

# **Illinois Department of Public Health FY2015 Budget**

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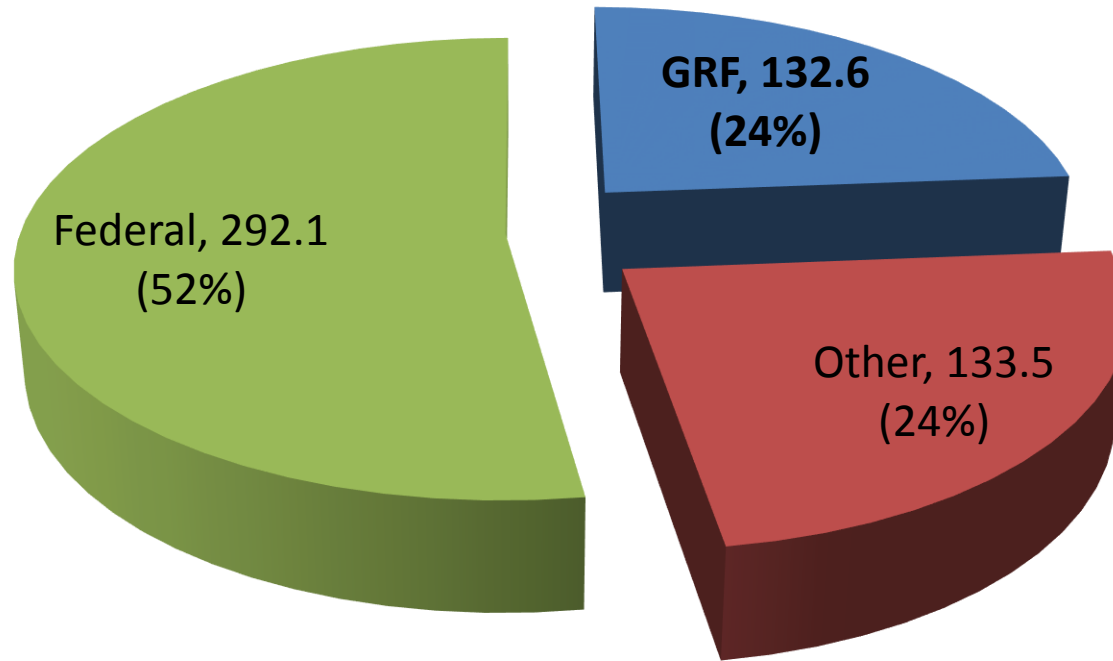
House Human Services Appropriation Committee

