



Health and Human Services Appropriations Subcommittee

January 2011

Legislative Services Agency Fiscal Services Division

- Nonpartisan agency of the General Assembly
- Provide objective fiscal analysis to both chambers and both political parties on legislation and legislative proposals



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Legislative Services Agency Fiscal Services Division

- Assist General Assembly with developing a balanced budget.
- Analyze and monitor the status of appropriations bills through the legislative process.
- Primary staff for appropriations subcommittees.
- Provide information and analysis of State revenues and expenditures. (Budget Analysis)
- Evaluate the fiscal impact of legislative proposals for State and local government. (Fiscal Notes)
- Review the operations of State government for efficiencies and determine if the programs work as intended.



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FISCAL SERVICES PUBLICATIONS:

- **Fiscal Report (Graybook)** – Annual end-of-session fiscal report that includes analysis of legislation passed by the General Assembly.
- **Issue Review** – In depth analysis of fiscal and budgetary issues.
- **Fiscal Topics** – One- to two-page summaries reviewing selected State government issues or topics.
- **Factbook** – Statistics on Iowa's government, economy, and population.
- **Fiscal Update** – Fiscal Services newsletter
- **Analysis of Department Budget Requests** – Summary analysis of department requests and general budget outlook for the next fiscal year.



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FISCAL SERVICES PUBLICATIONS (continued):

- **Analysis of Governor's Budget Recommendations** – Overall analysis of the Governor's proposed budget
- **Detailed Analysis of Governor's Budget Recommendations by Subcommittee (Blue Books)** – Document for each subcommittee that provides more in depth analysis of the Governor's proposed budget.
- **Notes on Bills and Amendments (NOBAs)** – Provides fiscal analysis of each section of an appropriations bill.
- **Fiscal Notes** – A nonpartisan analysis of estimated costs and/or changes in revenues of proposed legislation.
- **Special Requests** – Fiscal staff can provide information and analysis of a specialized nature on request.



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Legislative Services Agency Legal Services Division

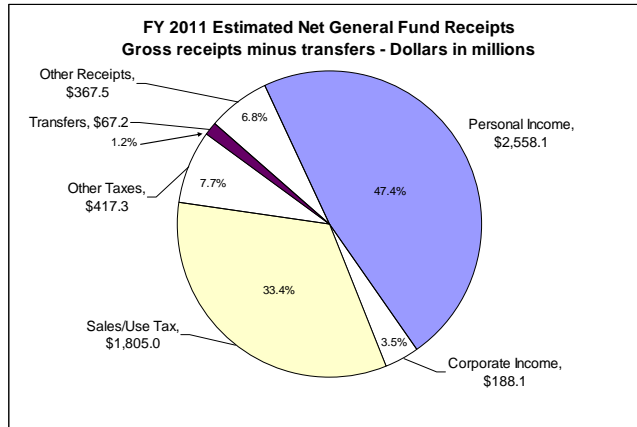
- A Division of the Legislative Services Agency, consisting of nonpartisan confidential staff that serve all members of the General Assembly and the caucus staff.
- Responsibilities include:
 - ◆ Bill and amendment drafting
 - ◆ Legal and legislative research
 - ◆ Official Iowa law publications
 - ◆ Standing committee staffing
 - ◆ Legislative Council, statutory, and interim study committee staffing
- Legal Services Division drafts all Appropriations Bills and Amendments for the Health and Human Services Budget Subcommittee



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Where does the money come from?



Total = \$5.4 billion

*Other taxes include: Inheritance, Insurance, Beer, and Franchise Tax. net receipts after adjustments for transfers and refunds.



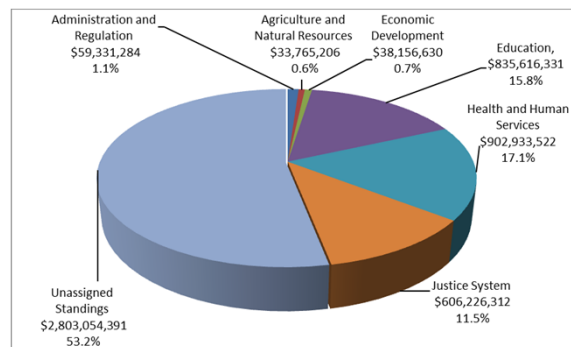
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Where does the money go?

