

Health and Human Services

General Fund FY 2016 Senate Proposal

| | Estimated FY 2015 (1) | Dept. Request FY 2016 (2) | Gov Rec FY 2016 (3) | Senate FY 2016 (4) | Senate vs. Est. FY 2015 (5) |
|--|-----------------------------|---------------------------------|---------------------------|--------------------------|-----------------------------------|
| <u>Aging, Department on</u> | | | | | |
| Aging Programs | \$ 11,419,732 | \$ 11,419,732 | \$ 11,419,732 | \$ 11,419,732 | \$ 0 |
| Eliminate the Guardianship and Conservatorship Pilot Project | 0 | -20,000 | -20,000 | -20,000 | -20,000 |
| Increase Office of Substitute Decision Maker to \$325,000 | 0 | 36,334 | 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>\$ 11,436,066</u> | <u>\$ 16,334</u> |
| Office LTC Ombudsman | \$ 929,315 | \$ 929,315 | \$ 929,315 | \$ 929,315 | \$ 0 |
| Volunteer Program/Ombudsman support expenses | 0 | 0 | 127,468 | 127,468 | 127,468 |
| Add four additional LTC ombudsman | 0 | 0 | 0 | 450,000 | 450,000 |
| Total Office LTC Ombudsman | <u>\$ 929,315</u> | <u>\$ 929,315</u> | <u>\$ 1,056,783</u> | <u>\$ 1,506,783</u> | <u>\$ 577,468</u> |
| Food Security for Older Individuals | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 0</u> | <u>\$ -250,000</u> |
| Total Department on Aging | <u>\$ 12,599,047</u> | <u>\$ 12,615,381</u> | <u>\$ 12,742,849</u> | <u>\$ 12,942,849</u> | <u>\$ 343,802</u> |
| <u>Public Health, Department of</u> | | | | | |
| Addictive Disorders | \$ 27,263,690 | \$ 27,263,690 | \$ 27,263,690 | \$ 27,263,690 | \$ 0 |
| Healthy Children and Families | \$ 4,046,602 | \$ 4,046,602 | \$ 4,046,602 | \$ 4,046,602 | \$ 0 |
| First Five Statewide Expansion | 0 | 0 | 0 | 3,285,000 | 3,285,000 |
| Total Healthy Children and Families | <u>\$ 4,046,602</u> | <u>\$ 4,046,602</u> | <u>\$ 4,046,602</u> | <u>\$ 7,331,602</u> | <u>\$ 3,285,000</u> |
| Chronic Conditions | \$ 5,155,692 | \$ 5,155,692 | \$ 5,155,692 | \$ 5,155,692 | \$ 0 |
| Decrease Cervical Cancer Screening Program | 0 | -200,000 | -200,000 | -200,000 | -200,000 |
| Increase for the Center for Congenital and Inherited Disorders | 0 | 0 | 0 | 150,169 | 150,169 |
| Total Chronic Conditions | <u>\$ 5,155,692</u> | <u>\$ 4,955,692</u> | <u>\$ 4,955,692</u> | <u>\$ 5,105,861</u> | <u>\$ -49,831</u> |

