

Health & Human Services Budget & Policy Committee

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Health & Human Services Budget & Policy Committee

- Department of Human Services
- Department of Health
- Emergency Medical Services Board
- Council on Disability
- MH/DD Ombudsperson
- Ombudsperson for Families
- Health Related Boards

Health & Human Services Budget & Policy Committee

- All Funds Budget = \$26.739 Billion
- 41.4% of the State All Funds Budget

Health & Human Services

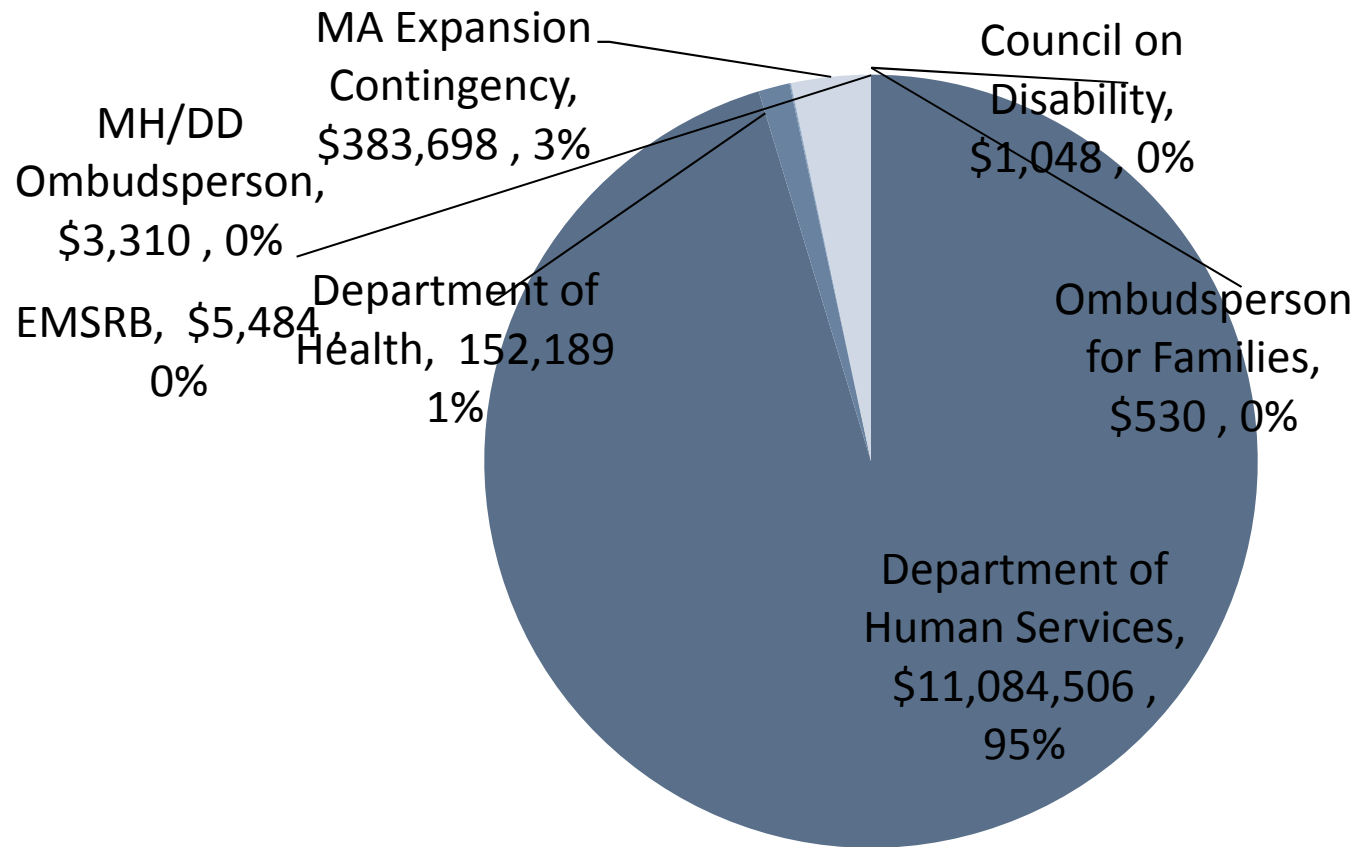
All Funds Allocation by Fund

Fund	2012-13 Total (000)	Percent of Total
General Fund	\$11,630,765	43.5%
State Government Special Revenue Fund	\$122,783	0.5%
Health Care Access Fund	\$1,452,640	5.4%
Special Revenue Fund	\$802,316	3%
Federal Fund	\$12,139,188	45.4%
Federal TANF Reserve Fund	\$421,066	1.6%
Environmental Fund	\$114	0.0%
Remediation Fund	\$504	0.0%
Medical Education Endowment Fund	\$169,372	0.6%
Gift Fund	\$363	0.0%
Endowment Fund	\$2	0.0%
Total	\$26,739,113	100%

Health & Human Services General Fund

- General Fund Budget = \$11.631 Billion
- 30.1% of the State General Fund Budget

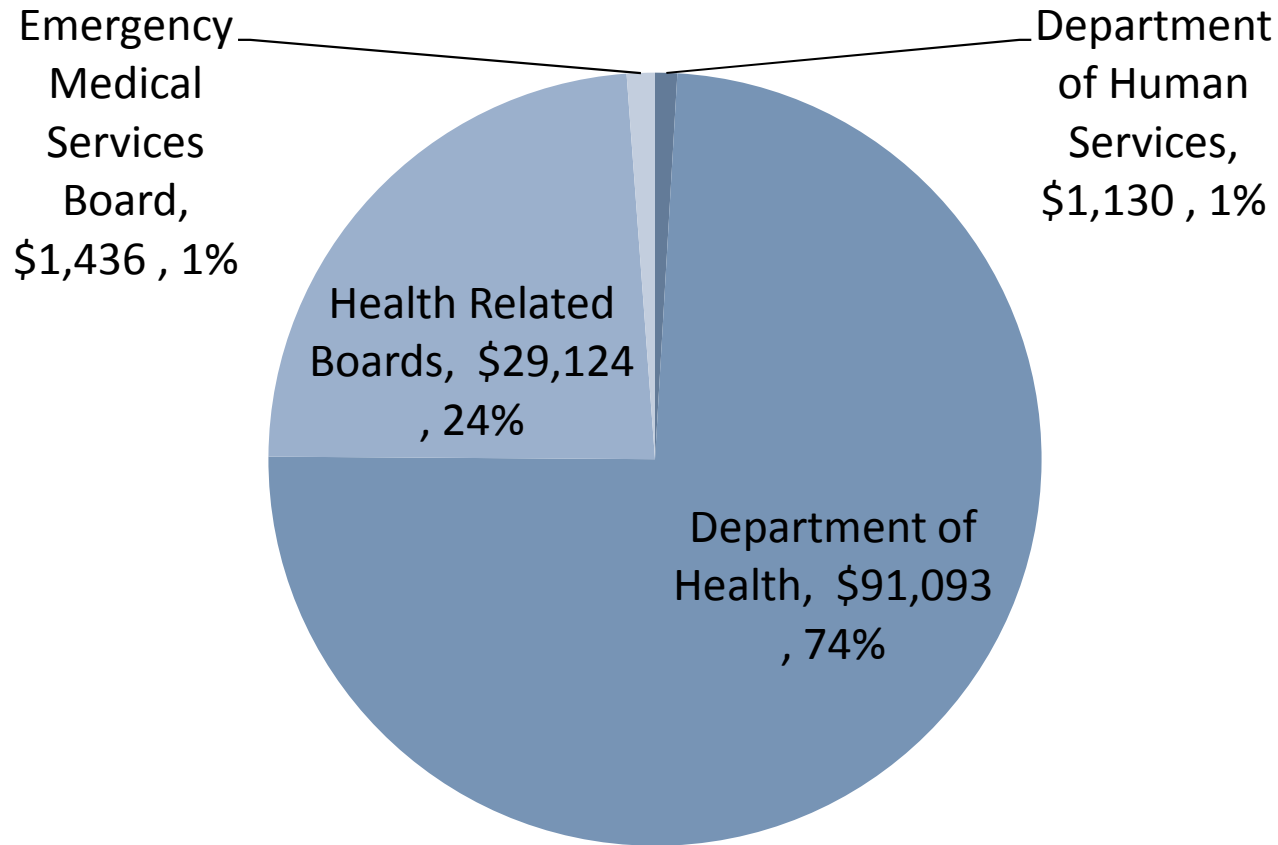
Health & Human Services General Fund Allocations



Health & Human Services State Gov Special Revenue Fund

- Fees from licensing, exams, permits, registrations and certifications
- Funds received must be appropriated by legislature to be spent
- Used primarily to fund activities of relevant licensing agency or activity within an agency

