orofino Suites	2024	request	925	\$ 12.29	\$ 11,370	1	925	1	0	Private Lease
Orofino	2023	estimate	925	\$ 11.93	\$ 11,039	1	925	1	0	Visiting Office
416 Johnson Ave.	2022	actual	925	\$ 11.40	\$ 10,545	1	925	1	0	
83544	Change (request vs actual)		0	0.89	825	0	0			
Field Office	Change (estimate vs actual)		0	0.53	494	0	0			
Moscow Field Office	2024	request	12,254	\$ 15.99	\$ 195,900	16	766	19	2	Private Lease
Moscow	2023	estimate	12,254	\$ 15.69	\$ 192,285	16	766	19	3	Field Office
1350 Troy Rd.	2022	actual	12,254	\$ 15.40	\$ 188,737	16	766	19	3	
83843	Change (request vs actual)		0	0.58	7,163	0	0			
Field Office	Change (estimate vs actual)		0	0.29	3,548	0	0			
Grangeville Field Office	2024	request	5,960	\$ 11.25	\$ 67,023	2	2,980	2	0	Private Lease
Grangeville	2023	estimate	5,960	\$ 11.25	\$ 67,023	2	2,980	2	0	Field Office
216 S C St.	2022	actual	5,960	\$ 11.25	\$ 67,023	2	2,980	2	0	
83530	Change (request vs actual)		0	0.00	0	0	0			
Field Office	Change (estimate vs actual)		0	0.00	0	0	0			
Lewiston State Office Building	2024	request	23,829	\$ 14.06	\$ 335,047	62	384	71	5	DOA Lease
Lewiston	2023	estimate	23,829	\$ 13.65	\$ 325,288	71	336	71	5	Regional Office
1118 F St.	2022	actual	23,829	\$ 13.25	\$ 315,814	71	336	71	5	
83501	Change (request vs actual)		0	0.81	19,233	-9	49			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.40	9,474	0	0			
Lewiston 16th	2024	request	8,953	\$ 3.95	\$ 35,333	1	8,953	2.5	0	State Owned
Lewiston	2023	estimate	8,953	\$ 3.83	\$ 34,304	1	8,953	2.5	0	Field Office
2604 16th Ave.	2022	actual	8,953	\$ 3.72	\$ 33,305	1	8,953	2.5	0	
83501	Change (request vs actual)		0	0.23	2,028	0	0			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.11	999	0	0			
7790 Fairview	2024	request	73,403	\$ 16.42	\$ 1,205,277	260	282	255	5	Private Lease
Boise	2023	estimate	73,403	\$ 16.10	\$ 1,181,788	260	282	255	5	Regional Office
7790 Fairview Ave.	2022	actual	73,403	\$ 15.78	\$ 1,158,299	260	282	255	5	
83704	Change (request vs actual)		0	0.64	46,978	0	0			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.32	23,489	0	0			
Caldwell	2024	request	47,626	\$ 14.90	\$ 709,627	148	322	148	12	Private Lease
Caldwell	2023	estimate	47,626	\$ 14.90	\$ 709,627	146	326	146	13	Regional Office
3402 N Franklin Rd.	2022	actual	47,626	\$ 14.90	\$ 709,627	146	326	146	13	
83605	Change (request vs actual)		0	0.00	0	2	-4			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.00	0	0	0			
Child Support	2024	request	14,033	\$ -	\$ 267,095	64	219	64	0	Private Lease
Boise	2023	estimate	14,033	\$ 18.63	\$ 261,482	64	219	64	0	Field Office
12438 West Bridger	2022	actual	14,033	\$ 17.88	\$ 250,868	64	219	64	0	
83713	Change (request vs actual)		0	-17.88	16,227	0	0			
Client Facing	Change (estimate vs actual)		0	0.76	10,614	0	0			
FACS Boise	2024	request	525	\$ 15.45	\$ 8,111	9	58	10	0	Private Lease
Boise	2023	estimate	525	\$ 15.00	\$ 7,875	9	58	10	0	Field Office
417 S. 6th St.	2022	actual	525	\$ 14.56	\$ 7,646	9	58	10	0	
83702	Change (request vs actual)		0	0.89	466	0	0			
Client Facing	Change (estimate vs actual)		0	0.44	229	0	0			
Park Centre	2024	request	23,256	\$ 15.38	\$ 357,677	25	930	49	2	Private Lease
Nampa	2023	estimate	23,256	\$ 15.28	\$ 355,352	25	930	49	2	Field Office
823 Parkcenter Way	2022	actual	23,256	\$ 15.18	\$ 353,026	25	930	49	2	
83651	Change (request vs actual)		0	0.20	4,651	0	0			
Client Facing	Change (estimate vs actual)		0	0.10	2,326	0	0			
Nampa Family Justice Center	2024	request	500	\$ 2.69	\$ 1,346	8	63	6	2	Private Lease
Nampa	2023	estimate	500	\$ 2.61	\$ 1,307	7	71	5	2	Field Office
1305 3rd St. South	2022	actual	500	\$ 2.54	\$ 1,269	7	71	5	2	
83651	Change (request vs actual)		0	0.15	77	1	-9			
Client Facing	Change (estimate vs actual)		0	0.08	38	0	0			
TOTAL (PAGE __2__)	2024	request	234,213	\$ 15.35	3,595,587	636	368	DHW in process of evaluating footprints and reducing space as result of Telework		
	2023	estimate	234,213	\$ 15.13	3,543,744	645	363			
	2022	actual	234,213	\$ 14.85	3,478,579	645	363			
	Change (request vs actual)		0	\$ 0.50	117,008	-9	5			
	Change (estimate vs actual)		0	\$ 0.28	65,165	0	0			



FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's	Temp's	Comments
Payette FO	2024	request	10,793	\$ 13.66	\$ 147,453	18	600	17	1	Private Lease
Payette	2023	estimate	10,793	\$ 13.39	\$ 144,569	19	568	18	1	Field Office
515 N 16th Ave.	2022	actual	10,793	\$ 13.13	\$ 141,681	19	568	18	1	
83661	Change (request vs actual)		0	0.53	5,772	-1	32			
Field Office	Change (estimate vs actual)		0	0.27	2,888	0	0			
CDH MH	2024	request	1,000	\$ 75.63	\$ 75,629	9	111	8	0	CDH Lease
Mountain Home	2023	estimate	1,000	\$ 75.63	\$ 75,629	7	143	6	0	Field Office
520 East 8th St. North	2022	actual	100	\$ 658.90	\$ 65,890	7	14	6	0	
83647	Change (request vs actual)		900	-583.27	9,739	2	97			
Client Facing	Change (estimate vs actual)		900	-583.27	9,739	0	129			
McCall 3rd	2024	request	367	\$ 18.40	\$ 6,751	1	367	1	0	CDH Lease
McCall	2023	estimate	367	\$ 17.86	\$ 6,555	1	367	1	0	Visiting Office
299 S 3rd St	2022	actual	367	\$ 17.34	\$ 6,364	1	367	1	0	
83638	Change (request vs actual)		0	1.06	388	0	0			
Client Facing	Change (estimate vs actual)		0	0.52	191	0	0			
Rexburg Field Office	2024	request	8,640	\$ 17.23	\$ 148,869	18	480	20	0	Private Lease
Rexburg	2023	estimate	8,640	\$ 16.81	\$ 145,238	23	376	25	0	Field Office
333 Walker Dr.	2022	actual	8,640	\$ 16.40	\$ 141,696	23	376	25	0	
83440	Change (request vs actual)		0	0.83	7,173	-5	104			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.41	3,542	0	0			
Salmon FO	2024	request	1,775	\$ 17.68	\$ 31,388	4	444	4	0	Private Lease
Salmon	2023	estimate	1,775	\$ 12.98	\$ 23,043	4	444	4	0	Field Office
111 Lillian	2022	actual	1,775	\$ 13.82	\$ 24,525	4	444	4	0	
83467	Change (request vs actual)		0	3.87	6,863	0	0			
	Change (estimate vs actual)		0	-0.83	-1,482	0	0			
IFOB: Idaho Falls State Office Building	2024	request	44,829	\$ 11.99	\$ 537,602	139	323	183	7	DOA Lease
Idaho Falls	2023	estimate	44,829	\$ 11.64	\$ 521,944	163	275	205	8	Regional Office
150 Shoup Ave	2022	actual	44,829	\$ 11.30	\$ 506,741	135	332	133	2	
83402	Change (request vs actual)		0	0.69	30,861	4	-10			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.34	15,202	28	-57			
HDC	2024	request	23,280	\$ 3.95	\$ 91,876	13	1,791	27	1	State Owned
Pocatello	2023	estimate	23,280	\$ 3.83	\$ 89,200	29	803	27	1	Field Office
421 Memorial Dr.	2022	actual	23,280	\$ 3.72	\$ 86,602	29	803	42	1	
83201	Change (request vs actual)		0	0.23	5,274	-16	988			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.11	2,598	0	0			
Highline Regional Office	2024	request	34,295	\$ 14.57	\$ 499,678	95	361	119	4	Private Lease
Pocatello	2023	estimate	34,295	\$ 13.88	\$ 476,015	86	399	112	4	Regional Office
1070 and 1090 Hiline Rd.	2022	actual	34,295	\$ 13.88	\$ 476,015	86	399	112	4	
83201	Change (request vs actual)		0	0.69	23,663	9	-38			
Administrative use	Change (estimate vs actual)		0	0.00	0	0	0			
Behavioral Health	2024	request	200	\$ 2.86	\$ 572	1	200	0	0	Private Lease
Bellevue	2023	estimate	200	\$ 2.78	\$ 556	1	200	0	0	Visiting Office
117 E Ash St.	2022	actual	200	\$ 2.70	\$ 539	1	200	0	0	
83313	Change (request vs actual)		0	0.16	33	0	0			
Client Facing	Change (estimate vs actual)		0	0.08	16	0	0			
Town House	2024	request	3,900	\$ 3.95	\$ 15,392	0	-	1	0	State Owned
Blackfoot	2023	estimate	3,900	\$ 3.83	\$ 14,943	0	-	9	0	Field Office
720 E Alice	2022	actual	3,900	\$ 3.72	\$ 14,508	9	433	9	1	
83221	Change (request vs actual)		0	0.23	884	-9	-433			
Client Facing	Change (estimate vs actual)		0	0.11	435	-9	-433			
Sat Service Center	2024	request	12,000	\$ 3.95	\$ 47,359	23	522	23	0	State Owned
Blackfoot	2023	estimate	12,000	\$ 3.83	\$ 45,979	22	545	21	1	Field Office
701 E Alice	2022	actual	12,000	\$ 3.72	\$ 44,640	22	545	21	1	
83221	Change (request vs actual)		0	0.23	2,719	1	-24			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.11	1,339	0	0			
MH Twin Falls	2024	request	9,720	\$ 3.95	\$ 38,360	2	4,860	7	1	State Owned
Twin Falls	2023	estimate	9,720	\$ 3.83	\$ 37,243	10	972	9	1	Field Office
803 Harrison St.	2022	actual	9,720	\$ 3.72	\$ 36,158	10	972	9	1	
83301	Change (request vs actual)		0	0.23	2,202	-8	3,888			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.11	1,085	0	0			
Twin Falls Child Development Center	2024	request	7,870	\$ 3.95	\$ 31,059	4	1,968	32	0	State Owned
Twin Falls	2023	estimate	7,870	\$ 3.83	\$ 30,155	4	1,968	34	0	Field Office
823 Harrison St.	2022	actual	7,870	\$ 3.72	\$ 29,276	4	1,968	34	0	
83301	Change (request vs actual)		0	0.23	1,783	0	0			
Administrative use/Client Facing	Change (estimate vs actual)		0	0.11	878	0	0			
TOTAL (PAGE 3)	2024	request	158,669	\$ 10.54	1,671,988	327	485	DHW in process of evaluating footprints and reducing space as result of Telework		
	2023	estimate	158,669	\$ 10.15	1,611,068	369	430			
	2022	actual	157,769	\$ 9.98	1,574,636	350	451			
	Change (request vs actual)		900	\$ 0.56	97,352	-23	34			
	Change (estimate vs actual)		900	\$ 0.17	36,432	19	-21			

FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's	Temp's	Comments
Poleline RO	2024	request	28,359	\$ 13.74	\$ 389,780	73	388	73	1	Private Lease
Twin Falls	2023	estimate	28,359	\$ 13.74	\$ 389,780	71	399	73	1	Regional Office
601 Pole line	2022	actual	28,359	\$ 13.74	\$ 389,780	71	399	73	1	
83301	Change (request vs actual)		0	0.00	0	2	-11			
Client Facing	Change (estimate vs actual)		0	0.00	0	0	0			
Burley Field Office	2024	request	9,586	\$ 11.25	\$ 107,876	15	639	17	0	Private Lease
Burley	2023	estimate	9,586	\$ 10.98	\$ 105,245	16	599	18	0	Field Office
2241 Overland	2022	actual	9,586	\$ 10.71	\$ 102,678	16	599	18	0	
83818	Change (request vs actual)		0	0.54	5,198	-1	40			
Client Facing	Change (estimate vs actual)		0	0.27	2,567	0	0			
TOTAL (PAGE 4 )	2024	request	37,945	\$ 13.12	497,656	88	431	DHW in process of evaluating footprints and reducing space as result of Telework		
	2023	estimate	37,945	\$ 13.05	495,025	87	436			
	2022	actual	37,945	\$ 12.98	492,458	87	436			
	Change (request vs actual)		0	\$ 0.14	5,198	1	-5			
TOTAL (ALL PAGES)	Change (estimate vs actual)		0	\$ 0.07	2,567	0	0			
	2024	request	1,153,596	\$ 11.14	12,847,660	2,305	500			
	2023	estimate	1,154,521	\$ 12.91	14,903,514	2,324	497			
	2022	actual	1,158,386	\$ 11.37	13,170,591	2,333	497			
	Change (request vs actual)		-925	-0.23	\$ (322,931.78)	-28	4			
Change (estimate vs actual)		-3,865	1.54	\$ 1,732,922.56	-9	0				



# IDAHO DEPARTMENT OF HEALTH & WELFARE

BRAD LITTLE - Governor  
DAVE JEPPESEN - Director

Brad McDonald, Administrator  
Division of Management Services  
450 West State Street, 9<sup>th</sup> Floor  
PO Box 83720  
Boise, Idaho 83720-0036  
PHONE 208-334-5578  
FAX 208-334-5694

## FY2024 PBFAC Request

8/1/22

**To: Pat Donaldson**  
Administrator  
Division of Public Works  
  
**cc: Barry Miller**  
Division of Public Works

**From: Daniel Asbury**  
Administrative Services Manager  
Idaho Department of Health and Welfare  
  
**cc: Bryan Griggs**  
Idaho Department of Health and Welfare

**Re: FY2024 PBFAC Capital, Alteration and Repairs, and Six-Year Plan for Capital Improvements.**

Mr. Donaldson,

Attached is the Department of Health and Welfare's FY2024 PBFAC capital project request, alteration and repair request, and six-year plan for capital improvements.

We greatly value the feedback/guidance that your team provided us as we established this request and are submitting all items with consideration to DHW's key priorities.

Please reach out at any time should you have any questions.

Best Regards,  
Dan Asbury

Administrative Services Manager  
Division of Management Services  
Idaho Department of Health and Welfare

**CAPITAL BUDGET REQUEST**  
**FY 2024**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: Health and Welfare

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: SHS – Patient Treatment Facility (PTF) Addition

CONTACT PERSON: Bryan Griggs

TELEPHONE: 208-334-5563

**PROJECT JUSTIFICATION:**

A feasibility study to expand the PTF Building was completed in 2022(DPW 22-400). The study was conducted because the current campus lay out of SHS is no longer meeting the needs of our changing patient population.

