

Iowa Department of Aging Budgets

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Aging, Iowa Department of

Mission Statement

The mission of the Iowa Department on Aging (IDA) is to develop a comprehensive, coordinated and cost-effective system of long term living and community support services that help individuals maintain health and independence in their homes and communities.

Description

Iowa Department on Aging is the central point of focus in state government regarding elder Iowans under both the federal Older Americans Act and Code of Iowa Chapter 231 and works through Area Agencies on Aging and the Iowa Aging Network to increase the public awareness of issues regarding elder Iowans and availability and access to programs and services to elder Iowans. Advocacy, case

management, and a broad array of home and community based services are provided to elders and their caregivers to reduce the incidence of institutional care (nursing homes and other more costly settings) and extend independent living. In FY2015, funding was provided to reestablish the Office of Substitute Decision Maker (OSDM). The mission of the OSDM is to preserve individual independence through a person centered process by educating, providing assistance to public and private substitute decision makers, assisting in substitute decision making proceedings and providing substitute decision making services in the least restrictive manner. Additionally, long-term care ombudsman services provide advocacy for elders in nursing homes and similar health care settings; all related to health, safety, and well-being.

Performance Measures

Measure	FY 2014 Actuals Achieved	FY 2015 Current Year Budget Estimate Target	FY 2016 Total Department Request Target	FY 2016 Total Governor's Recommended Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
% High Nutrition Risk Meal Participants w/ Low ADLS & IDALs	77	78	78	78	78	78
Number of Persons Receiving Caregiver Support	36,043	37,000	37,000	37,000	37,000	37,000

Financial Summary

Object Category	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
State Appropriations	11,627,773	12,599,047	12,615,381	12,742,849	12,615,381	12,748,894
Receipts from Other Entities	16,831,344	19,227,956	16,519,806	16,519,806	16,519,806	16,519,806
Fees, Licenses & Permits	39,095	15,600	0	0	0	0
Miscellaneous	0	33,000	33,000	33,000	33,000	33,000
Beginning Balance and Adjustments	18,965	0	0	0	0	0
Total Resources	28,517,177	31,875,603	29,168,187	29,295,655	29,168,187	29,301,700
Expenditures						
Personal Services	3,075,632	3,540,225	3,558,857	3,558,857	3,558,857	3,558,857
Travel & Subsistence	153,050	163,753	140,678	140,678	140,678	140,678
Supplies & Materials	86,930	152,370	65,967	65,967	65,967	65,967
Contractual Services and Transfers	1,370,858	3,221,987	619,127	619,127	619,127	619,127
Equipment & Repairs	84,639	54,443	51,233	51,233	51,233	51,233
Claims & Miscellaneous	11,980	20,620	10,415	137,883	10,415	143,928
Licenses, Permits, Refunds & Other	638	295	0	0	0	0
State Aid & Credits	23,533,451	24,721,910	24,721,910	24,721,910	24,721,910	24,721,910
Reversions	200,000	0	0	0	0	0
Total Expenditures	28,517,177	31,875,603	29,168,187	29,295,655	29,168,187	29,301,700
Full Time Equivalents						
	33	40	43	43	43	43

Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Aging Programs	10,606,066	11,419,732	11,436,066	11,436,066	11,436,066	11,436,066
Office of Long-Term Care Resident's Advocate	1,021,707	929,315	929,315	1,056,783	929,315	1,062,828
Food Security for Older Individuals	0	250,000	250,000	250,000	250,000	250,000
Total Iowa Department on Aging	11,627,773	12,599,047	12,615,381	12,742,849	12,615,381	12,748,894

Appropriations Detail

Aging Programs

General Fund

Appropriation Description

The appropriation represents approximately 38% of the Department's total funding. This funding supports some general office activities of the Department but primarily passes through to Iowa's six Area Agencies on Aging and other community level organizations for the provision of direct services. Common services throughout the State of Iowa that receive support include but are not limited to: case

management, transportation, home health and homemaker services, adult day services, respite service, chore services, options counseling and numerous others.

The Department on Aging provides leadership and technical assistance to Iowa's Aging Network. The Department is focused on building capacity, public policy, monitoring and the efficient delivery of services to older and disabled Iowans. The Department is also focused on the pursuit of advocacy, education and innovation that results in increased cost efficiencies and increased access to long term living and community support services.

Aging Programs Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	18,965	0	0	0	0	0
Appropriation	10,600,379	11,419,732	11,436,066	11,436,066	11,436,066	11,436,066
DAS Distribution	5,687	0	0	0	0	0
Federal Support	16,396,407	16,721,559	16,081,269	16,081,269	16,081,269	16,081,269
Intra State Receipts	33,401	18,097	11,794	11,794	11,794	11,794
Gov Fund Type Transfers - Other Agencies	150,790	2,168,900	25,000	25,000	25,000	25,000
Fees, Licenses & Permits	39,095	15,600	0	0	0	0
Other	0	33,000	33,000	33,000	33,000	33,000
Total Resources	27,244,723	30,376,888	27,587,129	27,587,129	27,587,129	27,587,129
Expenditures						
Personal Services-Salaries	2,240,449	2,570,284	2,444,935	2,444,935	2,444,935	2,444,935
Personal Travel In State	45,165	53,429	46,160	46,160	46,160	46,160
State Vehicle Operation	0	30	0	0	0	0

