

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE MEMBERS

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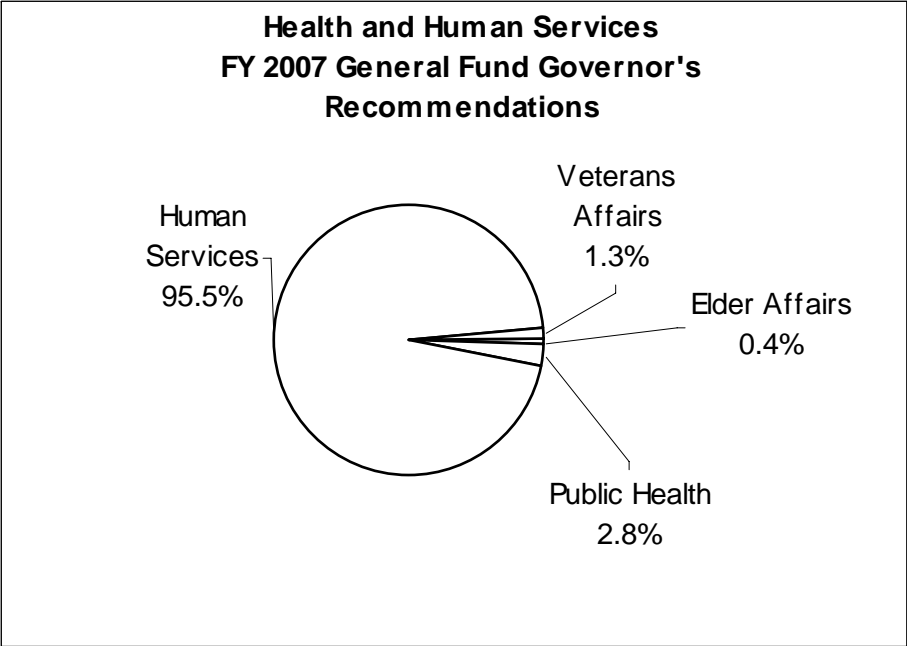
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HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE



**Health and Human Services
FY 2007 General Fund Governor's Recommendations**

Elder Affairs	\$ 5,653,477
Public Health	30,549,523
Human Services	1,058,703,419
Veterans Affairs	13,901,615
	<u>\$ 1,108,808,034</u>

The following spreadsheet lists the FY 2007 Governor's recommendations by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Governor's recommendations. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name		Budget Offer Name and Number: In this example, three separate budget offers comprise one appropriation. Within each budget offer is the restored amount, in one offer a new amount, and the total offer amount for the appropriation. Some budget offers do not contain restoration money.				
Department of Elder Affairs						
Aging Programs						
Elder Abuse Awareness (297_HHS_001)						
Restoration		\$ 345,091	\$ 345,091	\$ 0		Maintains current level of Senior Living Trust Fund (SLTF) support.
Caregivers Retention Project (297_HHS_002)						
Restoration		127,525	127,525	0		Maintains current level of SLTF support.
Winning Compliance (297_HHS_009)						
Restoration		83,773	83,773	0		Maintains current level of SLTF support.
New			62,500	62,500		An increase from the SLTF to implement a compliance strategy for assisted living, adult day care, and elder group homes that rewards providers who have an established history of successful compliance with State standards.
Total Offer		\$ 83,773	\$ 146,273	\$ 62,500		
Total New Recommendations			\$ 62,500	\$ 62,500		
Total New FTE Positions			0.00	0.00		
Total Department of Elder Affairs		\$ 556,389	\$ 618,889	\$ 62,500		
Total FTE Positions		0.00	0.00	0.00		
		Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 Governor's Recommendations	Total FY 2007 Governor's Rec. vs. Est. FY 2006		

EXAMPLE

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

Department of Elder Affairs	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Aging Programs				
Elder Abuse Awareness (297_HHS_001) Restoration	\$ 7,590	\$ 7,590	\$ 0	Maintains current level of General Fund (GF) support.
Caregivers Retention Project (297_HHS_002) Restoration	\$ 2,424	\$ 2,424	\$ 0	Maintains current level of GF support.
National Family Caregivers Support Program (297_HHS_003) Restoration	\$ 32,168	\$ 32,168	\$ 0	Maintains current level of GF support.
Ombudsman/Resident Advocate Committees (297_HHS_004) Restoration	\$ 145,408	\$ 145,408	\$ 0	Maintains current level of GF support.
Substitute Decision Maker (297_HHS_005) Restoration	\$ 1,898	\$ 0	\$ -1,898	A decrease to eliminate funds used for implementation of an Office of Substitute Decision Maker.
Senior Internship Program (297_HHS_006) Restoration	\$ 88,079	\$ 88,079	\$ 0	Maintains current level of GF support.
Healthy Aging (297_HHS_007) Restoration	\$ 240,221	\$ 240,221	\$ 0	Maintains current level of GF support.
Special Projects (297_HHS_008) Restoration	\$ 15,809	\$ 15,809	\$ 0	Maintains current level of GF support.
Winning Compliance (297_HHS_009) Restoration	\$ 1,592	\$ 1,592	\$ 0	Maintains current level of GF support.
Case Management Program for the Frail Elderly (CMPFE) (297_HHS_010)				
Restoration	\$ 1,384,993	\$ 1,384,993	\$ 0	Maintains current level of GF support.
New		3,001,030	3,001,030	An increase from the GF and 1.00 FTE position to leverage federal Medicaid reimbursement for Case Management clients under the Elderly Waiver.
Total Offer	\$ 1,384,993	\$ 4,386,023	3,001,030	

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Home and Community-Based Services and Community Supports (297_HHS_011)				
Restoration	\$ 908,361	\$ 908,361	\$ 0	Maintains current level of GF support.
		\$ -174,198	\$ -174,198	A decrease in GF to transfer Retired Senior Volunteer Program (RSVP) funding to the Commission on Volunteerism.
New				
Total Offer	\$ 908,361	\$ 734,163	\$ -174,198	
Total Department of Elder Affairs	\$ 2,828,543	\$ 5,653,477	\$ 2,824,934	
Total FTE Positions	30.50	31.50	1.00	Increase of 1.00 FTE position.
Department of Public Health				
Addictive Disorders				
Building Healthy Communities - Addiction Free Iowa (588_HHS_001)				
Restoration	\$ 1,761,036	\$ 1,761,036	0	Maintains current level of GF support.
New		4,000,000	\$ 4,000,000	
Total Addictive Disorders	\$ 1,761,036	\$ 5,761,036	\$ 4,000,000	
Total FTE Positions	4.35	5.00	0.65	Increase of 0.65 FTE position.
Adult Wellness				
Building Healthy Communities - Healthy Children and Families (588_HHS_005)				
Restoration	\$ 304,067	\$ 0	\$ -304,067	A decrease in GF to transfer existing funds for the Maternal Health Program to the Healthy Children and Families appropriation.
Healthy Children and Families				
Building Healthy Communities - Healthy Children and Families (588_HHS_005)				
Restoration	\$ 916,280	\$ 916,280	\$ 0	Maintains current level of GF support.
New		645,917	\$ 645,917	An increase in GF and 0.80 FTE position to transfer existing funds for the Healthy Opportunities for Parents to Experience Success (HOPES) Program from the Injuries appropriation.