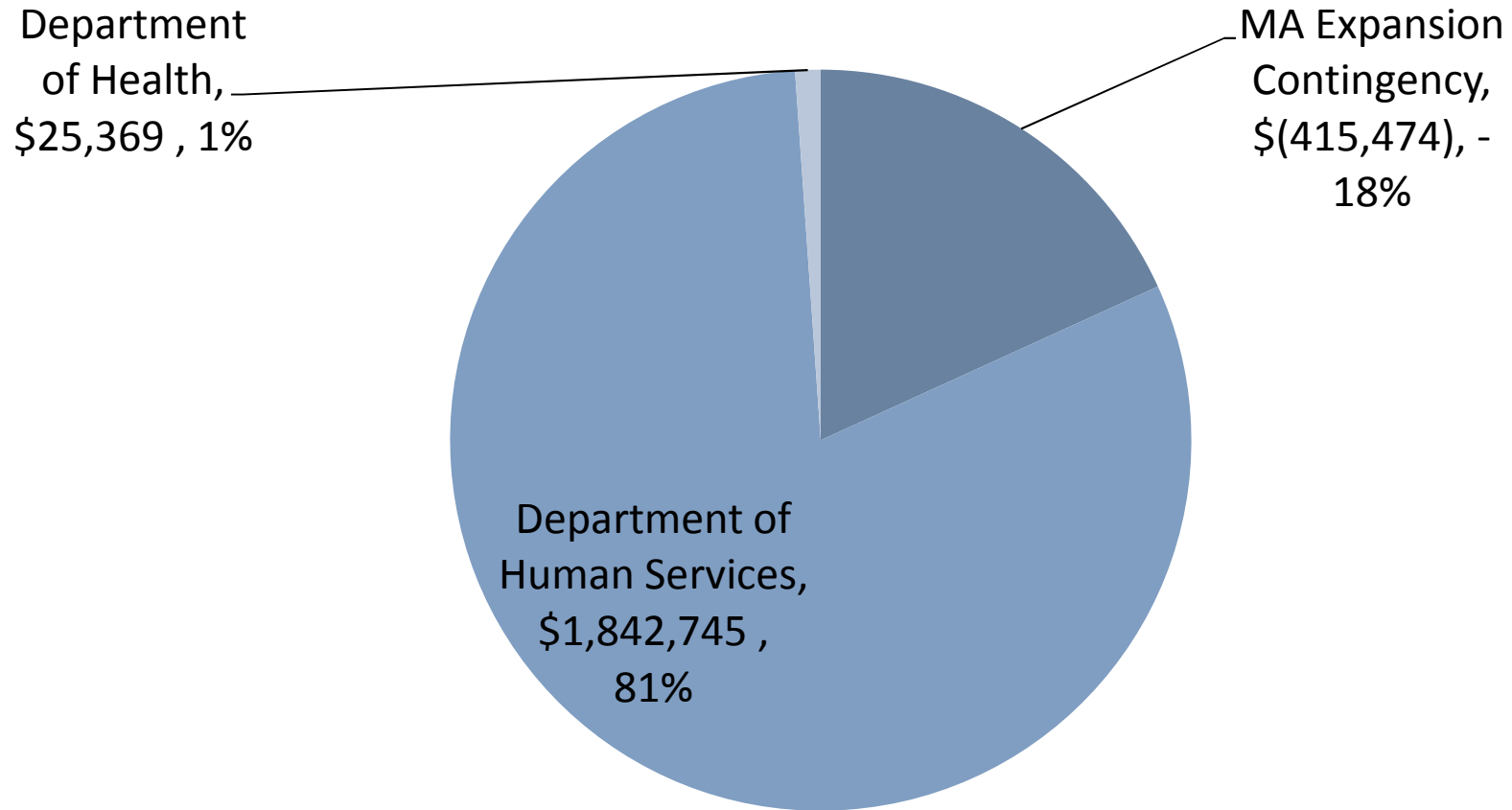
Health & Human Services State Gov Special Revenue Fund



Health & Human Services Health Care Access Fund

- Funds Received Include:
 - 2% Provider Tax Paid by Medical Providers
 - 1% Gross Premium Tax on Insurance Premiums
 - FFP for Administration
- Primary Use is for MinnesotaCare Program
- Also Used to Fund Health Care Access and Quality Improvement Initiatives

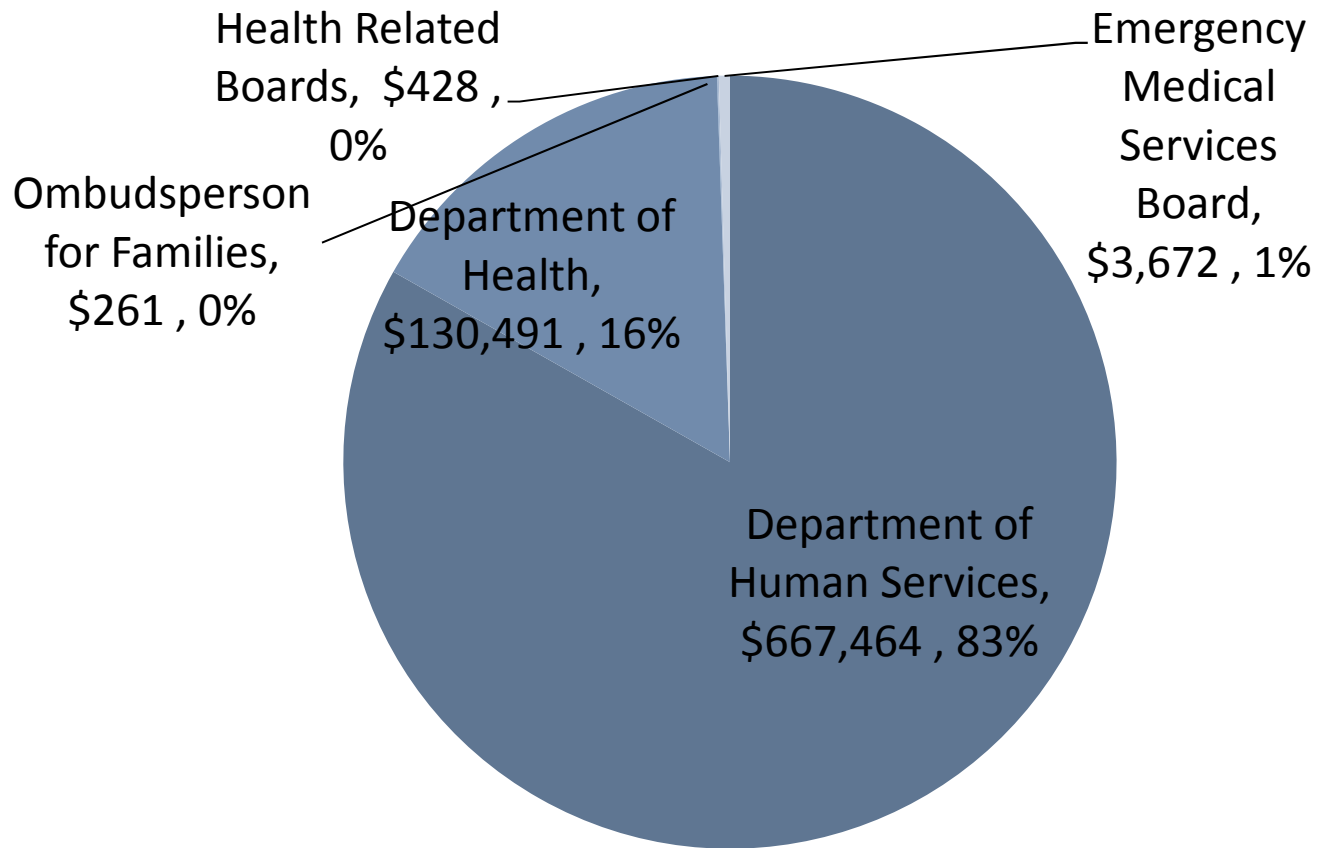
Health & Human Services Health Care Access Fund



Health & Human Services Special Revenue Fund

- Accounts in Fund are Dedicated by Statute to Specific Purposes
 - May include amounts transferred from another fund, often the General Fund (e.g. CCDTF)
 - Some revolving funds and internal service funds
- Many Uses are Statutory Appropriations, Including Statutory Transfer Authority
- Few Direct Appropriations

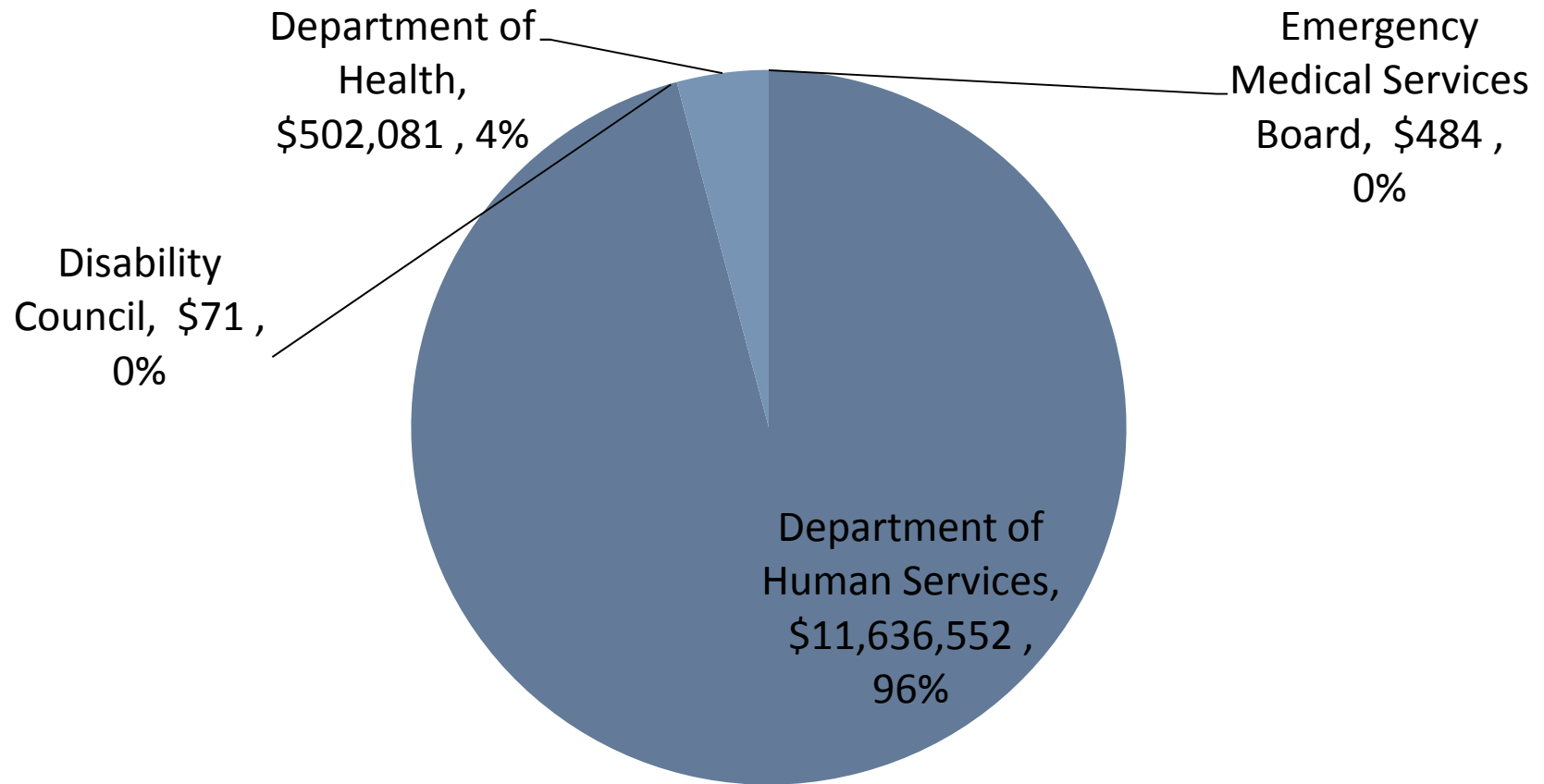
Health & Human Services Special Revenue Fund



