

DHS and Veterans Commission FY 2007 Budget Request

DRAFT ESTIMATE

Estimated FY 2005	Supplemental FY 2005	Estimated Net FY 2005	Final Action FY 2006	Estimated Salary Alloc.	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 vs. Est. FY 2006
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

Human Services, Department of

Economic Assistance

Family Investment Program	\$ 39,077,222	\$ 0	\$ 39,077,222	\$ 40,439,695	10,358	\$ 40,450,053	43,059,210	\$ 2,609,157
Increase in number of EBT households							1,310,066	
Child support recovery shortfall							577,896	
First of 5-year computer plan							709,916	
Reduce EBT from \$.07 to \$.035							(247,888)	
Increase EBT in farmers' markets							247,888	
Food Assistance Program access							11,279	
Child Support Recoveries	7,773,099	0	7,773,099	7,829,317	357,756	\$ 8,187,073	9,043,212	\$ 856,139
Increased vendor costs							266,724	
Additional FTEs for new child support cases							270,403	
Access health insurance coverage for children							111,870	
Additional FTEs for current child support							173,142	
Feasibility study for payment processing							34,000	

Total Economic Assistance

	46,850,321	0	46,850,321	48,269,012	368,114	48,637,126	52,102,422	3,465,296
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Medical Services

Medical Assistance	352,810,068	70,000,000	422,810,068	560,845,731	0	560,845,731	725,905,979	165,060,248
Inclusion of estimated FY 06 supplemental (DHS number, not an agreed upon forecasting number)							37,500,000	
Inclusion of FY 2006 nursing facility cap increase due to rebasing greater than estimated							6,561,620	
Medicare Part D drug benefit							50,242,899	
Home and Community Based Waivers							33,926,503	
ICF/MR State Cases							3,871,798	
Ambulance							790,727	
Clinical Services							951,973	
Hospice Services							5,136,610	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Dental							8,067,452	
Supplies and Durable Medical Equipment							10,560,531	
Adult Rehab Option							3,316,688	
Targeted Case Management							5,789,976	
Optometrist							1,641,483	
Podiatrist							707,259	
Other Practitioners							2,015,470	
Chiropractic							1,410,826	
HMO Optional Services							77,386	
Mental Health Optional Services							4,636,269	
MediPASS Patient Management							177,886	
Postage							409,040	
Transfer to Field Ops for Medicare Part D							(3,050,082)	
Various savings							(11,476,236)	
Restore NF FY 06 rebasing							7,214,497	
Veterans Home payment							741,150	
Reduce NF to FY 06 capitation							(7,214,497)	
Preparation for adult living (aging out of foster care)							1,053,020	
Health Insurance Premium Pmt.	615,213	0	615,213	612,574	20,897	633,471	633,471	0
Medical Contracts	9,725,035	1,000,000	10,725,035	14,711,985	0	14,711,985	15,211,985	500,000
National Provider Identifier							500,000	
State Children's Health Ins.	12,118,275	0	12,118,275	16,568,275	0	16,568,275	22,939,384	6,371,109
Increase in number of children							5,468,241	
Expand FPL eligibility							772,118	
DPH outreach							130,750	
State Supplementary Assistance	19,273,135	0	19,273,135	19,810,335	0	19,810,335	19,810,335	0
County Hospitals	200,000	0	200,000	0	0	0	-	0
Total Medical Services	394,741,726	71,000,000	465,741,726	612,548,900	20,897	612,569,797	784,501,154	171,931,357

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Child and Family Services								
Child Care Services	5,050,752	0	5,050,752	15,800,752	0	15,800,752	21,597,972	5,797,220
Caseload Growth							4,297,220	
Annualization of FY 2006 provider rate increases							1,500,000	
Toledo Juvenile Home	6,091,283	0	6,091,283	6,226,283	440,838	6,667,121	7,060,792	393,671
Inflation							63,693	
Girls Program							329,978	
Eldora Training School	9,622,692	0	9,622,692	9,830,692	715,549	10,546,241	10,638,488	92,247
Inflation							68,247	
First of 2-year Accreditation process							24,000	
Child and Family Services	97,457,784	0	97,457,784	75,200,000	0	75,200,000	83,297,179	8,097,179
Change in FMAP rate							463,058	
Admin costs							7,958	
TANF replacement-graduated sanctions							4,059,000	
TANF replacement-decat							1,000,000	
Foster Care USDA rate							212,555	
Child Safety and Offender Rehab							1,142,993	
Child Abuse Hotline							50,000	
Child Abuse Appeals - removal from registry							26,842	
Preparation for adult living (aging out of foster care) FMAP							5,709	
Preparation for adult living (aging out of foster care) USDA rate							11,176	
Preparation for adult living (aging out of foster care) expansion to 21 years of age							1,117,888	
Adoption Subsidy	0	0	0	32,250,000	0	32,250,000	33,237,285	987,285

