

FY 2009 Health and Human Services Appropriations Subcommittee

	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
Department of Elder Affairs				
Aging Programs	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 0
Department of Public Health				
Addictive Disorders	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 0
Shift of HITT to General Fund	20,778,465	0	20,778,465	0
Total Addictive Disorders	\$ 22,780,614	\$ 2,002,149	\$ 22,780,614	\$ 0
Healthy Children and Families	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 0
Family Planning Grant Program	0	0	1,000,000	1,000,000
Total Healthy Children and Families	\$ 2,536,913	\$ 2,536,913	\$ 3,536,913	\$ 1,000,000
Chronic Conditions	\$ 1,842,840	\$ 1,842,840	\$ 1,842,840	\$ 0
Shift of HITT to General Fund	401,000	0	401,000	0
Total Chronic Conditions	\$ 2,243,840	\$ 1,842,840	\$ 2,243,840	\$ 0
Community Capacity	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 0
Transfer 211 funds - reallocate to healthy communities initiative	0	210,000	210,000	210,000
Governor's Physical Fitness Challenge	0	0	75,000	75,000
Shift of HITT to General Fund	1,257,482	0	1,257,482	0
Total Community Capacity	\$ 3,018,014	\$ 1,970,532	\$ 3,303,014	\$ 285,000
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0
Environmental Hazards	\$ 747,960	\$ 747,960	\$ 747,960	\$ 0
Shift of HITT to General Fund	365,158	0	365,158	0
Total Environmental Hazards	\$ 1,113,118	\$ 747,960	\$ 1,113,118	\$ 0
Infectious Diseases	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 0
Additional vaccine funding	0	0	1,000,000	1,000,000
Total Infectious Diseases	\$ 1,658,286	\$ 1,658,286	\$ 2,658,286	\$ 1,000,000
Public Protection	\$ 2,845,658	\$ 2,845,658	\$ 2,845,658	\$ 0
Transfer 211 Funds to Community Capacity (healthy communities initiative)	0	-10,000	-10,000	-10,000
Plumbing and mechanical contractor licensing	0	0	400,000	400,000
Shift of HITT to General Fund	1,027,320	0	1,027,320	0
Total Public Protection	\$ 3,872,978	\$ 2,835,658	\$ 4,262,978	\$ 390,000
Resource Management	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 0
211 Call Centers	\$ 200,000	\$ 0	\$ 0	\$ -200,000
Total Department of Public Health	\$ 47,863,681	\$ 24,034,256	\$ 50,338,681	\$ 2,475,000

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	<u>Est Net FY 2008 including HITT*</u>	<u>Dept Request FY 2009</u>	<u>Gov Rec FY 2009</u>	<u>Gov Rec vs Est FY 2008</u>
<u>Department of Human Services</u>				
Economic Assistance				
Family Investment Program (FIP)	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 0
Financial Literacy Program	0	0	200,000	200,000
Eliminate Electronic Benefits Transfer (EBT) Retailer Fee	0	-506,495	-506,495	-506,495
Total Family Investment Program (FIP)	<u>\$ 42,675,127</u>	<u>\$ 42,168,632</u>	<u>\$ 42,368,632</u>	<u>\$ -306,495</u>
Child Support Recoveries	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 0
Rounding adjustment	0	3	0	0
Deficit Reduction Act review and adjustment	0	5,278,000	5,278,000	5,278,000
Increased cost of service	0	204,707	204,707	204,707
Customer service paper and postage savings	0	-71,101	-71,100	-71,100
Technology expansion - imaging savings	0	-320,960	-320,960	-320,960
Delay medical implementation	0	-273,942	-273,942	-273,942
Maintain FY 2008 computer rates	0	-96,085	-96,085	-96,085
Payment processing enhancements	0	-34,000	-34,000	-34,000
Increased customer base	0	159,857	159,859	159,859
Microsoft software upgrade	0	81,769	0	0
Total Child Support Recoveries	<u>\$ 10,469,844</u>	<u>\$ 15,398,092</u>	<u>\$ 15,316,323</u>	<u>\$ 4,846,479</u>
Total Economic Assistance	<u>\$ 53,144,971</u>	<u>\$ 57,566,724</u>	<u>\$ 57,684,955</u>	<u>\$ 4,539,984</u>

