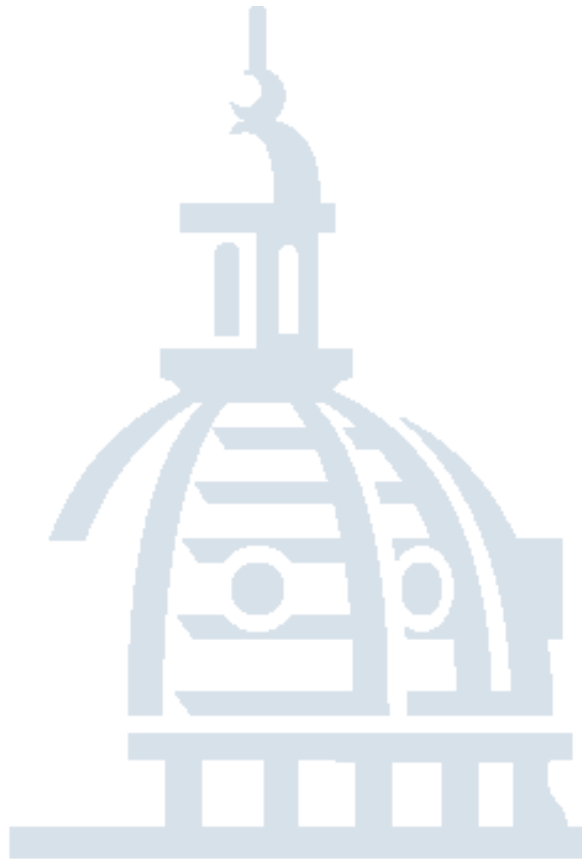


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**HEALTH AND HUMAN SERVICES  
APPROPRIATIONS SUBCOMMITTEE  
DETAILED ANALYSIS OF THE  
FY 2016 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**JANUARY 2015**



**LEGISLATIVE  
SERVICES AGENCY**

*Serving the Iowa Legislature*

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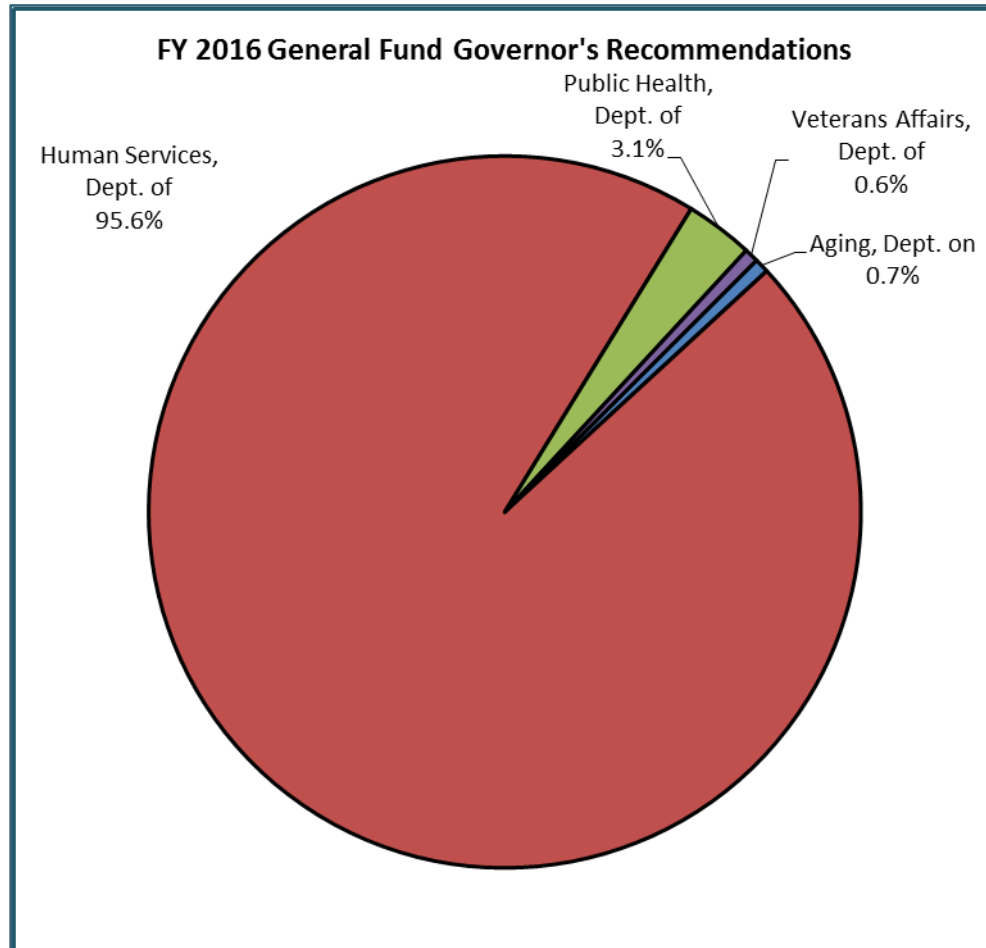
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## Health and Human Services Appropriations Subcommittee

Fiscal Staff: Jess Benson and Kent Ohms

### Analysis of Governor's Budget



FY 2016 General Fund Governor's Recommendations		
Aging, Dept. on	\$	12,742,849
Human Services, Dept. of		1,845,838,641
Public Health, Dept. of		59,782,260
Veterans Affairs, Dept. of		12,285,542
<b>Total</b>	<b>\$</b>	<b>1,930,649,292</b>

## DEPARTMENT ON AGING

### Overview and Funding History

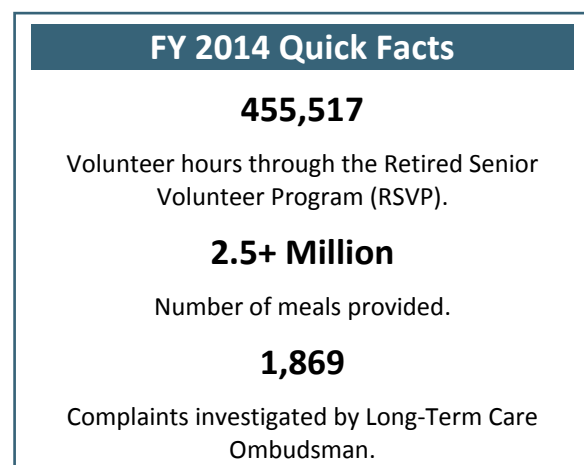
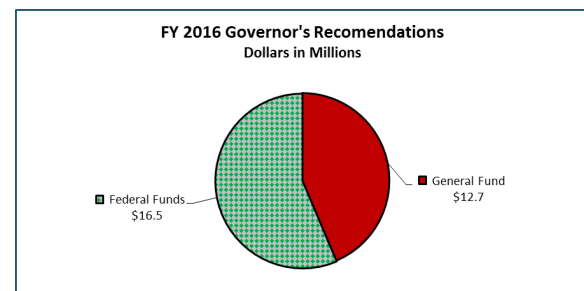
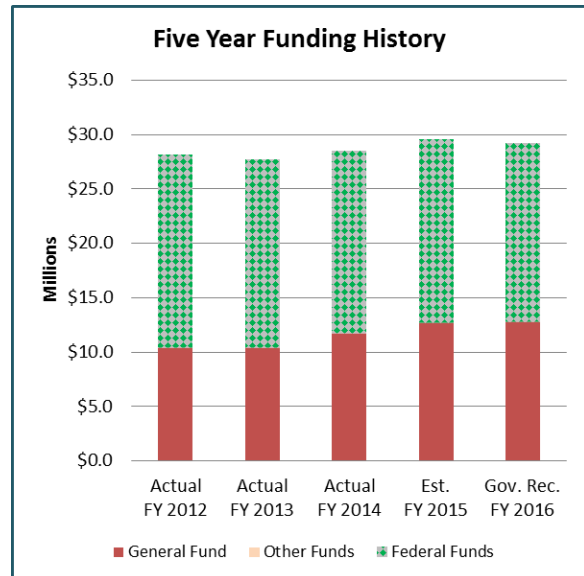
**Agency Overview:** The Department on Aging is designated as the State Unit on Aging. The Department advocates for Iowans age 60 and older and is responsible for developing a comprehensive and coordinated system of services and activities for older Iowans through the 13 local Area Agencies on Aging across the State.

**Funding History:** Funding for the Department on Aging from all sources has remained stable over the past five fiscal years with a 12.4% increase in FY 2014 and a 8.4% increase in FY 2015 mainly due to new programs and initiatives. Federal funding has been declining on average 1.9% per year over the last five years.

### Governor's Recommendations

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$12,742,849. This is an increase of \$143,802 compared to estimated FY 2015.

**FY 2017:** The Governor is recommending General Fund appropriations totaling \$12,748,894. This is an increase of \$6,045 compared to the FY 2016 recommendation.





**General Fund Recommendations**

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b><u>Aging, Dept. on</u></b>				
<b>Aging, Dept. on</b>				
Aging Programs	\$ 11,419,732	\$ 11,436,066	\$ 11,436,066	\$ 16,334
Office of LTC Resident's Advocate	929,315	929,315	1,056,783	127,468
Food Security for Older Individuals	250,000	250,000	250,000	0
<b>Total Aging, Dept. on</b>	<b>\$ 12,599,047</b>	<b>\$ 12,615,381</b>	<b>\$ 12,742,849</b>	<b>\$ 143,802</b>

**Governor's Recommendations – Significant Changes**

<b>Aging Programs – A net increase of \$16,000.</b>	
An increase to bring the Office of Substitute Decision Maker to a total funding level of \$325,000.	\$36,334
A decrease to eliminate the Guardianship and Conservatorship Pilot Project.	\$-20,000

<b>Office of Long-Term-Care (LTC) Resident Advocate – An increase of \$127,000.</b>	
An increase for the Volunteer Program and Ombudsman support expenses.	\$127,468

## DEPARTMENT OF PUBLIC HEALTH

### Overview and Funding History

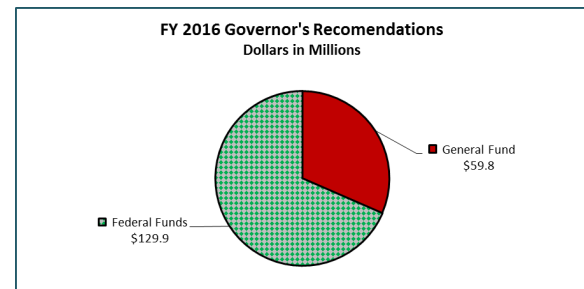
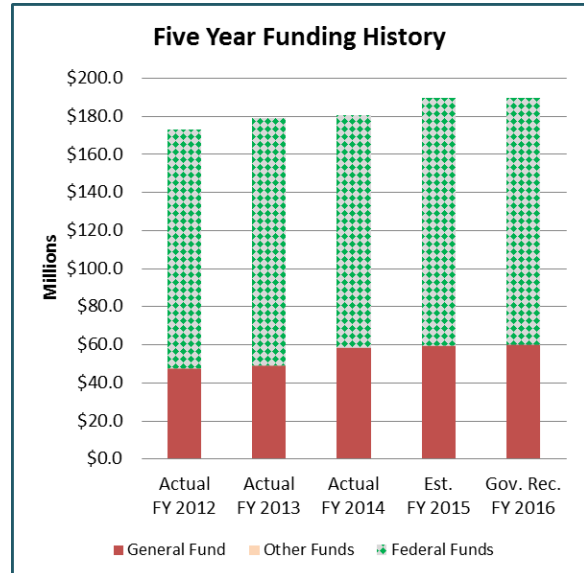
**Agency Overview:** The Department of Public Health (DPH) works with local public health agencies to ensure quality health services in Iowa communities through contracts with more than 1,165 entities, in all 99 counties, to provide population-based health services and a limited number of personal health services. The Department assists in the administrative support for 24 licensure boards; prevention of epidemics and the spread of disease; protection against environmental hazards; preventing injuries; promoting and encouraging healthy behaviors and mental health; preparing for and responding to public health emergencies and assisting communities in recovery; and assuring the quality and accessibility of health services.

**Funding History:** State Funding for the Department of Public Health remained steady between \$46.8 and \$58.8 million between FY 2012 to FY 2015. Federal funding has also increased between FY 2012 and FY 2014 from \$126.1 million to \$130.5 million.

### Governor's Recommendations

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$59,782,260. The recommendation is an increase of \$1,000,000 (1.7%) compared to estimated FY 2015.

**FY 2017:** The Governor is recommending General Fund appropriations totaling \$59,782,260. The recommendation is no change compared to the FY 2016 recommendation.



### FY 2014 Quick Facts

**152**

Number of federally certified rural health clinics in Iowa with primary care services. This is an increase of 8 over last year.

**3.57**

Number of community connections made for each family engaged in 1st Five care coordination.

**67.0%**

Combined percentage of overweight and obese Iowans in the 2013 Iowa Behavioral Risk Factor Surveillance Survey.

## General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b>Public Health, Dept. of</b>				
<b>Public Health, Dept. of</b>				
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Healthy Children and Families	4,046,602	4,046,602	4,046,602	0
Chronic Conditions	5,155,692	4,955,692	4,955,692	-200,000
Community Capacity	8,737,910	15,986,858	16,986,858	8,248,948
Healthy Aging	7,297,142	0	0	-7,297,142
Environmental Hazards	803,870	0	0	-803,870
Infectious Diseases	1,335,155	1,335,155	1,335,155	0
Public Protection	3,287,127	4,339,191	4,339,191	1,052,064
Resource Management	855,072	855,072	855,072	0
<b>Total Public Health, Dept. of</b>	<b>\$ 58,782,260</b>	<b>\$ 58,782,260</b>	<b>\$ 59,782,260</b>	<b>\$ 1,000,000</b>

## Governor's Recommendations – Significant Changes

<b>Chronic Conditions:</b> A decrease for the Cervical Cancer Screening Program.	\$-200,000
<b>Community Capacity:</b> An increase to consolidate funding from the Healthy Aging appropriation with the funds continued to be used for public health services that reduce risks and invest in promoting and protecting good health over the course of a lifetime with a priority given to older lowans and vulnerable populations.	\$7,297,142
<b>Community Capacity:</b> A decrease to consolidate funding to the Public Protection appropriation.	\$-48,194
<b>Community Capacity:</b> An increase for the Medical Residency Program. The Program will provide loan repayment assistance for doctors serving in rural areas.	\$1,000,000
<b>Healthy Aging:</b> A decrease to consolidate funding into the Community Capacity appropriation.	\$-7,297,142
<b>Environmental Hazards:</b> A decrease to consolidate funding into the Public Protection appropriation.	\$-803,870
<b>Public Protection:</b> An increase to consolidate funding from Environmental Hazards appropriation with funds continuing to be used for reducing the public's exposure to hazards in the environment.	\$803,870
<b>Public Protection:</b> An increase to support EMS activities including organizing local system/service training, data evaluation, primary system development, providing local EMS agencies assistance in capitalizing use of the system development funds, and providing technical consultation and assistance to EMS service providers.	\$200,000
<b>Public Protection:</b> An increase to consolidate funding from the Community Capacity appropriation with funds continuing to be used for reducing the public's exposure to hazards in the environment.	\$48,194

## DEPARTMENT OF HUMAN SERVICES

### Overview and Funding History

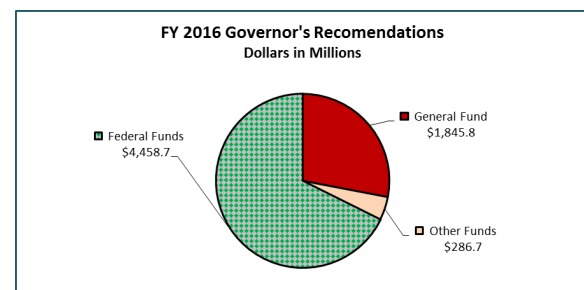
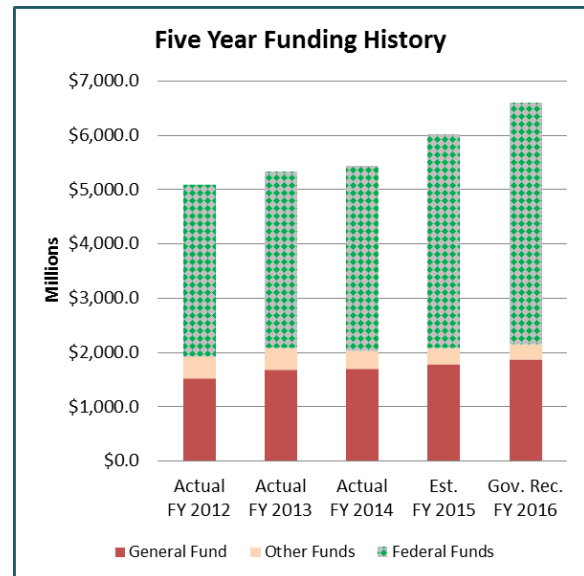
**Agency Overview:** The Department of Human Services (DHS) is responsible for administering cash assistance for needy families (Family Investment Program), food assistance, Medicaid, child support enforcement, subsidized adoption, child abuse assessments, dependent adult abuse assessments, foster care,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

**Funding History:** Funding for DHS has continued to increase from FY 2012 through estimated FY 2015 due to increasing caseloads, increased costs of services, and changes to the Federal Medical Assistance Percentage. Other funds increased in FY 2014 due to dedicating the entire tobacco tax to the Health Care Trust Fund and using that source for Medicaid. Federal Funding has also increased significantly in FY 2015 and FY 2016 with the creation of the Iowa Health and Wellness Program. The Program is 100.0% federally funding until FY 2017.

