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63rd Biennium

Budget Requirements
July 1969 - June 1971

Department of Social Services

Maurice A. Harmon
Commissioner

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DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner
ANALYSIS OF 63RD BIENNIUM BUDGET REQUIREMENTS

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DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

63RD BIENNIUM BUDGET REQUIREMENTS

INTRODUCTION

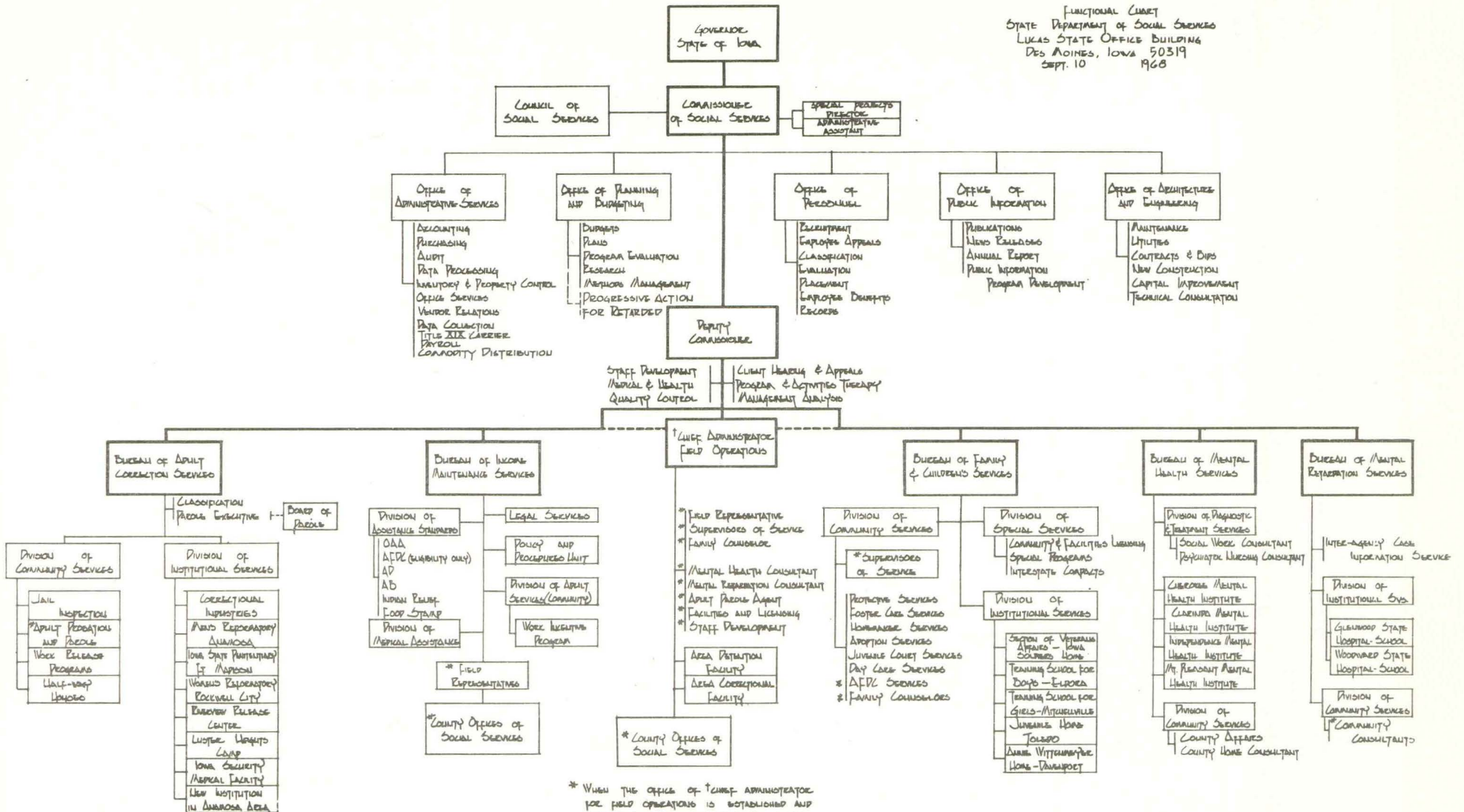
The needs of Iowa's people indicated in this appropriation request are the results of long and concentrated deliberations with institutional, field, bureau, and administration office staff of the Department of Social Services. After serious consideration, over two and one-half times the funds which are represented by this request were culled by the Department from original askings, in spite of the rationality of those askings. But regardless of this merit, it was necessary to get closer to the reality of feasible financing.

The action of the State Executive Council last July in authorizing a one-step increase to all state employees on a merit basis, necessitated a 5% increase for the current fiscal year. Since our budget was prepared for three years ahead, in most cases a 3% increase in June 30, 1968 salaries is projected as is a 5% increase for each year of the 63rd Biennium - a total of 13%.

To provide support, maintenance and equipment at the current level of spending for the next biennium will require an additional 4% per year. This is a result of the inflationary spiral which has resulted in rising costs everywhere. Our requirements carry these increases over last biennium's appropriations.

Several institutions received consideration for further increases because of the existence of special needs. Support costs for new facilities in institutions at Oakdale, Anamosa, Newton, Marshalltown and Eldora, for

FUNCTIONAL CHART
 STATE DEPARTMENT OF SOCIAL SERVICES
 LUCAS STATE OFFICE BUILDING
 DES MOINES, IOWA 50319
 SEPT. 10 1968



* When the office of Chief Administrative Field Operations is institutional and operational, these functions will become the responsibility of that office.

DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner
BREAKDOWN OF DEPARTMENTAL BUDGET REQUIREMENTS - 63RD BIENNIUM

	Requirements to Continue Current Level of Services		Requested for Program Changes or New Programs		Amount Requested for Combined Programs	Amount of Federal Participation	Amount of County Participation	Amount from State General Fund
	GROSS	STATE	GROSS	STATE	GROSS			
<u>General Administration</u>								
Office of Commissioner	400,700	230,400	51,780	29,770	452,480	192,310	--	260,170
Office of Deputy Comm.	776,460	438,260	523,850	192,560	1,300,310	669,490	--	630,820
Office of Legal Services	--		30,750	17,680	30,750	13,070	--	17,680
Office of Adm. Services	1,593,074	916,020	73,790	42,440	1,666,864	708,404	--	958,460
Office of Personnel Serv.	146,520	84,240	48,100	27,660	194,620	82,720	--	111,900
Office of Plng. & Budg.	217,400	125,000	92,700	53,300	310,100	131,800	--	178,300
Office of Public Info.	168,600	96,950	9,950	5,710	178,550	75,890	--	102,660
Office of Arch. & Engr.	250,350	250,350	17,710	17,710	268,060	-	--	268,060
Total General Administration	3,553,104	2,141,220	848,630	386,830	4,401,734	1,873,684	--	2,528,050
Less: Federal Participation	1,411,884	--	461,800	--	1,873,684			
	2,141,220	2,141,220	386,830	386,830	2,528,050			
<u>Bureau of Adult Correction Services</u>								
Bureau Adm. Office	245,020	245,020	35,280	35,280	280,300	--	--	280,300
Board of Parole	79,212	79,212	--	--	79,212	--	--	79,212
Adult Probation & Parole Services	1,055,360	1,055,360	434,110	434,110	1,489,470	--	--	1,489,470
Community Jail Inspec.	79,900	79,900	--	--	79,900	--	--	79,900
Correctional Institutions	15,633,438	15,633,438	4,085,077	4,085,077	19,718,515	--	--	19,718,515
Total Bureau of Adult Corrections	17,092,930	17,092,930	4,554,467	4,554,467	21,647,397	--	--	21,647,397
<u>Bureau of Family & Children's Services</u>								
Bureau Adm. Office	782,838	388,260	171,330	86,050	954,168	479,858	--	474,310
Gen. Child Wel. Service	154,430	67,560	1,214,550	550,900	1,368,980	750,520	--	618,460
Homemaker Services	20,460	8,950	625,220	275,640	645,680	361,090	--	284,590
Day Care Services	91,480	40,020	784,540	344,240	876,020	491,760	--	384,260
Comm. Family Counselors	843,220	368,900	392,770	181,330	1,235,990	685,760	--	550,230
Group Home Services	206,020	139,080	101,868	74,340	307,888	94,468	--	213,420

