

Health and Human Services Appropriations Bill Senate File 505

Conference Committee Report

An Act relating to appropriations for health and human services and veterans and including other related provisions and appropriations, and including effective date and retroactive and other applicability date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

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HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL CONFERENCE COMMITTEE REPORT

SENATE FILE 505

Funding Summary: Senate File 505, as proposed by the Conference Committee, appropriates the following:

- **General Fund FY 2016:** Appropriates a total of \$1,839.4 million from the General Fund and 5,146.3 FTE positions to the Department on Aging (IDA), Departments of Public Health (DPH), Human Services (DHS), Iowa Department of Veterans Affairs (IVA), and the Iowa Veterans Home (IVH). This is a decrease of \$19.2 million and 27.1 FTE positions compared to estimated FY 2015.
- **Other Funds FY 2016:** Appropriates a total of \$453.3 million from other funds. This is an increase of \$19.8 million compared to estimated FY 2015.
- **General Fund FY 2017:** Appropriates a total of \$919.6 million from the General Fund and 5,146.3 FTE positions to the IDA, DPH, DHS, IVA, and the IVH. This is a 50.0% decrease in funding compared to FY 2016 and no change in FTE positions.
- **Other Funds FY 2017:** Appropriates a total of \$331.1 million from other funds. This is a decrease of \$122.2 million compared to estimated FY 2016.
- **General Fund Supplemental FY 2015:** Provides no net change from the General Fund for FY 2015. The changes include \$15.8 million in deappropriations with all funds being appropriated to Medicaid.
- **Other Funds Supplemental FY 2015:** Provides a net \$1.7 million supplemental appropriation from other funds for FY 2015 including several deappropriations.

For the full text of SF 505 as passed by the Senate (pink copy) see: https://www.legis.iowa.gov/docs/NOBA/86_SF505_SF.pdf.

For an executive summary of S-3187 as passed by House see: <https://www.legis.iowa.gov/docs/NOBA/Composite%20Document.pdf>

Language Summary:

Office of Long-Term Care Ombudsman

- **Local Long-Term Care Ombudsmen:** Adds \$220,000 for up to 4 additional local Long-Term Care Ombudsmen to assist the Medicaid Program applicants and enrollees.

Iowa Department of Public Health (IDPH)

- **Tobacco Use, Prevention, and Control Initiative:** Directs the IDPH to implement a screening question for applicants of nicotine replacement products to determine if third-party insurance coverage is available before distribution and requires a report on savings from this initiative.
- **Child Burial Program:** Directs the IDPH to continue to administer the Program in accordance with the transfer made in FY 2015.
- **Medical Cannabidiol Allocation:** Allocates \$25,000 of the Chronic Conditions appropriation for administration of the Medical Cannabidiol Act.
- **Iowa Direct Care Worker Initiative:** Directs the IDPH to issue an RFP for an independent statewide direct care worker organization for recruitment, promotion, and education for direct care workers.
- **Psychiatric Training:** Allocates funds for a program to improve mental health treatment in primary care settings at the University of Iowa Hospitals and Clinics.
- **Directors Wellness Initiative:** Eliminates the \$25,000 allocation.

Iowa Veterans Home (IVH)

- **Collective Bargaining Agreement:** Requires a new employer to honor an existing collective bargaining agreement at the IVH.
- **Monthly Expenditure Report:** Requires the IVH to submit a monthly expenditure report to the Legislative Services Agency (LSA).

Department of Human Services (DHS)

- **Fatherhood Initiative Pilot Project:** Decreases the allocation to \$60,000 for the Fatherhood Initiative Pilot Project in Polk County.

- **Medicaid Abortion Language:** Requires the Governor to sign off on any reimbursement for abortions and allows for reimbursement in cases of rape, incest, or if the life of the mother is endangered and codifies language relating to prerequisites for an abortion.
- **Disproportionate Share Hospital (DSH) Payment:** Requires the University of Iowa Hospitals and Clinics (UIHC) to fund an additional \$4.5 million to draw down the federal share of the DSH payment.
- **SIM Grant Requirement:** Requires the DHS to execute the State Innovation Model Phase II Testing Grant and submit a report regarding the progress of the execution of the testing grant on or before September 1, 2015.
- **Home and Community-Based Services (HCBS) Cost Containment:** Prohibits the Governor from implementing the cost containment strategy related to the HCBS waivers for transportation.
- **Consumer Directed Attendant Care (CDAC) Cost Containment:** Prohibits the Governor from implementing the cost containment strategy related to moving up the implementation date to move CDAC services under an agency or to the Consumer Choice Option (CCO) Program. The change is scheduled to go into effect beginning in FY 2017. The Governor's cost containment strategy implements this beginning in FY 2016.
- **Medicaid Managed Care Emergency Rules:** Permits the DHS to utilize emergency rules to implement Medicaid managed care.
- **Medicaid Home and Community-Based Services Slots:** Prohibits reduction of the number of HCBS waiver slots available in FY 2016 below the number available on January 1, 2015.
- **Autism Treatment Program:** Reduces the Autism Treatment Program by \$1.0 million to a total of \$2.0 million.
- **Autism Treatment Program:** Allocates \$250,000 from the Autism Treatment Program for grants to train additional providers for the Program and \$50,000 to two Autism Programs previously funded under the Child and Family Services appropriation.
- **Child Care Assistance Eligibility:** Directs the DHS to increase program eligibility to 150.0% of the federal poverty level and provides \$2.8 million.
- **Shelter Care and Child Welfare Emergency Services Allocation:** Increases the allocation for a 5.0% provider increase for Shelter Care services.
- **System of Care Total Child:** Increases the allocation for the System of Care Program in Cerro Gordo and Linn counties by \$100,000.
- **Toledo Juvenile Institution:** Directs the DHS and the IDPH to work together to identify substance abuse treatment programs and resources licensed under Iowa Code chapter 123 to provide appropriate treatment for juveniles with substance abuse related disorders.
- **Mental Health Institutes:** Notwithstanding Iowa Code section 218.6 that permits the Governor to transfer funds among the institutes.

Other Language:

- **Patient-Centered Health Advisory Council:** Changes the name of the Medical Home System Advisory Council to the Patient-Centered Health Advisory Council.
- **Legislative Health Policy Oversight Committee:** Requires the DHS, in partnership with stakeholders, to convene monthly statewide public meetings to receive input and recommendations on managed care and creates a new Legislative Health Policy Oversight Committee to receive updates, review data, public input and concerns, and make recommendations for improvement to the General Assembly.
- **Ombudsman - Medicaid Participation:** Allows the Office of Long-Term Care Ombudsman to provide assistance and advocacy services to recipients of long-term services and supports provided through the Medicaid Program.
- **Health Consumer Ombudsman Alliance:** Requires the Office of Long-Term Care Ombudsman to collaborate with the various Departments and Agencies to develop a proposal for the establishment of a health consumer ombudsman alliance.
- **Functional Assessment - Medicaid:** Requires the DHS to contract with a third party to conduct initial and subsequent functional, level of care, and needs assessments and reassessments of consumers that may be eligible for long-term services and supports and are under the Medicaid managed care contract.