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		304,067	304,067	An increase in GF to transfer existing funds for the Maternal Health Program from the Adult Wellness appropriation.
Total Offer	\$ 916,280	\$ 1,866,264	\$ 949,984	
Comprehensive Early Care, Health, and Education System (532_EDU_001)				
New		\$ 475,000	\$ 475,000	An increase in GF and 2.00 FTE positions for the Access to Baby and Child Dentistry (ABCD) Program.
Total Healthy Children and Families	\$ 916,280	\$ 2,341,264	\$ 1,424,984	
Total FTE Positions	6.80	9.60	2.80	Increase of 2.80 FTE positions.
Chronic Conditions				
Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)				
Restoration	\$ 1,279,671	\$ 1,279,671	\$ 0	Maintains current level of GF support.
New		100,000	\$ 100,000	An increase in GF to transfer existing funds for Phenylketonuria (PKU) assistance from a separate appropriation.
New		63,169	\$ 63,169	An increase in GF and 1.00 FTE position to transfer existing funds for the Head Injuries Council from the Injuries appropriation.
Total Chronic Conditions	\$ 1,279,671	\$ 1,442,840	\$ 163,169	
Total FTE Positions	1.35	2.35	1.00	Increase of 1.00 FTE position.
Community Capacity				
Building Healthy Communities - Improving Access and Delivery (588_HHS_009)				
Restoration	\$ 1,354,083	\$ 1,354,083	\$ 0	Maintains current level of GF support.
		64,579	64,579	An increase in GF and 0.65 FTE position to transfer existing funds for the Local Board of Health Environmental Liaison Program from the Public Protection appropriation.
New				
Total Community Capacity	\$ 1,354,083	\$ 1,418,662	\$ 64,579	
Total FTE Positions	10.10	10.75	0.65	Increase of 0.65 FTE position.

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Elderly Wellness				
Building Healthy Communities - Healthy Aging and Long-Term Living (588_HHS_011)				
Restoration	\$ 9,233,985	\$ 9,233,985	\$ 0	Maintains current level of GF support.
Environmental Hazards				
Building Healthy Communities - Assuring Iowa's Environmental Health (588_HHS_013)				
Restoration	\$ 353,133	\$ 353,133	\$ 0	Maintains current level of GF support.
New		70,688	70,688	An increase in GF and 0.25 FTE position for the transfer of existing funds for the Environmental Health Program from the Public Protection appropriation.
Total Environmental Hazards	\$ 353,133	\$ 423,821	\$ 70,688	
Total FTE Positions	1.50	1.75	0.25	Increase of 0.25 FTE position.
Infectious Diseases				
Building Healthy Communities - Defeating Infectious Diseases (588_HHS_015)				
Restoration	1,100,230	1,100,230	0	Maintains current level of GF support and FTE positions.
Total FTE Positions	4.75	4.75	0.00	
Injuries				
Building Healthy Communities - Healthy Children and Families (588_HHS_005)				
Restoration	\$ 645,917	\$ 0	\$ -645,917	A decrease in GF and 0.80 FTE position to transfer existing funds for the HOPES Program to the Healthy Children and Families appropriation.
Building Healthy Communities - Health Protection and Regulation (588_HHS_019)				
Restoration	\$ 620,172	\$ 0	\$ -620,172	A decrease in GF to transfer existing funds for the Emergency Medical Services (EMS) Program to the Public Protection appropriation.

**General Fund
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)				
Restoration	\$ 63,169	\$ 0	\$ -63,169	A decrease in GF and 1.00 FTE position to transfer existing funds for the Head Injuries Council to the Chronic Conditions appropriation.
Total Injuries	\$ 1,329,258	\$ 0	\$ -1,329,258	
Total FTE Positions	1.80	0.00	-1.80	
Public Protection				
Building Healthy Communities - Health Protection and Regulation (588_HHS_019)				
Restoration	\$ 7,147,106	\$ 7,147,106	\$ 0	Maintains current level of GF support.
New		620,172	620,172	An increase in GF due to the transfer of existing funds for the EMS Program from the Injuries appropriation.
New		99,812	99,812	An increase in GF for DAS fees in the State Medical Examiner's Office.
New		79,442	79,442	An increase in GF due to the transfer of existing funds for the State Medical Examiner's Office from Resource Management.
New		-70,688	-70,688	A decrease in GF and 0.25 FTE position to transfer existing funds for the Environmental Health Program to the Environmental Hazards appropriation.
New		-64,579	-64,579	A decrease in GF and 0.65 FTE position to transfer existing funds for the Local Board of Health Environmental Liaison Program to the Community Capacity appropriation.
Total Public Protection	\$ 7,147,106	\$ 7,811,265	\$ 664,159	
Total FTE Positions	115.00	114.10	-0.90	
Resource Management				
Building Healthy Communities - Health Protection and Regulation (558_HHS_019)				
Restoration	\$ 1,095,862	\$ 1,095,862	\$ 0	Maintains current level of GF support.
New		-79,442	-79,442	A decrease in GF to transfer existing funds for the State Medical Examiner's Office to the Public Protection appropriation.
Total Resource Management	\$ 1,095,862	\$ 1,016,420	\$ -79,442	
Total FTE Positions	3.00	3.00	0.00	

**General Fund
FY 2007 Governor's Recommendations
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
PKU Assistance				
Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)				
Restoration	\$ 100,000	\$ 0	\$ -100,000	A decrease to transfer existing GF for PKU assistance to the Chronic Conditions appropriation.
Total PKU Assistance	\$ 100,000	\$ 0	\$ -100,000	
Total Department of Public Health	\$ 25,974,711	\$ 30,549,523	\$ 4,574,812	
Total FTE Positions	148.65	151.30	2.65	Total of 2.65 new FTE positions.

Department of Human Services

Family Investment Program (FIP)/JOBS

Supporting Basic Needs of Low-Income lowans (401_HHS_001)				
Restoration	\$ 40,461,923	\$ 40,461,923	\$ 0	Maintains current level of GF support. A decrease of 0.65 FTE position.
New		577,896	577,896	This increase covers the FY 2007 Child Support Recovery shortfall.
New		1,310,066	1,310,066	An increase to cover the projected increase in Electronic Benefit Transfer (EBT) households.
New		-495,776	-495,776	Reduction in the EBT retailer fee.
Total FIP/JOBS	\$ 40,461,923	\$ 41,854,109	\$ 1,392,186	
Total FTE Positions	16.65	16.00	-0.65	

Child Support Recoveries

Child Support (401_HHS_002)				
Restoration	\$ 8,214,690	\$ 8,214,690	\$ 0	Maintains current level of GF support.
Total FTE Positions	429.00	429.00	0.00	

**General Fund
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
State Supplementary Assistance				
Supporting Basic Needs of Low-Income Iowans (401_HHS_001)				
Restoration	\$ 19,810,335	\$ 19,810,335	\$ 0	Maintains current level of GF support.
New		-800,000	-800,000	Allow projected carry over from FY 2006 to reduce state need in FY 2007.
Total State Supplementary Assistance	\$ 19,810,335	\$ 19,010,335	\$ -800,000	
State Children's Health Insurance Program (CHIP/hawk-i)				
State Child Health Insurance Program/hawk-i (401_HHS_006)				
Restoration	\$ 16,568,275	\$ 16,568,275	\$ 0	Maintains current level of GF support.
New		5,468,241	5,468,241	An increase to continue to serve 22,738 children.
New		772,118	772,118	An increase to expand coverage to include 25,061 children by the end of FY 2007.
New		130,750	130,750	An increase to continue outreach contract with the Department of Public Health for FY 2007.
New		-3,235,699	-3,235,699	Adjustment to lower projected enrollment and cost projections based on FY 2006 actuals thus far. Also adjusts for higher federal matching percentage change.
Total CHIP/hawk-i	\$ 16,568,275	\$ 19,703,685	\$ 3,135,410	
Medical Assistance (Medicaid)				
Medical Assistance & Medical Contracts (401_HHS_003)				
Restoration	\$ 560,850,253	\$ 560,850,253	\$ 0	Maintains current level of GF support.
New		5,789,976	5,789,976	An increase to provide targeted case management.
New		7,214,497	7,214,497	An increase to restore nursing facility funding.
New		-7,214,497	-7,214,497	A decrease for nursing facility rates.
New		409,040	409,040	An increase for postage costs.
New		50,242,899	50,242,899	An increase for the Medicare Part D Drug benefit.
New		33,926,503	33,926,503	An increase to continue to provide Home and Community-Based Waiver Services (HCBS).
New		3,871,798	3,871,798	An increase to continue to provide Intermediate Care Facilities for persons with Mental Retardation (ICF/MR).
New		177,886	177,886	An increase for MediPASS patient management.
New		-11,476,236	-11,476,236	A decrease due to savings in the Medical Assistance Program and the Iowa Medicaid Enterprise.
New		790,727	790,727	An increase to continue to provide ambulance
New		951,973	951,973	An increase to continue to provide clinic services.

