

# Health and Human Services Appropriations Subcommittee

January 2013

# 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

# 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.

# Legislative Services Agency Fiscal Services Division

## **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.

# Legislative Services Agency Fiscal Services Division

## 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.

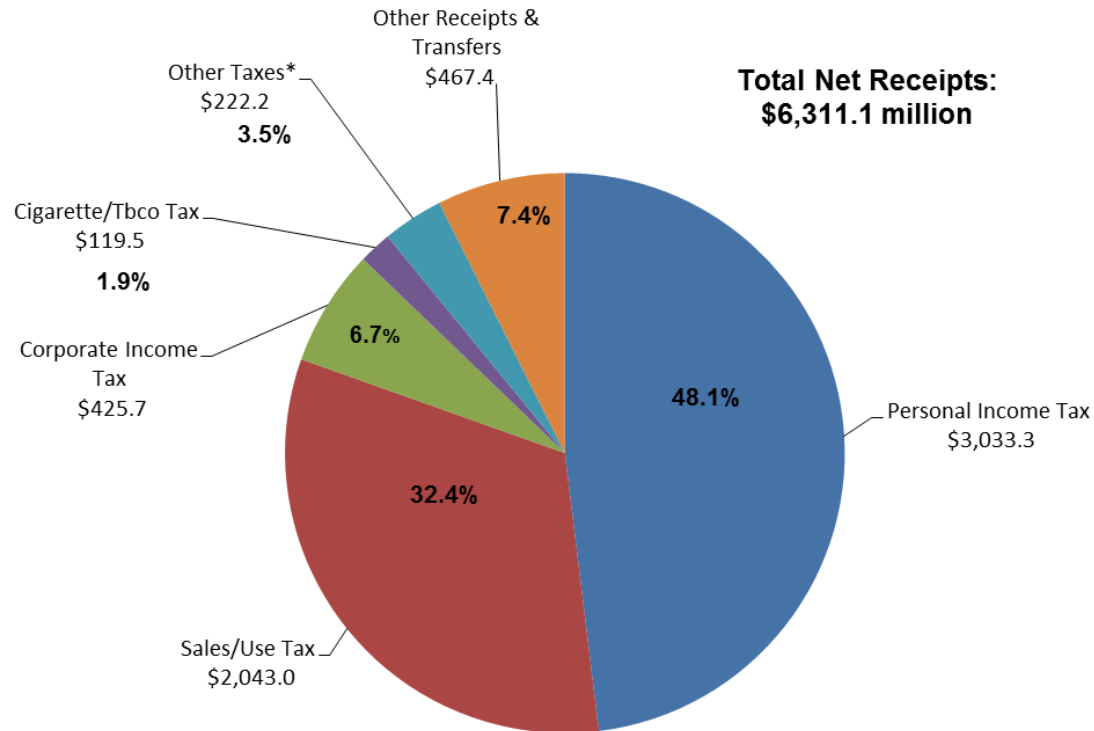
# Legislative Services Agency

## 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

# Where does the money come from?

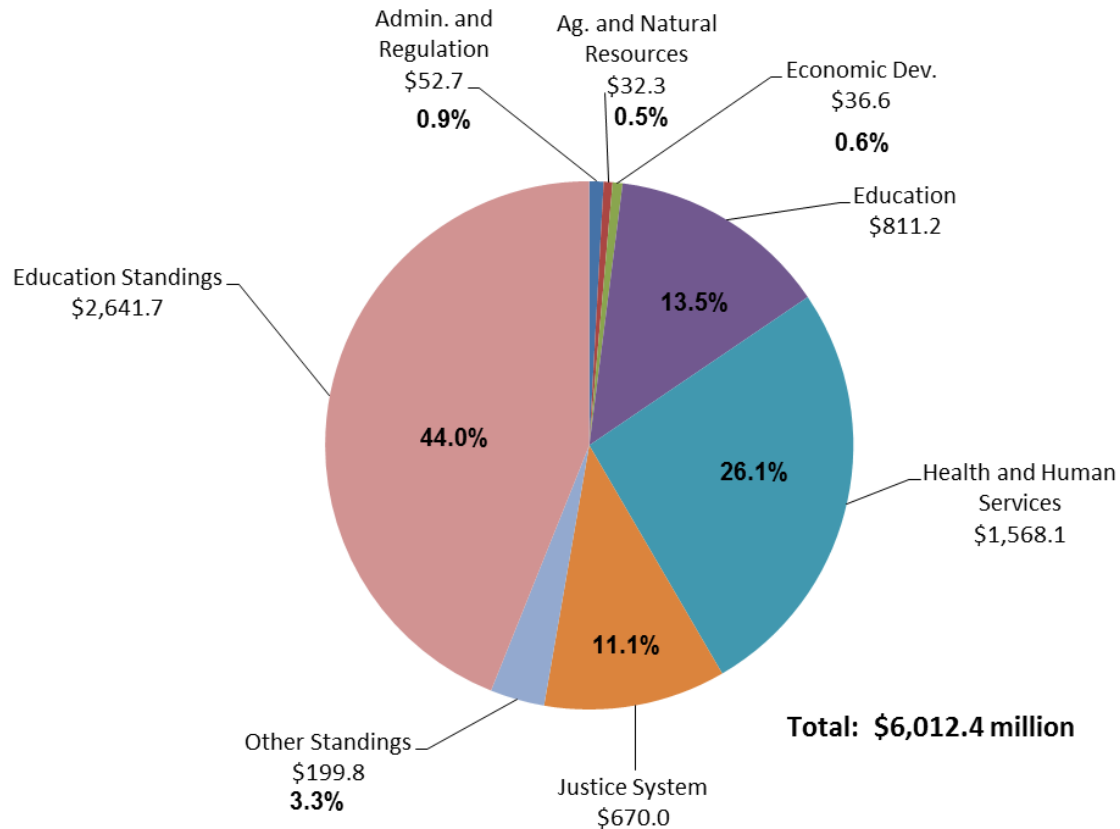
