

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
<u>Aging, Dept. on</u>					
Aging programs	\$ 10,302,577	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
Total Aging, Dept. on	\$ 10,302,577	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
<u>Public Health, Dept. of</u>					
Addictive Disorders					
Social media campaign tobacco reduction	0	0	50,000	0	0
Total Addictive Disorders	\$ 23,503,190	\$ 23,863,690	\$ 23,913,690	\$ 23,863,690	\$ 0
Healthy Children and Families					
Youth suicide prevention	0	0	50,000	50,000	50,000
Total Healthy Children and Families	\$ 2,594,270	\$ 2,603,559	\$ 2,653,559	\$ 2,653,559	\$ 50,000
Chronic Conditions					
Continuation of Prevention and Chronic Care Management HCTA	0	0	215,263	215,263	215,263
Total Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 4,120,692	\$ 4,120,692	\$ 215,263
Community Capacity					
Establishment of the Director's Wellness Council	0	0	25,000	25,000	25,000
Total Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,894,980	\$ 4,894,980	\$ 25,000
Total Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Total Environmental Hazards	\$ 813,777	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Total Infectious Diseases	\$ 1,345,847	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
Public Protection					
Retain environmental health fees due to no Polk Co. inspections	0	0	30,000	0	0
Maintain Environmental Health Program	0	0	430,000	368,000	368,000
Transition orthoists, prosthetics and pedorthists to fee model	0	0	28,000	28,000	28,000
Total Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 3,267,127	\$ 3,175,127	\$ 396,000

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
Resource Management	\$ 819,554	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
Transition IT function from agency to enterprise model	0	0	1,400,000	0	0
Total Resource Management	\$ 819,554	\$ 804,054	\$ 2,204,054	\$ 804,054	\$ 0
Total Vision Screening	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 46,846,834	\$ 48,262,006	\$ 50,490,269	\$ 48,948,269	\$ 686,263
Human Services, Dept. of					
Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	0	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	0	5,840,216	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	0	40,130,046	26,985,071	26,985,071
Nursing Facility bed day increase and rebase	0	0	17,457,220	14,268,148	14,268,148
Affordable Care Act Changes	0	0	-80,861	-80,861	-80,861
FMAP reduction	0	0	43,206,760	43,206,760	43,206,760
IowaCare Transfer	0	0	0	15,158,120	15,158,120
Risk Pool Replacement	0	0	0	4,736,918	4,736,918
Behavioral Health Account Carryforward replacement	0	0	0	2,833,572	2,833,572
Vets Home Transfer One-time revenue replacement	0	0	0	3,533,208	3,533,208
Nursing Facility Quality Assurance Fund increase	0	0	0	-2,288,917	-2,288,917
FY 2014 Hospital Trust Fund decrease	0	0	0	22,400	22,400
FY 2014 CHIPRA Performance Bonus decrease	0	0	0	3,192,194	3,192,194
DOM Adjustment to fund Medicaid at bottom of the range	0	0	0	5,573,530	5,573,530
FY 2014 Cost Containment Initiatives	0	0	0	-30,110,000	-30,110,000
Health Care Transformation Account Replacement	0	0	0	7,065,203	7,065,203
Misc. revenue changes	0	0	14,773,625	0	0
Fee-for-Services enrollment growth	0	0	739,234	0	0
Prescription Drug enrollment growth	0	0	2,617,163	0	0
Behavioral Health Services enrollment growth	0	0	2,939,560	0	0
Notwithstanding nursing facility rebase	0	0	-14,268,148	0	0
HCBS waiver growth and annualization	0	0	5,337,783	0	0
PACE and HMO program increase	0	0	1,157,610	0	0
Medicare Part A, B, and D payments	0	0	6,050,036	0	0
Reduction to directly appropriate funds to IowaCare	0	0	-8,934,329	0	0
Misc. program growth	0	0	548,444	0	0
Total Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 1,021,509,802	\$ 1,024,388,866	\$ 109,395,445