- **Autism Treatment Program:** Establishes a Board-Certified Behavior Analyst and Board-Certified Assistant Behavior Analyst Grants Program to provide grants to Iowa resident and nonresident applicants to increase the number of autism service providers in the State. Also adds licensed psychologists and psychiatrists to the list of qualified providers.
- **Dementia Workforce:** Directs the Department on Aging to convene an interagency taskforce to review recommendations for a standard curriculum model for dementia education, identify staff in settings that interact with individuals with dementia that should have some level of training, analyze gaps in existing training and education requirements, and develop an implementation plan that outlines dementia training that achieves proficiency across a broad care continuum.
- **Iowa ABLE Trust:** Creates an Iowa ABLE (Achieving a Better Life Experience) Savings Plan Trust. The Trust will be administered by the State Treasurer.
- **Child Welfare Advisory Committee:** Directs the Committee to study several child welfare issues and submit a report with recommendations to the Governor and General Assembly by December 15, 2015.
- **Insurance Copayment:** Limits medical expenses charged for the services provided by physical and occupational therapists and speech pathologists to an amount no greater than the copayment or coinsurance amount charged for services used to treat the same or similar diagnosed condition as rendered by a primary care physician and is effective July 1, 2015.
- **Children's Mental Health and Well-Being Workgroup:** The Senate directs the DHS, in cooperation with the Department of Education and the DPH, to facilitate a workgroup of stakeholders to study and make recommendations relating to children's mental health and well-being in Iowa including crisis response. The report is due December 15, 2015.
- **Prevention of Disabilities Policy Council:** Extends the Council until the end of FY 2016 and provides for transition language.
- **Medicaid Reimbursement - Psychologist with Provisional Licensure:** Requires the Medicaid Program to reimburse psychologists that obtain a provisional license in the State.
- **Home Modification Assistance Program Plan:** Requires the Aging and Disability Resource Center (ADRC) and the Mental Health and Disability Services Commission to develop a plan for a Home Modification Assistance Program.
- **Medicaid Asset Verification:** Requires a third-party to implement the Asset Verification System individuals that are aged, blind, or disabled.
- **Refugee Family Support Pilot Program:** Creates a Refugee Support Pilot Grant Program and provides a \$100,000 grant to recruit and train refugee community navigators to educate and provide direct assistance to refugee communities.
- **Physician Assistant Supervision:** Requires the Board of Medicine and the Board of Physician Assistants to jointly establish by Administrative Rule specific minimum standards for physician supervision of physician assistants.
- **Medicaid Hospital Assessment:** Requires the DHS to include a mechanism to reimburse the hospital funding the Assessment in any Medicaid managed care contract and make recommendations for changes in statute.
- **Board of Respiratory Care and Polysomnography:** Requires the Respiratory Care and Polysomnography Licensing Board to repay any funds received to implement HF 203 (Sleep Technology Licensure Act) by June 30, 2018.
- **Food Assistance Bonus:** Requires the DHS to use the \$2.0 million food assistance bonus from the federal government to be used for Medical Assistance in FY 2016.
- **Medicaid Special Needs Trust:** Eliminates the restrictions on how funds can be disbursed from a Medicaid Special Needs Trust and sets new standards that are no more restrictive than the federal law.

NOTE: This language summary represents major language provisions and should not be considered a comprehensive listing.

Summary Data

General Fund

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
Health and Human Services	\$ 1,858,603,019	\$ 1,930,649,292	\$ 1,904,413,758	\$ 1,843,743,333	\$ 1,839,390,492	\$ -19,212,527
Grand Total	\$ 1,858,603,019	\$ 1,930,649,292	\$ 1,904,413,758	\$ 1,843,743,333	\$ 1,839,390,492	\$ -19,212,527

Health and Human Services General Fund

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	\$ 11,419,732	\$ 11,436,066	\$ 11,436,066	\$ 11,111,066	\$ 11,399,732	\$ -20,000
Office of LTC Resident's Advocate	929,315	1,056,783	1,506,783	929,315	1,276,783	347,468
Food Security for Older Individuals	250,000	250,000	0	0	0	-250,000
Total Aging, Dept. on	\$ 12,599,047	\$ 12,742,849	\$ 12,942,849	\$ 12,040,381	\$ 12,676,515	\$ 77,468
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 26,588,690	\$ 27,263,690	\$ 0
Healthy Children and Families	4,046,602	4,046,602	7,331,602	4,046,602	4,617,543	570,941
Chronic Conditions	5,155,692	4,955,692	5,105,861	4,740,429	4,955,692	-200,000
Community Capacity	8,737,910	9,689,716	8,719,716	6,170,765	8,821,335	83,425
Healthy Aging	7,297,142	7,297,142	7,297,142	7,297,142	7,297,142	0
Environmental Hazards	803,870	0	0	0	0	-803,870
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,335,155	1,335,155	0
Public Protection	3,287,127	4,339,191	4,339,191	4,339,191	4,339,191	1,052,064
Resource Management	855,072	855,072	855,072	855,072	855,072	0
Total Public Health, Dept. of	\$ 58,782,260	\$ 59,782,260	\$ 62,247,429	\$ 55,373,046	\$ 59,484,820	\$ 702,560

Health and Human Services General Fund

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
Human Services, Dept. of						
Assistance						
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 49,093,875	\$ 48,418,197	\$ 48,673,875	\$ -20,000
Medical Assistance	1,250,658,393	1,012,355,027	1,346,353,640	1,320,810,997	1,303,191,564	52,533,171
Medical Contracts	17,148,576	22,903,584	22,153,584	20,613,964	19,613,964	2,465,388
State Supplementary Assistance	14,121,154	12,997,187	12,997,187	11,841,351	12,997,187	-1,123,967
State Children's Health Insurance	45,877,998	21,163,844	21,163,844	20,010,344	20,413,844	-25,464,154
Child Care Assistance	47,132,080	52,553,279	56,638,030	48,608,668	51,408,668	4,276,588
Child and Family Services	94,857,554	94,967,179	98,182,179	86,128,726	85,341,938	-9,515,616
Adoption Subsidy	42,580,749	42,888,386	42,998,286	42,998,286	42,998,286	417,537
Family Support Subsidy	1,079,739	1,073,932	1,073,932	1,073,932	1,073,932	-5,807
Connors Training	33,632	33,632	33,632	33,632	33,632	0
Volunteers	84,686	84,686	84,686	84,686	84,686	0
Mental Health Redesign	0	328,392,168	0	0	0	0
MHDS Equalization	30,555,823	0	0	0	0	-30,555,823
Juv CINA/Female Adjud Delinquent Placements	2,000,000	0	0	0	0	-2,000,000
Iowa Health and Wellness Plan	0	21,073,676	0	0	0	0
Refugee Pilot Project	0	0	0	0	100,000	100,000
Total Assistance	\$ 1,594,824,259	\$ 1,659,180,455	\$ 1,650,772,875	\$ 1,600,622,783	\$ 1,585,931,576	\$ -8,892,683
Toledo Juvenile Home						
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 372,766	\$ 372,766	\$ 0	\$ -507,766
Eldora Training School						
Eldora Training School	\$ 12,358,285	\$ 12,445,552	\$ 12,445,552	\$ 11,941,330	\$ 12,233,420	\$ -124,865
Cherokee						
Cherokee MHI	\$ 6,031,934	\$ 14,644,041	\$ 5,545,616	\$ 5,545,616	\$ 5,545,616	\$ -486,318
Clarinda						
Clarinda MHI	\$ 6,787,309	\$ 0	\$ 1,812,899	\$ 1,810,000	\$ 0	\$ -6,787,309
Independence						
Independence MHI	\$ 10,484,386	\$ 23,963,370	\$ 10,390,773	\$ 10,324,209	\$ 10,324,209	\$ -160,177
Mt Pleasant						
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 0	\$ 1,040,000	\$ 6,424,880	\$ 5,007,084
Glenwood						
Glenwood Resource Center	\$ 21,695,266	\$ 22,024,482	\$ 22,024,482	\$ 21,524,482	\$ 21,524,482	\$ -170,784