## FY 2012 General Fund Net Receipts (Dollars in Millions)



\* Other taxes include: Inheritance, Insurance, Beer, and Franchise Tax. The above chart does not include \$381.4 million that was carried forward from the FY 2011 General Fund surplus via the Economic Emergency Fund.

# Where does the money go?

## FY 2012 General Fund Appropriations (Dollars in Millions)





# General Assembly

**House Appropriations  
Committee**

**Senate Appropriations  
Committee**

**Administration &  
Regulation**

**Education**

**Justice System**

**Agriculture &  
Natural Resources**

**Economic  
Development**

**Health &  
Human Services**

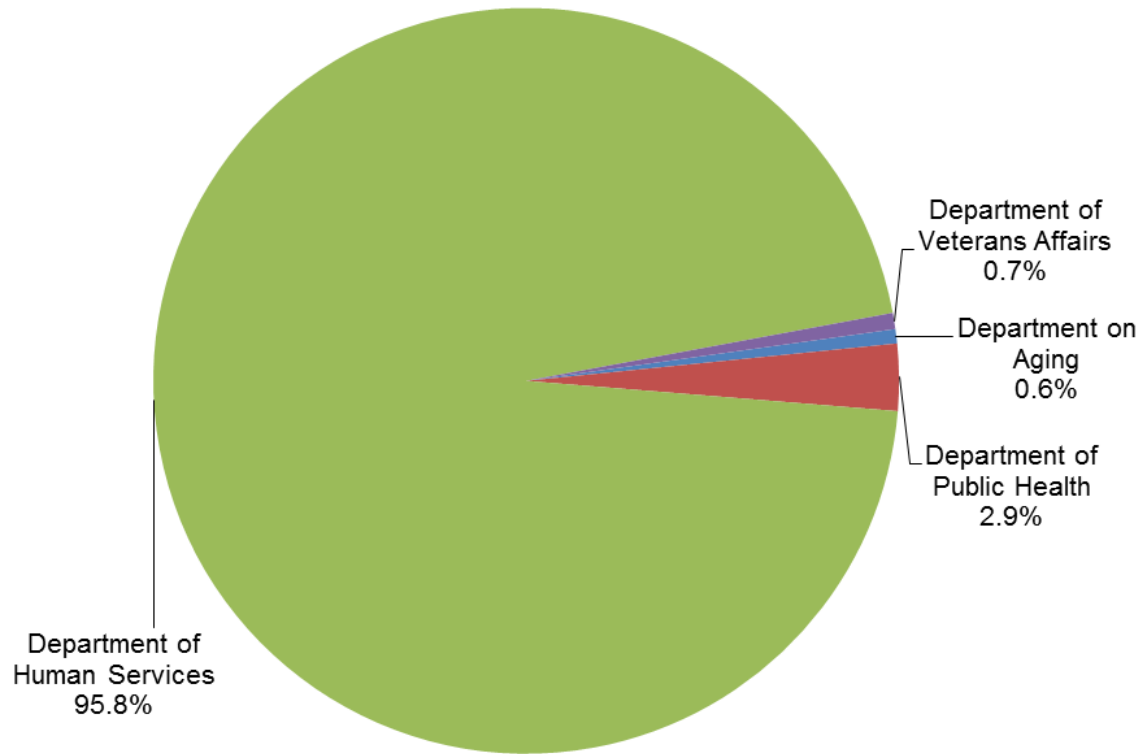
**Transportation,  
Infrastructure, &  
Capitals**

