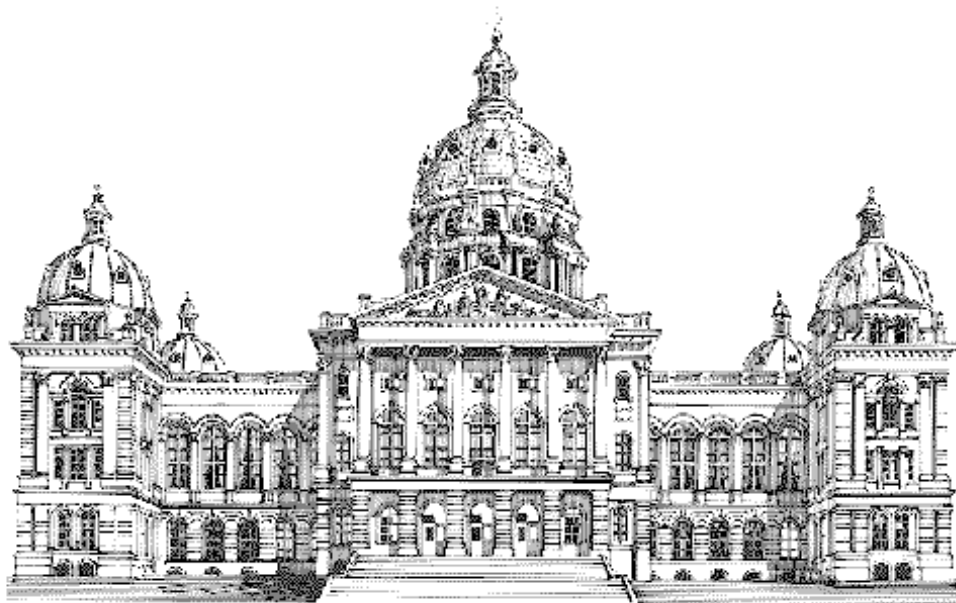


**HEALTH AND HUMAN SERVICES
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2009 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION
LEGISLATIVE SERVICES AGENCY
JANUARY 2008**

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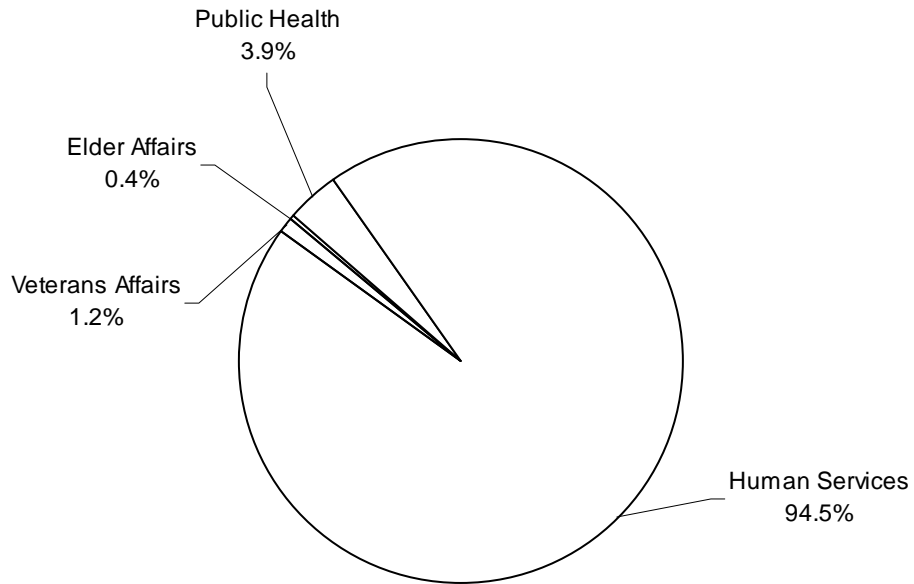
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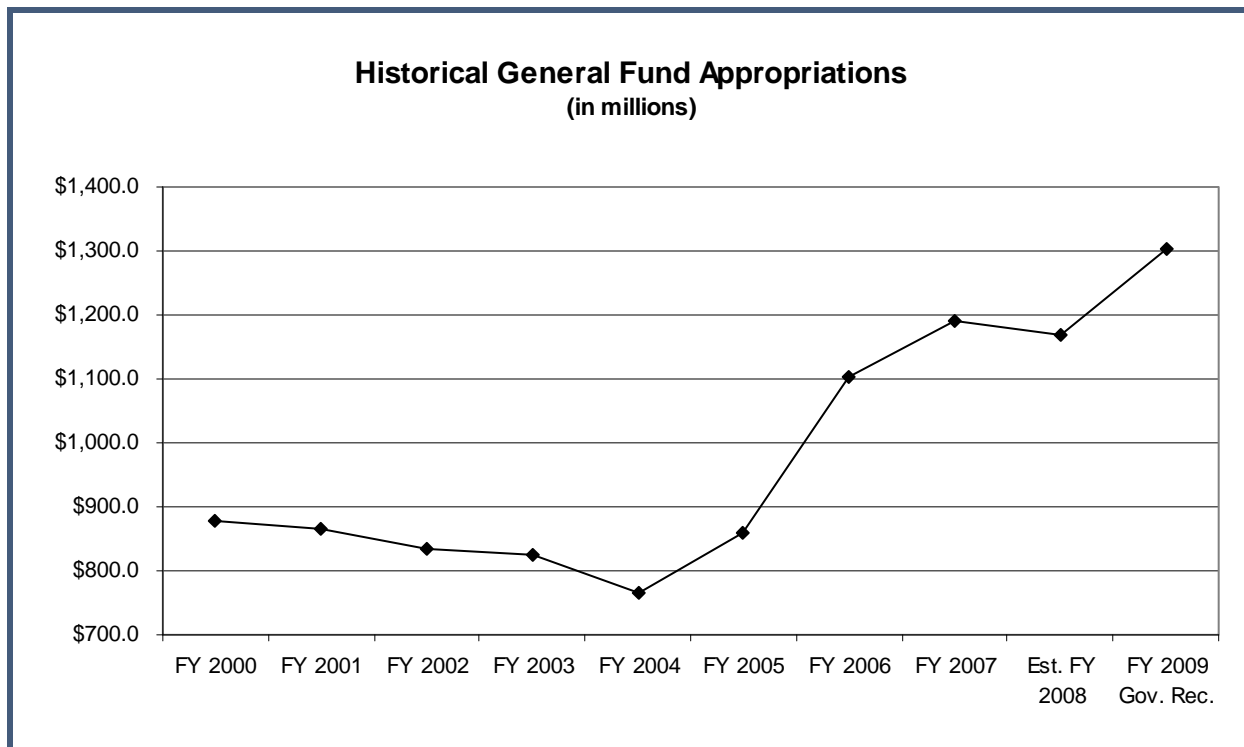
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HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE

FY 2009 General Fund Governor's Recommendations



Elder Affairs	\$ 4,866,698
Public Health	50,338,681
Human Services	1,231,518,596
Veterans Affairs	16,084,611
	<u>\$ 1,302,808,586</u>



FY 2009 GOVERNOR'S RECOMMENDATIONS

Department of Elder Affairs

The Department of Elder Affairs is designated as the State Unit on Aging. The Department advocates for elder Iowans age 60 and older and is responsible for developing a comprehensive and coordinated system of services and activities for older Iowans through the 13 local Area Agencies on Aging (AAAs) across the State.

The Governor is recommending an FY 2009 General Fund appropriation of \$4.9 million. This is no change compared to estimated FY 2008. The Governor is also recommending an FY 2009 other funds appropriation of \$8.4 million. This is no change compared to estimated FY 2008.

General Fund Recommendation

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Elder Affairs, Department of</u> Aging Programs	\$ 4,866,698	\$ 4,866,698	\$ 0
Total Elder Affairs, Department of	<u>\$ 4,866,698</u>	<u>\$ 4,866,698</u>	<u>\$ 0</u>

Other Fund Recommendation

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Elder Affairs, Department of</u>			
Elder Affairs Operations-SLTF	\$ 8,442,707	\$ 8,442,707	\$ 0
Total Elder Affairs, Department of	\$ 8,442,707	\$ 8,442,707	\$ 0

Department of Public Health

The Department of Public Health works with local public health agencies to ensure quality health services in Iowa communities through contracts with all 99 counties to provide population-based health services and a limited number of personal health services. The Department assists in the prevention of epidemics and the spread of disease; protection against environmental hazards; preventing injuries; promoting and encouraging healthy behaviors and mental health; preparing for and responding to public health emergencies and assisting communities in recovery; and assuring the quality and accessibility of health services.

The Governor is recommending FY 2009 General Fund appropriations totaling \$50.3 million. This is an increase of \$26.3 million compared to estimated FY 2008. The Governor is also recommending FY 2009 other fund appropriations totaling \$18.2 million. This is a decrease of \$24.8 million compared to estimated FY 2008. The majority of these changes result from a recommendation by the Governor to deposit the balance of the Healthy Iowans Tobacco Trust (HITT) Fund into the General Fund for FY 2009. Under the Governor’s recommendation, budget units that received HITT Fund appropriations for FY 2008 are shifted to the General Fund for FY 2009 with no change in the total funding level. Reallocations occur within the General Fund and the Health Care Trust Fund to result in a total of \$900,000 for the enhanced healthy communities initiative.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Public Health, Department of</u>			
Addictive Disorders	\$ 2,002,149	\$ 22,780,614	\$ 20,778,465
Healthy Children and Families	2,536,913	3,536,913	1,000,000
Chronic Conditions	1,842,840	2,243,840	401,000
Community Capacity	1,760,532	3,303,014	1,542,482
Elderly Wellness	9,233,985	9,233,985	0
Environmental Hazards	747,960	1,113,118	365,158
Infectious Diseases	1,658,286	2,658,286	1,000,000
Public Protection	2,845,658	4,262,978	1,417,320
Resource Management	1,205,933	1,205,933	0
211 Call Centers	200,000	0	-200,000
Total Public Health, Department of	\$ 24,034,256	\$ 50,338,681	\$ 26,304,425

Significant changes include:

Addictive Disorders – An increase of \$20.8 million to reflect the funding shift from the HITT Fund to the General Fund. This includes reallocations from Substance Abuse Prevention for Kids, Substance Abuse Treatment, and Tobacco Use Prevention and Control HITT allocations.

Healthy Children and Families – An increase of \$1.0 million for a Family Planning Grant Program.

Chronic Conditions – An increase of \$401,000 to reflect the funding shift from the HITT Fund to the General Fund. This includes reallocations from the Phenyleketonuria (PKU) Assistance, the Stillbirth Evaluation, and the Aids Drug Assistance Program (ADAP) HITT allocations.

Community Capacity – An increase of \$1.5 million. This includes:

- In FY 2008, \$210,000 was appropriated to the Department for 211 Call Centers, including \$200,000 in SF 601 (FY 2008 Standing Appropriations Act) as a separate appropriation and \$10,000 under Public Protection in HF 909 (FY 2008 Health and Human Services Appropriations Act).

For FY 2009, the Governor is recommending the \$210,000 in funds for 211 Call Centers be consolidated under the Community Capacity appropriation and reallocated for the enhanced healthy communities initiative. The Governor recommends several of these reallocations for the enhanced healthy communities initiative for a total of \$900,000.

- An increase of \$75,000 for the Governor's Physical Fitness Challenge.
- An increase of \$1.2 million to reflect the funding shift from the HITT Fund to the General Fund. This includes reallocations from the Epilepsy Education Program that would be utilized for the enhanced healthy communities initiative, and the Local Public Health Services Program within the Healthy Iowans 2010 HITT allocation.
- No change in funding, but a change in an allocation of \$100,000 from the Child Vision Screening Program to the enhanced healthy communities initiative.

Environmental Hazards – An increase of \$365,000 to reflect the funding shift from the HITT Fund to the General Fund. This includes reallocations from the Childhood Lead Program within the Healthy Iowans 2010 allocation and the Environmental Epidemiology Program within the Healthy Iowans 2010 HITT allocations.

Infectious Diseases – An increase of \$1.0 million for additional and increased cost of vaccines.

Public Protection – An increase of \$1.4 million. This includes:

- A decrease of \$10,000 for the 211 Call Center funds reallocated to the enhanced healthy communities initiative.
- An increase of \$400,000 for start-up costs for the Plumbing and Mechanical Contractor Licensing Program.
- An increase of \$1.0 million to reflect the funding shift from the HITT Fund to the General Fund. This includes reallocations from the Automated External Defibrillator Program within the Healthy Iowans 2010 allocation, the Trauma and Emergency Medical Services Program within the Healthy Iowans 2010 allocation, and the Poison Control Center Program within the Healthy Iowans 2010 HITT allocation.

Other Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
Public Health, Department of			
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 2,215,000	\$ 2,215,000	\$ 0
Ad. Dis.-Gambling Treatment Program-GTF	5,255,285	4,310,000	-945,285
Ad. Dis.-Tobacco Use Prevention/Control-HITT	5,928,465	0	-5,928,465
Ad. Dis.-Substance Abuse Treatment-HITT	13,800,000	0	-13,800,000
Ad. Dis.-Sub. Abuse Prevention for Kids-HITT	1,050,000	0	-1,050,000
Chr. Con-PKU Assistance-HITT	100,000	0	-100,000
Chr. Con.-Iowa Stillbirth Evaluation Project-HITT	26,000	0	-26,000
Chr. Con.-AIDS Drug Assistance Program-HITT	275,000	0	-275,000
Pub. Pro.-External Defibrillator Grant-HITT	40,000	0	-40,000
Healthy Iowans 2010-HITT	2,509,960	0	-2,509,960
Epilepsy Education-HITT	100,000	0	-100,000
Addictive Disorders-HCTF	6,993,754	6,993,754	0
Healthy Children and Families-HCTF	687,500	657,500	-30,000
Chronic Conditions-HCTF	1,188,981	1,178,981	-10,000
Community Capacity-HCTF	2,790,000	2,830,000	40,000
Total Public Health, Department of	\$ 42,959,945	\$ 18,185,235	\$ -24,774,710

Significant changes include:

- **Gambling Treatment Fund** – The Governor is recommending \$6.5 million for FY 2009, a decrease of \$945,000 compared to estimated FY 2008. The one-time carryforward available in FY 2008 may not be available in FY 2009.

The General Assembly allocated \$2.2 million for substance abuse treatment from the Fund for FY 2008. This included \$525,000 in carryforward funds that were directed to be used for Adult Drug Court Programs under the Department of Corrections, and the Family Development and Self-Sufficiency (FaDSS) Program and the Energy Utility Assessment and Resolution Program under the Department of Human Rights. The Governor item-vetoed the use of the carryforward funds for the directed initiatives.

- **Healthy Iowans Tobacco Trust (HITT)** – The Governor is recommending the deposit of the funds from the HITT fund to the General Fund. This is a decrease of \$23.8 million compared to FY 2008. The Governor is recommending consolidating the existing nine HITT appropriations into five of the General Fund budget units that are delineated above. The Governor is recommending a reallocation of \$100,000 currently used for epilepsy education to the enhanced healthy communities initiative.
- **Health Care Trust Fund (HCTF)** – The Governor is recommending \$11.7 million for FY 2009. This is no change compared to estimated FY 2008. The Governor’s recommendation includes transferring \$40,000 in existing funds between HCTF appropriations that results in no net change for FY 2009. The Governor’s recommendation also reallocates \$490,000 used for current services to the enhanced healthy communities initiative. The changes include:

- **Healthy Children and Families** – A decrease of \$30,000. This includes:
 - A decrease of \$20,000 to transfer funding for the Postnatal Tissue and Fluid Bank Task Force to the Community Capacity appropriation. The funds would be utilized for the enhanced healthy communities initiative in FY 2009.
 - A decrease of \$10,000 to transfer funding for children’s vision initiatives (InfantSee) to the Community Capacity appropriation. The funds would be utilized for the enhanced healthy communities initiative in FY 2009.
- **Chronic Conditions** – A decrease of \$10,000 to transfer funding for extracorporeal support to the Community Capacity appropriation. The funds would be utilized for the enhanced healthy communities initiative in FY 2009.
- **Community Capacity** – An increase of \$40,000. This includes:
 - An increase of \$20,000 to transfer funding from the Postnatal Tissue and Fluid Bank Task Force from the Healthy Children and Families appropriation. The Governor’s recommendation reallocates these funds for the enhanced healthy communities initiative.
 - An increase of \$10,000 to transfer funding for children’s vision initiatives (InfantSee) from the Healthy Children and Families appropriation. The Governor’s recommendation reallocated these funds for the enhanced healthy communities initiative.
 - An increase of \$10,000 to transfer funding for extracorporeal support from the Chronic Conditions appropriation. The Governor’s recommendation reallocates these funds for the enhanced healthy communities initiative.
 - The Governor’s recommendation also includes reallocation of the following funds within Community Capacity for the enhanced healthy communities initiative in FY 2009:
 - \$300,000 for the Iowa Collaborative Safety Net in FY 2008.
 - \$75,000 for local public health redesign in FY 2008.
 - \$75,000 for the Direct Care Worker Task Force in FY 2008.

