

**FY 2008 Health and Human Services Conference Committee Final Action
April 27**

	Est. Net FY 2007	FY 2008 S- Tobacco	FY 2008 S- GF	Final FY 08 vs. Est. FY 07
<u>Department of Elder Affairs</u>				
Aging Programs	\$ 4,328,306	\$ 0	\$ 4,328,306	\$ 0
Additional Long-Term Care Ombudsmen	0	0	130,000	130,000
Public Info. Officer/Rules Coordinator	0	0	0	0
Subtitute Decision Maker	0	0	250,000	250,000
Alzheimers Task Force	0	0	15,000	15,000
Accounting Adjustment	0	0	0	0
Total Department of Elder Affairs	\$ 4,328,306	\$ 0	\$ 4,723,306	\$ 395,000
<u>Department of Public Health</u>				
Addictive Disorders	\$ 1,771,890	\$ 0	\$ 1,771,890	\$ 0
Substance Abuse Treatment	0	682,000	200,000	882,000
Cult. Competent Substance Ab. Treatment - HF 471	0	450,000	0	450,000
Tobacco Use Prevention and Treatment	0	5,861,754	0	5,861,754
Total Addictive Disorders	\$ 1,771,890	\$ 6,993,754	\$ 1,971,890	\$ 7,193,754
Healthy Children and Families	\$ 2,369,438	\$ 0	\$ 2,369,438	\$ 0
Donated Dental Service	0	0	40,000	40,000
Childrens Vision Initiatives	0	10,000	0	10,000
Audiological Services	0	238,500	0	238,500
Milk Bank	0	0	100,000	100,000
ABCD2	0	200,000	0	200,000
Childrens Dental Screening	0	39,000	0	39,000
Tissue Bank	0	20,000	0	20,000
Childhood Obesity Prevention	0	180,000	0	180,000
Total Healthy Children and Families	\$ 2,369,438	\$ 687,500	\$ 2,509,438	\$ 827,500
Chronic Conditions	\$ 1,742,840	\$ 0	\$ 1,742,840	\$ 0
Child Health Specialty Clinics	0	473,981	0	473,981
PKU	0	0	100,000	100,000
Organ Donation	0	10,000	0	10,000
ICCCC	0	500,000	0	500,000
Hemophilia Advisory Council - HF 837	0	5,000	0	5,000
Cervical or Colon Cancer Screening	0	200,000	0	200,000
Total Chronic Conditions	\$ 1,742,840	\$ 1,188,981	\$ 1,842,840	\$ 1,288,981

**FY 2008 Health and Human Services Conference Committee Final Action
April 27**

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Community Capacity	\$ 1,758,147	\$ 0	\$ 1,758,147	\$ 0
Local Public Health Redesign	0	75,000	0	75,000
Direct Care Worker Assoc		140,000	0	140,000
Direct Care Worker Task Force		75,000	0	75,000
Mental Health Professional Shortage - HF 146	0	250,000	0	250,000
Health Care Workforce Shortage Planning	0	0	0	0
Collaborative Iowa/Nebraska	0	100,000	0	100,000
Collaborative Family Planning	0	100,000	0	100,000
Collaborative Local 3-County Pilot	0	100,000	0	100,000
Collaborative Maternal 3-County Pilot	0	100,000	0	100,000
Collaborative Free Clinics	0	250,000	0	250,000
Collaborative Rural Clinics	0	150,000	0	150,000
Collaborative Specialty Care	0	400,000	0	400,000
Collaborative Pharmacy Infrastructure	0	400,000	0	400,000
Iowa Collaborative Safety Net Provider Network	0	650,000	0	650,000
Total Community Capacity	\$ 1,758,147	\$ 2,790,000	\$ 1,758,147	\$ 2,790,000
Elderly Wellness	\$ 9,233,985	\$ 0	\$ 9,233,985	\$ 0
Oral Health Access for Older Iowans	0	0	0	0
Total Elderly Wellness	\$ 9,233,985	\$ 0	\$ 9,233,985	\$ 0
Environmental Hazards	\$ 626,960	\$ 0	\$ 626,960	\$ 0
Lead Testing Bill - HF 158	0	0	121,000	121,000
Total Infectious Diseases	\$ 626,960	\$ 0	\$ 747,960	\$ 121,000
Infectious Diseases	\$ 1,279,963	\$ 0	\$ 1,279,963	\$ 0
Immunizations Purchase	0	0	260,608	260,608
Local Regional Epidemiologists (3)	0	0	0	0
Deputy Epidemiologist & CADE Bureau Chief	0	0	100,000	100,000
Prescription Services Program	0	0	0	0
Total Infectious Diseases	\$ 1,279,963	\$ 0	\$ 1,640,571	\$ 360,608