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
Medical Services				
Medical Assistance	\$ 616,771,820	\$ 616,771,820	\$ 616,771,820	\$ 0
Restore nursing facility rebase	0	10,400,000	10,400,000	10,400,000
Reflects appropriate federal match rate	0	1,338,823	-13,611,793	-13,611,793
Increase in fee for service enrollment	0	5,392,604	5,392,604	5,392,604
Fee for service increase to reflect utilization	0	10,128,591	10,128,591	10,128,591
Increase in the elderly wavier	0	3,413,847	3,413,847	3,413,847
Payments for dual eligibles Medicare	0	10,017,594	10,017,594	10,017,594
Increased growth in Medicaid programs	0	1,224,031	1,224,031	1,224,031
Replaces lost IowaCare mental health money	0	15,987,630	16,874,211	16,874,211
Recalculate State Maximum Allowable Cost (SMAC)	0	-3,800,000	-3,800,000	-3,800,000
Surcharge for paper claims	0	-863,115	-863,115	-863,115
Behavioral health drugs on preferred list	0	-1,700,000	-1,700,000	-1,700,000
Rebates on diabetic supplies	0	-425,500	-425,500	-425,500
Reduce payments for physician dispensed drugs	0	-100,000	-100,000	-100,000
Reduce anesthesiologists to 100% of Medicare reimbursement	0	-1,000,000	-1,000,000	-1,000,000
Two level targeted case management	0	-240,000	-240,000	-240,000
Expand coverage to more children	0	2,795,782	2,795,782	2,795,782
Revision to match Medicaid forecasting group	0	0	-6,452,504	-6,452,504
Eliminate nursing facility accountability payment	0	0	-3,026,000	-3,026,000
Consumer Directed Attendant Care (CDAC) - 2% increase	0	0	121,285	121,285
Demonstration for Maintaining Independence (DMIE) funding for matching grants	0	0	1,143,522	1,143,522
Fund Psychiatric Papers Program at SUIHC from IowaCare to increase federal match	0	0	7,321,954	7,321,954
Provider rate increase of 1%	0	0	6,644,753	6,644,753
Shift of HITT to the General Fund	35,327,368	0	35,327,368	0
Shift of Medicaid to the HCTF	0	0	-500,000	-500,000
Total Medical Assistance	\$ 652,099,188	\$ 669,342,107	\$ 695,858,450	\$ 43,759,262
Health Insurance Premium Payment	\$ 673,598	\$ 673,598	\$ 673,598	\$ 0
Transfer technology staff to General Administration	0	-107,260	-107,260	-107,260
Total Health Insurance Premium Pmt.	\$ 673,598	\$ 566,338	\$ 566,338	\$ -107,260
Medical Contracts	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 0
Microsoft software upgrade for Medicaid	0	121,518	0	0
Restores loss of pharmaceutical settlement fund	0	1,323,833	381,066	381,066
Inflationary increase for Department of Inspections and Appeals contract	0	624,992	624,992	624,992
Total Medical Contracts	\$ 13,790,558	\$ 15,860,901	\$ 14,796,616	\$ 1,006,058