Health and Human Services General Fund

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
Woodward						
Woodward Resource Center	\$ 14,855,693	\$ 14,933,806	\$ 14,933,806	\$ 14,583,806	\$ 14,583,806	\$ -271,887
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ -30,484
Field Operations						
Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ 14,617,119	\$ 14,663,373	\$ -247,857
Field Operations	65,170,976	58,920,976	58,920,976	58,920,976	58,920,976	-6,250,000
Total Field Operations	<u>\$ 80,082,206</u>	<u>\$ 73,584,349</u>	<u>\$ 73,584,349</u>	<u>\$ 73,538,095</u>	<u>\$ 73,584,349</u>	<u>\$ -6,497,857</u>
General Administration						
General Administration	\$ 16,072,302	\$ 14,661,741	\$ 15,161,741	\$ 12,848,198	\$ 14,898,198	\$ -1,174,104
Total Human Services, Dept. of	<u>\$ 1,775,040,765</u>	<u>\$ 1,845,838,641</u>	<u>\$ 1,816,937,938</u>	<u>\$ 1,764,044,364</u>	<u>\$ 1,754,943,615</u>	<u>\$ -20,097,150</u>
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of						
General Administration	\$ 1,095,951	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 104,595
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Veterans County Grants	990,000	990,000	990,000	990,000	990,000	0
Total Veterans Affairs, Department of	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 104,595</u>
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0
Total Veterans Affairs, Dept. of	<u>\$ 12,180,947</u>	<u>\$ 12,285,542</u>	<u>\$ 12,285,542</u>	<u>\$ 12,285,542</u>	<u>\$ 12,285,542</u>	<u>\$ 104,595</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 1,930,649,292</u>	<u>\$ 1,904,413,758</u>	<u>\$ 1,843,743,333</u>	<u>\$ 1,839,390,492</u>	<u>\$ -19,212,527</u>

Summary Data

Other Funds

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
Health and Human Services	\$ 433,526,222	\$ 421,697,763	\$ 451,278,244	\$ 442,793,769	\$ 453,280,420	\$ 19,754,198
Grand Total	\$ 433,526,222	\$ 421,697,763	\$ 451,278,244	\$ 442,793,769	\$ 453,280,420	\$ 19,754,198

Health and Human Services Other Funds

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Alzheimer's Education Program - PTRF	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
Total Aging, Dept. on	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Family Planning Services - SSBG	\$ 0	\$ 0	\$ 0	\$ 3,062,470	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 0	\$ 0	\$ 0	\$ 3,062,470	\$ 0	\$ 0
<u>Human Services, Dept. of</u>						
General Administration						
FIP-TANF	\$ 9,879,488	\$ 5,136,995	\$ 5,136,995	\$ 5,136,995	\$ 5,136,995	\$ -4,742,493
Promise Jobs-TANF	11,091,911	10,138,178	10,138,178	10,138,178	10,138,178	-953,733
FaDDS-TANF	2,898,980	2,898,980	2,898,980	2,898,980	2,898,980	0
Field Operations-TANF	31,296,232	31,296,232	31,296,232	31,296,232	31,296,232	0
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	3,744,000	0
Child Care Assistance -TANF	35,047,110	35,047,110	35,047,110	35,047,110	35,047,110	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	125,000	125,000	125,000	125,000	125,000	0
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	1,037,186	0
FIP Eligibility System-TANF	6,549,549	6,654,880	6,654,880	6,654,880	6,654,880	105,331
Total General Administration	\$ 138,647,938	\$ 133,057,043	\$ 133,057,043	\$ 133,057,043	\$ 133,057,043	\$ -5,590,895
Clarinda						
Clarinda MHI - SSBG	\$ 0	\$ 0	\$ 4,836,507	\$ 0	\$ 0	\$ 0
Mt Pleasant						
Mt Pleasant MHI - SSBG	\$ 0	\$ 0	\$ 6,937,768	\$ 0	\$ 0	\$ 0

Health and Human Services Other Funds

	Estimated FY 2015 <u>(1)</u>	Gov Rec FY 2016 <u>(2)</u>	Senate Action FY 2016 <u>(3)</u>	House Action FY 2016 <u>(4)</u>	Conf. Comm. FY 2016 <u>(5)</u>	Conf. Comm. vs Est. FY 2015 <u>(6)</u>
Assistance						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	25,000	25,000	25,000	25,000	25,000	0
Medical Assistance - HCTF	223,060,000	221,790,000	222,100,000	222,100,000	222,100,000	-960,000
Medical Contracts-Pharm Settlement - PhSA	5,467,564	500,000	500,000	2,002,176	2,002,176	-3,465,388
Medical Assistance - QATF	29,195,653	29,195,653	36,705,208	36,705,208	37,205,208	8,009,555
Medical Assistance-HHCAT	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000	0
Medicaid Supplemental - MFF	500,000	500,000	500,000	500,000	500,000	0
Medicaid HCBS Waiting List - PTRF	0	0	5,092,000	0	0	0
Medicaid Sup. - Medicaid Offset - PTRF	0	0	0	0	9,986,651	9,986,651
Child and Family Services - SSBG	0	0	0	8,711,805	10,814,275	10,814,275
MHDS Regional allocation - SSBG	0	0	4,554,651	0	960,000	960,000
Certified Behavioral Health Clinics -PTRF	0	0	240,000	0	0	0
Total Assistance	<u>\$ 294,878,284</u>	<u>\$ 288,640,720</u>	<u>\$ 306,346,926</u>	<u>\$ 306,674,256</u>	<u>\$ 320,223,377</u>	<u>\$ 25,345,093</u>
Total Human Services, Dept. of	<u>\$ 433,526,222</u>	<u>\$ 421,697,763</u>	<u>\$ 451,178,244</u>	<u>\$ 439,731,299</u>	<u>\$ 453,280,420</u>	<u>\$ 19,754,198</u>
Total Health and Human Services	<u><u>\$ 433,526,222</u></u>	<u><u>\$ 421,697,763</u></u>	<u><u>\$ 451,278,244</u></u>	<u><u>\$ 442,793,769</u></u>	<u><u>\$ 453,280,420</u></u>	<u><u>\$ 19,754,198</u></u>