	Requirements to Continue Current Level of Services		Requested for Program Changes or New Programs		Amount Requested for Combined Programs	Amount of Federal Participation	Amount of County Participation	Amount from St. General Fund
	GROSS	STATE	GROSS	STATE	GROSS			
<u>Family & Children's Serv. (Continued)</u>								
Adoptive Services	--	--	52,220	52,220	52, 220	--	--	52,220
Services to Indians	--	--	27,520	12,470	27, 520	15, 050	--	12,470
Services to Migrants	27,300	11,940	13,620	6,160	40, 920	22, 820	--	18,100
Juvenile Court Serv.	--	--	20,040	8,970	20, 040	11, 070	--	8,970
Special Child Welfare Child Wel. Workers (Co. Offices)	56,970	24,910	63,060	28,700	120, 030	66, 420	--	53,610
Contractual Day Care Serv.	4,638,654	2,029,400	1,752,960	816,160	6, 391, 614	3,546, 054	--	2,845,560
Cont. Foster Home Serv.	--	--	2,676,000	1,196,170	2, 676, 000	1,479, 830	--	1,196,170
Approved Detention Homes	1,500,000	1,500,000	3,379,000	2,059,000	4, 879, 000	1,320, 000	--	3,559,000
Family & Children's Institutional Services	--	--	200,000	200,000	200, 000	--	--	200,000
	<u>16,983,864</u>	<u>16,983,864</u>	<u>1,837,394</u>	<u>1,837,394</u>	<u>18, 821, 258</u>	<u>--</u>	<u>--</u>	<u>18,821,258</u>
Total Family & Children's Services	25,305,236	21,562,884	13,312,092	7,729,744	38, 617, 328	9, 324, 700	--	29,292,628
Less: Federal Participation	<u>3,742,352</u>	<u>--</u>	<u>5,582,348</u>	<u>--</u>	<u>9, 324, 700</u>	<u>--</u>	<u>--</u>	<u>--</u>
	<u>21,562,884</u>	<u>21,562,884</u>	<u>7,729,744</u>	<u>7,729,744</u>	<u>29, 292, 628</u>			
<u>Bureau of Income Maintenance Services</u>								
Bureau Adm. Office	1,820,688	976,550	116,580	58,290	1, 937, 268	902, 428	--	1,034,840
Work Incentive Adm. Serv.	--	--	208,030	51,500	208, 030	156, 530	--	51,500
Aid to the Blind	3,544,184	848,960	--	--	3, 544, 184	1, 846, 264	848, 960	848,960
Aid to the Aged	59,050,529	26,507,800	--	--	59, 050, 529	32, 542, 729	--	26,507,800
Aid to the Disabled	12,055,013	2,705,750	7,789,478	1,748,350	19, 844, 491	10, 936, 291	4,454, 100	4,454,100
Medical Assistance	69,676,912	33,041,270	--	--	69, 676, 912	36, 635, 642	--	33,041,270
*Medical Assistance to Needy Children	--	--	8,465,137	3,800,000	8, 465, 137	4, 665, 137	--	3,800,000
Aid to Indians Living on Settlement	60,000	60,000	--	--	60, 000	--	--	60,000
Aid to Dependent Child.	80,912,396	18,160,800	--	--	80, 912, 396	44, 590, 796	18,160, 800	18,160,800
ADC-Unemployed Parent	--	--	1,482,736	332,800	1, 482, 736	817, 136	332, 800	332,800
*ADC-Earnings Disregard	--	--	2,897,747	650,400	2, 897, 747	1, 596, 947	650, 400	650,400

	Requirements to Continue Current Level of Services		Requested for Program Changes or New Programs		Amount Requested for Combined Programs	Amount of Federal Participation	Amount of County Participation	Amount from State General Fund
	GROSS	STATE	GROSS	STATE	GROSS			
<u>Bureau of Income Maintenance Serv. (Cont'd.)</u>								
*ADC-Work Incentive	--	--	6,324,500	1,448,500	6,324,500	4,876,000	--	1,448,500
*ADC-Modify Freeze	--	--	4,000,000	2,000,000	4,000,000	--	2,000,000	2,000,000
ADC-Emergency Assistance	--	--	200,020	44,900	200,020	110,220	44,900	44,900
Public Welfare Workers- (County Offices)	11,014,358	4,267,858	266,960	103,448	11,281,318	6,910,012	--	4,371,300
Medicaid Carrier Costs -Title XIX	2,000,000	1,000,000	--	--	2,000,000	1,000,000	--	1,000,000
County Administration (99 directors)	<u>2,120,840</u>	<u>822,040</u>	<u>--</u>	<u>--</u>	<u>2,120,840</u>	<u>1,298,800</u>	<u>--</u>	<u>822,040</u>
Total Bureau of Income Maintenance Services	242,254,920	88,391,028	31,751,188	10,238,188	274,006,108	148,884,932	26,491,960	98,629,216
Less: Federal Participation	132,148,382		16,736,550		148,884,932			
County Participation	<u>21,715,510</u>	<u>4,776,450</u>	<u>26,491,960</u>					
	88,391,028	88,391,028	10,238,188	10,238,188	98,629,216			
*Federally Required								
<u>Bureau of Mental Health Services</u>								
Bureau Adm. Office	237,900	237,900	21,440	21,440	259,340	--	--	259,340
Institutional Mental Health Services	<u>26,463,405</u>	<u>26,463,405</u>	<u>2,223,736</u>	<u>2,223,736</u>	<u>28,687,141</u>	<u>--</u>	<u>--</u>	<u>28,687,141</u>
Total Mental Health Serv.	26,701,305	26,701,305	2,245,176	2,245,176	28,946,481	--	--	28,946,481
<u>Bureau of Mental Retardation Services</u>								
Bureau Adm. Office	63,260	63,260	40,240	40,240	103,500	--	--	103,500
Inter-Agency Case Information Service	184,120	184,120	--	--	184,120	97,140	--	86,980
Institutional Mental Retardation Services	<u>19,592,624</u>	<u>19,592,624</u>	<u>1,838,036</u>	<u>1,838,036</u>	<u>21,430,660</u>	<u>--</u>	<u>--</u>	<u>21,430,660</u>
Total Mental Ret. Services	19,840,004	19,742,864	1,878,276	1,878,276	21,718,280	97,140	--	21,621,140

	Requirements to Continue Current Level of Services <u>GROSS STATE</u>		Requested for Program Changes or New Programs <u>GROSS STATE</u>		Amount Requested for Combined Programs <u>GROSS</u>	Amount of Federal Participi- <u>ation</u>	Amount of County Participi- <u>ation</u>	Amount from State Genera <u>Fund</u>
<u>R E C A P I T U L A T I O N</u>								
General Administration Services	3,553,104	2,141,220	848,630	386,830	4,401,734	1,873,684	--	2,528,050
Bureau of Adult Corrections Services	17,092,930	17,092,930	4,554,467	4,554,467	21,647,397	--	--	21,647,397
Bureau of Family & Children's Services	25,305,236	21,562,884	13,312,092	7,729,744	38,617,328	9,324,700	--	29,292,628
Bureau of Income Maintenance Services	242,254,920	88,391,028	31,751,188	10,238,188	274,006,108	148,884,932	26,491,960	98,629,216
Bureau of Mental Health Services	26,701,305	26,701,305	2,245,176	2,245,176	28,946,481	--	--	28,946,481
Bureau of Mental Retardation Services	<u>19,840,004</u>	<u>19,742,864</u>	<u>1,878,276</u>	<u>1,878,276</u>	<u>21,718,280</u>	<u>97,140</u>	<u>--</u>	<u>21,621,140</u>
Grand Total	334,747,499	175,632,231	54,589,829	27,032,681	389,337,328	160,180,456	26,491,960	202,664,912

62nd Biennium Appropriation

B of C - Institutions	69,613,640
- Admin. Office	2,720,420
- Jail Inspection	57,700
Board of Parole	1,038,900
Dept. of Social Welfare	<u>63,750,000</u>
	<u>137,180,660</u>

DEPARTMENT OF SOCIAL SERVICES

ANALYSIS OF 63RD BIENNIUM BUDGET REQUIREMENTS

BREAKDOWN BY PROGRAM

	TOTAL	Office of General Administration	Bureau of Adult Corrections	Bureau of Family & Children	Bureau of Income Maintenance	Bureau of Mental Health	Bureau of Mental Retardation
General Administration	5,898,032	2,528,050	359,512	474,310	2,086,340	259,340	190,480
County Administration	822,040				822,040		
County Welfare Workers	7,216,866			2,845,560	4,371,306		
Inst'l. Care Treatment							
- General	39,297,746		5,121,135	10,520,432		11,148,686	12,507,493
- Children	1,179,529					1,179,529	
- Alcoholics	1,034,243					1,034,243	
- Geriatrics	2,043,060					2,043,060	
- Adolescents	1,031,840					1,031,840	
- Custodial	30,424,932		11,197,021	5,475,462		7,273,541	6,478,908
Institutional Administration	8,000,058		2,362,395	1,850,678		2,173,717	1,613,268
Direct Community Services	6,953,062		1,117,864	2,366,030		2,802,525	666,643
Probation & Parole Services	1,489,470		1,489,470				
Foster Care	804,986			804,986			
Day Care	1,196,170			1,196,170			
Foster Homes	3,559,000			3,559,000			
Approved Detention Homes	200,000			200,000			
Assistance Programs	91,349,530				91,349,530		
Dietary Training School	89,260						89,260
Warehouse Distribution	75,088						75,088
	<u>202,664,912</u>	<u>2,528,050</u>	<u>21,647,397</u>	<u>29,292,628</u>	<u>98,629,216</u>	<u>28,946,481</u>	<u>21,621,140</u>

DEPARTMENT OF SOCIAL SERVICES

ANALYSIS OF 63RD BIENNIUM BUDGET REQUIREMENTS

BREAKDOWN BY OBJECT OF EXPENDITURE

	<u>TOTAL</u>	<u>Office of General Administration</u>	<u>Bureau of Adult Corrections</u>	<u>Bureau of Family & Children</u>	<u>Bureau of Income Maintenance</u>	<u>Bureau of Mental Health</u>	<u>Bureau of Mental Retardation</u>
Salaries	98,036,437	3,800,420	14,952,690	23,925,784	13,973,676	23,830,405	17,553,462
Support & Maintenance	17,827,015	-	5,756,057	3,705,870	-	4,676,784	3,688,304
Equipment	2,019,596	73,494	464,020	706,836	51,160	408,392	315,694
Public Assistance	256,458,652	-	-	-	256,458,652	-	-
Travel	2,387,992	223,258	382,440	1,074,714	677,760	18,500	11,320
Telephone & Telegraph	323,860	39,184	27,700	167,536	82,740	2,800	3,900
Office Supplies & Expense	190,526	24,994	20,550	66,482	70,200	4,000	4,300
Postage	142,584	8,328	13,300	41,216	76,140	3,600	-
Printing & Binding	160,340	80,706	8,480	20,534	45,320	1,000	4,300
Professional Consultants	80,850	76,250	4,000	-	-	600	-
Promotion & Recruitment	32,500	32,500	-	-	-	-	-
Insurance	9,342	3,502	5,440	-	-	400	-
Bldg. Maintenance	70,256	23,418	-	23,418	23,420	-	-
Dues & Subscriptions	2,000	2,000	-	-	-	-	-
Bond premiums	700	700	-	-	-	-	-
Repairs & Maintenance	11,624	3,872	-	3,872	3,880	-	-
Rents	114,200	-	12,720	68,760	32,720	-	-
Miscellaneous	177,408	9,108	-	83,380	84,920	-	-
Housekeeping	103,940	-	-	103,940	-	-	-
Examination Fees	28,720	-	-	-	28,720	-	-
Freight	130,100	-	-	-	130,100	-	-

BREAKDOWN BY OBJECT OF EXPENDITURE (Cont'd.)