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Dept. Req FY 2014 <u>(3)</u>	Gov Rec. FY 2014 <u>(4)</u>	Gov Rec. FY 14 vs. Est. FY 13 <u>(5)</u>
Medical Contracts	\$ 0	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 0
Replace one-time funds from Pharm. Set. Acct.	0	0	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	0	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	0	3,247,412	2,348,706	2,348,706
Increase in contract, operation and it costs	0	0	715,538	715,538	715,538
Increase in ITE mainframe usage	0	0	38,744	38,744	38,744
ACA Provider enrollment	0	0	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	0	0	-5,300,000	-5,300,000
Total Medical Contracts	<u>\$ 0</u>	<u>\$ 5,791,994</u>	<u>\$ 15,761,250</u>	<u>\$ 9,562,544</u>	<u>\$ 3,770,550</u>
State Children's Health Insurance	\$ 32,806,102	\$ 36,806,102	\$ 36,806,102	\$ 36,806,102	\$ 0
Maintain current hawk-I enrollment	0	0	3,916,667	0	0
Growth in enrollment	0	0	1,426,660	0	0
Reduction in FMAP rate	0	0	1,728,290	0	0
Total State Children's Health Insurance	<u>\$ 32,806,102</u>	<u>\$ 36,806,102</u>	<u>\$ 43,877,719</u>	<u>\$ 36,806,102</u>	<u>\$ 0</u>
IowaCare	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Medicaid to separate appropriation	0	0	8,934,329	0	0
Total IowaCare	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,934,329</u>	<u>\$ 0</u>	<u>\$ 0</u>
State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 0
FY 2014 caseload growth	0	0	1,061,427	1,061,427	1,061,427
Total State Supplementary Assistance	<u>\$ 16,850,747</u>	<u>\$ 15,450,747</u>	<u>\$ 16,512,174</u>	<u>\$ 16,512,174</u>	<u>\$ 1,061,427</u>
Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	346,066	346,066	346,066
Total Cherokee MHI	<u>\$ 5,877,308</u>	<u>\$ 5,535,738</u>	<u>\$ 5,954,464</u>	<u>\$ 5,954,464</u>	<u>\$ 418,726</u>
Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	236,520	236,520	236,520
Total Clarinda MHI	<u>\$ 6,411,734</u>	<u>\$ 6,442,688</u>	<u>\$ 6,751,868</u>	<u>\$ 6,751,868</u>	<u>\$ 309,180</u>

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	466,512	466,512	466,512
PMIC FMAP rate reduction	0	0	41,086	41,086	41,086
Total Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 580,258
Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	0	82,485	82,485	82,485
Total Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 1,366,686	\$ 1,366,686	\$ 481,227
Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	57,703	57,703	57,703
FMAP reduction	0	0	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	911,812	0	911,812
Total Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 20,958,331	\$ 20,046,519	\$ 1,180,403
Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	25,726	25,726	25,726
FMAP reduction	0	0	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	1,643,585	0	1,643,585
Total Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 15,453,151	\$ 13,809,566	\$ 776,451
Total Conners Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	0	444,623	444,623	444,623
Annualize the cost of FY 2013 enrollment increases	0	0	1,726,010	0	0
Total Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 11,142,979	\$ 9,416,969	\$ 517,283

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
MHDS Regional Services Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Non-Medicaid cost increase FY 2014	0	0	1,960,000	0	0
Cost of new core services to the regions	0	0	0	0	0
Total MHDS Regional Services Fund	\$ 0	\$ 0	\$ 1,960,000	\$ 0	\$ 0
MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	0	-11,150,820	-11,150,820	-11,150,820
Total MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 0	\$ 0	\$ -11,150,820
MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Move appropriation to Medicaid	0	0	-14,211,100	-14,211,100	-14,211,100
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 0	\$ 0	\$ -14,211,100
Mental Health Redesign - Medicaid	\$ 0	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Shift MH Property Tax Relief to Medicaid	0	0	81,199,911	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	74,697,893	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	14,211,100	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	11,150,820	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	11,427,692	8,000,000	8,000,000
One-time revenue replacement	0	0	7,200,089	7,200,089	7,200,089
Change in the use of services	0	0	9,964,568	9,650,639	9,650,639
Reduction in FMAP rate	0	0	9,349,361	9,349,361	9,349,361
MHDS Redesign Core Services	0	0	0	0	0
Total Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 259,201,434	\$ 255,459,813	\$ 215,459,813
MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	0	-74,697,893	-74,697,893	-74,697,893
Total MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 0	\$ 0	\$ -74,697,893
MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 0
Move appropriation to Medicaid	0	0	-81,199,911	-81,199,911	-81,199,911
Total MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 0	\$ 0	\$ -81,199,911