Health & Human Services Federal Fund

- Source of Funds is Federal Grants to State Agencies
 - Agencies have statutory authority to seek federal funds
 - Acceptance of funds is subject to legislative review
 - Funds are statutorily appropriated subject to legislative review

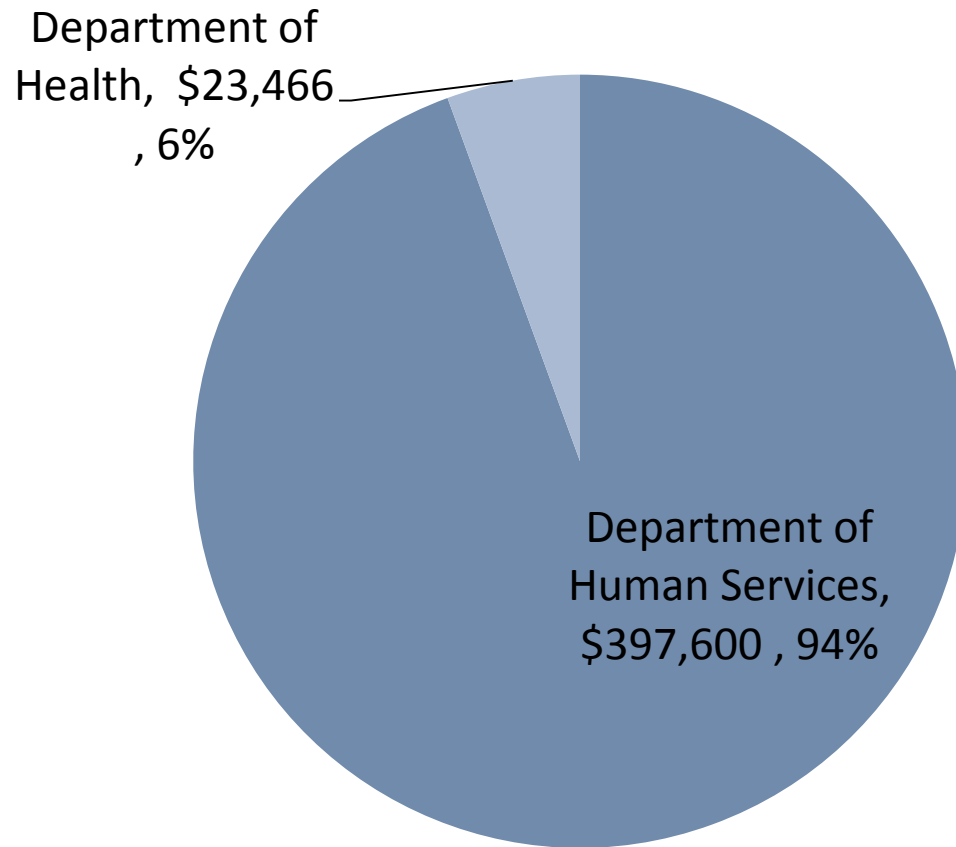
Health & Human Services Federal Fund



Health & Human Services Federal TANF Reserve Fund

- Separate Federal Fund to Meet Federal Requirement that TANF Funds be Specifically Appropriated by Legislature. Also Supports Reporting Requirements.
- Funds MFIP, DWP, and Support Services Grants

Health & Human Services Federal TANF Reserve Fund



Health & Human Services Environmental Fund

- Source of Funds is Environmental Related Fees, Taxes, and Assessments
- MDH Receives \$57,000 each year for a program to identify and monitor toxic chemicals in products used by children.

Health & Human Services Remediation Fund

- Sources of Funds are Superfund Reimbursements and Penalties, Insurance Settlements, Fines and Fees related to environmental damage
- MDH receives \$252,000 each year for Environment Health Monitoring.

Health & Human Services

Medical Education & Research Costs Fund

- Revenue Sources are Cigarette Tax and PMAP
- \$169.372 Million in 2012-13
- Funding is distributed annually to Medical Education Programs according to statutory requirements.
- Administered by Department of Health

Health & Human Services Gift Fund

- Fund Exists to Receive Gifts, Bequests, or Endowments to the State
- DHS Allocation: \$67,000 in 2012-13.
- MDH Allocation: \$292,000 in 2012-13.
- EMSB Allocation: \$4,000 in 2013-13.

Health & Human Services Endowment Fund

- Receives Gifts, Donations, and Endowments with Restrictions Defined by the Donor
- Investment Income is Available to Agency
- DHS Allocation is \$2,000 in 2012-13

Department of Human Services (DHS)

- All Funds Budget = \$25.598 Billion
- 39.6% of the State All Funds Budget

Department of Human Services

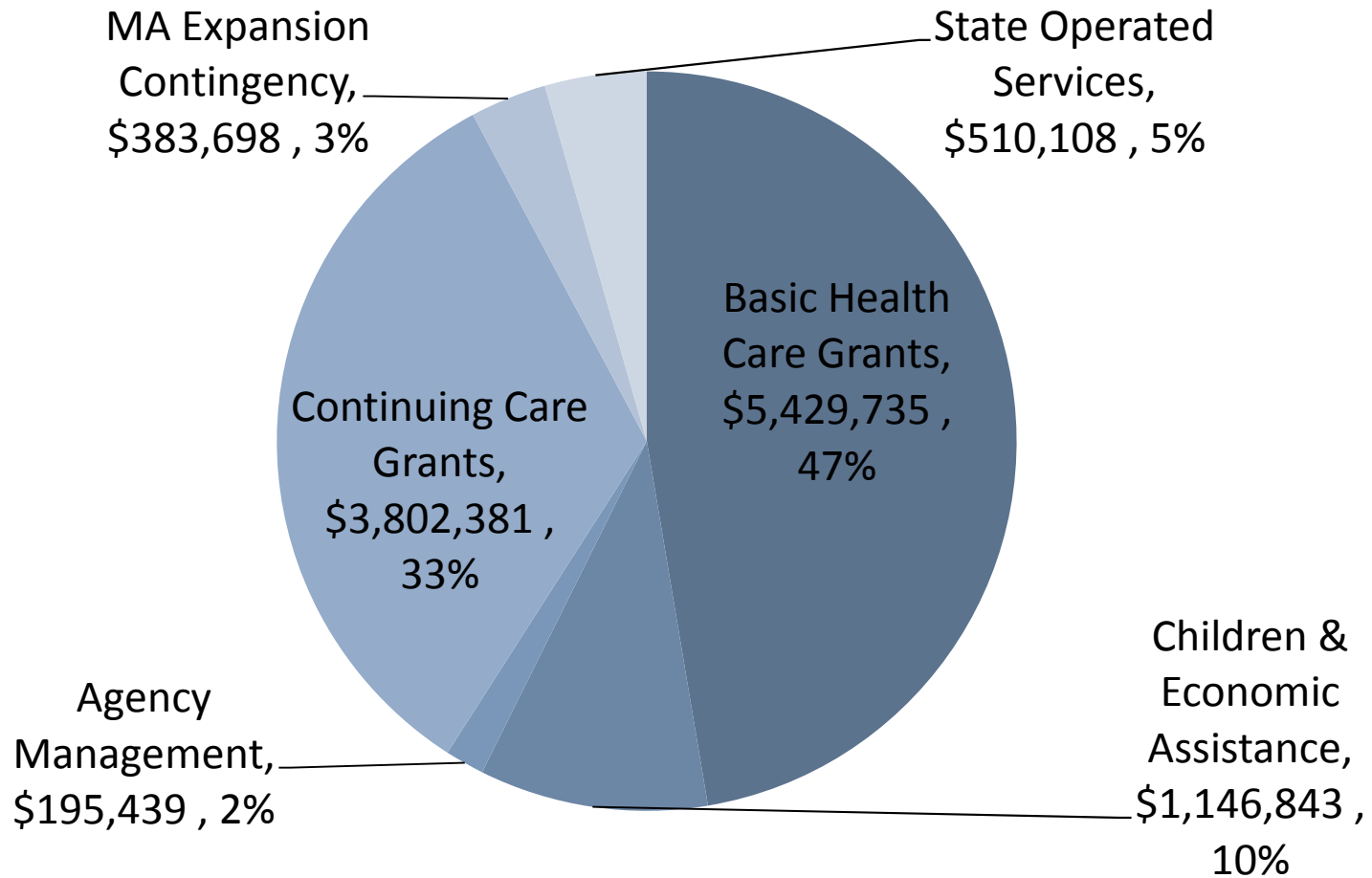
All Funds Allocations by Fund

Fund	2012-13 Total (000)	Percent of Total
General Fund	\$11,468,204	44.8%
State Government Special Revenue Fund	\$1,130	0.0%
Health Care Access Fund	\$1,427,271	5.6%
Special Revenue Fund	\$667,464	2.6%
Federal Fund	\$11,636,552	45.5%
Federal TANF Reserve Fund	\$397,600	1.6%
Gift Fund	\$67	0.0%
Endowment Fund	\$2	0.0%
Total	\$25,598,290	100%

Department of Human Services General Fund

- General Fund Budget = \$11.468 Billion
- 29.7% of the State General Fund Budget
- 83% of the DHS General Fund Budget is for Health Care/Long Term Care