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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		5,136,610	5,136,610	An increase to continue to provide hospice services.
New		8,067,452	8,067,452	An increase to continue to provide dental services.
New		10,560,531	10,560,531	An increase to continue to provide medical supplies and Durable Medical Equipment.
New		3,316,688	3,316,688	An increase to continue to provide Adult Rehabilitative Services.
New		50,000,000	50,000,000	An increase to pay for the FY 2006 supplemental.
New		77,386	77,386	An increase to continue to fund HMO optional services.
New		4,636,269	4,636,269	An increase to continue to fund Mental Health-related optional services.
New		1,410,826	1,410,826	An increase to continue to fund chiropractic services.
New		1,641,483	1,641,483	An increase to continue to provide optometric services.
New		707,257	707,259	An increase to continue to fund podiatric services.
New		2,015,470	2,015,470	An increase to continue to fund other provider services.
New		10,430,072	10,430,072	An increase to reflect increased Federal Medical Assistance Percentage (FMAP) rate for FY 2007.
New		-53,660,000	-53,660,000	A decrease due to an increase from SLTF.
New		-20,000,000	-20,000,000	A decrease due to an increase from Healthy Iowans Tobacco Trust (HITT) funds.
New		-2,010,386	-2,010,386	Reflect updated estimates of payments to the Iowa Veterans' Home.
New		-57,014,224	-57,014,224	Delay funding for Medical Services to the 2007 Legislative Session.
Total Offer	\$ 560,850,253	\$ 610,850,253	\$ 50,000,000	
Preparation for Adult Living Services (401_HHS_010)				
New		\$ 1,053,020	\$ 1,053,020	An increase to provide Medicaid to children aging out of foster care.
Total New Recommendations		\$ 51,053,020	\$ 51,053,020	
Total Medical Assistance		\$ 560,850,253	\$ 611,903,273	\$ 51,053,020

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Health Insurance Premium Payment				
Health Insurance Premium Payment (401_HHS_006)				
Restoration	\$ 634,162	\$ 634,162	\$ 0	Maintains current level of GF support.
Total FTEs	<u>21.00</u>	<u>21.00</u>	<u>0.00</u>	
Medical Contracts				
Medical Assistance & Medical Contracts (401_HHS_003)				
Restoration	\$ 14,711,985	\$ 14,711,985	\$ 0	Maintains current level of GF support and eliminates one FTE position.
Total FTEs	<u>1.00</u>	<u>0.00</u>	<u>-1.00</u>	
Child Care Assistance				
Child Care (401_HHS_007)				
Restoration	\$ 15,800,752	\$ 15,800,752	\$ 0	Maintains current level of GF support.
New		4,297,220	\$ 4,297,220	An increase in GF for projected caseload growth.
New		1,500,000	1,500,000	An increase in GF for annualization of FY 2006 provider rate increases.
Total Offer	<u>\$ 15,800,752</u>	<u>\$ 21,597,972</u>	<u>\$ 5,797,220</u>	
Comprehensive Early Care, Health, and Education System (532_EDU_001)				
New		1,497,488	\$ 1,497,488	An increase in GF to support 26 child care nurse consultants dedicated to the Quality Rating System.
New		1,200,000	\$ 1,200,000	An increase in GF to expand professional development opportunities for child care providers.
New		972,489	\$ 972,489	An increase in GF to expand and improve consultation to child care home providers.
New		450,000	450,000	An increase in GF for the Quality Rating System.
Total Offer		<u>\$ 4,119,977</u>	<u>\$ 4,119,977</u>	
Total New Recommendations		<u>\$ 9,917,197</u>	<u>\$ 9,917,197</u>	
Total Child Care Assistance	<u>\$ 15,800,752</u>	<u>\$ 25,717,949</u>	<u>\$ 9,917,197</u>	
Toledo Juvenile Home				
Juvenile Facilities (401_HHS_008)				
Restoration	\$ 6,667,121	\$ 6,667,121	\$ 6,667,121	Maintains current level of GF support.

**General Fund
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		279	279	An increase in GF for fuel and utility costs.
Total Toledo Juvenile Home	\$ 6,667,121	\$ 6,667,400	\$ 279	
Total FTE Positions	119.50	119.00	-0.50	Decrease of 0.50 FTE position.
Eldora Training School				
Juvenile Facilities (401_HHS_008)				
Restoration	\$ 10,546,241	\$ 10,546,241	\$ 10,546,241	Maintains current level of GF support.
New		36,907	36,907	An increase in GF for fuel and utility costs.
Total Eldora Training School	\$ 10,546,241	\$ 10,583,148	\$ 36,907	
Total FTE Positions	196.05	196.55	0.50	Increase of 0.50 FTE positions.
Child and Family Services				
Child Welfare and Juvenile Justice Community Services (401_HHS_009)				
Restoration	\$ 75,200,000	\$ 75,200,000	\$ 0	Maintains current level of GF support.
New		1,142,993	1,142,993	An increase in GF for child safety and offender rehabilitation programs.
New		778,971	463,057	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
New		212,555	212,555	An increase in GF to maintain foster care rates at the level required by the <u>Code of Iowa</u> .
New		50,000	50,000	An increase in GF to provide additional staff and upgraded equipment for the Child Abuse Hotline.
New		26,842	26,842	An increase in GF to provide 3.00 FTE positions for part-time law clerks in the Attorney General's Office to reduce the backlog of child abuse appeals.
Total Child and Family Services	\$ 75,200,000	\$ 77,411,361	\$ 2,211,361	
Preparation for Adult Living Services				
Preparation for Adult Living Services (PALS) (401_HHS_010)				
New	\$ 0	\$ 9,618	\$ 9,618	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
New	0	1,117,888	1,117,888	An increase to allow children to remain in foster care on a voluntary basis up to age 21.
New	0	11,176	11,176	An increase in GF to maintain independent living rates at the level required by the <u>Code of Iowa</u> .
Total Preparation for Adult Living Services	\$ 0	\$ 1,138,682	\$ 1,138,682	

**General Fund
FY 2007 Governor's Recommendations
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Adoption Subsidy				
Adoption (401_HHS_011)				
Restoration	\$ 32,250,000	\$ 32,250,000	\$ 0	Maintains current level of GF support.
New		348,758	\$ 348,758	An increase in GF to maintain adoption subsidy rates at the level required by the <u>Code of Iowa</u> .
New		338,406	338,406	An increase in GF for projected caseload growth.
New		508,899	508,899	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
Total Adoption Subsidy	\$ 32,250,000	\$ 33,446,063	\$ 1,196,063	
Family Support Subsidy				
Children with Disabilities (401_HHS_012)				
Restoration	\$ 1,936,434	\$ 1,936,434	\$ 0	Maintains current level of GF support.
Conners Training				
Resource Centers (401_HHS_014)				
Restoration	\$ 42,623	\$ 42,623	\$ 0	Maintains current level of GF support.
Cherokee MHI				
Mental Health Institutes (401_HHS_013)				
Restoration	\$ 4,852,942	\$ 4,852,942	\$ 0	Maintains current level of GF support.
New		40,756	40,756	An increase for fuel and utility costs.
Total Offer	\$ 4,852,942	\$ 4,893,698	\$ 40,756	
Total New Recommendations		\$ 40,756	\$ 40,756	
Total New FTE Positions		-1.00	-1.00	
Total Cherokee MHI	\$ 4,852,942	\$ 4,893,698	\$ 40,756	
Total FTE positions	216.00	215.00	-1.00	A decrease of 1.00 FTE position to reflect utilization.
Clarinda MHI				
Mental Health Institutes (401_HHS_013)				
Restoration	\$ 5,669,983	\$ 5,669,983	\$ 0	Maintains current level of GF support.
New		9,361	9,361	An increase for fuel and utility costs.