Issues

Brain Injury Program – The Brain Injury Program administered by the Department transfers funds to the Department of Human Services (DHS) to pay the State share for those receiving services through the Brain Injury Waiver. There was a delay in the number of waivers being utilized which results in a carryforward projection for FY 2009.

Healthy Communities Initiative – The Governor’s recommendation for FY 2009 includes the reallocation of \$900,000, including \$310,000 from the General Fund; \$490,000 from the Health Care Trust Fund; and \$100,000 from funds that were allocated within an FY 2008 HITT appropriation to be used for the enhanced healthy communities initiative in FY 2009. The Subcommittee may wish to review the programs and services that will be eliminated if the reallocation recommendation is enacted.

Health Care Tax Check Off – The Governor’s recommendation for FY 2009 includes a tax check off provision for health care that will be provided to the Department of Public Health for wellness activities or to counties for low-income Iowans to receive various health care services.

Department of Human Services

The Department of Human Services (DHS) is responsible for administering cash assistance for needy families (Family Investment Program), food assistance, Medicaid, child support enforcement, subsidized adoption, child abuse assessments, dependent adult abuse assessments, foster care, various family preservation and strengthening programs, child care registration and subsidy, two institutions for juveniles, refugee services, and services for the mentally ill and developmentally disabled, including the operation of four mental health institutes, and two resource centers for people with mental retardation.

The Governor is recommending FY 2009 General Fund appropriations totaling \$1.232 billion. This is an increase of \$110.1 million compared to estimated FY 2008. The Governor is also recommending FY 2009 other fund appropriations totaling \$376.4 million. This is a decrease of \$60.4 million compared to estimated FY 2008. A portion of these changes result from a recommendation by the Governor to deposit the balance of the Healthy Iowans Tobacco Trust (HITT) Fund into the General Fund for FY 2009. Under the Governor’s recommendation, budget units that received HITT Fund appropriations for FY 2008 are shifted to the General Fund for FY 2009 with no change in total funding level.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Human Services, Department of</u>			
Human Services - General Administration			
General Administration	\$ 16,782,706	\$ 17,063,966	\$ 281,260
Human Services - Field Operations			
Child Support Recoveries	\$ 10,469,844	\$ 15,316,323	\$ 4,846,479
Field Operations	66,555,087	71,505,340	4,950,253
Total Human Services - Field Operations	<u>\$ 77,024,931</u>	<u>\$ 86,821,663</u>	<u>\$ 9,796,732</u>
Human Services - Toledo Juvenile Home			
Toledo Juvenile Home	\$ 7,579,484	\$ 7,579,484	\$ 0
Human Services - Eldora Training School			
Eldora Training School	\$ 11,948,327	\$ 11,948,327	\$ 0
Human Services - Cherokee CCUSO			
Civil Commit. Unit for Sex Offenders	\$ 6,523,524	\$ 6,720,268	\$ 196,744
Human Services - Cherokee			
Cherokee MHI	\$ 5,727,743	\$ 5,727,743	\$ 0
Human Services - Clarinda			
Clarinda MHI	\$ 7,023,073	\$ 7,023,073	\$ 0
Human Services - Independence			
Independence MHI	\$ 10,489,724	\$ 10,495,879	\$ 6,155
Human Services - Mt Pleasant			
Mt Pleasant MHI	\$ 1,877,099	\$ 1,874,721	\$ -2,378
Human Services - Glenwood			
Glenwood Resource Center	\$ 19,002,377	\$ 17,383,372	\$ -1,619,005

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	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Human Services, Department of, cont.</u>			
Human Services - Woodward			
Woodward Resource Center	\$ 13,038,833	\$ 11,547,207	\$ -1,491,626
Human Services - Assistance			
Family Investment Program/JOBS	\$ 42,675,127	\$ 42,368,632	\$ -306,495
Medical Assistance	616,771,820	695,858,450	79,086,630
Health Insurance Premium Payment	673,598	566,338	-107,260
Medical Contracts	13,790,558	14,796,616	1,006,058
State Children's Health Insurance (hawk-i)	14,871,052	11,768,175	-3,102,877
State Supplementary Assistance	17,210,335	18,793,766	1,583,431
Child Care Assistance	37,875,701	41,636,097	3,760,396
Child and Family Services	88,520,320	93,141,701	4,621,381
Adoption Subsidy	31,972,681	35,074,772	3,102,091
Family Support Subsidy	1,936,434	1,936,434	0
Connors Training	42,623	42,623	0
MI/MR/DD State Cases	11,067,178	13,067,178	2,000,000
MH/DD Community Services	18,017,890	18,017,890	0
MH/DD Growth Factor	36,888,041	57,154,653	20,266,612
Volunteers	109,568	109,568	0
County Suppl. MH/DD Growth	12,000,000	0	-12,000,000
State Mental Health Systems	0	3,000,000	3,000,000
Total Human Services - Assistance	\$ 944,422,926	\$ 1,047,332,893	\$ 102,909,967
Total Human Services, Department of	\$ 1,121,440,747	\$ 1,231,518,596	\$ 110,077,849

Significant changes include:

- **Economic Assistance** – An increase of \$4.5 million, including:
 - **Family Investment Program** – A net decrease of \$306,000 including:
 - A decrease of \$506,000 to reflect the elimination of Electronic Benefits Transfer (EBT) retailer fees.
 - An increase of \$200,000 for a financial literacy program.
 - **Child Support Recoveries** – A net increase of \$4.8 million, including:
 - An increase of \$5.3 million for federal Deficit Reduction Act (DRA) review and adjustment.
 - An increase of \$205,000 for service costs.
 - An increase of \$160,000 for caseload growth.
 - A decrease of \$522,000 for various technology-related savings.
 - A decrease of \$274,000 to reflect the delay in implementation of medical support changes required by the DRA.
- **Medicaid** – A net increase of \$79.1 million, including:
 - An increase of \$10.4 million for nursing facilities to replace the FY 2007 carryforward.
 - A decrease of \$13.6 million to reflect changes in the Federal Medical Assistance Percentage (FMAP) rate.

- An increase of \$18.9 million for enrollment and utilization increases.
- An increase of \$10.0 million for payments to the federal government for Medicare dual eligibles.
- An increase of \$1.2 million for caseload growth in the Money Follows the Person Program, Health Maintenance Organizations, Targeted Case Management, and Intermediate Care Facility for the Mentally Retarded.
- An increase of \$16.9 million to fully fund the Mental Health Institutes to reflect an expected loss in federal matching funds from the IowaCare Program agreement.
- An increase of \$2.8 million to expand Medicaid coverage to additional uninsured children.
- A decrease of \$3.8 million to recalculate State Maximum Allowable Costs (SMAC) for pharmaceuticals.
- A decrease of \$863,000 to reflect a surcharge added to all claims filed on paper, when electronic filing is available.
- A decrease of \$1.7 million to move behavioral health drugs to the preferred drug lists.
- A decrease of \$425,000 for the collection of rebates for diabetic supplies.
- A decrease of \$100,000 to reduce drug dispensing fees to physicians.
- A decrease of \$1.0 million to reimburse anesthesiologists at 100.0% of Medicare rates.
- A decrease of \$240,000 to create two levels of Targeted Case Management.
- A decrease of \$6.5 million to match the estimates of the Medicaid projections work group.
- A decrease of \$3.0 million to eliminate accountability measure payments for nursing facilities.
- An increase of \$121,000 for a 2.0% rate increase for Consumer Directed Attendant Care (CDAC) providers.
- An increase of \$1.1 million to provide matching funds for the Demonstration for Maintaining Independence (DMIE) grant.
- An increase of \$7.3 million to fund the Psychiatric Hospital State Papers Program at the University of Iowa Hospitals and Clinics (SUIHC) with the Medicaid Disproportionate Share payment from IowaCare. This will eliminate the General Fund appropriation for the Hospital under the Board of Regents in the Education Appropriations Subcommittee.
- An increase of \$6.6 million for a 1.0% provider rate increase.
- An increase of \$35.3 million to reflect the funding shift from the HITT Fund to the General Fund.
- A decrease of \$500,000 to reflect a funding shift from the General Fund to the Health Care Trust Fund (HCTF).

For further information regarding Medicaid, please see the Statewide section regarding Medicaid in this document.

- **Medical Contracts** – An increase of \$1.0 million, including:
 - An increase of \$381,000 to restore funds from the Pharmaceutical Settlement Account.
 - An increase of \$625,000 for increased contract costs with the Department of Inspections and Appeals.

- **State Children’s Health Insurance Program (hawk-i)** – A net decrease of \$3.1 million. The Governor adds funding to provide coverage to additional children and also uses available funds from FY 2008 for a portion of the total cost which results in a net decrease in funding. This includes:
 - A decrease of \$6.5 million to reflect the availability of carryforward funds from FY 2008.
 - An increase of \$3.9 million to reflect enrollment growth and utilization.
 - An increase of \$134,000 to continue a contract with the Department of Public Health for outreach efforts.
 - A decrease of \$663,000 to reflect changes in the FMAP rate.
- **State Supplementary Assistance Program** – An increase of \$1.6 million, including:
 - An increase of \$302,000 to reflect increased costs and growth.
 - An increase of \$1.1 million to restore carryforward funds from FY 2007.
 - An increase of \$182,000 to reflect a funding shift from the HITT Fund to the General Fund.
- **Child Care Assistance** – An increase of \$3.8 million. This includes:
 - A decrease of \$213,000 to transfer funds to Field Operations for additional staff resulting from caseload growth.
 - A decrease of \$149,000 for an increase in the Federal Medical Assistance Percentage (FMAP).
 - An increase of \$1.5 million for a 2.0% reimbursement rate increase starting October 2008.
 - An increase of \$2.6 million to replace the Child Care Tax Credit Fund transfer with an appropriation. Each fiscal year the Department of Human Services receives \$2.6 million in Income Tax Withholding receipts to supplement funding for child care assistance activities. The Governor is recommending ending the withholding diversion in favor of an increase in the General Fund appropriation for Department of Human Services Child Care Assistance of the same amount. There is no change in the amount of funding available for the Child Care Assistance Program as a result of this action.
- **Child and Family Services** – An increase of \$4.6 million. This includes:
 - A decrease of \$3.6 million to reflect the availability of unspent Decategorization funds from prior fiscal years. The savings will be reallocated to maintain other child welfare services.
 - An increase of \$1.3 million for caseload growth in the Preparation for Adult Living Services (PALS) Program.
 - An increase of \$1.2 million for caseload growth in Family Foster Care.
 - An increase of \$757,000 to reflect the transfer of funds for Resource Family Recruitment and Retention from the Adoption Subsidy appropriation.
 - A decrease of \$762,000 for highly structured juvenile program beds (boot camps). There will be additional federal funds available when reallocated for other child welfare services.
 - An increase of \$533,000 to reflect the transfer of funds for Family Safety, Risk, and Permanency from the Adoption Subsidy appropriation.
 - An increase of \$325,000 for family foster care and supervised apartment living maintenance rates.
 - An increase of \$123,000 for changes in the federal reimbursement rates.

- A decrease of \$210,000 to reallocate funds previously transferred to the Mental Health Risk Pool to other child welfare services.
- A decrease of \$203,000 to reallocate funds for two Multidimensional Treatment Level Foster Care Pilot Programs to maintain other child welfare services.
- An increase of \$200,000 to replace carryforward funds utilized in FY 2008 for Juvenile Drug Courts.
- An increase of \$169,000 to reflect the transfer of funds for Relative Home Studies from the Adoption Subsidy appropriation.
- A decrease of \$152,000 to reallocate funds for four Diversion and Mediation Pilot Projects to maintain other child welfare services.
- An increase of \$109,000 for child abuse medical exams.
- A decrease of \$52,000 to reallocate funds for a nine-county family treatment and community education grant to maintain other child welfare services.
- An increase of \$41,000 for Preparation for Adult Living Services (PALS) maintenance rates.
- An increase of \$1.1 million for a 1.0% provider rate reimbursement increase for child welfare providers.
- An increase of \$3.8 million to reflect the funding shift from the HITT Fund to the General Fund.
- **Adoption Subsidy** – An increase of \$3.1 million. This includes:
 - An increase of \$2.5 million for caseload growth.
 - An increase of \$2.0 million to replace carryforward funds utilized in FY 2008.
 - A decrease of \$757,000 to transfer funds for Resource Family Recruitment and Retention to Child and Family Services.
 - A decrease of \$533,000 to transfer funds for Family Safety, Risk, and Permanency to Child and Family Services.
 - An increase of \$378,000 for adoption subsidy maintenance rates.
 - A decrease of \$169,000 to transfer funds for Relative Home Studies to Child and Family Services.
 - A decrease of \$323,000 for changes in the FMAP rate.
- **Mental Health/Mental Retardation/Developmental Disabilities/Brain Injury** – A net increase of \$10.4 million, including:
 - An increase of \$6,200 for the Independence MHI to reflect changes in the federal reimbursement rate.
 - A decrease of \$2,400 for the Mt. Pleasant MHI to reflect changes in the FMAP rate.
 - A net decrease of \$1.6 million for the Glenwood Resource Center, including:
 - An increase of \$250,000 to restore carryforward funds from FY 2007.
 - A decrease of \$171,000 to reflect changes in the FMAP rate.
 - A decrease of \$1.9 million for salary adjustment.
 - An increase of \$195,000 to replace revenue from the loss of two homes.

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- A net decrease of \$1.5 million for the Woodward Resource Center, including:
 - An increase of \$250,000 to restore carryforward funds from FY 2007.
 - A decrease of \$123,000 to reflect changes in the FMAP rate.
 - A decrease of \$1.8 million for salary adjustment.
 - An increase of \$205,000 to replace revenue from the loss of two homes.
- An increase of \$2.0 million for the State Cases Program to restore the FY 2007 carryforward.
- An increase of \$291,000 for the Sexual Predator Commitment Program.
- An increase of \$3.0 million for a statewide emergency mental health crisis service system.
- An increase of \$8.3 million for Mental Health Allowed Growth, including:
 - An increase of \$8.1 million for Mental Health Allowed Growth factor.
 - An increase of \$147,000 to reflect a funding shift from the HITT Fund to the General Fund.
- **Field Operations** – An increase of \$5.0 million. This includes:
 - An increase of \$1.8 million for additional Child Welfare Caseworkers, Clinical Consultants, and Supervisors. The Governor’s recommendation for this additional staff would increase the number of foster care children who receive monthly contact from 65.0% to 75.0%.
 - An increase of \$1.5 million to reflect caseload growth in Medicaid, the State Children’s Health Insurance Program (SCHIP), child care, and Food Assistance.
 - An increase of \$1.5 million to replace carryforward funds utilized in FY 2008 to maintain FTE positions.
- **General Administration** – An increase of \$281,000. This includes:
 - An increase of \$107,000 to transfer funding for two Information Technology positions.
 - A decrease of \$100,000 for a one-time payment to the Department of Human Rights.
 - An increase of \$274,000 to reflect the funding shift from the HITT Fund to the General Fund.

