

FY 2009 Health and Human Services Budget Overview

January 27, 2009

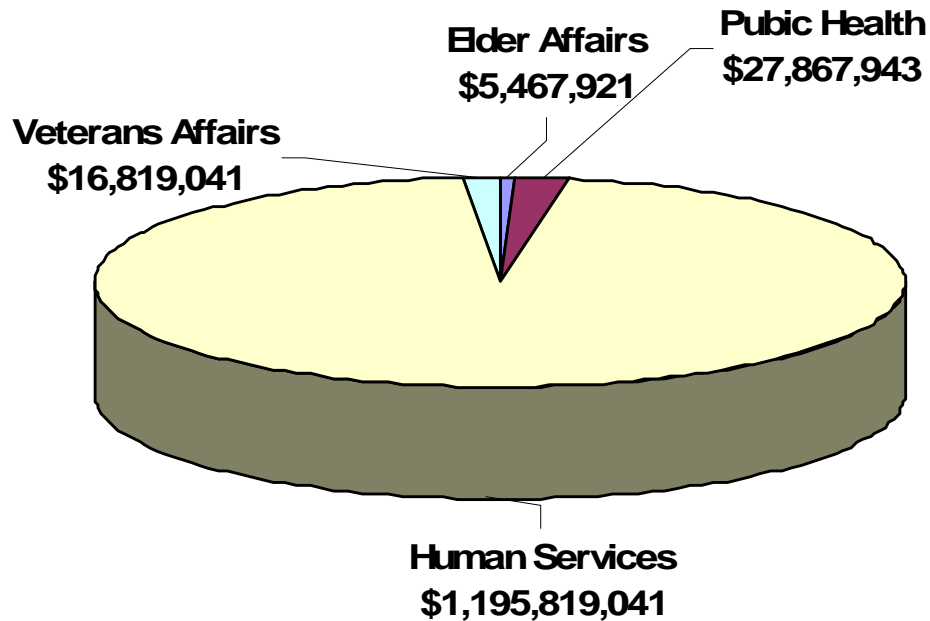
Legislative Services Agency

- ◆ A nonpartisan agency of the Legislative Branch.
- ◆ Serves ALL members of the General Assembly.
- ◆ Employs professional legal, fiscal, computer, and information services staff.
- ◆ Services include:
 - ❖ Bill and amendment drafting;
 - ❖ Legal, fiscal, and legislative research and analysis;
 - ❖ Interim committee and budget subcommittee staffing.