### Governor's Recommendations

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$1,845,838,641. This is an increase of \$70,797,876 compared to estimated FY 2015. The Governor is also recommending other fund appropriations totaling \$286,685,653 for FY 2016. This recommendation is a decrease of \$6,890,259 compared to estimated FY 2015.

**FY 2017:** The Governor is recommending General Fund appropriations totaling \$1,873,630,072. This is an increase of \$27,791,431 compared to the FY 2016 recommendation. In addition, the Governor is recommending other fund appropriations totaling \$286,685,653 for FY 2017. This is no change compared to the FY 2016 recommendation.



### FY 2014 Quick Facts

**117,698**

Number of individuals covered by the Iowa Health and Wellness Program.

**513**

Individuals involuntarily committed to one of the four State Mental Health Institutes.

**1,795**

Number of children served on average each month in family foster care.

**Governor's General Fund Recommendations – Department of Human Services**

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b>Human Services, Dept. of</b>				
<b>Assistance</b>				
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0
Medical Assistance	1,250,658,393	1,054,352,640	1,012,355,027	-238,303,366
Medical Contracts	17,148,576	24,403,584	22,903,584	5,755,008
State Supplementary Assistance	14,121,154	13,781,154	12,997,187	-1,123,967
State Children's Health Insurance	45,877,998	23,142,458	21,163,844	-24,714,154
Child Care Assistance	47,132,080	57,387,027	52,553,279	5,421,199
Child and Family Services	94,857,554	97,020,329	94,967,179	109,625
Adoption Subsidy	42,580,749	43,839,917	42,888,386	307,637
Family Support Subsidy	1,079,739	1,073,932	1,073,932	-5,807
Connors Training	33,632	33,632	33,632	0
Volunteers	84,686	84,686	84,686	0
Mental Health Redesign	0	326,759,563	328,392,168	328,392,168
MHDS Equalization	30,555,823	0	0	-30,555,823
Juv CINA/Female Adjud Delinquent Placemen	2,000,000	0	0	-2,000,000
Iowa Health and Wellness Plan	0	15,368,394	21,073,676	21,073,676
<b>Total Assistance</b>	<b>\$ 1,594,824,259</b>	<b>\$ 1,705,941,191</b>	<b>\$ 1,659,180,455</b>	<b>\$ 64,356,196</b>
<b>Toledo Juvenile Home</b>				
Toledo Juvenile Home	\$ 507,766	\$ 0	\$ 507,766	\$ 0
<b>Eldora Training School</b>				
Eldora Training School	\$ 12,358,285	\$ 11,864,927	\$ 12,445,552	\$ 87,267
<b>Cherokee</b>				
Cherokee MHI	\$ 6,031,934	\$ 14,779,297	\$ 14,644,041	\$ 8,612,107
<b>Clarinda</b>				
Clarinda MHI	\$ 6,787,309	\$ 8,674,701	\$ 0	\$ -6,787,309
<b>Independence</b>				
Independence MHI	\$ 10,484,386	\$ 19,109,256	\$ 23,963,370	\$ 13,478,984
<b>Mt Pleasant</b>				
Mt Pleasant MHI	\$ 1,417,796	\$ 6,976,018	\$ 0	\$ -1,417,796
<b>Glenwood</b>				
Glenwood Resource Center	\$ 21,695,266	\$ 22,580,341	\$ 22,024,482	\$ 329,216
<b>Woodward</b>				
Woodward Resource Center	\$ 14,855,693	\$ 15,376,817	\$ 14,933,806	\$ 78,113
<b>Cherokee CCUSO</b>				
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,937,467	\$ 9,893,079	\$ -30,484
<b>Field Operations</b>				
Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ -247,857
Field Operations	65,170,976	63,370,976	58,920,976	-6,250,000
<b>Total Field Operations</b>	<b>\$ 80,082,206</b>	<b>\$ 78,034,349</b>	<b>\$ 73,584,349</b>	<b>\$ -6,497,857</b>
<b>General Administration</b>				
General Administration	\$ 16,072,302	\$ 16,029,029	\$ 14,661,741	\$ -1,410,561
<b>Total Human Services, Dept. of</b>	<b>\$ 1,775,040,765</b>	<b>\$ 1,909,303,393</b>	<b>\$ 1,845,838,641</b>	<b>\$ 70,797,876</b>

**Governor's Recommendations – Significant Changes**

<b>Family Investment Program (FIP)/Promise Jobs – No net change.</b>	
An increase to meet federal Maintenance of Effort (MOE) requirements for FIP and Promise Jobs.	\$1,807,142
An increase to provide funding for the new eligibility system (ELIAS).	\$1,529,343
A decrease due to savings in Electronic Benefits Transfer (EBT) contract costs.	\$-41,774
A decrease to reallocate State Employee Retirement Incentive Program (SERIP) to Medicaid.	\$-15,698
A decrease due to a reduction in Promise Jobs referrals.	\$-598,969
A decrease due to a reduction in FIP caseload.	\$-2,680,044

<b>Medicaid – A net decrease of \$238.3 million.</b>	
An increase to fund the FY 2014 shortfall in FY 2015.	\$23,039,536
An increase to reflect changes in the State's Federal Medical Assistance Program (FMAP) rate.	\$44,068,496
An increase to rebase nursing facility rates.	\$32,500,000
An increase due to miscellaneous changes in revenue and program growth.	\$19,711,555
An increase to rebase hospitals and inpatient psychiatric cost-based adjustment.	\$6,400,000
An increase to reallocate SERIP within DHS to Medicaid.	\$5,178,631
An increase to rebase home health agency rates.	\$3,900,000
An increase to expand gero-psychiatric nursing facility bed capacity.	\$1,765,119
A decrease to reallocate Iowa Health and Wellness Program expenditures to a separate appropriation.	\$-3,950,028
A decrease to reallocate funding directly to the Mental Health Institutes.	\$-25,874,211
A decrease to reflect savings from the Governor's cost containment initiative.	\$-70,228,430
A decrease to reallocate funding to a separate Mental Health Redesign appropriation.	\$-274,814,034

<b>Medical Contracts – A net increase of \$5.8 million.</b>	
An increase to replace one-time funding from the Pharmaceutical Settlement Account.	\$4,967,564
An increase due to contract, technology, and operations increases.	\$1,037,444
An increase due to increased administrative costs for the Iowa Health and Wellness Program.	\$750,000
A decrease for the Autism Program. The Program will still receive a \$2.0 million appropriation.	\$-1,000,000

<b>State Supplementary Assistance – A decrease of \$1.1 million.</b>	
A decrease due to lower caseloads.	\$-1,123,967

<b>State Children's Health Insurance Program – A net decrease of \$24.7 million.</b>	
An increase due to 5.0% increases in premiums.	\$1,713,536
An increase to reflect changes in the State's FMAP rate.	\$1,385,273
An increase to maintain current caseload.	\$1,108,354
An increase due to a growth in caseload.	\$323,639
A decrease to reflect a 23.0% FMAP increase due to the Affordable Care Act.	\$-29,244,956

<b>Child Care Assistance – An increase of \$5.4 million.</b>	
An increase to replace one-time federal carryforward funds in the FY 2015 budget.	\$6,809,992
An increase to replace a reduction to the federal Child Care Development Fund (CCDF) grant.	\$341,510
A decrease due to the changes in enrollment and cost of services.	\$ -1,730,303

<b>Child and Family Services – An increase of \$110,000.</b>	
An increase to reflect changes in the FMAP rate.	\$251,438
An increase for family foster care rates to provide for 65.0% of the U.S. Department of Agriculture (USDA) estimated cost to raise a child in the Midwest.	\$1,415,495
A decrease to notwithstanding the family foster care rates to provide for 65.0% of the USDA estimated cost to raise a child in the Midwest and maintain payment rates at the FY 2015 level of 58.7%.	\$ -1,415,495
An increase to reallocate the PAL/Aftercare and AMP Council from the Eldora appropriation.	\$858,187
An increase to consolidate the Juvenile CINA/Female Adjudicated Delinquent appropriation.	\$2,000,000
A decrease in Juvenile CINA/Female Adjudicated Delinquent budget.	\$ -1,000,000
A decrease for the FIP contract with Iowa Workforce Development due to decreased caseload.	\$-1,000,000
A decrease to the Juvenile Court Service program to reduce the capacity for detention beds due to decreased need.	\$-1,000,000

<b>Adoption Subsidy – An increase of \$308,000.</b>	
An increase to reflect changes in the FMAP rate.	\$271,719
An increase due to the caseload increase for additional adoption subsidy cases.	\$35,918
An increase for adoption subsidy maintenance rates to provide for 65.0% of the USDA estimated cost to raise a child in the Midwest.	\$3,898,838
A decrease to notwithstanding the adoption subsidy maintenance rates to provide for 65.0% of the USDA estimated cost to raise a child in the Midwest and maintain payment rates at the FY 2015 level of 58.9%.	\$ -3,898,838

<b>Family Support Subsidy – A decrease of \$6,000.</b>	
A decrease to account for the children that have aged out of the program.	\$ -107,807
An increase to expand the Children at Home Program by three providers.	\$102,000

<b>Medicaid Mental Health Redesign – An increase of \$328.4 million.</b>	
An increase to reallocate funding from Medicaid to a separate appropriation.	\$274,814,031
An increase to fund the estimated FY 2015 shortfall.	\$29,632,412
An increase to fund program growth.	\$17,398,504
An increase to reflect changes in the State's FMAP rate.	\$6,547,221

<b>Juvenile CINA/Female Adjudicated Delinquent Placements – A decrease of \$2.0 million.</b>	
A decrease to consolidate the appropriation into the Child and Family Services appropriation.	\$-2,000,000

**Iowa Health and Wellness Program – An increase of \$21.1 million.**

An increase to fund the FY 2015 estimated shortfall.	\$15,328,053
An increase to reallocate costs associated with the Program from Medicaid.	\$3,950,028
An increase for program growth for the previously eligible population (regular FMAP rate).	\$1,484,508
An increase to reflect changes in the State's FMAP rate.	\$311,087

**Eldora State Training School – An increase of \$87,000.**

A decrease to consolidate funding for the PAL/Aftercare and Achieving Maximum Potential (AMP) Program to the Child and Family Services appropriation.	\$ -858,187
A decrease to reallocate SERIP funds to Medical Assistance.	\$ -251,936
An increase to replace the loss of grant funding for a substance use disorder program.	\$212,132
An increase to enhance educational programs and provide additional staffing.	\$292,090
An increase for costs of education expenses related to a decrease in funding from the Iowa Department of Education.	\$693,168

**Cherokee Mental Health Institute – A net increase of \$8.6 million.**

An increase to reallocate Medicaid dollars directly to the MHIs.	\$9,098,425
An increase for educational expenses.	\$22,307
A decrease to reallocate SERIP dollars to Medicaid.	\$-508,625

**Clarinda Mental Health Institute – An decrease of \$6.8 million.**

A decrease to eliminate the Clarinda MHI.	\$-6,787,309
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**Independence Mental Health Institute – A net increase of \$13.5 million.**

An increase to reallocate Medicaid dollars directly to the MHIs.	\$9,045,894
An increase due to institutional realignment.	\$4,553,514
An increase for educational expenses.	\$472,409
An increase to reflect changes in the FMAP rate.	\$39,753
A decrease to reallocate SERIP dollars to Medicaid.	\$-632,586

**Mt. Pleasant Mental Health Institute – A decrease of \$1.4 million.**

A decrease to eliminate the Mt. Pleasant MHI.	\$-1,417,796
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**Glenwood Resource Center – A net increase of \$329,000.**

An increase to reflect changes in the FMAP rate.	\$712,293
A decrease due to institutional realignment.	\$-152,000
A decrease to reallocate SERIP dollars to Medicaid.	\$-231,077

**Woodward Resource Center – A net increase of \$78,000.**

An increase to reflect changes in the FMAP rate.	\$481,076
A decrease due to institutional realignment.	\$-201,844
A decrease to reallocate SERIP dollars to Medicaid.	\$-201,119



**Civil Commitment Unit for Sexual Offenders – An increase of \$30,000**

A decrease to reallocate SERIP dollars to Medicaid.	\$-12,400
A decrease due to an adjustment in the per diem rate.	-18,084

**Mental Health and Disability Services Equalization – A decrease of \$30.6 million**

A decrease to eliminate the appropriation.	\$-30,555,823
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**Child Support Recovery Unit – A net decrease of \$248,000.**

An increase due to increased DAS services, corporate technology, and IT expenses.	\$46,254
A decrease to reallocate SERIP dollars to Medicaid.	\$-294,111

**Field Operations – A decrease of \$6.3 million.**

A decrease to reallocate SERIP funds to Medical Assistance.	\$ -2,250,000
A general decrease.	\$ -4,000,000

**General Administration – A decrease of \$1.4 million.**

A decrease to reallocate SERIP funds to Medical Assistance.	\$ -410,561
A general decrease.	\$ -1,000,000

**Other Fund Recommendations**

	Estimated FY 2015	Dept Request FY 2016	Gov Rec FY 2016	Gov Rec vs Est FY 2015
	(1)	(2)	(3)	(4)
<b>Human Services, Dept. of</b>				
<b>Assistance</b>				
Medical Assistance - HCTF	\$ 221,790,000	\$ 221,790,000	\$ 221,790,000	\$ 0
Medical Contracts-Pharm Settlement - PhSA	5,467,564	0	500,000	-4,967,564
Medical Assistance - QATF	29,195,653	29,195,653	29,195,653	0
Medical Assistance-HHCAT	34,700,000	34,700,000	34,700,000	0
Medicaid Supplemental - MFF	2,422,695	0	500,000	-1,922,695
<b>Total Human Services, Dept. of</b>	<b>\$ 293,575,912</b>	<b>\$ 285,685,653</b>	<b>\$ 286,685,653</b>	<b>\$ -6,890,259</b>

**Governor's Recommendations – Significant Changes**

**Pharmaceutical Settlement Account – A decrease of \$5.0 million.**

A decrease to Medical Contracts due to less revenue from settlements with drug companies.	\$-4,967,564
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**Medicaid Fraud Fund – A decrease of \$1.9 million.**

A decrease to Medicaid due to less revenue available in the fund.	\$-1,922,695
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**Discussion Items**

**Adult Disability Services Funding Formula** - The Equalization funding formula that provides a State appropriation to the counties is set to expire at the end of FY 2016. *The Governor recommended no funding for the formula for FY 2016.* The Health and Human Services Appropriations Subcommittee may wish to review the formula and possible alternatives so they may come to a long-term funding solution for the county adult disability services system.