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April 27**

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Public Protection	\$ 8,232,581	\$ 0	\$ 8,232,581	\$ 0
Board Fees	0	0	-5,925,058	-5,925,058
Regional Preparedness and Response	0	0	0	0
ICASA	0	0	100,000	100,000
Add'l. Staff - Medical Examiner's Office (6)	0	0	23,810	23,810
2-1-1	0	0	10,000	10,000
Management of Anti-Viral Stockpile	0	0	150,000	150,000
Total Public Protection	\$ 8,232,581	\$ 0	\$ 2,591,333	\$ -5,641,248
Resource Management	\$ 1,045,407	\$ 0	\$ 1,045,407	\$ 0
DAS & Attorney General Fees	0	0	0	0
Administration for Tobacco-Related Programs	0	0	140,750	140,750
Administration for Tobacco-Related Programs	0	0	9,400	9,400
Total Resource Management	\$ 1,045,407	\$ 0	\$ 1,195,557	\$ 150,150
Total Department of Public Health	\$ 28,061,211	\$ 11,660,235	\$ 23,491,721	\$ 7,090,745
<u>Department of Human Services</u>				
Economic Assistance				
Family Investment Program (FIP)	\$ 42,608,263	\$ 0	\$ 42,608,263	\$ 0
Increase for PJ	0	0	2,135,821	2,135,821
Decrease to FIP	0	0	-2,135,821	-2,135,821
EITC	0	0	50,000	50,000
Eliminate EBT Retailer Fee	0	0	0	0
Streamline IM Programs	0	0	0	0
Increase Food Assistance to 60+ Pop.	0	0	0	0
Total Family Investment Program	\$ 42,608,263	\$ 0	\$ 42,658,263	\$ 50,000
Child Support Recoveries	\$ 8,502,360	\$ 0	\$ 8,502,360	\$ 0
Replace FIP and Matching Funds	0	0	887,698	887,698
Increased Cost of Service	0	0	88,335	88,335
Increased Customer Base	0	0	154,721	154,721
DRA Review and Adjustment	0	0	126,984	126,984
Technology Purchases	0	0	0	0
Match for Grants	0	0	0	0
1/2 Investigator	0	0	0	0
Total Child Support Recoveries	\$ 8,502,360	\$ 0	\$ 9,760,098	\$ 1,257,738

