

Iowa Department of Aging Budgets

This page left intentionally blank

Aging, Iowa Department of

Mission Statement

The mission of the Iowa Department on Aging (IDA) is to provide resources, tools, and support to enable the Area Agencies on Aging (AAA) to effectively deliver the following core services to our consumers: Information & Service Assistance, Nutrition & Health Promotion, and Services to Promote Independence.

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 Public Guardian (OPG). The mission of the OPG 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 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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
% Nursing Facilities with a Volunteer LTCO	9	9	9	9	9	9
Number Receiving One or More Caregiver Service	4,297	4,800	4,800	4,800	4,800	4,800
Percent Long Term Care Complaints Resolved	64	64	64	64	64	64
# Receiving Info & Assistance or Access Assistance	27,628	30,000	30,000	30,000	30,000	30,000
% OC Clients Making Informed Decisions	93	90	90	90	90	90
Number Receiving Options Counseling	2,160	2,500	2,500	2,500	2,500	2,500
% Soc Isol Cong Meal Consumers Eating 4 Meals @ Site Monthly	86	85	85	85	85	85
% Csoc Isol Home Del Meal Consumers Eating 8 Meals Monthly	80	80	80	80	80	80
Avg # of Months Independent Living Status is Maintained	34	34	34	34	34	34
Number Receiving 1 or More OAA Service	51,497	52,000	52,000	52,000	52,000	52,000
Number of Older Iowans Receiving Home Delivered Meals	18,272	12,000	12,000	12,000	12,000	12,000

Performance Measures (Continued)

Measure	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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
Number Older Iowans Receiving Congregate Meals	13,427	12,000	12,000	12,000	12,000	12,000
Percent Caregivers Maintain Caregiver Role	84	85	85	85	85	85

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	12,314,203	12,314,203	12,564,203	12,314,203	12,564,203	12,314,203
Receipts from Other Entities	22,543,740	22,153,425	15,849,456	15,849,456	15,843,216	15,843,216
Fees, Licenses & Permits	12,029	15,275	15,275	15,275	15,275	15,275
Refunds & Reimbursements	49,711	46,380	46,380	46,380	46,380	46,380
Total Resources	34,919,683	34,529,283	28,475,314	28,225,314	28,469,074	28,219,074
Expenditures						
Personal Services	2,908,031	3,203,551	3,220,146	3,011,330	3,213,906	3,005,090
Travel & Subsistence	55,973	72,499	70,919	70,919	70,919	70,919
Supplies & Materials	44,909	32,113	30,315	30,315	30,315	30,315
Contractual Services and Transfers	2,530,830	2,365,872	1,721,028	1,679,844	1,721,028	1,679,844
Equipment & Repairs	42,815	136,503	44,328	44,328	44,328	44,328
Claims & Miscellaneous	500	15,625	15,625	15,625	15,625	15,625
State Aid & Credits	29,336,625	28,703,120	23,372,953	23,372,953	23,372,953	23,372,953
Total Expenditures	34,919,683	34,529,283	28,475,314	28,225,314	28,469,074	28,219,074
Full Time Equivalents	28	30	31	29	31	29

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Aging Programs	11,164,382	11,164,382	11,164,382	11,164,382	11,164,382	11,164,382
Office of Long-Term Care Ombudsman	1,149,821	1,149,821	1,399,821	1,149,821	1,399,821	1,149,821
Total Iowa Department on Aging	12,314,203	12,314,203	12,564,203	12,314,203	12,564,203	12,314,203

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	11,191,441	11,164,382	11,164,382	11,164,382	11,164,382	11,164,382
OCIO Rate Adjustment	(27,059)	0	0	0	0	0
Federal Support	21,705,870	20,734,086	14,945,090	14,945,090	14,938,850	14,938,850
Intra State Receipts	0	264,676	0	0	0	0
Gov Fund Type Transfers - Other Agencies	604,103	688,603	715,746	715,746	715,746	715,746
Fees, Licenses & Permits	12,029	15,275	15,275	15,275	15,275	15,275
Refunds & Reimbursements	49,711	46,380	46,380	46,380	46,380	46,380
Total Resources	33,536,095	32,913,402	26,886,873	26,886,873	26,880,633	26,880,633

