

Health and Human Services Appropriations Bill House File 2460

*As amended by H-8277 (Senate amendment)
(Strike everything after the enacting clause)*

Last Action:

Senate Floor

April 22, 2016

Executive Summary Only

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)

Available online at: <http://www.legis.iowa.gov/LSAReports/noba.aspx>

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HOUSE/SENATE COMPARISON HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

HOUSE FILE 2460 AS AMENDED BY H-8277

[House File 2460](#) as amended by H-8277 provides for the following:

- **General Fund FY 2017:** Appropriates a total of \$1,837.0 million from the General Fund and 5,053.6 FTE positions to the Department on Aging (IDA), Department of Public Health (DPH), Department of Human Services (DHS), Iowa Department of Veterans Affairs (IVA), and the Iowa Veterans Home (IVH). This is an increase of \$3.5 million and an increase of 224.1 FTE positions compared to estimated FY 2016.
- **Other Funds FY 2017:** Appropriates a total of \$439.1 million from other funds. This is an increase of \$7.6 million compared to estimated FY 2016.
- **General Fund Supplemental FY 2016:** Provides no net change from the General Fund for FY 2016. The changes include \$15.0 million in deappropriations with all funds being appropriated to Medicaid.

For the full text of [HF 2460](#) as passed by the House (pink copy) see: <https://www.legis.iowa.gov/docs/publications/NOBA/782936.pdf>.

Language Differences: Senate amendment refers to H-8277 (Senate floor action on April 22, 2016), followed by the starting page and line numbers. House actions are noted as HF 2460 (as passed on April 20, 2016), followed by the starting page and line numbers.

Department on Aging: Aging Programs	
H-8277 Page 3, Line 12	Elder Abuse Prevention: The Senate adds \$62,537 for the Elder Abuse Prevention initiative.
H-8277 Page 3, Line 23	Lifelong Links: The Senate adds \$1,000,000 to fund continuation of the Aging and Disability Resource Center (ADRC) Lifelong Links.
Office of Long-Term Care Ombudsman	
H-8277 Page 4, Line 13	Local Long-Term Care Ombudsmen: The Senate adds \$350,000 and 3.0 FTE positions to provide additional Long-Term Care Ombudsmen to provide assistance and advocacy related to long-term care services and supports under the Medicaid program.
Department of Public Health: Community Capacity	
HF 2460 Page 16, Line 25 H-8277 Page 19, Line 1	Direct Care Workers: The Senate provides for the continuation of an RFP previously awarded for the direct care worker organization that focuses on promotion and education related to direct care workforce issues. The House requires a new RFP for this activity.
H-8277 Page 21, Line 14	Department Study: The Senate provides a new allocation of \$100,000 for the Department to study broader, more systematic and strategic workforce initiatives as required in the bill.
Department of Human Services: Medicaid	
HF 2460 Page 38, Line 7	Medicaid Managed Care Interest: The House strikes language that requires any new or renewed third party contract for behavioral health services to return the interest earned on payments from the state during the fiscal year back to the DHS. The Senate maintains this language.

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 2460 AS AMENDED BY H-8277

H-8277 Page 41, Line 28	Disproportionate Share Hospital (DSH) payment: The Senate provides \$3,000,000 from the General Fund to the University of Iowa Hospitals and Clinics for the state match to draw the DSH Payment. The House requires the UIHC to put up all funds to draw the DSH payment.
H-8277 Page 47, Line 9	Medicaid Prescription Drugs: The Senate added language requiring the DHS to review the fiscal impact and potential benefit to Medicaid beneficiaries of single tablet drug regimens or long-acting alternatives. The DHS is to submit a report to the General Assembly by December 15, 2016.
Department of Human Services: General Administration	
H-8277 Page 70, Line 3	RefugeeRISE AmeriCorps Program: The Senate provides \$300,000 for the RefugeeRISE AmeriCorps Program. Funds are to be transferred to the Iowa Economic Development Authority's Commission on Volunteer Service.
Department of Human Services: Department-Wide Duties	
HF 2460 Page 61, Line 13	Facilities. The House provides a new appropriation of \$2,879,274 for the DHS to ensure adequate staffing among the DHS facilities and transfer FTE positions between facilities as needed, while remaining within the set number of authorized FTE positions.
Medical Assistance Reimbursement Rates	
H-8277 Page 71, Line 26	Nursing Facility Reimbursement: The Senate requires the DHS to adjust managed care rates for nursing facilities biannually to account for adjustments to case-mix. The adjustment is required to be budget neutral.
H-8277 Page 74, Line 24	Home Health Reimbursement: The Senate provides \$1,000,000 to increase the reimbursement rate for Home Health Providers.
H-8277 Page 80, Line 31	Intermediate Care Facility for persons with Intellectual Disabilities (ICF/ID) Reimbursement: The Senate changed language that required ICF/IDs be reimbursed at the 80th percentile and specifies they are reimbursed at the rates in effect in FY 2016.
H-8277 Page 81, Line 16	Reimbursement Rates: The Senate adds language providing an exception to the MCO payment floor for providers receiving reimbursement increases in the bill.
Other Changes and New Language	
HF 2460 Page 61, Line 13	State Family Planning Program: The House creates a state-only Family Planning Program replicating the eligibility requirements and other provisions of the federal waiver with specific exceptions to prohibit provision of funds to abortion providers. The language also specifies a funding priority for distribution of Program funding.
H-8277 Page 91, Line 34 HF 2460 Page 80, Line 5	Hospital Provider Assessment: The Senate adds language repealing the hospital provider assessment July 1, 2017, and specifies all funds generated by the assessment must be returned to participating hospitals. The House continues the hospital provider assessment in perpetuity.
H-8277 Page 88, Line 33	ICF/ID Assessment: The Senate language requires the assessment to be based on actual paid claims from the previous quarter.