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|---|-----------------------------|---------------------------------|---------------------------|--------------------------|-----------------------------------|
| Community Capacity | \$ 8,737,910 | \$ 8,737,910 | \$ 8,737,910 | \$ 8,737,910 | \$ 0 |
| Transfer of Healthy Aging Appropriation | 0 | 7,297,142 | 7,297,142 | 0 | 0 |
| Transfer to Public Protection Appropriation | 0 | -48,194 | -48,194 | -48,194 | -48,194 |
| Medical Residency Program Increase | 0 | 0 | 1,000,000 | 0 | 0 |
| Eliminate Reach Out and Read | 0 | 0 | 0 | -50,000 | -50,000 |
| Increase FIND Dental Education Loan Repayment Program | 0 | 0 | 0 | 50,000 | 50,000 |
| Direct Care Worker Mouth Care Matters | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Community Capacity | <u>\$ 8,737,910</u> | <u>\$ 15,986,858</u> | <u>\$ 16,986,858</u> | <u>\$ 8,719,716</u> | <u>\$ -18,194</u> |
| Healthy Aging | \$ 7,297,142 | \$ 7,297,142 | \$ 7,297,142 | \$ 7,297,142 | \$ 0 |
| Transfer to Community Capacity Appropriation | 0 | -7,297,142 | -7,297,142 | 0 | 0 |
| Total Healthy Aging | <u>\$ 7,297,142</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 7,297,142</u> | <u>\$ 0</u> |
| Environmental Hazards | \$ 803,870 | \$ 803,870 | \$ 803,870 | \$ 803,870 | \$ 0 |
| Transfer to Public Protection Appropriation | 0 | -803,870 | -803,870 | -803,870 | -803,870 |
| Total Environmental Hazards | <u>\$ 803,870</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ -803,870</u> |
| Infectious Diseases | <u>\$ 1,335,155</u> | <u>\$ 1,335,155</u> | <u>\$ 1,335,155</u> | <u>\$ 1,335,155</u> | <u>\$ 0</u> |
| Public Protection | \$ 3,287,127 | \$ 3,287,127 | \$ 3,287,127 | \$ 3,287,127 | \$ 0 |
| Transfer from Community Capacity | 0 | 48,194 | 48,194 | 48,194 | 48,194 |
| Transfer from Environmental Hazards | 0 | 803,870 | 803,870 | 803,870 | 803,870 |
| Increase EMS Services | 0 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Public Protection | <u>\$ 3,287,127</u> | <u>\$ 4,339,191</u> | <u>\$ 4,339,191</u> | <u>\$ 4,339,191</u> | <u>\$ 1,052,064</u> |
| Resource Management | <u>\$ 855,072</u> | <u>\$ 855,072</u> | <u>\$ 855,072</u> | <u>\$ 855,072</u> | <u>\$ 0</u> |
| Total Department of Public Health | <u>\$ 58,782,260</u> | <u>\$ 58,782,260</u> | <u>\$ 59,782,260</u> | <u>\$ 62,247,429</u> | <u>\$ 3,465,169</u> |
| <u>Veterans Affairs, Dept. of</u> | | | | | |
| General Administration | \$ 1,095,951 | \$ 1,095,951 | \$ 1,095,951 | \$ 1,095,951 | \$ 0 |
| Additional Staff for the Iowa Veterans Cemetery | 0 | | 92,995 | 92,995 | 92,995 |
| Annual Audit Expenditures from Auditor of State | 0 | | 11,600 | 11,600 | 11,600 |
| Total General Administration | <u>\$ 1,095,951</u> | <u>\$ 1,095,951</u> | <u>\$ 1,200,546</u> | <u>\$ 1,200,546</u> | <u>\$ 104,595</u> |

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|---|-----------------------------|---------------------------------|---------------------------|--------------------------|-----------------------------------|
| Veterans Homeownership Program | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 0 |
| Veterans County Grants | \$ 990,000 | \$ 990,000 | \$ 990,000 | \$ 990,000 | \$ 0 |
| Total Department of Veterans Affairs | \$ 4,585,951 | \$ 4,585,951 | \$ 4,690,546 | \$ 4,690,546 | \$ 104,595 |
| Total Iowa Veterans Home | \$ 7,594,996 | \$ 7,594,996 | \$ 7,594,996 | \$ 7,594,996 | \$ 0 |
| <u>Human Services, Dept. of</u> | | | | | |
| Family Investment Program/JOBS | \$ 48,693,875 | \$ 48,693,875 | \$ 48,693,875 | \$ 48,693,875 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -15,698 | -15,698 | -15,698 | -15,698 |
| Reduction in FIP caseload | 0 | -2,680,044 | -2,680,044 | -2,680,044 | -2,680,044 |
| Reduction in Promise Jobs caseload | 0 | -598,969 | -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 | 1,529,343 |
| Decrease in EBT contractor costs | 0 | -41,774 | -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 | 1,807,142 |
| Boys and Girls Club | 0 | 0 | 0 | 200,000 | 200,000 |
| FaDSS | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Family Investment Program/JOBS | \$ 48,693,875 | \$ 48,693,875 | \$ 48,693,875 | \$ 49,093,875 | \$ 400,000 |
| Child Support Recoveries | \$ 14,911,230 | \$ 14,911,230 | \$ 14,911,230 | \$ 14,911,230 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -294,111 | -294,111 | -294,111 | -294,111 |
| Increased cost of services | 0 | 46,254 | 46,254 | 46,254 | 46,254 |
| Total Child Support Recoveries | \$ 14,911,230 | \$ 14,663,373 | \$ 14,663,373 | \$ 14,663,373 | \$ -247,857 |