Aging Programs Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	1,889,230	2,044,260	2,040,762	2,040,762	2,034,522	2,034,522
Personal Travel In State	13,929	25,479	25,989	25,989	25,989	25,989
Personal Travel Out of State	21,889	26,590	24,500	24,500	24,500	24,500
Office Supplies	25,323	19,433	17,850	17,850	17,850	17,850
Other Supplies	949	1,060	1,000	1,000	1,000	1,000
Printing & Binding	1,817	1,550	1,550	1,550	1,550	1,550
Postage	2,332	3,160	3,005	3,005	3,005	3,005
Communications	69,545	68,380	68,380	68,380	68,380	68,380
Rentals	158	300	300	300	300	300
Professional & Scientific Services	231,210	78,600	2,100	2,100	2,100	2,100
Outside Services	1,116,919	1,028,236	550,305	550,305	550,305	550,305
Intra-State Transfers	160,000	160,000	160,000	160,000	160,000	160,000
Advertising & Publicity	96,824	39,985	25	25	25	25
Outside Repairs/Service	0	175	175	175	175	175
Reimbursement to Other Agencies	109,503	66,985	67,035	67,035	67,035	67,035
ITS Reimbursements	67,464	69,895	69,795	69,795	69,795	69,795
Gov Fund Type Transfers - Attorney General Services	25,068	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State Services	7,958	7,095	7,090	7,090	7,090	7,090
Gov Fund Type Transfers - Other Agencies Services	330,667	409,771	406,906	406,906	406,906	406,906
Office Equipment	0	92,175	0	0	0	0
Equipment - Non-Inventory	2,295	2,000	2,000	2,000	2,000	2,000
IT Equipment	25,891	24,528	24,528	24,528	24,528	24,528
Other Expense & Obligations	500	15,625	15,625	15,625	15,625	15,625
State Aid	29,336,625	28,703,120	23,372,953	23,372,953	23,372,953	23,372,953
Total Expenditures	33,536,095	32,913,402	26,886,873	26,886,873	26,880,633	26,880,633

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 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. With 56,358 beds/individuals in 881 long term care facilities across Iowa, the Office ensures vulnerable residents in long term care facilities have access to a long term care ombudsman.

In addition, volunteer ombudsmen are assigned to a facility as representatives 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. 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,149,821	1,149,821	1,399,821	1,149,821	1,399,821	1,149,821
Federal Support	189,486	438,940	161,500	161,500	161,500	161,500
Gov Fund Type Transfers - Other Agencies	44,281	27,120	27,120	27,120	27,120	27,120
Total Resources	1,383,588	1,615,881	1,588,441	1,338,441	1,588,441	1,338,441
Expenditures						
Personal Services-Salaries	1,018,801	1,159,291	1,179,384	970,568	1,179,384	970,568
Personal Travel In State	20,145	20,430	20,430	20,430	20,430	20,430
State Vehicle Operation	11	0	0	0	0	0
Office Supplies	3,975	2,770	2,770	2,770	2,770	2,770
Printing & Binding	6,791	350	350	350	350	350
Postage	3,722	3,790	3,790	3,790	3,790	3,790
Communications	6,454	7,550	7,550	7,550	7,550	7,550
Rentals	284	300	300	300	300	300
Outside Services	958	55,308	1,092	1,092	1,092	1,092
Advertising & Publicity	17,900	0	0	0	0	0
Reimbursement to Other Agencies	23,109	25,320	25,320	25,320	25,320	25,320
ITS Reimbursements	21,780	25,600	25,600	25,600	25,600	25,600
Gov Fund Type Transfers - Attorney General Services	5,011	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	85	10	10	10	10	10
Gov Fund Type Transfers - Other Agencies Services	239,934	292,362	299,045	257,861	299,045	257,861
IT Equipment	14,629	17,800	17,800	17,800	17,800	17,800
Total Expenditures	1,383,588	1,615,881	1,588,441	1,338,441	1,588,441	1,338,441