

Department of Human Services SFY 2010 Budget
Presentation for the Human Services Joint Appropriation Sub-committee
February 12, 2009

Description	Program Outcomes	FY 2008 Actual	FY 2009 Appropriation Less 1.5%	FY 2010 Total Department Request	Total Governor's Recommendation	FY2010 Gov Rec Minus Department Request
Bottomline		1,639,822,945	1,678,068,708	1,805,829,162	1,669,605,304	(136,223,858)
General Administration	<ul style="list-style-type: none"> • Policy development and implementation ensuring compliance with State and Federal requirements. • Management of information systems to support statewide service delivery. • Financial management of \$4.3 B in State and Federal funds. • Human resource management. 	16,782,706	17,200,246	17,827,142	16,027,217	(1,799,925)
TANF		3,744,000	3,744,000	3,744,000	3,744,000	-
Healthy Iowans Tobacco Trust		274,000	274,000	-	-	-
		20,800,706	21,218,246	21,571,142	19,771,217	(1,799,925)
Field Operations	<ul style="list-style-type: none"> • Assess over 27,000 reports of child and dependent adult abuse. • Provide child welfare services to over 18,000 children and families. • Determine eligibility for 450,000 individuals for FIP, food, medical and child care assistance. • Regulate 7,200 child care centers and homes and 3,000 foster homes. 	66,555,087	70,680,435	76,349,846	66,234,344	(10,115,502)
TANF		17,707,495	18,507,495	18,507,495	18,507,495	-
		84,262,582	89,187,930	94,857,341	84,741,839	(10,115,502)
TANF Local Admin Cost		2,189,930	2,189,830	2,189,830	2,189,830	-
Child Support Recovery	<ul style="list-style-type: none"> • Serve over 700,000 individuals in 200,000 child support cases. • Secure \$351.6M in recoveries. • Maintain Iowa's high performance levels. 	10,469,844	15,397,334	15,632,714	14,102,101	(1,530,613)
TANF		200,000	200,000	200,000	200,000	-
CSRU Payment Processing Equipment		272,000	-	-	-	-
	10,941,844	15,597,334	15,832,714	14,302,101	(1,530,613)	

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Facilities						
Toledo Juvenile Home	Residential treatment to an estimated 201 male and female children in need of assistance (CINAs) and female delinquents including: <ul style="list-style-type: none"> • Thirty-day evaluation services for juvenile court officers and judges to an estimated 25 individuals. • Educational services, including special education to an estimated 123 youth. • Substance abuse treatment services to an estimated 60 youth, including a specialized program to treat 10 female juveniles with unique needs. 	7,604,484	7,749,750	8,052,565	7,097,841	(954,724)
Eldora Training School	Residential treatment to an estimated 505 youth including: <ul style="list-style-type: none"> • Thirty-day evaluation services for juvenile court officers and judges to an estimated 94 individuals. • Educational services, including special education to an estimated 222 of youth needs. • Specialized substance abuse treatment services to 349 youth and specialized services to 27 sex offender youth. 	11,923,327	12,296,550	12,636,911	11,262,156	(1,374,755)
Civil Commitment Unit for Sexual Offenders	<ul style="list-style-type: none"> • Provide treatment services to an estimated 92 committed persons by the end of FY2010. 	6,523,524	6,841,722	7,788,085	6,928,144	(859,941)
Cherokee Mental Health Institute	<ul style="list-style-type: none"> • Adult psychiatric services to an estimated 386 individuals. 	5,727,743	6,236,820	6,566,731	5,712,181	(854,550)
IowaCare Funding	<ul style="list-style-type: none"> • Child & adolescent psychiatric services to an estimated 183 individuals. 	9,098,425	3,164,766	-	-	-