HHS Subcommittee

FY 2009 General Fund Budget

\$1,245,971,882

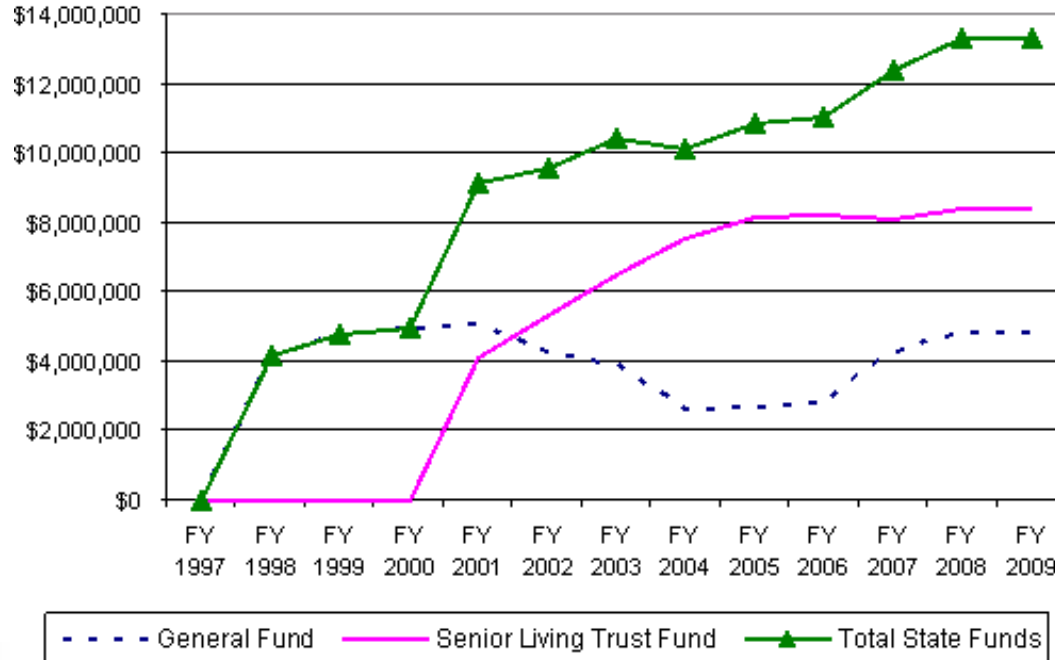


*Numbers are prior to across the board budget reduction

Department of Elder Affairs

◆ \$5.5 million General Fund Budget

Dept. Elder Affairs - State Funds



Department of Elder Affairs

- ◆ The Department is an advocate for elder Iowans and is responsible for developing a comprehensive and coordinated system of services and activities for older people through 13 designated Area Agencies on Aging across the State.
- ◆ Just a few of the services provided include:
 - ❖ Case Management
 - ❖ Home Delivered Meals
 - ❖ Adult Day Care
- ◆ The Department also provides a variety of educational opportunities including an annual Governor's Conference on Aging.
- ◆ More information available at <http://www.state.ia.us/elderaffairs/index.html>

Department of Public Health

- ◆ FY 09 Total Budget \$211.5 million
- ◆ FY 09 General Fund Budget \$27.9 million
- ◆ Strengthen and support local public health
- ◆ More information at: <http://www.idph.state.ia.us/>

Department of Public Health

Addictive Disorders

- ◆ FY 09 General Fund Budget \$3.1 million
- ◆ Reducing and preventing the use of tobacco, alcohol, and other drugs and treatment of individuals affected by addictive behaviors.
- ◆ Substance abuse and gambling treatment and prevention services
- ◆ Program regulation and licensing

Department of Public Health

Healthy Children and Families

- ◆ FY 09 General Fund Budget \$2.7 million
- ◆ Promotion of optimum health status for children and adolescents from birth through 21 years of age, and families.
- ◆ Oral health, child health, maternal health

Department of Public Health

Chronic Conditions

- ◆ FY 09 General Fund Budget \$2.2 million
- ◆ Activities and services provided to persons with chronic conditions or special health care needs.
- ◆ Brain injury, birth defects, obesity, PKU assistance (genetic and causes mental retardation and seizures), AIDS Drug Assistance Program (ADAP), Hepatitis C awareness

Department of Public Health

Community Capacity

- ◆ FY 09 General Fund Budget \$1.8 million
- ◆ Activities provided by DPH staff that are intended to strengthen the public health system at the local level.
- ◆ Local public health services and screening, healthy communities

Department of Public Health

Elderly Wellness

- ◆ FY 09 General Fund Budget \$9.2 million
- ◆ Services intended to optimize the health status of persons over the age of 55 years.
- ◆ Public Health Nursing (home visits for regular and chronic care) and Home Care Aide Services (personal care and services to avoid institutional care)

Department of Public Health

Environmental Hazards

- ◆ FY 09 General Fund Budget \$748,000
- ◆ Services and activities are intended to reduce exposure to hazards in the environment.
- ◆ Lead poisoning prevention including child lead testing, environmental epidemiology

Department of Public Health

Infectious Diseases

- ◆ FY 09 General Fund Budget \$1.9 million
- ◆ Supports activities to reduce the incidence and prevalence of communicable and infectious diseases.
- ◆ Center for Acute Disease Epidemiology (CADE), Immunization Program, Prescription Services Program

Department of Public Health

Public Protection

- ◆ FY 09 General Fund Budget \$3.2 million
- ◆ Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.
- ◆ Professional licensing and regulation, Iowa's Trauma System, the Emergency Medical Services System, State Medical Examiner

Department of Public Health

Resource Management

- ◆ FY 09 General Fund Budget \$1.2 million
- ◆ The essential foundation or overall ability of the department to deliver competent services to the public.
- ◆ General administrative and finance operations and the Bureau of Health Statistics

Department of Public Health

HF 2539 (2008 Health Care Reform)

- ◆ Prevention and Chronic Care Management: \$195,000
- ◆ Medical Home System: \$169,000
- ◆ Healthy Communities Initiative: \$907,000
- ◆ Council on Physical Fitness & Nutrition: \$112,000
- ◆ Health Information Technology System: \$195,000
- ◆ Health Care Access: \$178,000
- ◆ Total DPH Health Care Reform: \$1.76 million

Department of Human Services

Total FY 09 DHS General Fund Budget \$1.195 Billion

In addition the Department receives approximately \$3.0 billion in federal funds.