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April 27**

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Total Economic Assistance	\$ 51,110,623	\$ 0	\$ 52,418,361	\$ 1,307,738
Medical Services				
Medical Assistance	\$ 652,311,610	\$ 0	\$ 652,311,610	\$ 0
Build in Supplemental	0	38,000,000	0	38,000,000
Increased Service Costs	0	42,480,357	18,757,874	61,238,231
IME Savings	0	0	-5,962,517	-5,962,517
NF Rebase	0	0	10,376,853	10,376,853
No NF Rebase	0	0	-10,376,853	-10,376,853
Postage Savings	0	0	-488,750	-488,750
Increase Income Disregard for Parents	0	9,337,435	0	9,337,435
Reduce HCBS Waiting Lists (Only CMH)	0	1,995,405	230,618	2,226,023
Increase Enrollment in MIYA	0	860,301	0	860,301
RSP Changes	0	0	10,567,556	10,567,556
CMH Waiver - Transfer from CW	0	0	1,246,476	1,246,476
Reflect Appropriate Federal Match Rate	0	0	-6,119,056	-6,119,056
Habilitation Services	0	1,001,000	0	1,001,000
Revision Based on Enrollment Projections	0	0	-52,931,991	-52,931,991
Expand Enrollment of Medicaid-eligible children	0	4,361,598	0	4,361,598
Money Follows the Person	0	1,100,000	0	1,100,000
Iowa Health Collaborative	0	250,000	0	250,000
Medical Income Trust - HF 397	0	132,000	0	132,000
PERM Audit	0	0	0	0
PMIC Coverage after 30 days	0	0	260,000	260,000
Appropriate Safety Net Provider to Public Health	0	0	-1,100,000	-1,100,000
Total Medical Assistance	\$ 652,311,610	\$ 99,518,096	\$ 616,771,820	\$ 63,978,306
Health Insurance Premium Pmt.	\$ 654,568	\$ 0	\$ 654,568	\$ 0
Medical Contracts	\$ 14,417,985	\$ 0	\$ 14,417,985	\$ 0
DPH Citizenship Data Match	0	0	50,000	50,000
Increased Fund Pharm Settlement Act.	0	0	-944,833	-944,833
Increased Monitoring of HCBS Waivers	0	0	250,000	250,000
Total Medical Contracts	\$ 14,417,985	\$ 0	\$ 13,773,152	\$ -644,833

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April 27**

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State Children's Health Ins.	\$ 19,703,715	\$ 0	\$ 19,703,715	\$ 0
Fund FY 2007 Enrollment Level	0	3,904,469	0	3,904,469
Increased Enrollment during FY 2008	0	792,894	0	792,894
Outreach	0	135,300	0	135,300
Carryforward FY 2007 Funds	0	0	-2,000,000	-2,000,000
Revision Based on latest estimate	0	0	-898,976	-898,976
Revision of Carryforward Based on Latest Est.	0	0	-1,933,687	-1,933,687
Increase Enrollment for Eligible Children	0	3,496,907		3,496,907
Total State Children's Health Ins.	\$ 19,703,715	\$ 8,329,570	\$ 14,871,052	\$ 3,496,907
State Supplementary Assistance	\$ 18,710,335	\$ 0	\$ 18,710,335	\$ 0
Decreased Costs and Utilization	0		\$ -1,500,000	-1,500,000
Total State Supplementary Assistance	\$ 18,710,335	\$ 0	\$ 17,210,335	\$ -1,500,000
Health Care Transformation	\$ 0	\$ 0	\$ 0	\$ 0
Total Medical Services	705,798,213	107,847,666	663,280,927	65,330,380
Child and Family Services				
Child Care	\$ 21,801,198	\$ 0	\$ 21,801,198	\$ 0
Maintain Current Caseload	0	0	10,486,036	10,486,036
Carryforward into 08	0	0	-1,000,000	-1,000,000
Caseload Growth	0	0	3,684,859	3,684,859
Annualize FY 2007 Provider Rate Increase	0	0	2,948,320	2,948,320
Quality Rating System - Adjustment	0	0	-44,712	-44,712
Quality Rating System - Add'l. Providers	0	0	0	0
Quality Rating System - Add'l. Provider Training	0	0	0	0
Total Child Care	\$ 21,801,198	\$ 0	\$ 37,875,701	\$ 16,074,503
Toledo Juvenile Home	\$ 6,927,794	\$ 0	\$ 6,927,794	\$ 0
Mental Health/Behavioral Services Staff	0	0	134,605	134,605
Inflation	0	0	53,890	53,890
MH/SA program	0	0	50,000	50,000
Medication Administration and Management	0	0	4,000	4,000
Total Toledo Juvenile Home	\$ 6,927,794	\$ 0	\$ 7,170,289	\$ 242,495

