

Iowa Department of Human Services
SFY18 and SFY19 additional budget request if funds are available

SFY	Appropriation	Request Description	Amount
18	N20	Medical Assistance	Expenditure Growth - Per member per month expenditure growth will be established as the department and its actuarial consultant assess emerging trends. tbd
18	N20	Medical Assistance	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate. \$15,910
19	N20	Medical Assistance	Expenditure Growth - Per member per month expenditure growth will be established as the department and its actuarial consultant assess emerging trends. tbd
19	N20	Medical Assistance	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate. \$15,910
18	N28	Medical Contracts	Changes in Federal Financial Participation (FFP), contract costs and operational costs. \$1,261,900
18	N28	Medical Contracts	To replaces a portion of the SFY17 appropriation from the Pharmaceutical Settlement Account (lower revenues anticipated in SFY18). \$800,000
19	N28	Medical Contracts	Changes in contract costs and operational costs. \$656,701
18	N22	CHIP	Prior year unfunded need. \$665,445
18	N22	CHIP	2.5% increase in member months, performance payments and FMAP change. -\$893,355
18	N22	CHIP	Expenditure Growth - Per member per month expenditure growth will be established as the department and its actuarial consultant assess emerging trends. TBD
19	N22	CHIP	2.5% increase in member months, performance and health insurer fee payments. \$483,201
19	N22	CHIP	Expenditure Growth - Per member per month expenditure growth will be established as the department and its actuarial consultant assess emerging trends. TBD
18	N10	SSA	Decrease in Dependent Persons caseloads and RCF bed days; IHRC expected to remain stable. -\$1,238,784
19	N10	SSA	RCF bed days continue to decrease. -\$51,001
18	M30	Cherokee	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses. \$71,597
18	M30	Cherokee	SFY17 operational remaining need. \$294,568
18	M30	Cherokee	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate. \$484,990
19	M30	Cherokee	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses. \$57,193

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19	M30	Cherokee	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$484,990
18	M34	Independence	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$92,233
18	M34	Independence	SFY17 operational remaining need.	\$312,447
18	M34	Independence	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$543,199
19	M34	Independence	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$81,797
19	M34	Independence	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$543,199
18	M40	Glenwood	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$67,840
18	M40	Glenwood	SFY17 operational remaining need offset by FMAP adjustment.	\$691,647
18	M40	Glenwood	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$2,000,679
19	M40	Glenwood	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$71,649
19	M40	Glenwood	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$2,000,679
18	M42	Woodward	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$38,243
18	M42	Woodward	SFY17 operational remaining need offset by FMAP adjustment.	\$371,866
18	M42	Woodward	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$1,322,432
19	M42	Woodward	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$32,656

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19	M42	Woodward	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$1,322,432
18	M28	CCUSO	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$23,668
18	M28	CCUSO	Census increase of 4 patients, daily supervision and housing costs of patients released with supervision, incremental staffing increase (11 FTEs).	\$622,959
18	M28	CCUSO	SFY17 remaining need.	\$388,760
18	M28	CCUSO	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$334,926
19	M28	CCUSO	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$43,868
19	M28	CCUSO	Census increase of 4 patients, daily supervision and housing costs of patients released with supervision, annualization of SFY18 staffing increase and incremental staffing increase (15 FTEs).	\$1,167,892
19	M28	CCUSO	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$334,926
18	N/A	Clarinda	Clarinda funding for SLIP and workers compensation premiums.	\$215,158
19	N/A	Clarinda	Clarinda funding for SLIP and workers compensation premiums (incremental adjustment to SFY18 request).	-\$14,827
18	N/A	Mt. Pleasant	Mt. Pleasant MHI funding for SLIP and workers compensation premiums.	\$263,057
19	N/A	Mt. Pleasant	Mt. Pleasant MHI funding for SLIP and workers compensation premiums (incremental adjustment to SFY18 request).	-\$8,435
18	N/A	Toledo	Toledo funding for SLIP, infrastructure, service contracts, IT costs, and workers compensation premiums.	\$376,331
19	N/A	Toledo	Toledo funding for SLIP, infrastructure, service contracts, IT costs, and workers compensation premiums (incremental adjustment to SFY18 request).	\$2,410
18	N65	MHDS Regional Funding	A SFY18 and SFY19 budget request is not being made at this time. A mental health and disability services redesign progress report, including financial stability and fiscal viability of the MHDS Regions, will be submitted to the Governor and General Assembly in November 2016.	-\$3,000,000

