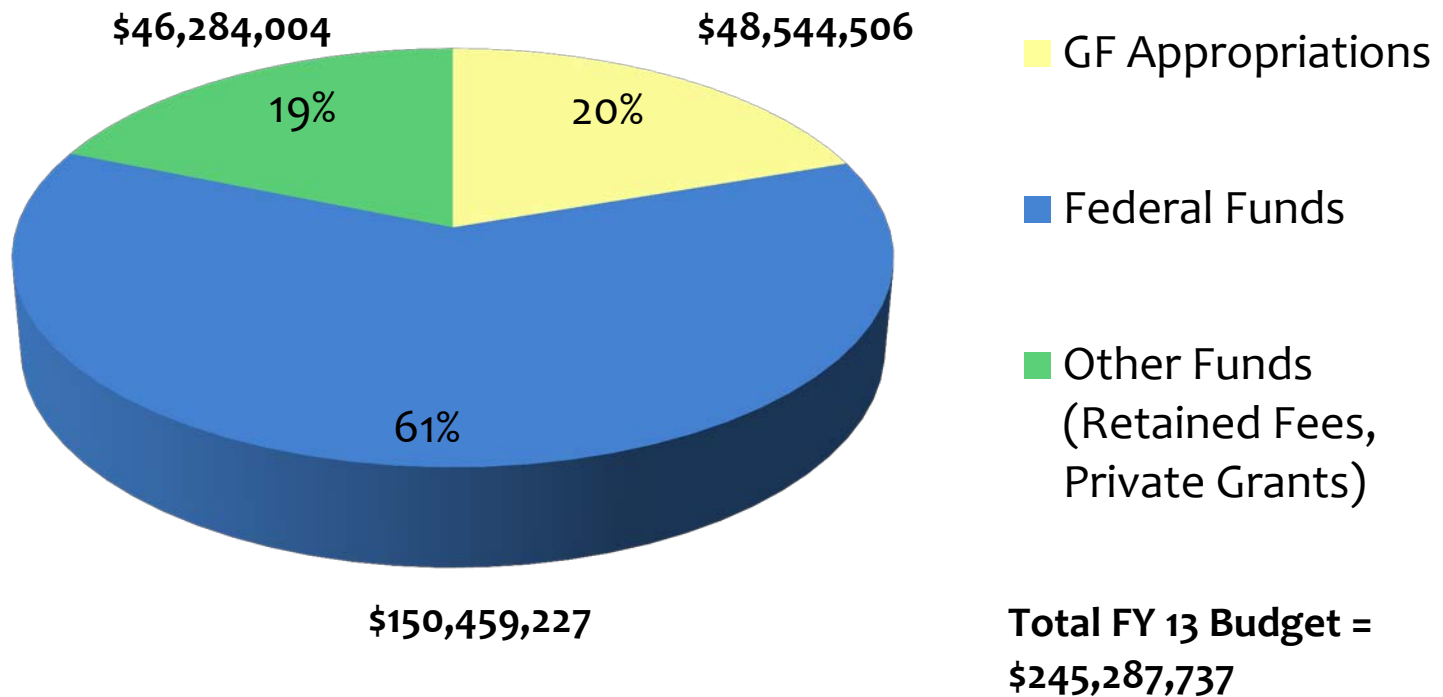


# Iowa Department of Public Health FY 2014/2015 Governor's Recommended Budget

Presented to Health and Human Services Appropriations  
Subcommittee (Joint)  
January 29, 2013