Aging Programs Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	45,671	38,449	19,373	19,373	19,373	19,373
Office Supplies	31,182	52,962	45,016	45,016	45,016	45,016
Facility Maintenance Supplies	32	50	0	0	0	0
Other Supplies	753	3,728	10	10	10	10
Printing & Binding	4,605	3,039	1,750	1,750	1,750	1,750
Postage	2,379	2,645	1,360	1,360	1,360	1,360
Communications	34,586	40,764	26,241	26,241	26,241	26,241
Rentals	15,435	12,025	7,975	7,975	7,975	7,975
Professional & Scientific Services	3,800	21,795	0	0	0	0
Outside Services	402,787	2,580,411	114,259	114,259	114,259	114,259
Intra-State Transfers	516,646	264,125	171,887	171,887	171,887	171,887
Advertising & Publicity	225	2,300	400	400	400	400
Outside Repairs/Service	0	486	475	475	475	475
Reimbursement to Other Agencies	49,160	42,760	39,038	39,038	39,038	39,038
ITS Reimbursements	249,853	136,863	132,371	132,371	132,371	132,371
Gov Fund Type Transfers - Attorney General Services	20,178	20,000	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of State Services	801	1,267	1,225	1,225	1,225	1,225
Gov Fund Type Transfers - Other Agencies Services	2,285	1,958	2,129	2,129	2,129	2,129
Office Equipment	0	1,396	0	0	0	0
Equipment - Non-Inventory	0	1,257	600	600	600	600
IT Equipment	32,662	34,195	31,800	31,800	31,800	31,800
Other Expense & Obligations	11,980	18,620	8,215	8,215	8,215	8,215
Refunds-Other	638	140	0	0	0	0
State Aid	23,533,451	24,471,910	24,471,910	24,471,910	24,471,910	24,471,910
Total Expenditures	27,244,723	30,376,888	27,587,129	27,587,129	27,587,129	27,587,129

Office of Long-Term Care Resident's Advocate

General Fund

Appropriation Description

This appropriation supports the activities of the Office of State Long Term Care Ombudsman. Advocates, 8 local long term care ombudsman and a discharge specialist are located around the state, to meet the needs of individuals residing in long term care facilities. The local long term care ombudsmen investigate and resolve complaints by or

on behalf of residents in nursing facilities, residential care facilities, assisted living programs and elder group homes. With 54,013 beds/individuals in 854 facilities across Iowa the Office ensures vulnerable residents in long term care facilities have access to a long term care ombudsman.

In addition a volunteer ombudsman program through two coordinator positions recruits, screens, trains volunteers and is available to discuss concerns raised by volunteers with the facility and local ombudsmen.

Office of Long-Term Care Resident's Advocate Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	1,021,707	929,315	929,315	1,056,783	929,315	1,062,828
Federal Support	182,445	246,535	401,743	401,743	401,743	401,743
Intra State Receipts	0	72,865	0	0	0	0
Gov Fund Type Transfers - Other Agencies	68,302	0	0	0	0	0
Total Resources	1,272,454	1,248,715	1,331,058	1,458,526	1,331,058	1,464,571
Expenditures						
Personal Services-Salaries	835,183	969,941	1,113,922	1,113,922	1,113,922	1,113,922
Personal Travel In State	60,371	70,392	73,645	73,645	73,645	73,645
State Vehicle Operation	0	120	0	0	0	0
Personal Travel Out of State	1,843	1,333	1,500	1,500	1,500	1,500
Office Supplies	41,240	39,760	6,503	6,503	6,503	6,503
Printing & Binding	5,643	47,058	8,000	8,000	8,000	8,000
Postage	1,095	3,128	3,328	3,328	3,328	3,328
Communications	11,383	17,934	19,429	19,429	19,429	19,429
Rentals	285	35	35	35	35	35
Outside Services	16	24,784	24,884	24,884	24,884	24,884
Intra-State Transfers	0	20,242	20,275	20,275	20,275	20,275
Advertising & Publicity	451	400	600	600	600	600
Outside Repairs/Service	0	1,621	1,632	1,632	1,632	1,632
Reimbursement to Other Agencies	8,966	5,294	6,833	6,833	6,833	6,833
ITS Reimbursements	46,977	21,106	23,537	23,537	23,537	23,537
Gov Fund Type Transfers - Attorney General Services	5,045	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	0	25	38	38	38	38
Gov Fund Type Transfers - Other Agencies Services	1,980	792	864	864	864	864
Office Equipment	0	2,200	2,250	2,250	2,250	2,250
Equipment - Non-Inventory	0	3,100	3,400	3,400	3,400	3,400
IT Equipment	51,977	12,295	13,183	13,183	13,183	13,183
Other Expense & Obligations	0	2,000	2,200	129,668	2,200	135,713
Refunds-Other	0	155	0	0	0	0
Reversions	200,000	0	0	0	0	0
Total Expenditures	1,272,454	1,248,715	1,331,058	1,458,526	1,331,058	1,464,571

Food Security for Older Individuals

General Fund

Appropriation Description

The Department on Aging was provided funding in the amount of \$250,000 to address food security in Iowa begin-

ning in FY2015. The funding is allocated by formula to Iowa's six Area Agencies on Aging to provide congregate and home-delivered meals to older Iowans facing food insecurity.

Food Security for Older Individuals Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	0	250,000	250,000	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000	250,000	250,000
Expenditures						
State Aid	0	250,000	250,000	250,000	250,000	250,000
Total Expenditures	0	250,000	250,000	250,000	250,000	250,000