**Medicaid** - For more information and discussion items for Medicaid, please see the Medicaid statewide issue section of this document.

**Iowa Health and Wellness** - The Iowa Health and Wellness Plan has been in place for a year and has 121,275 individuals enrolled. The Health and Human Services Appropriations Subcommittee may wish to review the implementation of the Plan and receive an update from the DHS on several issues related to the Plan including CoOpportunity Health deciding to no longer offer coverage and the status of the nonemergency transportation waiver with the federal Government.

**Mental Health Institutes** - *The Governor is recommending the closure of the Mt. Pleasant and Clarinda MHIs and relocating those individuals to Independence, Cherokee, or into the community.* The Health and Human Services Appropriations Subcommittee may wish to review the bed capacity at all four of the MHIs and the impact of the closure of the two facilities.

**Child Care Assistance (CCA)** – There have been some changes to the Child Care Assistance Program that the Health and Human Services Subcommittee may want to review or keep in mind for future years. First, 2014 Iowa Acts chapter [1140](#) (FY 2015 Health and Human Services Appropriations Act) expanded the eligibility requirement that permits parents that are both employed part-time and participating in academic or vocational training part-time to use a combination of these hours in the aggregate to meet the 28 hours a week of minimum employment and education. Currently, this has not led to an increase in program enrollment; however, families that were already enrolled in the Program have been receiving an increased number of child care units of service that they have qualified for.

Secondly, on November 19, 2014, the President signed the Child Care Development Block Grant (CCDBG) of 2014 (Public Law 113-[186](#)). This law is the primary federal funding source for the CCA Program. The Act adds new State requirements addressing the safety and quality of child care that include requirements related to licensing, background checks, reporting, and eligibility. The Act requires a 12-month eligibility redetermination period. (Iowa currently requires a six-month eligibility redetermination). While the law authorizes additional funding for CCDBG to implement these new requirements, this funding is not guaranteed. Funding levels are determined through the annual appropriations process. The implications from this will continue to unfold over the next several months.

**Child in Need of Assistance (CINA) and Delinquency Status Report** – Pursuant to 2014 Iowa Acts chapter [1140](#) (FY 2015 Health and Human Services Appropriations Act), the DHS submitted a [Child in Need of Assistance and Delinquency Status Report](#) on December 30, 2014. The charge of the report was to include a description of the status of juvenile delinquent youth and those that have been adjudicated as CINA that are hard to place in out-of-home placements during the period beginning December 1, 2013, and ending December 1, 2014.

The Report found that while cases reviewed represented unique circumstances and characteristics when presented individually, after reviewing within the context of behavioral indicators, no single population group was believed to be harder to place than the others. The Report found that children in more restrictive placements experienced an increased number of placements and that children experienced fewer placement moves when less restrictive settings were utilized for their first placement. Recommendations made by the workgroup included:

- Continuing to support the use of least restrictive level of care necessary.
- Increase the availability of community-based services across the State of Iowa, especially in rural areas.

- Continue to coordinate efforts between Magellan Behavioral Care of Iowa, juvenile justice, and child welfare leaders.
- Ensure Iowa has the capacity to serve female youth at a state training school, children diagnosed with an intellectual disability in combination with severe behaviors, children diagnosed with autism combined with severe behaviors, and child requiring sex offender treatment.
- Strengthening the collaboration between the Departments of Education, Human Services, and the juvenile court services to ensure the education needs of delinquent and CINA youth residing in out-of-home placements are met.
- Promoting the use of Joint Treatment Planning Calls across all juvenile justice and child welfare services.

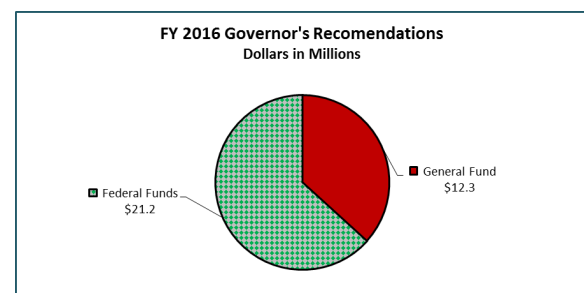
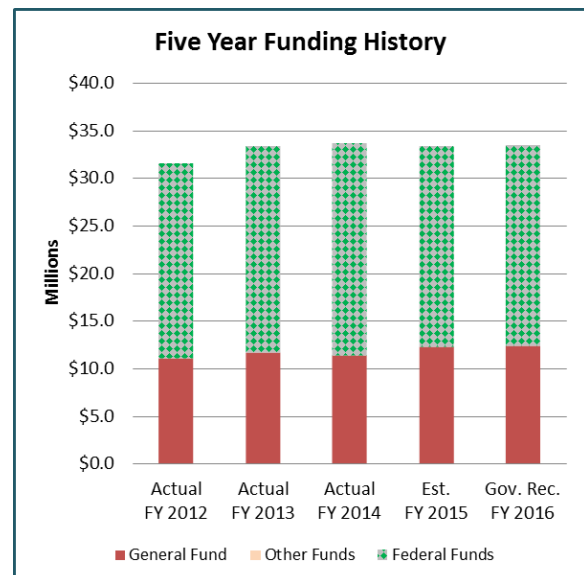
## **DEPARTMENT OF VETERANS AFFAIRS**

**Agency Overview:** The Department of Veteran Affairs includes the Department and the Iowa Veterans Home. The Department provides services to veterans regarding federal pension applications, identifying services to reimburse from the Veterans Trust Fund interest revenues, establishing the Veterans Cemetery, and providing assistance for the County Grant Program, the Injured Veterans Grant Program, and the Vietnam Veterans Bonus Program. The Iowa Veterans Home provides services to veterans at the Home in Marshalltown, including domiciliary, residential, and pharmaceutical. Funding for the Department has been relatively stable from FY 2012 to FY 2015.

### **Governor's Recommendations**

**FY 2016:** The Governor is recommending a total of \$12,285,542 for the Department of Veterans Affairs and the Iowa Veterans Home. This is an increase of \$104,595 (9.5%) compared to estimated FY 2015.

**FY 2017:** The Governor is recommending no change for FY 2017 compared to the FY 2016 recommendation.



## General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>Veterans Affairs, Department of</b>				
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,200,546	\$ 104,595
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	0
Veterans County Grants	990,000	990,000	990,000	0
<b>Total Veterans Affairs, Department of</b>	<b>\$ 4,585,951</b>	<b>\$ 4,585,951</b>	<b>\$ 4,690,546</b>	<b>\$ 104,595</b>
<b>Veterans Affairs, Dept. of</b>				
Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 12,180,947</b>	<b>\$ 12,180,947</b>	<b>\$ 12,285,542</b>	<b>\$ 104,595</b>

## Governor's Recommendations – Significant Changes

<b>General Administration – An increase of \$105,000.</b>	
An increase to hire additional staff (Cemetery Representative and Maintenance Worker 2) for the Iowa Veterans Cemetery.	\$92,995
An increase to pay for annual audit expenditures charged by the Auditor of the State previously paid for by the Iowa Veterans Home.	\$11,600

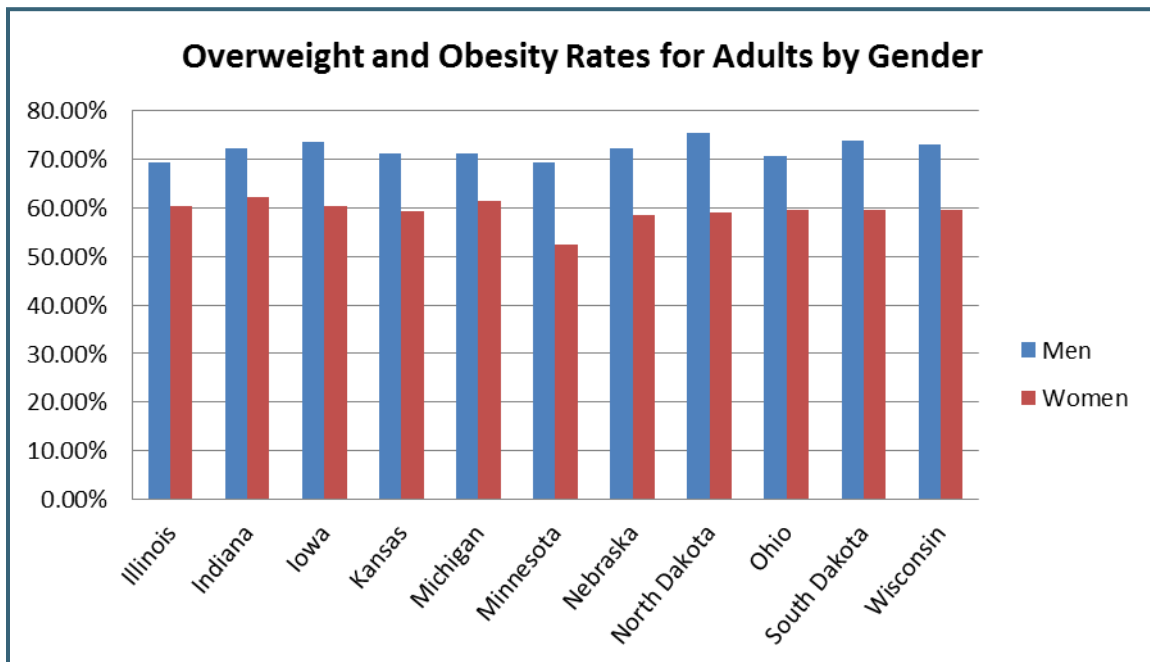
## Discussion Items

**Iowa Veterans Cemetery** – The [Iowa Veterans Cemetery](#) (IVC) was built with federal funds and is fully state-owned and operated. Construction began in 2006 and was completed in 2008. The IVC receives approximately \$350,000 of the IDVA General Administration appropriation over the past six years. *The Governor is recommending an increase of \$92,995 for FY 2016 to increase the staffing capacity at the cemetery.*

### Comparison to Other States – Obesity Rates

Data gathered from the [Kaiser Family Foundation](#) website showed that Iowa's CY 2013 adult obesity rate ranks third highest compared with other states in the Midwest region. Iowa had a 31.3% adult obesity rate compared to Minnesota with the lowest rate in the Midwest at 25.5%. Indiana had the highest rate of adult obesity with 31.8%.

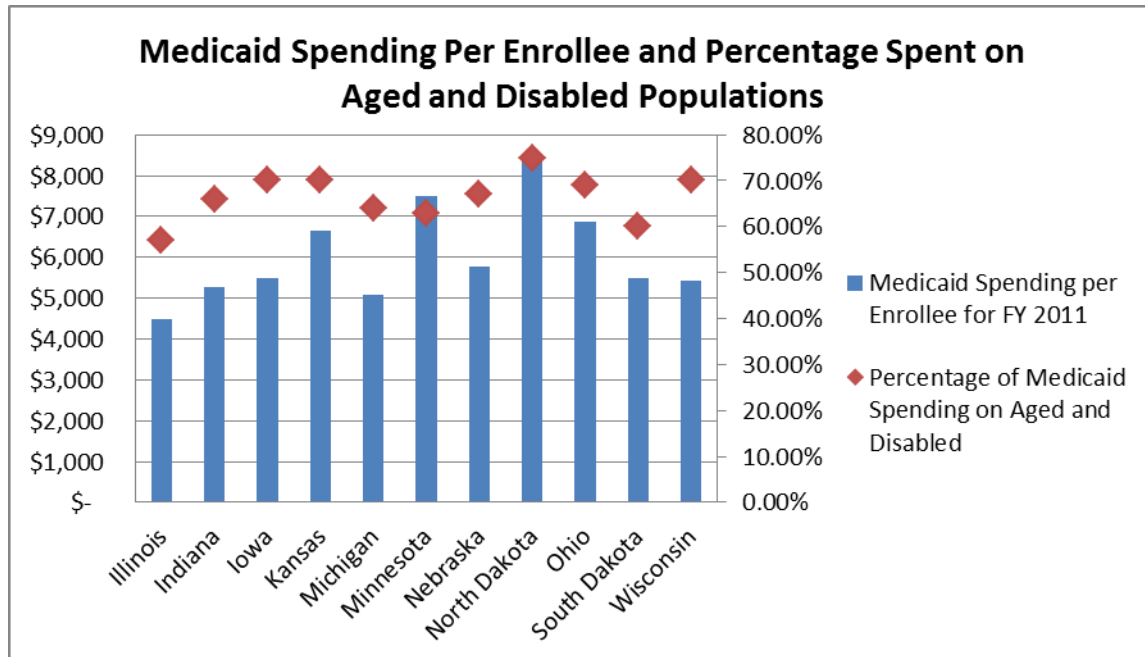
Breaking down the adult population by gender for overweight and obesity, Iowa remains third for both men and women. The state in the Midwest region with the lowest female adult overweight and obesity rate is Minnesota with a rate of 52.4%, the lowest male rate is Illinois at 69.2%. Indiana has the highest female adult overweight and obesity rate in the Midwest at 62.2% and North Dakota has the highest male overweight and obesity rate at 75.4%.



### Comparison to Other States – Medicaid Spending

Iowa's FY 2011 Medicaid spending per enrollee ranked in the middle when compared to other states in the Midwest. Iowa spent an average of \$5,941 total dollars per Medicaid enrollee compared to Illinois with the lowest spending at \$4,477 per enrollee and North Dakota with the highest spending per enrollee at \$8,338.

The biggest difference in the spending gap per enrollee is due to the variance in spending on the aged and disabled populations that are the most costly groups to cover. North Dakota has a larger percentage of their enrollees that are aged and disabled and therefore spends 75.0% of their Medicaid dollars on that population. At the other end, Illinois spends 57.0% of their Medicaid dollars on the aged and disabled population and spends a larger percentage on children, a population that are less expensive. Iowa is closer to the top end, spending 70.0% of their dollars on the aged and disabled population.