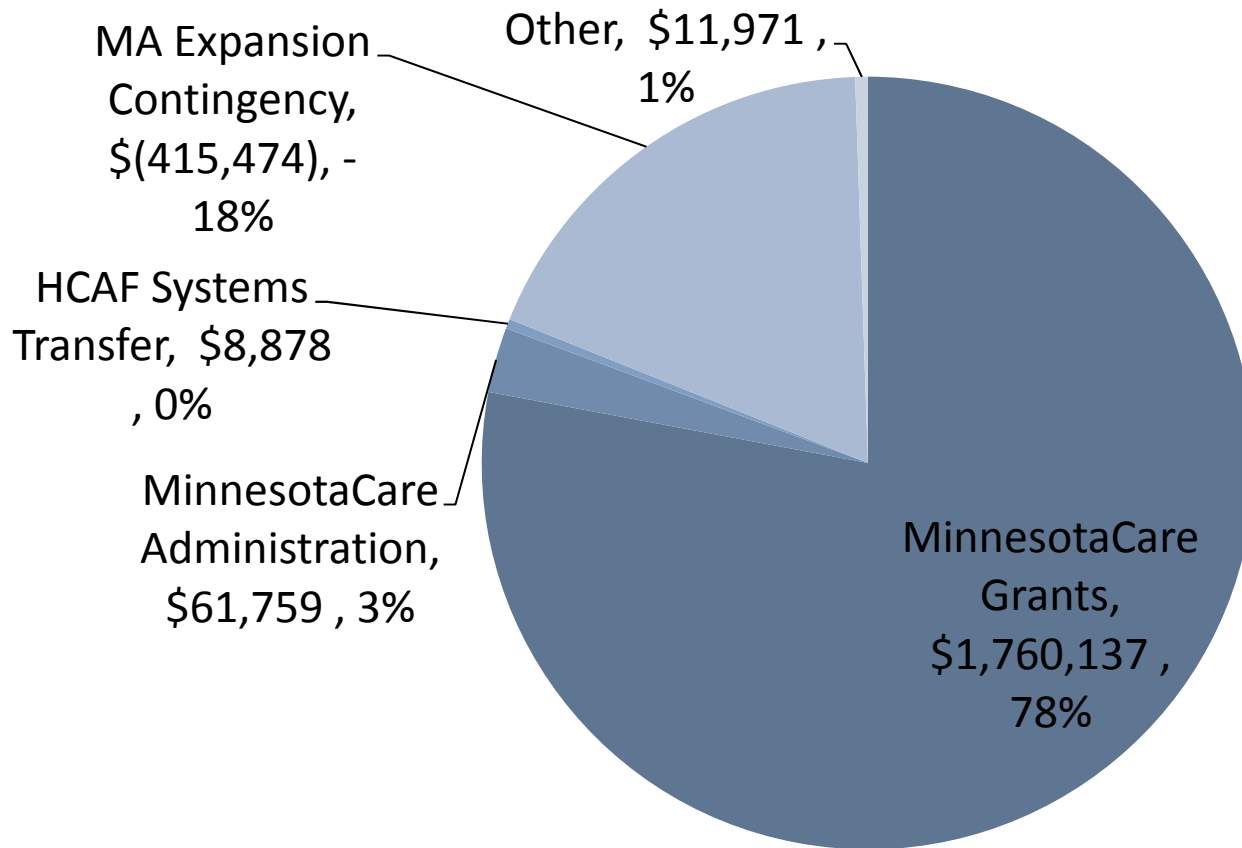
Department of Human Services General Fund Allocations



Department of Human Services State Gov Special Revenue Fund

- \$565,000 Each year for Licensing
Administrative Operations.

Department of Human Services Health Care Access Fund

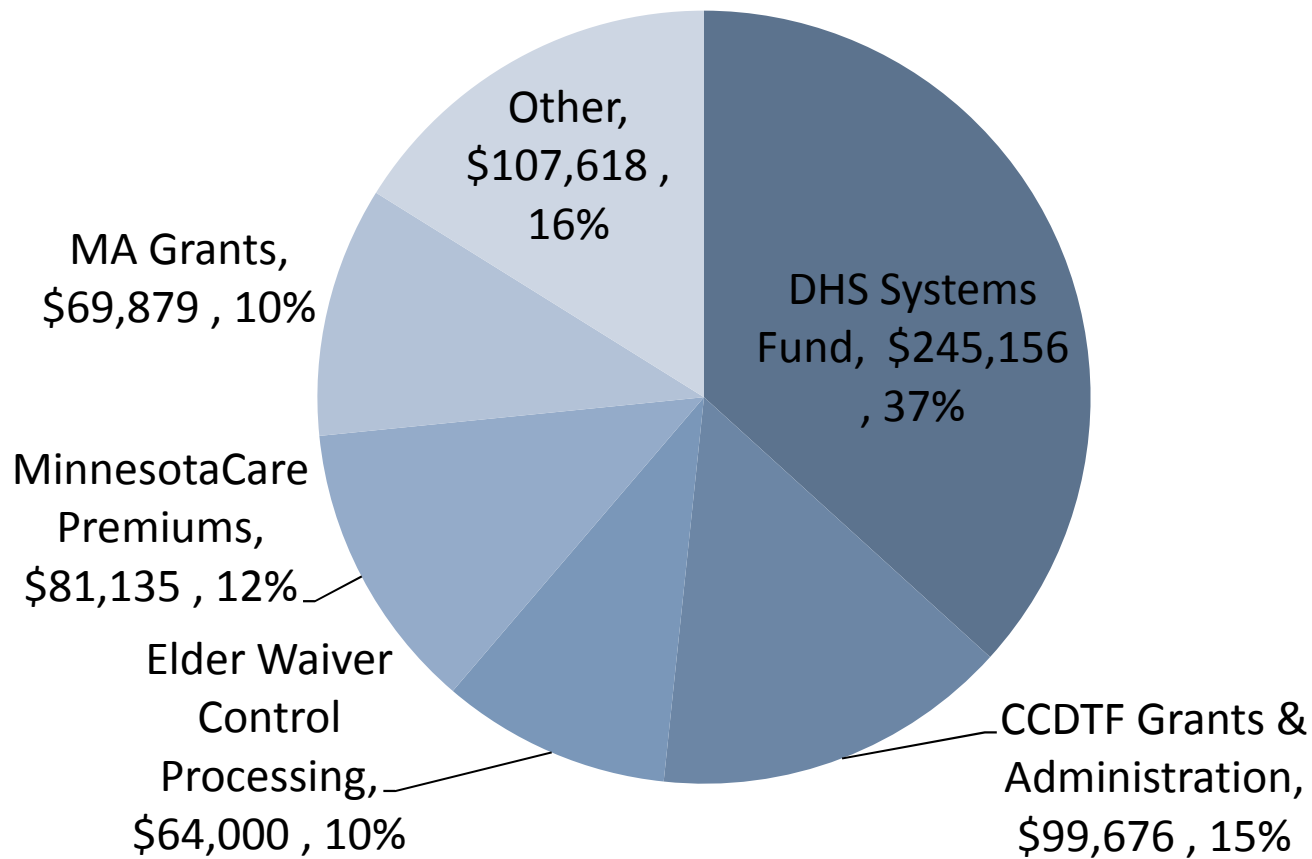


Department of Human Services

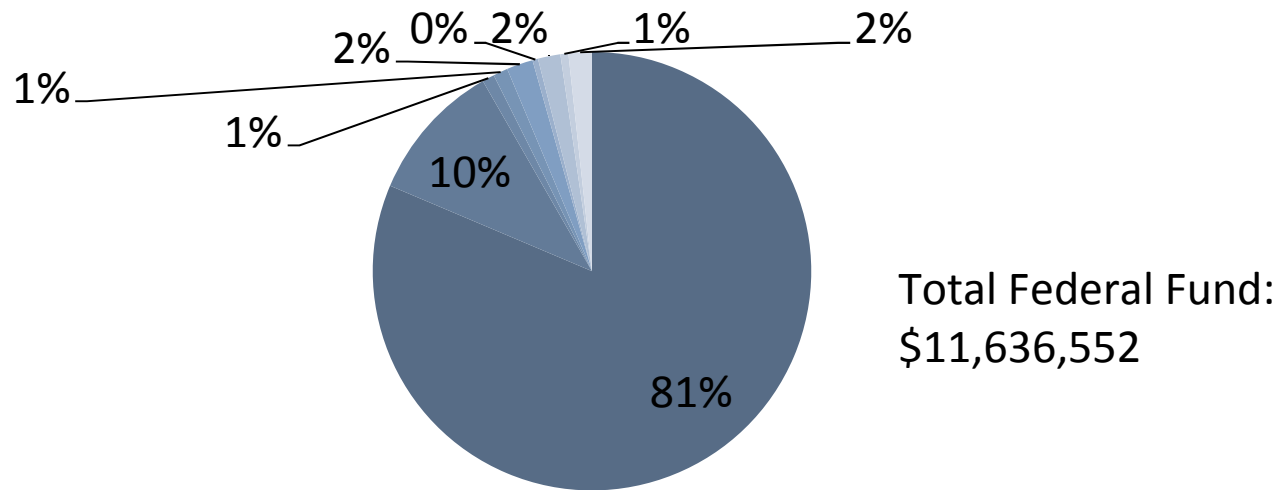
Special Revenue Fund

- General Fund Appropriations for Some Programs are Transferred to Combine with Revenue from Other Sources (e.g. CCDTF)
- Fees paid by Program Participants are Deposited (e.g. Child Support Fees)
- Various Program Revenues are Deposited to This Fund (e.g. Work Activity Funds for DD programs, Fees for Background Studies)

Department of Human Services Special Revenue Fund



Department of Human Services Federal Fund



- Medical Assistance
- S-CHIP
- Child Care Admin & Development
- Child Support Administration
- Other
- Food Stamps
- Foster Care & Adoption Assistance
- Chemical Dependency
- SSBG-Title XX

Department of Human Services

Other Funds

- Described Earlier:
- Federal TANF Reserve Fund \$397.6 Million
- Gift Fund: \$67,000
- Endowment Fund: \$2,000