Summary Data

FTE Positions

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate Action FY 2016 (3)	House Action FY 2016 (4)	Conf. Comm. FY 2016 (5)	Conf. Comm. vs Est. FY 2015 (6)
Health and Human Services	5,119.14	4,904.99	5,238.87	5,137.09	5,146.27	27.13
Grand Total	5,119.14	4,904.99	5,238.87	5,137.09	5,146.27	27.13

Health and Human Services

FTE Positions

	Estimated FY 2015 <u>(1)</u>	Gov Rec FY 2016 <u>(2)</u>	Senate Action FY 2016 <u>(3)</u>	House Action FY 2016 <u>(4)</u>	Conf. Comm. FY 2016 <u>(5)</u>	Conf. Comm. vs Est. FY 2015 <u>(6)</u>
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	28.10	30.00	31.00	31.00	31.00	2.90
Office of LTC Resident's Advocate	11.90	13.00	21.00	13.00	17.00	5.10
Total Aging, Dept. on	40.00	43.00	52.00	44.00	48.00	8.00
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	10.00	10.00	10.00	10.00	10.00	0.00
Healthy Children and Families	12.00	12.00	13.00	12.00	12.00	0.00
Chronic Conditions	5.00	5.00	5.00	5.00	5.00	0.00
Community Capacity	11.00	10.50	11.00	11.00	11.00	0.00
Environmental Hazards	4.00	0.00	0.00	0.00	0.00	-4.00
Infectious Diseases	4.00	4.00	4.00	4.00	4.00	0.00
Public Protection	131.50	136.00	135.50	135.50	136.00	4.50
Resource Management	4.00	4.00	4.00	4.00	4.00	0.00
Total Public Health, Dept. of	181.50	181.50	182.50	181.50	182.00	0.50
<u>Human Services, Dept. of</u>						
Toledo Juvenile Home						
Toledo Juvenile Home	0.10	0.00	2.00	2.00	0.00	-0.10
Eldora Training School						
Eldora Training School	164.30	172.30	169.30	169.30	169.30	5.00
Cherokee						
Cherokee MHI	169.20	169.20	169.20	169.20	169.20	0.00
Clarinda						
Clarinda MHI	87.25	0.00	86.10	58.00	0.00	-87.25
Independence						
Independence MHI	233.00	233.00	233.00	233.00	233.00	0.00
Mt Pleasant						
Mt Pleasant MHI	97.68	0.00	97.68	33.00	97.68	0.00

Health and Human Services

FTE Positions

	Estimated FY 2015 <u>(1)</u>	Gov Rec FY 2016 <u>(2)</u>	Senate Action FY 2016 <u>(3)</u>	House Action FY 2016 <u>(4)</u>	Conf. Comm. FY 2016 <u>(5)</u>	Conf. Comm. vs Est. FY 2015 <u>(6)</u>
Glenwood						
Glenwood Resource Center	846.12	846.12	846.12	846.12	846.12	0.00
Woodward						
Woodward Resource Center	643.47	643.47	643.47	643.47	643.47	0.00
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	132.50	132.50	132.50	132.50	132.50	0.00
Field Operations						
Child Support Recoveries	459.00	459.00	464.00	464.00	464.00	5.00
Field Operations	1,759.00	1,717.00	1,837.00	1,837.00	1,837.00	78.00
Total Field Operations	<u>2,218.00</u>	<u>2,176.00</u>	<u>2,301.00</u>	<u>2,301.00</u>	<u>2,301.00</u>	<u>83.00</u>
General Administration						
General Administration	293.02	292.90	309.00	309.00	309.00	15.98
Total Human Services, Dept. of	<u>4,884.64</u>	<u>4,665.49</u>	<u>4,989.37</u>	<u>4,896.59</u>	<u>4,901.27</u>	<u>16.63</u>
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of General Administration	13.00	15.00	15.00	15.00	15.00	2.00
Total Veterans Affairs, Dept. of	<u>13.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>2.00</u>
Total Health and Human Services	<u><u>5,119.14</u></u>	<u><u>4,904.99</u></u>	<u><u>5,238.87</u></u>	<u><u>5,137.09</u></u>	<u><u>5,146.27</u></u>	<u><u>27.13</u></u>

Summary Data

General Fund

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Supp-Conf Comm FY 2015 <u>(4)</u>	Estimated Net Conf. FY 2016 <u>(5)</u>
Health and Human Services	\$ 1,858,603,019	\$ 37,103,729	\$ 0	\$ 0	\$ 1,858,603,019
Grand Total	<u>\$ 1,858,603,019</u>	<u>\$ 37,103,729</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,858,603,019</u>

Health and Human Services General Fund

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Supp-Conf Comm FY 2015 <u>(4)</u>	Estimated Net Conf. FY 2016 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging, Dept. on					
Aging Programs	\$ 11,419,732	\$ 0	\$ 0	\$ 0	\$ 11,419,732
Office of LTC Resident's Advocate	929,315	0	0	0	929,315
Food Security for Older Individuals	250,000	0	0	0	250,000
Total Aging, Dept. on	\$ 12,599,047	\$ 0	\$ 0	\$ 0	\$ 12,599,047
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Addictive Disorders	\$ 27,263,690	\$ 0	\$ 0	\$ 0	\$ 27,263,690
Healthy Children and Families	4,046,602	0	0	0	4,046,602
Chronic Conditions	5,155,692	0	0	0	5,155,692
Community Capacity	8,737,910	0	0	0	8,737,910
Healthy Aging	7,297,142	0	0	0	7,297,142
Environmental Hazards	803,870	0	0	0	803,870
Infectious Diseases	1,335,155	0	0	0	1,335,155
Public Protection	3,287,127	0	0	0	3,287,127
Resource Management	855,072	0	0	0	855,072
Substance Treatment Providers	0	2,800,000	0	0	0
Heart Attack Treatment	0	1,500,000	0	0	0
Total Public Health, Dept. of	\$ 58,782,260	\$ 4,300,000	\$ 0	\$ 0	\$ 58,782,260