	<u>TOTAL</u>	<u>Office of General Administration</u>	<u>Bureau of Adult Corrections</u>	<u>Bureau of Family & Children</u>	<u>Bureau of Income Maintenance</u>	<u>Bureau of Mental Health</u>	<u>Bureau of Mental Retardation</u>
Contract Services:							
Computer - U of I	137,000	-	-	-	-	-	-
Legal-Atty. Gen.& Other	103,000	-	-	65,000	38,000	-	137,000
Health, Dept. of	228,700	-	-	-	228,700	-	-
Medicaid - Blue Cross	2,000,000	-	-	-	2,000,000	-	-
Day Care	2,676,000	-	-	2,676,000	-	-	-
Foster Care	5,683,986	-	-	5,683,986	-	-	-
Detention Homes	200,000	-	-	200,000	-	-	-
	<u>389,337,328</u>	<u>4,401,734</u>	<u>21,647,397</u>	<u>38,617,328</u>	<u>274,006,108</u>	<u>28,946,481</u>	<u>21,718,280</u>
Less: Federal Part.	160,180,456	1,873,684	-	9,324,700	148,884,932	-	97,140
County Part.	26,491,960	-	-	-	26,491,960	-	-
State Part.	202,664,912	2,528,050	21,647,397	29,292,628	98,629,216	28,946,481	21,621,140

63RD BIENNIUM BUDGET REQUIREMENTS
DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

ANALYSIS OF ADMINISTRATION AND SERVICES

	62nd Biennium Appropriation (a)	63rd Biennium Current Level of Services Requirements From Gen'l. Fund	Amount of Program Changes & New Prog's. Requested From General Fund	Amount of Combined Programs Requested From Gen'l. Fund
<u>General Administration</u>				
Office of Commissioner		230, 400	29, 770	260, 170
Office of Deputy Commissioner		438, 260	192, 560	630, 820
Office of Legal Services		-	17, 680	17, 680
Office of Adm. Services		916, 020	42, 440	958, 460
Office of Personnel Services		84, 240	27, 660	111, 900
Office of Planning & Budgeting		125, 000	53, 300	178, 300
Office of Public Information		96, 950	5, 710	102, 660
Office of Arch. & Engineering		250, 350	17, 710	268, 060
Total General Administration (SEE BELOW)		2, 141, 220	386, 830	2, 528, 050
<u>Bureau Administration</u>				
Bureau of Adult Corrections		245, 020	35, 280	280, 300
Board of Parole		79, 212	-	79, 212
Bureau of Family & Children's Serv.		388, 260	86, 050	474, 310
Bureau of Income Maintenance (Co. Adm., 99 Directors)		976, 550	58, 290	1, 034, 840
WIN- Administration		822, 040	-	822, 040
Bureau of Mental Health		237, 900	21, 440	259, 340
Bureau of Mental Retardation		150, 240	40, 240	190, 480
Total Bureau Administration (SEE BELOW)		2, 899, 222	292, 800	3, 192, 022

ANALYSIS OF ADMINISTRATION AND SERVICES (Cont'd.)

	62nd Biennium Appropriation (a)	63rd Biennium Current Level of Services Requirements From Gen'l. Fund	Amount of Program Changes & New Prog's. Requested From Gen'l. Fund	Amount of Combined Programs Requested From Gen'l. Fund
<u>Direct Community Services</u>				
Family & Children's Services:				
General Child Welfare		67, 560	550, 900	618, 460
Homemaker Services		8, 950	275, 640	284, 590
Day Care Services		40, 020	344, 240	384, 260
Community Family Counselors		368, 900	181, 330	550, 230
Group Home Services		139, 080	74, 340	213, 420
Adoptive Services		-	52, 220	52, 220
Service to Indians		-	12, 470	12, 470
Service to Migrants		11, 940	6, 160	18, 100
Juvenile Court Services		-	8, 970	8, 970
Special Child Welfare		24, 910	28, 700	53, 610
Child Welfare Workers (Co. Office)		2, 029, 400	816, 160	2, 845, 560
Income Maintenance Services:				
Public Welfare Workers (Co. Office)		4, 267, 858	103, 448	4, 371, 306
Adult Corrections Services:				
Adult Probation & Parole Services		1, 055, 360	434, 110	1, 489, 470
Community Jail Inspection		79, 900	-	79, 900
Total Direct Community Services (SEE BELOW)		<u>8, 093, 878</u>	<u>2, 888, 688</u>	<u>10, 982, 566</u>
<u>Contractual Services</u>				
Family & Children's Services:				
Day Care Services		-	1, 196, 170	1, 196, 170
Foster Homes		1, 500, 000	2, 059, 000	3, 559, 000
Approved Detention Homes		-	200, 000	200, 000
Income Maintenance Services:				
Title XIX - Medicaid Carrier Costs		1, 000, 000	-	1, 000, 000
Total Contractual Services (SEE BELOW)		<u>2, 500, 000</u>	<u>3, 455, 170</u>	<u>5, 955, 170</u>
	<u>14, 515, 020(a)</u>	<u>15, 634, 320</u> 7.7%	<u>7, 023, 488</u> 48.4%	<u>22, 657, 808</u> 56.0%

DEPARTMENT OF SOCIAL SERVICES
ANALYSIS OF 63RD BIENNIUM BUDGET REQUIREMENTS
PUBLIC ASSISTANCE PAYMENTS

	62nd Biennium Appropriation (a)	63rd Biennium Current Level of Service Requirements From Gen'l. Fund	Amount of Program Changes & New Prog's. Requested From Gen'l. Fund	Amount of Combined Programs Requested From Gen'l. Fund
<u>Public Assistance Payments</u>				
Aid to the Blind	669, 674	848, 960	-	848, 960
Aid to the Aged	22, 509, 374	26, 507, 800 ¹ / ₁	-	26, 507, 800
Aid to the Disabled	1, 453, 742	2, 705, 750 ² / ₂	1, 748, 350	4, 454, 100
Medical Assistance	22, 909, 872	33, 041, 270 ³ / ₃	-	33, 041, 270
*Med. Assist. Needy Children	-	-	3, 800, 000	3, 800, 000
Aid to Indians on Settlement	40, 000	60, 000 ⁴ / ₄	-	60, 000
Aid to Dependent Children	11, 700, 526	18, 160, 800 ⁵ / ₅	-	18, 160, 800
ADC-Unemployed Parent	-	-	332, 800	332, 800
ADC-Disregard of Earnings	-	-	650, 400	650, 400
*ADC - Work Incentive	-	-	1, 448, 500	1, 448, 500
*ADC - Modify Freeze	-	-	2, 000, 000	2, 000, 000
ADC-Emergency Assistance	8, 012	-	44, 900	44, 900
Total Public Assistance Payments	59, 291, 200	81, 324, 580	10, 024, 950	91, 349, 530
*Federally Required				

DEPARTMENT OF SOCIAL SERVICES

ANALYSIS OF 63RD BIENNIUM REQUIREMENTS FOR

INSTITUTIONAL SERVICES

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Current Level of Service Re- quirements From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From General Fund	% of In- crease Over Present Appropriation
			<u>%</u>		<u>%</u>		<u>%</u>
<u>Family & Children's Services</u>							
<u>Davenport</u>							
Salaries	1, 766, 800	2, 097, 036	18.7 a/	297, 074	16.8	2, 394, 110	35.5
Support & M.	804, 600	869, 000	8.0			869, 000	8.0
Equipment	43, 400	43, 400				43, 400	
Total	2, 614, 800	3, 009, 436	15.1	297, 074	11.4	3, 306, 510	26.5
<u>Toledo</u>							
Salaries	1, 522, 700	1, 858, 568	22.0 b/	380, 810	25.0	2, 239, 378	47.1
Support & M.	623, 300	673, 200	8.0			673, 200	8.0
Equipment	40, 000	43, 200	8.0			43, 200	8.0
Total	2, 186, 000	2, 574, 968	17.8	380, 810	17.4	2, 955, 778	35.2
<u>Eldora</u>							
Salaries	2, 819, 520	3, 298, 800	17.0 c/	186, 400	6.6	3, 485, 200	23.6
Support & M.	957, 600	1, 034, 200	8.0			1, 034, 200	8.0
Equipment	50, 600	54, 600	7.9	5, 000	10.0	59, 600	17.8
Total	3, 827, 720	4, 387, 600	14.6	191, 400	5.0	4, 579, 000	19.6
<u>Mitchellville</u>							
Salaries	861, 120	1, 033, 100	20.0 d/	112, 900	13.1	1, 146, 000	33.1
Support & M.	518, 840	560, 300	8.0			560, 300	8.0
Equipment	31, 000	33, 500	8.1			33, 500	8.1
Total	1, 410, 960	1, 626, 900	15.3	112, 900	8.0	1, 739, 800	23.3

INSTITUTIONAL SERVICES (Cont'd.)