FY 2011 Estimated General Fund Expenditures

FY 2011 Total \$5.3 Billion

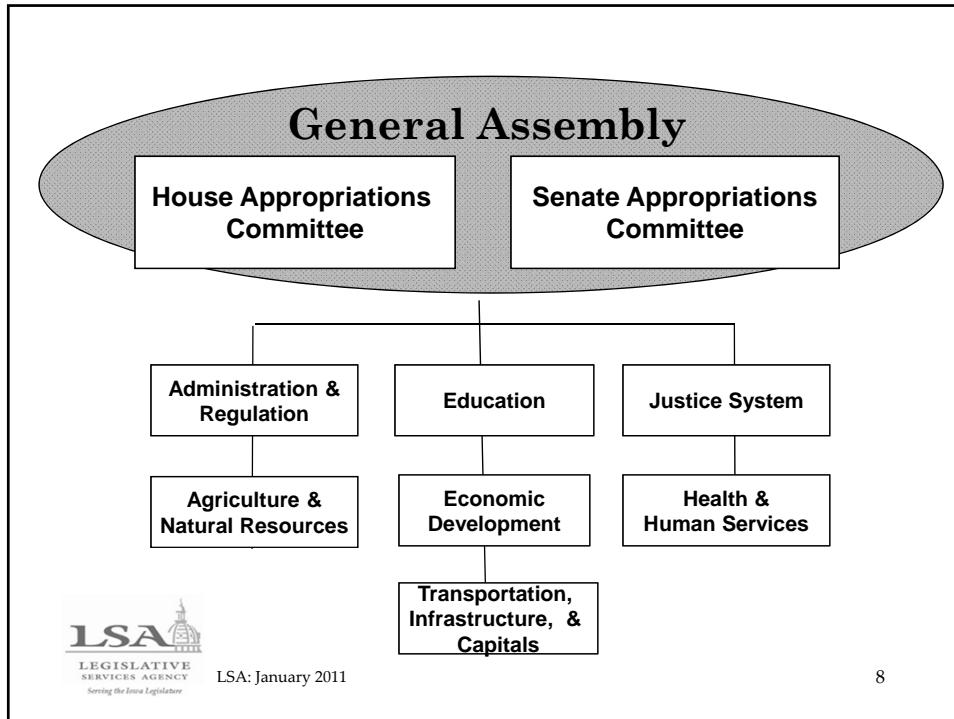


- Of this amount, the HHS Appropriations Subcommittee appropriated \$902.9 million.



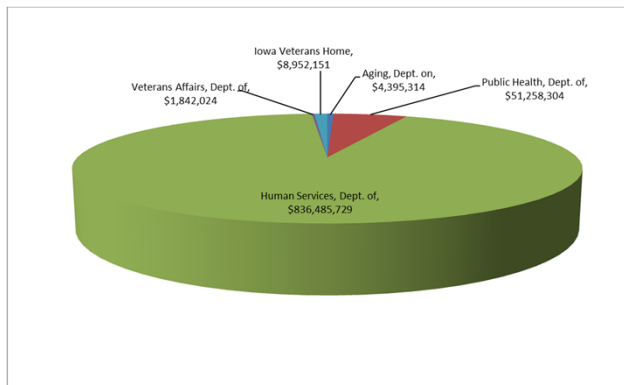
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- ## Health and Human Services Appropriations Subcommittee
- Department of Human Services
 - Department of Public Health
 - Department on Aging
 - Department of Veterans Affairs
 - Iowa Veterans Home
- LSA**
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Serving the Iowa Legislature
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HHS Subcommittee FY 2011 General Fund Budget



Total - \$902,933,522



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Department on Aging

- FY 2011 General Fund budget \$4.4 million
- The Department is an advocate for elder lowans and is responsible for developing a comprehensive and coordinated system of services and activities for older people through 13 designated Area Agencies on Aging across the State.
- Just a few of the services provided include:
 - ◆ Case Management
 - ◆ Home Delivered Meals
 - ◆ Adult Day Care
- The Department also provides a variety of educational opportunities including an annual Governor's Conference on Aging.
- More information available at <http://www.state.ia.us/government/dea/>