Health and Human Services General Fund

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Supp-Conf Comm FY 2015 <u>(4)</u>	Estimated Net Conf. FY 2016 <u>(5)</u>
<u>Human Services, Dept. of</u>					
Assistance					
Family Investment Program/JOBS	\$ 48,693,875	\$ 0	\$ 0	\$ 0	\$ 48,693,875
Medical Assistance	1,250,658,393	59,640,857	29,268,637	15,828,136	1,266,486,529
Medical Contracts	17,148,576	-4,252,176	-750,000	0	17,148,576
State Supplementary Assistance	14,121,154	-1,155,836	0	0	14,121,154
State Children's Health Insurance	45,877,998	-780,913	-780,913	0	45,877,998
Child Care Assistance	47,132,080	-10,828,136	-10,828,136	-10,828,136	36,303,944
Child and Family Services	94,857,554	-3,493,467	-8,293,467	0	94,857,554
Adoption Subsidy	42,580,749	-836,600	-836,600	0	42,580,749
Family Support Subsidy	1,079,739	-500,000	-500,000	0	1,079,739
Connors Training	33,632	0	0	0	33,632
Volunteers	84,686	0	0	0	84,686
MHDS Equalization	30,555,823	0	0	0	30,555,823
Juv CINA/Female Adjud Delinquent Placements	2,000,000	-600,000	-600,000	0	2,000,000
Refugee Support Pilot	0	750,000	0	0	0
Total Assistance	\$ 1,594,824,259	\$ 37,943,729	\$ 6,679,521	\$ 5,000,000	\$ 1,599,824,259
Toledo Juvenile Home					
Toledo Juvenile Home	\$ 507,766	\$ 0	\$ 0	\$ 0	\$ 507,766
Eldora Training School					
Eldora Training School	\$ 12,358,285	\$ 0	\$ 0	\$ 0	\$ 12,358,285
Cherokee					
Cherokee MHI	\$ 6,031,934	\$ 0	\$ 0	\$ 0	\$ 6,031,934
Clarinda					
Clarinda MHI	\$ 6,787,309	\$ 0	\$ -548,000	\$ 0	\$ 6,787,309
Independence					
Independence MHI	\$ 10,484,386	\$ 0	\$ -141,521	\$ 0	\$ 10,484,386
Mt Pleasant					
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 0	\$ 0	\$ 1,417,796
Glenwood					
Glenwood Resource Center	\$ 21,695,266	\$ 0	\$ -500,000	\$ 0	\$ 21,695,266
Woodward					
Woodward Resource Center	\$ 14,855,693	\$ 0	\$ -350,000	\$ 0	\$ 14,855,693

Health and Human Services General Fund

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Supp-Conf Comm FY 2015 <u>(4)</u>	Estimated Net Conf. FY 2016 <u>(5)</u>
Cherokee CCUSO					
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 0	\$ 0	\$ 0	\$ 9,923,563
Field Operations					
Child Support Recoveries	\$ 14,911,230	\$ -140,000	\$ -140,000	\$ 0	\$ 14,911,230
Field Operations	65,170,976	-4,000,000	-4,000,000	-4,000,000	61,170,976
Total Field Operations	<u>\$ 80,082,206</u>	<u>\$ -4,140,000</u>	<u>\$ -4,140,000</u>	<u>\$ -4,000,000</u>	<u>\$ 76,082,206</u>
General Administration					
General Administration	\$ 16,072,302	\$ -1,000,000	\$ -1,000,000	\$ -1,000,000	\$ 15,072,302
Total Human Services, Dept. of	<u>\$ 1,775,040,765</u>	<u>\$ 32,803,729</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,775,040,765</u>
<u>Veterans Affairs, Dept. of</u>					
Veterans Affairs, Department of					
General Administration	\$ 1,095,951	\$ 0	\$ 0	\$ 0	\$ 1,095,951
Vets Home Ownership Program	2,500,000	0	0	0	2,500,000
Veterans County Grants	990,000	0	0	0	990,000
Total Veterans Affairs, Department of	<u>\$ 4,585,951</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,585,951</u>
Veterans Affairs, Dept. of					
Iowa Veterans Home	\$ 7,594,996	\$ 0	\$ 0	\$ 0	\$ 7,594,996
Total Veterans Affairs, Dept. of	<u>\$ 12,180,947</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,180,947</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 37,103,729</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,858,603,019</u>

Summary Data

Other Funds

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Supp-Conf Comm FY 2015 <u>(4)</u>	Estimated Net Conf. FY 2016 <u>(5)</u>
Health and Human Services	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 1,705,292	\$ 435,231,514
Grand Total	<u>\$ 433,526,222</u>	<u>\$ 3,707,468</u>	<u>\$ 13,694,119</u>	<u>\$ 1,705,292</u>	<u>\$ 435,231,514</u>

Health and Human Services Other Funds

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Supp-Conf Comm FY 2015 (4)	Estimated Net Conf. FY 2016 (5)
Human Services, Dept. of					
General Administration					
FIP-TANF	\$ 9,879,488	\$ -3,598,266	\$ -3,598,266	\$ -3,598,266	\$ 6,281,222
Promise Jobs-TANF	11,091,911	-859,571	-859,571	-859,571	10,232,340
FaDDS-TANF	2,898,980	0	0	0	2,898,980
Field Operations-TANF	31,296,232	0	0	0	31,296,232
General Administration-TANF	3,744,000	0	0	0	3,744,000
Child Care Assistance -TANF	35,047,110	6,163,129	6,163,129	6,163,129	41,210,239
MH/DD Comm. Services-TANF	4,894,052	0	0	0	4,894,052
Child & Family Services-TANF	32,084,430	0	0	0	32,084,430
Child Abuse Prevention-TANF	125,000	0	0	0	125,000
Training & Technology-TANF	1,037,186	0	0	0	1,037,186
FIP Eligibility System-TANF	6,549,549	0	0	0	6,549,549
Total General Administration	\$ 138,647,938	\$ 1,705,292	\$ 1,705,292	\$ 1,705,292	\$ 140,353,230
Assistance					
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 0	\$ 0	\$ 0	\$ 1,930,067
Promoting Healthy Marriage - TANF	25,000	0	0	0	25,000
Medical Assistance - HCTF	223,060,000	0	0	0	223,060,000
Medical Contracts-Pharm Settlement - PhSA	5,467,564	1,502,176	1,502,176	0	5,467,564
Medical Assistance - QATF	29,195,653	500,000	500,000	0	29,195,653
Medical Assistance-HHCAT	34,700,000	0	0	0	34,700,000
Medicaid Supplemental - MFF	500,000	0	0	0	500,000
Medicaid Sup. - Medicaid Offset - PTRF	0	0	9,986,651	0	0
Total Assistance	\$ 294,878,284	\$ 2,002,176	\$ 11,988,827	\$ 0	\$ 294,878,284
Total Human Services, Dept. of	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 1,705,292	\$ 435,231,514
Total Health and Human Services	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 1,705,292	\$ 435,231,514