Other Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
Human Services, Department of			
Human Services - General Administration			
FIP-TANF	\$ 36,890,944	\$ 28,101,513	\$ -8,789,431
Promise Jobs-TANF	14,993,040	14,993,040	0
FaDDS-TANF	2,998,675	2,998,675	0
Field Operations-TANF	17,707,495	17,707,495	0
General Administration-TANF	3,744,000	3,744,000	0
Local Admin. Cost-TANF	2,189,830	2,189,830	0
State Day Care-TANF	18,986,177	18,986,177	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	250,000	250,000	0

Health and Human Services Appropriations Subcommittee

	<u>Estimated FY 2008</u>	<u>Gov Rec FY 2009</u>	<u>Gov Rec vs. FY 2008</u>
Human Services, Department of, cont.			
Human Services - General Administration, cont.			
Training & Technology-TANF	1,037,186	1,037,186	0
HOPES - Transfer to DPH-TANF	200,000	200,000	0
0-5 Children-TANF	7,350,000	7,350,000	0
Child Support Recovery-TANF	200,000	200,000	0
Child Care Direct Assistance-TANF	0	6,900,000	6,900,000
Total Human Services - General Administration	\$ 143,525,829	\$ 141,636,398	\$ -1,889,431
Human Services - Assistance			
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 0
Medical Supplemental-SLTF	65,000,000	65,000,000	0
Medical Contracts-Pharmceutical Settle.	1,323,833	942,767	-381,066
Broadlawns Hospital-ICA	40,000,000	37,000,000	-3,000,000
State Hospital-Cherokee-ICA	9,098,425	3,164,766	-5,933,659
State Hospital-Clarinda-ICA	1,977,305	687,779	-1,289,526
State Hospital-Independence-ICA	9,045,894	3,146,494	-5,899,400
State Hospital-Mt Pleasant-ICA	5,752,587	2,000,961	-3,751,626
Medical Examinations-HCTA	556,800	556,800	0
Medical Information Hotline-HCTA	150,000	150,000	0
Health Partnership Activities-HCTA	550,000	900,000	350,000
Audits, Perf. Eval., Studies-HCTA	400,000	400,000	0
IowaCare Admin. Costs-HCTA	930,352	1,132,412	202,060
Dental Home for Children-HCTA	1,186,475	500,000	-686,475
Mental Health Trans. Pilot-HCTA	250,000	250,000	0
Children's Health Insurance-HCTF	8,329,570	8,329,570	0
Medical Assistance-HCTF	99,518,096	100,018,096	500,000
MH/MR/DD Growth-HCTF	7,592,099	7,592,099	0
General Administration-HITT	274,000	0	-274,000
POS Provider Increase-HITT	146,750	0	-146,750
Other Service Providers Inc.-HITT	182,381	0	-182,381
Medical Assistance Combined-HITT	35,327,368	0	-35,327,368
Child and Family Services-HITT	3,761,677	0	-3,761,677
MH/DD Workforce Development	0	1,050,000	1,050,000
Total Human Services - Assistance	\$ 293,283,679	\$ 234,751,811	\$ -58,531,868
Total Human Services, Department of	\$ 436,809,508	\$ 376,388,209	\$ -60,421,299

Significant changes include:

- A decrease of \$8.8 million in Family Investment Program (FIP) funding from the Temporary Assistance for Needy Families (TANF) appropriation. This is to reflect decreasing need and a shift of funds to direct child care assistance.
- An increase of \$6.9 million from TANF for the Child Care Assistance Program.
- A decrease of \$381,000 from the Pharmaceutical Settlement Account to reflect the depletion of funds in FY 2008. Medical Contracts would be paid for partially with General Fund dollars.
- A decrease of \$3.0 million to the IowaCare Program appropriation for Broadlawns Medical Center.
- A decrease of \$16.9 million for the four mental health institutes (MHI) from the IowaCare Program appropriation to reflect phasing out of federal funding. Under the federal terms and conditions of

creating the IowaCare Program, the State was required to phase out federal matching funds to the MHIs.

- An increase of \$350,000 from the Health Care Transformation Account (HCTA) for Health Partnership activities to reflect increased smoking cessation programs for Medicaid and the IowaCare Program.
- An increase of 200,000 from the HCTA for additional administrative costs for the IowaCare Program.
- A decrease of \$686,000 from the HCTA to reflect one-time money for the creation of a dental home for children.
- An increase of \$500,000 from the Health Care Trust Fund (HCTF) for the Medicaid program.
- A decrease of \$39.7 million from the HITT Fund to reflect a shift in funding to the General Fund.
- An increase of \$1.1 million from the HCTA for mental health workforce recruitment, training and development programs.

Issues

Dual Eligibility – The Center for Medicare and Medicaid Services (CMS) is retroactively redetermining eligibility for 20 years of dual eligibles for both the Medicare and Medicaid Programs. They are then billing the State for its share of the costs. The Department is looking into this practice and considering what course of action to take. It is unclear at this point how much this practice has cost the State.

Distribution of Mental Health Appropriation – Senate File 601 (FY 2008 Standing Appropriations Act) did not specify how to distribute \$64.6 million for the FY 2009 mental health appropriation. The General Assembly will need to review this and implement the distribution.

Reallocation of Funds for Child and Family Services – *The Governor's recommendation for Child and Family Services includes the reallocation to eliminate funding for some services.* The funds remain in Child and Family Services but are used to maintain other child welfare services. The Subcommittee may wish to review the programs and services that would be eliminated, and receive clarification on the other services that would be maintained or enhanced if the reallocation occurs.

Shelter Care Beds – The Subcommittee may wish to review the policy of paying for a guaranteed number of shelter care beds regardless of use against the statewide shelter care bed census. The State currently pays for 273 guaranteed beds. For the first quarter of FY 2008, the statewide average daily shelter census was 215. In FY 2007, the State paid an estimated \$1.2 million for unused shelter care beds.

Department of Veterans Affairs

The Department of Veteran Affairs includes the Department and the Iowa Veterans Home. The Department provides services to veterans regarding federal pension applications, identifying services to reimburse from the Veterans Trust Fund interest revenues, establishing the Veterans Cemetery, and providing assistance for the County Grant Program, the Injured Veterans Grant Program, and the Vietnam Veterans Bonus Program. The Iowa Veterans Home provides services to veterans at the Home in Marshalltown, including domiciliary, residential, and pharmaceutical.

The Governor is recommending FY 2009 General Fund appropriations totaling \$16.1 million. This is a decrease of \$2.8 million compared to estimated FY 2008. The Governor is also recommending no FY 2009 other fund appropriations. This is a decrease of \$700,000 compared to estimated FY 2008.

General Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Veterans Affairs, Department of</u>			
General Administration	\$ 863,457	\$ 1,163,457	\$ 300,000
Iowa Veterans Home	16,728,256	12,694,154	-4,034,102
Veterans Trust Fund	500,000	0	-500,000
Veterans County Grants	750,000	600,000	-150,000
War Orphans Educational Assistance	27,000	27,000	0
Home Ownership Assist. Prog.	0	1,600,000	1,600,000
Total Veterans Affairs, Department of	\$ 18,868,713	\$ 16,084,611	\$ -2,784,102

- **Iowa Veterans Home** – This is a decrease of \$4.0 million. This includes:
 - A decrease of \$1.0 million available from additional outside revenue as a result of the FY 2008 salary adjustment funds.
 - A decrease of \$3.0 million to eliminate the historical carryforward into the Construction Account from the General Operating budget. Any additional carryforward is to be carried forward for the General Operating budget.
- **Department of Veteran Affairs** – This is an increase of \$1.3 million. This includes:
 - An increase of \$300,000 for General Administration. This includes:
 - An increase of \$150,000 to replace one-time FY 2007 funds for 2.0 FTE positions used in FY 2008.
 - An increase of \$150,000 and 3.0 FTE positions for the Veterans Cemetery.
 - A decrease of \$500,000 to eliminate the appropriation for the Veterans Trust Fund and permit the Department to retain the \$5.0 million balance.
 - A decrease of \$150,000 for the Veterans County Grant Program.
 - An increase of \$1.6 million for the Veteran Home Ownership Assistance Program. An appropriation of \$1.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) occurred for FY 2008.

Other Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Veterans Affairs, Department of</u>			
Vets Home Ownership Prog.-VTF	\$ 200,000	\$ 0	\$ -200,000
Vietnam Veterans Bonus-VTF	500,000	0	-500,000
Total Veterans Affairs, Department of	\$ 700,000	\$ 0	\$ -700,000

Significant changes include:

- A decrease of \$200,000 from the Veterans Trust Fund remaining funds to the Veterans Home Ownership Assistance Program. This Program was funded from multiple sources in FY 2008. As of

November 30, 2007, there is a remaining balance of \$1.4 million with an estimated \$900,000 encumbered by applications in process. The Governor is recommending a General Fund appropriation of \$1.6 million for the Program in FY 2009.

- A decrease of \$500,000 from the Veterans Trust Fund to the Vietnam Veterans Bonus Program. The Governor is recommending the carryforward of remaining funds in FY 2008 to FY 2009. As of November 30, 2007, \$119,000 of the \$500,000 has been expended or committed for the bonuses.
- A decrease of \$1.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) for the Veterans Home Ownership Assistance Program. From the creation of the Program in April 2005, a total of \$6.0 million has been appropriated from multiple sources, with contingent appropriations of an additional \$500,000. As of November 30, 2007, there is a remaining balance of \$1.4 million with an estimated \$900,000 encumbered by applications in process. The Governor is recommending a General Fund appropriation of \$1.6 million for the Program.
- A recommendation to issue bonds for \$20.6 million to provide the State match for Phases 2, 3, and 4 for the Veterans Home Master Plan. These funds would provide the required commitment to the federal Veterans Administration to place these three construction projects on the federal Veteran Construction Project list that may provide an estimated 60.0% federal match (\$58.7 million) once the projects are funded with federal funds. The estimated years of funding from the federal Veterans Administration are not available. The Governor's recommendation does not include using State funds to replace the requested federal funding for Phase 1 to initiate construction.

Issues

Veterans Cemetery – The Subcommittee may want to review the FY 2009 and FY 2010 expenditure commitments for the Veterans Cemetery. The expected opening ceremony is Memorial Day 2008. Utilization is expected to begin in the late summer of 2008.

Expenditure Review – The Subcommittee may want to review first half FY 2008 expenditures of the Veterans Home Ownership Assistance Program, the Injured Veterans Grant Program, and the County Grant Program; the expenditures of the Vietnam Veterans Bonus Program; and the expenditures from the interest and donations to the Veterans Trust Fund for services approved by the Veterans Affairs Commission.

Construction Funds – The Subcommittee may want to review the amount of funds within the Iowa Veterans Home Construction Account and the availability of the Federal Veterans Construction funds to match. The Iowa Veterans Home has a \$100.0 million multi-year Master Plan construction project. An estimated 60.0% of funds for certain construction projects may be available from the federal government. The estimated year of receipt of those funds from the federal government is not available. *The Governor is recommending the issuance of bonds to make available the State funds required to place Phases 2, 3, and 4 on the federal Veteran Construction Project list.*

Board of Regents

The Board of Regents oversees the University of Iowa Hospitals and Clinics (UIHC) and receives funding for IowaCare through the Health and Human Services Appropriations Subcommittee.

The Governor is recommending FY 2009 other fund appropriations totaling \$63.3 million. This is an increase of \$26.0 million compared to estimated FY 2008.

Other Fund Recommendations

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
Regents, Board of			
BOR UIHC - IowaCares Expansion Population	\$ 10,000,000	\$ 35,969,365	\$ 25,969,365
BOR UIHC - IowaCares	27,284,584	27,284,584	0
Total Regents, Board of	\$ 37,284,584	\$ 63,253,949	\$ 25,969,365

The Governor is recommending an increase of \$26.0 million from the IowaCare account to reflect increased utilization of the IowaCare Program at the UIHC and an increased federal match for indigent psychiatric patient care.

Iowa Finance Authority

The Iowa Finance Authority assists eligible Iowans with financial assistance for rental costs.

The Governor is recommending an FY 2009 appropriation of \$700,000 from the Senior Living Trust Fund. This is no change compared to estimated FY 2008.

Other Fund Recommendation

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Iowa Finance Authority</u>			
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 0
Total Iowa Finance Authority	\$ 700,000	\$ 700,000	\$ 0

Department of Inspections and Appeals

The Department of Inspections and Appeals is a regulatory agency which inspects and licenses various health care providers.

The Governor is recommending an FY 2009 appropriation of \$1.2 million from the Senior Living Trust Fund. This is no change compared to estimated FY 2008.

Other Fund Recommendation

	Estimated FY 2008	Gov Rec FY 2009	Gov Rec vs. FY 2008
<u>Inspections & Appeals, Department of</u>			
Assisted Living/Adult Day Care-SLTF	\$ 1,183,303	\$ 1,183,303	\$ 0
Total Inspections & Appeals, Department of	\$ 1,183,303	\$ 1,183,303	\$ 0

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Early Care Best Practices Interim Study Committee

See the Education Appropriations Subcommittee section of this document.

Home-Based Child Care Interim Study Committee

The Home-Based Child Care Interim Study Committee met on July 31, October 10, and November 21, 2007, to receive information and consider options for increasing the number of registered home-based child care providers. At the November 21 meeting, the Committee made the following recommendations for proposed legislation during the 2008 Legislative Session:

- Eliminate corporal punishment in non-registered child care homes.
- Require all provider homes to post whether they are registered and to post that corporal punishment is not allowed in non-registered homes.
- Prevent registered sex offenders from interacting with children in registered or non-registered child care facilities.
- Create a workgroup with various goals, including the establishment of a mandatory registration system as resources become available.

Additional information regarding the Committee's work is available on the web site at <http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=218>.

Commission on Affordable Health Care Plans for Small Businesses and Families

The Legislative Commission on Affordable Health Care Plans for Small Business and Families has met nine times across the State working to make health care more affordable for Iowans. The Commission set guiding principles as a framework for recommended changes. The principles include:

- Coverage and care should be universal or near universal.
- Coverage should be affordable and take into account all health care costs.
- Everyone should have a medical home.
- Health care should be accessible.
- Financing should be a shared responsibility.
- Reforms should drive quality improvements and contain costs.
- Reforms should do no harm.
- Reforms must be sustainable and doable.

A final report has been completed and is available at: <http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=208>.

Mental Health System Redesign

In FY 2008, the General Assembly enacted the State's Mental Health Systems Improvement Act that required the Division of Mental Health and Disability Services (MHDS) of the DHS to form planning workgroups to make recommendations to the MH/MR/DD/BI Commission, the DHS Director, and the General Assembly regarding major changes for improved mental health services in the State. Major recommendations include:

- Increasing the role of the State Mental Health Authority.
- Delineating the role of Community Mental Health Centers as the safety net.
- Emergency Mental Health Crisis Services.
- Children's Mental Health Services.
- Acute Mental Health Systems improvements.
- Information Systems/Data Infrastructure.
- Behavioral Health Workforce Development.
- Revision of Code, statute, and regulatory documents.

A report is required to the General Assembly by January 31, 2008.

LSA Publications

The following publication has been issued by the LSA that relate to the Health and Human Services Appropriations Subcommittee:

- [Education Benefits for Children of Deceased Veterans](#)

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Subcommittee Web Site: <http://www3.legis.state.ia.us/ga/committee.do?id=37> .