The SHS Security department is in a separate building from the patients on the other side of our campus. We have an increased need for a security presence in PTF to help with patient, staff, and visitor safety.

Most of the rooms used for therapeutic activities are in another building.

In the last 10 years, SHS 18-212 (competency restoration) admissions have increased from 48 in a year to 189. These patients come from prisons all over the state and could have significant felony or misdemeanor charges. To allow these patients to have more therapeutic activities the activities must be in the PTF building. The expansion will add safer visiting rooms and allow for church services to be held safely.

Having this addition to PTF will have dramatic increases in patient and staff safety and security.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b>		<b>FUNDING:</b>	
Land	N/A	PBF	\$
A/E fees	\$4,700,000	General Account	
Construction	N/A	Agency Funds	
5% Contingency	N/A	Federal Funds	
F F & E	N/A	Other	
Other	N/A	Total	\$
Total	\$4,700,000		

Agency Head Signature:  Digitally signed by Lisa Hettinger  
DN: cn=Lisa Hettinger, c=US,  
o=Idaho Department of Health and  
Welfare,  
email=lisa.hettinger@shw.idaho.gov  
Date: 2022.08.01 15:14:35 -0600

Date: 8/1/2022


# CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Health and Welfare

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<b>Region VI: Blackfoot - SSC (Satellite Service Center) Lobby Security Access Controls</b> Install storefront w/double doors at lobby and access control at all exterior doors and lobby storefront.	\$173,000	2
<b>SHN: Hospital Asphalt Fire Lane Replacement</b> Add asphalt on maintenance access road and patient walking paths and seal entire campus roadway system.	\$200,000	3
<b>LABS: Replace Hirsch access control system.</b> Replace/update the existing Hirsch access control system and card reader within the Bureau of Laboratories facility to Genetec.	\$200,000	4
<b>SHS: Patient Treatment Facility unit fence.</b> Increase the size of the fence from current 6ft. fence with 2ft. curved extensions to 10ft. with anti-climb material.	\$750,000	5
<b>Region V: CDC Twin Falls Remodel 8 bathrooms.</b> Restrooms need new floor covering, paint, cabinets, specialties, and fixtures.	\$178,000	6
<b>SWITC: Sprinkler valve conversion whole SWITC Campus.</b> Maintenance building will be demolished. Sprinkler controllers are in this building and must be relocated and updated.	\$275,000	7
<b>Region VI: Blackfoot: Repave parking lot. Replace concrete walkways.</b> Repave and restripe parking lot. Replace concrete walkways. Convert parking lot lights to LED.	\$352,000	8
<b>SWITC: New kitchen walk-in refrigerator.</b> Old system installed in 1960. Need new motors, compressors, condenser, and piping.	\$250,000	9
<b>SHN: Demolish abandoned buildings.</b> Demolish steam plant building and 3 abandoned pump houses. All piping removed and wells capped.	\$200,000	10

<b>Region V: Pocatello: Upper parking lot repaved and restriped.</b> Upper parking lot repaved, sealed, and striped.	<b>\$162,000</b>	<b>11</b>
<b>Region II: Lewiston - Remodel 8 restrooms.</b> Restroom floors, wall finishes, fixtures and accessories have reached the end of their useful life and need to be replaced.	<b>\$167,000</b>	<b>12</b>
<b>SHN: Replace SHN grounds sprinkler system.</b> Antiquated sprinkler systems don't serve current needs.	<b>\$150,000</b>	<b>13</b>
<b>SWITC – Update DDC (Direct Digital Controls) integration.</b> All buildings on campus converted to the same DDC system to allow monitoring of HVAC systems.	<b>\$450,000</b>	<b>14</b>
<b>SHN: Sliding and seamless gutters for 3 cottages.</b> Current system is defective, allowing water damage to cottages.	<b>\$150,000</b>	<b>15</b>
<b>SWITC: Install Video cameras in ancillary buildings.</b> Video security for parts of campus currently not covered.	<b>\$100,000</b>	<b>16</b>
<b>SWITC – Rebuild all soffits and dormers on Whitehall.</b> Current soffits and dormers have rotting wood and deterioration occurring allowing for structural damage.	<b>\$225,000</b>	<b>17</b>
<b>SWITC: Parking lot paving and striping.</b> Cover all deteriorating paving and open holes. Exposed rock and dirt.	<b>\$300,000</b>	<b>18</b>
<b>SWITC – Door control project under funded.</b> Two remaining gates from door controller project can't be installed due to underfunding.	<b>\$235,000</b>	<b>19</b>
<b>SWITC – Demo 2-remaining buildings</b> Demolition of the Laundry building and Building 15.	<b>\$150,000</b>	<b>20</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 


Date: 8/1/2022

# CAPITAL BUDGET REQUEST

## SIX-YEAR PLAN FY 2022 THROUGH FY 2027

### CAPITAL IMPROVEMENTS

AGENCY: Idaho Department of Health and Welfare.

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
SHN – Patient Treatment Facility Addition	\$4,700,000		N/A	N/A	N/A	N/A
SWITC – Whitehall Plumbing Replacement		\$2,000,000				
SWITC – Whitehall Electrical Replacement		\$3,000,000				
<b>TOTAL</b>	<b>\$4,700,000</b>	<b>5,000,000</b>				

Agency Head Signature: **Lisa Hettinger**

Digitally signed by Lisa Hettinger  
DN: cn=Lisa Hettinger, o=US,  
o=Idaho Department of Health and  
Welfare,  
email=lisa.hettinger@shw.idaho.gov  
Date: 2022.08.01 15:13:01 -0600

Date: **8/1/2022**

**From:** Paul Headlee <pheadlee@iso.idaho.gov>  
**Sent:** Tuesday, August 30, 2022 11:36 AM  
**To:** Darpli, Dena; Alex J. Adams  
**Cc:** Hettinger, Lisa; Sacks, Janet - CO 9th; McDonald, Brad - CO 9th; Vance, Rachelle - CO 9th  
**Subject:** RE: Request for Extension [EXTERNAL EMAIL]

Hello Dena,

Yes, your request is approved. Mr. Bybee, our Budget Division Manager approved it; however, it was not communicated back to you. My apologies.

In the future you can send the same or similar requests directly to Keith at [Kbybee@iso.idaho.gov](mailto:Kbybee@iso.idaho.gov)

Thanks and have a great day.

Paul Headlee, Deputy Director  
Idaho Legislative Services Office  
State Capitol, Office W124  
700 W. Jefferson  
Boise, Idaho 83720  
208.334.4746

---

**From:** Darpli, Dena <[Dena.Darpli@dhw.idaho.gov](mailto:Dena.Darpli@dhw.idaho.gov)>  
**Sent:** Tuesday, August 30, 2022 11:12 AM  
**To:** Alex J. Adams <[alex.adams@dfm.idaho.gov](mailto:alex.adams@dfm.idaho.gov)>; Paul Headlee <[pheadlee@iso.idaho.gov](mailto:pheadlee@iso.idaho.gov)>  
**Cc:** Hettinger, Lisa <[Lisa.Hettinger@dhw.idaho.gov](mailto:Lisa.Hettinger@dhw.idaho.gov)>; Sacks, Janet - CO 9th <[Janet.Sacks@dhw.idaho.gov](mailto:Janet.Sacks@dhw.idaho.gov)>; McDonald, Brad - CO 9th <[Brad.McDonald@dhw.idaho.gov](mailto:Brad.McDonald@dhw.idaho.gov)>; Vance, Rachelle - CO 9th <[Rachelle.Vance@dhw.idaho.gov](mailto:Rachelle.Vance@dhw.idaho.gov)>  
**Subject:** RE: Request for Extension

Hello Alex and Paul –

I just wanted to follow-up to see if you had any questions on our extension request or are able to offer your approval.