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
State Children's Health Insurance (hawk-i)	\$ 14,871,052	\$ 14,871,052	\$ 14,871,052	\$ 0
Fund FY 2008 enrollment level	0	2,129,703	2,129,703	2,129,703
Increased enrollment during FY 2009	0	673,210	673,210	673,210
Outreach	0	134,050	134,050	134,050
Carryforward FY 2008 funds	0	-5,500,000	-6,500,000	-6,500,000
Increase enrollment for eligible children	0	858,248	858,248	858,248
Reflects appropriate federal match rate	0	0	-662,688	-662,688
Expand outreach	0	264,600	264,600	264,600
Total State Children's Health Insurance (hawk-i)	\$ 14,871,052	\$ 13,430,863	\$ 11,768,175	\$ -3,102,877
State Supplementary Assistance	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 0
Increased cost to reflect growth	0	301,050	301,050	301,050
Shift of HITT to General Fund	182,381	0	182,381	0
Restore carryforward funds from FY 2007	0	1,100,000	1,100,000	1,100,000
Total State Supplementary Assistance	\$ 17,392,716	\$ 18,611,385	\$ 18,793,766	\$ 1,401,050
Total Medical Services	\$ 698,827,112	\$ 717,811,594	\$ 741,783,345	\$ 42,956,233
Child and Family Services				
Child Care	\$ 37,875,701	\$ 37,875,701	\$ 37,875,701	\$ 0
Restore FY 2007 carryforward	0	-54,451	-54,451	-54,451
Transfer to Field Operations for caseload	0	-158,469	-158,469	-158,469
Information Technology transfer	0	-24,459	-24,459	-24,459
Federal match rate adjustment	0	0	-148,711	-148,711
2.0% reimbursement rate increase October 1	0	0	1,546,486	1,546,486
Replace tax credit fund transfer with appropriation	0	0	2,600,000	2,600,000
Total Child Care	\$ 37,875,701	\$ 37,638,322	\$ 41,636,097	\$ 3,760,396
Toledo Juvenile Home	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 0
Microsoft software upgrade	0	31,482	0	0
Inflation	0	84,158	0	0
Registered Nurse Practitioner	0	78,009	0	0
Total Toledo Juvenile Home	\$ 7,579,484	\$ 7,773,133	\$ 7,579,484	\$ 0
Eldora Training School	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 0
Microsoft software upgrade	0	53,208	0	0
Inflation	0	92,664	0	0
Total Eldora Training School	\$ 11,948,327	\$ 12,094,199	\$ 11,948,327	\$ 0

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
Child Welfare	\$ 88,520,320	\$ 88,520,320	\$ 88,520,320	\$ 0
Restore carryforward funds from FY 2007	0	200,000	200,000	200,000
Restore family foster care to FY 2007 caseload	0	1,161,825	1,161,825	1,161,825
Child abuse medical exams	0	108,712	108,712	108,712
Change in the FMAP rate	0	283,360	123,394	123,394
Transfer of programs from Adoption Subsidy	0	1,459,309	1,459,309	1,459,309
Foster care maintenance rates	0	324,873	324,873	324,873
Maintain Preparation for Adult Living Services (PALS)	0	1,308,124	1,308,124	1,308,124
Maintain 65% of USDA / PALS	0	40,725	40,725	40,725
Eliminate FY 2008 mental health risk pool transfer	0	-210,000	-210,000	-210,000
Convert boot camps to title IV-E eligible	0	-761,941	-761,941	-761,941
Eliminate nine-county family treatment grant	0	-51,500	-51,500	-51,500
Eliminate multidimensional pilot project	0	-203,000	-203,000	-203,000
Eliminate mediation pilot project	0	-152,440	-152,440	-152,440
Retain Decategorization carryforward	0	-3,605,000	-3,605,000	-3,605,000
1.0% provider rate increase	0	0	1,116,623	1,116,623
Shift of HITT to General Fund	3,761,677	0	3,761,677	0
Total Child Welfare	\$ 92,281,997	\$ 88,423,367	\$ 93,141,701	\$ 859,704
Adoption Subsidy	\$ 31,972,681	\$ 31,972,681	\$ 31,972,681	\$ 0
Restore carryforward funds from FY 2007	0	2,000,000	2,000,000	2,000,000
Caseload growth	0	2,505,900	2,505,900	2,505,900
Transfer funds to Child Welfare	0	-1,459,309	-1,459,309	-1,459,309
Maintain maintenance rates	0	378,371	378,371	378,371
Change in FMAP rate	0	38,498	-322,871	-322,871
Total Adoption Subsidy	\$ 31,972,681	\$ 35,436,141	\$ 35,074,772	\$ 3,102,091
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 0
Total Child and Family Services	\$ 183,594,624	\$ 183,301,596	\$ 191,316,815	\$ 7,722,191
MH/MR/DD/BI				
Connors Training	\$ 42,623	\$ 42,623	\$ 42,623	\$ 0
Cherokee MHI	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 0
Microsoft software upgrade	0	43,213	0	0
Inflation	0	112,477	0	0
Total Cherokee MHI	\$ 5,727,743	\$ 5,883,433	\$ 5,727,743	\$ 0