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 2460 AS AMENDED BY H-8277

<p>HF 2460 Page 86, Line 7 H-8277 Page 96, Line 33</p>	<p>Medicaid Oversight: The Senate adds comprehensive Medicaid oversight language relating to the Office of Long-Term Care Ombudsman, Medical Assistance Advisory Council (MAAC), and directs the DHS and other appropriate entities to undertake specific tasks relating to Medicaid program policy improvement in the areas of consumer protection; children; provider participation enhancement; and data and information, evaluation, and oversight. The House Medicaid oversight language sets up a structure for oversight of the Medicaid Managed Care Program related to consumer protection, outcome achievement, and program integrity and requires various reports to the General Assembly.</p>
<p>HF 2460 Page 97, Line 3 H-8277 Page 134, Line 24</p>	<p>Opioid Antagonist Authorization Act: The Senate amends SF 2218 (Opioid Antagonist Authorization Act) to clarify that a licensed health care professional may prescribe an opioid antagonist to a person in a position to assist. The Senate also adds language to allow a licensed pharmacist to provide an opioid antagonist under a standing order or collaborative agreement to a person in position to assist and a service program, law enforcement agency, or fire department. The Senate makes SF 2218 effective on enactment and retroactive to April 6, 2016. The House amends SF 2218 to clarify that a person in position to assist may be prescribed an opioid antagonist.</p>
<p>HF 2460 Page 103, Line 16 H-8277 Page 143, Line 9</p>	<p>Nursing Facility Supplemental Payment Program: The Senate made various changes to the House version of this language including changes related to payments from MCOs, supplemental payments, and DHS directives.</p>
<p>HF 2460 Page 107, Line 11 H-8277 Page 147, Line 31</p>	<p>Trauma Care Service Categorization: The Senate permits any hospital at a Trauma Care Service Categorization Level II to remain at that level indefinitely. The House permits maintenance of Level II through December 31, 2018. Both are contingent on the condition that the hospital continues to meet the requirements existing at that time.</p>
<p>H-8277 Page 151, Line 7</p>	<p>RefugeeRISE AmeriCorps Program: The Senate requires the Iowa Commission on Volunteer Service, in collaboration with the DHS, to establish the RefugeeRISE Americorps Program to increase community integration and engagement for diverse refugee communities in rural and urban areas across the state.</p>
<p>H-8277 Page 152, Line 18</p>	<p>Meningococcal Immunization: The Senate adds the requirement that a person enrolling in school in seventh or twelfth grade in Iowa be immunized against meningococcal disease.</p>
<p>H-8277 Page 152, Line 32</p>	<p>Medication Synchronization: The Senate provides for language allowing for the coordination of medication refills for a patient taking two or more medications for a chronic condition that are dispensed by a single network pharmacy.</p>
<p>H-8277 Page 153, Line 34</p>	<p>Autism Spectrum Disorders Coverage: The Senate provides for insurance coverage for individuals less than age 22 for the screening, diagnosis, and treatment of autism spectrum disorders.</p>

Summary Data

General Fund

	Estimated FY 2016 <u>(1)</u>	House Action FY 2017 <u>(2)</u>	Senate Action FY 2017 <u>(3)</u>	House FY 2017 vs Senate FY 2017 <u>(4)</u>
Health and Human Services	\$ 1,833,474,878	\$ 1,836,973,531	\$ 1,836,973,531	\$ 0
Grand Total	<u>\$ 1,833,474,878</u>	<u>\$ 1,836,973,531</u>	<u>\$ 1,836,973,531</u>	<u>\$ 0</u>

Health and Human Services General Fund

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
<u>Aging, Dept. on</u>				
Aging, Dept. on				
Aging Programs	\$ 11,399,732	\$ 11,436,066	\$ 12,498,603	\$ -1,062,537
Office of LTC Resident's Advocate	1,276,783	1,276,783	1,626,783	-350,000
Total Aging, Dept. on	\$ 12,676,515	\$ 12,712,849	\$ 14,125,386	\$ -1,412,537
<u>Public Health, Dept. of</u>				
Public Health, Dept. of				
Congenital & Inherited Disorders Registry	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0
Addictive Disorders	27,263,690	26,988,690	26,988,690	0
Healthy Children and Families	4,617,543	5,593,774	5,593,774	0
Chronic Conditions	4,955,692	4,930,692	5,080,692	-150,000
Community Capacity	8,821,335	7,739,136	7,339,136	400,000
Healthy Aging	7,297,142	7,297,142	7,297,142	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	0
Public Protection	4,339,191	4,399,191	4,399,191	0
Resource Management	855,072	1,005,072	1,005,072	0
Total Public Health, Dept. of	\$ 59,717,320	\$ 59,521,352	\$ 59,271,352	\$ 250,000
<u>Veterans Affairs, Dept. of</u>				
Veterans Affairs, Department of				
General Administration	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 0
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	0
Veterans County Grants	990,000	990,000	990,000	0
Total Veterans Affairs, Department of	\$ 4,690,546	\$ 4,690,546	\$ 4,690,546	\$ 0
Veterans Affairs, Dept. of				
Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0
Total Veterans Affairs, Dept. of	\$ 12,285,542	\$ 12,285,542	\$ 12,285,542	\$ 0