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
<u>Aging, Department on</u>				
Aging Programs				
Eliminate the Guardianship and Conservatorship Pilot Project	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 0
Office of Substitute Decision Maker	0	-20,000	-20,000	-20,000
	0	36,334	0	0
Total Aging Programs	\$ 11,419,732	\$ 11,436,066	\$ 11,399,732	\$ -20,000
Office LTC Ombudsman				
Volunteer Program/Ombudsman support expenses	\$ 929,315	\$ 929,315	\$ 929,315	\$ 0
Add additional LTC ombudsman	0	127,468	127,468	127,468
	0	0	220,000	220,000
Total Office LTC Ombudsman	\$ 929,315	\$ 1,056,783	\$ 1,276,783	\$ 347,468
Food Security for Older Individuals	\$ 250,000	\$ 250,000	\$ 0	\$ -250,000
Total Department on Aging	\$ 12,599,047	\$ 12,742,849	\$ 12,676,515	\$ 77,468
<u>Public Health, Department of</u>				
Addictive Disorders				
	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Healthy Children and Families				
First Five Expansion (3 new areas, 13 counties)	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 0
	0	0	570,941	570,941
Total Healthy Children and Families	\$ 4,046,602	\$ 4,046,602	\$ 4,617,543	\$ 570,941
Chronic Conditions				
Decrease Cervical Cancer Screening Program	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 0
	0	-200,000	-200,000	-200,000
Total Chronic Conditions	\$ 5,155,692	\$ 4,955,692	\$ 4,955,692	\$ -200,000

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Community Capacity	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 0
Transfer of Healthy Aging Appropriation	0	7,297,142	0	0
Transfer to Public Protection Appropriation	0	-48,194	-48,194	-48,194
Medical Residency Program Increase	0	1,000,000	0	0
Psychiatric Training UIHC	0	0	156,619	156,619
Eliminate Reach Out and Read Allocation	0	0	-50,000	-50,000
Increase FIND Dental Education Loan Repayment Program	0	0	50,000	50,000
Eliminate Director's Wellness Council	0	0	-25,000	-25,000
Total Community Capacity	<u>\$ 8,737,910</u>	<u>\$ 16,986,858</u>	<u>\$ 8,821,335</u>	<u>\$ 83,425</u>
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Transfer to Community Capacity Appropriation	0	-7,297,142	0	0
Total Healthy Aging	<u>\$ 7,297,142</u>	<u>\$ 0</u>	<u>\$ 7,297,142</u>	<u>\$ 0</u>
Environmental Hazards	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Transfer to Public Protection Appropriation	0	-803,870	-803,870	-803,870
Total Environmental Hazards	<u>\$ 803,870</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -803,870</u>
Infectious Diseases	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 0</u>
Public Protection	\$ 3,287,127	\$ 3,287,127	\$ 3,287,127	\$ 0
Transfer from Community Capacity	0	48,194	48,194	48,194
Transfer from Environmental Hazards	0	803,870	803,870	803,870
Increase EMS Services	0	200,000	200,000	200,000
Total Public Protection	<u>\$ 3,287,127</u>	<u>\$ 4,339,191</u>	<u>\$ 4,339,191</u>	<u>\$ 1,052,064</u>
Resource Management	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 0</u>
Total Department of Public Health	<u>\$ 58,782,260</u>	<u>\$ 59,782,260</u>	<u>\$ 59,484,820</u>	<u>\$ 702,560</u>
<u>Veterans Affairs, Dept. of</u>				
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
Additional 2.00 Staff for the Iowa Veterans Cemetery	0	92,995	92,995	92,995
Annual Audit Expenditures from Auditor of State	0	11,600	11,600	11,600
Total General Administration	<u>\$ 1,095,951</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 104,595</u>

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Veterans Homeownership Program	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Total Department of Veterans Affairs	\$ 4,585,951	\$ 4,690,546	\$ 4,690,546	\$ 104,595
Total Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0
<u>Human Services, Dept. of</u>				
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0
Reallocate SERIP to Medicaid	0	-15,698	-15,698	-15,698
Reduction in FIP caseload	0	-2,680,044	-2,680,044	-2,680,044
Reduction in Promise Jobs caseload	0	-598,969	-598,969	-598,969
Maintenance and operations for the new ELIAS eligibility system	0	1,529,343	1,529,343	1,529,343
Decrease in EBT contractor costs	0	-41,774	-41,774	-41,774
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	1,807,142	1,807,142	1,807,142
Decrease Fatherhood Initiative	0	0	-20,000	-20,000
	\$ 48,693,875	\$ 48,693,875	\$ 48,673,875	\$ -20,000
Child Support Recoveries	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 0
Reallocate SERIP to Medicaid	0	-294,111	-294,111	-294,111
Increased cost of services	0	46,254	46,254	46,254
Total Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ -247,857

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Medical Assistance	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 0
MHDS Redesign Status Quo	0	-274,814,034	0	0
Reallocate IHAWP costs to a separate appropriation	0	-3,950,028	0	0
Reallocate DHS SERIP to Medicaid	0	5,178,631	5,178,631	5,178,631
Reallocate MHI money directly to Institutions (Sen. Mt. Plsnt only)	0	-25,874,211	-7,729,892	-7,729,892
Fund the FY 2015 shortfall in FY 2016	0	23,039,536	80,000,000	80,000,000
Replace funding from the Medicaid Fraud Account	0	2,422,695	1,922,695	1,922,695
FMAP decrease (including loss of BIPP and Health Home FMAP)	0	44,068,496	56,105,434	56,105,434
Other Adjustments	0	17,788,860	17,788,860	17,788,860
Expand gero-psych capacity	0	1,765,119	1,765,119	1,765,119
Medicaid Cost Containment	0	-70,228,430	-66,528,430	-66,528,430
Use Medicaid Fraud Fund	0	-500,000	-500,000	-500,000
Hospital Rebase	0	5,400,000	0	0
Hospital Inpatient Psych Cost-Based Adjustment	0	1,000,000	0	0
Nursing Facility Rebase	0	32,500,000	13,400,000	13,400,000
Home Health LUPA Adjustment	0	3,900,000	1,000,000	1,000,000
Home and Community Based Services Provider Increase	0	0	1,000,000	1,000,000
Reduce Integrated Health Home Contract	0	0	-3,000,000	-3,000,000
Supported Employment rate adjustment	0	0	750,000	750,000
Use FY 2015 Deapprops and Revenues	0	0	-29,198,348	-29,198,348
Adjustment to Medicaid funding	0	0	-19,420,898	-19,420,898
Total Medical Assistance	\$ 1,250,658,393	\$ 1,012,355,027	\$ 1,303,191,564	\$ 52,533,171
Medicaid Mental Health Redesign	\$ 0	\$ 0	\$ 0	\$ 0
MHDS Redesign Status Quo	0	274,814,031	0	0
FMAP Changes	0	6,547,221	0	0
Growth and Projected Adjustments	0	17,398,504	0	0
FY 15 Estimated Shortfall	0	29,632,412	0	0
Total Medicaid Mental Health Redesign	\$ 0	\$ 328,392,168	\$ 0	\$ 0