Thank you,

Dena

---

**From:** Darpli, Dena  
**Sent:** Thursday, August 25, 2022 10:58 AM  
**To:** Alex J. Adams <[alex.adams@dfm.idaho.gov](mailto:alex.adams@dfm.idaho.gov)>; [pheadlee@iso.idaho.gov](mailto:pheadlee@iso.idaho.gov)  
**Cc:** Hettinger, Lisa <[Lisa.Hettinger@dhw.idaho.gov](mailto:Lisa.Hettinger@dhw.idaho.gov)>; Sacks, Janet - CO 9th <[Janet.Sacks@dhw.idaho.gov](mailto:Janet.Sacks@dhw.idaho.gov)>; McDonald, Brad - CO 9th <[Brad.McDonald@dhw.idaho.gov](mailto:Brad.McDonald@dhw.idaho.gov)>  
**Subject:** Request for Extension

Paul and Alex,

Please see the attached memo from Director Jeppesen requesting an extension of time for submitting the required federal funding reports. We appreciate your consideration.

Thank you,

Dena

*Randena P. Darpli, CPA, CGFM*  
Financial Manager  
Idaho Department of Health and Welfare  
Division of Management Services  
Desk: 208-334-4909  
[dena.darpli@dhw.idaho.gov](mailto:dena.darpli@dhw.idaho.gov)

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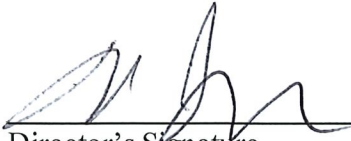



## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Health and Welfare

  
\_\_\_\_\_  
Director's Signature

  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

## Part I – Agency Profile

### Agency Overview

**Mission:** Dedicated to strengthening the health, safety, and independence of Idahoans.

**Role in the Community:** The Department of Health and Welfare's (DHW) primary role in the community is to provide services and oversight to promote healthy people, safe children, and stable families. The department accomplishes this through several core functions, including:

- Administering state and federal public assistance and health coverage programs, which includes Supplemental Nutrition Assistance Program (commonly known as food stamps) and Medicaid
- Providing direct-care services for disadvantaged or underserved populations
- Protecting children, youth, and vulnerable adults
- Licensing various types of care facilities
- Promoting healthy lifestyles
- Identifying and reducing public health risk

**Leadership:** The department serves Idahoans under the leadership of Gov. Brad Little. DHW Director Dave Jeppesen oversees all department operations and is advised by the Idaho Board of Health and Welfare. The board consists of seven voting members appointed by the governor, the chairmen of House and Senate Health and Welfare legislative committees, and the DHW director, who serves as the secretary.

**Organization:** Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, but it allows the department to coordinate services more effectively for struggling families so they can achieve self-sufficiency with as little government support as possible.

The department has eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Management Services, Licensing and Certification, and Information and Technology Services. The Office of the Director also includes Human Resources, the Office of Communications, and the Strategic Business Office.

Department business is managed by the Director with the assistance of three deputy directors. Together, they provide oversight and coordination of the eight divisions, grouped into three areas of business:

- Medicaid, Behavioral Health, Family and Community Services
- Welfare and Public Health
- Management Services, Licensing and Certification, and Information and Technology

Each division contains individual bureaus and programs that provide services for Idahoans. For example, the Division of Family and Community Services provides direct services for child protection. It also contracts with community partners to assist people with developmental disabilities. Community partners enhance the services provided throughout the department.

**Locations and Authorized Positions:** The Department operates in 42 locations, of which 36 are publicly accessible throughout the state. In addition to field and administrative offices, the department operates visitation and counseling offices, state institutions, the state laboratory, and the Emergency Communications Center. There are 2,992 authorized full-time employees in Fiscal Year 2022(FY 2022).

**Core Functions/Idaho Code**

Specific statutory responsibilities of the department are outlined in Idaho Code:

Title and Chapter	Heading
Title 6, Chapter 2	Waste and Willful Trespass on Real Property
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, Chapters 10	Uniform Interstate Family Support Act
Title 7, Chapters 11	Proceedings to Establish Paternity
Title 7, Chapters 12	Enforcement of Child Support Orders
Title 7, Chapters 14	Family Law License Suspensions
Title 11, Chapter 6	Exemption of Property from Attachment or Levy
Title 11, Chapter 7	Garnishments
Title 15, Chapter 3	Probate of Wills and Administrations
Title 15, Chapter 5	Protection of Persons Under Disability and their Property
Title 16, Chapter 1	Early Intervention Services
Title 16, Chapter 15	Adoption of Children
Title 16, Chapter 16	Child Protective Act
Title 16, Chapter 20	Termination of Parent and Child Relationship
Title 16, Chapter 24	Children's Mental Health Services
Title 18, Chapter 2	Persons Liable, Principals, and Accessories
Title 18, Chapter 5	Pain-Capable Unborn Child Protection Act
Title 18, Chapter 6	Abortion and Contraceptive
Title 18, Chapter 9	Assault and Battery
Title 18, Chapter 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 18, Chapter 80	Motor Vehicles
Title 18, Chapter 83	Sexual Offender Registration Notification and Community Right-To-Know Act
Title 19, Chapter 25	Judgment
Title 19, Chapter 48	Criminal Justice Integrated Data System Act
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 2	State Board of Corrections
Title 20, Chapter 5	Juvenile Corrections Act
Title 20, Chapter 7	Interstate Corrections Compact
Title 22, Chapter 1	Department of Agriculture
Title 22, Chapter 54	Agriculture and Horticulture
Title 23, Chapter 10	Beer
Title 31, Chapter 34	Nonmedical Indigent Assistance
Title 31, Chapter 35	Hospitals for Indigent Sick
Title 31, Chapter 48	Emergency Communications Act
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 13	Parent Responsibility Act
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 32, Chapter 18	Temporary Caregivers and Temporary Care Assistance Programs

Title and Chapter	Heading
Title 34, Chapter 4	Voters—Privileges, Qualifications, and Registration
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 27	Uniform Controlled Substances
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 37, Chapter 34	Syringe and Needle Exchange Act
Title 39, Chapter 1	Environmental Quality--Health
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 4	Public Health Districts
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 16	Food Establishment Act
Title 39, Chapter 24	Home Health Agencies
Title 39, Chapter 31	Regional Behavioral Health Services
Title 39, Chapter 32	Idaho Community Health Center Grant Program
Title 39, Chapter 33	Idaho Residential Care or Assisted Living Act
Title 39, Chapter 34	Revised Uniform Anatomical Gift Act
Title 39, Chapter 35	Idaho Certified Family Homes
Title 39, Chapter 36	Water Quality
Title 39, Chapter 37	Anatomical Tissue, Organ, Fluid Donations
Title 39, Chapter 39	Sterilization
Title 39, Chapter 45	The Medical Consent and Natural Death Act
Title 39, Chapter 46	Idaho Developmental Disabilities Services and Facilities Act
Title 39, Chapter 47	Yellow DOT Motor Vehicle Medical Information Act
Title 39, Chapter 48	Immunization
Title 39, Chapter 51	Family Support and In-Home Assistance
Title 39, Chapter 53	Adult Abuse, Neglect, and Exploitation Act
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 56	Personal Assistance Services
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children's Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 63	Domestic Violence Crime Prevention
Title 39, Chapter 75	Adoption and Medical Assistance
Title 39, Chapter 77	Volunteer Health Care Provider Immunity
Title 39, Chapter 82	Idaho Safe Haven Act
Title 39, Chapter 84	Tobacco Master Settlement Agreement Complementary Act

