

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
% High Nutrition Risk Meal Participants w/ Low ADLS & IDALs	76	77	77	77	77	77
Number of Persons Receiving Caregiver Support	35,212	37,000	37,000	37,000	37,000	37,000

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	12,676,515	13,925,386	13,925,386	13,333,557	13,925,386	13,333,557
Receipts from Other Entities	18,780,885	18,024,310	16,742,269	16,742,269	16,775,777	16,775,777
Fees, Licenses & Permits	12,005	25,591	25,591	25,591	25,591	25,591
Miscellaneous	9,339	990	0	0	0	0
Beginning Balance and Adjustments	103,989	13,148	0	0	0	0
Total Resources	31,582,734	31,989,425	30,693,246	30,101,417	30,726,754	30,134,925
Expenditures						
Personal Services	3,815,505	4,167,787	4,127,787	4,127,787	4,127,787	4,127,787
Travel & Subsistence	158,674	172,515	165,422	165,422	165,422	165,422
Supplies & Materials	121,108	70,483	69,833	69,833	69,833	69,833
Contractual Services and Transfers	2,536,113	1,519,613	962,105	962,105	962,105	962,105
Equipment & Repairs	215,767	1,092,871	365,808	365,808	600,364	600,364
Claims & Miscellaneous	5,776	27,266	25,766	25,766	25,766	25,766
Licenses, Permits, Refunds & Other	16,066	2,211	0	0	0	0
State Aid & Credits	24,687,426	24,936,679	24,976,525	24,976,525	24,775,477	24,775,477
Budget Adjustments	0	0	0	(591,829)	0	(591,829)
Reversions	13,148	0	0	0	0	0
Balance Carry Forward	13,148	0	0	0	0	0
Total Expenditures	31,582,734	31,989,425	30,693,246	30,101,417	30,726,754	30,134,925
Full Time Equivalents	40	43	43	43	43	43

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Aging Programs	11,399,732	12,548,603	12,548,603	12,015,287	12,548,603	12,015,287
Office of Long-Term Care Ombudsman	1,276,783	1,376,783	1,376,783	1,318,270	1,376,783	1,318,270
Total Iowa Department on Aging	12,676,515	13,925,386	13,925,386	13,333,557	13,925,386	13,333,557

Appropriations Detail

Aging Programs

General Fund

Appropriation Description

The appropriation represents approximately 40% 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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	103,989	13,148	0	0	0	0
Appropriation	11,399,732	12,548,603	12,548,603	12,015,287	12,548,603	12,015,287
Federal Support	17,332,911	16,700,024	15,949,707	15,949,707	15,983,500	15,983,500
Intra State Receipts	0	0	344,184	344,184	343,899	343,899
Gov Fund Type Transfers - Other Agencies	1,131,843	887,487	47,494	47,494	47,494	47,494
Fees, Licenses & Permits	12,005	25,591	25,591	25,591	25,591	25,591
Unearned Receipts	9,339	990	0	0	0	0
Total Resources	29,989,819	30,175,843	28,915,579	28,382,263	28,949,087	28,415,771
Expenditures						
Personal Services-Salaries	2,511,076	2,671,559	2,671,481	2,671,481	2,671,481	2,671,481
Personal Travel In State	33,221	36,681	35,728	35,728	35,728	35,728
State Vehicle Operation	37	200	0	0	0	0
Personal Travel Out of State	51,931	38,728	32,467	32,467	32,467	32,467
Office Supplies	40,969	33,192	31,848	31,848	31,848	31,848
Facility Maintenance Supplies	32	0	0	0	0	0
Other Supplies	76	10	10	10	10	10