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Iowa Health and Wellness Program	\$ 0	\$ 0	\$ 0	\$ 0
Move State costs associated with Program from Medicaid	0	3,950,028	0	0
Program growth for previously eligible population (regular FMAP)	0	1,484,508	0	0
FMAP decrease	0	311,087	0	0
Fund FY 2015 Estimated Shortfall	0	15,328,053	0	0
Total Iowa Health and Wellness Program	\$ 0	\$ 21,073,676	\$ 0	\$ 0
Medical Contracts	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 0
Replaces FY 2015 approp from Pharm Settlement Account	0	5,467,564	3,465,388	3,465,388
Increase in contract, IT, and operational cost	0	1,037,444	0	0
Increase for IHAWP healthy rewards vendor	0	750,000	0	0
Reduce Autism allocation to \$2.0 million	0	-1,000,000	-1,000,000	-1,000,000
Replace GF with Pharm. Settlement Account	0	-500,000	0	0
Total Medical Contracts	\$ 17,148,576	\$ 22,903,584	\$ 19,613,964	\$ 2,465,388
State Supplementary Assistance	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 0
Decrease due to declining caseload	0	-1,123,967	-1,123,967	-1,123,967
Total State Supplementary Assistance	\$ 14,121,154	\$ 12,997,187	\$ 12,997,187	\$ -1,123,967
State Children's Health Insurance	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 0
Maintain FY 2015 ending enrollment for health and dental	0	1,108,354	1,108,354	1,108,354
Program growth	0	323,639	323,639	323,639
5% health plan increase	0	1,713,536	1,713,536	1,713,536
Decrease in FMAP rate	0	1,385,273	1,385,273	1,385,273
23% FMAP increase due to the Affordable Care Act	0	-29,244,956	-29,244,956	-29,244,956
General Reduction	0	0	-750,000	-750,000
Total State Children's Health Insurance	\$ 45,877,998	\$ 21,163,844	\$ 20,413,844	\$ -25,464,154
Child Care Assistance	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 0
Replace federal carry forward in the SFY 2015 budget	0	6,809,992	6,809,992	6,809,992
Replace decrease of federal CCDF funds	0	341,510	341,510	341,510
Decreased enrollment/cost of services	0	-1,730,303	-1,730,303	-1,730,303
Adjustment to forecasting Group Midpoint	0	0	-3,844,611	-3,844,611
Increase Eligibility (150%)	0	0	2,800,000	2,800,000
Eliminate Child Burial Program Transfer	0	0	-100,000	-100,000
Total Child Care Assistance	\$ 47,132,080	\$ 52,553,279	\$ 51,408,668	\$ 4,276,588

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 0	\$ -507,766
Eldora Training School	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 0
Transfer to Child and Family Services for PAL/Aftercare and AMP	0	-858,187	-858,187	-858,187
Reallocate SERIP to Medicaid	0	-251,936	-251,936	-251,936
Replace Loss of grant funding a substance use disorder program	0	212,132	0	0
Enhance educational programs (1 Spec Educator; 4 Ed Aides)	0	292,090	292,090	292,090
Increase for education expenses due to decrease from Dept. Ed	0	693,168	693,168	693,168
Total Eldora Training School	\$ 12,358,285	\$ 12,445,552	\$ 12,233,420	\$ -124,865
Child and Family Services	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 0
Transfer from Eldora PAL/Aftercare and AMP Council	0	858,187	858,187	858,187
Transfer from Juvenile CINA/Female Adjudicated Delinquent Approp	0	2,000,000	2,000,000	2,000,000
FMAP change and Title IV-E eligibility rate	0	251,438	251,438	251,438
Family foster care rates at 65% USDA est cost to raise a child	0	1,415,495	1,415,495	1,415,495
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-1,415,495	-1,415,495	-1,415,495
Decrease in children adjudicated as delinquent or CINA for IJH	0	-1,000,000	-1,000,000	-1,000,000
Family Investment Program Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000
Juvenile Detention Center Budget Adjustment	0	-1,000,000	0	0
Increase CFS Providers by 5.0% (No FSRP)	0	0	659,184	659,184
Systems of Care Increase - Total Child Initiative	0	0	100,000	100,000
Fund Autism under Medical Contracts \$3.0 million approp	0	0	-50,000	-50,000
Reduction to use Social Services Block Grant	0	0	-10,814,275	-10,814,275
Move Juvenile Drug Court funding to Courts Budget	0	0	-520,150	-520,150
Total Child and Family Services	\$ 94,857,554	\$ 94,967,179	\$ 85,341,938	\$ -9,515,616
Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Transfer to Child and Family Services appropriation	0	-2,000,000	-2,000,000	-2,000,000
Total Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 2,000,000	\$ 0	\$ 0	\$ -2,000,000

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Adoption Subsidy	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 0
Adoption caseload growth (SFY 2015 96; SFY 2017 192)	0	35,918	145,818	145,818
FMAP changes and Title IV-E eligibility rate	0	271,719	271,719	271,719
Adoption subsidy rates at 65% USDA est cost to raise a child	0	3,898,838	3,898,838	3,898,838
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-3,898,838	-3,898,838	-3,898,838
Total Adoption Subsidy	<u>\$ 42,580,749</u>	<u>\$ 42,888,386</u>	<u>\$ 42,998,286</u>	<u>\$ 417,537</u>
Family Support Subsidy	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 0
Reduction in payments due to children aging out	0	-107,807	-107,807	-107,807
Children at Home Program (CAH): Add 3 new providers	0	102,000	102,000	102,000
Total Family Support Subsidy	<u>\$ 1,079,739</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ -5,807</u>
Connors Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>
Cherokee MHI	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,098,425	0	0
Reallocate SERIP to Medicaid	0	-508,625	-508,625	-508,625
Increase for education expenses due to decrease from Dept. Ed	0	22,307	22,307	22,307
Total Cherokee MHI	<u>\$ 6,031,934</u>	<u>\$ 14,644,041</u>	<u>\$ 5,545,616</u>	<u>\$ -486,318</u>
Clarinda MHI	\$ 6,787,309	\$ 0	\$ 0	\$ -6,787,309
Total Clarinda MHI	<u>\$ 6,787,309</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -6,787,309</u>
Independence MHI	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	0	0
Reallocate SERIP to Medicaid	0	-632,586	-632,586	-632,586
FMAP rate change for PMIC Unit	0	39,753	0	0
Increase for education expenses due to decrease from Dept. Ed	0	472,409	472,409	472,409
Institutional Realignment	0	4,553,514	0	0
Total Independence MHI	<u>\$ 10,484,386</u>	<u>\$ 23,963,370</u>	<u>\$ 10,324,209</u>	<u>\$ -160,177</u>
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 1,417,796	\$ 0
Reallocate Medicaid dollars to the Institutions	0	0	5,752,587	5,752,587
Reallocate SERIP to Medicaid	0	0	-232,615	-232,615
Reduction due to phased in operations	0	0	-512,888	-512,888
Total Mt Pleasant MHI	<u>\$ 1,417,796</u>	<u>\$ 0</u>	<u>\$ 6,424,880</u>	<u>\$ 5,007,084</u>