# Health and Human Services Appropriations Subcommittee

- Department of Human Services
- Department of Public Health
- Department on Aging
- Department of Veterans Affairs
- Iowa Veterans Home

# HHS Subcommittee

## FY 2013 General Fund Budget



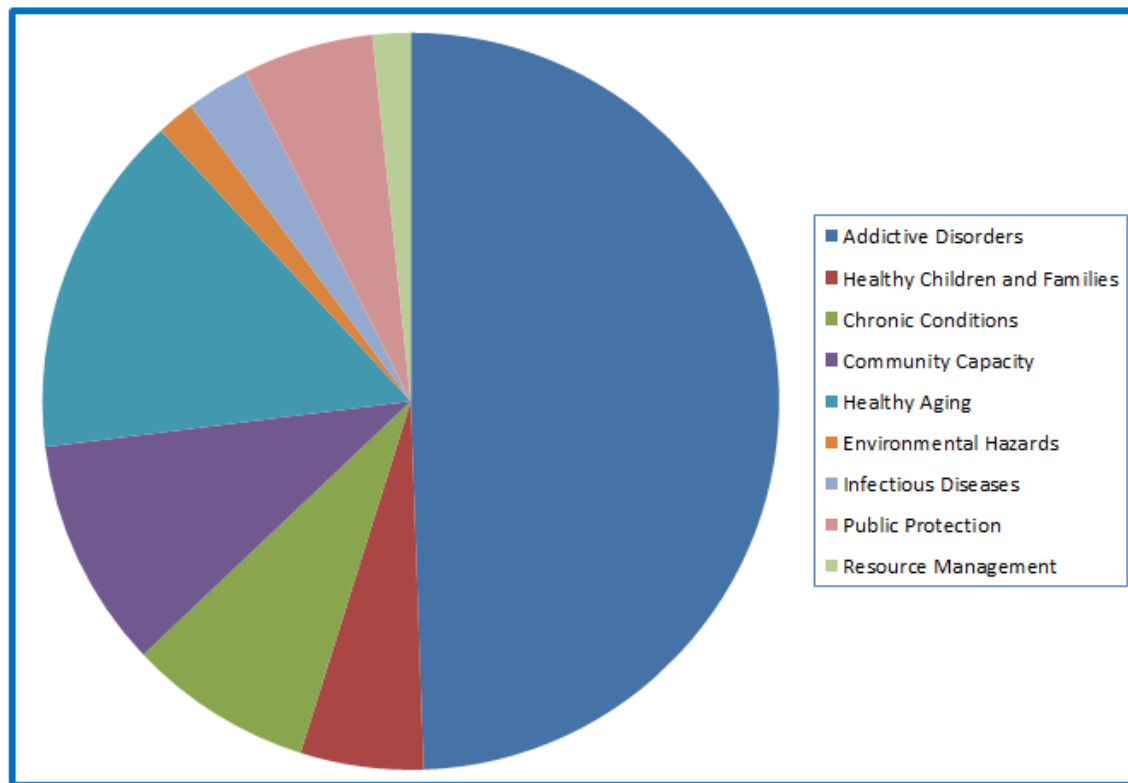
Department on Aging	\$	10,342,086
Department of Public Health		48,312,006
Department of Human Services		1,597,464,516
Department of Veterans Affairs		11,653,949
	\$	<u>1,667,772,557</u>

# Department on Aging

- FY 2013 General Fund budget \$10.3 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 six 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/>