### LSA Publications

The following publications have been published by the LSA that relate to the Health and Human Services Appropriations Subcommittee:

- *Issue Reviews:*
  - [Federal Medical Assistance Percentage Match Rates](#)
  - [Funding for the Adult Disability Services System](#)
  - [Emergency Medical Services](#)

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# **Appendix A**

## **General Fund Tracking**





# Health and Human Services

## General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b><u>Aging, Dept. on</u></b>						
<b>Aging, Dept. on</b>						
<a href="#">Aging Programs</a>	\$ 10,606,066	\$ 11,419,732	\$ 11,436,066	\$ 16,334	\$ 11,436,066	\$ 0
<a href="#">Office of LTC Resident's Advocate</a>	1,021,707	929,315	1,056,783	127,468	1,062,828	6,045
Food Security for Older Individuals	0	250,000	250,000	0	250,000	0
<b>Total Aging, Dept. on</b>	<b>\$ 11,627,773</b>	<b>\$ 12,599,047</b>	<b>\$ 12,742,849</b>	<b>\$ 143,802</b>	<b>\$ 12,748,894</b>	<b>\$ 6,045</b>
<b><u>Public Health, Dept. of</u></b>						
<b>Public Health, Dept. of</b>						
<a href="#">Addictive Disorders</a>	\$ 27,163,690	\$ 27,263,690	\$ 27,263,690	\$ 0	\$ 27,263,690	\$ 0
Healthy Children and Families	3,653,559	4,046,602	4,046,602	0	4,046,602	0
<a href="#">Chronic Conditions</a>	5,080,692	5,155,692	4,955,692	-200,000	4,955,692	0
<a href="#">Community Capacity</a>	8,562,617	8,737,910	16,986,858	8,248,948	16,986,858	0
Healthy Aging	7,297,142	7,297,142	0	-7,297,142	0	0
<a href="#">Environmental Hazards</a>	803,870	803,870	0	-803,870	0	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	0	1,335,155	0
<a href="#">Public Protection</a>	3,278,771	3,287,127	4,339,191	1,052,064	4,339,191	0
Resource Management	855,072	855,072	855,072	0	855,072	0
<b>Total Public Health, Dept. of</b>	<b>\$ 58,030,568</b>	<b>\$ 58,782,260</b>	<b>\$ 59,782,260</b>	<b>\$ 1,000,000</b>	<b>\$ 59,782,260</b>	<b>\$ 0</b>

# Health and Human Services

## General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b>Human Services, Dept. of</b>						
<b>Assistance</b>						
Family Investment Program/JOBS	\$ 48,503,875	\$ 48,693,875	\$ 48,693,875	\$ 0	\$ 48,693,875	\$ 0
Medical Assistance	1,144,208,805	1,250,658,393	1,012,355,027	-238,303,366	1,002,354,991	-10,000,036
Medical Contracts	12,320,048	17,148,576	22,903,584	5,755,008	23,771,206	867,622
State Supplementary Assistance	16,516,858	14,121,154	12,997,187	-1,123,967	12,769,251	-227,936
State Children's Health Insurance	36,817,261	45,877,998	21,163,844	-24,714,154	13,839,307	-7,324,537
Child Care Assistance	62,735,563	47,132,080	52,553,279	5,421,199	52,553,279	0
Child and Family Services	91,329,427	94,857,554	94,967,179	109,625	94,999,886	32,707
Adoption Subsidy	40,729,282	42,580,749	42,888,386	307,637	43,604,551	716,165
Family Support Subsidy	1,093,288	1,079,739	1,073,932	-5,807	1,072,563	-1,369
Connors Training	33,632	33,632	33,632	0	33,632	0
Volunteers	84,686	84,686	84,686	0	84,686	0
Mental Health Redesign	0	0	328,392,168	328,392,168	348,423,326	20,031,158
MHDS Equalization	29,820,478	30,555,823	0	-30,555,823	0	0
Juv CINA/Female Adjud Delinquent Placements	0	2,000,000	0	-2,000,000	0	0
Iowa Health and Wellness Plan	0	0	21,073,676	21,073,676	44,906,046	23,832,370
<b>Total Assistance</b>	<b>\$ 1,484,193,203</b>	<b>\$ 1,594,824,259</b>	<b>\$ 1,659,180,455</b>	<b>\$ 64,356,196</b>	<b>\$ 1,687,106,599</b>	<b>\$ 27,926,144</b>
<b>Toledo Juvenile Home</b>						
Toledo Juvenile Home	\$ 8,867,121	\$ 507,766	\$ 507,766	\$ 0	\$ 507,766	\$ 0
<b>Eldora Training School</b>						
Eldora Training School	\$ 11,268,202	\$ 12,358,285	\$ 12,445,552	\$ 87,267	\$ 12,445,552	\$ 0
<b>Cherokee</b>						
Cherokee MHI	\$ 5,964,737	\$ 6,031,934	\$ 14,644,041	\$ 8,612,107	\$ 14,644,041	\$ 0
<b>Clarinda</b>						
Clarinda MHI	\$ 6,757,689	\$ 6,787,309	\$ 0	\$ -6,787,309	\$ 0	\$ 0
<b>Independence</b>						
Independence MHI	\$ 10,334,082	\$ 10,484,386	\$ 23,963,370	\$ 13,478,984	\$ 23,969,287	\$ 5,917
<b>Mt. Pleasant</b>						
Mt. Pleasant MHI	\$ 1,374,061	\$ 1,417,796	\$ 0	\$ -1,417,796	\$ 0	\$ 0
<b>Glenwood</b>						
Glenwood Resource Center	\$ 20,349,122	\$ 21,695,266	\$ 22,024,482	\$ 329,216	\$ 21,851,476	\$ -173,006

## Health and Human Services

### General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b>Woodward</b>						
<a href="#">Woodward Resource Center</a>	\$ 14,286,191	\$ 14,855,693	\$ 14,933,806	\$ 78,113	\$ 14,818,440	\$ -115,366
<b>Cherokee CCUSO</b>						
<a href="#">Civil Commitment Unit for Sexual Offenders</a>	\$ 9,425,568	\$ 9,923,563	\$ 9,893,079	\$ -30,484	\$ 9,893,079	\$ 0
<b>Field Operations</b>						
<a href="#">Child Support Recoveries</a>	\$ 14,215,081	\$ 14,911,230	\$ 14,663,373	\$ -247,857	\$ 14,811,115	\$ 147,742
Field Operations	66,670,976	65,170,976	58,920,976	-6,250,000	58,920,976	0
<b>Total Field Operations</b>	<u>\$ 80,886,057</u>	<u>\$ 80,082,206</u>	<u>\$ 73,584,349</u>	<u>\$ -6,497,857</u>	<u>\$ 73,732,091</u>	<u>\$ 147,742</u>
<b>General Administration</b>						
General Administration	\$ 16,329,602	\$ 16,072,302	\$ 14,661,741	\$ -1,410,561	\$ 14,661,741	\$ 0
<b>Total Human Services, Dept. of</b>	<u>\$ 1,670,035,635</u>	<u>\$ 1,775,040,765</u>	<u>\$ 1,845,838,641</u>	<u>\$ 70,797,876</u>	<u>\$ 1,873,630,072</u>	<u>\$ 27,791,431</u>
<b><u>Veterans Affairs, Dept. of</u></b>						
<b>Veterans Affairs, Department of</b>						
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,200,546	\$ 104,595	\$ 1,200,546	\$ 0
<a href="#">Vets Home Ownership Program</a>	1,600,000	2,500,000	2,500,000	0	2,500,000	0
<a href="#">Veterans County Grants</a>	990,000	990,000	990,000	0	990,000	0
<b>Total Veterans Affairs, Department of</b>	<u>\$ 3,685,951</u>	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 104,595</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>
<b>Veterans Affairs, Dept. of</b>						
<a href="#">Iowa Veterans Home</a>	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0	\$ 7,594,996	\$ 0
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 11,280,947</u>	<u>\$ 12,180,947</u>	<u>\$ 12,285,542</u>	<u>\$ 104,595</u>	<u>\$ 12,285,542</u>	<u>\$ 0</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,750,974,923</u></u>	<u><u>\$ 1,858,603,019</u></u>	<u><u>\$ 1,930,649,292</u></u>	<u><u>\$ 72,046,273</u></u>	<u><u>\$ 1,958,446,768</u></u>	<u><u>\$ 27,797,476</u></u>



# **Appendix B**

## **Other Fund Tracking**



# Health and Human Services

## Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b>Human Services, Dept. of</b>						
<b>Assistance</b>						
Medical Assistance - HCTF	\$ 225,591,447	\$ 221,790,000	\$ 221,790,000	\$ 0	\$ 221,790,000	\$ 0
Medical Contracts-Pharm Settlement - PhSA	6,650,000	5,467,564	500,000	-4,967,564	500,000	0
Broadlawns Hospital - ICA	35,500,000	0	0	0	0	0
Regional Provider Network - ICA	2,993,183	0	0	0	0	0
Nonparticipating Providers - NPPR	1,000,000	0	0	0	0	0
Medical Assistance - QATF	28,788,917	29,195,653	29,195,653	0	29,195,653	0
Medical Assistance-HHCAT	34,288,000	34,700,000	34,700,000	0	34,700,000	0
Nonparticipating Provider Reimb Fund-HHCAT	412,000	0	0	0	0	0
IowaCare Fund - Admin	371,552	0	0	0	0	0
Lab Test & Radiology Pool - ICA	1,500,000	0	0	0	0	0
Medicaid Supplemental - MFF	8,717,020	2,422,695	500,000	-1,922,695	500,000	0
<b>Total Human Services, Dept. of</b>	<b>\$ 345,812,119</b>	<b>\$ 293,575,912</b>	<b>\$ 286,685,653</b>	<b>\$ -6,890,259</b>	<b>\$ 286,685,653</b>	<b>\$ 0</b>
<b>Regents, Board of</b>						
<b>Regents, Board of</b>						
UI - UIHC IowaCares Program - ICA	\$ 13,642,292	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
UI - UIHC IowaCares Expansion Pop - ICA	26,284,600	0	0	0	0	0
UI - UIHC IowaCares Physicians - ICA	9,903,183	0	0	0	0	0
<b>Total Regents, Board of</b>	<b>\$ 49,830,075</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Health and Human Services</b>	<b>\$ 395,642,194</b>	<b>\$ 293,575,912</b>	<b>\$ 286,685,653</b>	<b>\$ -6,890,259</b>	<b>\$ 286,685,653</b>	<b>\$ 0</b>





# **Appendix C**

## **FTE Positions Tracking**



## Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the *Issue Review* entitled [State of Iowa FY 2014 FTE positions and Personnel Costs](#).

**Final Action FY 2014:** This information represents the number of FTE positions that were appropriated in session law during the 2013 Legislative Session.

**Actual FY 2014:** This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ( $1,040 \div 2,080 = 0.5$ ). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

**Actual vs Final Act FY 2014:** This shows the difference between the estimates being used at the close of the 2013 Legislative Session and the actual FTE utilization calculated at the close of FY 2014.

**Final Action FY 2015:** This information represents the number of FTE positions that were appropriated in session law during the 2014 Legislative Session.

**Estimated FY 2015:** This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2015 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2013. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

**Estimated vs Final Act FY 2015:** This column shows the difference between the estimates provided at the beginning of FY 2015 and the FTE positions enacted for FY 2015 during the 2014 Legislative Session.

**Gov Rec FY 2016:** This is the Governor's recommendation for FY 2016.

**Gov Rec FY 2016 vs Est FY 2015:** Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2015.

**Gov Rec YR2 FY 2017:** This is the Governor's recommendation for FY 2017.

**Gov Rec FY 2016 vs Est FY 2015:** Represents the difference between the Governor's recommended FTE positions for FY 2017 and the Governor's recommendation for FY 2016.

# Health and Human Services

## FTE Positions

	Final Action FY 2014	Actual FY 2014	Actual vs Final FY 2014	Final Action FY 2015	Estimated FY 2015	Estimated vs Final FY 2015	Gov Rec FY 2016	Gov FY 2016 vs Est FY 2015	Gov Rec YR2 FY 2017	Gov FY 2017 vs Gov FY 2016
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Aging, Dept. on</u></b>										
<b>Aging, Dept. on</b>										
Aging Programs	28.00	22.42	-5.58	31.00	28.10	-2.90	30.00	1.90	30.00	0.00
Office of LTC Resident's Advocate	0.00	10.44	10.44	12.00	11.90	-0.10	13.00	1.10	13.00	0.00
Office LTC Resident Advocate	13.00	0.00	-13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Aging, Dept. on</b>	<b>41.00</b>	<b>32.87</b>	<b>-8.13</b>	<b>43.00</b>	<b>40.00</b>	<b>-3.00</b>	<b>43.00</b>	<b>3.00</b>	<b>43.00</b>	<b>0.00</b>
<b><u>Public Health, Dept. of</u></b>										
<b>Public Health, Dept. of</b>										
Addictive Disorders	13.00	6.62	-6.38	10.00	10.00	0.00	10.00	0.00	10.00	0.00
Healthy Children and Families	14.00	10.64	-3.36	12.00	12.00	0.00	12.00	0.00	12.00	0.00
Chronic Conditions	6.00	3.95	-2.05	5.00	5.00	0.00	5.00	0.00	5.00	0.00
Community Capacity	18.25	7.58	-10.67	11.00	11.00	0.00	10.50	-0.50	10.50	0.00
Environmental Hazards	4.00	3.12	-0.88	4.00	4.00	0.00	0.00	-4.00	0.00	0.00
Infectious Diseases	4.00	2.04	-1.96	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Public Protection	131.00	125.08	-5.92	131.00	131.50	0.50	136.00	4.50	136.00	0.00
Resource Management	5.00	3.45	-1.55	4.00	4.00	0.00	4.00	0.00	4.00	0.00
<b>Total Public Health, Dept. of</b>	<b>195.25</b>	<b>162.47</b>	<b>-32.78</b>	<b>181.00</b>	<b>181.50</b>	<b>0.50</b>	<b>181.50</b>	<b>0.00</b>	<b>181.50</b>	<b>0.00</b>
<b><u>Human Services, Dept. of</u></b>										
<b>Assistance</b>										
Medical Contracts	0.00	3.01	3.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Toledo Juvenile Home</b>										
Toledo Juvenile Home	114.00	55.46	-58.54	2.00	0.10	-1.90	0.00	-0.10	0.00	0.00
<b>Eldora Training School</b>										
Eldora Training School	164.30	159.28	-5.02	164.30	164.30	0.00	172.30	8.00	172.30	0.00
<b>Cherokee</b>										
Cherokee MHI	169.20	168.42	-0.78	169.20	169.20	0.00	169.20	0.00	169.20	0.00
<b>Clarinda</b>										
Clarinda MHI	86.10	77.96	-8.14	86.10	87.25	1.15	0.00	-87.25	0.00	0.00
<b>Independence</b>										
Independence MHI	233.00	222.76	-10.24	233.00	233.00	0.00	233.00	0.00	233.00	0.00
<b>Mt Pleasant</b>										
Mt Pleasant MHI	97.92	90.19	-7.73	97.92	97.68	-0.24	0.00	-97.68	0.00	0.00
<b>Glenwood</b>										
Glenwood Resource Center	859.12	803.47	-55.65	859.12	846.12	-13.00	846.12	0.00	846.12	0.00

## Health and Human Services

### FTE Positions

	Final Action FY 2014	Actual FY 2014	Actual vs Final FY 2014	Final Action FY 2015	Estimated FY 2015	Estimated vs Final FY 2015	Gov Rec FY 2016	Gov FY 2016 vs Est FY 2015	Gov Rec YR2 FY 2017	Gov FY 2017 vs Gov FY 2016
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Woodward</b>										
Woodward Resource Center	652.47	609.85	-42.62	652.47	643.47	-9.00	643.47	0.00	643.47	0.00
<b>Cherokee CCUSO</b>										
Civil Commitment Unit for Sexual Offenders	124.50	89.83	-34.67	132.50	132.50	0.00	132.50	0.00	132.50	0.00
<b>Field Operations</b>										
Child Support Recoveries	464.00	438.55	-25.45	464.00	459.00	-5.00	459.00	0.00	459.00	0.00
Field Operations	1,837.00	1,559.35	-277.65	1,837.00	1,759.00	-78.00	1,717.00	-42.00	1,717.00	0.00
<b>Total Field Operations</b>	<u>2,301.00</u>	<u>1,997.91</u>	<u>-303.09</u>	<u>2,301.00</u>	<u>2,218.00</u>	<u>-83.00</u>	<u>2,176.00</u>	<u>-42.00</u>	<u>2,176.00</u>	<u>0.00</u>
<b>General Administration</b>										
General Administration	309.00	249.14	-59.86	309.00	293.02	-15.98	292.90	-0.12	292.90	0.00
<b>Total Human Services, Dept. of</b>	<u>5,110.61</u>	<u>4,527.27</u>	<u>-583.35</u>	<u>5,006.61</u>	<u>4,884.64</u>	<u>-121.97</u>	<u>4,665.49</u>	<u>-219.15</u>	<u>4,665.49</u>	<u>0.00</u>
<b><u>Veterans Affairs, Dept. of</u></b>										
Veterans Affairs, Department of										
General Administration	13.00	12.82	-0.18	13.00	13.00	0.00	15.00	2.00	15.00	0.00
<b>Total Veterans Affairs, Dept. of</b>	<u>13.00</u>	<u>12.82</u>	<u>-0.18</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>	<u>15.00</u>	<u>2.00</u>	<u>15.00</u>	<u>0.00</u>
<b>Total Health and Human Services</b>	<u>5,359.86</u>	<u>4,735.42</u>	<u>-624.44</u>	<u>5,243.61</u>	<u>5,119.14</u>	<u>-124.47</u>	<u>4,904.99</u>	<u>-214.15</u>	<u>4,904.99</u>	<u>0.00</u>



## **Appendix D**

### **Appropriation Activity FY 2014**





# FY 2014 Appropriation Activity

The following information provides a summary of the FY 2014 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year.