Health and Human Services

General Fund FY 2016 Conference Committee

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Conference Com FY 2016 (3)	Conference Com vs Est. FY15 (4)
Glenwood Resource Center	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 0
Reallocate SERIP to Medicaid	0	-231,077	-231,077	-231,077
Decrease due to census decline	0	-152,000	-152,000	-152,000
FMAP Changes	0	712,293	712,293	712,293
General Reduction	0	0	-500,000	-500,000
Total Glenwood Resource Center	<u>\$ 21,695,266</u>	<u>\$ 22,024,482</u>	<u>\$ 21,524,482</u>	<u>\$ -170,784</u>
Woodward Resource Center	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 0
Reallocate SERIP to Medicaid	0	-201,119	-201,119	-201,119
Decrease due to census decline	0	-201,844	-201,844	-201,844
FMAP Changes	0	481,076	481,076	481,076
General Reduction	0	0	-350,000	-350,000
Total Woodward Resource Center	<u>\$ 14,855,693</u>	<u>\$ 14,933,806</u>	<u>\$ 14,583,806</u>	<u>\$ -271,887</u>
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 0
Reallocate SERIP to Medicaid	0	-12,400	-12,400	-12,400
Adjustment to per diem rate	0	-18,084	-18,084	-18,084
Total Civil Commitment Unit for Sexual Offenders	<u>\$ 9,923,563</u>	<u>\$ 9,893,079</u>	<u>\$ 9,893,079</u>	<u>\$ -30,484</u>
MHDS Equalization	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 0
Eliminate the appropriation	0	-30,555,823	-30,555,823	-30,555,823
Total MHDS Equalization	<u>\$ 30,555,823</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -30,555,823</u>
Field Operations	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 0
Reallocate SERIP to Medicaid	0	-2,250,000	-2,250,000	-2,250,000
General Decrease Budget Adjustment	0	-4,000,000	-4,000,000	-4,000,000
Total Field Operations	<u>\$ 65,170,976</u>	<u>\$ 58,920,976</u>	<u>\$ 58,920,976</u>	<u>\$ -6,250,000</u>
General Administration	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 0
Reallocate SERIP to Medicaid	0	-410,561	-410,561	-410,561
General Decrease Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000
Transfer for ABLE Act to ABLE Trust	0	0	250,000	250,000
Eliminate Prevention of Disabilities Council	0	0	-13,543	-13,543
Total General Administration	<u>\$ 16,072,302</u>	<u>\$ 14,661,741</u>	<u>\$ 14,898,198</u>	<u>\$ -1,174,104</u>

Health and Human Services

General Fund FY 2016 Conference Committee

	<u>Estimated FY 2015</u>	<u>Gov Rec FY 2016</u>	<u>Conference Com FY 2016</u>	<u>Conference Com vs Est. FY15</u>
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>
Refugees Pilot Project	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
Total Department of Human Services	<u>\$ 1,775,040,765</u>	<u>\$ 1,517,446,473</u>	<u>\$ 1,754,943,615</u>	<u>\$ -20,097,150</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 1,602,257,124</u>	<u>\$ 1,839,390,492</u>	<u>\$ -19,212,527</u>
		Targets	\$ 1,839,390,492	
		Over/-Under	\$ 0	
Social Services Block Grant			<u>FY 2016</u>	<u>FY 2017</u>
Distributed to Counties			\$ 960,000	\$ 480,000
Child and Family Services			10,814,275	5,407,137
Total			<u>\$ 11,774,275</u>	<u>\$ 5,887,137</u>

Medicaid Balance Sheet

	<i>Estimated FY 2015</i>	<i>Estimated FY 2016</i>	<i>Gov Rec FY 2016</i>	<i>Conference Com. FY 2016</i>
Medicaid Funding				
Carryforward from Previous Year	\$ 0	\$ 0	\$ 0	\$ 0
Health and Wellness Funds	0	0	21,073,676	0
MHDS Redesign Funds	0	0	328,392,168	0
Palo Tax	1,379,442	1,216,383	1,216,383	1,216,383
Health Care Trust Fund	223,060,000	222,100,000	222,100,000	222,100,000
Nursing Facility Quality Assurance Fund	29,195,653	29,195,653	29,195,653	29,195,653
Hospital Trust Fund	34,700,000	34,700,000	34,700,000	34,700,000
hawk-i Performance Bonus	177,017	0	0	0
Medicaid Fraud Fund	500,000	0	500,000	500,000
Transfer from various FY 15 appropriation	0	0	0	29,198,348
FY 2015 Autism Support Surplus Transfer	0	0	0	0
Total Non-General Fund for Medicaid	\$ 289,012,112	\$ 287,212,036	\$ 637,177,880	\$ 316,910,384
General Fund Appropriation	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,012,355,027	\$ 1,303,191,564
Total Medicaid Funding	\$ 1,539,670,505	\$ 1,537,870,429	\$ 1,649,532,907	\$ 1,620,101,948
Total Estimated State Medicaid Need	\$ 1,533,300,467	\$ 1,663,964,995	\$ 1,663,964,995	\$ 1,663,964,995
FMAP Changes	79,120,038	56,105,434	56,105,434	56,105,434
Cost Containment	0	0	-70,228,430	-66,528,430
Eliminate MHI Transfer	0	0	-25,874,211	-7,729,892
Expand gero-psych capacity	0	0	1,765,119	1,765,119
Nursing Facility Rebase	1,250,000	32,500,000	32,500,000	13,400,000
Home Health Rebase	0	3,900,000	3,900,000	1,000,000
HCBS Provider Rate Increase	0	0	0	1,000,000
Hospital Rebase	0	5,400,000	5,400,000	0
Hospital Inpatient Psych Cost-Based Adj.	0	1,000,000	1,000,000	0
Reduction to IHH Contract	0	0	0	-3,000,000
Supported Employment Rate Adjustment Jan. 1	0	0	0	750,000
HCBS Waiver Increase	6,000,000	0	0	0
Total Estimated Medicaid Need	\$ 1,619,670,505	\$ 1,762,870,429	\$ 1,668,532,907	\$ 1,660,727,226
Midpoint of Balance/(Under Funded)	\$ -80,000,000	\$ -225,000,000	\$ -19,000,000	\$ -40,625,278

BIP - Balancing Incentive Payment Program
 FMAP - Federal Medical Assistance Percentage

Legis Cost Containment Assumptions	Senate	House
Governor's Cost Containment	\$ 70,228,430	\$ 70,228,430
No System of Care Cost Containment	(1,600,000)	(1,600,000)
No HCBS Mileage Cost Containment	(1,100,000)	-
No CDAC Cost Containment	(1,000,000)	(1,000,000)
	\$ 66,528,430	\$ 67,628,430