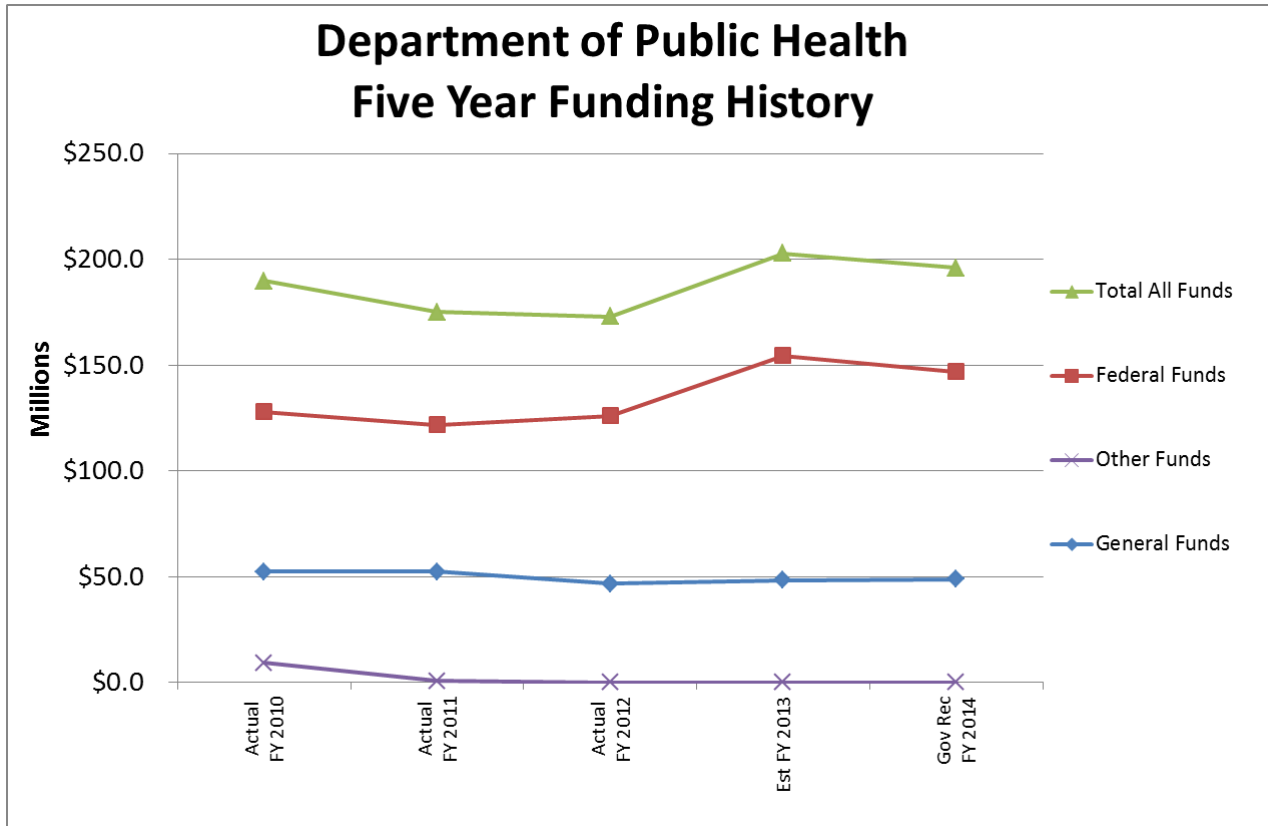
# FY 2013 General Fund Appropriations Department of Public Health

**Total DPH General Fund Budget \$48.2 million**



# Department of Public Health

Total DPH Estimated FY 2013 Budget  
\$202,747,665



# Department of Public Health

## Addictive Disorders

- FY 2013 General Fund budget \$23.9 million.
- Treatment of individuals affected by addictive behaviors.
- Substance abuse, tobacco, and gambling prevention and treatment.
- Program regulation and licensing.

# Department of Public Health

## Healthy Children and Families

- FY 2013 General Fund budget \$2.6 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.



# Department of Public Health

## Chronic Conditions

- FY 2013 General Fund budget \$3.9 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

# Department of Public Health

## Community Capacity

- FY 2013 General Fund budget \$4.9 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.

# Department of Public Health

## Healthy Aging (formerly Elderly Wellness)

- FY 2013 General Fund budget \$7.3 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).

# Department of Public Health

## Environmental Hazards

- FY 2013 General Fund budget \$800,000.
- Services and activities are intended to reduce exposure to hazards in the environment.
- Lead poisoning prevention including child lead testing, environmental epidemiology.

# Department of Public Health

## Infectious Diseases

- FY 2013 General Fund budget \$1.3 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.