Health and Human Services General Fund

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
Human Services, Dept. of				
Assistance				
Family Investment Program/JOBS	\$ 48,673,875	\$ 48,673,875	\$ 48,673,875	\$ 0
Medical Assistance	1,303,191,564	1,315,246,446	1,318,246,446	-3,000,000
Medical Contracts	19,613,964	17,045,964	17,045,964	0
State Supplementary Assistance	12,997,187	11,611,442	11,611,442	0
State Children's Health Insurance	20,413,844	9,176,652	9,176,652	0
Child Care Assistance	51,408,668	36,389,561	36,389,561	0
Child and Family Services	85,341,938	88,944,956	84,482,419	4,462,537
Adoption Subsidy	42,998,286	43,046,664	43,046,664	0
Family Support Subsidy	1,073,932	1,069,282	1,069,282	0
Connors Training	33,632	33,632	33,632	0
Volunteers	84,686	84,686	84,686	0
Child Abuse Prevention	232,570	232,570	232,570	0
Mental Health Grant - Eastern Iowa	0	1,000,000	250,000	750,000
Mental Health Grant - Polk County	0	2,000,000	2,500,000	-500,000
Mental Health Grant - East Central Iowa	0	0	250,000	-250,000
Total Assistance	\$ 1,586,064,146	\$ 1,574,555,730	\$ 1,573,093,193	\$ 1,462,537
Eldora Training School				
Eldora Training School	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 0
Cherokee				
Cherokee MHI	\$ 5,545,616	\$ 14,644,041	\$ 14,644,041	\$ 0
Independence				
Independence MHI	\$ 10,324,209	\$ 18,552,103	\$ 18,552,103	\$ 0
Glenwood				
Glenwood Resource Center	\$ 21,524,482	\$ 20,719,486	\$ 20,719,486	\$ 0
Woodward				
Woodward Resource Center	\$ 14,583,806	\$ 14,053,011	\$ 14,053,011	\$ 0
Cherokee CCUSO				
Civil Commitment Unit for Sexual Offenders	\$ 9,893,079	\$ 10,193,079	\$ 10,193,079	\$ 0
Field Operations				
Child Support Recoveries	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 0
Field Operations	58,920,976	54,442,877	54,442,877	0
Total Field Operations	\$ 73,584,349	\$ 69,106,250	\$ 69,106,250	\$ 0

Health and Human Services

General Fund

	Estimated FY 2016 <u>(1)</u>	House Action FY 2017 <u>(2)</u>	Senate Action FY 2017 <u>(3)</u>	House FY 2017 vs Senate FY 2017 <u>(4)</u>
General Administration				
DHS Facilities	\$ 0	\$ 2,879,274	\$ 2,879,274	\$ 0
Commission of Inquiry	1,394	1,394	1,394	0
Nonresident Commitment Mental Illness	142,802	142,802	142,802	0
General Administration	<u>14,898,198</u>	<u>15,373,198</u>	<u>15,673,198</u>	<u>-300,000</u>
Total General Administration	<u>\$ 15,042,394</u>	<u>\$ 18,396,668</u>	<u>\$ 18,696,668</u>	<u>\$ -300,000</u>
Total Human Services, Dept. of	<u>\$ 1,748,795,501</u>	<u>\$ 1,752,453,788</u>	<u>\$ 1,751,291,251</u>	<u>\$ 1,162,537</u>
Total Health and Human Services	<u>\$ 1,833,474,878</u>	<u>\$ 1,836,973,531</u>	<u>\$ 1,836,973,531</u>	<u>\$ 0</u>

Summary Data

Other Funds

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
Health and Human Services	\$ 431,519,494	\$ 439,096,213	\$ 439,096,213	\$ 0
Grand Total	\$ 431,519,494	\$ 439,096,213	\$ 439,096,213	\$ 0

Health and Human Services Other Funds

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
Human Services, Dept. of				
General Administration				
FIP-TANF	\$ 5,136,995	\$ 5,112,462	\$ 5,112,462	\$ 0
Promise Jobs-TANF	10,138,178	5,575,693	5,575,693	0
FaDDS-TANF	2,898,980	2,898,980	2,898,980	0
Field Operations-TANF	31,296,232	35,774,331	35,774,331	0
General Administration-TANF	3,744,000	3,744,000	3,744,000	0
Child Care Assistance -TANF	35,047,110	46,866,826	46,866,826	0
MH/DD Comm. Services-TANF	4,894,052	0	0	0
Child & Family Services-TANF	32,084,430	36,256,580	36,256,580	0
Child Abuse Prevention-TANF	125,000	125,000	125,000	0
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	0
FIP Eligibility System-TANF	6,654,880	6,654,880	6,654,880	0
Total General Administration	\$ 133,057,043	\$ 144,045,938	\$ 144,045,938	\$ 0
Assistance				
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	25,000	25,000	25,000	0
Medical Assistance - HCTF	222,100,000	219,890,000	219,890,000	0
Medical Contracts-Pharm Settlement - PhSA	2,002,176	1,300,000	1,300,000	0
Medical Assistance - QATF	37,205,208	36,705,208	36,705,208	0
Medical Assistance-HHCAT	34,700,000	34,700,000	34,700,000	0
Medicaid Supplemental - MFF	500,000	500,000	500,000	0
Total Assistance	\$ 298,462,451	\$ 295,050,275	\$ 295,050,275	\$ 0
Total Human Services, Dept. of	\$ 431,519,494	\$ 439,096,213	\$ 439,096,213	\$ 0
Total Health and Human Services	\$ 431,519,494	\$ 439,096,213	\$ 439,096,213	\$ 0

Summary Data

FTE Positions

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
Health and Human Services	4,829.53	5,050.59	5,053.59	-3.00
Grand Total	4,829.53	5,050.59	5,053.59	-3.00