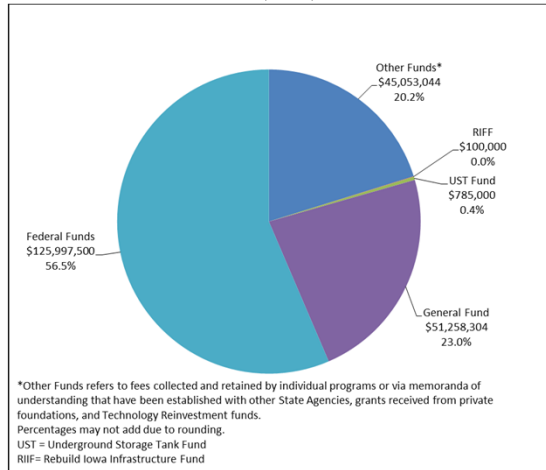


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Department of Public Health

Total DPH Estimated FY 2011 Budget
\$223,193,848

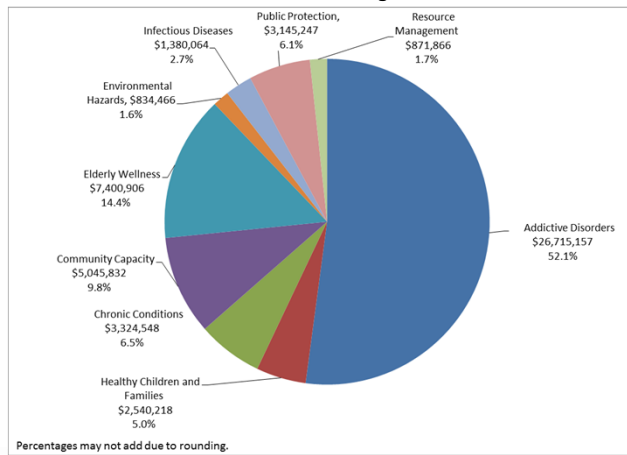


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FY 2011 General Fund Appropriations Department of Public Health

Total DPH General Fund Budget \$51.3 million



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Department of Public Health

Addictive Disorders

- FY 2011 General Fund budget \$26.7 million.
- Reducing and preventing the use of tobacco, alcohol, and other drugs and treatment of individuals affected by addictive behaviors.
- Substance abuse and gambling treatment and prevention services.
- Program regulation and licensing.



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Department of Public Health

Healthy Children and Families

- FY 2011 General Fund budget \$2.5 million.
- Promotion of optimum health status for children and adolescents from birth through 21 years of age, and families.
- Oral health, child health, maternal health.



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Department of Public Health

Chronic Conditions

- FY 2011 General Fund budget \$3.3 million
- Activities and services provided to persons with chronic conditions or special health care needs.
- Brain injury, birth defects, obesity, cancer, PKU assistance (genetic and causes mental retardation and seizures), AIDS Drug Assistance Program (ADAP), Hepatitis C awareness



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Department of Public Health

Community Capacity

- FY 2011 General Fund budget \$5.0 million
- Activities provided by DPH staff are intended to strengthen the public health system at the local level.
- Local public health services and screening, and promotion of healthy communities.



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Department of Public Health

Healthy Aging (formerly Elderly Wellness)

- FY 2011 General Fund budget \$7.4 million.
- Services intended to optimize the health status of persons over the age of 55 years.
- Public Health Nursing (home visits for regular and chronic care) and Home Care Aide Services (personal care and services to avoid institutional care).



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Department of Public Health

Environmental Hazards

- FY 2011 General Fund budget \$834,000.
- Services and activities are intended to reduce exposure to hazards in the environment.
- Lead poisoning prevention including child lead testing, environmental epidemiology.



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Department of Public Health

Infectious Diseases

- FY 2011 General Fund budget \$1.4 million.
- Supports activities to reduce the incidence and prevalence of communicable and infectious diseases.
- Center for Acute Disease Epidemiology (CADE), Immunization Program, Prescription Services Program.



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Department of Public Health

Public Protection

- FY 2011 General Fund budget \$3.1 million.
- Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.
- Professional licensing and regulation, Iowa's Trauma System, the Emergency Medical Services System, State Medical Examiner.



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Department of Public Health

Resource Management

- FY 2011 General Fund budget \$872,000.
- The essential foundation or overall ability of the Department to deliver competent services to the public.
- General administrative and finance operations and the Bureau of Health Statistics.



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Department of Human Services (DHS)

Total FY 2011 DHS General Fund budget \$836.5 million

In addition the Department receives approximately \$3.0 billion in federal funds.

The mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of Iowa



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Department of Human Services

Family Investment Program (FIP)

- FY 2011 General Fund budget \$31.0 million
- Responsibilities:
 - ◆ Provide cash assistance and job training in return for an agreement that recipient will work towards self-sufficiency.
 - ◆ Five-year lifetime limit on FIP benefits with exceptions in hardship cases.
- FIP projected FY 2011 caseload of 15,580 families per month
 - ◆ 77.0% of the recipients were one parent families.
 - ◆ Monthly caseload has dropped 59.0% since 1994 from 38,000.
 - ◆ Average monthly grant was \$331.42 per family in FY 2010.



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Department of Human Services

Child Support Recovery Unit

- FY 2011 General Fund budget \$10.9 million
- Responsibilities:
 - ◆ Assist custodial parents in receiving court-ordered child support.
 - ◆ Determine paternity in non-marital births.
- 192,758 cases in FY 2010, serving 678,508 parents and children.
 - ◆ 11.0% are currently receiving FIP benefits.
 - ◆ 44.0% formerly received FIP benefits.
 - ◆ 55.0% never received FIP benefits and paid a one-time \$25 application fee.



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Department of Human Services

Medical Assistance (Medicaid)

- FY 2011 General Fund budget \$396.0 million
- Total State appropriation \$856.8 million
- Responsible for providing health care coverage to certain low-income individuals that are aged, blind, disabled, or pregnant, and to children, or members of families with dependent children
- As of December 2010 there were 379,291 people enrolled in the Program
 - ◆ 216,771 Children
 - ◆ 60,602 Adults
 - ◆ 29,882 Aged
 - ◆ 72,036 Disabled
- Although the disabled population is one of the smaller populations served, they make up over 51% of the expenditures

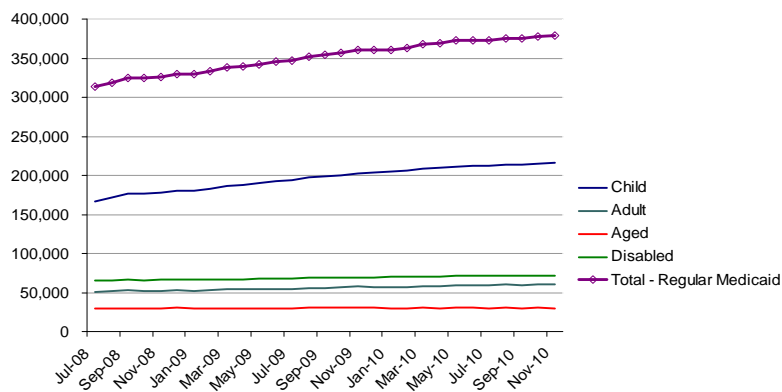


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Department of Human Services

Medicaid Enrollment FY 2009 - FY 2011



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Department of Human Services

State Children's Health Insurance Program (SCHIP) Healthy and Well Kids in Iowa (hawk-i)

- FY 2011 General Fund budget \$23.6 million
- \$5.6 million used from the hawk-i trust fund
- Provides health and dental insurance to children with family income between 100.0% and 300.0% of federal poverty level (FPL) and infants with family income between 185.0% and 300.0% of FPL
- As of October 2010 there were 47,721 children enrolled in hawk-i and Medicaid Expansion
 - ◆ 18,004 Medicaid Expansion
 - ◆ 29,717 hawk-i



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Department of Human Services

Child Care Assistance (CCA)

- FY 2011 General Fund budget \$31.6 million
- Provides funding for child care for low-income parents working or in school.
- Child Care Resource and Referral Agencies, child care regulation, Quality Rating System (QRS)



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Department of Human Services

Toledo and Eldora Juvenile Homes

- FY 2011 General Fund budget:
 - ◆ Iowa Juvenile Home (IJH) at Toledo \$7.0 million
 - ◆ State Training School (STS) at Eldora \$9.9 million
- Toledo
 - ◆ Serves female adjudicated delinquents and Children in Need of Assistance (CINA) and 20 male CINAs
 - ◆ FY 2010 average daily census was 76
- Eldora
 - ◆ Juvenile facility for adjudicated males ages 12-18
 - ◆ FY 2010 average daily census was 142



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Department of Human Services

Child Welfare

- FY 2011 General Fund budget \$77.9 million
- Child safety, permanency, child well-being including, physical and mental health and education, offender rehabilitation and community safety.
- Over 26,000 child abuse assessments were completed in FY 2010.
- Nearly 13,000 individual children were victims of child abuse in FY 2010.