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Current Level of Service Re- quirements From General Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From General Fund	% of Increase Over Present Appropriation
<u>Family & Children's Services (cont'd.)</u>							
<u>Marshalltown</u>							
Salaries	3,409,840	4,081,400	19.7 e/	453,994	13.3	4,535,394	33.0
Support & M	990,000	1,232,280	24.5	37,176	3.8	1,269,456	28.3
Equipment	66,000	71,280	8.0	22,200	33.6	93,480	41.6
Total	4,465,840	5,384,960	20.6	513,370	11.5	5,898,330	32.0
<u>Youth Forest Camp</u>							
Salaries				79,540		79,540	
Support & M				42,600		42,600	
Equipment				50,000		50,000	
Total				172,140		172,140	
<u>Community Juvenile Centers</u>							
Salaries				91,330		91,330	
Support & M				62,100		62,100	
Equipment				16,270		16,270	
Total				169,700		169,700	
<u>All Family & Children's Services - Institutions</u>							
Salaries	10,379,980	12,368,904	19.2	1,602,048	15.4	13,970,952	34.6
Support & M	3,894,340	4,368,980	12.2	141,876	3.6	4,510,856	15.8
Equipment	231,000	245,980	6.5	93,470	40.5	339,450	46.9
Total	14,505,320	16,983,864	17.1	1,837,394	12.7	18,821,258	29.8

INSTITUTIONAL SERVICES (Cont'd.)

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Current Level of Service Requirements From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From Gen'l. Fund	% of In- crease Over Present Appropri- ation
			<u>%</u>		<u>%</u>		
<u>Adult Correction Services</u>							
<u>Anamosa</u>							
Salaries	3,545,220	3,857,930	8.8	266,490	7.5	4,124,420	16.3
Support & M.	1,667,050	1,674,045	.4	35,285	2.1	1,709,330	2.5
Equipment	118,500	100,790	(14.9)	30,560	25.8	131,350	10.8
Total	5,330,770	5,632,765	5.7	332,335	6.2	5,965,100	11.9
<u>Ft. Madison</u>							
Salaries	3,889,680	4,531,086	6.5	356,477	9.2	4,887,563	25.7
Support & M.	2,036,400	2,089,400	2.6	66,405	3.3	2,155,805	5.9
Equipment	70,000	56,652	(19.1)	25,295	36.1	81,947	17.1
Total	5,996,080	6,677,138	11.3	448,177	7.5	7,125,315	18.8
<u>Rockwell City</u>							
Salaries	565,300	654,189	15.7	44,254	7.8	698,443	23.6
Support & M.	215,700	231,644	7.4			231,644	7.4
Equipment	22,000	20,000	(9.1)			20,000	(9.1)
Total	803,000	905,833	12.8	44,254	5.5	950,087	18.3
<u>Oakdale</u>							
Salaries	700,480	895,312	27.8 f/	2,018,600	288.2	2,913,912	316.0
Support & M.	260,000	369,800	42.2	409,924	157.7	779,724	199.9
Equipment	10,000		(100.0)	49,680	496.8	49,680	496.8
Total	970,480	1,265,112	30.4	2,478,204	255.4	3,743,316	285.7
<u>Newton</u>							
Salaries	217,070	295,562	36.2 g/	313,456	144.4	609,018	180.6
Support & M.	646,400	621,118	(3.9)	153,000	23.7	774,118	19.8
Equipment	30,000	30,000	-0-	3,151	10.5	33,151	10.5
Total	893,470	946,680	6.0	469,607	52.5	1,416,287	58.5

INSTITUTIONAL SERVICES (Cont'd.)

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Curent Level of Service Requirements From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From Gen'l. Fund	% of In- crease Ove Present Appropriation
<u>Adult Correction Services</u>							
<u>Anamosa - Rehab.</u>							
Salaries				74,116		74,116	
Support & M.				17,666		17,666	
Equipment				8,218		8,218	
Total				100,000		100,000	
<u>McGregor Camp</u>							
Salaries		142,206				142,206	
Support & M.		59,000				59,000	
Equipment		4,704				4,704	
Total		205,910				205,910	
<u>Correctional Centers</u>							
Salaries				114,930		114,930	
Support & M.				28,770		28,770	
Equipment				68,800		68,800	
Total				212,500		212,500	
<u>All Correctional Institutions</u>							
Salaries	8,917,750	10,376,285	16.4	3,188,323	35.8	13,564,608	52.1
Support & M.	4,825,550	5,045,007	4.5	711,050	14.7	5,756,057	19.3
Equipment	250,500	212,146	(15.3)	185,704	74.1	397,850	58.8
Total	13,993,800	15,633,438	11.7	4,085,077	29.2	19,718,515	40.9

ALL INSTITUTIONAL SERVICES (Cont'd.)

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Current Level of Service Requirements From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From Gen'l. Fund	% of In- crease Over Present Appropr
<u>Mental Health Services</u>							
<u>Cherokee</u>							
Salaries	4,755,760	5,172,972	8.8	439,640	9.2	5,612,612	18.0
Support & M.	1,082,000	1,131,698	4.6	30,000	2.8	1,161,698	7.4
Equipment	92,000	96,400	4.8	29,000	31.5	125,400	36.3
*Fed'l. Pgrms.		240,931	5.1			240,931	5.1
Total	5,929,760	6,642,001	7.9	498,640	8.4	7,140,641	16.4
<u>Clarinda</u>							
Salaries	4,633,600	5,236,000	13.0	500,856	10.8	5,736,856	23.8
Support & M.	970,000	1,047,600	8.0	73,536	7.6	1,121,136	15.6
Equipment	73,000	78,800	7.9	25,532	35.0	104,332	42.9
Total	5,676,600	6,362,400	12.1	599,924	10.6	6,962,324	22.6
<u>Independence</u>							
Salaries	5,308,020	5,943,928	12.0	525,612	9.9	6,469,540	21.9
Support & M.	1,178,000	1,272,200	8.0	42,360	3.6	1,314,560	11.6
Equipment	92,000	99,400	8.0			99,400	8.0
*Fed'l. Pgrms.		54,176	1.0			54,176	1.0
Total	6,578,020	7,369,704	12.0	567,972	8.6	7,937,676	20.7
<u>Mt. Pleasant</u>							
Salaries	4,391,940	4,962,900	13.0	528,400	12.0	5,491,300	25.0
Support & M.	970,000	1,047,600	8.0	28,800	3.0	1,076,400	11.0
Equipment	73,000	78,800	7.9			78,800	7.9
Total	5,434,940	6,089,300	12.0	557,200	10.3	6,646,500	22.3
<u>All Mental Health Institutes</u>							
Salaries	19,089,320	21,315,800	11.7	1,994,508	10.4	23,310,308	22.1
Support & M.	4,200,000	4,499,098	7.1	174,696	4.2	4,673,794	11.3
Support	330,000	353,400	7.1	54,532	16.5	407,932	23.6
*State Share in Fed'l. Pgrms.		295,107	1.2			295,107	1.2
Total	23,619,320	26,463,405	12.0	2,223,736	9.4	28,687,141	21.4

ALL INSTITUTIONAL SERVICES (cont'd.)

Type of Service INSTITUTIONAL SERVICE	62nd Biennium Appropriation	63rd Biennium Current Level of Service Requirements From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Program Changes & New Prog's Requested From Gen'l. Fund	% of Increase Over Present Appropriation	Amount of Comb. Prog's Requested From Gen'l. Fund	% of In- crease Over Present Appropriation
<u>Mental Retardation Services</u>							
<u>Glenwood</u>							
Salaries	6,953,650	7,857,600	13.0	775,220	11.1	8,632,820	24.1
Support & M.	1,639,540	1,770,700	8.0	61,214	3.7	1,831,914	11.7
Equipment	<u>120,000</u>	<u>129,600</u>	<u>8.0</u>	<u>34,886</u>	<u>29.1</u>	<u>164,486</u>	<u>37.0</u>
Total	8,713,190	9,757,900	12.0	871,320	10.0	10,629,220	22.0
<u>Woodward</u>							
Salaries	7,004,470	7,915,100	13.0	882,042	12.6	8,797,142	25.6
Support & M.	1,657,540	1,790,024	8.0	66,366	4.0	1,856,390	12.0
Equipment	<u>120,000</u>	<u>129,600</u>	<u>8.0</u>	<u>18,308</u>	<u>15.3</u>	<u>147,908</u>	<u>23.3</u>
Total	8,782,010	9,834,724	12.0	966,716	11.0	10,801,440	23.0
<u>All Mental Retardation Institutions</u>							
Salaries	13,958,120	15,772,700	13.0	1,657,262	11.9	17,429,962	24.9
Support & M.	3,297,080	3,560,724	8.0	127,580	3.9	3,688,304	11.9
Equipment	<u>240,000</u>	<u>259,200</u>	<u>8.0</u>	<u>53,194</u>	<u>22.2</u>	<u>312,394</u>	<u>30.2</u>
Total	17,495,200	19,592,624	12.0	1,838,036	10.5	21,430,660	22.5
<u>ALL INSTITUTIONS</u>							
Salaries	52,345,170	60,125,806	14.9	8,442,141	16.2	68,567,947	31.0
Support & M.	16,216,970	17,476,799	7.8	1,155,202	7.1	18,632,001	14.9
Equipment	<u>1,051,500</u>	<u>1,070,726</u>	<u>1.8</u>	<u>386,900</u>	<u>36.8</u>	<u>1,457,626</u>	<u>38.6</u>
TOTAL	69,613,640	78,673,331	13.0	9,984,243	14.4	88,657,574	27.3

INSTITUTIONAL SERVICES
(Cont'd.)

- a- Davenport - The \$44,000 difference for teachers salaries is based on the Davenport school salaries which are much higher than our institutional salaries for teachers.

- b- Toledo - This is accounted for by the addition of added social workers and a few cottage parents which were approved by the old Board of Control in an attempt to strengthen both our social workers staff and making a start at the 40-hour week. A small dollar increase in a small institution such as Toledo, Davenport, and Mitchellville, reflects a much higher percentage than would the same dollars in a large institutional budget.

- c- Eldora - Much of this increase was caused by delayed hiring of personnel in an attempt to up-grade their total institution. While we agree with the need to strengthen their staff, we did reduce this to a 17% increase. We find it hard to disagree with Eldora's need for professional staff in view of the more and more difficult cases they are requested to handle.