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|---|-------------------------|--------------------------|-------------------------|-------------------------|----------------------------|
| | (1) | (2) | (3) | (4) | (5) |
| Medical Assistance | \$ 1,250,658,393 | \$ 1,250,658,393 | \$ 1,250,658,393 | \$ 1,250,658,393 | \$ 0 |
| MHDS Redesign Status Quo | 0 | -299,924,704 | -274,814,034 | 0 | 0 |
| Reallocated to MHDS Redesign | 0 | -26,834,860 | 0 | 0 | 0 |
| Reallocate IHAWP costs to a separate appropriation | 0 | -14,448,812 | -3,950,028 | 0 | 0 |
| Reallocate DHS SERIP to Medicaid | 0 | 5,178,631 | 5,178,631 | 5,178,631 | 5,178,631 |
| Reallocate MHI money directly to Institutions (Sen. Mt. Plsnt only) | 0 | -25,874,211 | -25,874,211 | -5,752,587 | -5,752,587 |
| Fund the FY 2015 shortfall in FY 2016 | 0 | 48,540,608 | 23,039,536 | 69,000,000 | 69,000,000 |
| Replace funding from the Medicaid Fraud Account | 0 | 2,422,695 | 2,422,695 | 1,922,695 | 1,922,695 |
| Increase in fee-for-service expenditures | 0 | 6,037,378 | 0 | 0 | 0 |
| Increase in IowaPlan payments | 0 | 4,251,720 | 0 | 0 | 0 |
| Growth in NF bed days and special population inflation | 0 | 2,265,303 | 0 | 0 | 0 |
| Annualization of HCBS waiver buy down and ID waiver growth | 0 | 22,448,451 | 0 | 0 | 0 |
| Increase in managed care (Meridian and PACE) | 0 | 3,980,099 | 0 | 0 | 0 |
| Increase for Medicare Part A, B, and D Payments | 0 | 4,292,441 | 0 | 0 | 0 |
| Targeted Case Management increase | 0 | 1,216,563 | 0 | 0 | 0 |
| Other Program Growth (ICF/ID, HIPP, Transportation, MFP) | 0 | 2,055,238 | 0 | 0 | 0 |
| FMAP decrease (including loss of BIPP and Health Home FMAP) | 0 | 68,087,707 | 44,068,496 | 56,105,434 | 56,105,434 |
| Other Adjustments | 0 | 0 | 17,788,860 | 17,788,860 | 17,788,860 |
| Expand gero-psych capacity | 0 | 0 | 1,765,119 | 0 | 0 |
| Medicaid Cost Containment | 0 | 0 | -70,228,430 | -108,295,633 | -108,295,633 |
| Use Medicaid Fraud Fund | 0 | 0 | -500,000 | 0 | 0 |
| Hospital Rebase | 0 | 0 | 5,400,000 | 5,400,000 | 5,400,000 |
| Hospital Inpatient Psych Cost-Based Adjustment | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Nursing Facility Rebase | 0 | 0 | 32,500,000 | 32,500,000 | 32,500,000 |
| Home Health LUPA Adjustment | 0 | 0 | 3,900,000 | 3,900,000 | 3,900,000 |
| HCBS Provider rate increase (approx. 1.5%) | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| Adjustment to fund Medicaid at Gov's level | 0 | 0 | 0 | 12,747,847 | 12,747,847 |
| Total Medical Assistance | \$ 1,250,658,393 | \$ 1,054,352,640 | \$ 1,012,355,027 | \$ 1,346,353,640 | \$ 95,695,247 |
| Medicaid Mental Health Redesign | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| MHDS Redesign Status Quo | 0 | 299,924,704 | 274,814,031 | 0 | 0 |
| MHDS Redesign FY 16 and 17 | 0 | 26,834,859 | 0 | 0 | 0 |
| FMAP Changes | 0 | 0 | 6,547,221 | 0 | 0 |
| Growth and Projected Adjustments | 0 | 0 | 17,398,504 | 0 | 0 |
| FY 15 Estimated Shortfall | 0 | 0 | 29,632,412 | 0 | 0 |
| Total Medicaid Mental Health Redesign | \$ 0 | \$ 326,759,563 | \$ 328,392,168 | \$ 0 | \$ 0 |