**General Fund
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		250,000	250,000	An increase for compliance with federal Centers for Medicare and Medicaid (CMS) standards, including 5.80 FTE positions. An FY 2006 GF supplemental appropriation is recommended for the same purpose.
Total Offer	\$ 5,669,983	\$ 5,929,344	\$ 259,361	
Total New Recommendations		\$ 259,361	\$ 259,361	
Total New FTE Positions		5.80	5.80	
Total Clarinda MHI	\$ 5,669,983	\$ 5,929,344	\$ 259,361	
Total FTE positions	106.40	112.20	5.80	An increase of 5.80 FTE positions.
Independence MHI				
Mental Health Institutes (401_HHS_013)				
Restoration	\$ 8,929,177	\$ 8,929,177	\$ 0	Maintains current level of GF support.
New		55,708	55,708	An increase for fuel and utility costs.
New		22,014	22,014	An increase for FMAP decrease for the Psychiatric Medical Institution for Children (PMIC) unit.
Total Offer	\$ 8,929,177	\$ 9,006,899	\$ 77,722	
Total New Recommendations		\$ 77,722	\$ 77,722	
Total Independence MHI	\$ 8,929,177	\$ 9,006,899	\$ 77,722	
Total FTE positions	286.40	286.40	0.00	
Mount Pleasant MHI				
Mental Health Institutes (401_HHS_013)				
Restoration	\$ 591,855	\$ 591,855	\$ 0	Maintains current level of GF support.
New		4,478	4,478	An increase for fuel and utility costs.
Total Offer	\$ 591,855	\$ 596,333	\$ 4,478	
Total New Recommendations		\$ 4,478	\$ 4,478	
Total New FTE positions		-1.00	-1.00	
Total Mount Pleasant MHI	\$ 591,855	\$ 596,333	\$ 4,478	
Total FTE positions	91.64	90.64	-1.00	A decrease of 1.00 FTE position to reflect utilization. An additional 6.20 FTE positions are reflected in the Non-General Fund portion of the budget.

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Glenwood State Resource Center				
Resource Centers (401_HHS_014)				
Restoration	\$ 16,316,040	\$ 16,316,040	\$ 0	Maintains current level of GF support.
New		36,770	36,770	An increase for fuel and utility costs.
New		409,258	409,258	An increase to replace decreased FMAP.
New		-2,363,382	-2,363,382	A decrease for return of FY 2006 salary funds federally matched.
New		107,897	107,897	An increase to replace lost federal funds for those placed in the community.
Total New Recommendations		\$ -1,809,457	\$ -1,809,457	
Total Glenwood State Resource Center	\$ 16,316,040	\$ 14,506,583	\$ -1,809,457	
Total FTE positions	894.48	894.48	0.00	
Woodward State Resource Center				
Resource Centers (401_HHS_014)				
Restoration	\$ 8,203,796	\$ 8,203,796	\$ 0	Maintains current level of GF support.
New		22,401	22,401	An increase for fuel and utility costs.
New		298,981	298,981	An increase to replace decreased FMAP.
New		-733,814	-733,814	A decrease for return of FY 2006 State salary funds federally matched in FY 2007.
New		728,265	728,265	An increase for additional federal Department of Justice (DOJ) staffing requirements, including 21.79 FTE positions.
New		71,132	71,132	An increase to replace lost federal funds for those placed in the community.
Total New Recommendations		\$ 386,965	\$ 386,965	
Total New FTE positions		21.79	21.79	
Total Woodward State Resource Center	\$ 8,203,796	\$ 8,590,761	\$ 386,965	
Total FTE positions	673.76	695.55	21.79	An increase of 21.00 FTE positions.
Mental Illness/Mental Retardation/Developmental Disabilities State Cases				
Mental Health/Developmental Disabilities Community Services (401_HHS_015)				
Restoration	\$ 10,864,619	\$ 10,864,619	\$ 0	Maintains current level of GF support.
New		148,701	148,701	An increase for additional eligibles.
Total State Cases	\$ 10,864,619	\$ 11,013,320	\$ 148,701	

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
MH/DD Community Services				
MH/DD Community Services (401_HHS_015)				
Restoration	\$ 17,757,890	\$ 17,757,890	\$ 0	Maintains current level of GF and HITT support.
Total MH/DD Community Services	\$ 17,757,890	\$ 17,757,890	\$ 0	
Sexual Predator Commitment Program (Civil Commitment for Sexual Offenders)(CCUSO)				
Civil Commitment for Sexual Offenders (401_HHS_016)				
Restoration	\$ 4,025,704	\$ 4,025,704	\$ 0	Maintains current level of GF support.
New		725,000	725,000	An increase for continuation of one-time FY 2005 to FY 2006 State Cases appropriations transfer. This includes 9.66 FTE positions.
Total New Recommendations		\$ 725,000	\$ 725,000	
Total New FTE positions		9.66	9.66	
Total Sexual Predator Commitment Program	\$ 4,025,704	\$ 4,750,704	\$ 725,000	
Total FTE positions	64.00	73.66	9.66	
MH/DD Growth Factor				
MH/DD Community Services (401_HHS_015)				
Restoration	\$ 28,507,362	\$ 28,507,362	\$ 0	Maintains current level of GF support.
New		7,280,679	7,280,679	An increase to fund the enacted FY 2007 allowed growth funding in HF 882 (FY 2006 Standing Appropriations Act).
Total MH/DD Growth Factor	\$ 28,507,362	\$ 35,788,041	\$ 7,280,679	
Field Operations				
Supporting Basic Needs of Low-Income lowans (401_HHS_001)				
Restoration	\$ 17,298,207	\$ 17,298,207	\$ 0	Maintains current level of GF support.
Medical Assistance and Medical Contracts (401_HHS_003)				
Restoration	\$ 11,316,090	\$ 11,316,090	\$ 0	Maintains current level of GF support.
State Child Health Insurance Program (SCHIP) - hawk-i (401_HHS_006)				
Restoration	\$ 70,631	\$ 70,631	\$ 0	Maintains current level of GF support.
New		0	0	An increase of 4.00 FTE positions to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination.
Total Offer	\$ 70,631	\$ 70,631	\$ 0	

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Child Care (401_HHS_007)				
Restoration	\$ 2,271,737	\$ 2,271,737	\$ 0	Maintains current level of GF support.
New		24,212	24,212	An increase for 0.56 FTE position for eligibility determination and local staff due to additional children receiving child care assistance.
New		24,967	24,967	An increase for 0.46 FTE position eligibility determination and local staff due to additional children receiving child care assistance.
New		3,830	3,830	An increase for 0.08 FTE position for eligibility determination and local staff due to additional children receiving child care assistance.
New		120,649	120,649	An increase for 3.14 FTE positions for eligibility determination and local staff due to additional children receiving child care assistance.
Total Offer	<u>\$ 2,271,737</u>	<u>\$ 2,445,395</u>	<u>\$ 173,658</u>	
Child Welfare and Juvenile Justice Community Services (401_HHS_009)				
Restoration	\$ 23,676,594	\$ 23,676,594	\$ 0	Maintains current level of GF support.
New		775,665	775,665	An increase for 12.00 FTE positions for improving child safety and offender rehabilitation.
Total Offer	<u>\$ 23,676,594</u>	<u>\$ 24,452,259</u>	<u>\$ 775,665</u>	
Preparation for Adult Living Services (401_HHS_010)				
Restoration	\$ 46,043	\$ 46,043	\$ 0	Maintains current level of GF support.
New		41,316	41,316	An increase of 1.00 FTE position for the voluntary continuation of those in foster care after the age of 18, to continue to providing staffing.
Total Offer	<u>\$ 46,043</u>	<u>\$ 87,359</u>	<u>\$ 41,316</u>	
Adoption (401_HHS_011)				
Restoration	\$ 1,348,026	\$ 1,348,026	\$ 0	Maintains current level of GF support.
New		19,460	19,460	An increase of 0.45 FTE position for increased adoption caseload.
New		58,864	58,864	An increase of 1.10 FTE positions for increased adoption caseload.
New		9,029	9,029	An increase of 0.18 FTE position for increased adoption caseload.
New		36,170	36,170	An increase of 0.94 FTE position for increased adoption caseload.
Total Offer	<u>\$ 1,348,026</u>	<u>\$ 1,471,549</u>	<u>\$ 123,523</u>	

