

Health and Human Services

General Fund FY 2016 Conference Committee

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

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Community Capacity	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 0
Transfer of Healthy Aging Appropriation	0	7,297,142	0	0
Transfer to Public Protection Appropriation	0	-48,194	-48,194	-48,194
Medical Residency Program Increase	0	1,000,000	0	0
Psychiatric Training UIHC	0	0	156,619	156,619
Eliminate Reach Out and Read Allocation	0	0	-50,000	-50,000
Increase FIND Dental Education Loan Repayment Program	0	0	50,000	50,000
Eliminate Director's Wellness Council	0	0	-25,000	-25,000
Total Community Capacity	\$ 8,737,910	\$ 16,986,858	\$ 8,821,335	\$ 83,425
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Transfer to Community Capacity Appropriation	0	-7,297,142	0	0
Total Healthy Aging	\$ 7,297,142	\$ 0	\$ 7,297,142	\$ 0
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	\$ 59,782,260	\$ 59,484,820	\$ 702,560
<u>Veterans Affairs, Dept. of</u>				
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
Additional 2.00 Staff for the Iowa Veterans Cemetery	0	92,995	92,995	92,995
Annual Audit Expenditures from Auditor of State	0	11,600	11,600	11,600
Total General Administration	\$ 1,095,951	\$ 1,200,546	\$ 1,200,546	\$ 104,595

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

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

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

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

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

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

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	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>
Refugees Pilot Project	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
Total Department of Human Services	<u>\$ 1,775,040,765</u>	<u>\$ 1,845,838,641</u>	<u>\$ 1,754,943,615</u>	<u>\$ -20,097,150</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 1,930,649,292</u>	<u>\$ 1,839,390,492</u>	<u>\$ -19,212,527</u>
		Targets	\$ 1,839,390,492	
		Over/-Under	\$ 0	
Social Services Block Grant			<u>FY 2016</u>	<u>FY 2017</u>
Distributed to Counties			\$ 960,000	\$ 480,000
Child and Family Services			10,814,275	5,407,137
Total			<u>\$ 11,774,275</u>	<u>\$ 5,887,137</u>