Health and Human Services

FTE Positions

	Estimated FY 2016 (1)	House Action FY 2017 (2)	Senate Action FY 2017 (3)	House FY 2017 vs Senate FY 2017 (4)
<u>Aging, Dept. on</u>				
Aging, Dept. on				
Aging Programs	27.02	31.00	31.00	0.00
Office of LTC Resident's Advocate	14.98	17.00	20.00	-3.00
Total Aging, Dept. on	42.00	48.00	51.00	-3.00
<u>Public Health, Dept. of</u>				
Public Health, Dept. of				
Addictive Disorders	10.00	10.00	10.00	0.00
Healthy Children and Families	12.00	12.00	12.00	0.00
Chronic Conditions	5.00	5.00	5.00	0.00
Community Capacity	11.00	13.00	13.00	0.00
Infectious Diseases	4.00	4.00	4.00	0.00
Public Protection	136.00	137.00	137.00	0.00
Resource Management	4.00	4.00	4.00	0.00
Total Public Health, Dept. of	182.00	185.00	185.00	0.00
<u>Veterans Affairs, Dept. of</u>				
Veterans Affairs, Department of				
General Administration	15.00	15.00	15.00	0.00
Total Veterans Affairs, Dept. of	15.00	15.00	15.00	0.00
<u>Human Services, Dept. of</u>				
Assistance				
Family Investment Program/JOBS	10.00	0.00	0.00	0.00
Medical Assistance	15.00	0.00	0.00	0.00
Total Assistance	25.00	0.00	0.00	0.00
Eldora Training School				
Eldora Training School	169.30	169.30	169.30	0.00
Cherokee				
Cherokee MHI	169.20	169.20	169.20	0.00
Independence				
Independence MHI	233.00	233.00	233.00	0.00

Health and Human Services

FTE Positions

	Estimated FY 2016 <u>(1)</u>	House Action FY 2017 <u>(2)</u>	Senate Action FY 2017 <u>(3)</u>	House FY 2017 vs Senate FY 2017 <u>(4)</u>
Glenwood				
Glenwood Resource Center	846.12	846.12	846.12	0.00
Woodward				
Woodward Resource Center	642.47	642.47	642.47	0.00
Cherokee CCUSO				
Civil Commitment Unit for Sexual Offenders	132.50	132.50	132.50	0.00
Field Operations				
Child Support Recoveries	459.00	464.00	464.00	0.00
Field Operations	1,621.00	1,837.00	1,837.00	0.00
Total Field Operations	<u>2,080.00</u>	<u>2,301.00</u>	<u>2,301.00</u>	<u>0.00</u>
General Administration				
General Administration	292.94	309.00	309.00	0.00
Total Human Services, Dept. of	<u>4,590.53</u>	<u>4,802.59</u>	<u>4,802.59</u>	<u>0.00</u>
Total Health and Human Services	<u>4,829.53</u>	<u>5,050.59</u>	<u>5,053.59</u>	<u>-3.00</u>

Health and Human Services

General Fund

	Estimated FY 2016 (1)	Gov Rec FY 2017 (2)	Senate FY 2017 (3)	House FY 2017 (4)	Senate FY 2017 vs. House FY 2017 (5)
<u>Aging, Department on</u>					
Aging Programs	\$ 11,399,732	\$ 11,399,732	\$ 11,399,732	\$ 11,399,732	\$ 0
Fund Office of Substitute Decision Maker at \$325,000	0	36,334	36,334	36,334	0
Life Long Links	0	0	1,000,000	0	1,000,000
Elder Abuse	0	0	62,537	0	62,537
Total Aging Programs	<u>\$ 11,399,732</u>	<u>\$ 11,436,066</u>	<u>\$ 12,498,603</u>	<u>\$ 11,436,066</u>	<u>\$ 1,062,537</u>
Office LTC Ombudsman	\$ 1,276,783	\$ 1,276,783	\$ 1,276,783	\$ 1,276,783	\$ 0
Additional Long Term Care Ombudsman	0	0	350,000	0	350,000
Total Office LTC Ombudsman	<u>\$ 1,276,783</u>	<u>\$ 1,276,783</u>	<u>\$ 1,626,783</u>	<u>\$ 1,276,783</u>	<u>\$ 350,000</u>
<u>Veterans Affairs, Dept. of</u>					
Total General Administration	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 0</u>
Veterans Homeownership Program	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
Total Department of Veterans Affairs	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>
Total Iowa Veterans Home	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Decrease Problem Gambling Prevention due to historical reversions	0	-275,000	-275,000	-275,000	0
Total Addictive Disorders	<u>\$ 27,263,690</u>	<u>\$ 26,988,690</u>	<u>\$ 26,988,690</u>	<u>\$ 26,988,690</u>	<u>\$ 0</u>
Healthy Children and Families	\$ 4,617,543	\$ 4,617,543	\$ 4,617,543	\$ 4,617,543	\$ 0
Fully Implement First Five in additional 13 counties	0	0	976,231	976,231	0
Total Healthy Children and Families	<u>\$ 4,617,543</u>	<u>\$ 4,617,543</u>	<u>\$ 5,593,774</u>	<u>\$ 5,593,774</u>	<u>\$ 0</u>