Department of Human Services

Major Programs

- Medical Assistance (MA)
- Minnesota Care (MnCare)
- Minnesota Family Investment Plan (MFIP)
- State Operated Services (SOS)
- General Assistance (GA)
- Minnesota Sex Offender Program (MSOP)
- Mental Health Services
- Chemical Dependency Services
- Child Welfare Services (Children's Services Grants)

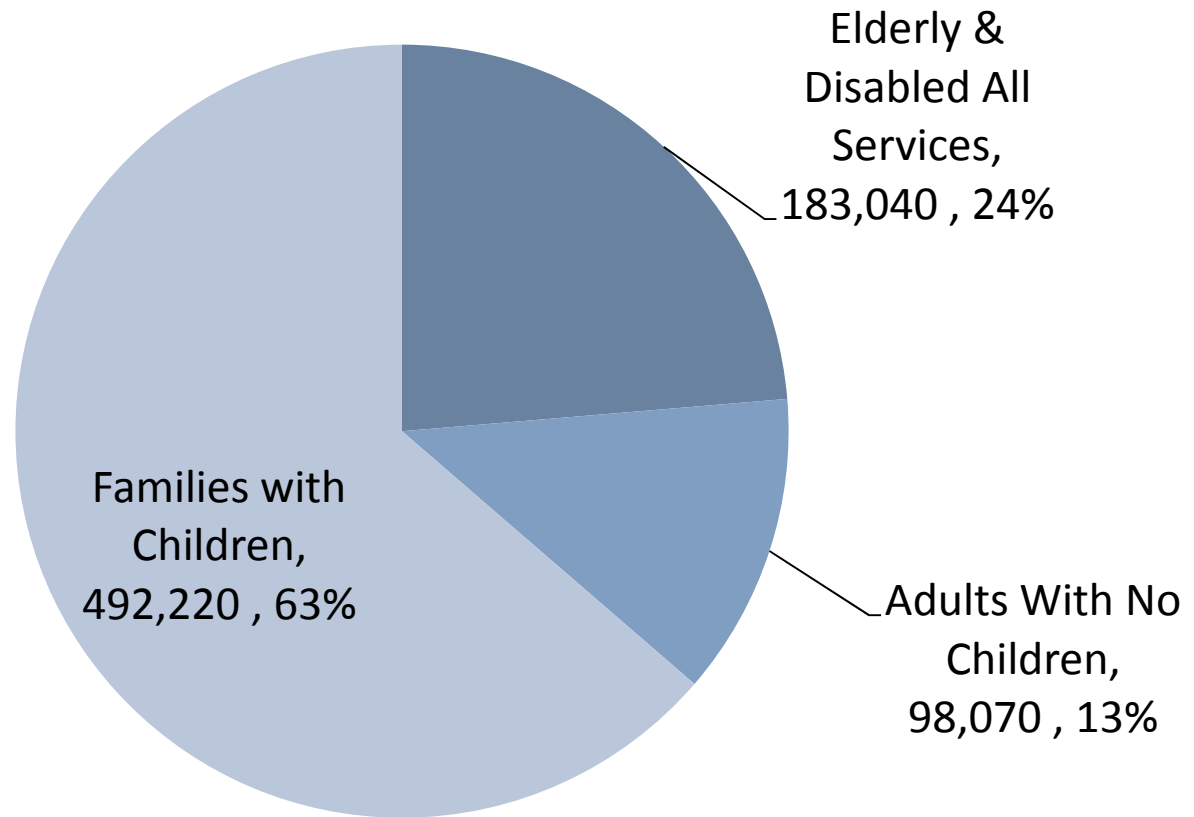
Department of Human Services

Medical Assistance (MA)

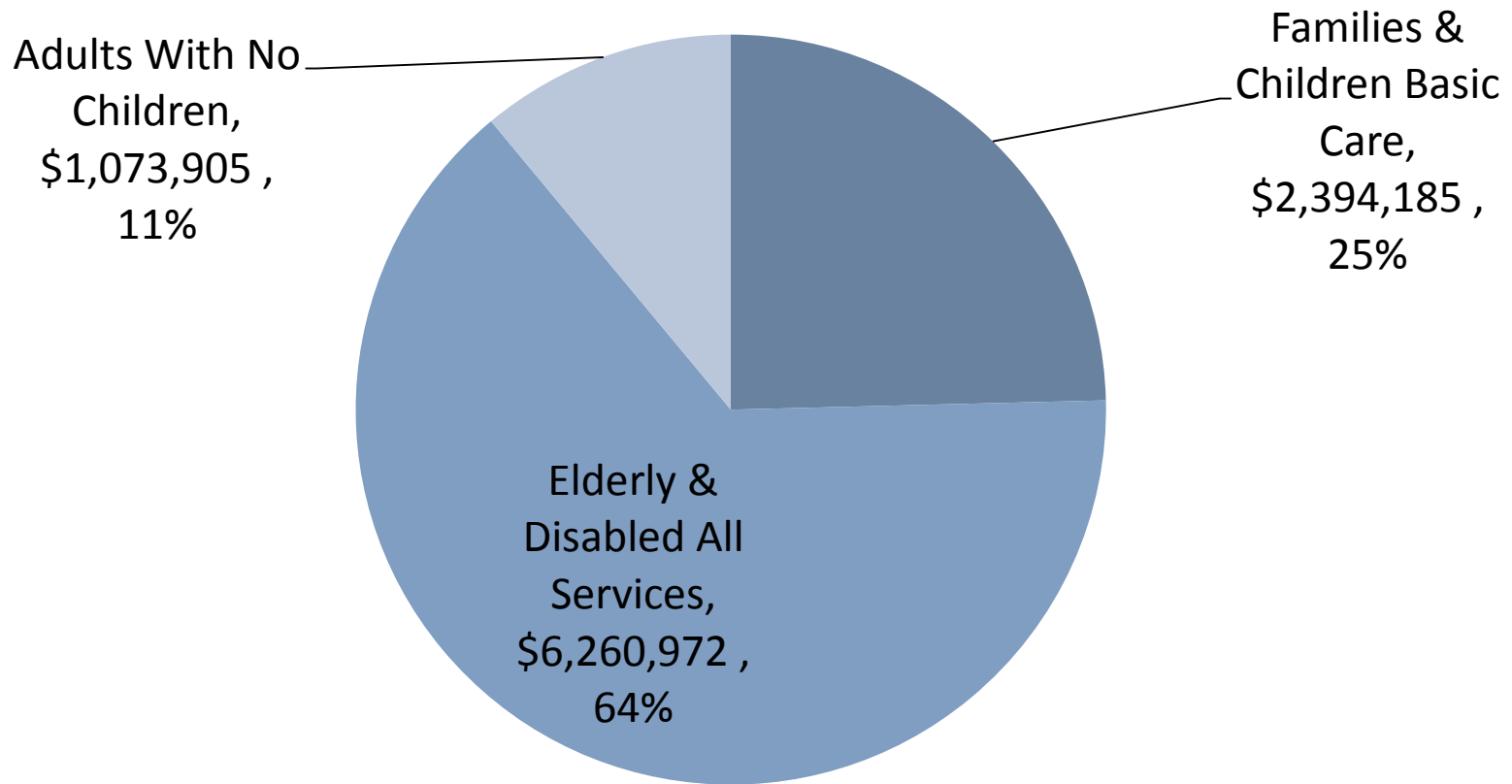
- Federal Health Care Entitlement Program
- 50% State Match
- Eligible Individuals are low income families, elderly, and disabled persons
- Adults without Children (MA Expansion)
- Federal requirements for eligibility and services
- States have option to expand above the federal minimum requirements

MA Average Monthly Recipients

Monthly Average: 773,328



Department of Human Services MA Expenditures

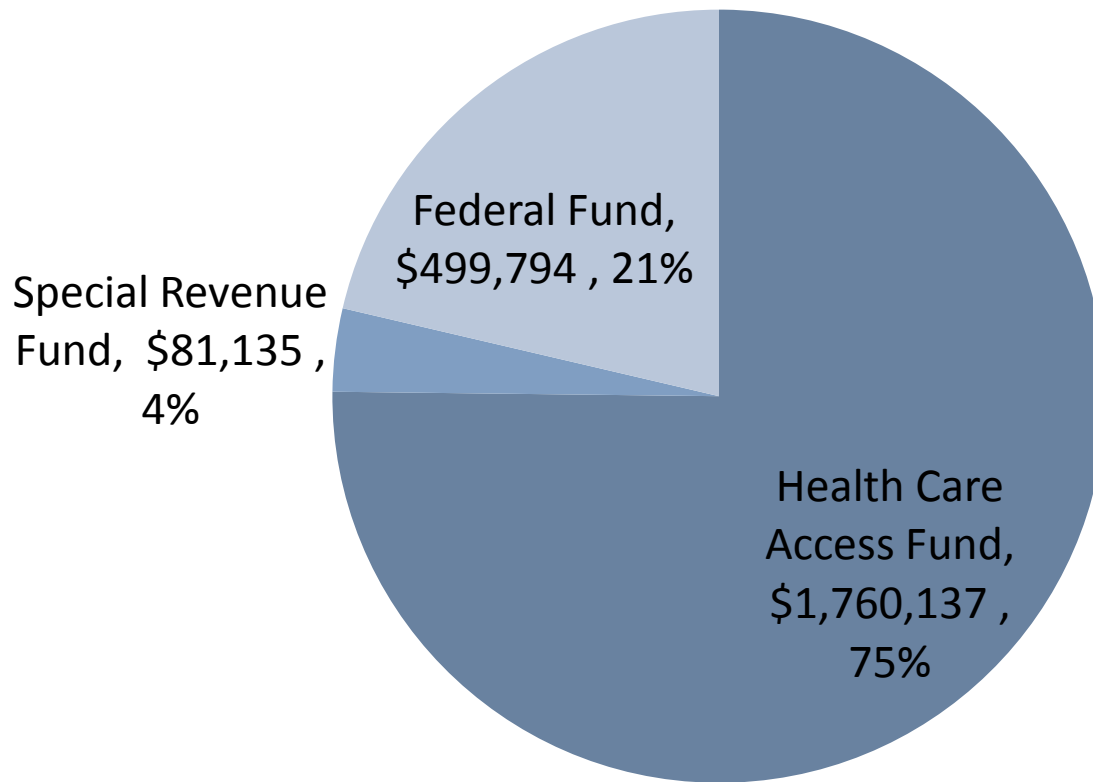


Department of Human Services

Minnesota Care

- Provides health care services to people who do not have access to affordable health insurance.
- Must meet income and program guidelines.
- Must pay monthly premium based on income.
- 73.4% of enrolled participants have income below 150% of Federal Poverty Guideline.
- Approx 118,000 enrolled participants per Month