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
Clarinda MHI	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 0
Inflation	0	101,114	0	0
Microsoft software upgrade	0	19,832	0	0
Replace gero-psychiatric drug costs	0	30,000	0	0
Total Clarinda MHI	\$ 7,023,073	\$ 7,174,019	\$ 7,023,073	\$ 0
Independence MHI	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 0
Inflation	0	180,161	0	0
Microsoft software upgrade	0	36,422	0	0
Change in FMAP rate	0	10,184	6,155	6,155
Total Independence MHI	\$ 10,489,724	\$ 10,716,491	\$ 10,495,879	\$ 6,155
Mt. Pleasant MHI	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 0
Inflation	0	60,555	0	0
Microsoft software upgrade	0	15,326	0	0
Change in FMAP rate	0	2,264	-2,378	-2,378
Total Mt. Pleasant MHI	\$ 1,877,099	\$ 1,955,244	\$ 1,874,721	\$ -2,378
Glenwood Resource Center	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 0
Restore carryforward funds from FY 2007	0	250,000	250,000	250,000
Inflation	0	149,453	0	0
Microsoft software upgrade	0	20,811	0	0
Services, no county of legal settlement	0	262,105	0	0
Change in FMAP rate	0	30,455	-171,308	-171,308
Reduction to reconcile salary adjustment	0	-1,893,008	-1,893,008	-1,893,008
Replacement of revenue due to loss of two homes	0	195,311	195,311	195,311
Total Glenwood Resource Center	\$ 19,002,377	\$ 18,017,504	\$ 17,383,372	\$ -1,619,005
Woodward Resource Center	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 0
Restore carryforward funds from FY 07	0	250,000	250,000	250,000
Inflation	0	78,838	0	0
Microsoft software upgrade	0	13,131	0	0
Services for clients with no county of legal settlement	0	291,568	0	0
Change in FMAP rate	0	21,786	-122,545	-122,545
Reduction to reconcile salary adjustment	0	-1,823,770	-1,823,770	-1,823,770
Replacement of revenue to reflect loss of two homes	0	204,689	204,689	204,689
Total Woodward Resource Center	\$ 13,038,833	\$ 12,075,075	\$ 11,547,207	\$ -1,491,626

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
MH/MR State Cases	\$ 11,067,178	\$ 11,067,178	\$ 11,067,178	\$ 0
Restore carryforward from FY 2007	0	2,000,000	2,000,000	2,000,000
Total MH/DD Community Services	<u>\$ 11,067,178</u>	<u>\$ 13,067,178</u>	<u>\$ 13,067,178</u>	<u>\$ 2,000,000</u>
MH/DD Community Services	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 0
Sexual Predator Commitment Program	\$ 6,523,524	\$ 6,523,524	\$ 6,523,524	\$ 0
Inflation	0	12,710	0	0
Per diem adjustment	0	-31,516	-31,516	-31,516
Eight new clients	0	228,260	228,260	228,260
Psychologist III	0	82,000	0	0
Total Sexual Predator Commitment Program	<u>\$ 6,523,524</u>	<u>\$ 6,814,978</u>	<u>\$ 6,720,268</u>	<u>\$ 196,744</u>
MH/DD Local Services Grant	\$ 0	\$ 0	\$ 0	\$ 0
Statewide mental health crisis system	0	6,000,000	3,000,000	3,000,000
School based mental health assessment	0	3,000,000	0	0
MH/DD Local Services Grant Total	<u>\$ 0</u>	<u>\$ 9,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
MH/DD Growth Factor	\$ 48,888,041	\$ 48,888,041	\$ 48,888,041	\$ 0
Shift of HITT to General Fund	146,750	0	146,750	0
Mental health growth funding	0	8,119,862	8,119,862	8,119,862
Total MH/DD Growth Factor	<u>\$ 49,034,791</u>	<u>\$ 57,007,903</u>	<u>\$ 57,154,653</u>	<u>\$ 8,119,862</u>
Total MH/MR/DD/BI	<u>\$ 141,844,855</u>	<u>\$ 159,772,338</u>	<u>\$ 152,054,607</u>	<u>\$ 10,209,752</u>