# Department of Public Health

## Public Protection

- FY 2013 General Fund budget \$2.8 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.

# Department of Public Health

## Resource Management

- FY 2013 General Fund budget \$800,000.
- 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.

# Department of Human Services (DHS)

**Total FY 2013 DHS General Fund budget \$1.6 billion**

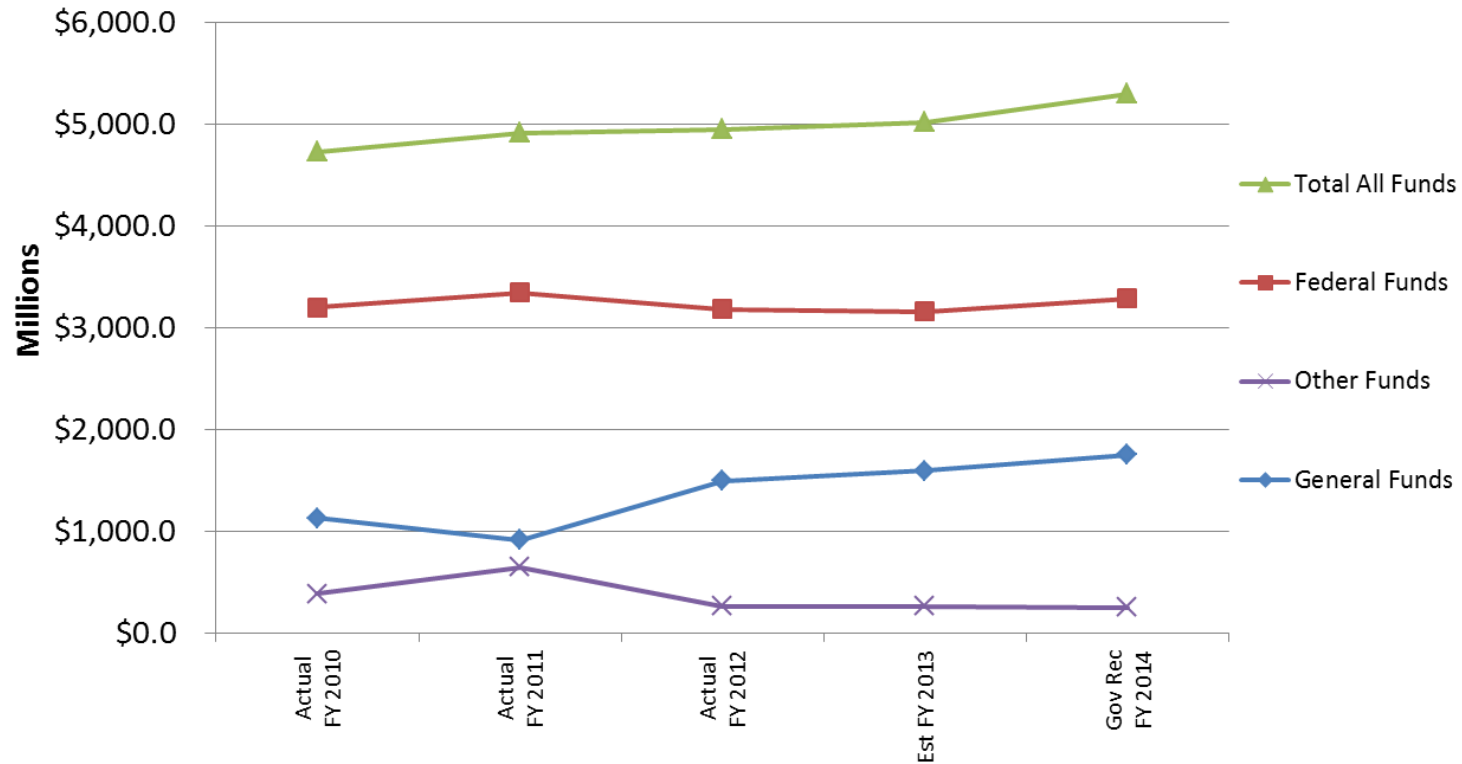
In addition the Department receives approximately \$3.2 billion in federal funds.

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



# Department of Human Services

## Department of Human Services Five Year Funding History



# Department of Human Services

## Family Investment Program (FIP)

- FY 2013 General Fund budget \$48.4 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 15,000 families per month
  - ◆ 76.0% of the recipients were one parent families.
  - ◆ Monthly caseload has dropped significantly from the 1994 high of 38,000.
  - ◆ Average annual benefit per FIP recipient is \$1,572.