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April 27**

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Eldora Training School	\$ 10,954,842	\$ 0	\$ 10,954,842	\$ 0
Mental Health/Behavioral Services Staff	0	0	184,988	184,988
Inflation	0	0	102,156	102,156
Total Eldora Training School	\$ 10,954,842	\$ 0	\$ 11,241,986	\$ 287,144
Child Welfare	\$ 80,945,373	\$ 0	\$ 80,945,373	\$ 0
Provider Increase 3%	0	0	3,235,395	3,235,395
Replace FY 06 Carryforward Funds	0	0	1,000,000	1,000,000
Group Care	0	0	667,415	667,415
Change in FMAP rate	0	0	585,067	585,067
Foster Care Maintenance Rate Increase	0	0	673,624	673,624
Community Partnerships	0	0	0	0
Child Sex Abuse Prev.	0	0	200,000	200,000
CMHW State Match Transfer to Medicaid	0	0	-1,246,476	-1,246,476
Multidimensional Foster Care	0	0	100,000	100,000
Elevate	0	0	120,000	120,000
Sibling Visitation - HF 840	0	0	300,000	300,000
PALS Caseload Growth	0	0	2,078,562	2,078,562
Children of inmates counseling - HF691	0	0	0	0
Juvenile Drug Court Carryforward	0	0	-200,000	-200,000
Independent Living Maintenance Rate Increase	0	0	61,360	61,360
Total Child Welfare	\$ 80,945,373	\$ 0	\$ 88,520,320	\$ 7,574,947
Adoption Subsidy	\$ 31,446,063	\$ 0	\$ 31,446,063	\$ 0
Replace FY 06 Carryforward Funds	0	0	0	0
Caseload Growth	0	0	0	0
Change in FMAP Rate	0	0	296,804	296,804
Maintenance Rate Increase	0	0	229,814	229,814
Total Adoption Subsidy	\$ 31,446,063	\$ 0	\$ 31,972,681	\$ 526,618
Family Support Subsidy	\$ 1,936,434	\$ 0	\$ 1,936,434	\$ 0
State Match for Federal Grant	0	0	0	0
Total Family Support Subsidy	\$ 1,936,434	\$ 0	\$ 1,936,434	\$ 0
Total Child and Family Services	\$ 154,011,704	\$ 0	\$ 178,717,411	\$ 24,705,707

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April 27**

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MH/MR/DD/BI				
Conners Training	\$ 42,623	\$ 0	\$ 42,623	\$ 0
Cherokee MHI	\$ 5,273,361	\$ 0	\$ 5,273,361	\$ 0
Inflation	0	0	94,291	94,291
Total Cherokee MHI	\$ 5,273,361	\$ 0	\$ 5,367,652	\$ 94,291
Clarinda MHI	\$ 6,409,501	\$ 0	\$ 6,409,501	\$ 0
Inflation	0	0	57,738	57,738
Accreditation Standards	0	0	72,862	72,862
Total Clarinda MHI	\$ 6,409,501	\$ 0	\$ 6,540,101	\$ 130,600
Independence MHI	\$ 9,358,177	\$ 0	\$ 9,358,177	\$ 0
Inflation	0	0	174,008	174,008
Accreditation Standards	0	0	74,357	74,357
Total Independence MHI	\$ 9,358,177	\$ 0	\$ 9,606,542	\$ 248,365
Mt. Pleasant MHI	\$ 1,228,549	\$ 0	\$ 1,228,549	\$ 0
Inflation	0	0	33,115	33,115
Accreditation Standards	0	0	150,267	150,267
Annualization of FY 07 additional beds	0	0	110,667	110,667
Total Mt. Pleasant MHI	\$ 1,228,549	\$ 0	\$ 1,522,598	\$ 294,049
Glenwood Resource Center	\$ 15,641,388	\$ 0	\$ 15,641,388	\$ 0
Continuation of FY 2006 to FY 2007 Carryforward	0	0	500,000	500,000
Inflation	0	0	89,066	89,066
Inc. Per Diem w/ No County of Leg. Settlement	0	0	205,466	205,466
Replace Decreased FMAP	0	0	227,425	227,425
Impact of FY 2007 Salary Funds	0	0	-1,019,955	-1,019,955
Reduction from Carryforward	0	0	-250,000	-250,000
Next Phase of Electronic Medical Records	0	0	0	0
Impact of HCBS Waiver Placements	0	0	545,372	545,372
Total Glenwood Resource Center	\$ 15,641,388	\$ 0	\$ 15,938,762	\$ 297,374