- d- Mitchellville - This is caused primarily because of an attempt to go to a 40-hour week. We reduced this to 19.7% which takes into consideration the normal vacancy factor. We feel it is imperative that Mitchellville as well as all institutions go to a 40-hour week.

- e- Marshalltown - Is just finishing a new 40-bed addition to their hospital. In the 62nd biennium, they were given money enough to complete this addition the second year of the biennium. This caused their percentage increase to be much larger the next biennium. The same reasoning applies to the 24.5% increase in support budget.

**DEPARTMENT OF SOCIAL SERVICES
BUDGETARY ANALYSIS OF SPECIAL AND CANTEEN FUNDS**

**TRUST FUNDS
Institutional Canteens**

	<u>Salaries</u>	<u>Other</u>	<u>Total</u>
	\$	\$	\$
Mental Health Institute, Cherokee	10,514	-	10,514
, Clarinda	19,056	55,490	74,546
, Independence	26,010	110,000	136,010
, Mt. Pleasant	32,750	75,000	107,750
State Hospital-School , Glenwood	34,500	58,038	92,538
, Woodward	26,564	217,318	243,882
Annie Wittenmyer Home, Davenport	-	4,000	4,000
State Juvenile Home, Toledo	-	9,620	9,620
Boys Training School, Eldora	11,628	64,600	76,228
Girls Training School, Mitchellville	-	-	-
Soldiers Home, Marshalltown	21,748	50,422	72,170
Men's Reformatory, Anamosa	31,470	272,234	303,704
State Penitentiary, Ft. Madison	-	330,000	330,000
Womens Reformatory, Rockwell City	-	23,600	23,600
Correctional Release Center	-	50,000	50,000
Security Medical Facility, Oakdale	-	-	-
TOTAL	<u>214,240</u>	<u>1,320,322</u>	<u>1,534,562</u>

SPECIAL FUNDS

	<u>CHEROKEE</u>		<u>INDEPENDENCE</u>	
	<u>Salaries</u>	<u>Support</u>	<u>Salaries</u>	<u>Support</u>
In Service Training Grant	3,743	-	-	-
Psychiatrist G. P. Training	56,726	-	25,530	1,590
Children's Residency, N. P. Unit	23,878	-	-	-
Psychiatry Basic Residency	<u>156,584</u>	-	<u>25,656</u>	<u>1,400</u>
TOTAL	<u>240,931</u>	-	<u>51,186</u>	<u>2,990</u>

295,107

DEPARTMENT OF SOCIAL SERVICES

Maurice A. Harmon, Commissioner

ANALYSIS OF FEDERAL AND COUNTY PARTICIPATION IN OPERATING
BUDGET FOR SIXTY-THIRD BIENNIUM

<u>Program</u>	<u>Gross</u>	<u>Federal</u>	<u>County</u>	<u>State</u>
	\$	\$	\$	\$
Office of Bureau of Family & Children	954,168	479,858	--	474,310
General Child Welfare Services	1,368,980	750,520	--	618,460
Homemaker Services	645,680	361,090	--	284,590
Day Care Services	876,020	491,760	--	384,260
Community Family Counselors	1,235,990	685,760	--	550,230
Group Home Services	307,888	94,468	--	213,420
Services to Indians	27,520	15,050	--	12,470
Services to Migrants	40,920	22,820	--	18,100
Juvenile Court Services	20,040	11,070	--	8,970
Special Child Welfare Services	120,030	66,420	--	53,610
Contractual Day Care Services	2,676,000	1,479,830	--	1,196,170
Contractual Foster Homes	4,879,000	1,320,000	--	3,559,000
County Child Welfare Services	6,391,614	3,546,054	--	2,845,560
Office of Bureau of Income Maint.	1,348,700	674,350	--	674,350
County Administration (99 Directors)	5,131,385	3,010,545	--	2,120,840
Work Incentive Program	208,030	156,530	--	51,500
Title XIX Medicaid Carrier Costs	2,000,000	1,000,000	--	1,000,000
Aid to the Blind	3,544,184	1,846,264	848,960	848,960
Aid to the Aged	59,050,529	32,542,729	--	26,507,800
Aid to the Disabled	19,844,491	10,936,291	4,454,100	4,454,100
Medical Assistance	69,676,912	36,635,642	--	33,041,270
Medical Assistance - Needy Children	8,465,137	4,665,137	--	3,800,000
Aid to Dependent Children	80,912,396	44,590,796	18,160,800	18,160,800
ADC-Unemployed Parent	1,482,736	817,136	332,800	332,800
-Earnings Disregard	2,897,747	1,596,947	650,400	650,400
-Work Incentive Program	6,324,500	4,876,000	--	1,448,500
-Modify Freeze	4,000,000	---	2,000,000	2,000,000
-Emergency Assistance	200,020	110,220	44,900	44,900
Public Welfare Workers				
(County Offices)	8,859,341	5,426,345	--	3,432,996
General Administration	4,133,674	1,873,684	--	2,259,990
Bureau of Mental Retardation	287,620	97,140	--	190,480
Sub - Total	297,911,252	160,180,456	26,491,960	111,238,836

(Continued)

DEPARTMENT OF SOCIAL SERVICES

Maurice A. Harmon, Commissioner

Sixty-Third (63rd) Biennium

TOTAL BUDGET REQUEST FOR CHILDREN AND YOUTH SERVICES

<u>PROGRAM DESCRIPTION</u>	<u>GROSS</u>	<u>FEDERAL</u>	<u>COUNTY</u>	<u>STATE</u>
Bureau of Family & Children's Services \$	954,168	\$ 479,858	\$ ----	\$ 474,310
Bureau of Mental Retardation Services	190,480	----	----	190,480
<u>Direct Services:</u>				
General Child Welfare Services	1,368,980	750,520	----	618,460
Homemaker Services	645,680	361,090	----	284,590
Day Care Services	876,020	491,760	----	384,260
Family Counselor Services	1,235,990	685,760	----	550,230
Group Home Services	307,888	94,468	----	213,420
Adoptive Services	50,220	----	----	50,220
Juvenile Court Services	20,040	11,070	----	8,970
Special Child Welfare Services	120,030	66,420	----	53,610
Contractual Day Care Services	2,676,000	1,479,830	----	1,196,170
Contractual Foster Homes	4,879,000	1,320,000	----	3,559,000
Approved Detention Homes	200,000	----	----	200,000
Medical Assistance - Children	8,465,137	4,665,137	----	3,800,000
Aid to Dependent Children	80,912,396	44,590,796	18,160,800	18,160,800
ADC - Unemployed Parent	1,482,736	817,136	332,800	332,800
- Earnings Disregard	2,897,747	1,596,947	650,400	650,400
- Work Incentive	6,532,530	5,032,530	----	1,500,000
- Modification of Freeze	4,000,000	----	2,000,000	2,000,000
- Emergency Assistance	200,020	110,220	44,900	44,900
Davenport - Annie Wittenmyer Home	3,306,510	----	----	3,306,510
Toledo - Juvenile Home	2,955,778	----	----	2,955,778
Eldora - Boys' Training School	4,579,000	----	----	4,579,000
Mitchellville - Girls' Training School	1,739,800	----	----	1,739,800
Williamson - Youth Forest Camp	172,140	----	----	172,140
Community Juvenile Centers	169,700	----	----	169,700
County Child Welfare Workers	6,391,614	3,546,054	----	2,845,560
Glenwood - State Hospital-School	10,629,220	----	----	10,629,220
Woodward - State Hospital-School	10,801,440	----	----	10,801,440
<u>Total Request for Children:</u>	\$ 158,760,264	\$ 66,099,596	\$ 21,188,900	\$ 71,471,768
Percentage of Budget from each for Children and Youth Services	40.6%	40.7%	80.0%	35.3%

DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

62ND BIENNIUM APPROPRIATION FOR SALARIES

Department of Social Welfare	\$17,005,930
Board of Control of State Institutions	54,510,310
Board of Parole	<u>838,220</u>

Total Appropriation for Salaries \$72,354,460

63RD BIENNIUM APPROPRIATION REQUEST FOR SALARIES

<u>Fund</u>	<u>Current Level</u> \$	<u>Program Changes</u> \$	<u>Combined Total</u> \$	
General Administration	3,116,560	683,860	3,800,420	
Adult Corrections	11,464,427	3,488,263	14,952,690	
Family & Children	18,565,988	5,300,858	23,866,846	
Income Maintenance	13,427,906	545,770	13,973,676	
Mental Health	21,523,800	2,014,488	23,538,288	
Mental Retardation	<u>15,867,980</u>	<u>1,685,482</u>	<u>17,553,462</u>	
	83,966,661	13,718,721	97,685,382	97,685,382