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2013 Legislative Session.
- DAS Distribution: These funds were appropriated to multiple State agencies in HF 603 (FY 2014 Administration and Regulation Appropriations Act) to partially offset costs associated with using the Integrated Information for Iowa (I/3) System. From FY 2014 forward, the funding becomes part of the base budgets of the departments. The I/3 System is the State's Enterprise Resource Planning System that supports the financial processes such as accounts payable, accounts receivable, procurement, general accounting, fixed assets, budget preparation and applicant tracking. The I/3 System is supported and administered by the Department of Administrative Services (DAS). The DAS bills State agencies on a monthly basis to cover costs of maintaining and operating the System.
- Salary Adjustment (Other Funds Only) – A few non-General Fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2014.
- Supplemental/Deappropriations (Other Funds Only): These changes represent the supplemental appropriations and deappropriations enacted during the 2014 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2013 to FY 2014. These funds provided additional spendable dollars for FY 2014.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2014 to FY 2015. Provides additional spendable dollars for FY 2015.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2014.



# GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity Department on Aging									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Aging Programs	\$ 10,600,379	\$ 5,687	\$ 10,606,066	\$ 18,965	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,625,031
Office of LTC Resident's Advocate	1,021,707	0	1,021,707	0	0	0	0	-200,000	821,707
Total	<u>\$ 10,600,379</u>	<u>\$ 5,687</u>	<u>\$ 10,606,066</u>	<u>\$ 18,965</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,625,031</u>

FY 2014 General Fund Appropriation Activity Department of Public Health									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Addictive Disorders	\$ 27,163,690	\$ 0	\$ 27,163,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ -508,313	\$ 26,655,377
Healthy Children and Families	3,653,559	0	3,653,559	0	0	0	0	-134,786	3,518,773
Chronic Conditions	5,080,692	0	5,080,692	0	0	0	0	-588,394	4,492,298
Community Capacity	8,562,617	0	8,562,617	0	0	0	-160,782	-124,849	8,276,986
Healthy Aging	7,297,142	0	7,297,142	0	0	0	0	-26,361	7,270,781
Environmental Hazards	803,870	0	803,870	0	0	0	0	-4,360	799,510
Infectious Diseases	1,335,155	0	1,335,155	0	0	0	0	-3,041	1,332,114
Public Protection	3,278,771	0	3,278,771	0	0	0	0	-36,359	3,242,412
Resource Management	804,054	51,018	855,072	0	0	0	0	0	855,072
Total	<u>\$ 27,163,690</u>	<u>\$ 0</u>	<u>\$ 27,163,690</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -508,313</u>	<u>\$ 26,655,377</u>

# GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity									
Department of Human Services									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
General Administration	\$ 16,304,771	\$ 24,831	\$ 16,329,602	\$ 0	\$ 0	\$ -950,000	\$ -559,995	\$ -809,995	\$ 14,009,612
Field Operations	66,522,388	148,588	66,670,976	4,249,942	0	-3,585,337	-3,758,741	-3,758,741	59,818,099
Child Support Recoveries	14,173,770	41,311	14,215,081	0	0	0	0	-4,760	14,210,321
Toledo Juvenile Home	8,859,355	7,766	8,867,121	225,906	0	-4,231,708	0	-33,197	4,828,122
Eldora Training School	11,256,969	11,233	11,268,202	0	0	0	-3,383	-3,383	11,261,437
Civil Commit. Unit for Sexual Offenders	9,416,969	8,599	9,425,568	0	0	0	-1,235	-1,235	9,423,097
Cherokee MHI	5,954,464	10,273	5,964,737	48,587	0	0	-23,178	-23,178	5,966,968
Clarinda MHI	6,751,868	5,821	6,757,689	21,641	0	-500,000	-53,598	-53,598	6,172,133
Independence MHI	10,318,778	15,304	10,334,082	27,347	0	0	-4,829	-4,829	10,351,771
Mt Pleasant MHI	1,366,686	7,375	1,374,061	56,337	0	0	-41,574	-41,574	1,347,249
Glenwood Resource Center	20,274,472	74,650	20,349,122	500,000	0	-103,071	-500,000	0	20,246,051
Woodward Resource Center	14,220,463	65,728	14,286,191	580,927	0	-153,690	-500,000	0	14,213,428
Family Investment Program/JOBS	48,437,214	66,661	48,503,875	0	0	0	0	-10,000	48,493,875
State Supplementary Assistance	16,512,174	4,684	16,516,858	0	0	-2,742,000	-74,878	0	13,699,980
Medical Assistance	1,143,810,311	398,494	1,144,208,805	10,030,023	15,314,423	0	0	-8,915,473	1,160,637,778
Children's Health Insurance	36,806,102	11,159	36,817,261	0	993,382	0	0	0	37,810,643
Medical Contracts	12,291,569	28,479	12,320,048	0	0	-1,988,000	0	-289,289	10,042,759
Family Support Subsidy	1,092,955	333	1,093,288	233,385	0	0	-393,835	0	932,838
Connors Training	33,622	10	33,632	0	0	0	0	0	33,632
Volunteers	84,660	26	84,686	0	0	0	0	-6,655	78,031
Child Care Assistance	62,709,794	25,769	62,735,563	0	0	0	0	0	62,735,563
MHDS Equalization	29,820,478	0	29,820,478	0	0	0	0	0	29,820,478
Adoption Subsidy	40,729,282	0	40,729,282	0	0	-645,000	0	-40,551	40,043,731
Child and Family Services	91,283,920	45,507	91,329,427	17,722	0	-1,409,000	0	-873,139	89,065,010
PMIC Construction Grant	0	0	0	1,000,000	0	0	-827,678	0	172,322
Autism Grant	0	0	0	800,000	0	0	0	0	800,000
Food Bank Association	0	0	0	1,000,000	0	0	0	0	1,000,000
Total	\$ 16,304,771	\$ 24,831	\$ 16,329,602	\$ 0	\$ 0	\$ -950,000	\$ -559,995	\$ -809,995	\$ 14,009,612

# GENERAL FUND APPROPRIATIONS

FY 2014 General Fund Appropriation Activity Department of Veterans									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
General Administration	\$ 1,093,508	\$ 2,443	\$ 1,095,951	\$ 6,103	\$ 0	\$ 0	\$ 0	\$ -259	\$ 1,101,795
Vets Home Ownership Program	1,600,000	0	1,600,000	0	0	0	0	0	1,600,000
Injured Veterans Grant Program	0	0	0	546,397	0	0	-426,397	0	120,000
Veterans County Grants	990,000	0	990,000	233,638	0	0	-249,137	0	974,501
American Legion Post Grant	0	0	0	600,000	0	0	0	0	600,000
<b>Total</b>	<b>\$ 1,093,508</b>	<b>\$ 2,443</b>	<b>\$ 1,095,951</b>	<b>\$ 6,103</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -259</b>	<b>\$ 1,101,795</b>

FY 2014 General Fund Appropriation Activity Iowa Veterans Home									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Iowa Veterans Home	\$ 7,525,714	\$ 69,282	\$ 7,594,996	\$ 2,677,590	\$ 0	\$ 0	\$ -1,606,057	\$ 0	\$ 8,666,528
<b>Total</b>	<b>\$ 7,525,714</b>	<b>\$ 69,282</b>	<b>\$ 7,594,996</b>	<b>\$ 2,677,590</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,606,057</b>	<b>\$ 0</b>	<b>\$ 8,666,528</b>

# OTHER FUNDS APPROPRIATIONS

## FY 2014 Other Funds Appropriation Activity

### Department of Human Services

Appropriation Name	Funding Source	Original Approp	Adjustment to Standings	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Nonparticipating Providers - NPPR (006M)	Nonparticipating Provider Reimbursement Fund	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Medicaid - Medicaid Fraud Account	Medicaid Fraud Account Fund	4,160,796	4,556,224	8,717,020	0	0	0	0	0	8,717,020
Medical Contracts Supplement	Pharmaceutical Settlement	6,650,000	0	6,650,000	0	0	0	0	0	6,650,000
Medical Assistance Supplemental-Hospital Care Access Trust	Hospital Health Care Access Trust	34,288,000	0	34,288,000	0	0	0	0	-34,129	34,253,871
For Deposit In Nonparticipating Provider Reimb Fund- Fd 0445	Hospital Health Care Access Trust	412,000	0	412,000	0	0	0	0	0	412,000
IowaCare Fund - Admin	IowaCare Fund	371,552	0	371,552	0	0	0	0	-371,552	0
Broadlawns Hospital	IowaCare Fund	35,500,000	0	35,500,000	0	0	0	0	-5,807,499	29,692,501
Regional Provider Network - Iowa Care Fund (0500)	IowaCare Fund	2,993,183	0	2,993,183	0	0	0	0	-559,903	2,433,280
IowaCare-Care Coordination Pool	IowaCare Fund	1,500,000	0	1,500,000	0	0	0	0	-628,536	871,464
Medical Assistance - HCTF	Health Care Trust	224,446,400	1,145,047	225,591,447	0	0	0	0	0	225,591,447
Medical Assistance Supplemental-Quality Assurance Trust	Quality Assurance Trust Fund	28,788,917	0	28,788,917	0	0	0	0	0	28,788,917
<b>Total</b>		<b>\$ 340,110,848</b>	<b>\$ 5,701,271</b>	<b>\$ 345,812,119</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -7,401,619</b>	<b>\$ 338,410,501</b>

## FY 2014 Other Funds Appropriation Activity

### Board of Regents

Appropriation Name	Funding Source	Original Approp	Adjustment to Standings	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
SUI - UIHC IowaCares Program	IowaCare Fund	\$ 13,642,292	\$ 0	\$ 13,642,292	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,642,292
SUI - UIHC IowaCares Expansion Population	IowaCare Fund	26,284,600	0	26,284,600	0	0	0	0	-6,093,918	20,190,682
SUI - UIHC IowaCares Physicians	IowaCare Fund	9,903,183	0	9,903,183	0	0	0	0	-1,189,972	8,713,211
<b>Total</b>		<b>\$ 49,830,075</b>	<b>\$ 0</b>	<b>\$ 49,830,075</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -7,283,891</b>	<b>\$ 42,546,184</b>

## **Appendix E**

# **Health and Human Services Spreadsheet**





# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015 (1)	Dept. Request FY 2016 (2)	Gov Rec FY 2016 (3)	GOV Rec vs. Est. FY 2015 (4)
<b><u>Aging, Department on</u></b>				
<b>Aging Programs</b>	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 0
Eliminate the Guardianship and Conservatorship Pilot Project	0	-20,000	-20,000	-20,000
Increase Office of Substitute Decision Maker to \$325,000	0	36,334	36,334	36,334
<b>Total Aging Programs</b>	\$ 11,419,732	\$ 11,436,066	\$ 11,436,066	\$ 16,334
<b>Office LTC Ombudsman</b>	\$ 929,315	\$ 929,315	\$ 929,315	\$ 0
Volunteer Program/Ombudsman support expenses	0	0	127,468	127,468
<b>Total Office LTC Ombudsman</b>	\$ 929,315	\$ 929,315	\$ 1,056,783	\$ 127,468
<b>Food Security for Older Individuals</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
<b>Total Department on Aging</b>	\$ 12,599,047	\$ 12,615,381	\$ 12,742,849	\$ 143,802
<b><u>Public Health, Department of</u></b>				
<b>Addictive Disorders</b>	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
<b>Health Children and Families</b>	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 0
<b>Chronic Conditions</b>	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 0
Decrease Cervical Cancer Screening Program	0	-200,000	-200,000	-200,000
<b>Total Chronic Conditions</b>	\$ 5,155,692	\$ 4,955,692	\$ 4,955,692	\$ -200,000
<b>Community Capacity</b>	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 0
Transfer of Healthy Aging Appropriation	0	7,297,142	7,297,142	7,297,142
Transfer to Public Protection Appropriation	0	-48,194	-48,194	-48,194
Medical Residency Program Increase	0	0	1,000,000	1,000,000
<b>Total Community Capacity</b>	\$ 8,737,910	\$ 15,986,858	\$ 16,986,858	\$ 8,248,948
<b>Healthy Aging</b>	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Transfer to Community Capacity Appropriation	0	-7,297,142	-7,297,142	-7,297,142
<b>Total Healthy Aging</b>	\$ 7,297,142	\$ 0	\$ 0	\$ -7,297,142

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015 (1)	Dept. Request FY 2016 (2)	Gov Rec FY 2016 (3)	GOV Rec vs. Est. FY 2015 (4)
<b>Environmental Hazards</b>	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Transfer to Public Protection Appropriation	0	-803,870	-803,870	-803,870
<b>Total Environmental Hazards</b>	\$ 803,870	\$ 0	\$ 0	\$ -803,870
<b>Infectious Diseases</b>	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
<b>Public Protection</b>	\$ 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
<b>Total Public Protection</b>	\$ 3,287,127	\$ 4,339,191	\$ 4,339,191	\$ 1,052,064
<b>Resource Management</b>	\$ 855,072	\$ 855,072	\$ 855,072	\$ 0
<b>Total Department of Public Health</b>	\$ 58,782,260	\$ 58,782,260	\$ 59,782,260	\$ 1,000,000
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>General Administration</b>	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
Additional Staff for the Iowa Veterans Cemetery	0		92,995	92,995
Annual Audit Expenditures from Auditor of State	0		11,600	11,600
<b>Total General Administration</b>	\$ 1,095,951	\$ 1,095,951	\$ 1,200,546	\$ 104,595
<b>Veterans Homeownership Program</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
<b>Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
<b>Total Department of Veterans Affairs</b>	\$ 4,585,951	\$ 4,585,951	\$ 4,690,546	\$ 104,595
<b>Total Iowa Veterans Home</b>	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015 (1)	Dept. Request FY 2016 (2)	Gov Rec FY 2016 (3)	GOV Rec vs. Est. FY 2015 (4)
<b>Human Services, Dept. of</b>				
<b>Medical Assistance</b>	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 0
MHDS Redesign Status Quo	0	-299,924,704	-274,814,034	-274,814,034
Reallocated to MHDS Redesign	0	-26,834,860	0	0
Reallocate IHAWP costs to a separate appropriation	0	-14,448,812	-3,950,028	-3,950,028
Reallocate DHS SERIP to Medicaid	0	5,178,631	5,178,631	5,178,631
Reallocate MHI money directly to Institutions	0	-25,874,211	-25,874,211	-25,874,211
Fund the FY 2015 shortfall in FY 2016	0	48,540,608	23,039,536	23,039,536
Replace funding from the Medicaid Fraud Account	0	2,422,695	2,422,695	2,422,695
Increase in fee-for-service expenditures	0	6,037,378	0	0
Increase in IowaPlan payments	0	4,251,720	0	0
Growth in NF bed days and special population inflation	0	2,265,303	0	0
Annualization of HCBS waiver buydown and ID waiver growth	0	22,448,451	0	0
Increase in managed care (Meridian and PACE)	0	3,980,099	0	0
Increase for Medicare Part A, B, and D Payments	0	4,292,441	0	0
Targeted Case Management increase	0	1,216,563	0	0
Other Program Growth (ICF/ID, HIP, Transportation, MFP)	0	2,055,238	0	0
FMAP decrease (including loss of BIPP and Health Home FMAP)	0	68,087,707	44,068,496	44,068,496
Other Adjustments	0	0	17,788,860	17,788,860
Expand gero-psych capacity	0	0	1,765,119	1,765,119
Medicaid Cost Containment	0	0	-70,228,430	-70,228,430
Use Medicaid Fraud Fund	0	0	-500,000	-500,000
Hospital Rebase	0	0	5,400,000	5,400,000
Hospital Inpatient Psych Cost-Based Adjustment	0	0	1,000,000	1,000,000
Nursing Facility Rebase	0	0	32,500,000	32,500,000
Home Health LUPA Adjustment	0	0	3,900,000	3,900,000
<b>Total Medical Assistance</b>	<b>\$ 1,250,658,393</b>	<b>\$ 1,054,352,640</b>	<b>\$ 1,012,355,027</b>	<b>\$ -238,303,366</b>
<b>Medicaid Mental Health Redesign</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
MHDS Redesign Status Quo	0	299,924,704	274,814,031	274,814,031
MHDS Redesign FY 16 and 17	0	26,834,859	0	0
FMAP Changes	0	0	6,547,221	6,547,221
Growth and Projected Adjustments	0	0	17,398,504	17,398,504
FY 15 Estimated Shortfall	0	0	29,632,412	29,632,412
<b>Total Medicaid Mental Health Redesign</b>	<b>\$ 0</b>	<b>\$ 326,759,563</b>	<b>\$ 328,392,168</b>	<b>\$ 328,392,168</b>