March 21, 2014



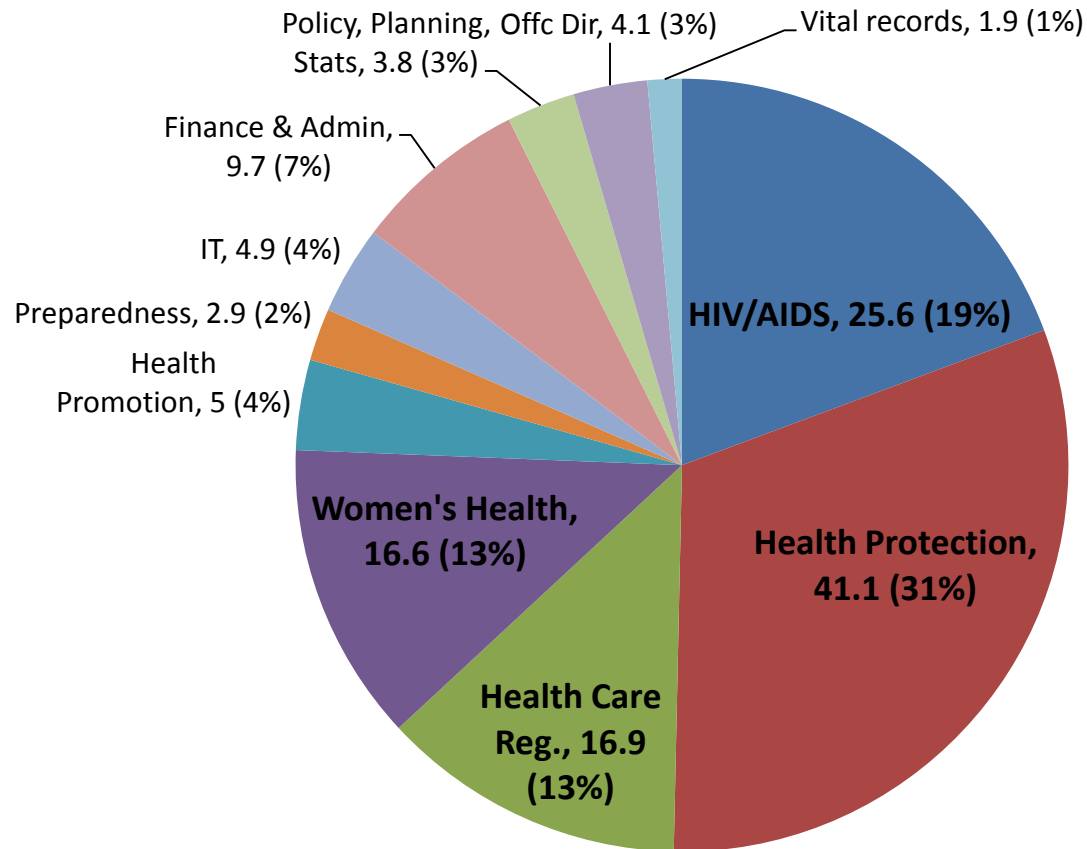
# FY2014 IDPH Appropriation

\$558.2 Million



# GRF Appropriation by Program Area

\$132.6 Million



# Federal Funding Pressures:

## Top 10 Areas for State Match/MOE\*

Federal Program	State Match/MOE
Ryan White/AIDS Drug Assistance Program (ADAP)	\$29M
LTC (Nursing Home) Surveys	\$9M
BCCP	\$3.3M
Public Health Emergency Preparedness	\$1.6M
Hospital Preparedness	\$1M
Tobacco Prevention & Control	\$760K
State Office of Rural Health	\$518K
Cancer Prevention & Control	\$621K
State Loan Repayment Program	\$379K
Family Planning Services (Title X)	\$312K
<b>TOTAL:</b>	<b>\$47M (35.4%)</b>

*\*Other federal awards w/ match/MOE, including Wisewoman, birth defects, cancer control, and occupational injuries.*

# Top 10 GRF-funded Mandates

Rank	Program	\$\$
1	<i>HIV/AIDS (ADAP)</i>	<i>\$25M</i>
2	LHP grants	\$17M
3	Long Term Care	\$14M
4	<i>IBCCP</i>	<i>\$14M</i>
5	Immunizations	\$4.6M
6	Healthcare Facilities	\$2.2M
7	Vital records	\$1.8M
8	EMS	\$1.6M
9	Hazardous Substances	\$1.5M
10	Poison Control	\$1.3M
	<b>TOTAL:</b>	<b>\$83M</b>

- **Top 10** mandates account for **63% of GRF**
- **200+ additional mandates** (incl., medical cannabis, school based clinics, family planning, vision/hearing, prostate screening, etc.)
- **Mandates account for 96.7% of GRF** (very few non-mandated programs)

# ACA Migration Update:

## AIDS Drug Assistance Program (7,000 clients)

### Efforts to “Facilitate”

- 3 webinars
- 16 town hall meetings
- Mass mailings to all clients
- Launched web based application
- IDPH Program designated as Certified Application Counselor (CAC) to provide direct assistance

### Progress-to-Date

- **528 clients** successfully migrated to **Medicaid**
- **1,122 clients** successfully migrated to **Marketplace**
- 5,396 eligible remain in program
- Ongoing Needs:
  - Services not covered by Medicaid
  - Deductibles, premiums (e.g., CHIC)
  - ACA ineligible clients

# ACA Migration Update:

Breast Cervical Cancer Program (27,500 clients)

## Efforts to “Facilitate”

- 35 lead agency mailings, calls to all eligible clients
- All lead agencies have ACA Navigators to provide direct assistance
- Barriers identified
  - Co-pays
  - Assumption automatic enrollment
  - Medicaid enrollment delays

## Progress-to-Date

- **7,150 (26%) clients successfully migrated**
- 14,025 eligible remain in program
- Priority waiting list 5,785
- Ongoing Need:
  - Undocumented
  - Uninsured
  - ACA ineligible clients
  - Those that “opt out” of ACA

# Critical Budget Considerations

- **Protecting most vulnerable populations (e.g., uninsured, elderly, disabled, children)**
- **Largest GRF lines**
- **Prioritizing mandates**
- **Leveraging opportunities (e.g., ACA)**
- **Collective bargaining liability (e.g., COLA, step increases, back wages)**
- **Historical cuts**



# Historical Cuts 2009 - 2013

## Programs eliminated

Program	\$, millions
Comm Health Cntr	\$7.0
BCCP	\$5.9
AIDS Education	\$5.9
Juvenile Diabetes	\$5.0
Med Student Scholarships	\$2.8
Prostate cancer	\$1.3
Sickle Cell	\$1.2
Alzheimer's	\$1.0
<b>TOTAL:</b>	<b>\$30M</b>

## GRF Headcount