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
MH/DD Community Services (401_HHS_015)				
Restoration	\$ 801,948	\$ 801,948	\$ 0	Maintains current level of GF support.
New		66,967	66,967	An increase of 1.26 FTE positions for increased State Payment Program (State Cases) caseload.
New		10,272	10,272	An increase of 0.20 FTE position for increased State Payment Program (State Cases) caseload.
Total Offer	<u>\$ 801,948</u>	<u>\$ 879,187</u>	<u>\$ 77,239</u>	
Comprehensive Early Care, Health, and Education System (532_EDU_001)				
New		\$ 484,907	\$ 484,907	An increase of 15.00 FTE positions for registered child care homes by adding pre-registration assessments and increased monitoring activities.
New		250,116	250,116	An increase of 7.00 FTE positions for increasing monitoring activities and providing consultation to licensed child care centers.
Total Offer	<u>\$ 0</u>	<u>\$ 735,023</u>	<u>\$ 735,023</u>	
Total New Recommendations		<u>\$ 1,926,424</u>	<u>\$ 1,926,424</u>	
Total New FTE positions		<u>5.74</u>	<u>5.74</u>	
Total Field Operations	<u>\$ 56,829,276</u>	<u>\$ 58,755,700</u>	<u>\$ 1,926,424</u>	
Total FTE positions	<u>1,924.60</u>	<u>1,930.34</u>	<u>5.74</u>	A net increase of 5.74 FTE positions to reflect utilization.
General Administration				
Supporting Basic Needs of Low-Income Iowans (401_HHS_001)				
Restoration	\$ 2,171,054	\$ 2,171,054	\$ 0	Maintains current level of GF support and adds 1.26 FTE positions to parallel FY 2006 estimated positions.
Child Support (401_HHS_002)				
Restoration	\$ 462,972	\$ 462,972	\$ 0	Maintains current level of GF support.
Medical Assistance and Medical Contracts (401_HHS_003)				
Restoration	\$ 7,464,499	\$ 7,464,499	\$ 0	Maintains current level of GF and HITT support.

**General Fund
FY 2007 Governor's Recommendations
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
State Child Health Insurance Program (SCHIP/hawk-i) (401_HHS_006)				
Restoration	\$ 403,268	\$ 403,268	\$ 0	Maintains current level of GF support.
Child Care (401_HHS_007)				
Restoration	\$ 402,511	\$ 402,511	\$ 0	Maintains current level of GF support.
New		1,639	1,639	An increase for postage rate.
Total Offer	\$ 402,511	\$ 404,150	\$ 1,639	
Juvenile Facilities (401_HHS_008)				
Restoration	\$ 37,594	\$ 37,594	\$ 0	Maintains current level of GF support.
Child Welfare and Juvenile Justice Community Services (401_HHS_009)				
Restoration	\$ 1,477,264	\$ 1,477,264	\$ 0	Maintains current level of GF support.
Preparation for Adult Living Services (PALS) (401_HHS_010)				
New		\$ 47,500	\$ 47,500	An increase for 1.00 FTE position for the additional individuals being served by the voluntary continuance in the foster care program beyond 18 years of age.
Adoption (401_HHS_011)				
Restoration	\$ 395,306	\$ 395,306	\$ 0	Maintains current level of GF support.
New		1,154	1,154	
Total Offer	\$ 395,306	\$ 396,460	\$ 1,154	
Mental Health Institutes (401_HHS_013)				
Restoration	\$ 81,784	\$ 81,784	\$ 0	Maintains current level of GF support.
Resource Centers (401_HHS_014)				
Restoration	\$ 162,693	\$ 162,693	\$ 0	Maintains current level of GF support.
MHDD Community Services (401_HHS_015)				
Restoration	\$ 912,441	\$ 912,441	\$ 0	Maintains current level of GF support.

**General Fund
FY 2007 Governor's Recommendations
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	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Sexual Predator Program (Civil Commitment Unit for Sexual Offenders) (401_HHS_016)				
Restoration	\$ 7,000	\$ 7,000	\$ 0	Maintains current level of GF support.
Total New Recommendations		<u>\$ 50,293</u>	<u>\$ 50,293</u>	
Total New FTE Positions		-1.74	-1.74	
Total General Administration	<u>\$ 13,978,386</u>	<u>\$ 14,028,679</u>	<u>\$ 50,293</u>	
Total FTE Positions	311.00	309.26	-1.74	A net decrease of 1.74 FTE positions to reflect utilization.
Volunteers				
Child Welfare and Juvenile Justice Community Services (401_HHS_009)				
Restoration	\$ 109,568	\$ 109,568	\$ 0	Maintains current level of GF support.
Total Department of Human Services	<u>\$ 980,331,392</u>	<u>\$ 1,058,703,419</u>	<u>\$ 78,372,027</u>	
Total FTE Positions	5,351.48	5,389.08	37.60	A net increase of 37.60 to reflect FY 2006 expected utilization and increase in FY 2007 FTE positions.
Veterans Affairs				
General Administration - Commission				
Veteran's Awareness Program for Medical and Other Benefits (671_HHS_001)				
Restoration	\$ 332,114	\$ 332,114	\$ 0	Maintains current level of GF support for the Commission.
Total Veterans Affairs Commission	<u>\$ 332,114</u>	<u>\$ 332,114</u>	<u>\$ 0</u>	
Total FTE Positions	4.00	4.00	0.00	
Iowa Veterans Home				
Long Term Health Care Services for Veterans (671_HHS_003)				
Restoration	\$ 17,118,781	\$ 17,118,781	\$ 0	Maintains current level of GF support.
New		491,505	491,505	An increase for the creation of a licensed Intermediate Behavioral Health Unit and 9.25 FTE positions.
Total Offer	<u>\$ 17,118,781</u>	<u>\$ 17,610,286</u>	<u>\$ 491,505</u>	

**General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Domiciliary Services for Iowa Veterans				
Restoration	\$ 1,327,268	\$ 1,327,268	\$ 0	Maintains current level of GF support.
New		200,212	200,212	An increase for vocational education to provide for residents to return to the community and 3.00 FTE positions.
Total Offer	<u>\$ 1,327,268</u>	<u>\$ 1,527,480</u>	<u>\$ 200,212</u>	
Long Term Health Care Services for Veterans (671_HHS_003)				
New		\$ -5,568,265	\$ -5,568,265	A decrease from offset increased Medicaid payments. An appropriation of \$6.2 million from the Endowment for Iowa's Health Account Restricted Capitals Fund is recommended.
Total New Recommendations		<u>\$ -4,876,548</u>	<u>\$ -4,876,548</u>	
Total New FTE Positions		<u>4.25</u>	<u>4.25</u>	A net increase of 4.25 FTE positions to reflect expected FY 2006 utilization and the increase of FY 2007 new positions.
Total Veterans Home	<u>\$ 18,446,049</u>	<u>\$ 13,569,501</u>	<u>\$ -4,876,548</u>	
Total FTE Positions	<u>870.30</u>	<u>874.55</u>	<u>4.25</u>	A net increase of 4.25 FTE positions to reflect expected FY 2006 utilization and the increase of FY 2007 new positions.
Total Veterans Affairs	<u>\$ 18,778,163</u>	<u>\$ 13,901,615</u>	<u>\$ -4,876,548</u>	
Total FTE positions	<u>874.30</u>	<u>878.55</u>	<u>4.25</u>	A net increase of 4.25 FTE positions to reflect expected FY 2006 utilization and the increase of FY 2007 new positions.
Grand Totals				
Total Restoration		\$ 1,027,912,809		
Total New Recommendations		\$ 80,895,225		
Total HHS Appropriations Subcommittee	<u>\$ 1,027,912,809</u>	<u>\$ 1,108,808,034</u>	<u>\$ 80,895,225</u>	
Total Restored FTEs		6,404.93		
Total New FTE Positions		45.50		
Total FTEs	<u>6,404.93</u>	<u>6,450.43</u>	<u>45.50</u>	Total increase of 45.50 FTE positions.

* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

**Non-General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

Department of Elder Affairs	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Aging Programs				
Elder Abuse Awareness (297_HHS_001)				
Restoration	\$ 345,091	\$ 345,091	\$ 0	Maintains current level of Senior Living Trust Fund (SLTF) support.
Caregivers Retention Project (297_HHS_002)				
Restoration	\$ 127,525	\$ 127,525	\$ 0	Maintains current level of SLTF support.
National Family Caregivers Support Program (297_HHS_003)				
Restoration	\$ 33,505	\$ 33,505	\$ 0	Maintains current level of SLTF support.
Ombudsman/Resident Advocate Committees (297_HHS_004)				
Restoration	\$ 228,125	\$ 228,125	\$ 0	Maintains current level of SLTF support.
Substitute Decision Maker (297_HHS_005)				
Restoration	\$ 1,977	\$ 0	\$ -1,977	A decrease from the SLTF to eliminate funds used to implement an Office of Substitute Decision Maker.
Senior Internship Program (297_HHS_006)				
Restoration	\$ 24,083	\$ 24,083	\$ 0	Maintains current level of SLTF support.
Healthy Aging (297_HHS_007)				
Restoration	\$ 222,337	\$ 222,337	\$ 0	Maintains current level of SLTF support.
Special Projects (297_HHS_008)				
Restoration	\$ 23,273	\$ 23,273	\$ 0	Maintains current level of SLTF support.
Winning Compliance (297_HHS_009)				
Restoration	83,773	83,773	0	Maintains current level of SLTF support.
New		62,500	62,500	An increase from the SLTF to implement a compliance strategy for assisted living, adult day care, and elder group homes that rewards providers who have an established history of successful compliance with State standards.
Total Offer	\$ 83,773	\$ 146,273	\$ 62,500	
Case Management Program for the Frail Elderly (CMPFE) (297_HHS_010)				
Restoration	\$ 203,127	\$ 203,127	\$ 0	Maintains current level of SLTF support.

**Non-General Fund
FY 2007 Governor's Recommendations
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	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Home and Community-Based Services and Community Supports (297_HHS_011)				
Restoration	\$ 7,003,914	\$ 7,003,914	\$ 0	Maintains current level of SLTF support.
Total Department of Elder Affairs	\$ 8,296,730	\$ 8,357,253	\$ 60,523	
Department of Public Health				
Addictive Disorders				
Building Healthy Communities - Addiction Free Iowa (588_HHS_001)				
Restoration	\$ 17,686,565	\$ 17,686,565	0	Maintains current level of Healthy Iowans Tobacco Trust (HITT) Fund support and 5.30 FTE positions for tobacco use prevention and control activities, smoking cessation products, and substance abuse treatment. The funds are currently in four separate appropriations and the recommendation is to combine these existing funds under this appropriation.
Chronic Conditions				
Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)				
Restoration	\$ 361,000	\$ 361,000	\$ 0	Maintains current level of HITT support for the AIDS Drug Assistance Program (ADAP), Phenylketonuria (PKU) assistance, and the Congenital and Inherited Disorders Registry. The funds are currently in three separate appropriations and the recommendation is to combine these existing funds under this appropriation.
Community Capacity				
Building Healthy Communities - Improving Access and Delivery (588_HHS_009)				
Restoration	\$ 1,157,482	\$ 1,157,482	\$ 0	Maintains current level of HITT support for local public health services. The funds are currently allocated in the Healthy Iowans 2010 appropriation and the recommendation is to combine these existing funds under this appropriation.

**Non-General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Environmental Hazards				
Building Healthy Communities - Assuring Iowa's Environmental Health (588_HHS_013)				
Restoration	\$ 365,158	\$ 365,158	\$ 0	Maintains current level of HITT support for the Environmental Epidemiology and the Childhood Lead Programs and 3.00 FTE positions. The funds are currently allocated in the Healthy Iowans 2010 appropriation and the recommendation is to combine these existing funds under this appropriation.
Public Protection				
Building Healthy Communities - Health Protection and Regulation (588_HHS_019)				
Restoration	\$ 1,337,320	\$ 1,337,320	\$ 0	Maintains current level of HITT support for the Emergency Medical Services (EMS) Program, the Poison Control Center, the Automated External Defibrillator (AED) Grant Program, and the Capitol Complex AED Program and 2.00 FTE positions. The AED funds are currently in two separate appropriations and the EMS and Poison Control Center funds are allocated in the Healthy Iowans 2010 appropriation. The recommendation is to combine these existing funds under this appropriation.
Gambling Treatment				
Building Healthy Communities - Addiction Free Iowa (588_HHS_001)				
Restoration	\$ 4,310,000	\$ 4,310,000	\$ 0	Maintains current level of Gambling Treatment Fund (GTF) support for gambling treatment and 2.95 FTE positions.
Restoration	\$ 1,690,000	\$ 1,690,000	\$ 0	Maintains current level of GTF support for substance abuse treatment.
New	0	180,000	180,000	An increase for the EMS Program.
Total Gambling Treatment	\$ 6,000,000	\$ 6,180,000	\$ 180,000	
Total Department of Public Health	\$ 26,907,525	\$ 27,087,525	\$ 180,000	
Total FTE Positions	13.25	13.25	0.00	

**Non-General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

Department of Human Services	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
State Children's Health Insurance (SCHIP/hawk-i)				
State Child Health Insurance Program/hawk-i (401_HHS_006)				
Restoration	\$ 200,000	\$ 200,000	\$ 0	Maintains current level of HITT support.
Medical Assistance (Medicaid)				
Medical Assistance & Medical Contracts (401_HHS_003)				
Restoration	\$ 134,997,699	\$ 134,997,699	\$ 0	Maintains current level of SLTF support.
New		20,313,565	20,313,565	An increase to supplement Medical Assistance from tobacco use tax increase deposited in the HITT fund.
New		5,999,510	5,999,510	Additional SLTF support to assist in covering projected need.
New		-212,266	-212,266	A decrease in long term care alternative services costs.
Total New Recommendations		\$ 26,100,809	\$ 26,100,809	
Total Medical Assistance (Medicaid)	\$ 134,997,699	\$ 161,098,508	\$ 26,100,809	
State Supplementary Assistance				
New		\$ 182,381	\$ 182,381	An increase to reflect a transfer of funds from Child and Family Services in previous years.
UI Hospital				
IowaCare (401_HHS_004)				
Restoration	\$ 27,284,584	\$ 27,284,584	\$ 0	Maintains current level of IowaCare support.
Broadlawns Hospital				
IowaCare (401_HHS_004)				
Restoration	\$ 40,000,000	\$ 40,000,000	\$ 0	Maintains current level of IowaCare support.
New		-3,000,000	-3,000,000	A decrease to reflect actual Broadlawns appropriation in FY 2006.
Total Health Care Premium Implementation	\$ 40,000,000	\$ 37,000,000	\$ -3,000,000	