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	Est Net FY 2008 including HITT*	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs Est FY 2008
Managing and Delivering Services				
Field Operations	\$ 66,555,087	\$ 66,555,087	\$ 66,555,087	\$ 0
Restore carryforward from FY 2007	0	340,990	340,990	340,990
Replace FY 2007 SCHIP carryforward	0	1,604	1,604	1,604
Restore FY 2007 carryforward	0	54,451	54,451	54,451
Additional cases for Medicaid expansion	0	84,361	84,361	84,361
Restore carryforward funds from FY 2007	0	36,118	36,118	36,118
Increased family visits	0	1,765,486	1,765,486	1,765,486
One additional caseworker	0	61,698	0	0
Caseload growth in the food assistance program	0	34,253	0	0
Restores carryforward given to CMH waiver	0	385,674	385,674	385,674
Additional social work staff	0	342,672	0	0
Staff for additional Medicaid enrollment growth	0	1,085,922	1,085,922	1,085,922
Expanding Medicaid coverage	0	445,887	445,887	445,887
Child Care caseload growth	0	158,468	0	0
Restore carryforward funding from FY 2007	0	681,162	681,162	681,162
Microsoft software upgrades	0	612,068	0	0
Additional hawk-i caseload	0	68,598	68,598	68,598
Total Field Operations	\$ 66,555,087	\$ 72,714,499	\$ 71,505,340	\$ 4,950,253
General Administration	\$ 16,782,706	\$ 16,782,706	\$ 16,782,706	\$ 0
Transfer technology staff from HIPP + increase	0	141,434	107,260	107,260
Reduction from one-time Human Rights payment	0	-100,000	-100,000	-100,000
Postage and systems changes related to hawk-i	0	9,642	0	0
Shift of HITT to General Fund	274,000	0	274,000	0
Total General Administration	\$ 17,056,706	\$ 16,833,782	\$ 17,063,966	\$ 7,260
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0
Total Managing and Delivering Services	\$ 83,721,361	\$ 89,657,849	\$ 88,678,874	\$ 4,957,513
Total Department of Human Services	\$ 1,161,132,923	\$ 1,208,110,101	\$ 1,231,518,596	\$ 70,385,673

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<u>Veterans Affairs</u>				
Department of Veterans Affairs	\$ 863,457	\$ 863,457	\$ 863,457	\$ 0
Replace the FY 2008 one-time transfer from County Grant Funds	0	150,000	150,000	150,000
Additional cemetery costs and FTE positions	0	150,000	150,000	150,000
Total Department of Veterans Affairs	<u>\$ 863,457</u>	<u>\$ 1,163,457</u>	<u>\$ 1,163,457</u>	<u>\$ 300,000</u>
Iowa Veterans Home	\$ 16,728,256	\$ 16,728,256	\$ 16,728,256	\$ 0
Impact of FY 2008 salary funds	0	-1,034,102	-1,034,102	-1,034,102
Electronic medical records touchscreens	0	181,762	0	0
Nurse pocket paging system	0	277,977	0	0
Historical carryforward	0	0	-3,000,000	-3,000,000
Total Iowa Vets Home	<u>\$ 16,728,256</u>	<u>\$ 16,153,893</u>	<u>\$ 12,694,154</u>	<u>\$ -4,034,102</u>
Veterans Trust Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Eliminate the appropriation and retain the \$5.0 million balance	0	-500,000	-500,000	-500,000
Total Veterans Trust Fund	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -500,000</u>
Veteran County Grants	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
Reduce the appropriation	0	-150,000	-150,000	-150,000
Total Veteran County Grants	<u>\$ 750,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ -150,000</u>
Vietnam Veteran Bonus	\$ 0	\$ 0	\$ 0	\$ 0
Second year of payments / FY 2008 from Veterans Trust Fund	0	350,000	0	0
Total Vietnam Veteran Bonus	<u>\$ 0</u>	<u>\$ 350,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Home Ownership Program	\$ 0	\$ 0	\$ 1,600,000	\$ 1,600,000
Educational Assist.-Children	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0
Total Veterans Affairs	<u>\$ 18,868,713</u>	<u>\$ 18,294,350</u>	<u>\$ 16,084,611</u>	<u>\$ -2,784,102</u>
Total Health and Human Services Subcommittee	<u><u>\$ 1,232,732,015</u></u>	<u><u>\$ 1,255,305,405</u></u>	<u><u>\$ 1,302,808,586</u></u>	<u><u>\$ 70,076,571</u></u>

*The Estimated FY 2008 column is the combined General Fund and Healthy Iowans Tobacco Trust (HITT) fund appropriations for FY 2008. This column has been created to better reflect the actual increase in new funding for Health and Human Services.