**FY 2008 Health and Human Services Conference Committee Final Action
April 27**

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Woodward Resource Center	\$ 10,109,976	\$ 0	\$ 10,109,976	\$ 0
Inflation	0	0	65,403	65,403
Inc. Per Diem w/ No County of Leg. Settlement	0	0	437,736	437,736
Replace Decreased FMAP	0	0	153,975	153,975
Impact of FY 2007 Salary Funds	0	0	-947,838	-947,838
Next phase of Electronic Medical Records	0	0	0	0
Reduction from Carryforward	0	0	-250,000	-250,000
Impact of HCBS Waiver Placements	0	0	518,020	518,020
Total Woodward Resource Center	\$ 10,109,976	\$ 0	\$ 10,087,272	\$ -22,704
MI/MR State Cases	\$ 12,286,619	\$ 0	\$ 12,286,619	\$ 0
Continuation of FY 2006 to FY 2007 Carryforward	0	0	400,000	400,000
Increase of 3%	0	0	380,559	380,559
FY 2007 Carryforward	0	0	-2,000,000	-2,000,000
Total MI/MR State Cases	\$ 12,286,619	\$ 0	\$ 11,067,178	\$ -1,219,441
MH/DD Community Services	\$ 18,017,890	\$ 0	\$ 18,017,890	\$ 0
Sexual Predator Commitment Program	\$ 4,971,523	\$ 0	\$ 4,971,523	\$ 0
Inflation	0	0	3,423	3,423
Per Diem for 10 Annualized New Clients	0	0	130,146	130,146
20 New Clients	0	0	1,113,750	1,113,750
SUI Overtime Travel for Medical Care	0	0	25,161	25,161
Pre-release Transitional Program	0	0	52,000	52,000
Total Sexual Predator Commitment Program	\$ 4,971,523	\$ 0	\$ 6,296,003	\$ 1,324,480
MH/DD Growth Factor	\$ 38,888,041	\$ 0	\$ 38,888,041	\$ 0
Increase Enacted FY 2007 by 3%	0	4,339,100	0	4,339,100
Reduce BI Increase	0	0	-2,000,000	-2,000,000
Add the \$3.1 million FY 2007 adjustment	0	3,252,999	0	3,252,999
Total MH/DD Growth Factor	\$ 38,888,041	\$ 7,592,099	\$ 36,888,041	\$ 5,592,099
Mental Health Risk Pool	\$ 0	\$ 0	\$ 0	\$ 0
Additional Growth Funding	\$ 0	\$ 0	\$ 12,000,000	\$ 12,000,000
Total MH/MR/DD/BI	\$ 122,227,648	\$ 7,592,099	\$ 133,374,662	\$ 18,739,113