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	<ul style="list-style-type: none"> Physician Assistant (PA) post-graduate training in psychiatry & Advanced Registered Nurse Practitioner (ARNP) post-graduate clinical rotation supervision via the PA/ARNP training program to an estimated 3-5 persons. 					
Clarinda Mental Health Institute	<ul style="list-style-type: none"> Adult psychiatric services to an estimated 195 individuals. 	6,938,073	7,450,903	7,643,388	6,824,127	(819,261)
IowaCare Funding	<ul style="list-style-type: none"> Geropsychiatric services to an estimated 51 individuals. 	1,977,305	687,779	-	-	-
Independence Mental Health Institute	<ul style="list-style-type: none"> Adult psychiatric services to an estimated 184 individuals. 	10,489,724	10,917,129	11,266,109	9,986,265	(1,279,844)
IowaCare Funding	<ul style="list-style-type: none"> Child & adolescent psychiatric services to an estimated 153 unduplicated individuals. Treatment services to an estimated 113 unduplicated children in the Psychiatric Medical Institute for Children (PMIC). 	9,045,894	3,146,494	-	-	-
Mt. Pleasant Mental Health Institute	<ul style="list-style-type: none"> Adult psychiatric services to an estimated 66 individuals. 	1,962,099	2,065,250	2,157,560	1,886,750	(270,810)
IowaCare Funding	<ul style="list-style-type: none"> Dual diagnosis services to an estimated 121 individuals. Residential substance abuse treatment services to an estimated 523 individuals. 	5,752,587	2,000,961	-	-	-
Conners Training	<ul style="list-style-type: none"> To comply with the Conners Consent decree. 	42,623	41,984	42,623	39,255	(3,368)
Glenwood Resource Center	<ul style="list-style-type: none"> Intermediate Care Facility treatment services to an estimated 332 individuals. Time Limited Assessments to an estimated 6 individuals. Medicaid Home and Community Based Waiver Services to an estimated 66 individuals. 	19,002,377	19,298,627	18,399,020	18,515,453	116,433

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	<ul style="list-style-type: none"> Achieve and maintain compliance with the United States Department of Justice Consent Decree. 					

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Woodward Resource Center	<ul style="list-style-type: none"> • Intermediate Care Facility treatment services to 240 individuals. • Time Limited Assessments to 3 individuals to assist community providers to develop treatment plans to enable them to continue to serve their clients. • Medicaid Home and Community Based Waiver Services to an estimated 64 individuals. • Achieves and maintains compliance with the United States Department of Justice Consent Decree. 	13,038,833	12,824,232	12,394,395	11,484,307	(910,088)
		109,127,018	94,722,967	86,947,387	79,736,479	(7,210,908)
Medical Assistance						
Medical Assistance	<ul style="list-style-type: none"> • Provides access to vital health care services for approximately 390,000 lowans including traditional medical services, as well as long-term care supports. 	631,593,774	645,302,330	729,751,864	883,095,256	153,343,392
Senior Living Trust Fund	<ul style="list-style-type: none"> • About 50% of Medicaid enrollees are children, 31% are elderly and disabled. 	65,000,000	111,753,195	111,753,195	16,784,483	(94,968,712)
Healthy lowans Tobacco Trust	<ul style="list-style-type: none"> • A little less than half of the \$3 billion Medicaid budget is for long-term care services (both facility and home-based support) for vulnerable elderly and disabled lowans. 	35,327,368	-	-	-	-
Health Care Trust Fund		99,518,096	114,351,496	114,943,296	-	(114,943,296)
MH PTRF Medical Assistance		-	624,000	-	-	-
MH Cost for Children Under 18		6,600,000	6,501,000	6,600,000	6,078,435	(521,565)
Medicaid, Hawk-I, Hawk-I Expansion		-	2,758,000	2,800,000	2,578,729	(221,271)
Nursing Facility Renovation & Cost - RIIF		-	600,000	600,000	-	(600,000)
Nursing Facility Financial Assistance - RIIF		1,000,000	-	-	-	-
		839,039,238	881,890,021	966,448,355	908,536,903	(57,911,452)

