

Health and Human Services

General Fund FY 2016 Governor Recommendation

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

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Environmental Hazards	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Transfer to Public Protection Appropriation	0	-803,870	-803,870	-803,870
Total 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	\$ 3,287,127	\$ 3,287,127	\$ 0
Transfer from Community Capacity	0	48,194	48,194	48,194
Transfer from Environmental Hazards	0	803,870	803,870	803,870
Increase EMS Services	0	200,000	200,000	200,000
Total Public Protection	\$ 3,287,127	\$ 4,339,191	\$ 4,339,191	\$ 1,052,064
Resource Management	\$ 855,072	\$ 855,072	\$ 855,072	\$ 0
Total Department of Public Health	\$ 58,782,260	\$ 58,782,260	\$ 59,782,260	\$ 1,000,000
<u>Veterans Affairs, Dept. of</u>				
General Administration	\$ 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
Total General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,200,546	\$ 104,595
Veterans Homeownership Program	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Total Department of Veterans Affairs	\$ 4,585,951	\$ 4,585,951	\$ 4,690,546	\$ 104,595
Total Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0

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Human Services, Dept. of				
Medical Assistance	\$ 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, HIPP, 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
Total Medical Assistance	<u>\$ 1,250,658,393</u>	<u>\$ 1,054,352,640</u>	<u>\$ 1,012,355,027</u>	<u>\$ -238,303,366</u>
Medicaid Mental Health Redesign	\$ 0	\$ 0	\$ 0	\$ 0
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
Total Medicaid Mental Health Redesign	<u>\$ 0</u>	<u>\$ 326,759,563</u>	<u>\$ 328,392,168</u>	<u>\$ 328,392,168</u>

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Medical Contracts	\$ 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
Total Medical Contracts	<u>\$ 17,148,576</u>	<u>\$ 24,403,584</u>	<u>\$ 22,903,584</u>	<u>\$ 5,755,008</u>
State Children's Health Insurance	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 0
Maintain FY 2015 ending enrollment for health and dental	0	1,108,354	1,108,354	1,108,354
Program growth	0	323,639	323,639	323,639
5% health plan increase	0	1,713,536	1,713,536	1,713,536
Decrease in FMAP rate	0	1,676,700	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
Total State Children's Health Insurance	<u>\$ 45,877,998</u>	<u>\$ 23,142,458</u>	<u>\$ 21,163,844</u>	<u>\$ -24,714,154</u>
Iowa Health and Wellness Program	\$ 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
Total Iowa Health and Wellness Program	<u>\$ 0</u>	<u>\$ 15,368,394</u>	<u>\$ 21,073,676</u>	<u>\$ 21,073,676</u>
State Supplementary Assistance	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 0
Decrease due to declining caseload	0	-340,000	-1,123,967	-1,123,967
Total State Supplementary Assistance	<u>\$ 14,121,154</u>	<u>\$ 13,781,154</u>	<u>\$ 12,997,187</u>	<u>\$ -1,123,967</u>
Cherokee MHI	\$ 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
Total Cherokee MHI	<u>\$ 6,031,934</u>	<u>\$ 14,779,297</u>	<u>\$ 14,644,041</u>	<u>\$ 8,612,107</u>

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Clarinda MHI	\$ 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
Total Clarinda MHI	<u>\$ 6,787,309</u>	<u>\$ 8,674,701</u>	<u>\$ 0</u>	<u>\$ -6,787,309</u>
Independence MHI	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	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
Total Independence MHI	<u>\$ 10,484,386</u>	<u>\$ 19,109,256</u>	<u>\$ 23,963,370</u>	<u>\$ 13,478,984</u>
Mt Pleasant MHI	\$ 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
Total Mt Pleasant MHI	<u>\$ 1,417,796</u>	<u>\$ 6,976,018</u>	<u>\$ 0</u>	<u>\$ -1,417,796</u>
Glenwood Resource Center	\$ 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
Total Glenwood Resource Center	<u>\$ 21,695,266</u>	<u>\$ 22,580,341</u>	<u>\$ 22,024,482</u>	<u>\$ 329,216</u>
Woodward Resource Center	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 0
Reallocate SERIP to Medicaid	0	-201,119	-201,119	-201,119
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
Total Woodward Resource Center	<u>\$ 14,855,693</u>	<u>\$ 15,376,817</u>	<u>\$ 14,933,806</u>	<u>\$ 78,113</u>
Conners Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>