Department of Human Services Minnesota Care

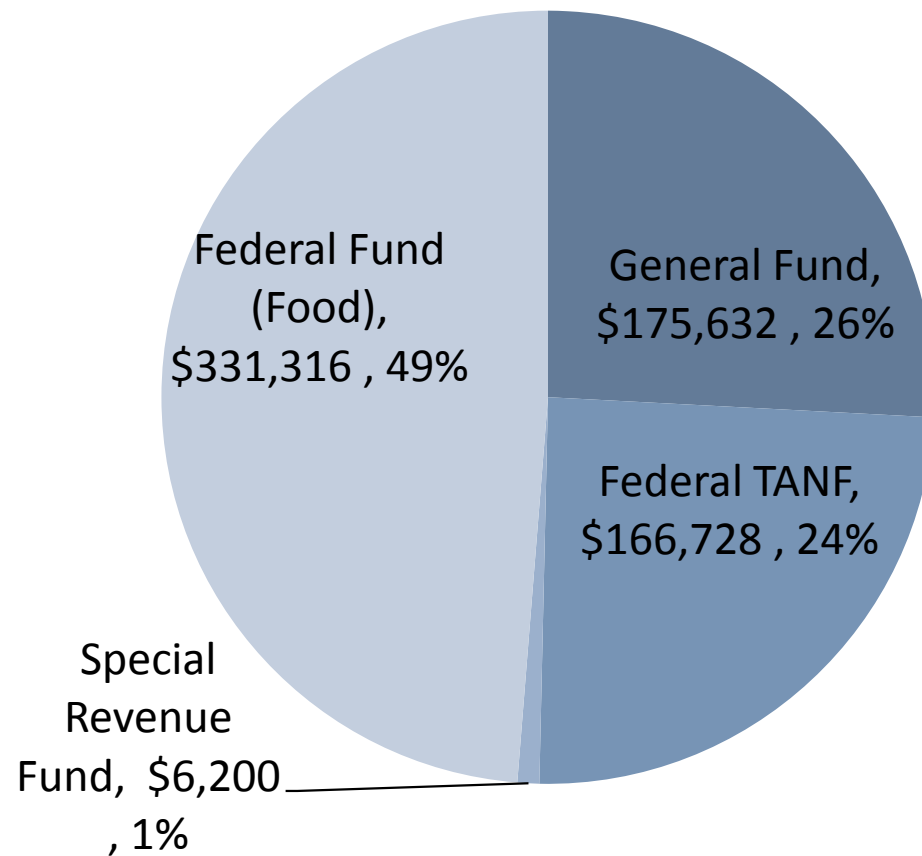


Department of Human Services

Minnesota Family Investment Plan

- Minnesota's TANF Program
- 60-month Lifetime Limit for Cash Assistance
- Employment focused program with access to health care, child care, and employment services.
- 36,900 Average Monthly Participant Families—Approx 100,400 individuals
- Includes Diversionary Work Program

Department of Human Services Minnesota Family Investment Program

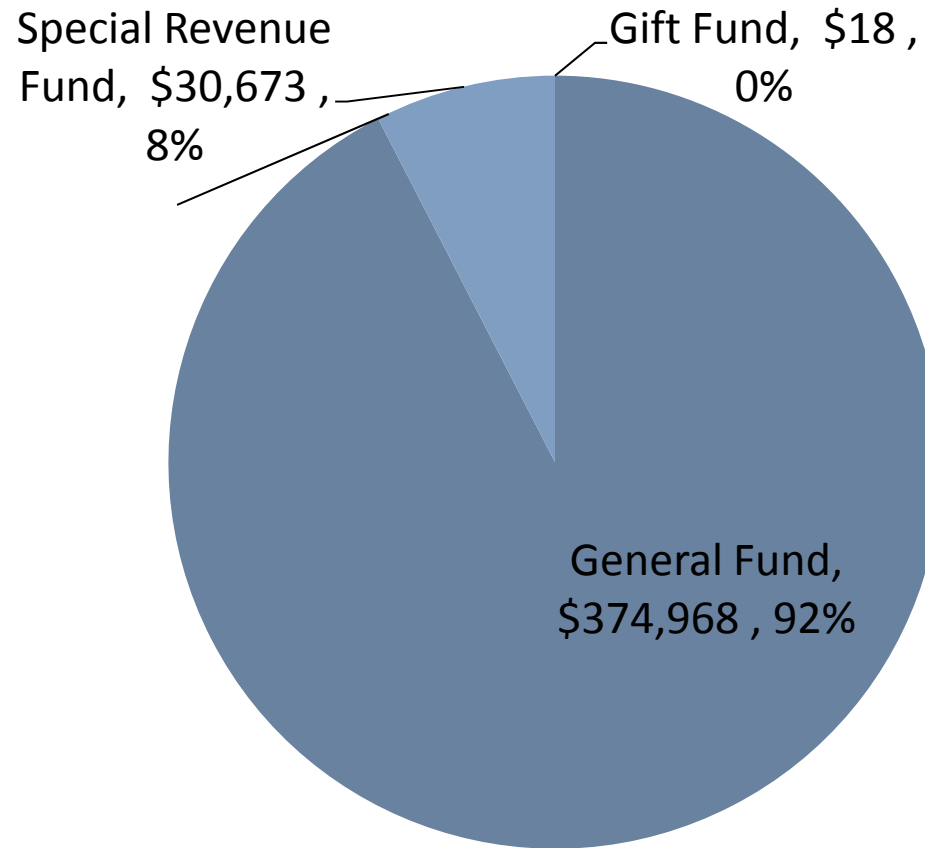


Department of Human Services

State Operated Services

- Provides Direct Service to Persons with Mental Illness, Neurocognitive Disabilities, and Chemical Addiction
- Mental Health Services: FY 2010 Average Daily Population was 261 Individuals; 2,900 Individuals Received Services in FY 2010
- Also Operates Minnesota Security Hospital and Forensics Nursing Home.

Department of Human Services State Operated Services



Department of Human Services

General Assistance

- Provides maximum of \$203 per month to Individuals and Couples Without Children
- Eligibility Primarily Related to Inability to Work and Disability
- Approximately 20,000 Recipients per Month
- General Fund: \$101.8 million for 2012-13
- Special Revenue Fund: \$200,000 for 2012-13

Department of Human Services Minnesota Sex Offender Program

- Provides Services to Individuals who have Completed Prison Sentences and are Civilly Committed by Courts and Placed in Sex Offender Treatment
- FY 2010 had 575 Clients
- General Fund: \$135.1 Million in 2012-13

Department of Human Services

Mental Health Services

- Children's Mental Health Grants Fund Services for Children with Mental Illness
 - General Fund: \$33.364 Million in 2012-13
- Grants to Counties, Schools, and Other Entities.
 - 10,000 Children in Child Welfare and Juvenile Justice Screened
 - 2,800 Children Received Case Management
 - Additional Children Receive Services

Department of Human Services

Mental Health Services

- Adult Mental Health Grants Fund Services for Approximately 55,000 People Each Year with Serious Mental Illness

Fund	2012-13 (000)	%
General Fund	\$155,078	90%
Health Care Access Fund	\$1,500	1%
Special Revenue Fund	\$680	0%
Lottery Cash Flow	\$3,016	2%
Federal Fund	\$11,432	7%
Total	\$171,706	100%

Department of Human Services Chemical Dependency Services

- CD Entitlement Grants
- Provides Financially Eligible Individuals with Residential and Outpatient Addiction Treatment Services
 - Need to be Assessed as Needing Treatment
 - 27,100 Placements in FY 2009
 - Average Cost per Admission is \$3,800

Fund	2012-13 (000)	%
General Fund	\$236,113	73%
Special Revenue Fund	\$88,179	27%
Total	\$324,292	100%

Department of Human Services Chemical Dependency Services

- Non-Entitlement Grants
- Funds prevention, intervention and Case Management, treatment support, recovery maintenance
 - 7-Region System
Administered by regional Prevention Coordinators
 - 41,000 People Served in Some Fashion

Fund	Amount (000)	%
General Fund	\$2,672	8%
Special Revenue Fund	\$2,800	8%
Federal Fund	\$28,871	84%
Total	\$34,343	100%

Department of Human Services

Child Welfare Services

- Grants for Children who are at Risk of Abuse or Neglect, Have Been Abused or Neglected, are in Out of Home Placement, Waiting for Adoption or Under State Guardianship.
- 48,250 Children in FY 2009 (Approx)

Fund	2012-13 (000)	%
General Fund	\$90,254	54%
Federal TANF Fund	\$280	0%
Special Revenue Fund	\$5,949	3%
Federal Fund	\$72,125	43%
Gift Fund	\$29	0%
Total	\$168,637	100%

Department of Health

- All Funds Budget = \$1.095 Billion
- 1.7% of the State All Funds Budget
- Approximately 58% of the All Funds budget is passed through to local governments, non-profit organizations, community hospitals, and teaching institutions.