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015	Dept. Request FY 2016	Gov Rec FY 2016	GOV Rec vs. Est. FY 2015
	(1)	(2)	(3)	(4)
<b>Medical Contracts</b>	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 0
Replaces FY 2015 approp from Pharm Settlement Account	0	5,467,564	5,467,564	5,467,564
Increase in contract, IT, and operational cost	0	1,037,444	1,037,444	1,037,444
Increase for IHAWP healthy rewards vendor	0	750,000	750,000	750,000
Reduce Autism allocation to \$2.0 million	0	0	-1,000,000	-1,000,000
Replace GF with Pharm. Settlement Account	0	0	-500,000	-500,000
<b>Total Medical Contracts</b>	\$ 17,148,576	\$ 24,403,584	\$ 22,903,584	\$ 5,755,008
<b>State Children's Health Insurance</b>	\$ 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	1,676,700	1,385,273	1,385,273
23% FMAP increase due to the Affordable Care Act	0	-27,557,769	-29,244,956	-29,244,956
<b>Total State Children's Health Insurance</b>	\$ 45,877,998	\$ 23,142,458	\$ 21,163,844	\$ -24,714,154
<b>Iowa Health and Wellness Program</b>	\$ 0	\$ 0	\$ 0	\$ 0
Move State costs associated with Program from Medicaid	0	14,448,814	3,950,028	3,950,028
Program growth for previously eligible population (regular FMAP)	0	449,568	1,484,508	1,484,508
FMAP decrease	0	470,012	311,087	311,087
Fund FY 2015 Estimated Shortfall	0	0	15,328,053	15,328,053
<b>Total Iowa Health and Wellness Program</b>	\$ 0	\$ 15,368,394	\$ 21,073,676	\$ 21,073,676
<b>State Supplementary Assistance</b>	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 0
Decrease due to declining caseload	0	-340,000	-1,123,967	-1,123,967
<b>Total State Supplementary Assistance</b>	\$ 14,121,154	\$ 13,781,154	\$ 12,997,187	\$ -1,123,967
<b>Cherokee MHI</b>	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,098,425	9,098,425	9,098,425
Reallocate SERIP to Medicaid	0	-508,625	-508,625	-508,625
Increased cost of services	0	157,563	0	0
Education Expenses	0	0	22,307	22,307
<b>Total Cherokee MHI</b>	\$ 6,031,934	\$ 14,779,297	\$ 14,644,041	\$ 8,612,107

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015	Dept. Request FY 2016	Gov Rec FY 2016	GOV Rec vs. Est. FY 2015
	(1)	(2)	(3)	(4)
<b>Clarinda MHI</b>	\$ 6,787,309	\$ 6,787,309	\$ 0	\$ -6,787,309
Reallocate Medicaid dollars to the Institutions	0	1,977,305	0	0
Reallocate SERIP to Medicaid	0	-137,903	0	0
Increased cost of services	0	47,990	0	0
<b>Total Clarinda MHI</b>	\$ 6,787,309	\$ 8,674,701	\$ 0	\$ -6,787,309
<b>Independence MHI</b>	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	9,045,894	9,045,894
Reallocate SERIP to Medicaid	0	-632,586	-632,586	-632,586
Increased cost of services	0	144,998	0	0
FMAP rate change for PMIC Unit	0	66,564	39,753	39,753
Educational Expenses	0	0	472,409	472,409
Institutional Realignment	0	0	4,553,514	4,553,514
<b>Total Independence MHI</b>	\$ 10,484,386	\$ 19,109,256	\$ 23,963,370	\$ 13,478,984
<b>Mt Pleasant MHI</b>	\$ 1,417,796	\$ 1,417,796	\$ 0	\$ -1,417,796
Reallocate Medicaid dollars to the Institutions	0	5,752,587	0	0
Reallocate SERIP to Medicaid	0	-232,615	0	0
Increased cost of services	0	38,250	0	0
<b>Total Mt Pleasant MHI</b>	\$ 1,417,796	\$ 6,976,018	\$ 0	\$ -1,417,796
<b>Glenwood Resource Center</b>	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 0
Reallocate SERIP to Medicaid	0	-231,077	-231,077	-231,077
Increased cost of services	0	124,058	0	0
Institutional Realignment	0	0	-152,000	-152,000
FMAP Changes	0	992,094	712,293	712,293
<b>Total Glenwood Resource Center</b>	\$ 21,695,266	\$ 22,580,341	\$ 22,024,482	\$ 329,216
<b>Woodward Resource Center</b>	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 0
Reallocate SERIP to Medicaid	0	-201,119	-201,119	-201,119
Increased cost of services	0	52,435	0	0
Institutional Realignment	0	0	-201,844	-201,844
FMAP Changes	0	669,808	481,076	481,076
<b>Total Woodward Resource Center</b>	\$ 14,855,693	\$ 15,376,817	\$ 14,933,806	\$ 78,113
<b>Conners Training</b>	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0

# Health and Human Services

## General Fund FY 2016 Governor Recommendation

	Estimated FY 2015 (1)	Dept. Request FY 2016 (2)	Gov Rec FY 2016 (3)	GOV Rec vs. Est. FY 2015 (4)
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 0
Reallocate SERIP to Medicaid	0	-12,400	-12,400	-12,400
Increase of 7 court ordered patients	0	44,388	0	0
Adjustment to per diem rate	0	-18,084	-18,084	-18,084
<b>Total Civil Commitment Unit for Sexual Offenders</b>	<u>\$ 9,923,563</u>	<u>\$ 9,937,467</u>	<u>\$ 9,893,079</u>	<u>\$ -30,484</u>
<b>MHDS Equalization</b>	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 0
Eliminate the appropriation	0	-30,555,823	-30,555,823	-30,555,823
<b>Total MHDS Equalization</b>	<u>\$ 30,555,823</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -30,555,823</u>
<b>Adoption Subsidy</b>	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 0
Adoption caseload growth (SFY 2015 96; SFY 2017 192)	0	435,509	35,918	35,918
FMAP changes and Title IV-E eligibility rate	0	823,659	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
<b>Total Adoption Subsidy</b>	<u>\$ 42,580,749</u>	<u>\$ 43,839,917</u>	<u>\$ 42,888,386</u>	<u>\$ 307,637</u>
<b>Child and Family Services</b>	\$ 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	304,588	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	0	-1,000,000	-1,000,000
Juvenile Court Services Budget Adjustment	0	0	-1,000,000	-1,000,000
<b>Total Child and Family Services</b>	<u>\$ 94,857,554</u>	<u>\$ 97,020,329</u>	<u>\$ 94,967,179</u>	<u>\$ 109,625</u>

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015	Dept. Request FY 2016	Gov Rec FY 2016	GOV Rec vs. Est. FY 2015
	(1)	(2)	(3)	(4)
<b>Eldora Training School</b>	\$ 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
Increased cost of services	0	112,543	0	0
FTE only request for Qualified Behavioral Professional staff	0	0	0	0
Provide 2 FTE positions to replace a contract with the AEA	0	0	0	0
Loss of grant prev. funding the substance use disorder program	0	212,132	212,132	212,132
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	0	693,168	693,168
<b>Total Eldora Training School</b>	\$ 12,358,285	\$ 11,864,927	\$ 12,445,552	\$ 87,267
<b>Toledo Juvenile Home</b>	\$ 507,766	\$ 507,766	\$ 507,766	\$ 0
Service Delivery Reform	0	-507,766	0	0
<b>Toledo Juvenile Home</b>	\$ 507,766	\$ 0	\$ 507,766	\$ 0
<b>Juvenile CINA/Female Adjudicated Delinquent Placements</b>	\$ 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
<b>Total Juvenile CINA/Female Adjudicated Delinquent Placements</b>	\$ 2,000,000	\$ 0	\$ 0	\$ -2,000,000
<b>Family Support Subsidy</b>	\$ 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
CAH begin 2 new providers	0	0	0	0
CAH carry forward from FY 2016 to fund a third new provider	0	0	0	0
<b>Total Family Support Subsidy</b>	\$ 1,079,739	\$ 1,073,932	\$ 1,073,932	\$ -5,807
<b>Family Investment Program/JOBBS</b>	\$ 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
Food Assistance EBT Procurement	0	0	0	0
Increase in TANF funds for FIP	0	0	0	0
<b>Total Family Investment Program/JOBBS</b>	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0

# Health and Human Services

## General Fund FY 2016 Governor's Recommendation

	Estimated FY 2015 (1)	Dept. Request FY 2016 (2)	Gov Rec FY 2016 (3)	GOV Rec vs. Est. FY 2015 (4)
<b>Child Care Assistance</b>	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 0
Replace federal carry forward in the SFY 2015 budget	0	6,136,487	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	3,776,950	-1,730,303	-1,730,303
<b>Total Child Care Assistance</b>	\$ 47,132,080	\$ 57,387,027	\$ 52,553,279	\$ 5,421,199
<b>Child Support Recoveries</b>	\$ 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
<b>Total Child Support Recoveries</b>	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ -247,857
<b>Field Operations</b>	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 0
Reallocate SERIP to Medicaid	0	-2,250,000	-2,250,000	-2,250,000
Increased cost of services	0	450,000	0	0
Maintain cases per worker at SFY 2016 level; 89 FTEs	0	0	0	0
General Decrease Budget Adjustment	0	0	-4,000,000	-4,000,000
<b>Total Field Operations</b>	\$ 65,170,976	\$ 63,370,976	\$ 58,920,976	\$ -6,250,000
<b>General Administration</b>	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 0
Reallocate SERIP to Medicaid	0	-410,561	-410,561	-410,561
Increased cost of services	0	367,288	0	0
General Decrease Budget Adjustment	0	0	-1,000,000	-1,000,000
<b>Total General Administration</b>	\$ 16,072,302	\$ 16,029,029	\$ 14,661,741	\$ -1,410,561
<b>Volunteers</b>	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
<b>Total Department of Human Services</b>	\$ 1,775,040,765	\$ 1,909,303,393	\$ 1,845,838,641	\$ 70,797,876
<b>Total Health and Human Services</b>	\$ 1,858,603,019	\$ 1,992,881,981	\$ 1,930,649,292	\$ 72,046,273



# **Appendix F**

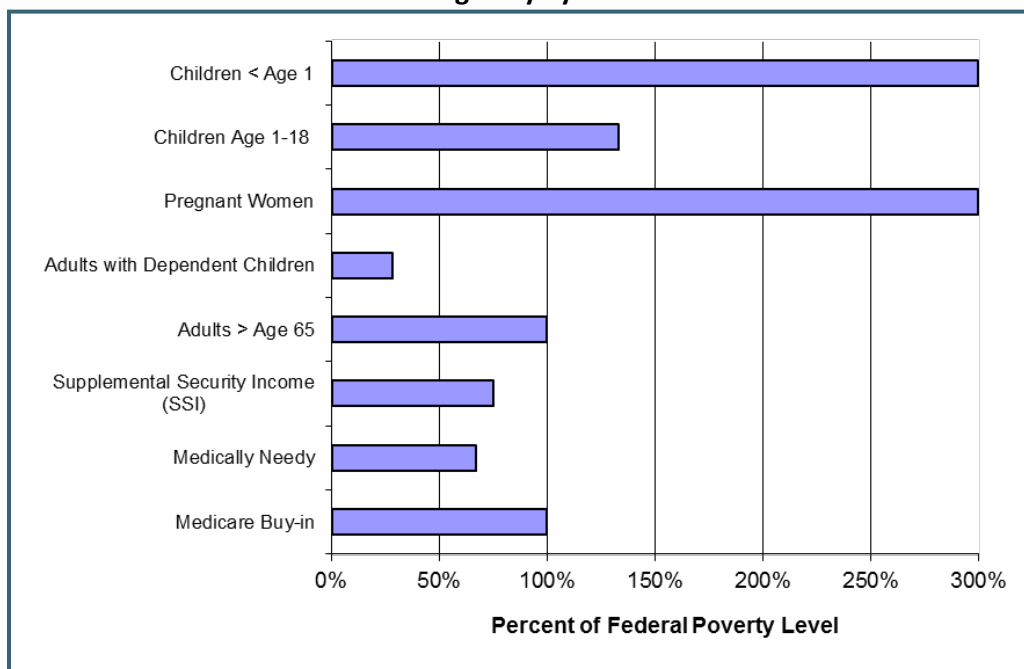
## **Medicaid**



## MEDICAL ASSISTANCE PROGRAM (MEDICAID)

Medicaid is funded jointly by State and federal funds to provide health care services to low-income persons that are elderly, blind, disabled, pregnant, under age 21, or members of families with dependent children. For State FY 2015, the federal share of the Medicaid Program is 56.14%.

**Table 1**  
**Medicaid Eligibility by Income Level**

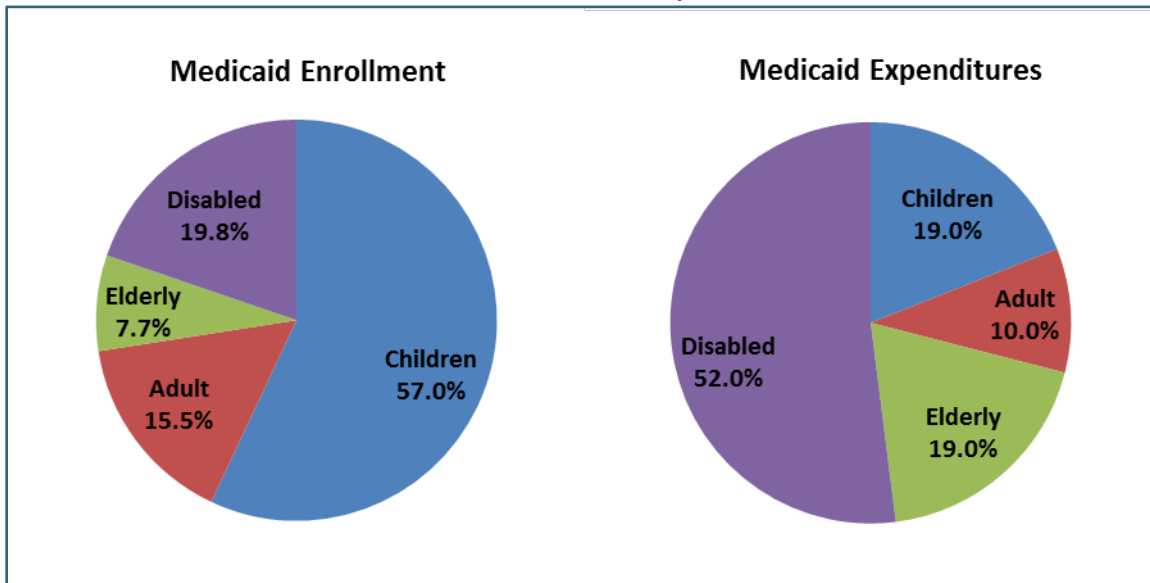


The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. To be eligible for Medicaid, an individual must be categorically eligible. This means the individual must meet income requirements and qualify in a category to be eligible. **Table 1** shows the maximum income level for children, pregnant women, adults with dependent children, adults over age 65, recipients of Supplemental Security Income (SSI), the Medicare Buy-in Program, and the Medically Needy Program. The income levels are based on the percentage of the Federal Poverty Level (FPL) calculated annually by the federal government and vary by the size of the household. The FPL for a family of four was \$23,850 for 2014, an increase of \$300 compared to 2013. The FPL for 2015 will be released in late January 2015.