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|--|-----------------------------|---------------------------------|---------------------------|--------------------------|-----------------------------------|
| Iowa Health and Wellness Program | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Move State costs associated with Program from Medicaid | 0 | 14,448,814 | 3,950,028 | 0 | 0 |
| Program growth for previously eligible population (regular FMAP) | 0 | 449,568 | 1,484,508 | 0 | 0 |
| FMAP decrease | 0 | 470,012 | 311,087 | 0 | 0 |
| Fund FY 2015 Estimated Shortfall | 0 | 0 | 15,328,053 | 0 | 0 |
| Total Iowa Health and Wellness Program | \$ 0 | \$ 15,368,394 | \$ 21,073,676 | \$ 0 | \$ 0 |
| Medical Contracts | \$ 17,148,576 | \$ 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 | 4,967,564 | 4,967,564 |
| Increase in contract, IT, and operational cost | 0 | 1,037,444 | 1,037,444 | 1,037,444 | 1,037,444 |
| Increase for IHAWP healthy rewards vendor | 0 | 750,000 | 750,000 | 0 | 0 |
| Reduce Autism allocation to \$2.0 million | 0 | 0 | -1,000,000 | -1,000,000 | -1,000,000 |
| Replace GF with Pharm. Settlement Account | 0 | 0 | -500,000 | 0 | 0 |
| Total Medical Contracts | \$ 17,148,576 | \$ 24,403,584 | \$ 22,903,584 | \$ 22,153,584 | \$ 5,005,008 |
| State Supplementary Assistance | \$ 14,121,154 | \$ 14,121,154 | \$ 14,121,154 | \$ 14,121,154 | \$ 0 |
| Decrease due to declining caseload | 0 | -340,000 | -1,123,967 | -1,123,967 | -1,123,967 |
| Total State Supplementary Assistance | \$ 14,121,154 | \$ 13,781,154 | \$ 12,997,187 | \$ 12,997,187 | \$ -1,123,967 |
| State Children's Health Insurance | \$ 45,877,998 | \$ 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 | 1,108,354 |
| Program growth | 0 | 323,639 | 323,639 | 323,639 | 323,639 |
| 5% health plan increase | 0 | 1,713,536 | 1,713,536 | 1,713,536 | 1,713,536 |
| Decrease in FMAP rate | 0 | 1,676,700 | 1,385,273 | 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 | -29,244,956 |
| Total State Children's Health Insurance | \$ 45,877,998 | \$ 23,142,458 | \$ 21,163,844 | \$ 21,163,844 | \$ -24,714,154 |
| Child Care Assistance | \$ 47,132,080 | \$ 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 | 6,809,992 |
| Replace decrease of federal CCDF funds | 0 | 341,510 | 341,510 | 341,510 | 341,510 |
| Decreased enrollment/cost of services | 0 | 3,776,950 | -1,730,303 | -1,730,303 | -1,730,303 |
| Adjustment to forecasting Group Midpoint | 0 | 0 | 0 | -3,844,611 | -3,844,611 |
| Increase Eligibility to 160% | 0 | 0 | 0 | 7,929,362 | 7,929,362 |
| Total Child Care Assistance | \$ 47,132,080 | \$ 57,387,027 | \$ 52,553,279 | \$ 56,638,030 | \$ 9,505,950 |