APPENDIX A

Appropriations Tracking

General Fund

Other Funds

FTE Positions

Health and Human Services General Fund

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Elder Affairs, Department of</u>						
Elder Affairs, Department of Aging Programs	\$ 4,328,306	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 0	0.0%
Total Elder Affairs, Department of	\$ 4,328,306	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 0	0.0%
<u>Public Health, Department of</u>						
Public Health, Department of						
Addictive Disorders	\$ 2,453,890	\$ 2,002,149	\$ 2,002,149	\$ 22,780,614	\$ 20,778,465	1037.8%
Healthy Children and Families	2,369,438	2,536,913	2,536,913	3,536,913	1,000,000	39.4%
Chronic Conditions	1,742,840	1,842,840	1,842,840	2,243,840	401,000	21.8%
Community Capacity	1,758,147	1,760,532	1,970,532	3,303,014	1,542,482	87.6%
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985	0	0.0%
Environmental Hazards	626,960	747,960	747,960	1,113,118	365,158	48.8%
Infectious Diseases	1,279,963	1,658,286	1,658,286	2,658,286	1,000,000	60.3%
Public Protection	8,232,581	2,845,658	2,835,658	4,262,978	1,417,320	49.8%
Resource Management	1,045,407	1,205,933	1,205,933	1,205,933	0	0.0%
211 Call Centers	0	200,000	0	0	-200,000	-100.0%
Total Public Health, Department of	\$ 28,743,211	\$ 24,034,256	\$ 24,034,256	\$ 50,338,681	\$ 26,304,425	109.4%
<u>Human Services, Department of</u>						
Human Services - General Administration						
General Administration	\$ 15,099,888	\$ 16,782,706	\$ 16,833,782	\$ 17,063,966	\$ 281,260	1.7%
Human Services - Field Operations						
Child Support Recoveries	\$ 8,502,360	\$ 10,469,844	\$ 15,398,092	\$ 15,316,323	\$ 4,846,479	46.3%
Field Operations	60,165,029	66,555,087	72,714,499	71,505,340	4,950,253	7.4%
Total Human Services - Field Operations	\$ 68,667,389	\$ 77,024,931	\$ 88,112,591	\$ 86,821,663	\$ 9,796,732	12.7%
Human Services - Toledo Juvenile Home						
Toledo Juvenile Home	\$ 6,927,794	\$ 7,579,484	\$ 7,773,133	\$ 7,579,484	\$ 0	0.0%
Human Services - Eldora Training School						
Eldora Training School	\$ 10,954,842	\$ 11,948,327	\$ 12,094,199	\$ 11,948,327	\$ 0	0.0%
Human Services - Cherokee CCUSO						
Civil Commit. Unit for Sex Offenders	\$ 4,971,523	\$ 6,523,524	\$ 6,814,978	\$ 6,720,268	\$ 196,744	3.0%

Health and Human Services General Fund

	Actual FY 2007	Estimated FY 2008	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs. Est. FY 2008	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Human Services - Cherokee						
Cherokee MHI	\$ 5,273,361	\$ 5,727,743	\$ 5,883,433	\$ 5,727,743	\$ 0	0.0%
Human Services - Clarinda						
Clarinda MHI	\$ 6,409,501	\$ 7,023,073	\$ 7,174,019	\$ 7,023,073	\$ 0	0.0%
Human Services - Independence						
Independence MHI	\$ 9,358,177	\$ 10,489,724	\$ 10,716,491	\$ 10,495,879	\$ 6,155	0.1%
Human Services - Mt Pleasant						
Mt Pleasant MHI	\$ 1,228,549	\$ 1,877,099	\$ 1,955,244	\$ 1,874,721	\$ -2,378	-0.1%
Human Services - Glenwood						
Glenwood Resource Center	\$ 15,641,388	\$ 19,002,377	\$ 18,017,504	\$ 17,383,372	\$ -1,619,005	-8.5%
Human Services - Woodward						
Woodward Resource Center	\$ 10,109,976	\$ 13,038,833	\$ 12,075,075	\$ 11,547,207	\$ -1,491,626	-11.4%
Human Services - Assistance						
Family Investment Program/JOBS	\$ 42,608,263	\$ 42,675,127	\$ 42,168,632	\$ 42,368,632	\$ -306,495	-0.7%
Medical Assistance	664,311,610	616,771,820	669,342,107	695,858,450	79,086,630	12.8%
Health Insurance Premium Payment	654,568	673,598	566,338	566,338	-107,260	-15.9%
Medical Contracts	14,417,985	13,790,558	15,860,901	14,796,616	1,006,058	7.3%
State Children's Health Insurance (hawk-i)	19,703,715	14,871,052	13,430,863	11,768,175	-3,102,877	-20.9%
State Supplementary Assistance	18,710,335	17,210,335	18,611,385	18,793,766	1,583,431	9.2%
Child Care Assistance	21,801,198	37,875,701	37,638,322	41,636,097	3,760,396	9.9%
Child and Family Services	80,945,373	88,520,320	88,423,367	93,141,701	4,621,381	5.2%
Adoption Subsidy	31,446,063	31,972,681	35,436,141	35,074,772	3,102,091	9.7%
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434	0	0.0%
Connors Training	42,623	42,623	42,623	42,623	0	0.0%
MH/MR/DD State Cases	12,286,619	11,067,178	13,067,178	13,067,178	2,000,000	18.1%
MH/DD Community Services	18,017,890	18,017,890	18,017,890	18,017,890	0	0.0%
MH/DD Growth Factor	38,888,041	36,888,041	57,007,903	57,154,653	20,266,612	54.9%
Volunteers	109,568	109,568	109,568	109,568	0	0.0%
Medical Assistance Nursing Facility Reimb.	10,400,000	0	0	0	0	0.0%
County Suppl. MH/DD Growth	0	12,000,000	0	0	-12,000,000	-100.0%
State Mental Health Systems	0	0	9,000,000	3,000,000	3,000,000	0.0%
County Specific Allowed Growth-GF	52,265	0	0	0	0	0.0%
Total Human Services - Assistance	\$ 976,332,550	\$ 944,422,926	\$ 1,020,659,652	\$ 1,047,332,893	\$ 102,909,967	10.9%
Total Human Services, Department of	\$ 1,130,974,938	\$ 1,121,440,747	\$ 1,208,110,101	\$ 1,231,518,596	\$ 110,077,849	9.8%

Health and Human Services General Fund

	Actual FY 2007	Estimated FY 2008	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs. Est. FY 2008	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Department of						
General Administration	\$ 532,651	\$ 863,457	\$ 1,163,457	\$ 1,163,457	\$ 300,000	34.7%
Iowa Veterans Home	15,030,248	16,728,256	16,153,893	12,694,154	-4,034,102	-24.1%
Veterans Trust Fund	4,500,000	500,000	0	0	-500,000	-100.0%
Veterans County Grants	1,000,000	750,000	600,000	600,000	-150,000	-20.0%
War Orphans Educational Assistance	27,000	27,000	27,000	27,000	0	0.0%
Injured Veterans Grant Program	2,000,000	0	0	0	0	0.0%
Home Ownership Assist. Prog.	2,000,000	0	0	1,600,000	1,600,000	0.0%
Vietnam Veterans Bonus	0	0	350,000	0	0	0.0%
Total Veterans Affairs, Department of	\$ 25,089,899	\$ 18,868,713	\$ 18,294,350	\$ 16,084,611	\$ -2,784,102	-14.8%
Total Health and Human Services	\$ 1,189,136,354	\$ 1,169,210,414	\$ 1,255,305,405	\$ 1,302,808,586	\$ 133,598,172	11.4%

Health and Human Services Other Funds

	Actual FY 2007 (1)	Estimated FY 2008 (2)	Dept Request FY 2009 (3)	Gov Rec FY 2009 (4)	Gov Rec vs. Est. FY 2008 (5)	Percent Change (6)
Elder Affairs, Department of						
Elder Affairs, Department of Elder Affairs Operations-SLTF	\$ 8,324,044	\$ 8,442,707	\$ 8,442,707	\$ 8,442,707	\$ 0	0.0%
Total Elder Affairs, Department of	\$ 8,324,044	\$ 8,442,707	\$ 8,442,707	\$ 8,442,707	\$ 0	0.0%
Public Health, Department of						
Public Health, Department of						
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 1,690,000	\$ 2,215,000	\$ 1,690,000	\$ 2,215,000	\$ 0	0.0%
Ad. Dis.-Gambling Treatment Program-GTF	5,856,571	5,255,285	4,310,000	4,310,000	-945,285	-18.0%
Ad. Dis.-Tobacco Use Prevention/Control-HITT	5,928,465	5,928,465	0	0	-5,928,465	-100.0%
Ad. Dis.-Smoking Cessation Products-HITT	75,000	0	0	0	0	0.0%
Ad. Dis.-Substance Abuse Treatment-HITT	13,800,000	13,800,000	0	0	-13,800,000	-100.0%
Ad. Dis.-Sub. Abuse Prevention for Kids-HITT	1,050,000	1,050,000	0	0	-1,050,000	-100.0%
Chr. Con-PKU Assistance-HITT	100,000	100,000	0	0	-100,000	-100.0%
Chr. Con.-Iowa Stillbirth Evaluation Project-HITT	26,000	26,000	0	0	-26,000	-100.0%
Chr. Con.-AIDS Drug Assistance Program-HITT	275,000	275,000	0	0	-275,000	-100.0%
Chronic Conditions-HITT	0	0	401,000	0	0	0.0%
Pub. Pro.-External Defibrillator Grant-HITT	350,000	40,000	0	0	-40,000	-100.0%
Health Protection and Regulation-HITT	0	0	1,027,320	0	0	0.0%
Healthy Iowans 2010-HITT	2,509,960	2,509,960	0	0	-2,509,960	-100.0%
Addiction Disorders-HITT	0	0	20,778,465	0	0	0.0%
Community Capacity-HITT	0	0	1,257,482	0	0	0.0%
Environmental Hazards-HITT	0	0	365,158	0	0	0.0%
Epilepsy Education-HITT	0	100,000	0	0	-100,000	-100.0%
Addictive Disorders-HCTF	0	6,993,754	6,993,754	6,993,754	0	0.0%
Healthy Children and Families-HCTF	0	687,500	657,500	657,500	-30,000	-4.4%
Chronic Conditions-HCTF	0	1,188,981	1,178,981	1,178,981	-10,000	-0.8%
Community Capacity-HCTF	0	2,790,000	2,830,000	2,830,000	40,000	1.4%
Total Public Health, Department of	\$ 31,660,996	\$ 42,959,945	\$ 41,489,660	\$ 18,185,235	\$ -24,774,710	-57.7%
Human Services, Department of						
Human Services - General Administration						
FIP-TANF	\$ 33,395,225	\$ 36,890,944	\$ 28,101,513	\$ 28,101,513	\$ -8,789,431	-23.8%
Promise Jobs-TANF	15,691,865	14,993,040	14,993,040	14,993,040	0	0.0%
FaDDS-TANF	2,698,675	2,998,675	2,998,675	2,998,675	0	0.0%
Field Operations-TANF	17,707,495	17,707,495	17,707,495	17,707,495	0	0.0%
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	0	0.0%
Local Admin. Cost-TANF	2,189,830	2,189,830	2,189,830	2,189,830	0	0.0%
State Day Care-TANF	15,756,560	18,986,177	18,986,177	18,986,177	0	0.0%
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	0	0.0%
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	0	0.0%

Health and Human Services Other Funds

	Actual FY 2007	Estimated FY 2008	Dept Request FY 2009	Gov Rec FY 2009	Gov Rec vs. Est. FY 2008	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Human Services - General Administration, cont.						
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	0	0.0%
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	0	0.0%
HOPEs - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	0	0.0%
0-5 Children-TANF	7,350,000	7,350,000	7,350,000	7,350,000	0	0.0%
Child Support Recovery-TANF	200,000	200,000	200,000	200,000	0	0.0%
Child Care Direct Assistance-TANF	0	0	6,900,000	6,900,000	6,900,000	0.0%
Total Human Services - General Administration	\$ 137,199,318	\$ 143,525,829	\$ 141,636,398	\$ 141,636,398	\$ -1,889,431	-1.3%
Human Services - Assistance						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	0.0%
Medical Supplemental-SLTF	65,000,000	65,000,000	65,000,000	65,000,000	0	0.0%
Medical Contracts-Pharmaceutical Settle.	379,000	1,323,833	0	942,767	-381,066	-28.8%
Broadlawns Hospital-ICA	40,000,000	40,000,000	37,000,000	37,000,000	-3,000,000	-7.5%
State Hospital-Cherokee-ICA	9,098,425	9,098,425	3,476,524	3,164,766	-5,933,659	-65.2%
State Hospital-Clarinda-ICA	1,977,305	1,977,305	755,532	687,779	-1,289,526	-65.2%
State Hospital-Independence-ICA	9,045,894	9,045,894	3,456,452	3,146,494	-5,899,400	-65.2%
State Hospital-Mt Pleasant-ICA	5,752,587	5,752,587	2,717,565	2,000,961	-3,751,626	-65.2%
Medical Examinations-HCTA	556,800	556,800	556,800	556,800	0	0.0%
Medical Information Hotline-HCTA	150,000	150,000	150,000	150,000	0	0.0%
Insurance Cost Subsidy-HCTA	1,500,000	0	0	0	0	0.0%
Health Care Premium Impl.-HCTA	400,000	0	0	0	0	0.0%
Electronic Medical Records-HCTA	2,000,000	0	0	0	0	0.0%
Health Partnership Activities-HCTA	550,000	550,000	900,000	900,000	350,000	63.6%
Audits, Perf. Eval., Studies-HCTA	100,000	400,000	400,000	400,000	0	0.0%
IowaCare Admin. Costs-HCTA	930,352	930,352	1,132,412	1,132,412	202,060	21.7%
Acuity Based ICF-MR Case Mix-HCTA	150,000	0	0	0	0	0.0%
Provider Incentive Pmt Prog.-HCTA	50,000	0	0	0	0	0.0%
Dental Home for Children-HCTA	0	1,186,475	500,000	500,000	-686,475	-57.9%
Mental Health Trans. Pilot-HCTA	0	250,000	250,000	250,000	0	0.0%
Children's Health Insurance-HCTF	0	8,329,570	8,329,570	8,329,570	0	0.0%
Medical Assistance-HCTF	0	99,518,096	99,518,096	100,018,096	500,000	0.5%
MH/MR/DD Growth-HCTF	0	7,592,099	7,592,099	7,592,099	0	0.0%
General Administration-HITT	274,000	274,000	274,000	0	-274,000	-100.0%
POS Provider Increase-HITT	146,750	146,750	146,750	0	-146,750	-100.0%
CHIP Expansion to 200% of FPL-HITT	200,000	0	0	0	0	0.0%
Other Service Providers Inc.-HITT	0	182,381	182,381	0	-182,381	-100.0%
Medical Assistance Combined-HITT	35,013,803	35,327,368	35,327,368	0	-35,327,368	-100.0%
Child and Family Services-HITT	4,257,623	3,761,677	3,761,677	0	-3,761,677	-100.0%
County Specific Allowed Growth-PTRF	243,084	0	0	0	0	0.0%
MH/DD Workforce Development-HCTA	0	0	0	1,050,000	1,050,000	0.0%
Total Human Services - Assistance	\$ 179,705,690	\$ 293,283,679	\$ 273,357,293	\$ 234,751,811	\$ -58,531,868	-20.0%
Total Human Services, Department of	\$ 316,905,008	\$ 436,809,508	\$ 414,993,691	\$ 376,388,209	\$ -60,421,299	-13.8%

Health and Human Services Other Funds

	Actual FY 2007 <u>(1)</u>	Estimated FY 2008 <u>(2)</u>	Dept Request FY 2009 <u>(3)</u>	Gov Rec FY 2009 <u>(4)</u>	Gov Rec vs. Est. FY 2008 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Regents, Board of</u>						
Regents, Board of						
BOR UIHC - IowaCares Expansion Population	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 35,969,365	\$ 25,969,365	259.7%
BOR UIHC - IowaCares	<u>27,284,584</u>	<u>27,284,584</u>	<u>27,284,584</u>	<u>27,284,584</u>	<u>0</u>	<u>0.0%</u>
Total Regents, Board of	<u>\$ 37,284,584</u>	<u>\$ 37,284,584</u>	<u>\$ 47,284,584</u>	<u>\$ 63,253,949</u>	<u>\$ 25,969,365</u>	<u>69.7%</u>
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Department of						
Vets Home Ownership Prog.-VTF	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ -200,000	-100.0%
Vietnam Veterans Bonus-VTF	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>-500,000</u>	<u>-100.0%</u>
Total Veterans Affairs, Department of	<u>\$ 0</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -700,000</u>	<u>-100.0%</u>
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0.0%
Total Iowa Finance Authority	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>0.0%</u>
<u>Inspections & Appeals, Department of</u>						
Inspections and Appeals, Department of						
Assisted Living/Adult Day Care-SLTF	\$ 790,751	\$ 1,183,303	\$ 1,183,303	\$ 1,183,303	\$ 0	0.0%
Total Inspections & Appeals, Department of	<u>\$ 790,751</u>	<u>\$ 1,183,303</u>	<u>\$ 1,183,303</u>	<u>\$ 1,183,303</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Health and Human Services	<u>\$ 395,665,383</u>	<u>\$ 528,080,047</u>	<u>\$ 514,093,945</u>	<u>\$ 468,153,403</u>	<u>\$ -59,926,644</u>	<u>-11.3%</u>