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Medical Contracts	Funds all of the claims payment, provider support and utilization management functions for the Medicaid program.	13,790,558	13,953,067	16,344,701	14,344,879	(1,999,822)
Pharmaceutical Settlement Account	<ul style="list-style-type: none"> With a less than 2% overhead cost, processes over 1.5 million claims (totaling \$214 million) per month within an average of 6.6 days. Provides support to approximately 30,000 providers by answering over 370,000 phone requests. Manages Medicaid service utilization by processing approximately 90,000 requests for prior authorization, performing audits of providers, disease management, and other programs. 	1,349,833	1,323,833	1,323,833	1,323,833	-
		15,140,391	15,276,900	17,668,534	15,668,712	(1,999,822)
Health Insurance Premium Payment	<ul style="list-style-type: none"> Pays for administrative costs of the HIPP program. The HIPP program pays the cost of health care coverage available to Medicaid members when it is determined cost-effective to do so. 	673,598	582,846	591,752	533,814	(57,938)
State Children's Health Insurance	<ul style="list-style-type: none"> Pays for health and dental premiums to provide insurance coverage to an estimated 20,210 children in the <i>hawk-i</i> Program. Pays for services provided to an estimated 13,997 children in the Medicaid expansion program. Pays for outreach activities to inform the public about the program which helps increase access to health care and reduce Iowa's child uninsured rate. 	14,871,052	13,660,852	19,434,295	15,372,897	(4,061,398)
hawk-I trust fund carryforward from FY09		-	-	2,500,000	4,478,415	1,978,415
Medicaid, Hawk-I, Hawk-I Expansion		-	1,970,000	2,000,000	1,841,951	(158,049)
Medicaid, Hawk-I, Hawk-I Expansion for 300% Health Care Trust Fund		-	-	10,000,000	-	(10,000,000)
		8,329,570	-	-	-	-
		23,200,622	15,630,852	33,934,295	21,693,263	(12,241,032)

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Heath Care Transformation Account						
Medical Informartion Hotline		150,000	150,000	100,000	100,000	-
Broadlawns		230,000	230,000	230,000	230,000	-
Health Partnership Activities		550,000	900,000	600,000	600,000	-
Audits Perf Evaluations, Studies		400,000	400,000	125,000	125,000	-
Iowa Care Admin Costs		930,352	1,132,412	1,132,412	1,132,412	-
Dental Home for Children		1,186,475	1,000,000	1,000,000	1,000,000	-
Medical Examinations - Expansion Population		556,800	556,800	556,800	556,800	-
MHDD Workforce Development		-	500,000	500,000	500,000	-
Mental Health Transformation Pilot		250,000	250,000	-	-	-
Medical Assistance		2,500,000	-	-	-	-
		6,753,627	5,119,212	4,244,212	4,244,212	-
State Supplementary Assistance	<ul style="list-style-type: none"> Pays for a variety of services that assist approximately 15,600 individuals per month who are aged, blind or disabled. 	17,210,335	18,332,214	18,793,766	17,323,001	(1,470,765)
Healthy Iowans Tobacco Trust		182,381	182,381	-	-	-
		17,392,716	18,514,595	18,793,766	17,323,001	(1,470,765)
Family Investment Program	<ul style="list-style-type: none"> Provides temporary cash assistance to meet the basic needs of over 15,000 families with children, so the children can be cared for in their own homes or in the homes of relatives. To help nearly 12,000 families receiving FIP to become more self-sufficient, employment and training opportunities are offered through the PROMISE JOBS program. The Family Development and Self-Sufficiency (FaDSS) program is administered by the Department of Human Rights and provides additional supportive services to over 1,800 PROMISE JOBS participants. 	42,675,127	42,060,901	36,010,696	35,036,216	(974,480)
TANF		28,101,513	26,101,513	25,656,513	25,656,513	-
Promise Jobs - TANF		14,993,040	13,334,528	13,334,528	13,334,528	-
Welfare Reform Technology - TANF		1,037,186	1,037,186	1,037,186	1,037,186	-
FaDDS - TANF		2,998,675	2,998,675	2,998,675	2,998,675	-
		89,805,541	85,532,803	79,037,598	78,063,118	(974,480)