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|---|------------------------------------|--|----------------------------------|---------------------------------|--|
| Toledo Juvenile Home | \$ 507,766 | \$ 507,766 | \$ 507,766 | \$ 507,766 | \$ 0 |
| Service Delivery Reform | 0 | -507,766 | 0 | 0 | 0 |
| Reallocate SERIP to Medicaid | 0 | 0 | 0 | -135,000 | |
| Toledo Juvenile Home | <u>\$ 507,766</u> | <u>\$ 0</u> | <u>\$ 507,766</u> | <u>\$ 372,766</u> | <u>\$ -135,000</u> |
| Eldora Training School | \$ 12,358,285 | \$ 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 | -858,187 |
| Reallocate SERIP to Medicaid | 0 | -251,936 | -251,936 | -251,936 | -251,936 |
| Increased cost of services | 0 | 112,543 | 0 | 0 | 0 |
| Loss of grant prev. funding the substance use disorder program | 0 | 212,132 | 212,132 | 212,132 | 212,132 |
| Enhance educational programs (1 Spec Educator; 4 Ed Aides) | 0 | 292,090 | 292,090 | 292,090 | 292,090 |
| Increase for education expenses due to decrease from Dept. Ed | 0 | 0 | 693,168 | 693,168 | 693,168 |
| Total Eldora Training School | <u>\$ 12,358,285</u> | <u>\$ 11,864,927</u> | <u>\$ 12,445,552</u> | <u>\$ 12,445,552</u> | <u>\$ 87,267</u> |
| Child and Family Services | \$ 94,857,554 | \$ 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 | 858,187 |
| Transfer from Juvenile CINA/Female Adjudicated Delinquent Approp | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| FMAP change and Title IV-E eligibility rate | 0 | 304,588 | 251,438 | 251,438 | 251,438 |
| Family foster care rates at 65% USDA est cost to raise a child | 0 | 1,415,495 | 1,415,495 | 1,415,495 | 1,415,495 |
| Notwithstanding §234.38 and maintain rates at SFY 2015 level | 0 | -1,415,495 | -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 | -1,000,000 |
| Family Investment Program Budget Adjustment | 0 | 0 | -1,000,000 | -1,000,000 | -1,000,000 |
| Juvenile Court Services Budget Adjustment | 0 | 0 | -1,000,000 | 0 | 0 |
| Increase CFS Providers by 5.0% | 0 | 0 | 0 | 2,100,000 | 2,100,000 |
| Systems of Care Increase - Total Child Initiative | 0 | 0 | 0 | 115,000 | 115,000 |
| Total Child and Family Services | <u>\$ 94,857,554</u> | <u>\$ 97,020,329</u> | <u>\$ 94,967,179</u> | <u>\$ 98,182,179</u> | <u>\$ 3,324,625</u> |
| Juvenile CINA/Female Adjudicated Delinquent Placements | \$ 2,000,000 | \$ 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 | -2,000,000 |
| Total Juvenile CINA/Female Adjudicated Delinquent Placements | <u>\$ 2,000,000</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ -2,000,000</u> |