Health and Human Services

FTE

	Actual FY 2006 <u>(1)</u>	Actual FY 2007 <u>(2)</u>	Estimated FY 2008 <u>(3)</u>	Dept Request FY 2009 <u>(4)</u>	Gov Rec FY 2009 <u>(5)</u>	Gov Rec vs Est FY 2008 <u>(6)</u>
<u>Elder Affairs, Department of</u>						
Elder Affairs, Department of Aging Programs	30.96	32.11	37.50	37.50	37.50	0.00
Total Elder Affairs, Department of	30.96	32.11	37.50	37.50	37.50	0.00
<u>Public Health, Department of</u>						
Public Health, Department of						
Addictive Disorders	3.82	4.36	4.35	4.35	10.35	6.00
Healthy Children and Families	7.74	9.15	12.95	12.95	12.95	0.00
Chronic Conditions	0.79	2.74	4.30	4.30	4.30	0.00
Community Capacity	9.64	9.49	10.75	10.75	10.75	0.00
Environmental Hazards	0.50	0.68	1.75	1.75	4.75	3.00
Infectious Diseases	4.54	4.61	5.75	5.75	5.75	0.00
Public Protection	110.93	117.16	125.90	125.90	128.90	3.00
Resource Management	3.05	3.71	9.00	9.00	9.00	0.00
Ad. Dis.-Gambling Treatment Program-GTF	2.08	2.87	2.95	2.95	2.95	0.00
Injuries	1.63	0.00	0.00	0.00	0.00	0.00
Ad. Dis.-Tobacco Use Prevention/Control-HITT	5.54	4.92	5.00	0.00	0.00	-5.00
Healthy Iowans 2010-HITT	3.14	3.33	4.00	0.00	0.00	-4.00
Ad. Dis.-Sub. Abuse Prevention/Mentoring-HITT	0.30	0.00	0.00	0.00	0.00	0.00
Addiction Disorders-HITT	0.00	0.00	0.00	5.30	0.00	0.00
Environmental Hazards-HITT	0.00	0.00	0.00	3.00	0.00	0.00
Health Protection and Regulation-HITT	0.00	0.00	0.00	1.00	0.00	0.00
Ad. Dis.-Sub. Abuse Prevention for Kids-HITT	0.00	0.30	0.30	0.00	0.00	-0.30
Pub. Pro.-External Defibrillator Grant-HITT	0.00	0.35	0.00	0.00	0.00	0.00
Capitol Complex Defibrillation-HITT	0.77	0.01	0.00	0.00	0.00	0.00
Gifts & Grants Fund	241.67	232.95	243.35	242.00	242.00	-1.35
Vital Records Modernization	29.43	28.17	32.55	32.20	32.20	-0.35
Addictive Disorders-HCTF	0.00	0.00	4.00	4.00	4.00	0.00
Healthy Children and Families-HCTF	0.00	0.00	0.50	0.50	0.50	0.00
Chronic Conditions-HCTF	0.00	0.00	1.00	1.00	1.00	0.00
Community Capacity-HCTF	0.00	0.00	2.00	5.00	5.00	3.00
Total Public Health, Department of	425.56	424.80	470.40	471.70	474.40	4.00

Health and Human Services

FTE

	Actual FY 2006 <u>(1)</u>	Actual FY 2007 <u>(2)</u>	Estimated FY 2008 <u>(3)</u>	Dept Request FY 2009 <u>(4)</u>	Gov Rec FY 2009 <u>(5)</u>	Gov Rec vs Est FY 2008 <u>(6)</u>
Human Services, Department of						
Human Services - General Administration						
General Administration	275.44	282.03	353.00	349.14	349.14	-3.86
Child Abuse Project	3.94	4.00	6.00	6.00	6.00	0.00
Community MH Block Grant	2.01	1.98	2.00	2.00	2.00	0.00
IV-E Independent Living Grant	9.03	8.98	9.00	9.00	9.00	0.00
MH/MR Federal Grants	0.27	1.00	1.00	1.00	1.00	0.00
Food Assistance Access Grant	4.66	4.37	5.00	0.00	0.00	-5.00
Total Human Services - General Administration	<u>295.35</u>	<u>302.36</u>	<u>376.00</u>	<u>367.14</u>	<u>367.14</u>	<u>-8.86</u>
Human Services - Field Operations						
Child Support Recoveries	409.10	464.90	519.00	515.00	515.00	-4.00
Field Operations	1,916.13	1,919.76	2,046.71	2,130.68	2,104.93	58.22
MI/MR/DD Case Management	179.20	171.66	198.00	198.00	198.00	0.00
Iowa Refugee Service Center	18.18	17.04	21.03	20.03	20.03	-1.00
Refugee Resettlement	0.74	0.92	0.97	0.97	0.97	0.00
Total Human Services - Field Operations	<u>2,523.35</u>	<u>2,574.28</u>	<u>2,785.71</u>	<u>2,864.68</u>	<u>2,838.93</u>	<u>53.22</u>
Human Services - Toledo Juvenile Home						
Toledo Juvenile Home	114.26	116.42	126.00	126.00	125.00	-1.00
Human Services - Eldora Training School						
Eldora Training School	187.89	189.69	201.95	202.70	202.70	0.75
Human Services - Cherokee CCUSO						
Civil Commit. Unit for Sex Offenders	64.64	74.37	95.15	94.50	93.50	-1.65
Human Services - Cherokee						
Cherokee MHI	206.88	207.04	214.50	210.00	210.00	-4.50
Human Services - Clarinda						
Clarinda MHI	100.18	103.64	109.95	109.95	109.95	0.00
Human Services - Independence						
Independence MHI	284.25	283.25	287.66	287.66	287.66	0.00
Human Services - Mt Pleasant						
Mt Pleasant MHI	94.01	101.22	116.44	116.44	116.44	0.00
Mt. Pleasant Canteen Fund	0.50	0.50	0.50	0.50	0.50	0.00
Total Human Services - Mt Pleasant	<u>94.51</u>	<u>101.72</u>	<u>116.94</u>	<u>116.94</u>	<u>116.94</u>	<u>0.00</u>

Health and Human Services

FTE

	Actual FY 2006 <u>(1)</u>	Actual FY 2007 <u>(2)</u>	Estimated FY 2008 <u>(3)</u>	Dept Request FY 2009 <u>(4)</u>	Gov Rec FY 2009 <u>(5)</u>	Gov Rec vs Est FY 2008 <u>(6)</u>
Human Services - Glenwood						
Glenwood Resource Center	883.50	904.34	938.88	938.88	938.88	0.00
Glenwood Canteen Fund	1.00	1.00	1.00	1.00	1.00	0.00
Total Human Services - Glenwood	<u>884.50</u>	<u>905.34</u>	<u>939.88</u>	<u>939.88</u>	<u>939.88</u>	<u>0.00</u>
Human Services - Woodward						
Woodward Resource Center	678.77	712.69	733.64	733.64	733.64	0.00
Woodward Warehouse Revolving F	5.55	5.47	5.20	5.20	5.20	0.00
Total Human Services - Woodward	<u>684.33</u>	<u>718.16</u>	<u>738.84</u>	<u>738.84</u>	<u>738.84</u>	<u>0.00</u>
Human Services - Assistance						
Family Investment Program/JOBS	15.73	15.33	16.50	16.50	16.50	0.00
Health Insurance Premium Payment	16.49	16.76	21.00	19.00	19.00	-2.00
Medical Contracts	7.77	7.47	6.00	6.00	6.00	0.00
Child and Family Services	4.42	4.43	0.00	0.00	0.00	0.00
Child Care Assistance	0.00	1.16	3.00	0.00	0.00	-3.00
Family Support Subsidy	0.35	0.00	0.00	0.00	0.00	0.00
Total Human Services - Assistance	<u>44.77</u>	<u>45.14</u>	<u>46.50</u>	<u>41.50</u>	<u>41.50</u>	<u>-5.00</u>
Total Human Services, Department of	<u>5,484.89</u>	<u>5,621.42</u>	<u>6,039.08</u>	<u>6,099.79</u>	<u>6,072.04</u>	<u>32.96</u>
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Department of						
General Administration	3.97	5.08	14.00	17.20	17.20	3.20
Iowa Veterans Home	880.70	893.27	951.95	951.95	951.95	0.00
Iowa Veterans Home Canteen	4.44	4.71	4.00	4.00	4.00	0.00
Total Veterans Affairs, Department of	<u>889.11</u>	<u>903.05</u>	<u>969.95</u>	<u>973.15</u>	<u>973.15</u>	<u>3.20</u>
<u>Regents, Board of</u>						
Regents, Board of						
BOR UIHC - IowaCares	0.00	6,349.21	6,432.00	6,432.00	6,432.00	0.00
Total Regents, Board of	<u>0.00</u>	<u>6,349.21</u>	<u>6,432.00</u>	<u>6,432.00</u>	<u>6,432.00</u>	<u>0.00</u>
Total Health and Human Services	<u><u>6,830.52</u></u>	<u><u>13,330.60</u></u>	<u><u>13,948.93</u></u>	<u><u>14,014.14</u></u>	<u><u>13,989.09</u></u>	<u><u>40.16</u></u>

APPENDIX B

Budget Unit Schedules

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (308) Elder Affairs, Department of
 Budget Unit: (2970J420001) Aging Programs
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funds all services and supports including case management, transportation, home health and homemaker services, adult day care, respite service, chore services and numerous others at the FY08 appropriation level.	Appropriation FTE	4,866,698 37.50	4,866,698 37.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
	Appropriation	\$ 4,773,306	\$ 4,866,698	\$ 4,866,698
	Salary Adjustment	93,392	0	0
	Total Appropriations	<u>\$ 4,866,698</u>	<u>\$ 4,866,698</u>	<u>\$ 4,866,698</u>
	Total FTE	37.50	37.50	37.50

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K010001) Addictive Disorders
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for activities intended to reduce the prevalence of use of tobacco, alcohol and other drugs.	Appropriation FTE	2,002,149 4.35	2,002,149 4.35
0001	Move HITT Addictive Disorders to the General Fund.	Appropriation FTE	0 0.00	20,778,464 6.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,971,890	\$ 2,002,149	\$ 22,780,614
Salary Adjustment		30,259	0	0
Total Appropriations		<u>\$ 2,002,149</u>	<u>\$ 2,002,149</u>	<u>\$ 22,780,614</u>
Total FTE		4.35	4.35	10.35

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K050001) Healthy Children and Families
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for the promotion of optimum health status for children and adolescents from birth through 21 years of age.	Appropriation FTE	2,536,913 12.95	2,536,913 12.95
0001	Family Planning grant program.	Appropriation	0	1,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 2,509,438	\$ 2,536,913	\$ 3,536,913
Salary Adjustment		27,475	0	0
Total Appropriations		<u>\$ 2,536,913</u>	<u>\$ 2,536,913</u>	<u>\$ 3,536,913</u>
Total FTE		12.95	12.95	12.95

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K070001) Chronic Conditions
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for activities and services intended to prevent and manage chronic disease conditions.	Appropriation FTE	1,842,840 4.30	1,842,840 4.30
0001	Move HITT Chronic Conditions appropriation to the General Fund.	Appropriation	0	401,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,842,840	\$ 1,842,840	\$ 2,243,840
Total FTE		4.30	4.30	4.30

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K090001) Community Capacity
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides essential support for activities intended to strengthen the public health system at the local level.	Appropriation FTE	1,760,532 10.75	1,760,532 10.75
0002	Reallocates \$210,000 from 211 call centers (\$10,000 from K19 and \$200,000 from K72) for an enhanced healthy communities initiative.	Appropriation	210,000	210,000
0003	Implement a Governor's Physical Fitness Challenge.	Appropriation	0	75,000
0004	Move HITT Community Capacity appropriation to the General Fund.	Appropriation	0	1,257,482
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,758,147	\$ 1,970,532	\$ 3,303,014
Salary Adjustment		2,385	0	0
Total Appropriations		<u>\$ 1,760,532</u>	<u>\$ 1,970,532</u>	<u>\$ 3,303,014</u>
Total FTE		10.75	10.75	10.75

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K110001) Elderly Wellness
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base	Provide essential support for community-based activities and services to persons over the age of 55 which contribute to healthy aging and prevention of institutionalization.	Appropriation	9,233,985	9,233,985
		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 9,233,985</u>	<u>\$ 9,233,985</u>	<u>\$ 9,233,985</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K130001) Environmental Hazards
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for activities intended to reduce exposure to hazards in the environment.	Appropriation FTE	747,960 1.75	747,960 1.75
0001	Move HITT Environmental Hazards appropriation to the General Fund.	Appropriation FTE	0 0.00	365,158 3.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 747,960	\$ 747,960	\$ 1,113,118
Total FTE		1.75	1.75	4.75

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K150001) Infectious Diseases
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for activities to reduce the incidence and prevalence of communicable and infectious diseases.	Appropriation FTE	1,658,286 5.75	1,658,286 5.75
0001	Funding for new vaccines and increased costs of vaccines to maintain immunization levels.	Appropriation	0	1,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,640,571	\$ 1,658,286	\$ 2,658,286
Salary Adjustment		17,715	0	0
Total Appropriations		<u>\$ 1,658,286</u>	<u>\$ 1,658,286</u>	<u>\$ 2,658,286</u>
Total FTE		5.75	5.75	5.75

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K190001) Public Protection
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support for activities related to protecting the health and safety of the public through standards and enforcement of regulations.	Appropriation FTE	2,845,658 125.90	2,845,658 125.90
0001	Reallocates funding for 211 call centers to an enhanced healthy communities initiative.	Appropriation	-10,000	-10,000
0002	Plumbing and Mechanical Contractor Licensing Program start up costs.	Appropriation FTE	0 0.00	400,000 2.00
0003	Move HITT Health Protection and Regulation appropriation to the General Fund.	Appropriation FTE	0 0.00	1,027,320 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 2,591,333	\$ 2,835,658	\$ 4,262,978
Salary Adjustment		254,325	0	0
Total Appropriations		<u>\$ 2,845,658</u>	<u>\$ 2,835,658</u>	<u>\$ 4,262,978</u>
Total FTE		125.90	125.90	128.90

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K210001) Resource Management
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide essential support to allow the department to deliver competent services to the public.	Appropriation FTE	1,205,933 9.00	1,205,933 9.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 1,195,557	\$ 1,205,933	\$ 1,205,933
Salary Adjustment		10,376	0	0
Total Appropriations		<u>\$ 1,205,933</u>	<u>\$ 1,205,933</u>	<u>\$ 1,205,933</u>
Total FTE		9.00	9.00	9.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (420) Public Health, Department of
 Budget Unit: (5880K720001) 211 Call Centers
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base		Appropriation	200,000	200,000
0001	Reallocates funding for the 211 call centers to an enhanced healthy communities initiative.	Appropriation	-200,000	-200,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 200,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4010M010001) General Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funds salary and support for current FTEs, the DHS Council, MH/MR Commission, federal pass thru and general support.	Appropriation FTE	16,782,706 349.14	16,782,706 349.14
0001	Transfer funding for two IT staff to General Administration.	Appropriation	141,434	107,260
0002	Reduction of a one-time payment to Human Rights.	Appropriation	-100,000	-100,000
0003	System changes for Medicaid expansion.	Appropriation	9,642	0
0004	Move HITT General Administration appropriation to the General Fund.	Appropriation FTE	0 198.00	274,000 198.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 15,851,927	\$ 16,833,782	\$ 17,063,966
Salary Adjustment		930,779	0	0
Total Appropriations		<u>\$ 16,782,706</u>	<u>\$ 16,833,782</u>	<u>\$ 17,063,966</u>
Total FTE		353.00	349.14	349.14