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of Iowa

Department of Human Services

Child Support Recovery Unit

- ◆ FY 09 General Fund Budget \$15.6 million
- ◆ Responsibilities:
 - ❖ Assist custodial parents in receiving court-ordered child support
 - ❖ Determine paternity in non-marital births
- ◆ 195,000 cases in FY 2008 serving 685,000 parents and children
 - ❖ 10.0% are currently receiving benefits
 - ❖ 33.0% never received benefits and paid a one-time \$25 application fee
 - ❖ 57.0% formerly received benefits

Department of Human Services

Family Investment Program (FIP)

- ◆ FY 09 General Fund Budget \$42.7 million
- ◆ Responsibilities:
 - ❖ Provide cash assistance and job training in return for an agreement that recipient will work towards self-sufficiency
 - ❖ Five-year lifetime limit on FIP benefits with exceptions in hardship cases.
- ◆ FIP served an average caseload of 16,000 families per month in FY 2008.
 - ❖ 75.0% of the recipients were one parent families
 - ❖ Monthly caseload has dropped 54.0% since 1994 from 38,000

Department of Human Services

Medical Assistance (Medicaid)

- ◆ FY 09 General Fund Budget \$655.1 million
- ◆ Total State Appropriation \$895.0
- ◆ Responsible for providing health care coverage to certain low-income individuals that are aged, blind, disabled, or pregnant, and to children, or members of families with dependent children
- ◆ As of December 2008 there were 328,710 people enrolled in the Program
 - ❖ 179,963 Children
 - ❖ 52,227 Adults
 - ❖ 30,269 Aged
 - ❖ 66,251 Disabled
- ◆ Although the Disabled population one of the smaller populations served, they make up over 51% of the expenditures

Department of Human Services

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

- ◆ FY 09 General Fund Budget \$13.9
- ◆ \$9.0 million used from the hawk-i trust fund
- ◆ Responsibilities:
 - ❖ Provides health and dental insurance to children with family income between 100.0% and 200.0% of federal poverty level (FPL) and infants between 185.0% and 200.0% of FPL
 - ❖ 20.0% income disregard applied raising eligibility to 250.0% of FPL
- ◆ As of November there were 34,145 children enrolled in hawk-i and Medicaid Expansion
 - ❖ 13,062 Medicaid Expansion
 - ❖ 21,083 hawk-i

Department of Human Services

Child Care Assistance (CCA)

- ◆ FY 09 General Fund Budget \$41.3 million
- ◆ Provides funding for child care for low-income parents working or in school.
- ◆ Child Care Resource and Referral Agencies, child care regulation, Quality Rating System (QRS)

Department of Human Services

Toledo and Eldora Juvenile Homes

- ◆ FY 09 General Fund Budget:
 - ❖ Iowa Juvenile Home (IJH) at Toledo \$7.9 million
 - ❖ State Training School (STS) at Eldora \$12.5 million
- ◆ Iowa Juvenile Home
 - ❖ Serves 64 female adjudicated delinquents and Children in Need of Assistance (CINA) and 20 male CINAs
 - ❖ FY 08, 201 youth served; average daily census was 76
- ◆ State Training School
 - ❖ 189-bed facility for adjudicated males ages 12-18
 - ❖ FY 08, 505 youth served; average daily census was 167

Department of Human Services

Child Welfare

- ◆ FY 09 General Fund Budget \$90.3 million
- ◆ Child safety, permanency, child well-being including, physical and mental health and education, offender rehabilitation and community safety
- ◆ Over 22,000 reports of child abuse reviewed in FY 08
- ◆ Nearly 10,800 individual children experienced child maltreatment in FY 08

Department of Human Services

Adoption

- ◆ FY 09 General Fund Budget \$34.2 million
- ◆ To achieve stable and permanent families for children who have been abused or neglected, and whose parental rights have been terminated.
- ◆ 1,055 adoptions finalized by DHS in FY 08
- ◆ 8,090 children received subsidy payments in FY 08

Department of Human Services

Family Support Subsidy (FSS)

- ◆ FY 09 General Fund Budget \$1.9 million
- ◆ Provide financial assistance to parents of children with disabilities to enable them to continue living at home.
- ◆ FSS FY 09 appropriation serves 354 children each month; waiting list is at 115.
- ◆ Children-At-Home (CAH) program projected to serve over 700 children in FY 09.