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| Adoption Subsidy | \$ 42,580,749 | \$ 42,580,749 | \$ 42,580,749 | \$ 42,580,749 | \$ 0 |
| Adoption caseload growth (SFY 2015 96; SFY 2017 192) | 0 | 435,509 | 35,918 | 145,818 | 145,818 |
| FMAP changes and Title IV-E eligibility rate | 0 | 823,659 | 271,719 | 271,719 | 271,719 |
| Adoption subsidy rates at 65% USDA est cost to raise a child | 0 | 3,898,838 | 3,898,838 | 3,898,838 | 3,898,838 |
| Notwithstanding §234.38 and maintain rates at SFY 2015 level | 0 | -3,898,838 | -3,898,838 | -3,898,838 | -3,898,838 |
| Total Adoption Subsidy | \$ 42,580,749 | \$ 43,839,917 | \$ 42,888,386 | \$ 42,998,286 | \$ 417,537 |
| Family Support Subsidy | \$ 1,079,739 | \$ 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 | -107,807 |
| Children at Home Program (CAH): Add 3 new providers | 0 | 102,000 | 102,000 | 102,000 | 102,000 |
| Total Family Support Subsidy | \$ 1,079,739 | \$ 1,073,932 | \$ 1,073,932 | \$ 1,073,932 | \$ -5,807 |
| Conners Training | \$ 33,632 | \$ 33,632 | \$ 33,632 | \$ 33,632 | \$ 0 |
| Cherokee MHI | \$ 6,031,934 | \$ 6,031,934 | \$ 6,031,934 | \$ 6,031,934 | \$ 0 |
| Reallocate Medicaid dollars to the Institutions | 0 | 9,098,425 | 9,098,425 | 0 | 0 |
| Reallocate SERIP to Medicaid | 0 | -508,625 | -508,625 | -508,625 | -508,625 |
| Increased cost of services | 0 | 157,563 | 0 | 0 | 0 |
| Education Expenses | 0 | 0 | 22,307 | 22,307 | 22,307 |
| Total Cherokee MHI | \$ 6,031,934 | \$ 14,779,297 | \$ 14,644,041 | \$ 5,545,616 | \$ -486,318 |
| Clarinda MHI | \$ 6,787,309 | \$ 6,787,309 | \$ 0 | \$ 6,787,309 | \$ 0 |
| Reallocate Medicaid dollars to the Institutions | 0 | 1,977,305 | 0 | 0 | 0 |
| Reallocate SERIP to Medicaid | 0 | -137,903 | 0 | -137,903 | -137,903 |
| Increased cost of services | 0 | 47,990 | 0 | 0 | 0 |
| Replace with Social Services Block Grant | 0 | 0 | 0 | -4,836,507 | -4,836,507 |
| Total Clarinda MHI | \$ 6,787,309 | \$ 8,674,701 | \$ 0 | \$ 1,812,899 | \$ -4,974,410 |
| Independence MHI | \$ 10,484,386 | \$ 10,484,386 | \$ 10,484,386 | \$ 10,484,386 | \$ 0 |
| Reallocate Medicaid dollars to the Institutions | 0 | 9,045,894 | 9,045,894 | 0 | 0 |
| Reallocate SERIP to Medicaid | 0 | -632,586 | -632,586 | -632,586 | -632,586 |
| Increased cost of services | 0 | 144,998 | 0 | 0 | 0 |
| FMAP rate change for PMIC Unit | 0 | 66,564 | 39,753 | 66,564 | 66,564 |
| Educational Expenses | 0 | 0 | 472,409 | 472,409 | 472,409 |
| Institutional Realignment | 0 | 0 | 4,553,514 | 0 | 0 |
| Total Independence MHI | \$ 10,484,386 | \$ 19,109,256 | \$ 23,963,370 | \$ 10,390,773 | \$ -93,613 |

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| Mt Pleasant MHI | \$ 1,417,796 | \$ 1,417,796 | \$ 0 | \$ 1,417,796 | \$ 0 |
| Reallocate Medicaid dollars to the Institutions | 0 | 5,752,587 | 0 | 5,752,587 | 5,752,587 |
| Reallocate SERIP to Medicaid | 0 | -232,615 | 0 | -232,615 | -232,615 |
| Increased cost of services | 0 | 38,250 | 0 | 0 | 0 |
| Replace with Social Services Block Grant | 0 | 0 | 0 | -6,937,768 | -6,937,768 |
| Total Mt Pleasant MHI | <u>\$ 1,417,796</u> | <u>\$ 6,976,018</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ -1,417,796</u> |
| Glenwood Resource Center | \$ 21,695,266 | \$ 21,695,266 | \$ 21,695,266 | \$ 21,695,266 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -231,077 | -231,077 | -231,077 | -231,077 |
| Increased cost of services | 0 | 124,058 | 0 | 0 | 0 |
| Decrease due to census decline | 0 | 0 | -152,000 | -152,000 | -152,000 |
| FMAP Changes | 0 | 992,094 | 712,293 | 712,293 | 712,293 |
| Total Glenwood Resource Center | <u>\$ 21,695,266</u> | <u>\$ 22,580,341</u> | <u>\$ 22,024,482</u> | <u>\$ 22,024,482</u> | <u>\$ 329,216</u> |
| Woodward Resource Center | \$ 14,855,693 | \$ 14,855,693 | \$ 14,855,693 | \$ 14,855,693 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -201,119 | -201,119 | -201,119 | -201,119 |
| Increased cost of services | 0 | 52,435 | 0 | 0 | 0 |
| Decrease due to census decline | 0 | 0 | -201,844 | -201,844 | -201,844 |
| FMAP Changes | 0 | 669,808 | 481,076 | 481,076 | 481,076 |
| Total Woodward Resource Center | <u>\$ 14,855,693</u> | <u>\$ 15,376,817</u> | <u>\$ 14,933,806</u> | <u>\$ 14,933,806</u> | <u>\$ 78,113</u> |
| Civil Commitment Unit for Sexual Offenders | \$ 9,923,563 | \$ 9,923,563 | \$ 9,923,563 | \$ 9,923,563 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -12,400 | -12,400 | -12,400 | -12,400 |
| Increase of 7 court ordered patients | 0 | 44,388 | 0 | 0 | 0 |
| Adjustment to per diem rate | 0 | -18,084 | -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>\$ 9,893,079</u> | <u>\$ -30,484</u> |
| MHDS Equalization | \$ 30,555,823 | \$ 30,555,823 | \$ 30,555,823 | \$ 30,555,823 | \$ 0 |
| Eliminate the appropriation | 0 | -30,555,823 | -30,555,823 | -30,555,823 | -30,555,823 |
| Total MHDS Equalization | <u>\$ 30,555,823</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ -30,555,823</u> |