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M120001) Child Support Recoveries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides 100% of FY 08 funding level for establishment of paternity and support orders. Funding at this level would fail to meet the currently known Federal requirements and current level of services provided.	Appropriation FTE	10,469,844 527.00	10,469,844 527.00
0001	Loss of Funding (1) As of 10/1/07, the Federal Deficit Reduction Act of 2005 prohibits states from drawing the 66 percent Federal Financial Participation match on performance incentive funds earned by the state for high performance. (2) In addition, child support can no longer fund staff through over recovery of FIP collections. In total, if this package is not funded, these costs will need to be absorbed by reducing 254 of the total 577 staff, resulting in a total loss of \$112M in financial support to children and families.	Appropriation	5,278,000	5,278,000
0002	Increased Customer Base In order to extend services to those families new to child support in SFY 2009 and avoid a delay in service, funds are needed for 7 new Support Recovery Officer positions and their equipment. If these positions are not funded, there will be a loss of \$3.4M in financial support children would have received for their basic needs.	Appropriation FTE	159,859 7.00	159,859 7.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M120001) Child Support Recoveries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0003	Increased Cost of Services Provide for increased costs for higher rent and vendor costs, and costs to maintain federally certified computer system. If this funding is not received, the increased costs will need to be absorbed by reducing 10 staff, resulting in a loss of \$4.4M in financial support children would have received for their basic needs.	Appropriation	204,707	204,707
0004	Enterprise Technology DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. This funding supports the purchase of an Enterprise Agreement with Microsoft. If funding is not received CSRU would lose approximately \$2.5M in collections.	Appropriation	81,769	0
0005	Customer Service Secure savings in paper and postage costs as a result of increased use of technology by providing notices to customers through the customer website. Also, secure savings by providing additional changes in the approach to obtaining service when establishing and enforcing child support.	Appropriation	-71,100	-71,100
0006	Technology Expansion Secure savings through expansion of the current imaging technology, which will result in the attrition of 17 FTE's. Also, secure savings by exploring efficiencies in the operation of the local offices.	Appropriation FTE	-320,960 -17.00	-320,960 -17.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4020M120001) Child Support Recoveries
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0007	Medical Retain the funds budgeted for implementation of the medical support changes required by the Deficit Reduction Act of 2005.	Appropriation	-273,942	-273,942
0008	Increased Cost of Services Secure savings as a result of maintaining costs to operate our federally certified computer system at the SFY 08 level. This will result in the Department of Administrative Services not increasing rates for SFY 09.	Appropriation	-96,085	-96,085
0009	Payment Processing Enhancements Eliminate 2 FTE's through attrition as a result of enhancing technology at the payment processing center.	Appropriation FTE	-34,000 -2.00	-34,000 -2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Department Request</u>	<u>Governor's Recommendations</u>
Appropriation		\$ 9,760,098	\$ 15,398,092	\$ 15,316,323
Salary Adjustment		709,746	0	0
Total Appropriations		<u>\$ 10,469,844</u>	<u>\$ 15,398,092</u>	<u>\$ 15,316,323</u>
Total FTE		519.00	515.00	515.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4020M100001) Field Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides staff and support for mandatory and current optional service and IM programs at 100% of the FY 2008 appropriation.	Appropriation FTE	66,555,088 1,997.71	66,555,088 1,997.71
0001	Restore Field Operations carryforward funds from SFY 2007.	Appropriation FTE	340,990 8.89	340,990 8.89
0002	Restore Field Operations carry forward funds from SFY 2007.	Appropriation FTE	385,674 10.03	385,674 10.03
0003	This package includes \$1,604 for Field Operations to replace FY07 carryforward dollars.	Appropriation FTE	1,604 0.04	1,604 0.04
0004	Restore carryforward funds from SFY 2007.	Appropriation FTE	54,451 1.35	54,451 1.35
0005	Child Welfare Caseworkers: Restore funding to replace SFY 07 carryforward funding for child welfare staff, in order to maintain monthly child visits at 65% and parent visits and safety and permanency outcomes at SFY 2008 levels. Field Operations: \$681,163 13.62 FTE's	Appropriation FTE	681,162 13.63	681,162 13.63
0006	Restore Field Operations carryforward funds from SFY 2007.	Appropriation FTE	36,118 0.79	36,118 0.79
0007	Funding for increased field costs due to caseload growth associated with the Food Assistance Program. In order to timely and accurately determine eligibility with the same caseload as SFY 2008, Field Operations needs .8 FTEs in SFY 2009.	Appropriation FTE	34,253 0.81	0 0.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4020M100001) Field Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0008	Field Operations-Funds staff to maintain current level of service for new cases. In order to timely and accurately determine eligibility for Medicaid and IowaCare with the same caseload as SFY2008, Field Operations needs 25.52 FTEs in SFY2009.	Appropriation FTE	1,085,922 25.51	1,085,922 25.51
0009	Allow growth in the hawk-i program (serving children from 133% to 200% of FPL) from 25,674 children to a SFY 2009 ending enrollment of 27,513, an increase of 1,839 children. This package includes \$84,359 for Field Operations to serve additional cases for Medicaid expansion.	Appropriation FTE	84,361 1.98	84,361 1.98
0010	Funds the annual caseload growth, from 20,045 to 21,665 children per month by the end of SFY 2009. This is a cumulative increase of 1,620 children per year, based on a caseload growth of 135 cases per month.	Appropriation FTE	158,468 3.68	0 0.00
0011	Child Welfare caseworkers: Fund one additional caseworker based on caseload growth, In order for child welfare staff to maintain monthly child visits at 65% and to maintain safety and permanency outcomes at the SFY 2007 level, an additional caseworker and state funding are needed.	Appropriation FTE	61,698 1.00	0 0.00
0012	Social Work Staff. Fund 6 additional caseworkers based on caseload growth, in order for staff to provide the same level of services as provided in SFY 2008.	Appropriation FTE	342,672 6.02	0 0.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0013	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation FTE	163,701 3.94	0 0.00
0014	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation FTE	185,314 4.46	0 0.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0015	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation FTE	24,459 0.58	0 0.00
0016	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation FTE	225,111 4.95	0 0.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0017	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation FTE	13,483 0.31	0 0.00
0018	Continue Expanding Medicaid Coverage to an Additional 25% of Estimated Uninsured Children. This improved result continues the outreach activities begun in SFY 2008 to further cover all uninsured children in Iowa. It is estimated that an additional 5,250 children could attain Medicaid eligibility. At a 75% take up rate, with incremental enrollment over 12 months, it is estimated that 3,938 children would become eligible for Medicaid, as well as their parents which are estimated at 1,355, by the end of SFY 2009. This package includes funding for 13 additional FTEs in Field Operations for increased caseloads.	Appropriation FTE	445,887 13.00	445,887 13.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4020M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0019	This package also includes \$68,598 for Field Operations for additional caseload.	Appropriation FTE	68,598 2.00	68,598 2.00
0020	Increased family visits and support: This package will increase the number and % of children and families that will have monthly caseworker visits, in order to improve child safety, permanency, and well-being. Findings from the federal Child and Family Services Reviews (CFSR) identify regular caseworker visits as critical to safety, permanency and well-being. Through this offer, DHS would add 25 child welfare caseworkers and 5 clinical consultants/supervisors. Field Operations: 1,765,486 30 FTE's	Appropriation FTE	1,765,486 30.00	1,765,486 30.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 63,358,895	\$ 72,714,499	\$ 71,505,340
Appropriation		3,196,192	0	0
Salary Adjustment		\$ 66,555,087	\$ 72,714,499	\$ 71,505,340
Total Appropriations		2,046.71	2,130.68	2,104.93
Total FTE				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4040M200001) Toledo Juvenile Home
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To provide a full range of residential treatment services for 84 youth in five cottages.	Appropriation FTE	7,579,484 125.00	7,579,484 125.00
0001	Inflation in the cost of goods and services required to sustain operations.	Appropriation	84,158	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	31,482	0
0003	Advanced Registered Nurse Practitioner to monitor medication levels, assess youth, and determine if medication regimens are effective.	Appropriation FTE	78,009 1.00	0 0.00
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 7,170,289	\$ 7,773,133	\$ 7,579,484
Salary Adjustment		409,195	0	0
Total Appropriations		<u>\$ 7,579,484</u>	<u>\$ 7,773,133</u>	<u>\$ 7,579,484</u>
Total FTE		126.00	126.00	125.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4050M220001) Eldora Training School
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To provide supervision, counseling, health service and support services for 189 male delinquent youth.	Appropriation FTE	11,948,327 202.70	11,948,327 202.70
0001	Inflation in the costs of goods and services required to sustain operations.	Appropriation	92,664	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	53,208	0
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 11,241,986	\$ 12,094,199	\$ 11,948,327
Salary Adjustment		706,341	0	0
Total Appropriations		<u>\$ 11,948,327</u>	<u>\$ 12,094,199</u>	<u>\$ 11,948,327</u>
Total FTE		201.95	202.70	202.70

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4060M280001) Civil Commitment Unit for Sexual Offenders
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide services to 83 patients in FY 09.	Appropriation	6,523,524	6,523,524
		FTE	89.00	89.00
0001	Inflation in the costs of goods and services required to sustain operation.	Appropriation	12,710	0
0002	Adjust per diem	Appropriation	-31,516	-31,516
0003	Increased resources to meet growth.	Appropriation	228,260	228,260
		FTE	4.50	4.50
0004	Funding for Psychologist III for reviews, transitional risk assessments, court testimony, etc.	Appropriation	82,000	0
		FTE	1.00	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 6,296,003	\$ 6,814,978	\$ 6,720,268
Salary Adjustment		227,521	0	0
Total Appropriations		<u>\$ 6,523,524</u>	<u>\$ 6,814,978</u>	<u>\$ 6,720,268</u>
Total FTE		95.15	94.50	93.50

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4070M300001) Cherokee MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To provide for the operation of 46 adult psychiatric beds and 12 psychiatric for children and adolescents.	Appropriation FTE	5,727,743 210.00	5,727,743 210.00
0001	Inflation in the costs of goods and services required to sustain operations.	Appropriation	112,477	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	43,213	0
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 5,367,652	\$ 5,883,433	\$ 5,727,743
Salary Adjustment		360,091	0	0
Total Appropriations		<u>\$ 5,727,743</u>	<u>\$ 5,883,433</u>	<u>\$ 5,727,743</u>
Total FTE		214.50	210.00	210.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4080M320001) Clarinda MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To provide for the operation of a 20 bed adult psychiatric program and a 35 bed geropsych program.	Appropriation FTE	7,023,073 109.95	7,023,073 109.95
0001	Inflation in the cost of goods and services required to sustain operations.	Appropriation	101,114	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	19,832	0
0003	Medicare Part D Drugs	Appropriation	30,000	0
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 6,540,101	\$ 7,174,019	\$ 7,023,073
Salary Adjustment		482,972	0	0
Total Appropriations		<u>\$ 7,023,073</u>	<u>\$ 7,174,019</u>	<u>\$ 7,023,073</u>
Total FTE		109.95	109.95	109.95

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4090M340001) Independence MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides for the operation of 40 adult psychiatric, 25 psychiatric beds for children and 30 PMIC.	Appropriation FTE	10,489,724 287.66	10,489,724 287.66
0001	Inflation in the cost of goods and services required to sustain operations.	Appropriation	180,161	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	36,422	0
0003	Offset decrease in federal reimbursement.	Appropriation FTE	10,184 0.50	6,155 0.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 9,606,542	\$ 10,716,491	\$ 10,495,879
Salary Adjustment		883,182	0	0
Total Appropriations		<u>\$ 10,489,724</u>	<u>\$ 10,716,491</u>	<u>\$ 10,495,879</u>
Total FTE		287.66	287.66	287.66

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4100M360001) Mt Pleasant MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To provide for the operation of a 14-bed adult psychiatric program, a 15-bed dual diagnosis program (net budget), and a 50-bed substance abuse treatment program.	Appropriation	1,877,099	1,877,099
		FTE	116.44	116.44
0001	Inflation in the cost of goods and services required to sustain operations.	Appropriation	60,555	0
0002	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	15,326	0
0003	Offset decrease in federal reimbursement.	Appropriation	2,264	-2,378
		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 1,522,598	\$ 1,955,244	\$ 1,874,721
Salary Adjustment		354,501	0	0
Total Appropriations		<u>\$ 1,877,099</u>	<u>\$ 1,955,244</u>	<u>\$ 1,874,721</u>
Total FTE		116.44	116.44	116.44

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4110M400001) Glenwood Resource Center
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides services to 319 adults and children, funds state portion of non-federal share of per diem.	Appropriation FTE	19,002,376 938.88	19,002,376 938.88
0001	Restore Carryforward funds from SFY 2007.	Appropriation	250,000	250,000
0002	Inflation in the cost of goods and services required to sustain operations.	Appropriation	149,453	0
0003	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	20,811	0
0004	Provides mandated state share to continue service to children and adult residents who are Medicaid eligible but have no county of legal settlement.	Appropriation	262,105	0
0005	Offset decrease in federal reimbursement (FMAP) rate.	Appropriation	30,455	-171,308
0006	Reduction to reconcile SFY 2007 salary adjustment with DOM; SRCs receive salary adjustment on full operating budget, funding is then reduced to reflect non-state share of budget.	Appropriation	-1,893,008	-1,893,008
0007	Replacement of state revenue lost due to closure of a home with up to 12 people placed into the community.	Appropriation FTE	195,311 5.20	195,311 5.20
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 15,938,762	\$ 18,017,504	\$ 17,383,372
Salary Adjustment		3,063,615	0	0
Total Appropriations		<u>\$ 19,002,377</u>	<u>\$ 18,017,504</u>	<u>\$ 17,383,372</u>
Total FTE		938.88	938.88	938.88

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4120M420001) Woodward Resource Center
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides services to 229 adults and children, funds state portion of non-federal share of per diem.	Appropriation FTE	13,038,833 733.64	13,038,833 733.64
0001	Restore Carryforward funds from SFY 2007.	Appropriation	250,000	250,000
0002	Inflation in the cost of goods and services required to sustain operations.	Appropriation	78,838	0
0003	Increased costs related to support the purchase of an Enterprise Agreement with Microsoft.	Appropriation	13,131	0
0004	Provides mandated state share to continue service to children and adult residents who are Medicaid-eligible but have no county of legal settlement.	Appropriation	291,568	0
0005	Offset decrease in federal reimbursement (FMAP) rate.	Appropriation	21,786	-122,545
0006	Reduction to reconcile SFY 2007 salary adjustment with DOM; SRCs receive salary adjustment on full operating budget, funding is then reduced to reflect non-state share of budget.	Appropriation	-1,823,770	-1,823,770
0007	Replacement of state revenue lost due to closure of a home with up to 12 people placed into the community.	Appropriation	204,689	204,689
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 10,087,272	\$ 12,075,075	\$ 11,547,207
Salary Adjustment		2,951,561	0	0
Total Appropriations		<u>\$ 13,038,833</u>	<u>\$ 12,075,075</u>	<u>\$ 11,547,207</u>
Total FTE		733.64	733.64	733.64

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N010001) Family Investment Program/JOBS
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides SFY08 funding level for assistance to families with children deprived of parental care or support of one or both parents.	Appropriation FTE	42,675,128 16.50	42,675,128 16.50
0001	Decreased caseloads and costs per case have decreased the amount of TANF funding needed to maintain the current service level for FIP. This allows the department to request the legislature to amend the department's SFY 2008 appropriation to redirect \$6.5 million in TANF originally appropriated for FIP, to be used to pay for child care costs of working FIP families. This will make an equivalent amount of the SFY 2008 child care appropriation available for use in SFY 2009 when the department is projecting a substantial shortfall in child care funding. For SFY 2009, these factors will allow the department to reduce TANF funding for FIP and redirect \$6.9 million to be used for child care costs of working FIP families	Appropriation	0	0
0003	Eliminate the current Food Assistance EBT retailer fee of \$0.07 per transaction resulting in a savings of \$506,495 in State funds and a corresponding savings of \$506,495 in other Federal funds.	Appropriation	-506,495	-506,495
0005	Financial Literacy in Communities.	Appropriation	0	200,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 42,658,263	\$ 42,168,632	\$ 42,368,632
Salary Adjustment		16,864	0	0
Total Appropriations		<u>\$ 42,675,127</u>	<u>\$ 42,168,632</u>	<u>\$ 42,368,632</u>
Total FTE		16.50	16.50	16.50

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N200001) Medical Assistance
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides payment for Title XIX mandatory services for mandatory and optional eligibles including payments to NFs on an acuity-based system.	Appropriation	616,771,840	616,771,840
0001	Restore Nursing Facility carry forward funds.	Appropriation	10,400,000	10,400,000
0002	State match increase from 38.21% in SFY 2008 to 38.29% in SFY 2009. Gov. Rec. includes updated match rate of 37.60%.	Appropriation	1,338,823	-13,611,793
0003	Increase in fee-for-service enrollment	Appropriation	5,392,604	5,392,604
0004	Increase in fee-for-service utilization	Appropriation	10,128,591	10,128,591
0005	Increase in HCBS waiver costs	Appropriation	3,413,847	3,413,847
0006	Increase in payments to the federal government for Medicare coverage for dual eligibles	Appropriation	10,017,594	10,017,594
0007	Increase to fund growth in other Medicaid programs	Appropriation	1,224,031	1,224,031
0008	This request is to fully fund the IowaCare program	Appropriation	15,987,630	16,874,212
0009	Add a \$1.50 surcharge for all claims filed on paper, when electronic filing is available.	Appropriation	-863,115	-863,115
0010	Include Behavioral Health drugs on the Preferred Drug List and reduce off-label usage.	Appropriation	-1,700,000	-1,700,000

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N200001) Medical Assistance
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0011	Collect a supplemental rebate on diabetic supplies.	Appropriation	-425,500	-425,500
0012	Reduce payments to physicians for drugs dispensed in the office	Appropriation	-100,000	-100,000
0013	Reduce Anesthesiologist Reimbursement	Appropriation	-1,000,000	-1,000,000
0014	Create two levels of Targeted Case Management. This would provide for a lower level of reimbursement for TCM when only one service is being coordinated.	Appropriation	-240,000	-240,000
0015	Reduce expenditures in the area of pharmacy costs by revising the State Maximum Allowable Cost (SMAC) calculation.	Appropriation	-3,800,000	-3,800,000
0016	Continue Expanding Medicaid Coverage to an Additional 25% of Estimated Uninsured Children.	Appropriation	2,795,782	2,795,782
0017	Revision to match the Medicaid work group projections.	Appropriation	0	-6,452,504
0018	Eliminate Accountability Measure payments for Nursing Facilities.	Appropriation	0	-3,026,000
0019	Provide a 2% increase for Consumer Directed Attendant Care (CDAC) effective October 1, 2008.	Appropriation	0	121,285