**Table 2** shows a comparison of enrollment and expenditures by eligibility category. In December 2014, 403,937 Iowans were enrolled in Medicaid. Of the total, 57.0% were children, 15.5% were adults with dependent children, 19.8% were disabled, and 7.7% were over age 65. The FY 2014 State expenditures totaled \$1,480.4 million and was utilized as follows: 19.0% for children, 10.0% for adults with dependent children, 52.0% for the disabled, and 19.0% for adults over age 65. While children account for 57.0% of the enrollment, they consume only 19.0% of Medicaid expenditures. Adults over age 65 and disabled individuals account for 27.5% of enrollment but utilize 71.0% of expenditures. The higher

cost for the disabled population and adults over the age of 65 is mainly due to paying for long-term care expenditures.

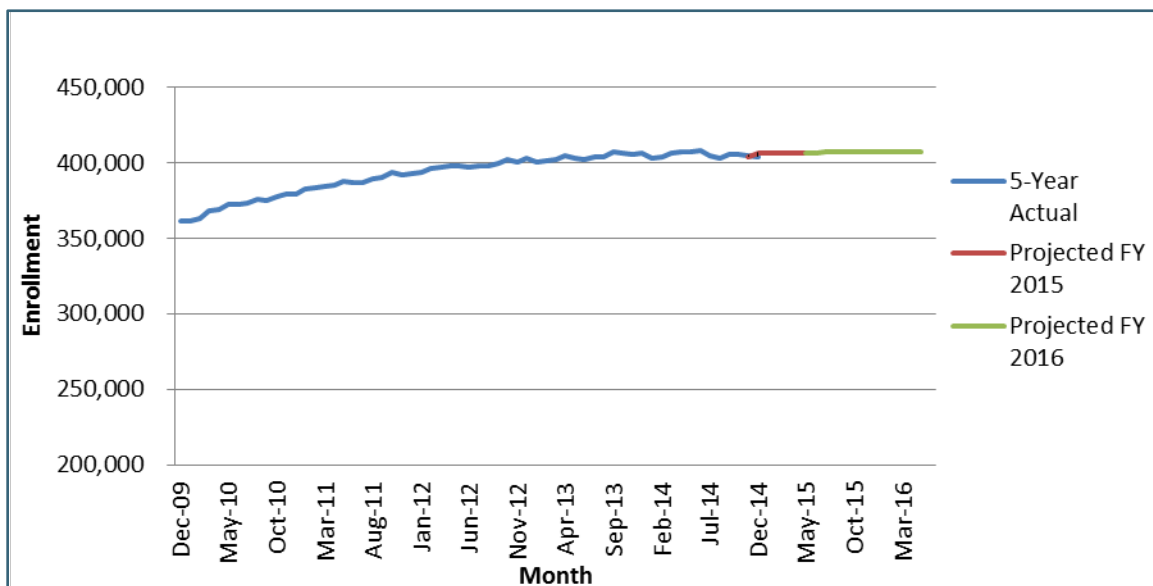
**Table 2**  
**Medicaid Enrollment vs Expenditures**



### Enrollment

**Table 3** shows the enrollment growth in Iowa over the past five years. In FY 2010, due to the poor economy, the Program grew by 9.4%. Beginning in FY 2011, growth slowed to 5.4% and continued to decline through FY 2014, with growth rates of 3.4% in FY 2012, 1.9% in FY 2013, and 1.6% in FY 2014.

**Table 3**  
**Medicaid Enrollment**



With continuing economic recovery and no changes to the Program, enrollment is projected to continue to increase, but at a slower pace than the previous years. The Fiscal Services Division of the LSA estimates Medicaid enrollment will increase by 0.3% per year in FY 2015 and FY 2016.

### Revenues and Expenditures

**Table 4** shows actual expenditures for FY 2012 through FY 2014 and projected expenditures for FY 2015 and FY 2016. The four largest categories that drive costs in the Medicaid Program are hospitals (inpatient and outpatient), nursing homes, pharmaceuticals, and physician costs.

**Table 4**  
**State Medicaid Expenditures – All State Funds**  
(Dollars in Millions)

	<b>State Actual</b>	<b>FMAP Cost</b>	<b>Adjusted State Total</b>
FY 2012 Actual	\$ 1,059.0	\$ 45.1	\$ 1,104.1
FY 2013 Actual	1,373.9	33.7	1,407.6
FY 2014 Actual	1,427.8	52.6	1,480.4
FY 2015 Projected Need	1,529.2	79.1	1,608.3
FY 2016 Projected Need	1,687.5	56.1	1,743.6

\*Note: Projected expenditures reflect the midpoints of the Medicaid forecasting group.  
There was a \$240.9 million increase between FY 2012 and FY 2013 due to the State taking over Medicaid from the counties.

As **Table 4** illustrates, Medicaid expenditures have increased substantially from FY 2011 to FY 2015. There are several reasons for this, including:

- Iowa continues to do better economically when compared to the rest of the country. As a result, Iowa's federal medical assistance percentage (FMAP) rate continues to decrease and Iowa pays for a larger share of the Medicaid Program compared to the federal government. From FY 2012 to FY 2016, Iowa's FMAP rate declined 7.8%, shifting approximately \$266.7 million in Medicaid expenditures from the federal government to the State.
- State Medicaid expenditures increased substantially due to the shift of \$240.9 million in Medicaid expenditures previously funded by the counties to the State beginning in FY 2013. Revenue of \$229.6 million was also shifted from the counties to the State, but the State is responsible for the growth in those Medicaid expenditures in the future. For FY 2015 and FY 2016, those expenditures are projected to be \$301.6 million and \$325.4 respectively.

### Medicaid Forecast Estimates for FY 2015 and FY 2016

**Table 5** below shows actual revenues and expenditures for FY 2014, and projected revenues and expenditures for FY 2015, FY 2016, and the *Governor's FY 2016 recommendation*. The expenditures in the table are the midpoint estimates of the Medicaid Forecasting Group. The Group, consisting of staff from the Department of Management, the Department of Human Services (DHS), and the Fiscal Services Division of the LSA meet regularly to discuss current enrollment and expenditure data in the Medicaid Program and set a range for projected FY 2015 and FY 2016 expenditures. For FY 2015, the Group agreed Medicaid will have a midpoint need of \$68.0 million. For FY 2016, the Group agreed Medicaid will have a midpoint need of \$206.0 million. The FY 2016 needs include the full cost of rebasing for nursing facilities, hospitals, and home health agencies. The General Assembly may choose to rebase these providers at less than full cost.

Forecast reports are available on the General Assembly website at:  
<https://www.legis.iowa.gov/publications/fiscal/medicaid>

**Table 5**  
**Medicaid Balance Sheet**

	<i>Estimated FY 2015</i>	<i>Estimated FY 2016</i>	<i>Gov Rec FY 2016</i>
<b>Medicaid Funding</b>			
Palo Tax	\$ 1,379,442	\$ 1,216,383	\$ 1,216,383
Health Care Trust Fund	221,790,000	221,790,000	221,790,000
Nursing Facility Quality Assurance Fund	29,195,653	29,195,653	29,195,653
Hospital Trust Fund	34,700,000	34,700,000	34,700,000
hawk-i Performance Bonus	177,017	0	0
Medicaid Fraud Fund	2,422,695	0	500,000
<b>Total Non-General Fund for Medicaid</b>	<b>\$ 289,664,807</b>	<b>\$ 286,902,036</b>	<b>\$ 287,402,036</b>
Health and Wellness General Fund	\$ 0	\$ 0	\$ 21,073,676
MHDS Redesign General Fund	0	0	328,392,185
General Fund Medical Assistance	1,250,658,393	1,250,658,393	1,012,355,027
<b>Total All General Fund Sources</b>	<b>\$ 1,250,658,393</b>	<b>\$ 1,250,658,393</b>	<b>\$ 1,361,820,888</b>
<b>Total Medicaid Funding</b>	<b>\$ 1,540,323,200</b>	<b>\$ 1,537,560,429</b>	<b>\$ 1,649,222,924</b>
<b>Total Estimated State Medicaid Need</b>	<b>\$ 1,549,813,992</b>	<b>\$ 1,644,654,995</b>	<b>\$ 1,644,654,995</b>
FMAP Changes	79,120,038	56,105,434	56,105,451
Changes Related to ACA	-10,686,254	0	0
Eliminate IowaCare Transfer	-11,921,225	0	0
Health Home Savings	-9,135,935	0	0
Balancing Incentive Program	-1,108,354	0	0
Cost Containment	0	0	-70,228,430
Eliminate MHI Transfer	0	0	-25,874,211
Expand gero-psych capacity	0	0	1,765,119
Nursing Facility Rebase	1,250,000	32,500,000	32,500,000
Home Health Rebase	0	3,900,000	3,900,000
Hospital Rebase	0	5,400,000	5,400,000
Hospital Inpatient Psych Cost-Based Adj.	0	1,000,000	1,000,000
HCBS Waiver Increase	6,000,000	0	0
Miller Trust 125.0% of Statewide Average	252,000	0	0
All Other Provider Increases	238,938	0	0
Transfers not made in FY 2014	4,500,000	0	0
<b>Total Estimated Medicaid Need</b>	<b>\$ 1,608,323,200</b>	<b>\$ 1,743,560,429</b>	<b>\$ 1,649,222,924</b>
<b>Midpoint of Balance/(Under Funded)</b>	<b>\$ -68,000,000</b>	<b>\$ -206,000,000</b>	<b>\$ 0</b>
BIP - Balancing Incentive Payment Program			
FMAP - Federal Medical Assistance Percentage			

**FY 2015-2016 Governor's Recommendation**

*For FY 2015, the Governor has not provided any recommendation at this time for a supplemental appropriation.*

*For FY 2016, the Governor is recommending total State funding of \$1,649.2 million for Medicaid. The recommendation will fund Medicaid at the Forecasting Group midpoint and uses several different strategies to do this, including an additional \$111.2 million from the General Fund and \$70.2 million in savings from a variety of cost containment strategies. The cost containment strategies are detailed below in **Table 6**, but the majority of the savings will come from moving Medicaid to managed care beginning January 1, 2016. The Governor projects this will provide \$51.1 million in savings for half of FY 2016 and an additional \$51.1 million in savings for FY 2017. The LSA will be working with the DHS to get more information on all of the savings proposals and the impact of their implementation. In addition, the Governor is also recommending the full cost of rebasing for nursing facilities, hospitals, and home health agencies. In total, these provider rate increases are projected to cost the State \$42.8 million in FY 2016.*

**Table 6**  
**FY 2016 and FY 2017 Governor Proposed Cost Containment Strategies**

	<b>FY 2016 Savings</b>	<b>FY 2017 Savings above FY 2016</b>
<b>Program Integrity</b>		
Prepay editing	\$ 500,000	\$ -
Implement Consumer Directed Attendant Care change	1,000,000	
<b>Service Delivery Reform</b>		
Medicaid modernization - managed care	51,136,508	51,136,508
Switch from System of Care to Integrated Health Homes	1,600,000	-
Intellectual Disabilities Waiver management and waiting list prioritization	6,000,000	-
Complex Pharmacy Oversight Program	700,000	-
<b>Payment Reform</b>		
Move to National Drug Acquisition Cost for Pharmacy Reimbursement	400,000	-
Increase nursing facility assessment fee 3.0%	3,879,150	-
<b>Medicare Alignment</b>		
Reduce hospital payment for readmissions within 30 days	500,000	-
<b>Payment Adjustments</b>		
University of Iowa funds State share of Disproportionate Share Hospital payment	4,512,772	-
<b>Total Medicaid Cost Containment Initiative</b>	<b>\$ 70,228,430</b>	<b>\$ 51,136,508</b>

*For FY 2017, the Governor is recommending total Medicaid funding of \$1,659.5 million, a \$10.3 million increase compared to the FY 2016 recommendation. In addition, implementing a full year of managed care is projected to save an additional \$51.1 million. The Governor is also recommending an additional \$2.2 million to annualize the cost of the hospital rebase. After taking into account the rebasing costs for hospitals, there will be \$59.2 million available above the FY 2016 level to fund any increase in FMAP, enrollment growth, and increased cost of services for FY 2017.*

**FY 2016 FMAP.** The Bureau of Economic Analysis released their final state personal per capita income data for 2013 on September 30, 2014. This allowed states to calculate their final FY 2016 FMAP rates. The FY 2016 FMAP rates are based on per capita personal incomes for calendar years 2011-2013. Iowa's FY 2016 FMAP rate declined significantly dropping by 1.07% to 55.07%. The FMAP decrease also indicates that Iowa's economy is doing better compared to other states, resulting in a smaller share of the total FMAP pie for Iowa. Iowa's FMAP rate has declined 7.8% since FY 2012 and this shift means several hundred million dollars of Medicaid expenditures are shifted from the federal funding to state funding. For more information on the FMAP rate, see the following **Issue Review** titled [Federal Medical Assistance Percentage Match Rates](#).

**Table 7**  
**FMAP Rates FY 2012 - FY 2016**

Five Year State Regular Medicaid FMAP			
State Fiscal Year	Federal Share	State Share	Federal % Change
FY 2012	61.19%	38.81%	-1.66%
FY 2013	59.87%	40.13%	-1.32%
FY 2014	58.35%	41.65%	-1.53%
FY 2015	56.14%	43.86%	-2.21%
FY 2016	55.07%	44.93%	-1.07%

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# **Appendix G**

## **Sample of Budget Schedules 1 and 6**



The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

## Schedule 1 Example

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G410001) GF-Administrative Division  
Schedule 1

Department name & budget unit

Rank	Description	Funding Source	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Provides level funding for the Iowa Department of Agriculture to provide services to the citizens of Iowa.	Appropriation FTE	17,655,492 313.50	17,655,492 313.50
<b>Total Budget Unit Funding</b>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 17,655,492	\$ 17,655,492	\$ 17,655,492
Total FTE		313.50	313.50	313.50

Fiscal Year

Base budget and Full Time  
Equivalent Positions (FTEs)

Total appropriation and FTEs

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

## Schedule 6 Example

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542G720001) GF-Natural Resources Operations  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm	
<b>Resources</b>					
<b>Appropriations</b>					
Appropriation	\$ 12,766,700	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	
DAS Distribution	95,607	0	0	0	
	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>	
<b>Receipts</b>					
Federal Support	23,894,015	25,696,891	25,696,891	25,696,891	
Intra State Receipts	83,057,139	87,734,809	87,734,809	87,734,809	
Gov Fund Type Transfers - Other Agencies	16,458	0	0	0	
Refunds & Reimbursements	4,440,252	4,301,093	4,301,093	4,301,093	
Other Sales & Services	1,198	0	0	0	
Unearned Receipts	432,992	403,667	403,667	403,667	
	<u>111,842,054</u>	<u>118,136,460</u>	<u>118,136,460</u>	<u>118,136,460</u>	
<b>Total Resources</b>	<u>\$ 124,704,361</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>	
<b>FTE</b>	<u>1,006.99</u>	<u>1,107.95</u>	<u>1,107.95</u>	<u>1,107.95</u>	
<b>Disposition of Resources</b>					
Personal Services-Salaries	\$ 87,122,570	\$ 88,764,590	\$ 88,315,228	\$ 88,315,228	
Personal Travel In State	725,097	841,141	841,141	841,141	
State Vehicle Operation	2,598,383	2,513,596	2,513,596	2,513,596	
Depreciation	1,307,521	2,143,134	2,143,134	2,143,134	
Personal Travel Out of State	260,392	332,030	332,030	332,030	
Office Supplies	431,298	487,653	487,653	487,653	
Facility Maintenance Supplies	1,106,885	1,460,507	1,460,507	1,460,507	
Equipment Maintenance Supplies	1,745,077	1,612,100	1,612,100	1,612,100	
Professional & Scientific Supplies	30,521	12,000	12,000	12,000	

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSARports/relateddocSchedules.aspx>

# **Appendix H**

## **Report on Federal Grants**



## REPORT ON FEDERAL GRANTS

NOTE: This information was provided by the Depart. of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEM\$).