Health and Human Services

General Fund

	Estimated FY 2016 (1)	Gov Rec FY 2017 (2)	Senate FY 2017 (3)	House FY 2017 (4)	Senate FY 2017 vs. House FY 2017 (5)
Chronic Conditions	\$ 4,955,692	\$ 4,955,692	\$ 4,955,692	\$ 4,955,692	\$ 0
Decrease Cervical and Colon Cancer Screening due to historical reversions	0	-25,000	-25,000	-25,000	0
Brain Injury	0	0	150,000	0	150,000
Total Chronic Conditions	\$ 4,955,692	\$ 4,930,692	\$ 5,080,692	\$ 4,930,692	\$ 150,000
Community Capacity	\$ 8,821,335	\$ 8,821,335	\$ 8,821,335	\$ 8,821,335	\$ 0
Adjust for item-veto of Collaborative Safety Net Provider Network Funding	0	-1,672,199	-1,672,199	-1,672,199	0
Decrease Mental Health Workforce allocation due to historical reversion	0	-105,448	-105,448	-105,448	0
Increase PRIMECARRE Program	0	74,059	74,059	74,059	0
Increase for Child Vision Screening Program implementation	0	47,000	47,000	47,000	0
Increase for Office of Minority and Multicultural Health due to federal loss	0	74,389	74,389	74,389	0
Workforce Study	0	0	100,000	0	100,000
Medical Residency	0	0	0	500,000	-500,000
Total Community Capacity	\$ 8,821,335	\$ 7,239,136	\$ 7,339,136	\$ 7,739,136	\$ -400,000
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
Public Protection	\$ 4,339,191	\$ 4,339,191	\$ 4,339,191	\$ 4,339,191	\$ 0
Increase for Certificate of Need Program staffing	0	60,000	60,000	60,000	0
Total Public Protection	\$ 4,339,191	\$ 4,399,191	\$ 4,399,191	\$ 4,399,191	\$ 0
Resource Management	\$ 855,072	\$ 855,072	\$ 855,072	\$ 855,072	\$ 0
Increase for Office of Chief Information Officer monthly service charges	0	150,000	150,000	150,000	0
Total Resource Management	\$ 855,072	\$ 1,005,072	\$ 1,005,072	\$ 1,005,072	\$ 0
Total Public Health, Dept. of	\$ 59,484,820	\$ 57,812,621	\$ 59,038,852	\$ 59,288,852	\$ -250,000

Health and Human Services

General Fund

	Estimated FY 2016 (1)	Gov Rec FY 2017 (2)	Senate FY 2017 (3)	House FY 2017 (4)	Senate FY 2017 vs. House FY 2017 (5)
Human Services, Dept. of					
Family Investment Program/JOBS	\$ 48,673,875	\$ 48,673,875	\$ 48,673,875	\$ 48,673,875	\$ 0
Reduction in FIP caseload	0	-4,587,018	-4,587,018	-4,587,018	0
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	4,587,018	4,587,018	4,587,018	0
Total Family Investment Program/JOBS	<u>\$ 48,673,875</u>	<u>\$ 48,673,875</u>	<u>\$ 48,673,875</u>	<u>\$ 48,673,875</u>	<u>\$ 0</u>
Total Child Support Recoveries	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 0</u>
Medical Assistance	\$ 1,303,191,564	\$ 1,303,191,564	\$ 1,303,191,564	\$ 1,303,191,564	\$ 0
Forecasting Group Consensus need	0	88,500,000	88,500,000	88,500,000	0
Reallocate MHI money directly to Institutions	0	-18,144,319	-18,144,319	-18,144,319	0
Process Improvement changes	0	-16,772,391	-16,772,391	-16,772,391	0
Drug Rebate Savings Adjustment	0	9,000,000	9,000,000	9,000,000	0
Family Planning Enhanced FMAP Adjustment	0	-5,000,000	-5,000,000	-5,000,000	0
2.0% Incentive Payment Adjustment	0	-10,000,000	-10,000,000	-10,000,000	0
Adjust projection to DHS enrollment estimate	0	-7,228,408	-7,228,408	-7,228,408	0
UIHC funds DSH State Share	0	-4,000,000	-1,000,000	-4,000,000	3,000,000
Physician Medicare Rate Alignment	0	-5,000,000	0	0	0
Dual Eligible Payment (Crossover Claims)	0	-8,000,000	0	0	0
Community Providers status quo funding	0	0	2,200,000	2,200,000	0
HCBS Waiver Slots	0	0	2,000,000	3,000,000	-1,000,000
Home Health	0	0	1,000,000	0	1,000,000
Fund Medicaid at Governor's Level	0	0	-29,500,000	-29,500,000	0
Total Medical Assistance	<u>\$ 1,303,191,564</u>	<u>\$ 1,326,546,446</u>	<u>\$ 1,318,246,446</u>	<u>\$ 1,315,246,446</u>	<u>\$ 3,000,000</u>
Medical Contracts	\$ 19,613,964	\$ 19,613,964	\$ 19,613,964	\$ 19,613,964	\$ 0
Replaces FY 2016 approp from Pharm Settlement Account	0	1,502,176	702,176	702,176	0
Autism Support Carryforward	0	0	-1,268,000	-1,268,000	0
Managed Care Savings	0	-2,002,176	-2,002,176	-2,002,176	0
Total Medical Contracts	<u>\$ 19,613,964</u>	<u>\$ 19,113,964</u>	<u>\$ 17,045,964</u>	<u>\$ 17,045,964</u>	<u>\$ 0</u>
State Supplementary Assistance	\$ 12,997,187	\$ 12,997,187	\$ 12,997,187	\$ 12,997,187	\$ 0
Decrease due to declining caseload	0	-1,385,745	-1,385,745	-1,385,745	0
Total State Supplementary Assistance	<u>\$ 12,997,187</u>	<u>\$ 11,611,442</u>	<u>\$ 11,611,442</u>	<u>\$ 11,611,442</u>	<u>\$ 0</u>