Aging Programs Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	10,011	1,748	1,265	1,265	1,265	1,265
Postage	2,823	2,619	2,410	2,410	2,410	2,410
Communications	38,945	35,673	35,280	35,280	35,280	35,280
Rentals	6,068	8,550	8,550	8,550	8,550	8,550
Utilities	1	0	0	0	0	0
Professional & Scientific Services	77,308	3,300	1,500	1,500	1,500	1,500
Outside Services	1,503,998	654,158	126,187	126,187	126,187	126,187
Intra-State Transfers	160,000	162,403	160,100	160,100	160,100	160,100
Advertising & Publicity	202,638	8,300	400	400	400	400
Outside Repairs/Service	276	475	475	475	475	475
Reimbursement to Other Agencies	56,292	49,401	49,020	49,020	49,020	49,020
ITS Reimbursements	114,768	92,500	74,183	74,183	74,183	74,183
Gov Fund Type Transfers - Attorney General Services	30,333	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	785	1,114	1,114	1,114	1,114	1,114
Gov Fund Type Transfers - Other Agencies Services	225,154	324,610	324,167	324,167	324,167	324,167
Equipment - Non-Inventory	8,001	1,300	1,300	1,300	1,300	1,300
IT Equipment	179,560	1,053,291	325,928	325,928	560,484	560,484
Other Expense & Obligations	5,776	27,141	25,641	25,641	25,641	25,641
Fees	0	30	0	0	0	0
Refunds-Other	16,016	2,181	0	0	0	0
State Aid	24,687,426	24,936,679	24,976,525	24,976,525	24,775,477	24,775,477
Balance Carry Forward (Approps)	13,148	0	0	0	0	0
Reversions	13,148	0	0	0	0	0
Recommendation Adjustment	0	0	0	(533,316)	0	(533,316)
Total Expenditures	29,989,819	30,175,843	28,915,579	28,382,263	28,949,087	28,415,771

Office of Long-Term Care Ombudsman

General Fund

Appropriation Description

This appropriation supports the activities of the Office of State Long Term Care Ombudsman. Advocates, including eight local long term care ombudsman located around the state and a discharge specialist are available to meet the needs of individuals residing in long term care facilities and assisted living programs. The local long term care ombudsmen investigate and resolve complaints by or on behalf of residents/tenants in nursing facilities, residential care facilities, assisted living programs and elder group homes as well as provided training and consultations. The discharge specialist handles all involuntary discharge

notices received and educates residents/tenants as to their rights. With 54,691 beds/individuals in 851 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 implemented through a volunteer coordinator and a project specialist recruits, screens, trains and supports volunteers assigned to a facility as a representative of our office. The Office also implements a Managed care ombudsman program which serves as an advocate for Managed care members receiving services through the long-term services and supports system. Three program staff handle complaints, assist with appeals and grievances and educate on Medicaid issues.

Office of Long-Term Care Ombudsman Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,276,783	1,376,783	1,376,783	1,318,270	1,376,783	1,318,270
Federal Support	244,373	436,685	400,884	400,884	400,884	400,884
Gov Fund Type Transfers - Other Agencies	71,759	114	0	0	0	0
Total Resources	1,592,914	1,813,582	1,777,667	1,719,154	1,777,667	1,719,154

Office of Long-Term Care Ombudsman Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	1,304,429	1,496,228	1,456,306	1,456,306	1,456,306	1,456,306
Personal Travel In State	65,224	84,806	85,227	85,227	85,227	85,227
State Vehicle Operation	0	100	0	0	0	0
Personal Travel Out of State	8,262	12,000	12,000	12,000	12,000	12,000
Office Supplies	54,537	11,900	13,400	13,400	13,400	13,400
Other Supplies	124	0	0	0	0	0
Printing & Binding	8,766	19,408	19,300	19,300	19,300	19,300
Postage	3,769	1,606	1,600	1,600	1,600	1,600
Communications	20,436	19,500	21,500	21,500	21,500	21,500
Rentals	845	1,000	850	850	850	850
Outside Services	2,460	16,204	16,354	16,354	16,354	16,354
Intra-State Transfers	0	125	125	125	125	125
Advertising & Publicity	1,031	850	850	850	850	850
Outside Repairs/Service	0	125	125	125	125	125
Reimbursement to Other Agencies	16,895	17,300	17,300	17,300	17,300	17,300
ITS Reimbursements	33,917	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Attorney General Services	5,055	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	9	25	25	25	25	25
Gov Fund Type Transfers - Other Agencies Services	38,900	54,000	54,000	54,000	54,000	54,000
Equipment - Non-Inventory	3,197	5,916	5,916	5,916	5,916	5,916
IT Equipment	25,009	32,364	32,664	32,664	32,664	32,664
Other Expense & Obligations	0	125	125	125	125	125
Refunds-Other	50	0	0	0	0	0
Recommendation Adjustment	0	0	0	(58,513)	0	(58,513)
Total Expenditures	1,592,914	1,813,582	1,777,667	1,719,154	1,777,667	1,719,154