**Non-General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Medical Examinations - Expansion Population				
IowaCare (401_HHS_004)				
Restoration	\$ 136,500	\$ 136,500	\$ 0	Maintains current level of Health Care Transformation Account (HCTA) support.
New		420,300	420,300	An increase to fund comprehensive medical exams for IowaCare enrollees from the HCTA.
Total Medical Examinations	\$ 136,500	\$ 556,800	\$ 420,300	
Insurance Cost Subsidy				
IowaCare (401_HHS_004)				
Restoration	\$ 150,000	\$ 150,000	\$ 0	Maintains current level of HCTA support.
New		1,350,000	1,350,000	An increase to fund the Insurance Cost Subsidy Program in IowaCare from the HCTA.
Total Insurance Cost Subsidy	\$ 150,000	\$ 1,500,000	\$ 1,350,000	
Health Care Premium Implementation				
IowaCare (401_HHS_004)				
Restoration	\$ 50,000	\$ 50,000	\$ 0	Maintains current level of HCTA support.
New		350,000	350,000	An increase to implement the IowaCare premium from the HCTA.
Total Health Care Premium Implementation	\$ 50,000	\$ 400,000	\$ 350,000	
Medical Information Hotline				
IowaCare (401_HHS_004)				
Restoration	\$ 150,000	\$ 150,000	\$ 0	Maintains current level of HCTA support.
Electronic Medical Records				
IowaCare (401_HHS_004)				
Restoration	\$ 100,000	\$ 100,000	\$ 0	Maintains current level of HCTA support.
New		1,900,000	1,900,000	An increase to develop electronic medical records from the HCTA.
Total Electronic Medical Records	\$ 100,000	\$ 2,000,000	\$ 1,900,000	
Health Partnership Activities				
IowaCare (401_HHS_004)				
Restoration	\$ 550,000	\$ 550,000	\$ 0	Maintains current level of HCTA support.

**Non-General Fund
FY 2007 Governor's Recommendations
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	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Audits, Performance Evaluations, Studies				
IowaCare (401_HHS_004)				
Restoration	\$ 100,000	\$ 100,000	\$ 0	Maintains current level of HCTA support.
IowaCare Administration				
IowaCare (401_HHS_004)				
Restoration	\$ 910,000	\$ 910,000	\$ 0	Maintains current level of HCTA support.
New		-565,148	-565,148	A decrease from the HCTA that may not reflect the actual department request.
Total IowaCare Administration	\$ 910,000	\$ 344,852	\$ -565,148	
Acuity Based ICF-MR Case Mix				
IowaCare (401_HHS_004)				
New		\$ 150,000	\$ 150,000	New funding to facilitate the transition to acuity based ICF-MR case mix from the HCTA.
Provider Incentive Payment Program				
IowaCare (401_HHS_004)				
New		\$ 50,000	\$ 50,000	New funding to develop a Provider Payment Incentive Program from the HCTA.
Pharmaceutical Settlement Account				
Medical Contracts Supplement				
Restoration	\$ 85,000	\$ 85,000	\$ 0	Maintains current level of Pharmaceutical Settlement Account Support.
Child and Family Services				
Child Welfare and Juvenile Justice Community Services (401_HHS_009)				
Restoration	\$ 4,257,623	\$ 4,257,623	\$ 0	Maintains current level of HITT support.
New		-495,946	-495,946	A decrease to reflect transfers of funds from Child and Family Services to Medicaid and State Supplementary Assistance in previous years.
Total Child and Family Services	\$ 4,257,623	\$ 3,944,058	\$ -495,946	
Cherokee MHI				
IowaCare (401_HHS_004)				
Restoration	\$ 9,098,425	\$ 9,098,425	\$ 0	Maintains current level of IowaCare support.

**Non-General Fund
FY 2007 Governor's Recommendations
Health and Human Services Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Clarinda MHI				
IowaCare (401_HHS_004) Restoration	\$ 1,977,305	\$ 1,977,305	\$ 0	Maintains current level of IowaCare support.
Independence MHI				
IowaCare (401_HHS_004) Restoration	\$ 9,045,894	\$ 9,045,894	\$ 0	Maintains current level of IowaCare support.
Mount Pleasant MHI				
IowaCare (401_HHS_004) Restoration	\$ 5,752,587	\$ 5,752,587	\$ 0	Maintains current level of IowaCare support.
Total FTE positions	<u>0.00</u>	<u>6.20</u>	<u>6.20</u>	Increase of 6.20 FTE positions.
MH/DD Community Services				
MH/DD Community Services (401_HHS_015) Restoration	\$ 146,750	\$ 146,750	\$ 0	Maintains current level of HITT support.
General Administration				
Medical Assistance and Medical Contracts (401_HHS_003) Restoration	\$ 274,000	\$ 274,000	\$ 0	Maintains current level of HITT support.
Total Department of Human Services	<u>\$ 235,266,367</u>	<u>\$ 261,708,763</u>	<u>\$ 26,442,396</u>	
Total FTE Positions	<u>0.00</u>	<u>6.20</u>	<u>6.20</u>	
Grand Totals				
Total Restoration		\$ 270,470,622	\$ 0	
Total New Recommendations		\$ 26,682,919	\$ 26,682,919	
Total HHS Appropriations Subcommittee	<u>\$ 270,470,622</u>	<u>\$ 297,153,541</u>	<u>\$ 26,682,919</u>	
Total Restored FTEs		13.25	13.25	
Total New FTE Positions		6.20	6.20	
Total FTEs	<u>13.25</u>	<u>19.45</u>	<u>19.45</u>	Total increase of 19.45 FTE positions.

* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

SUBCOMMITTEE BUDGET ISSUES

The Health and Human Services Appropriations Subcommittee may wish to examine the following issues:

➤ ***FY 2006 Supplemental Appropriations – The Governor is recommending the following FY 2006 supplemental appropriations relating to the Health and Human Services Appropriations Subcommittee:***

- ◆ ***Medicaid – A General Fund supplemental appropriation of \$13.5 million and a Healthy Iowan Tobacco Trust Fund supplemental appropriation of \$31.5 million.***
- ◆ ***Clarinda Mental Health Institute – A General Fund supplemental appropriation of \$250,000.***
- ◆ ***Veterans Disability Fund – A General Fund supplemental appropriation of \$2.0 million.***

➤ **Medicaid Match for the Case Management Program for the Frail Elderly** – The Program is administered by the Department of Elder Affairs (DEA) through the local Area Agencies on Aging and provides assessments, individual care plans, and on-going monitoring and assessment of the delivery of services for seniors. It is estimated that 70.0% of the seniors served by the Program are eligible for services under the Medicaid Home and Community-Based Service Waiver; however, in previous years, this has not been a service covered by Medicaid under the Waiver. The 2005 General Assembly passed HF 841 (IowaCare Medicaid Reform Act), which added case management as a covered Medicaid service if the State match was provided by the Department of Elder Affairs.



The Department of Human Services (DHS) has submitted a State Plan Amendment to the federal Centers for Medicare and Medicaid (CMS) to include case management as a covered Medicaid service. The DEA currently spends an estimated \$1.5 million in State funds on the Case Management Program for the Frail Elderly that could be used as available match to draw down additional federal Medicaid funds for this service. The DEA has reported concerns regarding their ability to offer the State funds as match, as well as concerns about additional administrative responsibilities and costs if the Program becomes a covered Medicaid service. The General Assembly may wish to examine the DEA's ability to offer this service as a covered Medicaid service and consider alternatives for the administration of the Program. ***The Governor is recommending an increase of \$3.0 million (216.7%) and 1.0 FTE position from the General Fund for Case Management for FY 2007.***

➤ **Shelter Care** – In February 2005, the DHS presented a proposal to the General Assembly to ensure shelter care availability across the State and to stabilize the shelter care infrastructure. As a result, the DHS issued a Request for Proposal (RFP) in spring 2005 to contract and pay for 246 beds on a guaranteed basis (whether the beds were used or not) and to contract for up to 94 additional beds that would be paid for only when used. The goal was to balance the providers' need for predictability and

stability with the State's need to respond to the variation in demand and to provide children with shelter care as close a possible to home.

In October 2005, the Administrative Rules Review Committee discussed that language contained in HF 825 (FY 2006 Health and Human Services Appropriations Act) regarding the RFP intended that the contracted number of guaranteed beds was to be 273. The DHS re-issued the RFP for 273 guaranteed beds, which will cost an estimated \$7.4 million, or the full amount allocated by the General Assembly for shelter care. Under this contract, the DHS cannot contract for additional beds that would be paid for only when used unless the shelter care allocation is exceeded.