Department of Human Services

Mental Health and Disability Services

- ◆ General Fund Budget \$85.2 million
- ◆ Counties also receive \$88.4 million from Property Tax Relief Fund
- ◆ Responsible for coordinating a service system for Iowans with mental illness, mental retardation, other developmental disabilities, or brain injury
- ◆ 70,000 individuals served annually
- ◆ Counties establish the criteria for service and share costs with State and federal government
- ◆ Services are provided by a wide range of local agencies, including community mental health centers, and State facilities

Department of Human Services

Mental Health Institutes

Clarinda, Cherokee, Independence, Mt. Pleasant

- ◆ General Fund Budget \$27.1 million
- ◆ Responsibilities:
 - ❖ Provide psychiatric care for Iowans needing mental health treatment including specialized mental health services
 - ❖ Treatment provided is for substance abuse, dual diagnosis treatment for substance abuse and mental illness, psychiatric medical institute for children, and long term psychiatric care for the elderly
- ◆ 2,126 people served in FY 2008
- ◆ 77.0% of the people served were involuntarily committed

Department of Human Services

State Resource Centers Glenwood and Woodward

- ◆ General Fund Budget \$32.6 million
- ◆ Responsibilities:
 - ❖ Provide treatment and outreach services to people with mental retardation and other developmental disabilities
 - ❖ Ultimate goal is to move everyone back to their community
- ◆ 620 residents in FY 2008
 - ❖ 356 living at Glenwood
 - ❖ 264 living at Woodward
- ◆ Nearly all residents have been denied admission to community-based providers

Department of Human Services

Civil Commitment Unit for Sex Offenders (CCUSCO) at Cherokee

- ◆ General Fund Budget \$6.9 million
- ◆ Responsibilities:
 - ❖ Provides a secure, long-term, and highly structured setting to treat sexually violent predators who have served their prison term
 - ❖ Offenders were found in a separate civil trial that they were likely to commit further violent sexual offenses
- ◆ At the end of FY 2008 there were 74 patients, all of them court-ordered
- ◆ The program generally adds 5 to 10 patients a year
- ◆ No patient has yet completed all five phases of the treatment program but five residents are currently in the fifth phase

Department of Human Services

More information at:

<http://dhs.iowa.gov/>

and

<http://www.ime.state.ia.us/>

Department of Veterans Affairs

- ◆ Department of Veterans Affairs:
 - ❖ General Fund FY 2009 appropriation: \$1.9 million
 - ❖ The Department of Veterans Affairs provides administration for State programs for veteran benefits and assistance with applications for federal programs.
 - ❖ State Programs include:
 - Injured Veterans Grant
 - Vietnam Conflict Bonus
 - County Grant
 - War Orphans Education Assistance
 - Variety of assistance from earnings of the Veterans Trust Fund
 - Home Ownership (administered by the Iowa Finance Authority)
 - ❖ Office is located at Camp Dodge and also operates the Veterans Cemetery near Van Meter in Dallas County.
- ◆ More information is available at <https://www.iowava.org/index.html> for the Department of Veterans Affairs.

Iowa Veterans Home

- ◆ Iowa Veterans Home:
 - ❖ General Fund FY 2009 original appropriation: \$14.9 million
 - ❖ Established in 1887 as the Iowa Soldiers' Home with an annual operating budget of \$25,000.
 - ❖ Located in Marshalltown on 137 acres.
 - ❖ Provides residential and nursing care with a current 755 bed capacity.
 - ❖ Net budgeted, with \$14.9 million (18.8%) of the \$79.3 million of the operating budget from the State appropriation.
 - ❖ \$100.0+ million Master Plan underway, with 35.0% State funds and 65.0% federal funding.
- ◆ More information is available at <http://ivh.iowa.gov> for the Iowa Veterans Home.

Budget Reductions

- ◆ Two rounds of budget reductions
- ◆ First round of 3.0% administrative savings offered as follows:
 - ❖ DHS of \$5.8 million
 - ❖ DPH of \$500,000
 - ❖ Elder Affairs by \$165,000
 - ❖ Veterans Affairs by \$37,312
 - ❖ Veterans Home \$488,449
- ◆ Strategies used to find first round of savings were to capture funds from vacant positions and benefits, a hiring freeze, and review of all non-personnel costs including information technology, postage, travel, food, utilities, audit costs, maintenance, contracts, etc.

Budget Reductions

- ◆ Round two of budget reductions was a 1.5% across-the-board cut.
 - ❖ Elder Affairs General Fund budget reduced by \$83,342
 - ❖ DPH General Fund budget reduced by \$418,018
 - ❖ DHS General Fund budget reduced by \$19,688,268
 - ❖ Veterans Affairs General Fund budget reduced by \$19,364
 - ❖ Veterans Home General Fund budget reduced by \$255,774
 - ❖ Veterans Assistance Programs \$39,166

Fiscal Staff Contact Information

- ◆ Jess Benson - 515-281-4611
jess.benson@legis.state.ia.us
- ◆ Deborah Helsen - 515-281-6764
deborah.helsen@legis.state.ia.us
- ◆ Sue Lerdal - 515-281-7794
sue.lerdal@legis.state.ia.us
- ◆ General Assembly
<http://www.legis.state.ia.us>