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Dept. Req FY 2014 <u>(3)</u>	Gov Rec. FY 2014 <u>(4)</u>	Gov Rec. FY 14 vs. Est. FY 13 <u>(5)</u>
Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	0	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	0	1,096,694	998,628	998,628
Fund caseload growth	0	0	693,747	790,660	790,660
Reduction in FMAP rate	0	0	780,576	780,576	780,576
Provide 65% of USDA cost to raise a child	0	0	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	0	-4,717,235	-4,717,235	-4,717,235
Total Adoption Subsidy	<u>\$ 33,266,591</u>	<u>\$ 36,788,576</u>	<u>\$ 39,157,985</u>	<u>\$ 39,156,832</u>	<u>\$ 2,368,256</u>
Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	0	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	0	201,608	201,608	201,608
(City) Autism Pilot	0	0	25,000	0	0
Provide 65% of USDA cost to raise a child	0	0	1,738,175	1,738,175	1,738,175
Reduction of shelter beds	0	0	0	-438,248	-438,248
Notwithstanding 65% of USDA cost to raise a child	0	0	-1,738,175	-1,738,175	-1,738,175
Total Child and Family Services	<u>\$ 82,830,163</u>	<u>\$ 81,231,561</u>	<u>\$ 81,738,194</u>	<u>\$ 81,274,946</u>	<u>\$ 43,385</u>
Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	0	60,355	60,355	60,355
Total Eldora Training School	<u>\$ 10,638,677</u>	<u>\$ 10,680,143</u>	<u>\$ 11,256,969</u>	<u>\$ 11,256,969</u>	<u>\$ 576,826</u>
Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	0	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	0	22,883	22,883	22,883
Total Toledo Juvenile Home	<u>\$ 8,258,251</u>	<u>\$ 8,297,765</u>	<u>\$ 8,859,355</u>	<u>\$ 8,859,355</u>	<u>\$ 561,590</u>

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	0	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	98,000	0	0
Balance Approp N32 with Gov Recs				0	
Total Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 1,092,955	\$ 994,955	\$ -101,829
Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 0
Restore Child Care to FY 2013 services level	0	0	1,183,051	1,183,051	1,183,051
Provide funding for projected caseload growth	0	0	3,148,128	1,895,652	1,895,652
Annualize child care provider rate increase	0	0	892,009	0	0
Replace CCDF funds transferred to service delivery	0	0	320,182	0	0
Reduce State GF need by increasing TANF funding	0	0	-700,000	-3,000,000	-3,000,000
Decrease State GF due to increase CCDF federal revenue	0	0	-347,789	0	0
Fund federal fingerprint record check requirement	0	0	435,178	135,178	135,178
TANF Carry Forward from FY 2013				-1,255,268	
Total Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 67,195,101	\$ 61,222,955	\$ -1,041,387
Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	0	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	0	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	0	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	0	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	0	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	0	545,089	545,089	545,089
Total Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 47,897,214	\$ 47,897,214	\$ -500,000
Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	0	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	0	311,814	311,814	311,814
Total Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229

FY 2014 HHS General Fund Governors Recommendations

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Dept. Req FY 2014 (3)	Gov Rec. FY 2014 (4)	Gov Rec. FY 14 vs. Est. FY 13 (5)
Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds				677,864	
Restore Field Operations to FY 2013 services level	0	0	1,357,864	0	0
Maintain FY 2013 FTE's	0	0	241,050	0	0
Maintain FY 2013 case per worker level	0	0	1,581,656	1,095,361	1,095,361
Total Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 64,816,883	\$ 63,409,538	\$ 1,773,225
General Administration	\$ 14,596,745	\$ 16,100,684	\$ 16,100,684	\$ 16,105,059	\$ 4,375
Reduction of Sex Offender transition earmark				-463,000	
Adjustment to transfer funds to institutions	0	0	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	475,711	-4,375	-4,375
Total General Administration	\$ 14,596,745	\$ 16,100,684	\$ 16,611,455	\$ 15,672,744	\$ -427,940
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
Total Human Services, Dept. of	\$ 1,506,476,464	\$ 1,597,464,515	\$ 1,792,621,128	\$ 1,754,431,909	\$ 156,967,394
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 998,832	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	0	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	0	13,689	13,689	13,689
Total General Administration	\$ 998,832	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 67,689
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0
Total Vets Home Ownership Program	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Total Veterans Affairs, Department of	\$ 2,001,248	\$ 3,628,235	\$ 3,695,924	\$ 3,695,924	\$ 67,689
<u>Iowa Veterans Home</u>	\$ 8,952,151	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 0
Total Health and Human Services	\$ 1,574,579,274	\$ 1,667,722,556	\$ 1,865,175,121	\$ 1,825,443,902	\$ 157,721,346