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0020	Provide funding to match a Demonstration for Maintaining Independence and Employment (DMIE) grant. This will start Mental Health treatment and supports prior to release from prison for those meeting criteria to reduce recidivism and maintain employment.	Appropriation	0	1,143,522
0021	Replace Psychiatric Hospital Program appropriation with Medicaid Hospital Disproportionate Share payment. A portion would offset IowaCare needs.	Appropriation	0	7,321,954
0022	Provide for a 1% provider rate increase.	Appropriation	0	6,644,753
0023	Move HITT Medical Assistance appropriation to the GF.	Appropriation	0	35,327,368
0024	Increase in Health Care Trust Fund Medical Assistance appropriation reducing General Fund need.	Appropriation	0	-500,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 616,771,820</u>	<u>\$ 669,342,107</u>	<u>\$ 695,858,450</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N250001) Health Insurance Premium Payment
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funds FTEs and support for 21 staff.	Appropriation	673,598	673,598
		FTE	21.00	21.00
0001	Transfer funding for two Information Technology staff to General Administration.	Appropriation	-107,260	-107,260
		FTE	-2.00	-2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
	Appropriation	\$ 654,568	\$ 566,338	\$ 566,338
	Salary Adjustment	19,030	0	0
	Total Appropriations	<u>\$ 673,598</u>	<u>\$ 566,338</u>	<u>\$ 566,338</u>
	Total FTE	21.00	19.00	19.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N280001) Medical Contracts
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides for payment of Medicaid claims for mandatory eligibles services, PRO utility review, DIA disability determination, Medipass management.	Appropriation FTE	13,790,558 6.00	13,790,558 6.00
0001	This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation	121,518	0
0002	Restores the SFY 2008 Pharmaceutical Settlement Fund which will be depleted making it unavailable in SFY 2009.	Appropriation	1,323,833	381,066
0003	Inflationary increases due to contract costs, operational costs, and Information Technology increases.	Appropriation	624,992	624,992
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 13,773,152	\$ 15,860,901	\$ 14,796,616
Salary Adjustment		17,406	0	0
Total Appropriations		<u>\$ 13,790,558</u>	<u>\$ 15,860,901</u>	<u>\$ 14,796,616</u>
Total FTE		6.00	6.00	6.00

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N220001) State Children's Health Insurance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at the SFY 08 appropriation level for health care through Medicaid and hawk-i.	Appropriation	14,871,052	14,871,052
0001	Cover an additional 811 children and infants in the Medicaid Expansion program while maintaining services to 25,674 children (projected SFY 2008 ending enrollment) in the hawk-i program (serving children from 133% to 200% of FPL). This package would allow funding for an additional 3,363 children under hawk-i (22,311 to 25,674). If this is the only package that is approved, a waiting list would have to be implemented at the SFY 2008 ending enrollment of 25,674 children.	Appropriation	2,129,703	2,129,703
0002	Allow growth in the hawk-i program (serving children from 133% to 200% of FPL) from 25,674 children to a SFY 2009 ending enrollment of 27,513, an increase of 1,839 children.	Appropriation	673,210	673,210
0003	Continue the outreach contract with Department of Public Health in SFY 2009.	Appropriation	134,050	134,050

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N220001) State Children's Health Insurance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0004	Carry forward SFY 2008 hawk-i trust fund dollars (this package assumes that federal funding will be available and adequate to maintain the program through the end of SFY 2008).	Appropriation	-5,500,000	-6,500,000
0005	Fund an additional 939 children in Medicaid expansion and 1911 children in hawk-i (to bring the SFY 2009 total children covered to 5,500 additional children). This is a continuation of Iowa's SFY 2008 outreach goal to cover all eligible uninsured children in Iowa. This package includes \$264,600 state dollars to expand outreach efforts. These dollars can be used in combination with additional outreach dollars appropriated to Medicaid to help expand coverage to all eligible uninsured Iowa children.	Appropriation	1,122,848	1,122,848
0006	Adjustment to reflect the latest federal match information.	Appropriation	0	-662,688
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 14,871,052</u>	<u>\$ 13,430,863</u>	<u>\$ 11,768,175</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N100001) State Supplementary Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at the SFY 08 approp for RCF, IHHRC, Family Life Homes, dependent persons, mandatory supp, and blind allowance.	Appropriation	17,210,336	17,210,336
0001	Restore carryforward funds from SFY 2007.	Appropriation	1,100,000	1,100,000
0002	Funding for State Supplementary Assistance for increased costs due to growth in caseloads and cost per case.	Appropriation	301,050	301,050
0003	Move HITT Other Providers appropriation to the General Fund.	Appropriation	0	182,381
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 17,210,335</u>	<u>\$ 18,611,385</u>	<u>\$ 18,793,766</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N560001) Child Care Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding for child care services for families under 145% of the federal poverty level. State funds are at the SFY08 funding level.	Appropriation	37,875,700	37,875,700
0002	Restore carryforward funds from SFY 2007.	Appropriation	-54,451	-54,451
0004	Funds the annual caseload growth, from 20,045 to 21,665 children per month by the end of SFY 2009. This is a cumulative increase of 1,620 children per year, based on a caseload growth of 135 cases per month.	Appropriation	-158,469	-158,469
0005	Funds the projected increase in QRS to serve 1,600 providers accessing training on environment rating scales, 375 accessing environment environment assessments, and 1,100 to receive an achievement bonus for qualifying as a level 2-4 provider.	Appropriation	0	0
0006	DHS maintains a complex network with 6,200 personal computers and 175 servers in 160 different physical sites. The Department currently runs the 2000 version of Microsoft Windows and Office products on its personal computers. Microsoft has begun to discontinue support for this version of its products causing incompatibilities with new equipment and software. Eventually we will not be able to purchase equipment that works with the Windows 2000 software. This funding supports the purchase of an Enterprise Agreement with Microsoft, which will allow us to take advantage of the latest versions of Microsoft products.	Appropriation	-24,459	-24,459
0007	Adjustment to reflect the latest federal match information.	Appropriation	0	-148,711
0008	2% child care provider rate increase effective Oct. 1.	Appropriation	0	1,546,486
0009	Eliminate diversion from GF for child care tax credit fund and show entire appropriation from general fund.	Appropriation	0	2,600,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Appropriation		<u>\$ 37,875,701</u>	<u>\$ 37,638,322</u>	<u>\$ 41,636,097</u>
Total FTE		3.00	0.00	0.00

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N710001) Child and Family Services
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funds all services and supports at the FY08 appropriation level.	Appropriation	88,520,320	88,520,320
0001	Juvenile Drug Courts: Restore funding to replace SFY 07 carryforward funding for Juvenile Drug Court programs, in order to maintain community safety outcomes at SFY 2008 levels.	Appropriation	200,000	200,000
0002	Family foster care: Restore family foster care to the FY 07 caseload level (2,884 cases per month). This funds an average of 186 children per month in family foster care.	Appropriation	1,161,825	1,161,825
0003	Child Abuse Medical Exams: Fund child abuse medical exams (eg., x-rays for fractures, tests to determine if a child is drug-affected) at the FY07 estimated expenditure level.	Appropriation	108,712	108,712
0004	Change in the FMAP rate: Updates the estimated IVE funds based on current eligibility rates and the projected 2009 FMAP rate, and covers loss of Title 19 FFP due to audit settlement.	Appropriation	283,360	123,394
0005	Resource Family Recruitment and Retention Contract. Transfer state funds for resource family recruitment and retention from Adoption Subsidy.	Appropriation	757,289	757,289
0006	Family Safety, Risk, and Permanency Services. Transfer funds for family safety, risk, and permanency services from Adoption Subsidy.	Appropriation	533,020	533,020
0007	Relative Home Studies. Transfer funds for relative home studies from Adoption Subsidy.	Appropriation	169,000	169,000

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (4130N710001) Child and Family Services

Schedule 1

08

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department <u>Request</u>	Fiscal Year 2009 Governor's <u>Recommendations</u>
0008	Family foster care and supervised apartment living at 65% USDA. Section 234.38 requires that DHS base foster care payment rates on 65% of what the USDA estimates it costs to raise a child in the Midwest.	Appropriation	324,873	324,873
0009	To maintain PAL maintenance at 65% USDA. Section 234.38 requires that DHS base family foster care payment rates at 65% of what the USDA estimates it costs to raise a child in the Midwest. Supervised apartment maintenance rates are set at the same level as family foster care.	Appropriation	40,725	40,725
0010	PALS Caseload Growth. Status Quo funds 225 youth in FY09. This package assumes an additional 11 cases per month (average monthly caseload is 365 in SFY 2009).	Appropriation	1,308,124	1,308,124
0011	Mental Health Transfer: Redirect funds that were previously transferred to the mental health risk pool to provide funds needed to maintain current service level and/or fund improved results.	Appropriation	-210,000	-210,000
0012	Highly Structured Juvenile Programs ("boot camps"): Reduce state funding needed for 50 group care beds by restructuring highly structured juvenile program beds so that they are eligible for federal Title IV-E funding and so that youth that are placed in those beds are eligible for Medicaid funded remedial services (RSP). Redirect state savings to provide funds needed to maintain current service level and/or fund improved results.	Appropriation	-761,941	-761,941

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (4130N710001) Child and Family Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 <u>Department Request</u>	Fiscal Year 2009 <u>Governor's Recommendations</u>
0013	Nine-County Family Treatment and Community Education Grant. Redirect funding allocated for a grant that serves a nine-county area, in order to provide funds needed to maintain current service level and/or fund improved results.	Appropriation	-51,500	-51,500
0014	Multidimensional Treatment Level Foster Care Program Pilot Projects. Redirect funding allocated for 2 pilot projects, in order to provide funds needed to maintain current service level and/or fund improved results.	Appropriation	-203,000	-203,000
0015	Diversion and Mediation Pilot Projects. Redirect funding allocated for 4 pilot projects that serve seven counties, in order to provide funds needed to maintain current service level and/or fund improved results.	Appropriation	-152,440	-152,440
0016	Decategorization. Allow DHS to carryforward unspent funds that were allocated to decategorization in prior years that would otherwise revert to the General Fund after June 30, 2008; and use these funds to replace the SFY 2009 state and TANF appropriation for decategorization. Redirect the savings to provide funds needed to maintain current service level within child welfare/juvenile justice, PALS, and adoption offers and/or fund improved results.	Appropriation	-3,605,000	-3,605,000
0017	1% provider rate increase for group care, shelter care, family centered services, court ordered services, etc.	Appropriation	0	1,116,623
0018	Move HITT Child and Family Services appropriation to the General Fund.	Appropriation	0	3,761,677
		Fiscal Year 2008 <u>Estimated</u>	Fiscal Year 2009 <u>Department Request</u>	Fiscal Year 2009 <u>Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 88,520,320	\$ 88,423,367	\$ 93,141,701
Appropriation				

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (4130N700001) Adoption Subsidy
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Funds all services and supports at the FY2008 appropriation level. appropriation level.	Appropriation	31,972,680	31,972,680
0001	Restore carryforward funds from SFY 2007. Maintain adoption subsidy payments for 488 children per month. With this package, an average of 7,929 children per month will receive an adoption subsidy payment. (CFS \$2,000,000) (Field Operations \$36,118 0.79 FTEs).	Appropriation	2,000,000	2,000,000
0002	Adoption Subsidy Growth. Fund an additional 41 cases per month in the adoption subsidy program in SFY 2009. With this package, an average of 8,543 children per month will receive a subsidy payment in SFY 2009.	Appropriation	2,505,900	2,505,900
0003	Resource Family Recruitment and Retention. Transfer state funds for Resource Family Recruitment and Retention to Child and Family Services.	Appropriation	-757,289	-757,289
0004	Family Safety, Risk, and Permanency Services. Transfer funds for Family Safety, Risk, and Permanency to Child and Family Services.	Appropriation	-533,020	-533,020
0005	Relative Home Studies. Transfer funds for Relative Home Studies to Child and Family Services.	Appropriation	-169,000	-169,000
0006	Change in the FMAP rate. Updates estimated federal IVE funds based on current eligibility rates and the projected 2009 FMAP rate.	Appropriation	38,498	-322,871
0007	Adoption subsidy maintenance at 65% USDA. Section 234.38 requires that DHS base family foster care payment rates on 65% of the USDA estimated cost to raise a child in the Midwest. Adoption subsidy rates are set at the same level as family foster care.	Appropriation	378,371	378,371
		Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2009
		Estimated	Department	Governor's
<u>Total Budget Unit Funding</u>			<u>Request</u>	<u>Recommendations</u>
Appropriation		<u>\$ 31,972,681</u>	<u>\$ 35,436,141</u>	<u>\$ 35,074,772</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N320001) Family Support Subsidy
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides the SFY08 funding level for the family support subsidy and children at home programs.	Appropriation	1,936,434	1,936,434
0001	Redistribute the \$1,936,434 between the Family Support Subsidy and the Children At Home program to allow for Children At Home expansion. Increase the Children At Home allocation from \$333,212 to \$433,212 to expand from 14 to 18 counties and increase from 616 to 801 children served.	Appropriation	0	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		<u>\$ 1,936,434</u>	<u>\$ 1,936,434</u>	<u>\$ 1,936,434</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N360001) Conners Training
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide funding to support the responsibilities of the Department under the Conner Consent Decree.	Appropriation	42,623	42,623
 		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u> Appropriation		<u>\$ 42,623</u>	<u>\$ 42,623</u>	<u>\$ 42,623</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N600001) MH/MR/DD State Cases
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides funding at the SFY 08 appropriation level for MH/MR/DD State Cases.	Appropriation	11,067,178	11,067,178
0001	Restore MH/DD State Cases carryforward funds from SFY 2007.	Appropriation	2,000,000	2,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 11,067,178</u>	<u>\$ 13,067,178</u>	<u>\$ 13,067,178</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (4130N300001) MH/DD Community Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base	Restores 75% of the MH/DD allocation to counties for community services.	Appropriation	18,017,890	18,017,890
		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 18,017,890</u>	<u>\$ 18,017,890</u>	<u>\$ 18,017,890</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N290001) MH/DD Growth Factor
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Complies with Iowa Code 331.439 and Senate File 458.	Appropriation	48,888,040	48,888,040
0001	Increase in Mental Health Growth funding per 2007 legislative session SFY 601.	Appropriation	15,711,961	15,711,961
0002	Reduce general funds assuming SFY 09 funding through the Health Care Trust Fund.	Appropriation	-7,592,099	-7,592,099
0003	Move HITT POS Provider appropriation to the General Fund.	Appropriation	0	146,750
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 36,888,041</u>	<u>\$ 57,007,903</u>	<u>\$ 57,154,653</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (4130N400001) Volunteers

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
Base	Provide funds for volunteer administrative support contracts, recruitment, screening, referral and orientation of volunteers.	Appropriation	109,568	109,568
		Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 109,568</u>	<u>\$ 109,568</u>	<u>\$ 109,568</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N210001) Medical Assistance Nursing Facility Reimbursement
 Schedule 6

	Fiscal Year 2007 Actual	Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recomm
Resources				
Appropriations				
Supplementals	\$ 10,400,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	10,400,000	0	0
Total Resources	<u>\$ 10,400,000</u>	<u>\$ 10,400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 10,400,000	\$ 0	\$ 0
Balance Carry Forward (Approps)	10,400,000	0	0	0
Total Disposition of Resources	<u>\$ 10,400,000</u>	<u>\$ 10,400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N350001) County Supplemental MH/DD Growth
 Schedule 6

	Fiscal Year 2007 Actual	Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 12,000,000	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 0	\$ 12,000,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4130N610001) State Mental Health Systems
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Provide funds to develop a comprehensive, statewide emergency mental health crisis service system.	Appropriation	6,000,000	3,000,000
0002	Provide funding for children's mental health and school-based mental health assessment services through state block grants and local collaboratives.	Appropriation	3,000,000	0
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 9,000,000</u>	<u>\$ 3,000,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (41300620001) County Specific Allowed Growth-GF
 Schedule 6

	Fiscal Year 2007 Actual	Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recomm
Resources				
Appropriations				
Supplementals	\$ 52,265	\$ 0	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 52,265	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
 Budget Unit: (6710V010001) General Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provide funding to manage the Iowa Dept of Veterans Affairs Administrative office (8 FTEs), cemetery positions (4 FTEs) and Commission members expenses.	Appropriation FTE	863,457 12.00	863,457 12.00
0001	Offer places an additional \$150,000 into IDVA's operational budget to provide on-going funding for 2 FTE positions funded in FY08 through the County Grant Program. Positions included in this appropriation are an E.O.1, acting as the department's legislative liaison, and an Administrative Assistant, who is coordinating the County Grant Program and the Vietnam Veterans Bonus Program.	Appropriation FTE	150,000 2.00	150,000 2.00
0002	IDVA is requesting funding to fully staff and maintain the cemetery for the expected operational start date of Memorial Day 2008 with 1 additional secretary, 2 ground laborers and a temporary seasonal worker.	Appropriation FTE	150,000 3.20	150,000 3.20
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 863,457</u>	<u>\$ 1,163,457</u>	<u>\$ 1,163,457</u>
Appropriation		14.00	17.20	17.20
Total FTE				