Title and Chapter	Heading
Title 39 Chapter 91	Behavioral Health Community Crisis Centers
Title 39 Chapter 95	Abortion Complications Reporting Act
Title 39 Chapter 96	Maternal Mortality Review
Title 39, Chapter 97 [98]	Essential Caregivers
Title 39, Chapter 97 [99]	Down Syndrome Diagnosis Act
Title 40, Chapter 5	Idaho Transportation Department
Title 41, Chapter 3	Cooperation with Department of Health and Welfare
Title 41, Chapter 21	Disability Insurance Policies
Title 41, Chapter 22	Group and Blanket Disability Insurance
Title 41, Chapter 34	Hospital and Professional Service Corporations
Title 41, Chapter 39	Managed Care Reform
Title 41, Chapter 40	Self-Funded Health Care Plans
Title 41, Chapter 41	Joint Public Agency Self-Funder Health Care Plans
Title 41, Chapter 60	Immunization Assessments [Effective Until July 1, 2024]
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 42, Chapter 17	Department of Water Resources—Water Resource Board
Title 45, Chapter 19	State Liens
Title 46, Chapter 10	State Disaster Preparedness Act
Title 49, Chapter 1	Definitions
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 49, Chapter 4	Motor Vehicle Registration
Title 49, Chapter 9	Vehicle Equipment
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 14	Nurses
Title 54, Chapter 17	Pharmacists
Title 54, Chapter 26	Plumbing and Plumbers
Title 54, Chapter 29	Speech and Hearing Services Practice Act
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 54, Chapter 50	Installation of Heating, Ventilation and Air Conditioning Systems
Title 54, Chapter 58	Barber and Cosmetology Services Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking
Title 55, Chapter 10	Homesteads
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 3	County Councils of Public Assistance
Title 56, Chapter 4	Cooperative Welfare Fund
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 11	Idaho Family Asses Building Initiative
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act

Title and Chapter	Heading
Title 56, Chapter 15	Idaho Skilled Nursing Facility Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 56, Chapter 17	Crisis Standards of Care Act
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Time Sensitive Emergency (Tse) Registry
Title 59, Chapter 9	Resignations and Vacancies
Title 59, Chapter 13	Public Employee Retirement System
Title 63, Chapter 6	Exemptions from Taxation
Title 63, Chapter 13	Miscellaneous Provisions of Tax Law
Title 63, Chapter 30	Income Tax
Title 63, Chapter 36	Sales Tax
Title 65, Chapter 2	Division of Veterans Services—Veterans Affairs Commission
Title 66, Chapter 1	State Hospitals
Title 66, Chapter 3	Hospitalization of Mentally Ill
Title 66, Chapter 4	Treatment and Care of the Developmentally Disabled
Title 66, Chapter 5	State Asylum and Sanitarium Funds for Patients
Title 66, Chapter 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
Title 67, Chapter 8	Executive Administrative Officers
Title 67, Chapter 14	Attorney General
Title 67, Chapter 24	Civil State Departments—Organization
Title 67, Chapter 30	Criminal History Records and Crime Information
Title 67, Chapter 31	Department of Health and Welfare—Miscellaneous Provisions
Title 67, Chapter 34	Civil State Departments—Amendments and Repeals
Title 67, Chapter 50	Commission on Aging
Title 67, Chapter 52	Idaho Administrative Procedure Act
Title 67, Chapter 53	Personnel System (§ 5317 Petition for Review Procedure)
Title 67, Chapter 65	Local Land Use Planning
Title 67, Chapter 67	Idaho State Council on Developmental Disabilities
Title 67, Chapter 69	Food Service Facilities
Title 67, Chapter 73	Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74	Idaho State Lottery
Title 67, Chapter 79	Restrictions on Public Benefits
Title 67, Chapter 81	Idaho Housing Trust Fund
Title 67, Chapter 88	Idaho Law Enforcement, Firefighting, and EMS Medal of Honor
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons
Title 72, Chapter 2	Public Assistance Coverage
Title 72, Chapter 4	Benefits
Title 72, Chapter 13	Employment Security Law (§1365 child support)
Title 72, Chapter 16	State Directory of New Hires (§1605 Public Assistance and Child Support)
Title 74, Chapter 1	Public Records Act

## Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Technology Infrastructure Fund	8,222,200	5,752,000	5,348,000	0
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
Prev. Minors' Access to Tobacco	43,800	43,800	43,800	43,800
Domestic Violence Project	520,800	528,400	530,800	534,900
Cancer Control	344,200	345,700	346,800	348,000
Emergency Medical Services	2,894,200	2,938,400	3,051,300	3,087,300
Central Cancer Registry	120,000	130,000	120,000	120,000
Health and Welfare – EMS III	1,700,000	1,700,000	1,700,000	1,700,000
Time-Sensitive Emergency Fund	426,000	428,700	430,100	432,200
Hospital Assessment Fund	30,000,000	30,000,000	45,203,200	36,081,000
Coop.Welfare Acct – Federal	1,970,007,300	2,273,961,300	2,844,406,000	3,333,108,900
Coop.Welfare Acct – General	806,192,500	877,601,600	820,953,300	855,419,300
Coop.Welfare Acct – Other	251,112,400	249,885,300	354,738,000	427,689,400
Liquor Control	650,000	650,000	650,000	650,000
State Hospital Endowment	6,611,300	7,509,700	8,070,000	8,173,500
Millennium Fund	6,921,900	20,278,900	17,553,000	18,895,200
<b>Total</b>	<b>\$ 3,104,736,600</b>	<b>\$ 3,490,723,800</b>	<b>\$ 4,122,114,300</b>	<b>\$ 4,705,253,500</b>
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	206,208,200	214,872,000	209,851,800	227,122,300
Operating Expenditures	179,110,300	170,400,600	176,843,200	170,062,200
Capital Outlay	3,840,300	2,171,500	1,981,300	19,137,800
Trustee/Benefit Payments	2,622,674,600	2,974,109,900	3,519,688,700	3,981,822,900
<b>Total</b>	<b>\$ 3,011,833,400</b>	<b>\$ 3,361,554,000</b>	<b>\$ 3,908,365,000</b>	<b>\$ 4,398,145,200</b>

Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2022 revenue is based upon the Total Appropriation for that year.

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
<b>DIVISION OF MEDICAID</b>				
Total Medicaid expenditures (w/ Admin)	\$2,462,921,600	\$2,797,328,154	\$3,305,269,200	\$3,678,103,600
Medicaid Trustee and Benefit expenditures only <sup>1</sup>	\$2,400,908,100	\$2,735,645,610	\$3,243,612,100	\$3,620,702,400
Percentage spent as payments to providers	97.5%	97.8%	98.1%	98.4%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	280,453	302,498 <sup>2</sup>	379,988 <sup>2</sup>	417,000
Avg. monthly eligible basic plan children (0-20 yrs)	176,895	163,855	172,416	182,242
Avg. monthly eligible basic plan adults	28,586	63,753	128,892	152,928
Avg. monthly eligible enhanced plan children (0-20 yrs)	28,313	26,740	26,939	27,343

<sup>1</sup> Terminology for this service has been spelled out from T&B to Trustee and Benefit.

<sup>2</sup> Revised data to include the Medicaid Expansion population.



Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Avg. monthly eligible enhanced plan adults	18,482	19,795	22,546	23,806
Avg. monthly dual-eligible coordinated plan adults	27,925	28,059	28,971	30,681
<b>DIVISION OF LICENSING AND CERTIFICATION</b>				
Total number of initial licensing or certification surveys conducted	286	266	226	221
Total number of re-licensure or recertification surveys conducted	2,917	2,897	2,631	2,887
Total number of follow-up surveys conducted	294	265	231	239
Total number of fire/life safety surveys conducted	648	786	402	375
Total number of complaint-only surveys conducted	373	253	129	284
Total number of other surveys conducted <sup>3</sup>	40	232	593	529
<b>DIVISION OF BEHAVIORAL HEALTH</b>				
<b>Children's Mental Health Services</b>				
Total children's mental health clients served	3,743	3,300	2,516	2,189
Court-ordered clients (I.C. § 20-511A)	473	373	319	328
Total support services provided to children and families <sup>4</sup>	271	348	356	358
<b>Adult Mental Health Services</b>				
Total adult mental health clients served	13,056	11,750	11,816	11,803
<b>Substance Use Disorders Services</b>				
Total adult and adolescent substance use disorder clients served <sup>5</sup>	3,695	3,360	1,176	1,373
<b>State Hospital South</b>				
<b>Adult Psychiatric<sup>6</sup></b>				
Patient days	28,521	29,080	29,200	33,505
Number of admissions	576	639	666	604
Percentage of occupancy	86.8%	88.3%	86.2%	83.4%
Cost per patient day	\$622	\$630	\$636	\$665

<sup>3</sup> The dramatic increase in the number of "Other" surveys starting in FY 2021 is due to the addition of targeted infection control surveys that CMS mandated be conducted frequently in nursing homes in response to the COVID pandemic.