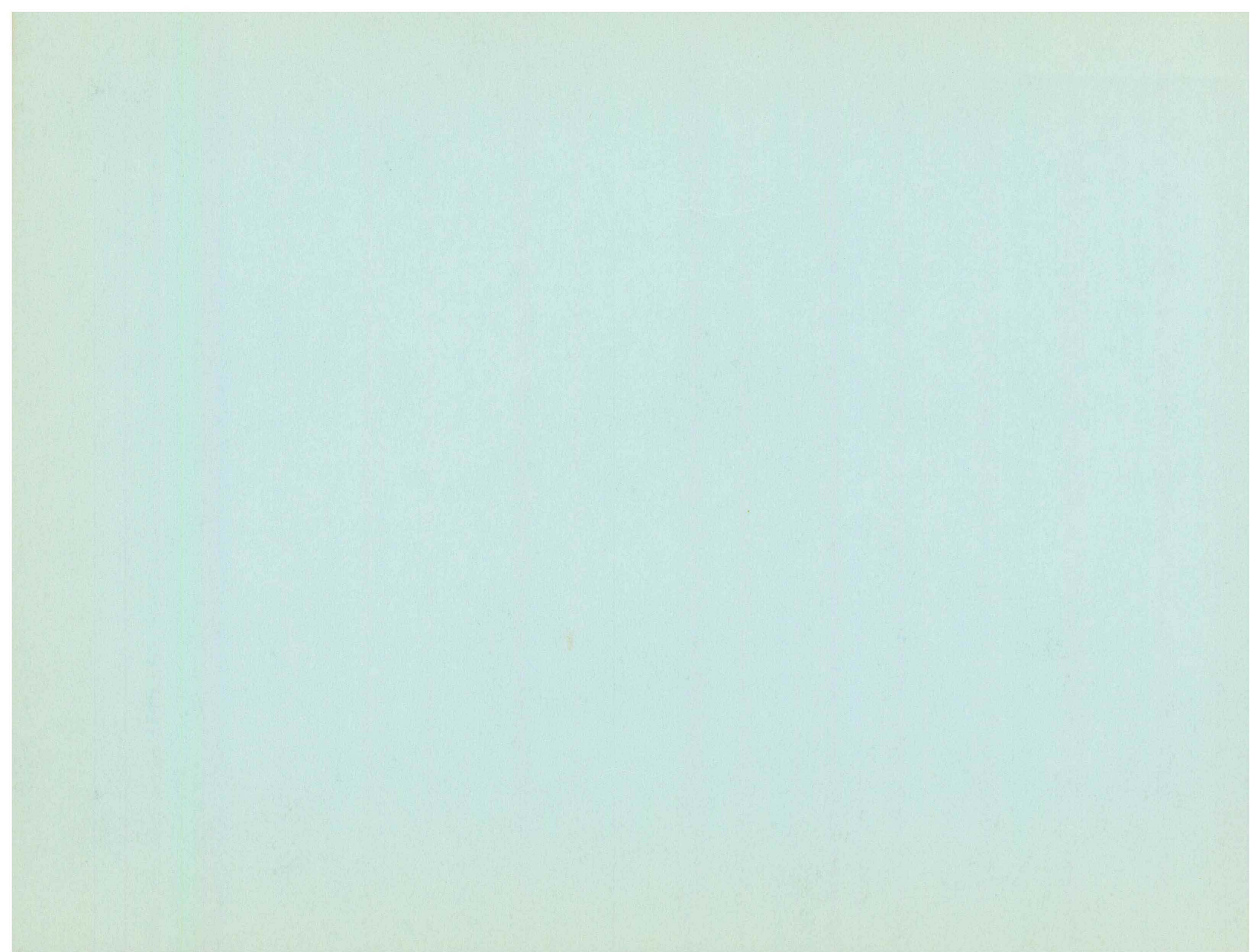
Increase in request over appropriation \$25,330,922

Percentage of increase requested over appropriation(62nd) 16.0% 19.0% 35.0%

DEPARTMENT OF SOCIAL SERVICES

ANALYSIS OF FEDERALLY REQUIRED PROGRAMS
INCLUDED IN 63RD BIENNIUM BUDGET REQUIREMENTS

<u>PROGRAM DESCRIPTION</u>	<u>TOTAL</u>	<u>FEDERAL</u>	<u>COUNTY</u>	<u>STATE</u>
Title XIX - Medical Assistance to needy children under age 21 yrs.\$	8,465,137	\$ 4,665,137	\$ ----	\$ 3,800,000
Aid to Dependent Children Work Incentive Program	6,532,530	5,032,530	----	1,500,000
Modification of Freeze	4,000,000	----	2,000,000	\$ 2,000,000
Disregard of Income	2,897,747	1,596,947	650,400	650,400
<u>Cost of Federally Required Programs:</u>	<u>\$ 21,895,414</u>	<u>\$ 11,294,614</u>	<u>\$2,650,400</u>	<u>\$ 7,950,400</u>



DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

ANALYSIS OF THE 63RD BIENNIUM BUDGET REQUIREMENTS

GENERAL ADMINISTRATION

Office of the Commissioner, Maurice A. Harmon, Commissioner
Office of the Deputy Commissioner, Joseph S. Coughlin, Deputy Commissioner
Office of Administrative Services, James R. Rowen, Chief
Office of Architectural and Engineering Services, Frank N. Bunker, Chief
Office of Personnel Services, Richard F. Krueger, Chief
Office of Planning and Budgeting Services, William E. Campbell, Chief
Office of Public Information Services, Dale P. Buhl, Chief
Office of Legal Services

General Administration

63rd Biennium

RECAPITULATION

GENERAL ADMINISTRATION

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
<u>General Administration</u>								
Office of the Commissioner			19	400,700	4	51,780	23	452,480
Office of Administrative Services			107	1,593,074	10	73,790	117	1,666,864
Office of Arch. & Engr. Services			9	250,350	1	17,710	10	268,060
Office of Planning & Budgeting			10	217,400	10	92,700	20	310,100
Office of Public Information			3	168,600	1	9,950	4	178,550
Office of Personnel Services			9	146,520	5	48,100	14	194,620
Office of Legal Services			-	-	3	30,750	3	30,750
Technical & Special Services			31	776,460	69	523,850	100	1,300,310
			188	3,553,104	103	848,630	291	4,401,734
Less: Federal Participation			-	1,411,884	-	461,800	-	1,873,684
			188	2,141,220	103	386,830	291	2,528,050
<u>Objective Classification</u>	BY OBJECT OF EXPENDITURE							
Salaries				3,116,560		683,860		3,800,420
Travel				162,968		60,290		223,258
Telephone				34,184		5,000		39,184
Office Supplies & Expenses				23,294		1,700		24,994
Professional Consultants				40,000		36,250		76,250
Printing & Binding				79,706		1,000		80,706
Promotion & Recruitment				32,500		-		32,500
Postage				8,328		-		8,328
Insurance				3,502		-		3,502
Building Maintenance				23,418		-		23,418
Other				15,680		-		15,680
Equipment				12,964		60,530		73,494
				3,553,104		848,630		4,401,734
Less: Federal Participation				1,411,884		461,800		1,873,684
				2,141,220		386,830		2,528,050
				(continued)				

RECAPITULATION (continued)

ANALYSIS OF BUDGET REQUIREMENTS
General Administration

63rd Biennium

General Administration

TRUST FUNDS AND SPECIAL FUNDS

Description	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
<u>SPECIAL FUNDS:</u>								
Title IV-A-State Institutional Library Services								
Salaries			2	37,520			2	37,520
Travel				2,000				2,000
				39,520				39,520
Less: Federal Participation			1	25,000			1	25,000
State Cost of Federal Program				14,520				14,520

General Administration

63rd Biennium

Office of the Commissioner

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			19	400,700	4	51,780	23	452,480
Less: Federal Participation				170,300		22,010		192,310
State General Fund			19	230,400	4	29,770	23	260,170
Objective Classification								
	BY OBJECT OF EXPENDITURE							
Salaries				357,700		41,980		399,680
Travel				23,000		2,300		25,300
Telephone				10,000		1,000		11,000
Office Supplies				6,000		600		6,600
Professional Consultants				-		1,250		1,250
Equipment				4,000		4,650		8,650
				400,700		51,780		452,480
Less: Federal Participation				170,300		22,010		192,310
From State General Fund				230,400		29,770		260,170

ANALYSIS OF BUDGET REQUIREMENTS
General Administration.

Office of Administrative Services

63rd Biennium

BY PROGRAM

Estimated Expense 1969 -1971 Biennium

Program	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
	Emp.		Emp.		Emp.		Emp.	
General Administration			3	225, 464	-	-	3	225, 464
Accounting			67	840, 270	4	18, 950	71	859, 220
Central Services			17	237, 770	-	-	17	237, 770
Records & Data Processing			20	289, 570	6	54, 840	26	344, 410
			107	1, 593, 074	10	73, 790	117	1, 666, 864
Less: Federal Participation				677, 054		31, 350		708, 404
			107	916, 020	10	42, 440	117	958, 460
Objective Classification			BY OBJECT OF EXPENDITURE					
Salaries				1, 445, 750		70, 290		1, 516, 040
Travel				69, 448		600		70, 048
Telephone				8, 984		-		8, 984
Office Supplies				7, 414		-		7, 414
Other Expenses				55, 884		-		55, 884
Equipment				5, 594		2, 900		8, 494
				1, 593, 074		73, 790		1, 666, 864
Less: Federal Participation				677, 054		31, 350		708, 404
				916, 020		42, 440		958, 460

ANALYSIS OF BUDGET REQUIREMENTS

General Administration

63rd Biennium

Office of Architecture and Engineering

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			9	250,350	1	17,710	10	268,060
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries				232,350		12,110		244,460
Travel				18,000		3,400		21,400
Equipment				-		2,200		2,200
				250,350		17,710		268,060
Description	TRUST FUNDS AND SPECIAL FUNDS							

ANALYSIS OF BUDGET REQUIREMENTS

General Administration

Office of Legal Services

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Program
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			-	-	3	30,750	3	30,750
Less: Federal Participation						13,070		13,070
					3	17,680	3	17,680
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries						24,040		24,040
Travel						2,710		2,710
Equipment						4,000		4,000
						30,750		30,750
Less: Federal Participation						13,070		13,070
						17,680		17,680
Description	TRUST FUNDS AND SPECIAL FUNDS							

ANALYSIS OF BUDGET REQUIREMENTS

General Administration

63rd Biennium

Office of Personnel

BY PROGRAM

	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			9	146,520	5	48,100	14	194,620
Less: Federal Participation				62,280		20,440		82,720
			9	84,240	5	27,660	14	111,900
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries				146,520		37,500		184,020
Travel				-		1,500		1,500
Telephone & Telegraph				-		4,000		4,000
Office Supplies				-		500		500
Printing & Binding				-		1,000		1,000
Equipment				-		3,600		3,600
				146,520		48,100		194,620
Less: Federal Participation				62,280		20,440		82,720
				84,240		27,660		111,900