STATE OF IOWA
Fiscal Year 2009 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (6710V030001) Iowa Veterans Home
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	To fund services as mandated by Iowa Code Chapter 35.	Appropriation	16,728,256	16,728,256
		FTE	951.95	951.95
0001	Salary adjustment offset against additional Medicaid revenues generated for nursing.	Appropriation	-1,034,102	-1,034,102
0002	Request for hardware and network devices needed to implement mobility, availability, security, HIPAA and efficiency aspect of the electronic health record project. Implementation of a wireless network, located on all health care units' campus wide, would make possible timely entry of critical data for acute/long term care.	Appropriation	181,762	0
0003	Integrate nurse call system with pocket paging system (375 pagers) to automatically page nursing personnel assigned to residents when they access call lights. Update administrative (305 pagers) paging system to accommodate alpha-numeric pagers. Communication enhanced by broadcasting alpha pages via PC software, and by phone would expedite response times in emergencies/security situations.	Appropriation	277,977	0
0004	With the recommendation for Veterans Home Capitals, the carry forward is directed for use in the Veterans Home Operations budget.	Appropriation	0	-3,000,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 14,509,630	\$ 16,153,893	\$ 12,694,154
Salary Adjustment		2,218,626	0	0
Total Appropriations		<u>\$ 16,728,256</u>	<u>\$ 16,153,893</u>	<u>\$ 12,694,154</u>
Total FTE		951.95	951.95	951.95

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
 Budget Unit: (6710V130001) Veterans Trust Fund Appropriation
 Schedule 6

	Fiscal Year 2007 Actual	Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,500,000	\$ 500,000	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 4,500,000	\$ 500,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
 Budget Unit: (6710V140001) Veterans County Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Matching funds up to \$10,000 are provided to counties to improve services for veterans.	Appropriation	750,000	750,000
0001	The 2007 Legislative Session appropriated \$750,000 (S.F 909) for improving services to veterans in all 99 Iowa counties. Each application must provide a narrative, budget, and a timeline for the proposed project. Each county is eligible to apply for a \$10,000 grant during FY08 if they show that they have spent at least \$10,000 on veterans' services. IDVA will approve or reject the grant application. If approved, a grant agreement will be executed between IDVA and the county. This offer is for \$600,000 for FY09 and will allow counties to continue with their projects started in FY08 or start a new project which will benefit veterans.	Appropriation	-150,000	-150,000
		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 750,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
 Budget Unit: (6710V020001) War Orphans Educational Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Base	Provides up to \$5,500 per year educational assistance to orphans of veterans of service personnel since September 11, 2001.	Appropriation	27,000	27,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 27,000	\$ 27,000	\$ 27,000

STATE OF IOWA
 Fiscal Year 2009 Annual Budget
 SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
 Budget Unit: (6710V110001) Injured Veterans Grant Program
 Schedule 6

	Fiscal Year 2007 Actual	Fiscal Year 2008 Estimated	Fiscal Year 2009 Department Request	Fiscal Year 2009 Governor's Recomm
Resources				
Appropriations				
Supplementals	\$ 2,000,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	1,000,000	1,930,000	930,000	930,000
Total Resources	<u>\$ 3,000,000</u>	<u>\$ 1,930,000</u>	<u>\$ 930,000</u>	<u>\$ 930,000</u>
Disposition of Resources				
Aid to Individuals	\$ 1,070,000	\$ 1,000,000	\$ 930,000	\$ 930,000
Balance Carry Forward (Approps)	1,930,000	930,000	0	0
Total Disposition of Resources	<u>\$ 3,000,000</u>	<u>\$ 1,930,000</u>	<u>\$ 930,000</u>	<u>\$ 930,000</u>

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of

Budget Unit: (6710V180017) Veterans Home Ownership Assistance - RIIF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Vets Home Ownership Assistance Program assists first-time home purchases for current/former military service members who served on active duty with the War on Terror. Program helps qualified individuals purchase homes in Iowa through matching grants of up to \$5,000 (980 vets have utilized program). Offer is for \$1.6 million to continue program in FY09 with an expected participation of 350 soldiers.	Appropriation	1,600,000	1,600,000
0002	Transfer Veterans Homeownership Grants from RIIF to the General Fund.	Appropriation	0	-1,600,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 1,000,000	\$ 1,600,000	\$ 0

STATE OF IOWA

Fiscal Year 2009 Annual Budget

SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of

Budget Unit: (6710V190001) Vietnam Veterans Bonus

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
0001	Vietnam Veteran Bonus program (S.F. 578) allowed Iowa residents who served on active duty, 120 days or more, 7-1-73 to 5-31-75 in the Vietnam service area, \$17.50 for each month served (maximum \$500) and those serving outside the Vietnam service area, \$12.50 for each month served (maximum of \$300).	Appropriation	350,000	0
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2008 Estimated</u>	<u>Fiscal Year 2009 Department Request</u>	<u>Fiscal Year 2009 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 350,000	\$ 0

APPENDIX C

Other Fund Financial Statements:

- **Health Care Transformation Account**
- **Health Care Trust Fund**
- **IowaCare Account**
- **Senior Living Trust Fund (SLTF) Balance Sheet**
- **SLTF Historical Detail and Repayment Status**

Health Care Transformation Account (HCTA)

(Fund 0200)

	Actual FY 2007	Estimated FY 2008	Gov. Rec. FY 2009
Revenues			
Balance Forward	\$ 34,158,745	\$ 30,093,245	\$ 22,669,617
Balance Adjustment	170	0	0
Transfer (Rev. 301)	0	0	0
Insurance Premiums (Rev. 738)	456,141	1,000,000	1,000,000
Interest (Rev. 410)	1,754,686	600,000	600,000
Federal Aid-Categorical (Rev. 220)	0	0	0
	<u>\$ 36,369,742</u>	<u>\$ 31,693,245</u>	<u>\$ 24,269,617</u>
Appropriations			
Medical Exams and Dev. of Health Improvement Plans	\$ 556,800	\$ 556,800	\$ 556,800
Medical Information Hotline	150,000	150,000	150,000
Insurance Cost Subsidy Program	1,500,000	0	0
Health Care Account Program Option	400,000	0	0
Electronic Medical Records	2,000,000	0	0
Case Mix ICF/MR Development - not implementation of	150,000	0	0
Provider Incentive Payment Program Development	50,000	0	0
Other Health Partnership Activities	550,000	550,000	900,000
Audits, Performance Evaluations, and Studies	100,000	400,000	400,000
DHS Administrative Costs	930,352	930,352	1,132,412
Dental Home for Children	0	1,186,475	500,000
Mental Health Transformation Pilot	0	250,000	250,000
MH/DD Workforce Development	0	0	1,050,000
Total Appropriations	<u>\$ 6,387,152</u>	<u>\$ 4,023,627</u>	<u>\$ 4,939,212</u>
Transfer to IowaCare Account	5,672,636	5,000,001	2,000,000
Total Appropriations and Transfers	<u>\$ 12,059,788</u>	<u>\$ 9,023,628</u>	<u>\$ 6,939,212</u>
Reversions	\$ -5,783,291	\$ 0	\$ 0
Balance	<u><u>\$ 30,093,245</u></u>	<u><u>\$ 22,669,617</u></u>	<u><u>\$ 17,330,405</u></u>

Health Care Trust Fund

(Fund 0955)

	Estimated FY 2008	Gov. Rec. FY 2009
Revenues		
Balance Forward	\$ 0	\$ 510,000
General Fund Appropriation	127,600,000	127,600,000
Interest	500,000	500,000
Total Revenues	\$ 128,100,000	\$ 128,610,000
Appropriations		
Department of Public Health		
Addictive Disorders	\$ 6,993,754	\$ 6,993,754
Healthy Children and Families	687,500	657,500
Chronic Conditions	1,178,981	1,178,981
Community Capacity	2,790,000	2,830,000
Total Department of Public Health	\$ 11,650,235	\$ 11,660,235
Department of Human Services		
Medical Assistance	\$ 99,518,096	\$ 100,018,096
State Children's Health Insurance	8,329,570	8,329,570
MH/DD Growth Factor	7,592,099	7,592,099
Total Department of Human Services	\$ 115,439,765	\$ 115,939,765
General Assembly		
Health Insurance Study	\$ 500,000	\$ 0
Total Appropriations	\$ 127,590,000	\$ 127,600,000
Ending Balance	\$ 510,000	\$ 1,010,000

MH/DD = Mental Health / Developmental Disabilities

IowaCare Account (ICA)

(Fund 0500)

	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Gov. Rec. FY 2009
Resources				
Balance Forward	\$ 0	\$ -3,694,439	\$ 717,573	\$ 1,934,859
County Contributions	34,000,000	34,000,000	34,000,000	34,000,000
Federal Aid-Categorical	61,715,340	63,606,451	64,876,081	68,174,464
Intra-State Receipts	1,327,364	5,672,636	5,000,000	6,524,235
Interest	0	697,477	500,000	700,000
	<u>\$ 97,042,704</u>	<u>\$ 100,282,125</u>	<u>\$ 105,093,654</u>	<u>\$ 111,333,558</u>
Appropriations				
UI Hospital	\$ 37,862,932	\$ 0	\$ 0	\$ 0
Regents - UI Hospital	0	27,284,584	27,284,584	27,284,584
Regents - UI Expansion Population	0	10,000,000	10,000,000	35,969,365
Broadlawns Hospital	40,000,000	40,000,000	40,000,000	37,000,000
State Hospital-Cherokee	9,098,425	9,098,425	9,098,425	3,164,766
State Hospital-Clarinda	1,977,305	1,977,305	1,977,305	687,779
State Hospital-Independence	9,045,894	9,045,894	9,045,894	3,146,494
State Hospital-Mt Pleasant	5,752,587	5,752,587	5,752,587	2,000,961
Total Appropriations	<u>\$ 103,737,143</u>	<u>\$ 103,158,795</u>	<u>\$ 103,158,795</u>	<u>\$ 109,253,949</u>
Revisions	-3,000,000	-3,594,243	0	0
Balance	<u>\$ -3,694,439</u>	<u>\$ 717,573</u>	<u>\$ 1,934,859</u>	<u>\$ 2,079,609</u>

Senior Living Trust Fund

	Actual FY 2007	Estimated FY 2008	Gov. Rec. FY 2009
Revenues			
Beginning Balance	\$ 53,676,519	\$ 75,891,222	\$ 76,143,444
Medicaid Transfer	11,961,321	0	0
General Fund Transfer	49,900,000	53,500,000	0
Economic Emergency Fund Transfer	6,284,233	18,900,000	0
Endowment - Taxable Bonds	25,000,000	0	0
Interest	3,563,636	3,178,232	1,713,227
Total Revenues	<u>\$ 150,385,709</u>	<u>\$ 151,469,454</u>	<u>\$ 77,856,671</u>
Appropriations			
Finance Authority - Rent Subsidy Program	\$ 700,000	\$ 700,000	\$ 700,000
Human Services - Medicaid Supplement	65,000,000	65,000,000	65,000,000
Elder Affairs	8,324,044	8,442,707	8,442,707
DIA - Assisted Living/Adult Day Care Oversight	790,751	1,183,303	1,183,303
Total Appropriations	<u>\$ 74,814,795</u>	<u>\$ 75,326,010</u>	<u>\$ 75,326,010</u>
Reversions	-320,308	0	0
Ending Balance	<u><u>\$ 75,891,222</u></u>	<u><u>\$ 76,143,444</u></u>	<u><u>\$ 2,530,661</u></u>

SENIOR LIVING TRUST FUND
Fiscal Services Division, Legislative Services Agency

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Gov Rec FY 2009
Revenues									
Beginning Balance	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 57,679,053	\$ 77,942,157	\$ 76,143,443
Intergovernmental Transfer	95,621,331	129,880,808	120,587,491	52,876,607	5,453,818	0	0	0	0
Intergovernmental Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0	0	0
Medicaid Transfer	0	5,964,781	28,039,039	0	6,881,932	10,625,889	11,961,321	0	0
General Fund Transfer	0	0	0	0	0	0	49,900,000	53,500,000	0
Economic Emergency Fund Transfer	0	0	0	0	0	0	6,284,233	18,900,000	0
Endowment - Taxable Bonds	0	0	0	0	0	0	25,000,000	0	0
Pending Fund Transfer	0	0	169,484,518	0	0	0	0	0	0
Interest	3,807,946	4,408,806	6,358,599	7,297,465	6,111,150	4,975,527	3,563,635	3,178,232	1,713,227
Total Revenues	\$ 99,429,277	\$ 214,350,321	\$ 451,516,278	\$ 427,005,444	\$ 304,183,350	\$ 168,173,119	\$ 154,388,242	\$ 153,520,389	\$ 77,856,670
Repayments (amounts highlighted above)					\$ 6,881,932	\$ 10,625,889	\$ 93,145,554	\$ 72,400,000	\$ 0
Cumulative Repayments (Total required = \$300.0 million)					\$ 6,881,932	\$ 17,507,821	\$ 110,653,375	\$ 183,053,375	\$ 183,053,375
Expenditures									
IFA - Rent Subsidy Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,314	\$ 632,844	\$ 700,000	\$ 700,000
DHS Grants and Services									
NF Conversion Grants/LTC HCBS Funds	\$ 454,258	\$ 7,939,565	\$ 1,791,701	580,780	\$ 9,822,856	\$ 1,081,401	\$ 1,951,598	\$ 0	\$ 0
NF Conversion Grant Carry Forward	0	0	0	0	0	0	0	2,050,936	0
Rent Subsidy Program	0	75,552	283,817	529,153	686,787	0	0	0	0
Medicaid HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	0	0	0
NF Case Mix Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	0	0	0
Medicaid Supplement	0	48,500,000	45,465,000	101,600,000	101,600,000	69,000,490	65,000,000	65,000,000	65,000,000
DHS Administration & Contracts	341,792	7,050	0	0	0	109,064	0	0	0
DHS Total	\$ 34,446,050	\$ 81,982,167	\$ 78,200,518	\$ 133,369,933	\$ 142,769,643	\$ 100,850,955	\$ 66,951,598	\$ 67,050,936	\$ 65,000,000
Medicaid Subtotal	\$ 33,650,000	\$ 73,960,000	\$ 76,125,000	\$ 132,260,000	\$ 134,260,000	\$ 99,769,554	\$ 65,000,000	\$ 65,000,000	\$ 65,000,000
DEA Service Delivery									
Senior Living Program	\$ 3,798,109	\$ 4,897,625	\$ 5,987,285	\$ 6,965,460	\$ 7,638,917	\$ 7,639,054	\$ 7,395,928	\$ 7,725,609	\$ 7,725,609
Administration & Contracts	293,169	423,898	497,103	523,657	523,657	598,269	717,098	717,098	717,098
DEA Total	\$ 4,091,278	\$ 5,321,523	\$ 6,484,388	\$ 7,489,117	\$ 8,162,574	\$ 8,237,323	\$ 8,113,026	\$ 8,442,707	\$ 8,442,707
DIA - Asst'd. Living & Adult Day Care Oversight	\$ 0	\$ 0	\$ 0	\$ 409,944	\$ 679,430	\$ 758,474	\$ 748,617	\$ 1,183,303	\$ 1,183,303
Total Expenditures	\$ 38,537,328	\$ 87,303,690	\$ 84,684,906	\$ 141,268,994	\$ 151,611,647	\$ 110,494,066	\$ 76,446,085	\$ 77,376,946	\$ 75,326,010
Ending Trust Fund Value	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 57,679,053	\$ 77,942,157	\$ 76,143,443	\$ 2,530,660

NOTE: Under the Governor's recommendation, per statute, the Fund will receive a transfer of half of the General Fund ending balance at the end of FY 2009. This currently projected to be \$42.8 million. In addition, the Department of Management is estimating interest earned on the fund during FY 2010 will equal \$780,000. This will make the total available for FY 2010 of approximately \$46.1 million.

KEY: NF = Nursing Facility; LTC = Long Term Care; DEA = Dept of Elder Affairs; IFA = Iowa Finance Authority; DIA = Dept of Inspections and Appeals; HCBS = Home and Community-Based Services

APPENDIX D

Health and Human Services Subcommittee Spreadsheet

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

FY 2009 Health and Human Services Appropriations Subcommittee

	<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>

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
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

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
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
1-4 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

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
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

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
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

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
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>

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
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				
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

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
<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.