Health and Human Services

General Fund

	Estimated FY 2016 (1)	Gov Rec FY 2017 (2)	Senate FY 2017 (3)	House FY 2017 (4)	Senate FY 2017 vs. House FY 2017 (5)
State Children's Health Insurance	\$ 20,413,844	\$ 20,413,844	\$ 20,413,844	\$ 20,413,844	\$ 0
Increased Cost of Services	0	176,420	176,420	176,420	0
Program growth	0	195,529	195,529	195,529	0
Decrease in FMAP rate	0	-7,840,484	-7,840,484	-7,840,484	0
Managed Care Savings	0	-3,768,657	-3,768,657	-3,768,657	0
Total State Children's Health Insurance	\$ 20,413,844	\$ 9,176,652	\$ 9,176,652	\$ 9,176,652	\$ 0
Child Care Assistance	\$ 51,408,668	\$ 51,408,668	\$ 51,408,668	\$ 51,408,668	\$ 0
Child Care Development Block Grant mandated changes	0	8,000,000	8,000,000	8,000,000	0
Use FY 2017 estimated surplus for mandated changes	0	-1,380,284	-1,380,284	-1,380,284	0
Increase TANF to cover portion of federal requirements	0	-6,619,716	-6,619,716	-6,619,716	0
FY 2017 estimated surplus not needed for FY 2017	0	-1,518,878	-5,992,622	-5,992,622	0
Federal Funds Carry Forward from FY 2016	0	0	-3,826,485	-3,826,485	0
Increase TANF to cover JCS	0	0	-5,200,000	-5,200,000	0
Total Child Care Assistance	\$ 51,408,668	\$ 49,889,790	\$ 36,389,561	\$ 36,389,561	\$ 0
Total Eldora Training School	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 0
Child and Family Services	\$ 85,341,938	\$ 85,341,938	\$ 85,341,938	\$ 85,341,938	\$ 0
FMAP Adjustment	0	-208,189	-208,189	-208,189	0
FIP/System of Care FY 2016 Cleanup	0	1,000,000	1,000,000	1,000,000	0
SSBG Replacement	0	0	-2,423,232	2,039,305	-4,462,537
Child Protection Centers	0	0	50,000	50,000	0
Juvenile Court Services status quo (previously TANF)	0	0	5,200,000	5,200,000	0
Increase CFS in TANF	0	0	-4,478,098	-4,478,098	0
Total Child and Family Services	\$ 85,341,938	\$ 86,133,749	\$ 84,482,419	\$ 88,944,956	\$ -4,462,537
Adoption Subsidy	\$ 42,998,286	\$ 42,998,286	\$ 42,998,286	\$ 42,998,286	\$ 0
Caseload Growth	0	640,303	640,303	640,303	0
FMAP Adjustment	0	-706,974	-706,974	-706,974	0
Projection Adjustment	0	-9,951	-9,951	-9,951	0
Delinking of IV-E Eligibility Savings	0	125,000	125,000	125,000	0
Total Adoption Subsidy	\$ 42,998,286	\$ 43,046,664	\$ 43,046,664	\$ 43,046,664	\$ 0

Health and Human Services

General Fund

	Estimated FY 2016 (1)	Gov Rec FY 2017 (2)	Senate FY 2017 (3)	House FY 2017 (4)	Senate FY 2017 vs. House FY 2017 (5)
Family Support Subsidy	\$ 1,073,932	\$ 1,073,932	\$ 1,073,932	\$ 1,073,932	\$ 0
Reduction in payments due to children aging out	0	-85,650	-85,650	-85,650	0
Children at Home Program (CAH)	0	81,000	81,000	81,000	0
Total Family Support Subsidy	<u>\$ 1,073,932</u>	<u>\$ 1,069,282</u>	<u>\$ 1,069,282</u>	<u>\$ 1,069,282</u>	<u>\$ 0</u>
Total Conners Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>
Cherokee MHI	\$ 5,545,616	\$ 5,545,616	\$ 5,545,616	\$ 5,545,616	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,098,425	9,098,425	9,098,425	0
Total Cherokee MHI	<u>\$ 5,545,616</u>	<u>\$ 14,644,041</u>	<u>\$ 14,644,041</u>	<u>\$ 14,644,041</u>	<u>\$ 0</u>
Independence MHI	\$ 10,324,209	\$ 10,324,209	\$ 10,324,209	\$ 10,324,209	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	9,045,894	9,045,894	0
Unneeded Services Adjustment	0	-818,000	-818,000	-818,000	0
Total Independence MHI	<u>\$ 10,324,209</u>	<u>\$ 18,552,103</u>	<u>\$ 18,552,103</u>	<u>\$ 18,552,103</u>	<u>\$ 0</u>
Glenwood Resource Center	\$ 21,524,482	\$ 21,524,482	\$ 21,524,482	\$ 21,524,482	\$ 0
FMAP Adjustment	0	-804,996	-804,996	-804,996	0
Total Glenwood Resource Center	<u>\$ 21,524,482</u>	<u>\$ 20,719,486</u>	<u>\$ 20,719,486</u>	<u>\$ 20,719,486</u>	<u>\$ 0</u>
Woodward Resource Center	\$ 14,583,806	\$ 14,583,806	\$ 14,583,806	\$ 14,583,806	\$ 0
FMAP Adjustment	0	-530,795	-530,795	-530,795	0
Total Woodward Resource Center	<u>\$ 14,583,806</u>	<u>\$ 14,053,011</u>	<u>\$ 14,053,011</u>	<u>\$ 14,053,011</u>	<u>\$ 0</u>
Civil Commitment Unit for Sexual Offenders	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 0
Additional treatment services	0	300,000	300,000	300,000	0
Total Civil Commitment Unit for Sexual Offenders	<u>\$ 9,893,079</u>	<u>\$ 10,193,079</u>	<u>\$ 10,193,079</u>	<u>\$ 10,193,079</u>	<u>\$ 0</u>
Field Operations	\$ 58,920,976	\$ 58,920,976	\$ 58,920,976	\$ 58,920,976	\$ 0
Increase Field Operations in TANF	0	0	-4,478,099	-4,478,099	0
Total Field Operations	<u>\$ 58,920,976</u>	<u>\$ 58,920,976</u>	<u>\$ 54,442,877</u>	<u>\$ 54,442,877</u>	<u>\$ 0</u>