Health and Human Services

General Fund FY 2016 Senate Proposal

| | Estimated FY 2015 (1) | Dept. Request FY 2016 (2) | Gov Rec FY 2016 (3) | Senate FY 2016 (4) | Senate vs. Est. FY 2015 (5) |
|--|-----------------------------|---------------------------------|---------------------------|--------------------------|-----------------------------------|
| Field Operations | \$ 65,170,976 | \$ 65,170,976 | \$ 65,170,976 | \$ 65,170,976 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -2,250,000 | -2,250,000 | -2,250,000 | -2,250,000 |
| Increased cost of services | 0 | 450,000 | 0 | 0 | 0 |
| Maintain cases per worker at SFY 2016 level; 89 FTEs | 0 | 0 | 0 | 0 | 0 |
| General Decrease Budget Adjustment | 0 | 0 | -4,000,000 | -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>\$ 58,920,976</u> | <u>\$ -6,250,000</u> |
| General Administration | \$ 16,072,302 | \$ 16,072,302 | \$ 16,072,302 | \$ 16,072,302 | \$ 0 |
| Reallocate SERIP to Medicaid | 0 | -410,561 | -410,561 | -410,561 | -410,561 |
| Increased cost of services | 0 | 367,288 | 0 | 0 | 0 |
| General Decrease Budget Adjustment | 0 | 0 | -1,000,000 | -1,000,000 | -1,000,000 |
| Transfer for ABLE Act to ABLE Trust | 0 | 0 | 0 | 250,000 | 250,000 |
| Iowa Food Bank | 0 | 0 | 0 | 250,000 | 250,000 |
| Total General Administration | <u>\$ 16,072,302</u> | <u>\$ 16,029,029</u> | <u>\$ 14,661,741</u> | <u>\$ 15,161,741</u> | <u>\$ -910,561</u> |
| Volunteers | <u>\$ 84,686</u> | <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>\$ 1,816,937,938</u> | <u>\$ 41,897,173</u> |
| Total Health and Human Services | <u>\$ 1,858,603,019</u> | <u>\$ 1,992,881,981</u> | <u>\$ 1,930,649,292</u> | <u>\$ 1,904,413,758</u> | <u>\$ 45,810,739</u> |
| | | | Senate Target | \$ 1,904,413,758 | |
| | | | Over/-Under | \$ 0 | |
| Medicaid Offset | | | | | |
| Reduce HCBS Waiver Waiting List | \$ 5,092,000 | | | | |
| Regional Proposed Allocation (MHDS Funding) | 4,554,651 | | | | |
| Alzheimer's Education Program (Aging) | 100,000 | | | | |
| Certified Behavioral Health Clinics | 240,000 | | | | |
| | <u>\$ 9,986,651</u> | | | | |