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Child Care Assistance	<ul style="list-style-type: none"> Provides regulatory oversight to 7,000 providers with capacity to serve 147,000 children. 	37,875,701	40,483,732	45,848,033	40,452,289	(5,395,744)
Child Care -TANF Transfer	<ul style="list-style-type: none"> Provides child care assistance for 21,400 children per month. 	18,986,177	18,986,177	18,986,177	18,986,177	-
Empowerment - TANF	<ul style="list-style-type: none"> Provides training and professional development to improve child care quality. 	7,350,000	7,350,000	7,350,000	7,350,000	-
Child Care Direct Assistance - TANF		6,900,000	8,900,000	9,345,000	9,345,000	-
Child Care Tax Credit Fund		2,600,000	2,600,000	2,600,000	-	(2,600,000)
		73,711,878	78,319,909	84,129,210	76,133,466	(7,995,744)
Child and Family Services	<ul style="list-style-type: none"> Provides services to abused children, including ~5,000 in home based services and ~6,000 in foster care. 	88,520,320	88,971,729	98,013,005	94,546,404	(3,466,601)
TANF	<ul style="list-style-type: none"> Provides services to secure permanent families for ~1,000 children. 	32,084,430	32,084,430	32,084,530	32,084,530	-
Healthy Iowans Tobacco Trust	<ul style="list-style-type: none"> Provides transition services to prepare ~280 older youth in foster care for adulthood. 	3,761,677	3,786,677	-	-	-
		124,366,427	124,842,836	130,097,535	126,630,934	(3,466,601)
Adoption Subsidy	<ul style="list-style-type: none"> Provides support to families for over 8,000 special needs children adopted from foster care. 	31,972,681	33,656,339	37,167,991	36,655,458	(512,533)
Child Abuse Prevention	<ul style="list-style-type: none"> Provides parent education, sexual abuse prevention, and young parent support services. 	232,575	232,911	240,000	217,772	(22,228)
TANF		250,000	250,000	250,000	250,000	-
		482,575	482,911	490,000	467,772	(22,228)
Family Support Subsidy	<ul style="list-style-type: none"> Provides financial assistance to families that have a child with a disability. 	1,936,434	1,907,312	1,936,434	1,783,337	(153,097)

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County Assistance	<ul style="list-style-type: none"> Provides funding to counties to serve ~54,000 Iowans with disabilities. 					
MH Property Tax Relief		95,000,000	93,575,000	95,000,000	87,492,625	(7,507,375)
MH/DD Growth Factor		36,888,041	53,270,090	63,503,720	56,857,019	(6,646,701)
MH/MR/DD Growth - HCTF		7,592,099	7,553,010	7,592,099	-	(7,592,099)
MH/DD Community Services		18,017,890	17,745,572	18,017,890	16,592,110	(1,425,780)
MH/DD Community Services - TANF		4,897,052	4,894,052	4,894,052	4,894,052	-
MI/MR/DD State Cases		11,067,178	12,863,806	13,067,178	12,027,659	(1,039,519)
POS Provider Increase - HITT		146,750	146,750	-	-	-
County Suppl. MH/DD Growth		12,000,000	-	-	-	-
Nom Resident Commitment of M. III	174,704	172,083	174,704	160,898	(13,806)	
		185,783,714	190,220,363	202,249,643	178,024,363	(24,225,280)
Mental Health/DD	<ul style="list-style-type: none"> Creation of a statewide mental health crisis service safety net system. Development of community-based systems of care to meet MH needs of children and youth. 	-	-	4,450,000	-	(4,450,000)
Family Planning	<ul style="list-style-type: none"> Provides funding to reimburse 17 family planning agencies for covered family planning services provided to women who are not otherwise eligible for Medicaid or the Iowa Family Planning Network (IFPN). 	-	738,750	750,000	690,731	(59,269)
Pregnancy Counseling	<ul style="list-style-type: none"> Provides counseling and support for women experiencing an unplanned pregnancy. 	-	197,000	200,000	184,195	(15,805)
Pregnancy Prevention - TANF	<ul style="list-style-type: none"> Provides prevention services to 49,000 youth in 59 counties. 	1,930,067	1,930,067	1,930,067	1,930,067	-

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Non Residents Transfers		82	81	82	76	(6)
Commission of Inquiry		1,706	1,680	1,706	1,571	(135)
HOPES - Transfer to DPH - TANF		200,000	200,000	200,000	200,000	-
Volunteers		109,568	107,924	109,568	98,845	(10,723)
Total		1,639,822,945	1,678,068,708	1,805,829,162	1,669,605,304	(136,223,858)