# Department of Human Services

## Child Support Recovery Unit

- FY 2013 General Fund budget \$13.1 million
- Responsibilities:
  - ◆ Assist custodial parents in receiving court-ordered child support.
  - ◆ Determine paternity in non-marital births.
- 179,481 cases in FY 2012, serving 631,773 parents and children.
  - ◆ 11.0% are currently receiving FIP benefits.
  - ◆ 54.0% formerly received FIP benefits.
  - ◆ 35.0% never received FIP benefits and paid a one-time \$25 application fee.

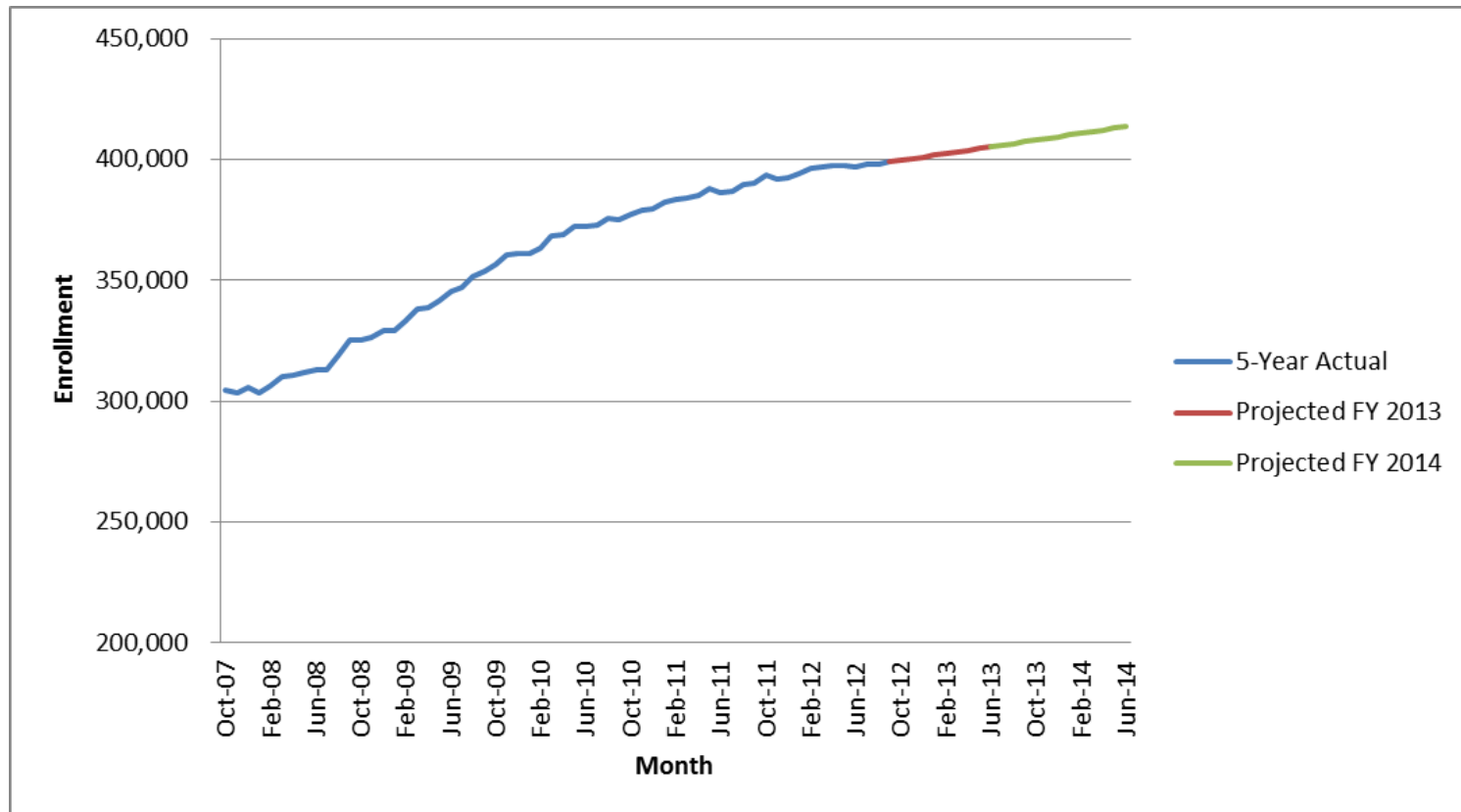
# Department of Human Services

## Medical Assistance (Medicaid)

- FY 2013 General Fund budget \$915.0 million
- Total State appropriation \$1,356.1 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 2012 there were 402,449 people enrolled in the Program
  - ◆ 232,063 Children
  - ◆ 62,355 Adults
  - ◆ 30,685 Aged
  - ◆ 77,346 Disabled
- Although the aged and disabled populations make up approximately 27.0% of individuals served, they consume 69.0% of the expenditures