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April 27**

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Managing and Delivering Services				
Field Operations	\$ 60,165,029	\$ 0	\$ 60,165,029	\$ 0
Staff for Child Care Caseload	0	0	28,680	28,680
Maintain FIP Staff from FY 2007 Carryforward	0	0	1,100,279	1,100,279
Staff for TANF Work Participation Requirements	0	0	46,160	46,160
Maintain FY 2007 Medic. Staff from Carryforward	0	0	211,583	211,583
Staff for Protective Assessments	0	0	1,004,686	1,004,686
Staff for Child and Family Visits	0	0	789,774	789,774
Staff for Adoption Caseload	0	0	0	0
Staff for Additional Medicaid Enrollment Goals	0	0	204,528	204,528
Delay in call center startup	0	0	-410,000	-410,000
Social Work Professional Dev.	0	0	150,000	150,000
Staff for Additional hawk-i Enrollment Goals	0	0	68,176	68,176
Total Field Operations	\$ 60,165,029	\$ 0	\$ 63,358,895	\$ 3,193,866
General Administration				
General Administration	\$ 15,099,888	\$ 0	\$ 15,099,888	\$ 0
FIP Translation Services	0	0	100,000	100,000
Transfer of Medicaid Card Distribution Costs	0	0	181,120	181,120
Position for Mental Health Planning Council	0	0	70,919	70,919
Utilization of CPC Level of Care	0	0	200,000	200,000
Staff for Remedial Services Provider Accreditations	0	0	0	0
Decrease for call center	0	0	-250,000	-250,000
DARP	0	0	100,000	100,000
Mental Health Policy Plan	0	0	350,000	350,000
Total General Administration	\$ 15,099,888	\$ 0	\$ 15,851,927	\$ 752,039
Volunteers	\$ 109,568	\$ 0	\$ 109,568	\$ 0

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April 27**

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Total Managing and Delivering Services	\$ 75,374,485	\$ 0	\$ 79,320,390	\$ 3,945,905
Total Department of Human Services	\$ 1,108,522,673	\$ 115,439,765	\$ 1,107,111,751	\$ 114,028,843
<u>Veterans Affairs</u>				
Department of Veterans Affairs	\$ 532,651	\$ 0	\$ 532,651	\$ 0
Eliminate RSVP Pension Expansion	0	0	-50,000	-50,000
Position of Administrative Assistant	0	0	40,000	40,000
Position of additional Secretary	0	0	50,000	50,000
Annualization of Cemetery Director Position	0	0	40,000	40,000
Cemetery Maintenance Leader	0	0	45,000	45,000
Cemetery Maintenance Workers and Summer Help	0	0	46,946	46,946
Veterans Counseling	0	0	50,000	50,000
Cemetery Support Costs	0	0	108,860	108,860
Total Department of Veterans Affairs	\$ 532,651	\$ 0	\$ 863,457	\$ 330,806
Iowa Veterans Home	\$ 15,030,248	\$ 0	\$ 15,030,248	\$ 0
Impact of FY 2007 Salary Funds	0	0	-520,618	-520,618
Total Iowa Vets Home	\$ 15,030,248	\$ 0	\$ 14,509,630	\$ -520,618
Veterans Injured Grant Program.	\$ 0	\$ 0	\$ 0	\$ 0
Additional Funds for Those Injured Since 9-11	0	0	1,000,000	1,000,000
*FY 2007 \$2.0 Million Supplemental Carryforward into	0	0	-1,000,000	-1,000,000
Total Veterans Injured Grant Program	\$ 0	\$ 0	\$ 0	\$ 0
Veterans Trust Fund	\$ 4,500,000	\$ 0	\$ 3,500,000	\$ -1,000,000
Reduction in Approp.	0	0	-3,000,000	-3,000,000
Total Veterans Trust Fund	\$ 4,500,000	\$ 0	\$ 500,000	\$ -4,000,000

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April 27**

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Veteran County Grants	\$ 1,000,000	\$ 0	\$ 750,000	\$ -250,000
Educational Assist.-Children	\$ 27,000	\$ 0	\$ 27,000	\$ 0
Total Veterans Affairs	<u>\$ 21,089,899</u>	<u>\$ 0</u>	<u>\$ 16,650,087</u>	<u>\$ -4,439,812</u>
Adult Drug Courts	\$ 0	\$ 0	\$ 25,000	\$ 25,000
Health Insurance Study - SF 367	\$ 0	\$ 500,000	\$ 0	\$ 500,000
Total Health and Human Services Subcommittee	<u><u>\$ 1,162,002,089</u></u>	<u><u>\$ 127,600,000</u></u>	<u><u>\$ 1,152,001,865</u></u>	<u><u>\$ 117,599,776</u></u>
		Grand Total	\$ 1,279,601,865	