Health and Human Services

General Fund

	<u>Estimated FY 2016</u>	<u>Gov Rec FY 2017</u>	<u>Senate FY 2017</u>	<u>House FY 2017</u>	<u>Senate FY 2017 vs. House FY 2017</u>
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
General Administration	\$ 14,898,198	\$ 14,898,198	\$ 14,898,198	\$ 14,898,198	\$ 0
College of Direct Support	0	0	200,000	200,000	0
Children's Mental Health	0	0	300,000	300,000	0
Refugee Rise	0	0	300,000	0	300,000
Repeal Prevention of Disabilities Council	0	-25,000	-25,000	-25,000	0
Total General Administration	<u>\$ 14,898,198</u>	<u>\$ 14,873,198</u>	<u>\$ 15,673,198</u>	<u>\$ 15,373,198</u>	<u>\$ 300,000</u>
County Mental Health	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Polk County	0	0	2,500,000	2,000,000	500,000
East Central Iowa Region	0	0	250,000	0	250,000
Eastern Iowa Region	0	0	250,000	1,000,000	-750,000
Total County Mental Health	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>
DHS Facilities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintain staffing level at the DHS facilities	0	2,879,274	2,879,274	2,879,274	0
Total DHS Facilities	<u>\$ 0</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 0</u>
Total Volunteers	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
Total Human Services, Dept. of	<u>\$ 1,748,418,735</u>	<u>\$ 1,777,112,143</u>	<u>\$ 1,750,914,485</u>	<u>\$ 1,752,077,022</u>	<u>\$ -1,162,537</u>
Unassigned Standings	\$ 609,266	\$ 609,266	\$ 609,266	\$ 609,266	
Total Health and Human Services	<u>\$ 1,833,474,878</u>	<u>\$ 1,860,532,421</u>	<u>\$ 1,836,973,531</u>	<u>\$ 1,836,973,531</u>	<u>\$ 0</u>
		Target:	\$ 1,836,973,531	\$ 1,836,973,531	
		Above/(Below):	\$ 0	\$ 0	\$ 0
Social Services Block Grant	<u>Estimated FY 2016</u>	<u>Gov FY 2017</u>	<u>Senate FY 2017</u>	<u>House FY 2017</u>	<u>Senate FY 2017 vs. House FY 2017</u>
DHS Keeps for State Cases	\$ 576,073	\$ 0	\$ 576,073	\$ 576,073	\$ 0
Distributed to Counties	960,000	0	0	0	0
Child and Family Services	5,920,223	4,456,991	6,880,223	3,880,918	2,999,305
State Only Family Planning	0	2,999,305	0	2,999,305	-2,999,305
Total Social Services Block Grant	<u>\$ 7,456,296</u>	<u>\$ 7,456,296</u>	<u>\$ 7,456,296</u>	<u>\$ 12,350,348</u>	<u>\$ 0</u>

Medicaid Balance Sheet

	<i>Estimated FY 2016</i>	<i>Estimated FY 2017</i>	<i>Governor's Rec FY 2017</i>	<i>House FY 2017</i>	<i>Senate FY 2017</i>
Medicaid Funding					
Palo Tax	\$ 980,730	\$ 980,730	\$ 980,730	\$ 980,730	\$ 980,730
Health Care Trust Fund	221,290,000	219,890,000	219,890,000	219,890,000	219,890,000
Nursing Facility Quality Assurance Fund	37,205,208	36,705,208	36,705,208	36,705,208	36,705,208
Hospital Trust Fund	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
hawk-i Performance Bonus	0	0	0	0	0
Medicaid Fraud Fund	500,000	500,000	500,000	500,000	500,000
Deappropriations from various DHS approps	0	0	0	0	0
CHIP Contingency	0	0	0	0	0
Food Assistance Bonus Funds	2,000,000	0	0	0	0
Child Care Transfer	0	0	6,000,000	0	0
Appropriation Transfers/Carryforward	31,359,091	0	0	0	0
Total Non-General Fund for Medicaid	\$ 328,035,029	\$ 292,775,938	\$ 298,775,938	\$ 292,775,938	\$ 292,775,938
General Fund Appropriation	1,303,191,564	1,303,191,564	1,297,046,446	1,315,246,446	1,318,246,446
General Fund Supplemental	0	0	0	0	0
Total All General Fund Sources	\$ 1,303,191,564	\$ 1,303,191,564	\$ 1,297,046,446	\$ 1,315,246,446	\$ 1,318,246,446
Total Medicaid Funding	\$ 1,631,226,593	\$ 1,595,967,502	\$ 1,595,822,384	\$ 1,608,022,384	\$ 1,611,022,384
Total Estimated State Medicaid Need	\$ 1,658,768,299	\$ 1,674,591,735	\$ 1,674,591,735	\$ 1,674,591,735	\$ 1,674,591,735
FMAP Changes	56,105,434	-45,565,523	-45,565,523	-45,565,523	-45,565,523
Health and Wellness Program Expenditures	0	17,142,483	17,142,483	17,142,483	17,142,483
Iowa Plan Contract Recovery	-4,000,000	0	0	0	0
Enhanced FMAP Expirations (BIP, Health Home)	0	14,798,807	14,798,807	14,798,807	14,798,807
Cost Containment	-6,000,000	0	0	0	0
Eliminate MHI Transfer	-7,729,892	0	-18,144,319	-18,144,319	-18,144,319
Physician Medicare Rate Alignment	0	0	-5,000,000	0	0
Crossover Claims	0	0	-8,000,000	0	0
Process Improvement changes	0	0	-16,772,391	-16,772,391	-16,772,391
Drug Rebate Savings Adjustment	0	9,000,000	9,000,000	9,000,000	9,000,000
Family Planning Enhanced FMAP Adjustment	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
2.0% Incentive Payment Adjustment	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
Expand gero-psych capacity	1,765,119	0	0	0	0
Nursing Facility Rebase	17,030,405	0	0	0	0
Home Health Rebase	1,000,000	0	0	0	1,000,000
Hospital Inpatient Psych Cost-Based Adj.	1,000,000	0	0	0	0
UIHC DSH Adjustment	-1,712,772	0	-4,000,000	-4,000,000	-1,000,000
Community Providers 1.0% Increase	0	0	0	2,200,000	2,200,000
HCBS Waiver Slots	0	0	0	3,000,000	2,000,000
HCBS Provider Rate Increase	1,000,000	0	0	0	0
Total Estimated Medicaid Need	\$ 1,717,226,593	\$ 1,654,967,502	\$ 1,603,050,792	\$ 1,621,250,792	\$ 1,624,250,792
Midpoint of Balance/(Under Funded)	\$ -86,000,000	\$ -59,000,000	\$ -7,228,408	\$ -13,228,408	\$ -13,228,408