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Change in FMAP rate							300,121	
Caseload Growth							338,406	
USDA rate							348,758	
Family Support Subsidy	1,936,434	0	1,936,434	1,936,434	0	1,936,434	2,033,255	96,821
SSI COLA							191,179	
Eliminate SSI COLA							(191,179)	
Expand Children at Home pilot to six additional counties							96,821	
Child Welfare Redesign Loan	0	0	0	0		0	-	0
Child Welfare Tech & Training	0	0	0	0		0	-	0
Total Child and Family Services	120,158,945	0	120,158,945	141,244,161	0	142,400,548	157,864,971	15,464,423
MH/MR/DD/BI								
Conners Training	42,623	0	42,623	42,623	0	42,623	42,623	0
Cherokee MHI	12,986,389	0	12,986,389	3,981,464	871,478	4,852,942	5,087,039	234,097
Inflation							116,653	
Computer system							117,444	
MH/MR/DD/BI (cont.)								
Clarinda MHI	7,439,591	0	7,439,591	5,462,286	207,697	5,669,983	6,263,463	593,480
Inflation							50,601	
Computer system							45,156	
CMS Standards							402,275	
JCAHO Standards							95,448	
Independence MHI	17,324,891	0	17,324,891	8,288,197	640,980	8,929,177	9,260,473	331,296
Inflation							167,901	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FMAP rate change for PMIC							13,099	
School aid funding decrease							30,200	
Computer system							120,096	
Mt. Pleasant MHI	6,131,181	0	6,131,181	378,594	213,261	591,855	976,351	384,496
Inflation							72,223	
Computer system							42,261	
CMS Standards							57,241	
JCAHO Standards							212,771	
Glenwood Resource Center	8,683,925	1,000,000	9,683,925	12,600,000	3,716,010	16,316,010	14,873,347	-1,442,663
Inflation							182,598	
FMAP change							243,526	
Return of FY 06 salary funds							(2,363,382)	
Computer system							386,698	
Impact of community placement							107,897	
Woodward Resource Center	4,615,615	1,000,000	5,615,615	7,050,000	1,153,796	8,203,796	8,802,292	598,496
Inflation							66,662	
FMAP Change							177,906	
Return of FY 06 salary funds							(733,814)	
Computer system							288,345	
DOJ Staffing							728,265	
Impact of community placement							71,132	
MI/MR State Cases	11,014,619	250,000	11,264,619	10,864,619	0	10,864,619	11,013,320	148,701
Additional eligibles							148,701	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
MH/DD Community Services	17,757,890	0	17,757,890	17,757,890	0	17,757,890	17,757,890	0	
Renovation of Privately operated Step-down facility in NE Iowa							350,000	350,000	
Match possible SAMHSA NE Iowa Grant							335,200	335,200	
Personal Assistance	205,748	0	205,748	0		0		0	
Sexual Predator Civil Commitment	2,846,338	775,000	3,621,338	3,621,338	404,366	4,025,704	4,864,657	838,953	
Inflation							1,557		
Continuation of FY 2006 staff and per diem from State Cases transfer							725,000		
Additional per diem for additional FY 07 clients							52,396		
Voc. Tech Transition							60,000		
MH/DD Growth Factor	23,738,749	0	23,738,749	28,507,362	0	28,507,362	35,788,041	7,280,679	
Increase in SF 882							7,280,679		
Total MH/MR/DD/BI	112,787,559	3,025,000	115,812,559	98,554,373	0	7,207,588	105,761,961	115,414,696	9,652,735
Managing and Delivering Services									
Field Operations	53,519,372	0	53,519,372	53,790,628	3,038,648	56,829,276	65,349,623	8,520,347	
Additional FTEs for FIP							1,647,966		
1/4 year fed. Food Assist Call Center replacement (3/4 year in 08)							71,743		
Food Assistance Program access							62,185		
Medicaid Eligibility							3,537,896		
Child Care Subsidy Growth							173,656		
CFS Staff							2,009,160		
CFS Staff							775,665		
Preparation for adult living (aging out of foster care)							41,316		
Adoption subsidy staff							123,523		
State Cases additional eligibles							77,237		

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
General Administration	13,312,196	0	13,312,196	13,342,196	588,047	13,930,243	14,155,735	225,492	
FIP applications							13,081		
Food Assistance Program access							69,079		
Medicaid eligibility							86,765		
Child Care subsidy growth							1,639		
CFS Costs							6,274		
Preparation for adult living (aging out of foster care)							47,500		
Adoption Subsidy costs							1,154		
Volunteers	109,568	0	109,568	109,568	0	109,568	109,568	0	
Total Managing and Delivering Services	66,941,136	0	66,941,136	67,242,392	0	3,626,695	70,869,087	79,614,926	8,745,839
Total Human Services, Department of	\$ 741,479,687	\$ 74,025,000	\$ 815,504,687	\$ 967,858,838	# \$ 12,379,681	# \$ 980,238,519	1,189,498,169	\$ 209,259,650	
<u>Veterans Affairs, Comm. of</u>									
Veterans Affairs, Comm of	\$ 295,717	\$ 0	\$ 295,717	\$ 320,717	11,355	\$ 332,072	561,612	\$ 229,540	
Cemetery Director							80,280		
Two Service Officers							99,260		
RSVP Veteran Identification Project Increase							50,000		
Iowa Veterans Home	16,309,443	0	16,309,443	16,309,443	2,136,606	\$ 18,446,049	19,137,766	\$ 691,717	
Behavioral Unit							491,505		
Community Re-entry and Day Programs							200,212		
Total Veterans Affairs, Comm. of	\$ 16,605,160	\$ 0	\$ 16,605,160	\$ 16,630,160	# \$ 2,147,961	# \$ 18,778,121	19,699,378	\$ 921,257	