### Noncompetitive Federal Grants

State Agency	Title of Grant	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE Positions Associated
DHS	SNAP SAE	\$7,298,831	\$0		10/1/2013	9/30/2014	0.00
DHS	Adult Medicaid Quality	\$967,140	\$0		12/21/2012	12/20/2014	0.00
DHS	SNAP E&T 50% OPER	\$7,154	\$0		10/1/2013	9/30/2014	0.00
DHS	SNAP E&T 50% PART. REIMB.	\$6,553	\$0		10/1/2013	9/30/2014	0.00
DHS	Child Care Development Fund	\$14,082,051	\$0		1/1/2014	9/30/2015	0.00
DHS	Administration Payments	\$84,083	\$0		10/1/2013	12/31/2013	0.00
DHS	Medical Assistance Payments	\$16,266,442	\$0		1/1/2014	3/31/2014	0.00
DHS	Chafee Foster Care Independence Program	\$1,030,127	\$0		1/1/2014	9/30/2014	0.00
DHS	CAP CSFP ADMIN	\$19,740	\$0		10/1/2013	9/30/2014	0.00
DHS	CAP TEFAP ADMIN	\$31,642	\$0		10/1/2013	9/30/2014	0.00
DHS	Education and Training Vouchers (ETV) Program	\$339,781	\$0		1/1/2014	9/30/2015	0.00
DHS	Refugee Cash and Medical Assistance Program	\$275,000	\$0		1/1/2014	3/31/2014	0.00
DHS	Refugee Social Service Program	\$250,000	\$0		1/1/2014	3/31/2014	0.00
DHS	HIT Incentive Payments	\$13,000,000	\$0		1/1/2014	6/30/2014	0.00
DHS	Social Services Block Grant	\$3,209,446	\$0		1/1/2014	9/30/2015	0.00
DHS	CAP CSFP ADMIN	\$135,021	\$0		10/1/2013	9/30/2014	0.00
DHS	CAP TEFAP ADMIN	\$225,463	\$0		10/1/2013	9/30/2014	0.00
DHS	State Certification	\$980,000	\$0		10/1/2013	12/31/2013	0.00
DHS	Child Care Development Fund	\$12,340,879	\$0		1/1/2014	9/30/2015	0.00
DHS	SNAP 100% OPER. GRANT (E&T)	\$9,020	\$0		10/1/2013	9/30/2014	0.00
DHS	Child Abuse Prevention and Treatment Act	\$138,809	\$0		1/1/2014	9/30/2018	0.00
DHS	State DD Councils	\$516,447	\$0		10/1/2013	9/30/2014	0.00
DHS	Balancing Incentive Payments Program	\$440,348	\$0		1/1/2014	3/31/2014	0.00
DHS	SNAP 2YR E&T 100%	\$95,861	\$0		10/1/2013	9/30/2014	0.00
DHS	SNAP 2YR NUT ED OBESITY GRT	\$911,725	\$0		10/1/2013	9/30/2015	0.00
DHS	SNAP TEFAP - GRANTS TO STATE	\$191,760	\$0		10/1/2013	9/30/2014	0.00
DHS	Medical Assistance Payments	\$593,483	\$0		4/1/2014	6/30/2014	0.00
DHS	Balancing Incentive Payments Program	\$4,931,000	\$0		4/1/2014	6/30/2014	0.00
DHS	Administration Payments	\$27,943,000	\$0		4/1/2017	6/30/2014	0.00
DHS	Promoting Safe and Stable Families Program (Caseworker Visitation)	\$147,369	\$0		1/1/2014	9/30/2014	0.00
DHS	Foster Care Program	\$4,674,687	\$0		4/1/2014	6/30/2014	0.00

DHS	Adoption Assistance Program	\$9,638,027	\$0		4/1/2014	6/30/2014	0.00
DHS	Guardianship Assistance Program	\$3,582	\$0		4/1/2014	6/30/2014	0.00
DHS	Child Welfare Social Service Program of Title IV-B	\$1,386,316	\$0		4/1/2014	9/30/2014	0.00
DHS	Promoting Safe and Stable Families Program	\$1,119,817	\$0		4/1/2014	9/30/2014	0.00
DHS	Child Support Enforcement - State Program	\$4,663,391	\$0		4/1/2014	6/30/2014	0.00
DHS	HIT Administrative Implementation Payments	\$918,000	\$0		4/1/2014	6/30/2014	0.00
DHS	SNAP State Exchange	\$1,248	\$0		10/1/2013	9/30/2014	0.00
DHS	Refugee Cash & Medical Assistance Program	\$0	\$0				0.00
DHS	REACH- Reliable Child Support And Employment Help	\$0	\$0	No			0.00
DPH	Rape Prevention and Education Program	\$357,878	\$0	No	2/1/2014	1/31/2015	0.50
DPH	Abstinence Education Grant Program	\$308,053	\$144,268	No	10/1/2013	9/30/2015	1.00
DPH	Emerg. Medical Svcs. for Children State Partnership Grant Program	\$130,000	\$0		3/1/2014	2/28/2015	1.00
DPH	Supplemental Nutrition-women, infants, and children	\$6,024	\$0				0.00
DPH	Title V Maternal and Child Health Services Block Grant Program	\$6,477,584	\$0		10/1/2013	9/30/2015	7.05
DPH	WIC Breast Feeding Peer Counseling	\$404,458	\$0		10/1/2013	9/30/2016	0.60
DPH	Iowa State Indoor Radon Grant Program	\$182,500	\$0		7/1/2014	6/30/2015	0.50
DPH	Title X Family Planning Services Grant	\$1,253,000	\$0		7/1/2014	6/30/2014	1.90
DPH	State-Based Occupational Health & Safety Surveillance	\$331,815	\$0		7/1/2014	6/30/2015	1.35
DPH	Use Existing Birth Defects Surveillance for Data on Stillbirths	\$300,000	\$0	No	9/30/2014	9/29/2015	0.30
DPH	WIPP Radioactive Materials Transport	\$148,170	\$0	No	7/1/2014	6/30/2015	0.40
DPH	Well Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN) Program	\$982,297	\$0		7/1/2014	6/30/2015	2.70
DPH	State Offices of Rural Health FY2014 Noncompeting Continuation Progress Report	\$172,950	\$0		7/1/2014	6/30/2015	1.25
DPH	Iowa EHDI Tracking, Surveillance and Integration Program	\$175,000	\$0		7/1/2014	6/30/2014	0.90
DPH	Cancer Prevention and Control Programs for State, Territories and Tribes	\$3,021,057	\$0		6/30/2014	6/29/2015	7.65
DPH	Hospital Preparedness Program and Health Emergency Preparedness Program	\$8,867,408	\$0		7/1/2014	6/30/2015	18.05
DPH	Behavioral Risk Factor Surveillance System (BRFSS)	\$192,389	\$0		3/29/2014	3/31/2015	1.00
DPH	Early Childhood Comp. Systems: Building Health Through Integration	\$140,000	\$0		8/1/2014	7/31/2015	1.25
DPH	Lead-Based Paint Activities	\$316,691	\$0		10/1/2014	9/30/2015	2.70
DPH	State Oral Disease Prevention Program	\$309,250	\$0		9/1/2014	8/31/2014	2.50
DPH	Pregnancy Risk Assessment Monitoring System (PRAMS)	\$190,046	\$0		9/30/2014	9/29/2015	1.00
DPH	ACA–Maternal, Infant, and Early Childhood Home Visit Grant Prog.	\$1,000,000	\$0		8/1/2014	9/30/2016	1.25
DPH	Medicare Rural Hospital Flexibility Grant Program	\$591,413	\$0	No	9/1/2014	8/31/2015	1.50
DPH	Small Rural Hospital Improvement Program	\$758,160	\$0	No	9/1/2014	8/31/2015	0.40
DPH	Ryan White Part B Supplemental	\$58,240	\$0	No	9/30/2014	9/29/2015	0.00
DPH	Abstinence Education Grant Program	\$346,315	\$259,736	No	10/1/2014	9/30/2016	1.00
DPH	National HIV Surveillance System (NHSS)	\$194,237	\$0	No	1/1/2015	12/31/2015	1.69



DPH	NACDD Mentoring Program	\$0	\$0		11/1/2013	9/29/2014	0.00
DPH	State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health	\$1,536,052	\$0		6/30/2014	6/29/2015	7.45
DPH	SAT-ED Iowa	\$0	\$0		9/30/2014	9/29/2015	1.50
DPH	Tuberculosis Elimination and Laboratory Program	\$0	\$0		1/1/2015	12/31/2015	2.00
DPH	Immunization and Vaccine for Children Program	\$0	\$0	No			11.24
DPH	Iowa Sexual Violence Prevention Program	\$0	\$0	No			0.50
DPH	EMS for Children	\$0	\$0	No			0.00
IVH	FAI 19-042 Nurse Call/Security Cameras/Dampers/Communication	\$0	\$0				0.00

**Competitive Federal Grants**

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE Positions Associated
DEA	Sustaining Iowa's Lifespan Respite Program	\$102,891	\$34,297	No			0.20
DEA	Creating a dementia-capable HCBS system in Iowa	\$449,784	\$461,211	No	9/1/2014	8/31/2017	0.20
DEA	Building Iowa's Integrated Evidence-Based Fall Prevention Network	\$385,840	\$0	No	9/14/2014	8/31/2016	0.20
DHS	Supported Employment Systems Development in Iowa's Community Mental Health Centers	\$0	\$0				0.00
DNR	Indiana Bat Summer Habitat Recovery Land Acquisition Project in Davis County, Iowa	\$0	\$155,040				0.00
DNR	Prioritizing Habitats within Iowa to Manage for Priority SGCN	\$0	\$25,584				0.01
DNR	Regional Wetland Program Development Grants	\$0	\$89,847	No			0.50
DNR	Regional Wetland Program Development Grants	\$0	\$37,324	No			0.25
DNR	Iowa Habitat and Access Program	\$3,000,000	\$0	No	10/1/2014	9/30/2017	0.00
DNR	Iowa Mississippi River Valley	\$0	\$1,007,219				0.00
DNR	Prairie Lakes 7	\$0	\$1,594,800				0.00
DNR	Iowa 2014 White-nose Syndrome	\$28,769	\$0	No	9/1/2014	12/31/2015	0.00
DNR	Cooperating Technical Partners	\$119,750	\$0	No	10/1/2014	9/30/2015	0.00
DNR	Pollution Prevention Grant Program	\$150,000	\$150,003	No	10/1/2014	9/30/2016	2.50
DNR	Cerulean Warbler Habitat Acquisition in Iowa	\$0	\$1,782,000	No			0.00
DPH	Iowa Youth Suicide Prevention Program	\$440,000	\$0		9/30/2014	9/29/2015	0.50
DPH	Paul Coverdell Acute Stroke Project	\$350,000	\$0		6/30/2014	6/29/2015	1.00
DPH	Healthy Communities, Tobacco Control, Diabetes Prevention and Control and Behavioral Risk Factor Surveillance System	\$0	\$252,908				7.00
DPH	Improving the Health of People with Disabilities through State Based Public Health Programs	\$300,000	\$0		7/1/2014	6/30/2015	1.50
DPH	Integrating Colorectal Cancer Screening with Chronic Disease	\$770,000	\$0		6/30/2014	6/29/2015	3.30
DPH	TBI State Implementation Partnership Grant Program	\$241,630	\$125,000		6/1/2014	5/31/2015	0.00
DPH	Iowa Care for Yourself (CFY) Breast and Cervical Cancer Early Detection Program	\$0	\$0				0.00
DPH	Access to Recover Iowa	\$7,866,666	\$0	No	9/30/2014	9/29/2017	2.25
DPH	Pregnant and Postpartum Women Grant	\$0	\$58,222	No			0.33
DPH	State Loan Repayment Program	\$140,000	\$140,000		9/1/2014	8/31/2015	0.00
DPH	PPHF 2014: Tobacco Use Prevention - Public Health Approaches for Ensuring Quitline Capacity	\$155,092	\$0		8/1/2014	7/31/2015	0.00
DPH	Strategic Prevention Framework Partnerships for Success State and Tribal Initiative	\$1,626,000	\$0	No	9/30/2014	9/29/2015	2.00

DPH	PPHF 2014 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) - Building & Strengthening Epidemiology, Laboratory and Health Information Systems Capacity in State & Local Health Depts	\$2,305,926	\$0	No	8/1/2014	7/31/2015	16.00
DPH	Maintenance and Enhancement of the Environmental Public Health Tracking Network	\$873,000	\$0		8/1/2014	7/31/2015	3.20
DPH	Announcement of Availability of Funds to Enroll Family Planning Clients into Health Insurance Programs	\$0	\$14,501				0.00
DPH	State Implementation Grants for Enhancing the System of Services for Children and Youth with Special Health Care Needs	\$300,000	\$0	No	9/1/2014	8/31/2015	0.00
DPH	National Violent Death Reporting System	\$150,000	\$0	No	9/1/2014	8/31/2015	0.50
DPH	Iowa WIC Program--MIS	\$1,483,327	\$0		7/1/2014	9/30/2015	0.50
DPH	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance-VTTrckS	\$700,000	\$0	No	9/30/2014	9/29/2016	0.70
DPH	Large Contributor Grants: I-Smile Silver	\$0	\$0	No	9/1/2014	9/1/2016	0.00
DPH	Viral Hepatitis Prevention and Control	\$57,705	\$0	No	11/1/2014	10/31/2015	1.00
DPH	Supplement Announcement to FOA CDC-RFA DP13-1305, PPHF 2014: State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, financed solely by 2014 Prevention and Public Health Funds.	\$569,109	\$0	No	10/1/2014	6/30/2015	1.25
DPH	Proactive Grant: School-Based Dental Sealant Program	\$301,800	\$0	No	9/1/2014	9/1/2016	0.00
DPH	PPHF 2014: Immunization-Capacity Building Assistance for Infrastructure Enhancements to Meet Interoperability Requirements	\$1,413,765	\$0	No	9/30/2014	9/29/2016	1.50
DPH	State Systems Development Initiative Grant Program	\$0	\$0				0.50
DPH	State-Based Occupational Health & Safety Surveillance	\$0	\$0	No			3.25
DPH	Comprehensive HIV Prevention Programs for Health Departments	\$0	\$0	No			4.50
DPH	Improving Sexually Transmitted Disease Programs through Assessment, Assurance, Policy Development and Prevention Strategies (STD AAPPs)	\$0	\$0	No			4.00
DPH	HIV Care Grant Program, Part B AIDS Drug Assistance Program ADAP Emergency Relief Awards	\$0	\$0	No			1.00
DPH	HIV Care Grant Program, Part B States/Territories Formula and AIDS Drug Assistance Program Formula and ADAP Supplemental Awards	\$0	\$0	No			5.00
DPH	National State-Based Tobacco Control Programs	\$0	\$281,184	No			8.00
DPS	2014 Coverdell Grant - State Competitive Application - Crime Scene Processing Automation - 3D Laser Scanning	\$0	\$0	Yes			0.00
DPS	Fire Prevention and Safety (a part of the Assistance to Firefighters Grant Program)	\$0	\$1,000	Yes			0.00
IVH	FAI 19-042 Nurse Call - Security Cameras - Dampers - Com. Project	\$0	\$451,420				0.00