# IDPH Funding Overview

## FY 2013

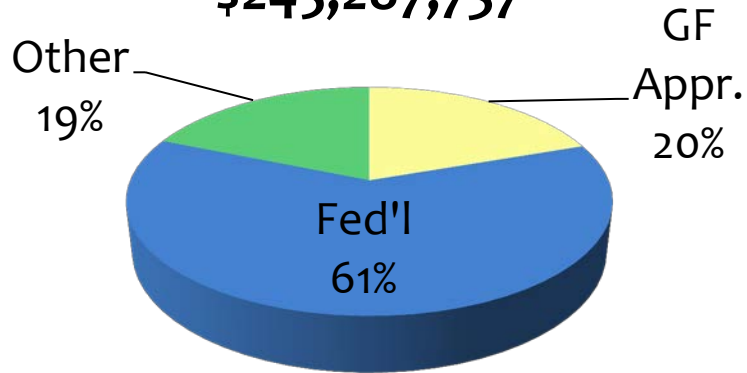


# IDPH Funding Overview

## FY 13 versus FY 14

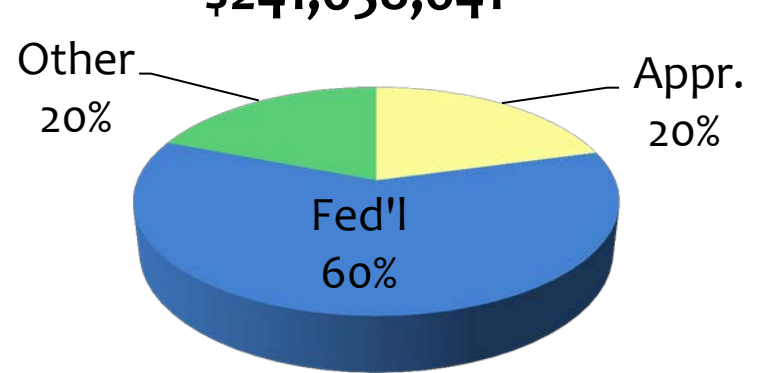
### FY 2013 Budget

**Total Budget =  
\$245,287,737**



### FY 2014 Gov.'s Rec.

**Total Budget =  
\$241,658,641**

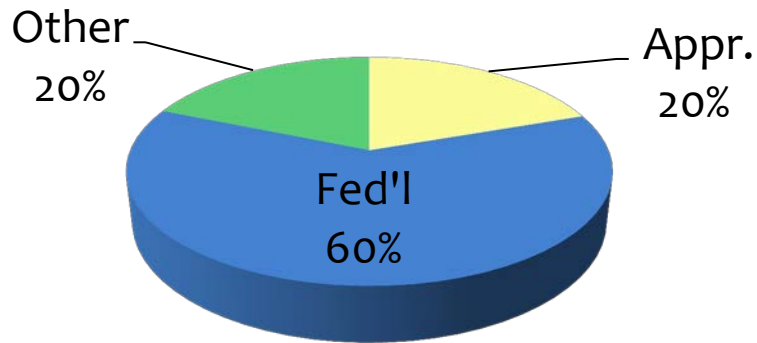


# IDPH Funding Overview

## FY 14 and FY 15 Governor's Rec.

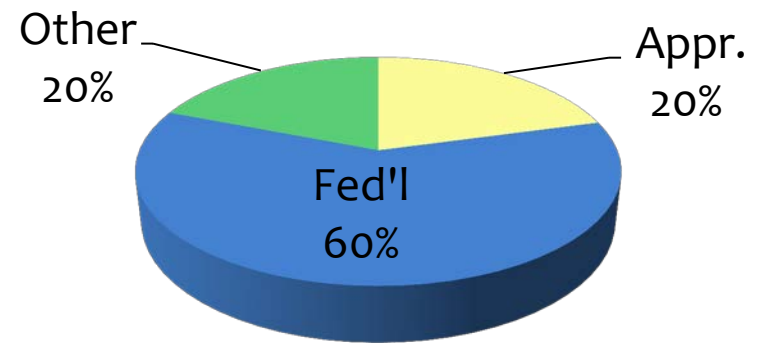
FY 2014 Gov.'s Rec.

**Total Budget =  
\$241,658,641**



FY 2015 Gov.'s Rec.

**Total Budget =  
\$241,150,641**



# Promoting and Protecting the Health of Iowans

## General Funds

92%

Spent on  
delivery of  
local services



## Federal Funds

75%

Spent on  
delivery of  
local services

# General Fund Appropriations

- \* Addictive Disorders

*Reducing the prevalence of use of alcohol, and other drugs, and treating individuals affected by addictive behaviors, including gambling*

- \* Healthy Children and Families

*Promoting the optimum health status for children, adolescents from birth through 21 years of age, and families*

- \* Chronic Conditions

*Serving individuals identified as having chronic conditions or special health care needs*

- \* Community Capacity

*Strengthening the health care delivery system at the local level*

- \* Healthy Aging

*Provide public health services that reduce risks and invest in promoting and protecting good health over the course of a lifetime with a priority given to older lowans and vulnerable populations*