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18	N70	Adoption Subsidy	Caseload growth and adoption savings reinvestment offset by saving related to policy changes in IV-E eligibility and FMAP change.	-\$793,122
18	N70	Adoption Subsidy	Notwithstanding Iowa Code Section 234.38 (65% USDA) and maintain SFY18 payment rates at the SFY17 level (\$5,199,239). SFY18 rates average 57.33% of the USDA estimated cost.	Net 0
19	N70	Adoption Subsidy	Notwithstanding Iowa Code Section 234.38 (65% USDA) and maintain SFY18 payment rates at the SFY17 level (\$927,402). SFY19 rates average 56.04% of the USDA estimated cost.	Net 0
18	N71	CFS	Changes in IV-E eligibility and FMAP change.	-\$214,359
18	N71	CFS	Notwithstanding Iowa Code Section 234.38 (65% USDA) and maintain SFY18 payment rates at the SFY17 level (\$1,574,557). SFY18 rates average 56.86% of the USDA estimated cost.	Net 0
19	N71	CFS	Notwithstanding Iowa Code Section 234.38 (65% USDA) and maintain SFY18 payment rates at the SFY17 level (\$593,654). SFY18 rates average 54.33% of the USDA estimated cost.	Net 0
18	M22	Eldora	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$65,976
18	M22	Eldora	Funding to restore loss of grant previously funding the substance use disorder program.	\$212,000
18	M22	Eldora	SFY17 remaining need.	\$40,124
18	M22	Eldora	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$440,124
19	M22	Eldora	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$82,156
19	M22	Eldora	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$440,124
18	N32	FSS	SFY18 Reduction in Family Support Subsidy payments due to children aging out.	-\$60,000
18	N32	FSS	SFY18 Use savings from Family Support Subsidy to expand services for the Children at Home program to serve additional children	\$60,000
19	N32	FSS	SFY19 Reduction in Family Support Subsidy payments due to children aging out.	-\$64,000
19	N32	FSS	SFY19 Use savings from Family Support Subsidy to expand services for the Children at Home program to serve additional children	\$64,000

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18	N01	FIP	Caseloads are expected to decrease; cost per case is expected to decrease slightly. PROMISE JOBS referrals expected to decrease due to declining FIP caseload. Offset by increased electronic benefit transfer (EBT) contract costs.	-\$2,669,395
19	N01	FIP	Increased EBT contract costs.	\$76,141
18	N56	CCA	Increased costs due to caseload growth and cost per case for Child Care Assistance plus annualization of job search costs and adjustments in TANF allocations.	\$5,359,667
18	N56	CCA	Increased cost and caseloads for exit eligibility.	\$3,620,555
19	N56	CCA	Increased costs due to caseload growth and cost per case for Child Care Assistance.	\$2,346,095
18	M12	CSRU	To offset depletion of federal incentive dollars.	\$1,585,050
18	M12	CSRU	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses and IRS 1075 background check compliance.	\$255,647
18	M12	CSRU	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$380,292
19	M12	CSRU	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$156,396
19	M12	CSRU	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$380,292
18	M10	Field Operations	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses and IRS 1075 background check compliance.	\$316,582
18	M10	Field Operations	To maintain staffing and service levels at the SFY17 funded level.	\$2,332,105
18	M10	Field Operations	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$2,649,363
19	M10	Field Operations	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$94,609
19	M10	Field Operations	To maintain staff previously assigned to and funded by ELIAS (eligibility system development).	\$959,210
19	M10	Field Operations	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$2,649,363
18	M01	General Admin	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses and IRS 1075 background check compliance.	\$142,179

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18	M01	General Admin	To maintain staffing and service levels at the SFY17 funded level.	\$587,600
18	M01	General Admin	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$506,717
19	M01	General Admin	Increased cost of services consistent with June 2016 Consumer Price Index (CPI) and growth in interagency expenses.	\$75,897
19	M01	General Admin	Salary costs to maintain existing staff. While a collective bargaining agreement for SFY18 and SFY19, the department has used an increase in costs similar to that experienced in SFY17 as a proxy estimate.	\$506,717
18	RIIF	Technology Needs	Additional state funding for ELIAS, ELIAS companion system and MMIS. Replaces \$2,992,416 deappropriation in SFY17.	\$2,992,416
19	RIIF	Technology Needs	ELIAS and MMIS technology funding SFY18 only (with three years to spend).	-\$2,992,416
			Total additional funding request (SFY18 and SFY19)	<u>\$35,937,060</u>