# Department of Human Services

## Medicaid Enrollment Actual and Projected FY 2008 - FY 2014



# Department of Human Services

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

- FY 2013 General Fund budget \$36.8 million
- \$2.2 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 57,217 children enrolled in hawk-i and Medicaid Expansion
  - ◆ 16,437 Medicaid Expansion
  - ◆ 36,513 hawk-i
  - ◆ 4,267 supplemental dental

# Department of Human Services

## Child Care Assistance (CCA)

- FY 2013 General Fund budget \$62.3 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)

# Department of Human Services

## Toledo and Eldora Juvenile Homes

- FY 2013 General Fund budget:
  - ◆ Iowa Juvenile Home (IJH) at Toledo \$8.3 million
  - ◆ State Training School (STS) at Eldora \$10.7 million
- Toledo
  - ◆ Serves female adjudicated delinquents and Children in Need of Assistance (CINA) and 12 male CINAs
  - ◆ FY 2012 average daily census was 53
- Eldora
  - ◆ Juvenile facility for adjudicated males ages 12-18
  - ◆ FY 2012 average daily census was 127



# Department of Human Services

## Child and Family Welfare Service

- FY 2013 General Fund budget \$81.2 million
- Child safety, permanency, child well-being including, physical and mental health and education, offender rehabilitation and community safety.
- 11,706 child victims of abuse received child welfare services in FY 2012.
- An average of 445 youth per year age out of the foster care system.

# Department of Human Services

## Adoption Subsidy

- FY 2013 General Fund budget \$36.8 million.
- To achieve stable and permanent families for children that have been abused or neglected, and whose parental rights have been terminated.
- Over 1,000 adoptions finalized by DHS in FY 2012.
- 9,136 children receive monthly subsidy payments as of July 1, 2012.

# Department of Human Services

## Mental Health and Disability Services

- FY 2013 General Fund budget \$229.6 million
- Funding goes to pay for the Medicaid share of the County Mental Health System
- Responsible for coordinating a service system for Iowans with mental illness, mental retardation, other developmental disabilities, or brain injury
- 70,000 individuals served annually
- Services are provided by a wide range of local agencies, including community mental health centers, and State facilities
- Counties levy \$122.2 million in property taxes and fund the Non-Medicaid portion of the Mental Health and Disability Services System.

# Department of Human Services

## Mental Health Institutes

### Clarinda, Cherokee, Independence, Mt. Pleasant

- FY 2013 General Fund budget \$22.6 million
- Responsibilities:
  - ◆ Provide psychiatric care for Iowans 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
- 1,704 people served in FY 2012
- The majority of people served were involuntarily committed
- The average length of stay for an adult acute psychiatric patient varies from 26 days at Clarinda to 108 days at Independence.

# Department of Human Services

## State Resource Centers Glenwood and Woodward

- FY 2013 General Fund budget \$31.9 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
- 444 residents in FY 2012
  - ◆ 263 living at Glenwood
  - ◆ 181 living at Woodward
- Nearly all residents have been denied admission to community-based providers

# Department of Human Services

## **Civil Commitment Unit for Sex Offenders (CCUSCO) at Cherokee**

- FY 2013 General Fund budget \$8.9 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 October 2012 there were 100 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 23 patients have been dismissed on judicial orders or trials.

# Department of Veterans Affairs

## Department of Veterans Affairs

- FY 2013 General Fund budget \$3.6 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.

# Iowa Veterans Home

## Iowa Veterans Home

- FY 2013 General Fund Budget \$8.0 million
- Total FY 2013 budget is \$80.0 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.
- More information is available at <http://ivh.iowa.gov> for the Iowa Veterans Home.



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The Fiscal Services Division website:

<https://www.legis.iowa.gov/LSAReports/analysisFiscallssues.aspx>

The General Assembly's website: <http://www.legis.iowa.gov/>