# General Fund Appropriations

- \* Environmental Hazards

*Reducing the public's exposure to hazards in the environment, primarily chemical hazards*

- \* Infectious Diseases

*Reducing the incidence and prevalence of communicable diseases*

- \* Public Protection

*Protecting the health and safety of the public through establishing standards and enforcing regulations*

- \* Resource Management

*Establishing and sustaining the overall ability of the department to deliver services to the public*

# IDPH Funding Breakdown

## FY 2014 Governor's Rec.

Appropriation Name	FY 2014 Governor's Recommendation			
	State Appr.	Federal Funds	Other Funds *	Total Funds
Addictive Disorders	\$ 23,863,690	\$ 22,397,720	\$ 1,122,000	\$ 47,383,410
Healthy Children and Families	\$ 2,653,559	\$ 64,118,392	\$ 7,448,406	\$ 74,220,357
Chronic Conditions	\$ 4,120,692	\$ 12,314,572	\$ 988,472	\$ 17,423,736
Community Capacity	\$ 4,894,980	\$ 21,951,607	\$ 234,026	\$ 27,080,613
Healthy Aging	\$ 7,297,142	\$ -	\$ 1,451,070	\$ 8,748,212
Environmental Hazards	\$ 803,870	\$ 245,716	\$ 2,080,000	\$ 3,129,586
Infectious Diseases	\$ 1,335,155	\$ 9,069,013	\$ 316,612	\$ 10,720,780
Public Protection	\$ 3,175,127	\$ 12,083,923	\$ 26,607,482	\$ 41,866,532
Resource Management	\$ 1,284,054	\$ 4,226,540	\$ 1,672,132	\$ 7,182,726
Congenital/Inherited Disorders Registry	\$ 232,500		\$ -	\$ 232,500
Vital Records Fund	\$ -	\$ 480,000	\$ 3,190,189	\$ 3,670,189
Total IDPH GF Appropriations	\$ 49,660,769	\$ 146,887,483	\$ 45,110,389	\$ 241,658,641
	20%	60%	20%	
* Other Funds includes retained fees, private grants, etc.				
Resource Management Appropriation includes \$480,000 for IT Consolidation				



# Summary of Changes FY 14 Gov.'s. Rec. Compared To FY 13

- \* GF Appropriations - 1.3% Increase of \$636,263
- \* Other Appropriations - \$480,000
- \* Federal Funds – 2.4% Decrease of \$3,571,744
- \* Other Funds – 2.5% Decrease of \$1,173,615

# IDPH General Fund Appropriations FY 14 Increases in Gov.'s. Rec.

- \* Prevention & Chronic Care Management/Medical Home Advisory Council = \$215,263 (Funded in FY 13 from DHS Health Care Transformation Fund at \$233,357)
- \* Wellness Initiative = \$25,000
- \* Environmental Health Licensing Programs (Pool/Spas, Tattoo, Radon, Tanning) = \$368,000
- \* Licensing of orthotists, prosthetists and pedorthists (SF 364 enacted in 2012) (Start up appropriation for FY 14 only) = \$28,000

# IDPH Other Funds Appropriation FY 14 Increases in Gov.'s Rec.

- \* Appropriation from Technology Reinvestment Fund
  - \* Enterprise IT Consolidation = \$480,000

# Impact of Federal Sequester on IDPH

- \* Estimates based on a 5.9% reduction effective 03.01.13
- \* Total estimated reduction to IDPH = \$9.4 million
  - \* WIC -\$3 million
  - \* Substance Abuse -\$800,000
  - \* Health Benefit Exchange - \$450,000
  - \* Bioterrorism Preparedness - \$400,000
  - \* MIECHV Expansion - \$400,000
  - \* Maternal & Child Health - \$400,000

# Questions?

- \* Department Staff:
  - \* Dr. Mariannette Miller-Meeks, Director
  - \* Gerd Clabaugh, Deputy Director, Division of Acute Disease Prevention and Emergency Response
  - \* Julie McMahon, Division of Health Promotion and Chronic Disease Prevention
  - \* Meghan O'Brien, Division of Tobacco Use Prevention and Control
  - \* Ken Sharp, Division of Environmental Health
  - \* Marcia Spangler, CFO, Division of Administration and Professional Licensure
  - \* Kathy Stone, Division of Behavioral Health
  - \* Deborah Thompson, Policy Advisor