<sup>4</sup> Support services included Wraparound, Functional Family Therapy, and Parenting with Love and Limits through the FY 2019 reporting period. Starting with the FY 2020 reporting period, Functional Family Therapy is no longer a part of the data leaving Wraparound and Parenting with Love and Limits only.

<sup>5</sup> In January 2020, many adult and adolescent substance use disorder clients previously served by the Division of Behavioral Health became eligible to receive services through Medicaid due to Medicaid expansion. This resulted in about a \$2.4 million reduction in total General Funds for the Substance Use Disorders program.

<sup>6</sup> The high needs/high risk unit opened on May 17, 2021. This increased adult beds from 90 beds to 110 beds. This data is incorporated in Adult Psychiatric data beginning FY 2021.



Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
<b>Syringa Skilled Nursing</b>				
Patient days	10,345	10,276	12,023	13,040
Number of admissions	5	10	12	4
Percentage of occupancy	97.7%	96.8%	85.1%	85.1%
Cost per patient day	\$612	\$621	\$863	\$719
<b>State Hospital North</b>				
Patient days	16,407	18,493	18,236	16,564
Number of admissions	263	261	235	211
Percentage of occupancy	75%	84%	83%	76%
Cost per patient day	\$619	\$557	\$552	\$888 <sup>7</sup>
<b>State Hospital West<sup>8</sup></b>				
Patient days	New for FY 2021	New for FY 2021	309	3149
Number of admissions	New for FY 2021	New for FY 2021	11	58
Percentage of occupancy	New for FY 2021	New for FY 2021	37.87%	53.92%
Cost per patient day	New for FY 2021	New for FY 2021	\$3,477.99 <sup>9</sup>	\$1709.03
<b>DIVISION OF PUBLIC HEALTH</b>				
<b>Immunization Program</b>				
Children's vaccines distributed	714,552	706,330	708,306	640,570
Immunization rates (birth cohort) (4:3:1:3:3:1 series) <sup>10</sup>	58.3% <sup>11</sup>	74.3% <sup>12</sup>	71.6% <sup>13</sup>	72.3% <sup>14</sup>
Immunization rates (school age children - kindergarten)	85.6%	87.1%	89.0%	86.4%
Total number of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella)	264	244	9 <sup>15</sup>	11 <sup>15</sup>

<sup>7</sup> FY 2022 Cost Per Patient Day is elevated relative to previous years due to increased one-time expenditures associated with preparing to attain Joint Commission accreditation, as well as periods of low census due to COVID outbreaks.

<sup>8</sup> State Hospital West opened for admissions on May 10, 2021. In FY 2022, the number of patient days and admissions increased, and the cost per patient day decreased as a result of a full year of occupancy.

<sup>9</sup> FY 2021 data updated to reflect the incorporation of encumbrances for FY21 and FY22 that are included in the State Hospital West Fiscal Year Report.

<sup>10</sup> Vaccination rates are now based on the child's birth year "birth cohort" instead of "19 to 35 month old". FY 2019, 2020, and 2021 data has been revised to reflect this change. Data are estimates available as of the state fiscal year. The National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior.

<sup>11</sup> Data are for the 2015 birth cohort.

<sup>12</sup> Data are for the 2016 birth cohort.

<sup>13</sup> Data are for the 2017 birth cohort.

<sup>14</sup> Data are for the 2018 birth cohort. Data is preliminary.

<sup>15</sup> Due to the impacts of the COVID-19 pandemic and related isolation and mitigation efforts such as masking and social distancing, these diseases were not prevalent. Data is preliminary.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
<b>Women, Infants, and Children</b>				
Women, Infants, and Children (WIC) served monthly	31,507	30,421	30,409	28,925
Average monthly food benefits purchased <sup>16</sup>	\$50.19	\$50.55	\$45.30	\$53.97
<b>Cancer Prevention</b>				
Women's Health Check (women screened)	2,634	2,187	1,216	821 <sup>17</sup>
Women's Health Check (breast cancer diagnosed) <sup>18</sup>	47	33	14	8
Women's Health Check (cervical cancer diagnosed) <sup>19</sup>	4	8	0	1
<b>HIV, STD, and Hepatitis</b>				
New HIV reports <sup>20</sup>	41	28	55	44 <sup>21</sup>
Idahoans living with HIV/AIDS <sup>22</sup>	1,344	1,418	1,551	1,648 <sup>21</sup>
Acute Hepatitis B	9	1 <sup>23</sup>	1	3 <sup>21</sup>
<b>DIVISION OF FAMILY AND COMMUNITY SERVICES</b>				
<b>Idaho CareLine/211</b>				
Total number of calls received by CareLine/211	93,261	96,366	92,465	89,621
<b>Navigation Program</b>				
Total referrals to navigation	7,394	6,602	4,791	4,187

<sup>16</sup> Terminology for this service has changed from (WIC) Average monthly voucher value to Average monthly food benefits purchased to better describe the data being reported.

<sup>17</sup> The decrease in numbers is likely due to recovering efforts of the COVID impact as well as Medicaid expansion which started for many women in January 2020.

<sup>18</sup> Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer.

<sup>19</sup> Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer. Diagnosed measure does not include neoplasia (CIN 2 & 3).

<sup>20</sup> Reports among residents of Idaho at first diagnosis with HIV infection. Data for FY 2019, 2020, and 2021 updated after completion of record de-duplication process involving other state jurisdictions. Original FY 2020 data was likely an undercount due to COVID response and data entry delays.

<sup>21</sup> FY 2022 data is preliminary.

<sup>22</sup> Reported HIV infection cases presumed living - Total number of HIV infection cases with last known address in Idaho for which death has not been reported, regardless of residence at first diagnosis. Calculation methodology improved to make data more accurate and data for FY 2019, 2020, and 2021 has been revised accordingly. Prior calculation included only those for which death was not reported and verifying last known address has improved accuracy of these data.

<sup>23</sup> FY 2020 data updated to reflect final confirmed numbers.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
<b>Child Protection, Foster Care, Adoptions</b>				
Total child protection and prevention referrals	23,556	22,128	23,092	23,131
Number of children served in foster care <sup>24</sup>	3,111	2,933	2,867	2,756
Adoptions finalized	297	342	388	309
<b>Infant Toddler Program</b>				
Number of children served	4,295	4,250	3,831	4,239
<b>Developmental Disabilities Services</b>				
Children's Case Management	4,176	4,199	4,129 <sup>25</sup>	4,177
Children's Habilitation Intervention Services	2,794	2,335	2,772 <sup>26</sup>	3,170
<b>Southwest Idaho Treatment Center</b>				
Census	15	16	13 <sup>27</sup>	13
Crisis bed admissions	6	4	5	3
Cost per patient day	\$1,353	\$1,672	\$1,728	\$1,398
<b>DIVISION OF WELFARE (SELF-RELIANCE)</b>				
<b>Applications</b>				
Temporary Assistance for Families in Idaho (TAFI) applications processed	5,273	5,353	3,562	3,751
Aid to the Aged Blind and Disabled (AABD) applications processed	8,155	7,453	6,166	5,891
Medicaid applications processed	89,384	123,830	112,744	88,968
Child care applications processed	10,204	9,142	9,086	9,306
Food stamps applications processed	84,010	91,517	86,037	83,617
Total applications processed	197,026	237,295	217,595	191,533
<b>Self-Reliance Benefit Programs</b>				
TAFI cash assistance avg. monthly participants	3,127	3,020	2,547	2,301
TAFI annual benefits provided	\$7,499,850	\$7,294,647	\$6,336,082	\$5,716,234
AABD cash assistance avg. monthly participants	18,678	18,649	18,416	17,372
AABD annual benefits provided	\$9,985,101	\$10,094,897	\$10,019,815	\$9,438,503

<sup>24</sup> Terminology for this service has changed from *Number of children placed in foster care* to *Number of children served in foster care* to better describe what is being measured.