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Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 0
Reallocate SERIP to Medicaid	0	-12,400	-12,400	-12,400
Increase of 7 court ordered patients	0	44,388	0	0
Adjustment to per diem rate	0	-18,084	-18,084	-18,084
Total Civil Commitment Unit for Sexual Offenders	<u>\$ 9,923,563</u>	<u>\$ 9,937,467</u>	<u>\$ 9,893,079</u>	<u>\$ -30,484</u>
MHDS Equalization	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 0
Eliminate the appropriation	0	-30,555,823	-30,555,823	-30,555,823
Total MHDS Equalization	<u>\$ 30,555,823</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -30,555,823</u>
Adoption Subsidy	\$ 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
Total Adoption Subsidy	<u>\$ 42,580,749</u>	<u>\$ 43,839,917</u>	<u>\$ 42,888,386</u>	<u>\$ 307,637</u>
Child and Family Services	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 0
Transfer from Eldora PAL/Aftercare and AMP Council	0	858,187	858,187	858,187
Transfer from Juvenile CINA/Female Adjudicated Delinquent approp	0	2,000,000	2,000,000	2,000,000
FMAP change and Title IV-E eligibility rate	0	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
Total Child and Family Services	<u>\$ 94,857,554</u>	<u>\$ 97,020,329</u>	<u>\$ 94,967,179</u>	<u>\$ 109,625</u>

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Eldora Training School	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 0
Transfer to Child and Family Services for PAL/Aftercare and AMP	0	-858,187	-858,187	-858,187
Reallocate SERIP to Medicaid	0	-251,936	-251,936	-251,936
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
Total Eldora Training School	<u>\$ 12,358,285</u>	<u>\$ 11,864,927</u>	<u>\$ 12,445,552</u>	<u>\$ 87,267</u>
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 507,766	\$ 0
Service Delivery Reform	0	-507,766	0	0
Toledo Juvenile Home	<u>\$ 507,766</u>	<u>\$ 0</u>	<u>\$ 507,766</u>	<u>\$ 0</u>
Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Transfer to Child and Family Services appropriation	0	-2,000,000	-2,000,000	-2,000,000
Total Juvenile CINA/Female Adjudicated Delinquent Placements	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -2,000,000</u>
Family Support Subsidy	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 0
Reduction in payments due to children aging out	0	-107,807	-107,807	-107,807
Children at Home Program (CAH): Add 3 new providers	0	102,000	102,000	102,000
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
Total Family Support Subsidy	<u>\$ 1,079,739</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ -5,807</u>
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0
Reallocate SERIP to Medicaid	0	-15,698	-15,698	-15,698
Reduction in FIP caseload	0	-2,680,044	-2,680,044	-2,680,044
Reduction in Promise Jobs caseload	0	-598,969	-598,969	-598,969
Maintenance and operations for the new ELIAS eligibility system	0	1,529,343	1,529,343	1,529,343
Decrease in EBT contractor costs	0	-41,774	-41,774	-41,774
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	1,807,142	1,807,142	1,807,142
Food Assistance EBT Procurement	0	0	0	0
Increase in TANF funds for FIP	0	0	0	0
Total Family Investment Program/JOBS	<u>\$ 48,693,875</u>	<u>\$ 48,693,875</u>	<u>\$ 48,693,875</u>	<u>\$ 0</u>

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Child Care Assistance	\$ 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
Total Child Care Assistance	<u>\$ 47,132,080</u>	<u>\$ 57,387,027</u>	<u>\$ 52,553,279</u>	<u>\$ 5,421,199</u>
Child Support Recoveries	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 0
Reallocate SERIP to Medicaid	0	-294,111	-294,111	-294,111
Increased cost of services	0	46,254	46,254	46,254
Total Child Support Recoveries	<u>\$ 14,911,230</u>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ -247,857</u>
Field Operations	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 0
Reallocate SERIP to Medicaid	0	-2,250,000	-2,250,000	-2,250,000
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
Total Field Operations	<u>\$ 65,170,976</u>	<u>\$ 63,370,976</u>	<u>\$ 58,920,976</u>	<u>\$ -6,250,000</u>
General Administration	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 0
Reallocate SERIP to Medicaid	0	-410,561	-410,561	-410,561
Increased cost of services	0	367,288	0	0
General Decrease Budget Adjustment	0	0	-1,000,000	-1,000,000
Total General Administration	<u>\$ 16,072,302</u>	<u>\$ 16,029,029</u>	<u>\$ 14,661,741</u>	<u>\$ -1,410,561</u>
Volunteers	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
Total Department of Human Services	<u>\$ 1,775,040,765</u>	<u>\$ 1,909,303,393</u>	<u>\$ 1,845,838,641</u>	<u>\$ 70,797,876</u>
Total Health and Human Services	<u><u>\$ 1,858,603,019</u></u>	<u><u>\$ 1,992,881,981</u></u>	<u><u>\$ 1,930,649,292</u></u>	<u><u>\$ 72,046,273</u></u>