BIP - Balancing Incentive Payment Program

ACA - Affordable Care Act

HCBS - Home and Community-Based Services

FMAP - Federal Medical Assistance Percentage

Governor's FY 2016 Transfers from other DHS Appropriations:

Child Care	\$ 10,000,000
Family Investment Program	3,900,000
State Supplementary Assistance	1,100,000
Decat Reversion	2,000,000
	\$ 17,000,000

Temporary Assistance for Needy Families Fund

	<u>Estimated FY 2016</u>	<u>Gov's Rec FY 2017</u>	<u>House Recs FY 2017</u>	<u>Senate Recs FY 2017</u>	<u>Senate FY 17 vs. House FY 17</u>	<u>House FY 2017 vs. Est. FY 2016</u>	<u>Senate FY 2017 vs. Est. FY 2016</u>
Revenues							
Beginning Balance	\$ 19,477,624	\$ 15,494,056	\$ 15,494,056	\$ 15,494,056	\$ 0	\$ (3,983,568)	\$ (3,983,568)
TANF Payment	131,028,542	131,028,542	131,028,542	131,028,542	0	\$ -	0
Emergency TANF Funds	0	0	0	0	0	0	0
Total Revenues	<u>\$ 150,506,166</u>	<u>\$ 146,522,598</u>	<u>\$ 146,522,598</u>	<u>\$ 146,522,598</u>	<u>\$ 0</u>	<u>\$ (3,983,568)</u>	<u>\$ (3,983,568)</u>
Appropriations							
Family Investment Program							
Family Investment Program	\$ 5,136,995	\$ 5,112,462	\$ 5,112,462	\$ 5,112,462	\$ 0	\$ -24,533	\$ -24,533
FaDSS	2,898,980	2,898,980	2,898,980	2,898,980	0	0	0
JOBS Program	10,138,178	5,575,693	5,575,693	5,575,693	0	-4,562,485	\$ -4,562,485
Training and Technology	1,037,186	1,037,186	1,037,186	1,037,186	0	0	0
Early Childhood Iowa	0	0	0	0	0	0	0
Child Abuse Prevention	125,000	125,000	125,000	125,000	0	0	0
Pregnancy Prevention	1,930,067	1,930,067	1,930,067	1,930,067	0	0	0
Child Care Assistance	35,047,110	41,666,826	46,866,826	46,866,826	0	11,819,716	11,819,716
Child and Family Services	32,084,430	36,978,482	36,256,580	36,256,580	0	4,172,150	4,172,150
General Administration	3,744,000	3,744,000	3,744,000	3,744,000	0	0	0
Field Operations	31,296,232	31,296,232	35,774,331	35,774,331	0	4,478,099	4,478,099
MH/DD Comm. Services	4,894,052	0	0	0	0	0	0
Promoting Healthy Marriage	25,000	25,000	25,000	25,000	0	0	0
FIP Eligibility System	6,654,880	15,611,077	6,654,880	6,654,880	0	\$ 0	0
Total Appropriations	<u>\$ 135,012,110</u>	<u>\$ 146,001,005</u>	<u>\$ 146,001,005</u>	<u>\$ 146,001,005</u>	<u>\$ 0</u>	<u>\$ 10,988,895</u>	<u>\$ 10,988,895</u>
Reversions	0	0	0	0	0	0	0
Ending Balance	<u>\$ 15,494,056</u>	<u>\$ 521,593</u>	<u>\$ 521,593</u>	<u>\$ 521,593</u>	<u>\$ 0</u>	<u>\$ -14,972,463</u>	<u>\$ -14,972,463</u>

Notes:

- TANF - Temporary Assistance for Needy Families
- FaDSS - Family Development and Self-Sufficiency Program
- MH/DD - Mental Health and Developmental Disabilities
- FIP - Family Investment Program