<sup>25</sup> FY 2021 data updated to reflect corrected count for *Children's Case Management*.

<sup>26</sup> Corrected FY 2021 numbers that were incorrectly documented on last years' report.

<sup>27</sup> FY 2021 Census data has been corrected to show the point-in-time count as of June 30, 2021, rather than the count over the entire year.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Food Stamps avg. monthly participants	149,537	147,054	137,202	125,918
Food stamps annual benefits provided	\$193,890,560	\$216,775,851	\$280,720,955	\$220,661,741
Child care avg. monthly participants	8,678	8,293	6,963	6,832
Child care annual benefits provided	\$38,110,716	\$39,431,321	\$35,519,140	\$39,877,530
<b>Self-Reliance Child Support Services</b>				
Paternity established	2,705	4,248	3,315	Available Nov. 15, 2022 <sup>28</sup>
Support orders established	2,841	4,172	4,002	Available Nov. 15, 2022 <sup>28</sup>
Child support caseload	148,096	147,802	146,929	Available Nov. 15, 2022 <sup>28</sup>
Total child support dollars collected	\$199,197,108	\$214,369,839	\$203,695,787	Available Nov. 15, 2022 <sup>28</sup>
Collections through wage withholding	\$94,994,435	\$89,677,925	\$89,161,361	Available Nov. 15, 2022 <sup>28</sup>
<b>Community Services Grant</b>				
Grant amount	\$3,691,318	\$5,167,844	\$7,384,821 <sup>29</sup>	\$3,855,347
Total served	65,891	57,154	44,055 <sup>29</sup>	46,147
<b>DIVISION OF MANAGEMENT SERVICES</b>				
<b>Financial Services – Electronic Payment System/Quest Card</b>				
Child support electronic payments	\$184,213,907	\$192,360,381	\$190,013,319	\$186,947,489
<b>Bureau of Compliance</b>				
Fingerprints processed	31,217	28,557	29,557	32,455 <sup>30</sup>
Medicaid Program Integrity: Identified overpayments and cost savings	\$4,700,000	\$3,200,000	\$3,900,000	3,900,000 <sup>31</sup>
Internal Audit reports issued	3	2	2	7 <sup>32</sup>

<sup>28</sup> Data collected by Federal Fiscal Year. Data is reported November 15, 2022.

<sup>29</sup> Community Services Grant continued to follow the trend of declining participation while we were given more dollars due to federal pandemic funding.

<sup>30</sup> The Criminal History Unit disqualified 552 applicants in fiscal year 2022.

<sup>31</sup> The Medicaid Program Integrity Unit overpayments confirmed were \$2.4 million, penalties were \$650K and cost savings were \$900K in fiscal year 2022.

<sup>32</sup> Internal Audit also evaluated 157 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 380 grant risk assessments in FY 2022.

### Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2019	FY 2020	FY 2021	FY 2022
<b>DAYCARE FACILITY OPERATOR</b>				
Total Number of Licenses <sup>33</sup>	686	644	682	737
Number of New Applicants Denied Licensure	0	1	0	0
Number of Applicants Refused Renewal of a License <sup>34</sup>	0	0	0	0
Number of Complaints Against Licensees <sup>35</sup>	517	357	334	430
Number of Final Disciplinary Actions Against Licensees	5	2	3	4
<b>FOOD ESTABLISHMENT OPERATOR</b>				
Total Number of Licenses	10,314	10,181	10,084	10,882
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	698	692	569	513
Number of Final Disciplinary Actions Against Licensees	2	2	2	2
<b>DIVISION OF PUBLIC HEALTH</b>				
Total Number of Licenses	4,867	4,999	5,081	4,841
Number of New Applicants Denied Licensure	1	1	1	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	6	8	12	4
Number of Final Disciplinary Actions Against Licensees	1	1	0	5

<sup>33</sup> The *Total Number of Licenses* (State licensed) for FY 2020 forward total numbers were resourced from our newest data system (RISE) and are accurate to that system.

<sup>34</sup> Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.

<sup>35</sup> The *Number of Complaints Against Licenses* includes complaints received for state licensed, city licensed and unlicensed daycare providers. The previous and current complaint tracking systems, at this time, do not provide a report function separating state licensed, city licensed or unlicensed complaints.

## Part II – Performance Measures

### Current Performance Measures

The performance measures outlined below are related to the FY 2023-2027 Strategic Plan.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1: Ensure affordable, available healthcare that works</b>						
<b>Objective 1.2: By July 1, 2023, 50 percent of Medicaid payments will be tied to measurable outcomes of better health and cost-efficient care.</b>						
Percentage of Medicaid dollars that are paid under a value-based payment. <sup>36</sup>	actual	12%	41.9%	41.6%	41.3%	-----
	target	14%	50%	50%	50%	50%
<b>Goal 2: Protect children, youth, and vulnerable adults</b>						
<b>Objective 2.1: Ensure children who have experienced abuse or neglect, who can be served safely in their homes, receive in-home preventative services by July 1, 2025.</b>						
Number of months to achieve permanency through reunification. Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship.	actual	8.2 27.3 17.9	8.3 28.9 19.3	7.9 29.3 22.8	8.4 28.6 13.4	-----
	target	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1	7.4 24.6 16.1
<b>Objective 2.2: Develop and implement a behavioral healthcare system in Idaho that provides the services that people need, when they need them through implementation of the Youth Empowerment Services implementation plan and the Idaho Behavioral Health Council strategic action plan by July 1, 2024.</b>						
Number of proposed recommendations in the Idaho Behavioral Health Strategic Action Plan implemented to transform the Idaho Behavioral Healthcare System. <sup>37</sup>	actual	New for FY 2020	Refer to footnote	Refer to footnote <sup>37</sup>	2	-----
	target	New for FY 2020	No target set	No target set	1	2
Percentage of children/youth in the YES system of care whose	actual	28.7%	31.6%	35.08%	35.63%	-----

<sup>36</sup> Beginning FY 2020 the calculation for this measure was revised to include managed care capitation payments, and expenditures for Inpatient Hospital and Nursing Facilities. FY 2020, 2021, and 2022 targets and actuals have been revised to reflect this change.

<sup>37</sup> This measure was updated upon completion of the Idaho Behavioral Health Council's Strategic Action Plan in July 2021. The council prioritized nine recommendations, six of which are assigned to the Department of Health and Welfare. The measure was modified from a percentage of implemented recommendations to a count of implemented recommendations as a more accurate measure of completion and progress. Data previous to this change is unavailable.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
functional impairment has improved. <sup>38</sup>	target	28.7%	28.7%	32%	37%	37%
Customer effort score for the Dual Diagnosis customer experience project. <sup>39</sup>	actual	New for FY 2022	New for FY 2022	New for FY 2022	BH 2.86 DD 3.04 <sup>40</sup>	-----
	target	New for FY 2022	New for FY 2022	New for FY 2022	No Target Set	BH 2.89 DD 3.07
<b>Objective 2.3: Implement three new crisis system components for adults with development disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible by July 1, 2026.</b>						
Percent of a long-term system of care established for individuals with developmental disabilities who exhibit severe behaviors.	actual	New for FY 2020	25%	50%	100%	-----
	target	New for FY 2020	25%	50%	100%	Completed
<b>Goal 3: Help Idahoans become as healthy and self-sufficient as possible</b>						
<b>Objective 3.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025</b>						
Number of Idaho Suicide deaths. <sup>41</sup>	actual	New for FY 2020	22.9	20.3 <sup>42</sup>	Available Oct. 2022	-----
	target	New for FY 2020	22.3	21.6	20.9	20.2

<sup>38</sup> This measure was updated in 2020 to reflect the percentage of children/youth in the YES system of care whose functional impairment has improved as represented by the overall CANS rating for children and youth who have at least 3 CANS assessments. The percentage closely aligns with reporting practices already in place in the YES system of care and provides a more detailed insight into the portion of children/youth who have experienced improvements in their mental health during their involvement with the YES system of care.