The General Assembly may wish to review the Statewide shelter care bed daily census and re-examine the original shelter care proposal in order to give consideration to maximizing the use of these funds within the child welfare budget and ensure flexibility in terms of both demand and geographic access.

- ▶ **Health Board Licensure Fees** – Under the Department of Public Health (DPH), there are four licensure boards, including Dental, Medical, Nursing, and Pharmacy, and the Bureau of Professional Licensure that oversees 19 Boards, such as those for nursing home administrators, social workers, cosmetologists, and others. The Boards are required to set fees at a level that will cover expenditures pursuant to Section 147.80, Code of Iowa.

As the Boards generate fees, most of the revenues are deposited into the General Fund with the exception of amounts retained to cover rent costs and any additional amounts that are permitted to be retained in the annual Health and Human Services Appropriations Act. In turn, a General Fund appropriation is made to the DPH for Public Protection and an allocation is provided to each Board to support respective activities. A percentage of each Boards' revenues is retained in the General Fund. The Boards do not have separate line-item appropriations, and this budget practice has been in place since FY 1999.



With the current budget practice, the budget issues experienced by the State in recent years have impacted the Boards by increasing disparity between the revenues generated by the Boards and the amounts received through appropriations. Each time the Public Protection appropriation was reduced, the Boards retained less of a percentage of the revenues generated. None of the Boards receive back 100.0% of the fees they deposit into the General Fund and there is also disparity between the percentages each Board receives back.

In recent years, there have been discussions about permitting the Boards to set up revolving funds that would allow them to retain 100.0% of revenues. The General Assembly may wish to consider the impact to the General Fund if this occurs. In total, the estimated impact to the General Fund would be \$1.2 million.

➤ **Mental Health Funding Inflation** – The General Assembly is scheduled to consider a mental health allowed growth factor for FY 2008. The 2004 General Assembly enacted a modification of the FY 2005 allowed growth factor with the FY 2005 distribution based on the balances of the individual 99 county Mental Retardation and Developmental Disabilities Services Funds and other factors. The General Assembly may wish to review the distribution of the FY 2007 allowed growth amounts and the expected balances of the county fund balances when determining the growth factor for FY 2008. In HF 882 (FY 2006 Standing Appropriations Act), \$2.4 million of the FY 2007 increase of \$7.3 million is contingent upon enactment of a cost share program with counties for services to adults with brain injury. Such legislation did not pass during the 2005 Session. ***The Governor is recommending a 4.0% allowed growth increase for FY 2008, which is an increase of \$9,998,798 compared to the enacted FY 2007 appropriation.***

➤ **Commission on Veterans Affairs** – For FY 2004, the General Assembly provided an increase of \$100,000 and 2.0 FTE positions to allow the Commission to assist additional veterans in applying for federal benefits. The Commission reported that increased access to federal benefits would decrease the need for veterans to access Medicaid services both by increasing the income of veterans and allowing them to access services available through the Veterans Administration. The Commission expended less than \$10,000 of the funds for this purpose. For FY 2005, the General Assembly provided \$100,000 to be contracted with Retired Senior Volunteer Programs (RSVPs) for increasing the number of veterans applying for pensions. The Commission received \$50,000 of the \$100,000 and only three RSVPs received a combined total of \$50,000. For FY 2006, the Commission received \$75,000 and the RSVPs received \$50,000, and the Commission on Volunteer Services within the Department of Economic Development (DED) coordinated the effort. The FY 2007 Budget Offer for the Commission of Veterans Affairs does not change the amount of funds available for this allocation split. The FY 2007 Budget Offer for the Commission does include an additional \$149,000 for 2.0 FTE positions to provide additional assistance to veterans to gain access to additional benefits. ***The Governor is not recommending additional staffing.***



➤ **Veterans Cemetery** – A site has been recommended by the Governor to the National Cemetery Administration for the Iowa Veterans Cemetery near Van Meter. The estimated \$7.0 million cost will be provided by the federal Administration, with the \$500,000 allocated from the Iowa Veterans Trust Fund for this purpose to be used as seed money, with the expenditure reimbursed by the federal Administration. With the Cemetery comes annual maintenance and administration costs. For FY 2006, the Department of Administrative Services is the lead Iowa agency for the planning, with an estimated September 2006 (FY 2007) groundbreaking planned. For FY 2007, the Department of Veteran Affairs has requested \$80,000 and 1.0 FTE position for the initial effort. ***The Governor is not recommending additional staffing.***



▶ **Mental Health Redesign** – The Mental Health, Mental Retardation, Developmental Disabilities, and Brain Injury Commission has made recommendations relating to:

- ◆ Make services consumer and family driven by requiring that persons with disabilities receive individualized services.
- ◆ Improve service quality and increase positive results for consumers by requiring that persons with disabilities receive results-focused services; providing financial incentives to counties that improve consumer results; and directing the Commission, DHS and DPH to develop strategies to increase access to qualified mental health professionals.
- ◆ Reduce system disparities by establishing minimum eligibility for publicly funded disability services at 150.0% of the Federal Poverty Level, and setting uniform resource guidelines; and by providing persons with disability access to services based on their county of residence.

▶ **Medical Assistance (Medicaid) Program** – There are several issues facing the Medicaid Program, including:

- ◆ The Medicaid Program has an estimated shortfall of between \$30.0 and \$45.0 million for FY 2006 and an estimated need of between \$90.0 and \$130.0 million for FY 2007. When the FY 2006 appropriation was enacted it was expected that a supplemental would be required. The FY 2007 estimate includes the estimated FY 2006 supplemental amount, but does not include the estimated Senior Living Trust Fund (SLTF) shortfall.
- ◆ Of the total FY 2006 Medicaid budget, \$100.0 million (14.2%) is funded from a one-time balance in the SLTF. The balance could be depleted at the end of FY 2007, with an estimated shortfall of \$17.0 million.
- ◆ ***The Governor is recommending increasing the cigarette tax by \$0.80 per pack starting in April of 2006. This would generate an estimated \$31.5 million in FY 2006. The Governor is recommending that the entire \$31.5 million increase be used to partially fund the FY 2006 Medicaid supplemental appropriation. The tobacco tax increase would generate an estimated \$129.9 million in FY 2007. The Governor recommends that the revenue be transferred into the Healthy Iowans Tobacco Trust (HITT) Fund from the General Fund. He also recommends that \$20.0 million in additional money be appropriated to Medical Assistance from the HITT and \$73.4 million be transferred to the Senior Living Trust Fund from the HITT.***
- ◆ In the 2005 Legislative Session, \$6.0 million was appropriated to eliminate Medicaid Waiver waiting lists. This amount was determined to be adequate as of January 2005, but as more people are determined to be eligible for Waiver services, these lists may continue to grow beyond the current funding capacity. ***The Governor is recommending continuing baseline funding of \$6.0 million.***
- ◆ The Medicare Part D drug benefit will have a significant effect on the Medicaid budget. Each year, Iowa is responsible for a “clawback” payment to the federal government. This payment is intended to replace what the



State would have spent on drugs for dual-eligibles without Medicare Part D. Another potential State expense will be the “woodwork” effect; people may apply for the new Medicare Part D benefit and as a result be found to be eligible for other programs. Increased eligibility will increase State costs.

ADDITIONAL LSA PUBLICATIONS

Issue Reviews

The LSA completed two **Issue Reviews** relating to the Health and Human Services Appropriations Subcommittee during the 2005 Interim that will soon be available on the LSA web site:

- Shelter Care
- Community Mental Health Services Block Grant Expenditures

Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Health and Human Services Appropriations Subcommittee include:

- Childhood Lead Poisoning
- Community Empowerment
- Healthy Opportunities for Parents to Experience Success - Healthy Families Iowa (HOPES-HFI)
- Iowa Veterans Home
- IowaCare and Medicaid Reform
- Maternal and Child Health Services
- Medicaid Overview

- [Medicaid Waivers](#)
- [Mental Health Services](#)
- [Senior Living Trust Fund](#)
- [State Children's Health Insurance Program](#)

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