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Department of Human Services

Adoption

- FY 2011 General Fund budget \$31.9 million.
- To achieve stable and permanent families for children that have been abused or neglected, and whose parental rights have been terminated.
- 873 adoptions finalized by DHS in FY 2010.
- 8,454 children received monthly subsidy payments in FY 2010.

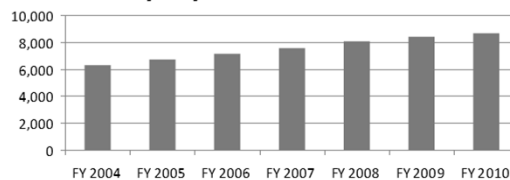


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Department of Human Services

**Average Monthly Number of
Children Receiving an Adoption
Subsidy Payment FY 2004 - FY 2010**



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average Monthly	6,266	6,704	7,126	7,549	8,090	8,388	8,637
Total Enrollment	75,190	80,445	85,615	90,592	97,084	100,661	103,642
% Change		7.0%	6.3%	5.9%	7.2%	3.7%	3.0%



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Department of Human Services

Mental Health and Disability Services

- FY 2011 General Fund budget \$74.2 million
- Counties also receive \$81.2 million from Property Tax Relief Fund
- Responsible for coordinating a service system for lowans with mental illness, mental retardation, other developmental disabilities, or brain injury
- 70,000 individuals served annually
- Counties establish the criteria for service and share costs with State and federal government
- Services are provided by a wide range of local agencies, including community mental health centers, and State facilities



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Department of Human Services

Mental Health Institutes

Clarinda, Cherokee, Independence, Mt. Pleasant

- FY 2011 General Fund budget \$16.0 million
- Responsibilities:
 - ◆ Provide psychiatric care for lowans needing mental health treatment including specialized mental health services
 - ◆ Treatment provided is for substance abuse, dual diagnosis treatment for substance abuse and mental illness, psychiatric medical institute for children, and long-term psychiatric care for the elderly
- 2,017 people served in FY 2010
- 82.0% of the people served were involuntarily committed
- The average length of stay for an adult acute psychiatric patient is 43.3 days.



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Department of Human Services

State Resource Centers Glenwood and Woodward

- FY 2011 General Fund budget \$22.3 million
- Responsibilities:
 - ◆ Provide treatment and outreach services to people with mental retardation and other developmental disabilities
 - ◆ Ultimate goal is to move everyone back to their community
- 495 residents in FY 2010
 - ◆ 292 living at Glenwood
 - ◆ 203 living at Woodward
- Nearly all residents have been denied admission to community-based providers



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Department of Human Services

Civil Commitment Unit for Sex Offenders (CCUSCO) at Cherokee

- FY 2011 General Fund budget \$6.4 million
- Responsibilities:
 - ◆ Provides a secure, long-term, and highly structured setting to treat sexually violent predators that have served their prison term
 - ◆ Offenders judged (in a separate civil trial) likely to commit further violent sexual offenses
- As of July 2010 there were 80 patients at the facility
- The program generally adds 5 to 10 patients a year
- No patient has yet completed all five phases of the treatment program but 13 patients have been dismissed on judicial orders or trials.



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Department of Veterans Affairs

Department of Veterans Affairs

- FY 2011 General Fund budget \$1.8 million
- The Department of Veterans Affairs provides administration for State programs for veteran benefits and assistance with applications for federal programs.
- State Programs include:
 - ◆ Injured Veterans Grant
 - ◆ Vietnam Conflict Bonus
 - ◆ County Grant
 - ◆ War Orphans Education Assistance
 - ◆ Variety of assistance from earnings of the Veterans Trust Fund
 - ◆ Home Ownership (administered by the Iowa Finance Authority)
- Office is located at Camp Dodge and also operates the Veterans Cemetery near Van Meter in Dallas County.
- More information is available at <https://www.iowava.org> for the Department of Veterans Affairs.



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Iowa Veterans Home

Iowa Veterans Home

- FY 2011 General Fund Budget \$9.0 million
- Total FY 2011 budget is \$75.4 million
- Established in 1887 as the Iowa Soldiers' Home with an annual operating budget of \$25,000.
- Located in Marshalltown on 137 acres.
- Provides residential and nursing care with a current 755-bed capacity.
- Master Plan construction project (in excess of \$100.0 million) underway, with 35.0% State funds and 65.0% federal funding.
- More information is available at <http://ivh.iowa.gov> for the Iowa Veterans Home.



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The General Assembly's website: <http://www.legis.state.ia.us/>



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