ANALYSIS OF BUDGET REQUIREMENTS

General Administration

63rd Biennium

Office of Planning and Budgeting

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration Less: Federal Participation			10	217,400	10	92,700	20	310,100
				92,400		39,400		131,800
			10	125,000	10	53,300	20	178,300
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries				210,320		83,700		294,020
Travel				5,080		6,000		11,080
Equipment				2,000		3,000		5,000
Less: Federal Participation				217,400		92,700		310,100
				92,400		39,400		131,800
				125,000		53,300		178,300
Description	TRUST FUNDS AND SPECIAL FUNDS							

BY PROGRAM

	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures 1967 1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			3	168,600	1	9,950	4	178,550
Less: Federal Participation				71,650		4,240		75,890
			3	96,950	1	5,710	4	102,660
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries				57,900		5,750		63,650
Travel				1,000		2,400		3,400
Telephone				200		-		200
Office Supplies				880		600		1,480
Printing & Binding				74,750		-		74,750
Promotion & Recruitment				32,500		-		32,500
Equipment				1,370		1,200		2,570
				168,600		9,950		178,550
Less: Federal Participation				71,650		4,240		75,890
				96,950		5,710		102,660

ANALYSIS OF BUDGET REQUIREMENTS

General Administration

63rd Biennium

Office of Deputy Commissioner
Division of Technical and Special Services

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration								
Medical & Health Services			4		3	43,430	7	
Staff Development			10		39	281,930	49	
Quality Control			13		8	88,930	21	
Education, Activities, Therapy			3		9	109,560	12	
			30	736,940	69	523,850	99	1,260,790
Less: Federal Participation				313,200		331,290		644,490
			30	423,740	69	192,560	99	616,300
Plus: State Share of Federal Program			1	14,520	-	-	1	14,520
			31	438,260	69	192,560	100	630,820
<u>Objective Classification</u>	<u>BY OBJECT OF EXPENDITURE</u>							
Salaries				628,500		408,490		1,036,990
Travel				44,440		41,380		85,820
Telephone				15,000		-		15,000
Office Supplies & Expense				9,000		-		9,000
Consultants & Outside Services				40,000		35,000		75,000
Equipment				-		38,980		38,980
				736,940		523,850		1,260,790
Less: Federal Participation				313,200		331,290		644,490
				423,740		192,560		616,300
Plus: State Share of Federal Program				14,520		-		14,520
				438,260		192,560		630,820
<u>Description</u>								
Special Funds: Title IV-A								
State Institutional Library Services								
Salaries			2	37,520			2	37,520
Travel				2,000				2,000
		17,325		39,520				39,520
Less: Federal Participation			1	25,000			1	25,000
State Cost of Federal Program			1	14,520			1	14,520

Administrative Studies - (Quality Control)

The Administrative Studies Section of the Office of the Deputy Commissioner has the responsibility as required by the United States Department of Health, Education and Welfare, to study individual cases on the assistance roles of the Department of Social Services on a sample basis established by the Department of Health, Education and Welfare.

Their caseload has been recently increased by the additional study of 300 medical only cases in addition to the 1,500 cases per year required in 1967. Because of a small staff of eleven plus two secretaries on the basis of 1,500 cases, this Department is presently two months behind in its work. In addition to being behind in its work, they have been forced to drop studies of service cases. We must comply with Federal Requirements in this program to assure that we have a systematic control over the quality and accuracy of public assistance case actions by county agencies and that public assistance funds go to eligible persons and in the correct amount.

Salaries: 1 Supervisor, 1 Stenographer, 6 Reviewers	\$ 66, 970
Support: (Travel)	18, 780
Equipment:	<u>3, 180</u>
Less: Federal Participation	51, 200

Education and Activities Therapy

One of the functions of the Office of the Deputy Commissioner is to provide consultative services to the program planners and managers in five Bureaus. The present staff of this Department is very minimal: Three persons, a secretary, a library consultant and an educator. It is necessary to employ a number of specialists in several areas.

Most of our institutions operate a school system. The students of these schools present a broad range of special educational needs. They are the mentally retarded, emotionally disturbed, school drop-out, etc. We have serious need for a school administrator to guide the various educational systems in the use of the most effective teaching methods as well as to assure and coordinate the use of available State and Federal resources available in this area.

The Department is without a psychological consultant. It is necessary to establish this position.

Education and Activities Therapy (continued)

The same reasoning applies to the position of Social Worker Consultant whose job it will be to coordinate the efforts of social workers at the various institutions and county departments.

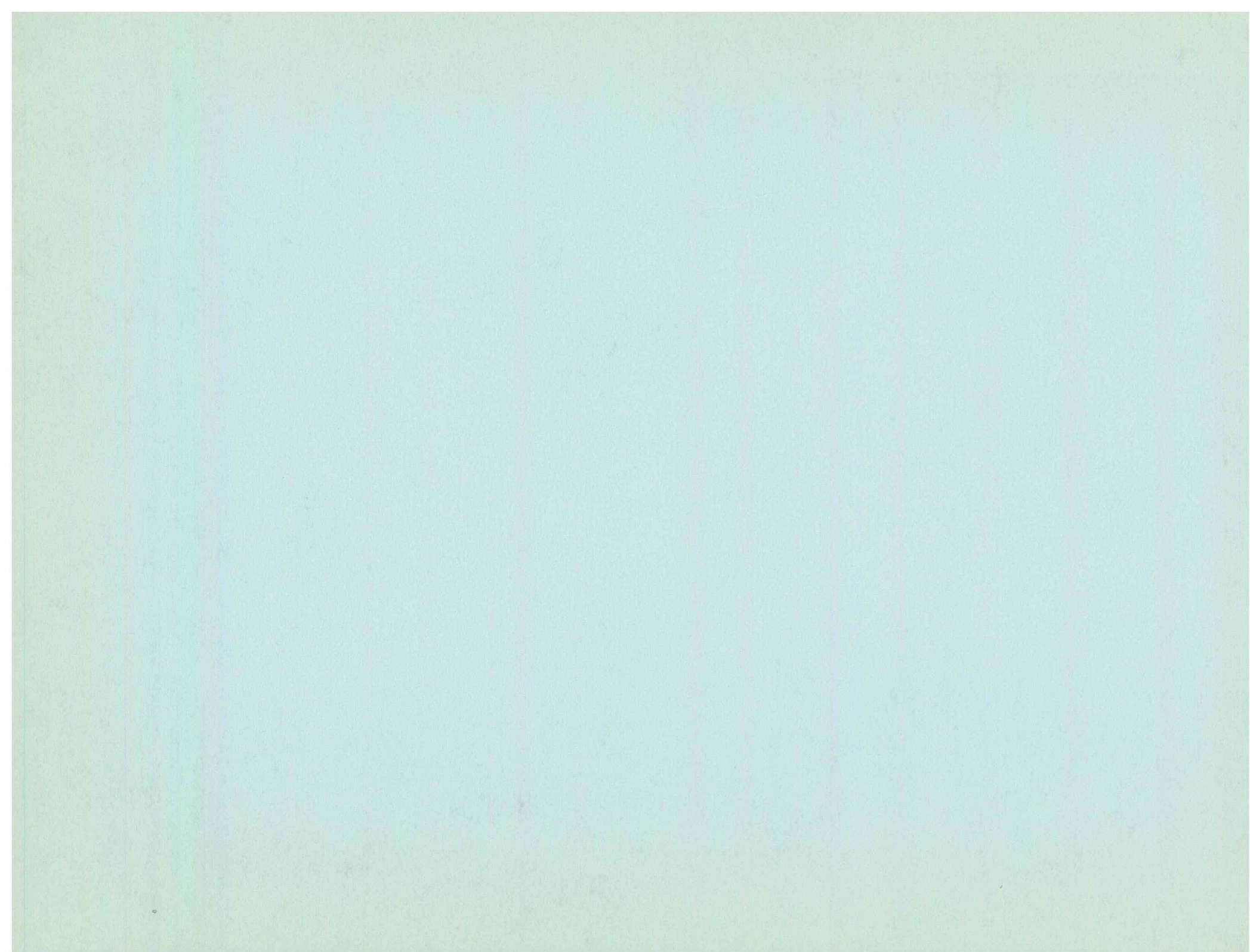
Iowa has never made full use of volunteers as an additional program resource. We also have need for a Consultant for Volunteer Workers to coordinate and strengthen this activity for the expanded and effective use of volunteer staff. This person would be able to encourage development of volunteer programs in the various county programs within the state.

It is mandatory to greatly increase the number of sub-professional persons working at all levels. To do this, it is necessary to establish a Consultant position to oversee this program.

Because of the fact that Vocational Rehabilitation is or can be involved with many of the clients of the Department of Social Service, ongoing coordination with the Division of Vocational Rehabilitation would assure that Iowa draws on the resources of this program (which is financed with 75 per cent Federal funds) to a maximum degree. We propose to establish the position of Vocational Rehabilitation Consultant to assure this effort.

It will be necessary to employ three stenographers to serve the above mentioned consultants.