Department of Health

All Funds Allocation by Fund

Fund	2012-13 (000)	Percent
General Fund	\$152,189	13.9%
State Government Special Revenue Fund	\$91,093	8.3%
Health Care Access Fund	\$25,369	2.3%
Special Revenue Fund	\$130,491	11.9%
Federal Fund	\$502,081	45.9%
Environmental Fund	\$114	0.0%
Remediation Fund	\$504	0.0%
Medical Education Endowment Fund	\$169,372	15.5%
Gift Fund	\$292	0.0%
Total	\$1,094,971	100%

Department of Health General Fund Allocation

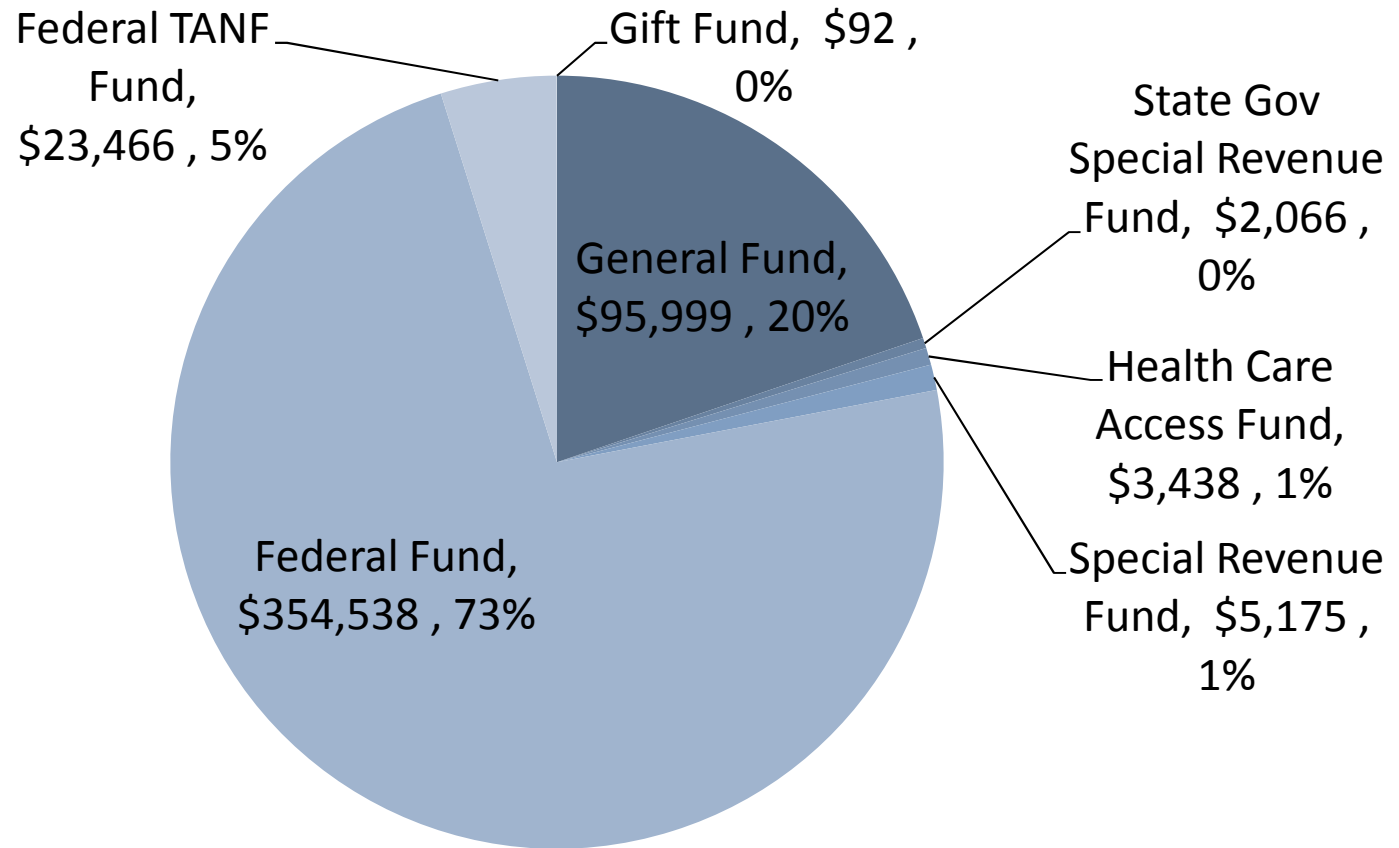
- General Fund Budget = \$152million
- 0.4% of the State General Fund Budget
- Approximately 64% of the MDH General Fund budget is passed through to local governments, non-profit organizations, community hospitals, and teaching institutions.

Department of Health

Major Program Areas

- Community & Family Health Promotion
- Policy, Quality & Compliance
- Health Protection
- Administrative Support

Department of Health Community & Family Health Promotion



Department of Health

Community & Family Health Promotion

- Community & Family Health
 - Women, Infants & Children (WIC)
 - Local Public Health Grants
 - Positive Alternatives Grants
 - Family Planning Grants
 - Fetal Alcohol Syndrome Grant
 - Maternal & Child Health Grant
 - Health Care Homes

Department of Health

Community & Family Health Promotion

- Health Promotion & Chronic Disease
 - Chronic Disease Monitoring
 - Cardio Vascular
 - Diabetes
 - Asthma
 - Stroke
 - Brain Injury/Trauma Registry
 - Federal Grants
 - Cancer Registry
 - Sage Screening
- Poison Information Centers

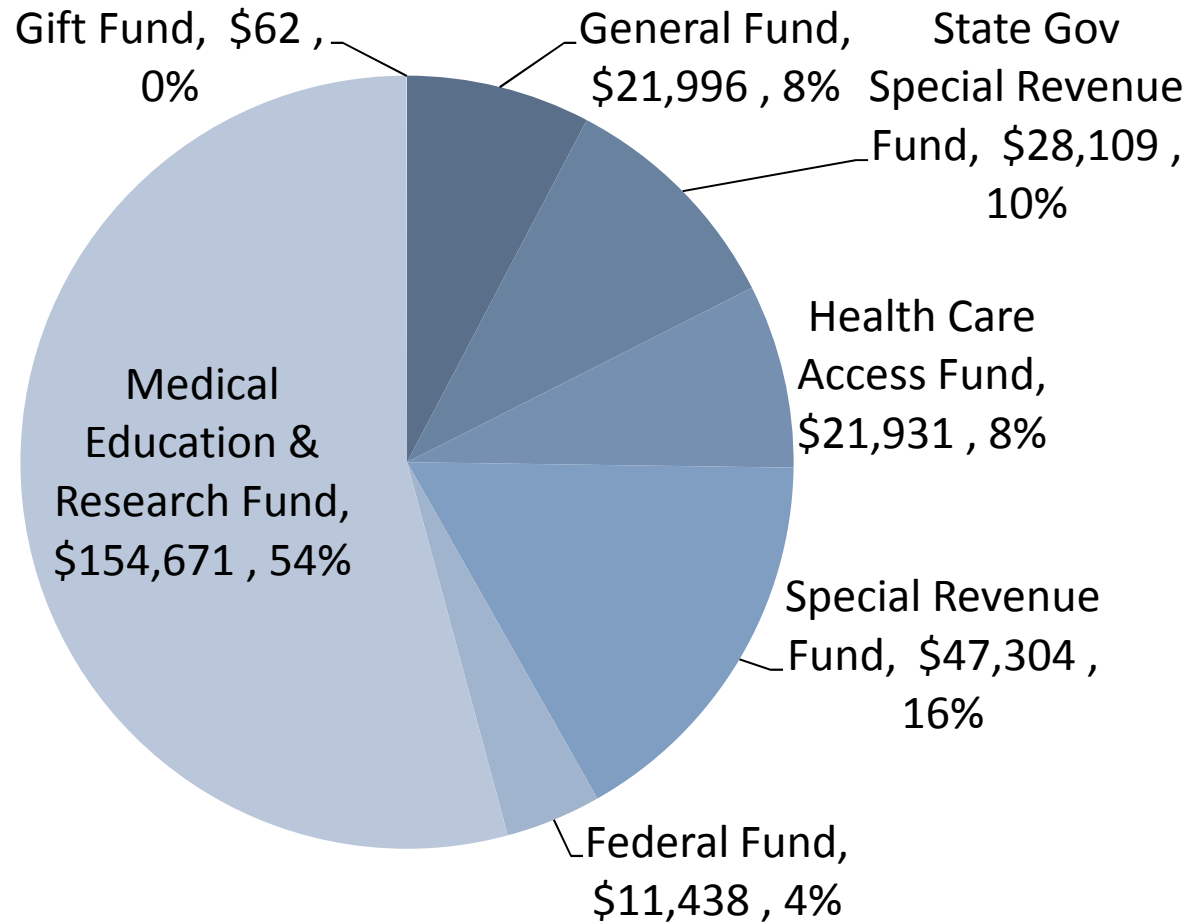
Department of Health

Community & Family Health Promotion

- Minority Multicultural Health
 - Eliminating Health Disparities Grants

- Statewide Health Improvement
 - Tobacco Prevention
 - Statewide Health Improvement Program