<sup>39</sup> The *Customer effort score for the Dual Diagnosis customer experience project* measure prior to FY 2022 was focused on the Katie Beckett project. This year forward the measure will be focused on the Dual Diagnosis project measuring customer experience for children and families receiving behavioral health (BH) and developmental disability (DD) services. The Customer Effort Score is a metric based on a scale of 1-5 that determines how much effort a customer must exert to get an issue resolved, a question answered, or a request filled.

<sup>40</sup> *Customer effort score for the Dual Diagnosis customer experience project* baseline data. Initial target set for FY 2023 after baseline was established.

<sup>41</sup> The calculation for this measure was revised in May 2022, changing from the number of suicides to resident suicide rate to account for changes in state population. Target figures established with a goal of steady decline in annual rate. Targets and actuals have been revised to account for this change. Number of suicide source: Idaho Bureau of Vital Records and Health Statistics.

<sup>42</sup> FY 2021 data is preliminary.



### Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Idaho Code 67-1904 requires four years of data to be published in the Performance Report. Measures in this section are listed by goal, objective, and then from newest to oldest.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs</b>						
<b>Objective: Implement Youth Empowerment Services (YES) System of Care.</b>						
Achievement of the Jeff D. implementation plan action items.	actual	75%	80%	80%	80% <sup>43</sup>	-----
	target	90%	95%	85%	90%	90%
The Child and Adolescent Needs and Strengths (CANS) comprehensive assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	41%	73.7%	75.7%	76.85% <sup>44</sup>	-----
	target	100%	65%	80%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	60%	80%	85%	85%	-----
	target	60%	No target set	No target set	No target set	100% <sup>45</sup>

<sup>43</sup> There is on-going work on updating the Jeff D. Implementation Plan in progress, including the development of the Implementation Assurance Plan (IAP) which identifies revised requirements and dates. The achievement of the Jeff D. Implementation Plan action items has been revisited due to an identification that completion of all action items will be achieved by the revised date of December 2023.

<sup>44</sup> During FY 2020, a new requirement was implemented to require all Medicaid providers in the Optum Idaho network to use the CANS to assess all children and youth for functional impairment and level of care. Based on the implementation of this new requirement the targeted goal for the number of initial CANS for 2020 (20,000) was established based on the expectation that many children and youth would be receiving the CANS for the first time. The goal for following years will be based on the number of unduplicated children and youth who are expected to receive a CANS during that time-period, which is expected to change annually based on population growth and other population changes (e.g., Number of Medicaid members under 18). For FY 2022, the goal for the number of children and youth to receive a CANS assessment was 10,000 which was lower than the previous year. The actual assessed by the end of 3rd quarter was 7,685 or 76.85%. FY 2022 year end data was not available at the time of this report. Based on projections the total number expected to receive a CANS by year end is 10,247 or 102% of the target.

<sup>45</sup> A requirement to update the 2016 YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was included in the new YES Implementation Assurance Plan. The planned date for completion of the updated QMIA Plan is August 2022.



Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Objective: Address Gap Population Health Care and Access Needs</b>						
Reduction in episodic and acute health care costs.	actual	1.40%	3.7% <sup>46</sup>	-10.6% <sup>47</sup>	1.1%	-----
	target	-4%	-1.67%	-1.50%	-2%	-2%
Number of new lives attributed to routine sources of care. <sup>48</sup>	actual	146	-1,127	1,071	1,196	-----
	target	200	139	135	145	150
<b>Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.</b>						
<b>Objective: Implement Comprehensive Suicide Prevention Strategies</b>						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	0	0	4	1 <sup>49</sup>	-----
	target	Increase partners in 2 regions for pilot project	14	14	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships
Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	17	21	143	176 <sup>50</sup>	-----
	target	17	19	25	150	180
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	\$273,000	\$348,000	\$348,000	\$1,310,000 <sup>51</sup>	-----
	target	\$273,000	\$298,000	\$348,000	\$498,000	\$787,165
The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified.	actual	344 clinicians trained	0	0	578 <sup>52</sup>	-----
	target	300	300	300	200	650

<sup>46</sup> FY 2020 data updated to correct an error in reporting.

<sup>47</sup> FY 2021 data updated to correct an error in reporting. The decrease is likely due to COVID deterring members from receiving service.

<sup>48</sup> COVID prevented many Medicaid participants from receiving preventative health services the last 3 months of FY 2020. FY 2021 saw a dramatic increase due to members not being able to receive care at the end of FY 2020 and then getting services in FY 2021. FY 2022 continued to see a big increase of members getting services due to all-time highs in Medicaid membership because of the PHE.

<sup>49</sup> Kootenai Health started implementation of full Zero Suicide pilot project. Work ongoing in FY 2023. Four (4) additional health system partners completed Zero Suicide Institute workshop in May 2022 (funded by SPP) and are exploring future program implementation as resources permit.

<sup>50</sup> Schools trained in "Sources of Strength" or "Gizmo 4 Mental Health" include 50 elementary schools and 126 secondary schools receiving SDE regional coordinator support.

<sup>51</sup> Provided an additional \$812,000 to Hotline subgrant from DBH federal sources in September 2021. Funding supported staffing and training required for 988 transition.

<sup>52</sup> Includes continuing education eligible participants in "Assessing and Treating Suicide Risk" workshop by David Rudd, Ph. D (April 2022).

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.	actual	38	260+	10,165	839 <sup>53</sup>	-----
	target	<i>Provide 30 trainings. Develop train-the-trainer model</i>	<i>Provide 50 trainings. Develop train-the-trainer model</i>	<i>Provide 21 Gatekeeper and 5,000 QPR trainings</i>	<i>1,000 DHW employees in QPR workshops</i>	<i>500 DHW employees in QPR workshops</i>
Number of suicide survivor packets provided to survivors of suicide loss.	actual	1,464	1,595	671	328 <sup>54</sup>	-----
	target	300	3,000	3,000	750 <sup>55</sup>	400

**Prior Years' Performance Measures reported as completed or discontinued will not change in future years and will be removed from future reports.**

Measures reported as completed or discontinued in past reports can be viewed on the Division of Financial Management's Performance Report site: <https://dfm.idaho.gov/publication/?type=budget&level=performance>

**For More Information Contact**

Ryan Smith, Bureau Chief, Bureau of Compliance  
 Phone: (208) 334-5814  
 E-mail: [Ryan.Smith@dhw.idaho.gov](mailto:Ryan.Smith@dhw.idaho.gov)

Michelle Watson, Project Manager  
 Phone: (208) 870-2278  
 E-mail: [Michelle.Watson@dhw.idaho.gov](mailto:Michelle.Watson@dhw.idaho.gov)

Department of Health and Welfare  
 Division of Management Services  
 450 W. State St.  
 PO Box 83720  
 Boise, ID 83720-0036

<sup>53</sup> A total of 1,068 employees registered for Learning Hub QPR workshop. The 839 figure reflects only those completing for credit as of July 2022.

<sup>54</sup> Reflects number of survivors actually reached with postvention materials during the measurement period. Counts from prior years include packets distributed to stock inventories in PHDs / community-based programs.

<sup>55</sup> Reflects number of survivors actually reached with postvention materials during the measurement period.