Department of Health Policy, Quality, & Compliance



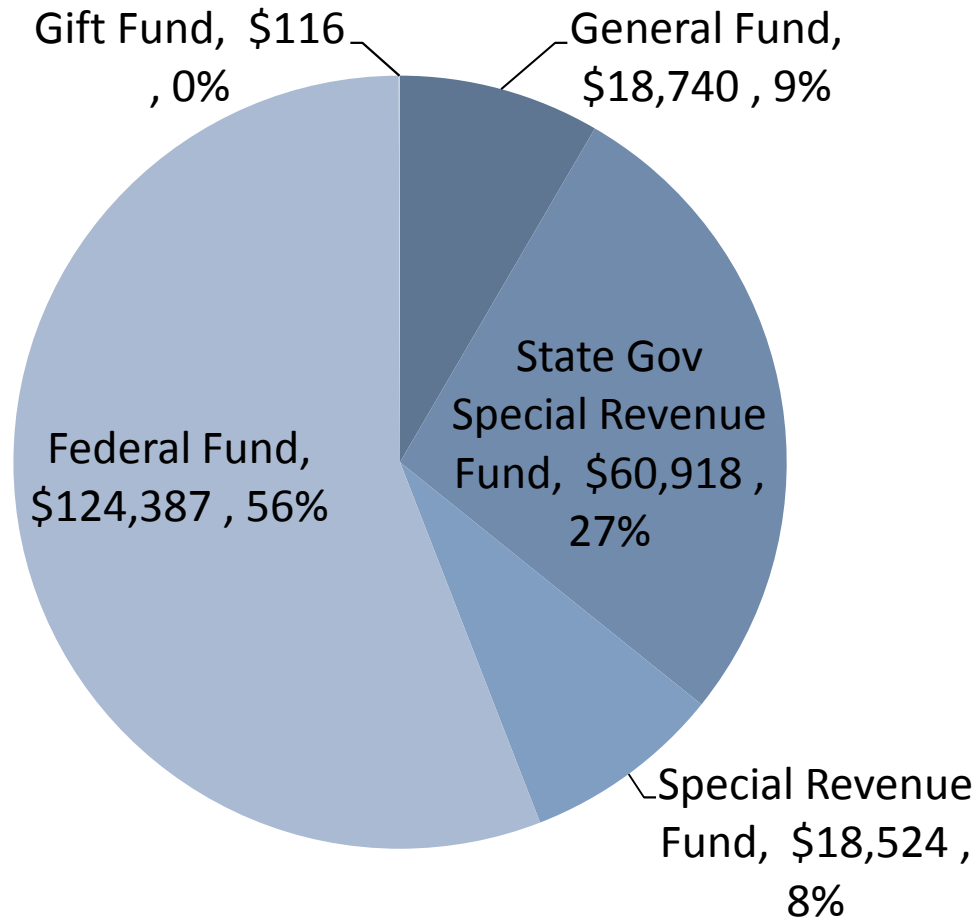
Department of Health Policy, Quality, & Compliance

- Compliance Monitoring
 - Medicaid Surveys & Reviews
 - Health Professionals and Facility Oversight
 - Vulnerable Adults
 - Birth Centers
 - Home Care/Assisted Living
 - Managed Care Systems
 - Health Facility Licensing & Certification

Department of Health Policy, Quality, & Compliance

- Health Policy
 - Health Statistics
 - State Registrar
 - Health Care Transformation
 - Health Economics
 - Office of Rural Health
 - Health Professionals Loan Forgiveness Program
 - Medical Education & Research (MERC)

Department of Health Health Protection



Department of Health Health Protection

- Environmental Health
 - Drinking Water
 - Food, Beverage, and Lodging
 - Hospitality
 - Swimming Pools
 - Well Management
 - X-Ray Equipment
 - Radioactive Materials

Department of Health

Health Protection

- Infectious Disease Epidemiology, Prevention, & Control
 - Acute Disease Surveillance & Outbreak Investigation
 - AIDS Program Grants/Community Prevention
 - Immunizations & Vaccinations
 - Tuberculosis Monitoring
 - Hepatitis Monitoring
 - Emerging Infections Monitoring

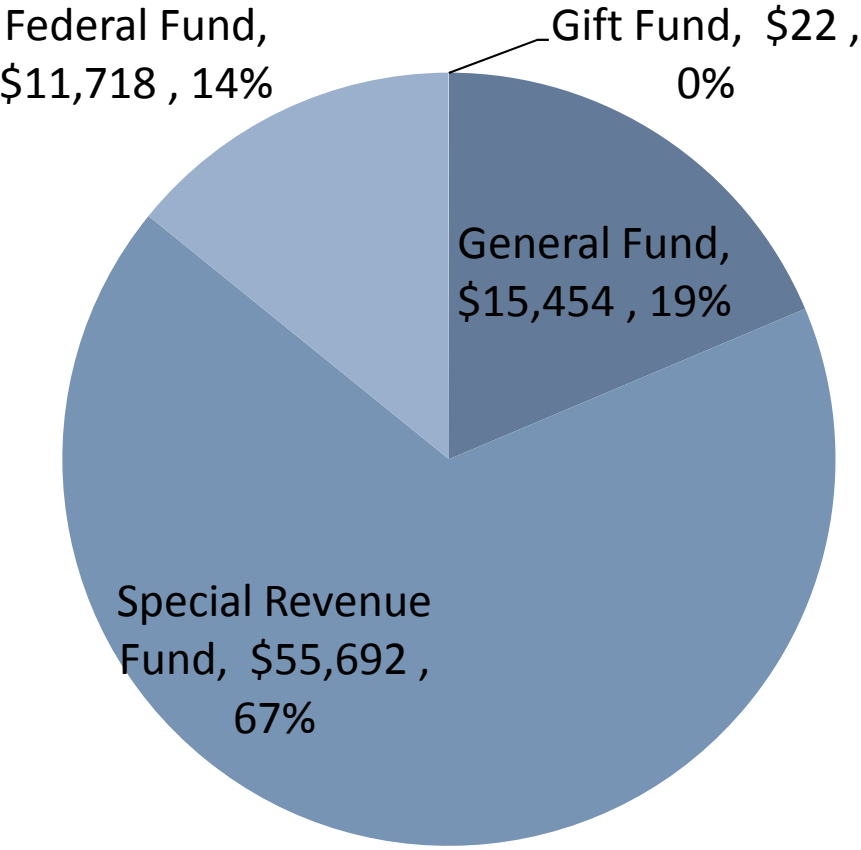
Department of Health Health Protection

- Public Health Laboratory
 - Newborn Screening
 - Environmental Lab
 - Laboratory Accreditation
 - Clinical Lab
 - Bioterrorism Lab
 - Emerging Infections Lab

Department of Health Health Protection

- Office of Emergency Preparedness
 - Pandemic Flu Preparedness
 - Local Public Health Preparedness Grants
 - Hospital Preparedness

Department of Health Administrative Support Service



Department of Health

Administrative Support Service

- Administrative Services
 - Rent
 - Facilities Services
 - Human Resources
 - Information Technology Services
- Executive Office
 - Policy Development/Government Relations
 - Legal
 - Communications

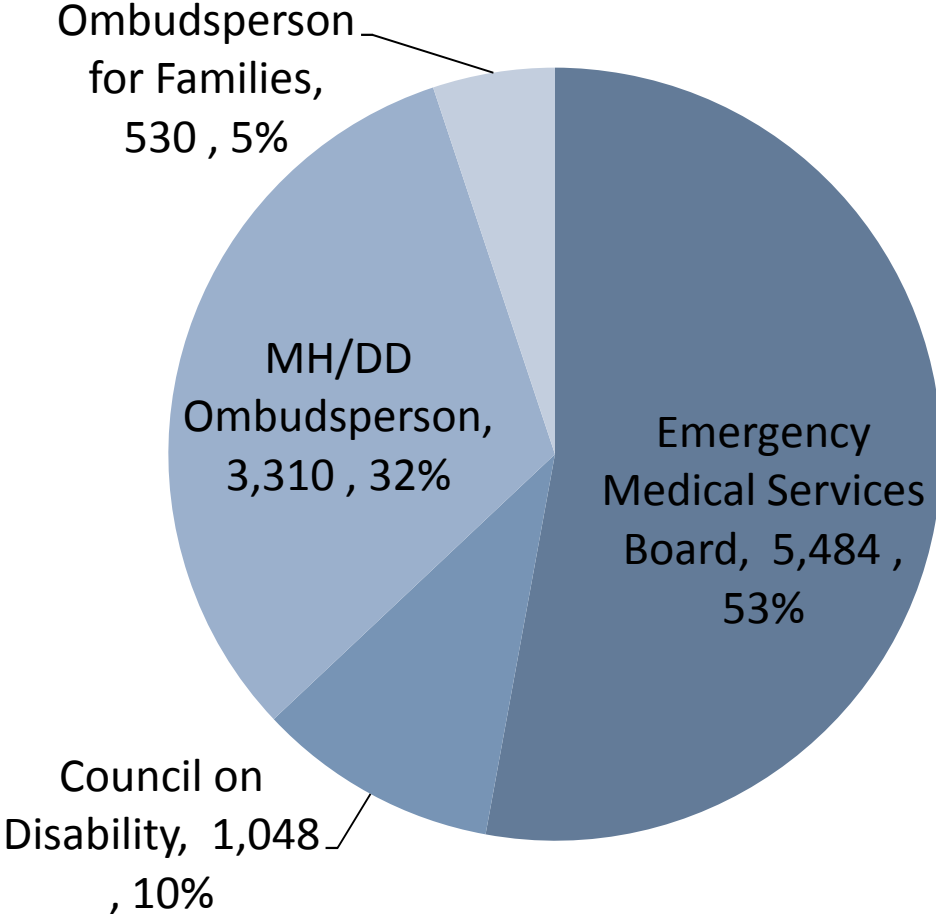
Health & Human Services Budget Other Agencies

- Emergency Medical Services Board
- Council on Disability
- MH/DD Ombudsperson
- Ombudsperson for Families
- Health Related Boards

Other Agencies All Funds Allocations

Fund	2012-13 Total (000)	Percent of Total
General Fund	\$10,372	23.4%
State Government Special Revenue Fund	\$30,562	65.6%
Special Revenue Fund	\$4,361	9.8%
Federal Fund	\$555	1.2%
Gift Fund	\$4	0.0%
Total	\$45,852	100.0%

Other Agencies General Fund Allocation



Health Related Boards

Board	State Gov SR Fund	Spec Rev Fund	Total
Chiropractors Board	\$912		\$912
Dentistry Board	\$2,060		\$2,060
Medical Practice Board	\$7,444		\$7,444
Nursing Board	\$6,648		\$6,648
Nursing Home Admin Board	\$2,220	\$404	\$2,624
Optometry Board	\$208		\$208
Pharmacy Board	\$3,606		\$3,606
Podiatry Board	\$154		\$154
Psychology Board	\$1,636		\$1,636
Veterinary Medicine Board	\$402		\$402
Dietetics & Nutrition Practice Board	\$222		\$222
Continued...			

Health Related Board (Cont'd)

Board	State Gov SR Fund	Spec Rev Fund	Total
Social Work Board	\$1,878	\$24	\$1,902
Marriage & Family Therapy Board	\$338		\$338
Physical Therapy Board	\$608		\$608
Behavioral Health & Therapy Board	\$788		\$788
Total	\$29,124	\$428	\$29,552