Salaries		\$93,960
1 School Administrator, 1 Ph D Psychological Consultant, 1 Social Worker Consultant, 1 Consultant for Volunteers, 1 Consultant for Sub-professionals, 1 Vocational Rehabilitation Consultant, 3 Stenographers		
Support (Travel)		9,000
Equipment		<u>6,600</u>
		\$109,560
Less: Federal Participation		<u>68,780</u>
		\$ 40,780



D E P A R T M E N T O F S O C I A L S E R V I C E S

Maurice A. Harmon, Commissioner

BUREAU OF ADULT CORRECTION SERVICES

ANALYSIS OF THE 63RD BIENNIUM BUDGET REQUIREMENTS

Bureau of Adult Correction Services, Adm. Office, Nolan H. Ellandson, Director
Board of Parole, Fred H. Moore, Chairman, George Paul, John Andrews, Members
Adult Parole and Probation Services, Russell N. Bobzin, Administrator
Community Jail Inspection
Iowa State Penitentiary, Ft. Madison, John E. Bennett, Warden
Iowa Men's Reformatory, Anamosa, Charles E. Haugh, Warden
Iowa Security Medical Facility, Oakdale, John Dickinson, M.D., Superintendent
Riverview Release Center, Newton, Lou Brewer, Superintendent
Women's Reformatory, Rockwell City, Laurel Rans, Superintendent
Community Correction Centers
Luster Heights Camp
Iowa Rehabilitation Center, Anamosa

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

RECAPITULATION
Bureau of Adult Correction Services

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL:								
Treatment & Rehabilitation	127	2, 659, 891	125	2, 981, 771	137½	2, 183, 618	262½	5, 165, 389
Care and Custody	421	9, 382, 081	420	10, 306, 958	45	890, 063	465	11, 197, 021
Administration	100	1, 811, 568	101	2, 138, 799	9½	179, 342	110½	2, 318, 141
COMMUNITY:								
Treatment & Rehabilitation	53	1, 029, 237	58	1, 261, 270	63	1, 266, 164	121	2, 527, 434
Care and Custody	3	39, 039	3	79, 900	-	-	3	79, 900
General Administration	15	197, 905	15	324, 232	3	35, 280	18	359, 512
	719	15, 119, 721	722	17, 092, 930	258	4, 554, 467	980	21, 647, 397
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		9, 820, 435		11, 464, 427		3, 488, 263		14, 952, 690
Support		4, 986, 375		5, 411, 157		819, 530		6, 230, 687
Equipment		312, 911		217, 346		246, 674		464, 020
		15, 119, 721		17, 092, 930		4, 554, 467		21, 647, 397

ADMINISTRATIVE OFFICE
Bureau of Adult Corrections

ANALYSIS OF BUDGET REQUIREMENTS
Adult Corrections Services

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration	12	197, 905	12	245, 020	3	35, 280	15	280, 300
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		169, 088		207, 750		31, 280		239, 030
Travel		16, 330		21, 320		-		21, 320
Telephone		4, 139		5, 100		-		5, 100
Office Supplies & Expense		3, 926		3, 750		-		3, 750
Insurance		179		200		-		200
Postage		3, 465		2, 900		-		2, 900
Consultant Services		778		4, 000		-		4, 000
Equipment		-		-		4, 000		4, 000
		197, 905		245, 040		35, 280		280, 300

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Board of Parole (Members only)

63rd Biennium

BY PROGRAM

Program	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium					
	1967	1969	To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Parole-Administration	3	N.A.	3	79, 212	-	-	3	79, 212
BY OBJECT OF EXPENDITURE								
				64, 212		-		64, 212
				15, 000				15, 000
				79, 212				79, 212

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Adult Parole and Probation Services

63rd Biennium

BY PROGRAM

Program	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium				Cost of Combined Levels of Service	
	1967	1969	To Continue Current Level of Service	To Change Level of Service or Establish New Program	To Change Level of Service or Establish New Program	To Change Level of Service or Establish New Program		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Community Treatment and Rehabilitation	53	1, 029, 237	49	1, 055, 360	32	434, 110	81	1, 489, 470

Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		765, 824		762, 360		268, 660		1, 031, 020
Travel		175, 024		250, 800		77, 760		328, 560
Telephone		14, 492		14, 400		6, 480		20, 880
Office Supplies & Expense		9, 647		16, 800		-		16, 800
Insurance		4, 074		3, 800		1, 440		5, 240
Postage		3, 240		7, 200		2, 880		10, 080
Other Expenses		7, 590				19, 920		19, 920
Equipment		49, 346				56, 970		56, 970
		1, 029, 237		1, 055, 360		434, 110		1, 489, 470

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Community Services - Jail Inspection

63rd Biennium

Program	BY PROGRAM							
	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium				Cost of Combined	
	1967	1969	To Continue Current Level of Service	Amount	To Change Level of Service or Establish New Program	Amount	Levels of Service	Amount
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Community Care and Custody	3	39,039	3	79,900	-	-	3	79,900
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		29,889		53,820				53,820
Travel		1,928		17,560				17,560
Telephone		-		1,720				1,720
Office Supplies & Expense		-		-				-
Postage		-		320				320
Other Expenses		1,458		1,280				1,280
Equipment		5,764		5,200				5,200
		39,039		79,900				79,900

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Iowa Men's Reformatory, Anamosa

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL:								
Treatment & Rehabilitation	42	936,438	39	922,165	13	141,795	52	1,063,960
Care & Custody	185	3,959,141	183	4,275,470	2	35,872	185	4,311,342
Administration	19	378,191	19	435,130	-	-	19	435,130
COMMUNITY:								
Treatment & Rehabilitation	-	-	-	-	8	154,668	8	154,668
	246	5,273,770	241	5,632,765	23	332,335	264	5,965,100
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		3,527,567		3,857,930		266,490		4,124,420
Support & Maintenance		1,629,004		1,674,045		35,285		1,709,330
Equipment		117,199		100,790		30,560		131,350
		5,273,770		5,632,765		332,335		5,965,100
Description	TRUST FUNDS AND SPECIAL FUNDS							
TRUST FUNDS:								
NEDA Title III		2,347		2,600				2,600
MDTA		13,472		-				-
INSTITUTIONAL CANTEENS:								
Salaries	2	28,188	2	31,471			2	31,471
Support		259,167		271,643				271,643
		287,355		303,114				303,114

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Iowa State Penitentiary, Ft. Madison

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Treatment and Rehabilitation	46	1,031,438	46	1,195,370	13	(a) 166,122	59	1,361,492
Institutional Care and Custody	223	4,612,300	223	5,100,564	3	(a) 37,989	226	5,138,553
Institutional Administration	18	342,736	18	381,204	-	-	18	381,204
Community Treatment and Rehabilitation			-	-	13	(b) 244,066	13	244,066
	287	5,986,474	287	6,677,138	29	448,177	316	7,125,315
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		3,879,950		4,531,086		356,477		4,887,563
Support & Maintenance		2,027,922		2,089,400		66,405		2,155,805
Equipment		78,602		56,652		25,295		81,947
		5,986,474		6,677,138		448,177		7,125,315
Description	TRUST FUNDS AND SPECIAL FUNDS							
Trust Funds: Institutional Canteen: Support		318,497		330,000				330,000

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Women's Reformatory, Rockwell City

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL: Treatment and Rehabilitation Administration								
	-				2	44,254	2	44,254
	52	803,000	52	905,833	-	-	52	905,833
	52	803,000	52	905,833	2	44,254	54	950,087
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		565,300		654,189		44,254		698,443
Support & Maintenance		215,700		231,644		-		231,644
Equipment		22,000		20,000		-		20,000
		803,000		905,833		44,254		950,087
Description	TRUST FUNDS AND SPECIAL FUNDS							
TRUST FUNDS: Institutional Canteen: Support								
		22,866		23,600				23,600

BUREAU OF ADULT CORRECTION SERVICES
Program Changes Or New Programs

Women's Reformatory, Rockwell City, (Cont'd.)

One work release center in Des Moines for use by those persons who can qualify and benefit from a work release program. (Capacity 10)

Salaries (4)	\$ 42, 168	
Support	\$ 51, 000	
Equipment	<u>\$ 7, 000</u>	\$ 100, 168

If the Women's Reformatory program remains at Rockwell City, it is desirable to accelerate the treatment program by increasing the treatment staff to provide improvement in the rehabilitation services. This will require:

Salaries: 1 MSW social services director, 1 educator MA or MS \$ 44, 254

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Iowa Security Medical Facility, Oakdale

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969						
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL:								
Treatment and Rehabilitation	38	630,782	38	789,540	104½	1,717,702	142½	2,507,242
Care and Custody	1	109,653	1	192,726	31	689,002	32	881,728
Administration	7	167,976	7	282,846	4½	71,500	11½	354,346
	46	908,411	46	1,265,112	140	2,478,204	186	3,743,316
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		638,411		895,312		2,018,600		2,913,912
Support & Maintenance		260,000		369,800		409,924		779,724
Equipment		10,000		-		49,680		49,680
		908,411		1,265,112		2,478,204		3,743,316

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Riverview Release Center, Newton

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL:								
Treatment & Rehabilitation	1	61, 233	2	74, 696	5	113, 745	7	188, 441
Care and Custody	12	711, 987	13	738, 198	7	84, 164	20	822, 362
Administration	4	119, 665	5	133, 786	3	50, 878	8	184, 664
COMMUNITY:								
Treatment & Rehabilitation	-	-	-	-	8	220, 820	8	220, 820
	17	892, 885	20	946, 680	23	469, 607	43	1, 416, 287
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		244, 406		295, 562		313, 456		609, 018
Support & Maintenance		618, 479		621, 118		153, 000		774, 118
Equipment		30, 000		30, 000		3, 151		33, 151
		892, 885		946, 680		469, 607		1, 416, 287
Description	TRUST FUNDS AND SPECIAL FUNDS							
TRUST FUNDS:								
Institutional Canteen:								
Support		50, 000		48, 000				48, 000
Equipment		-		2, 000				2, 000
		50, 000		50, 000				50, 000

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Iowa Rehabilitation Center, Anamosa

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service		of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
INSTITUTIONAL: Care and Custody Administration		New Institution	-	-	2	43,036	2	43,036
			-	-	2	56,964		56,964
						100,000		100,000
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries						74,116		74,116
Support & Maintenance						17,666		17,666
Equipment						8,218		8,218
						100,000		100,000

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

Luster Heights Camp, McGregor

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
COMMUNITY: Treatment & Rehabilitation	1967-1969 included Reformatory	figures in Men's	9	205, 910			9	205, 910
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries	1967-1969 included of Men's	figures in those Reformatory		142, 206				142, 206
Support & Maintenance Equipment				59, 000				59, 000
				4, 704				4, 704
				205, 910				205, 910

ANALYSIS OF BUDGET REQUIREMENTS
Adult Correction Services

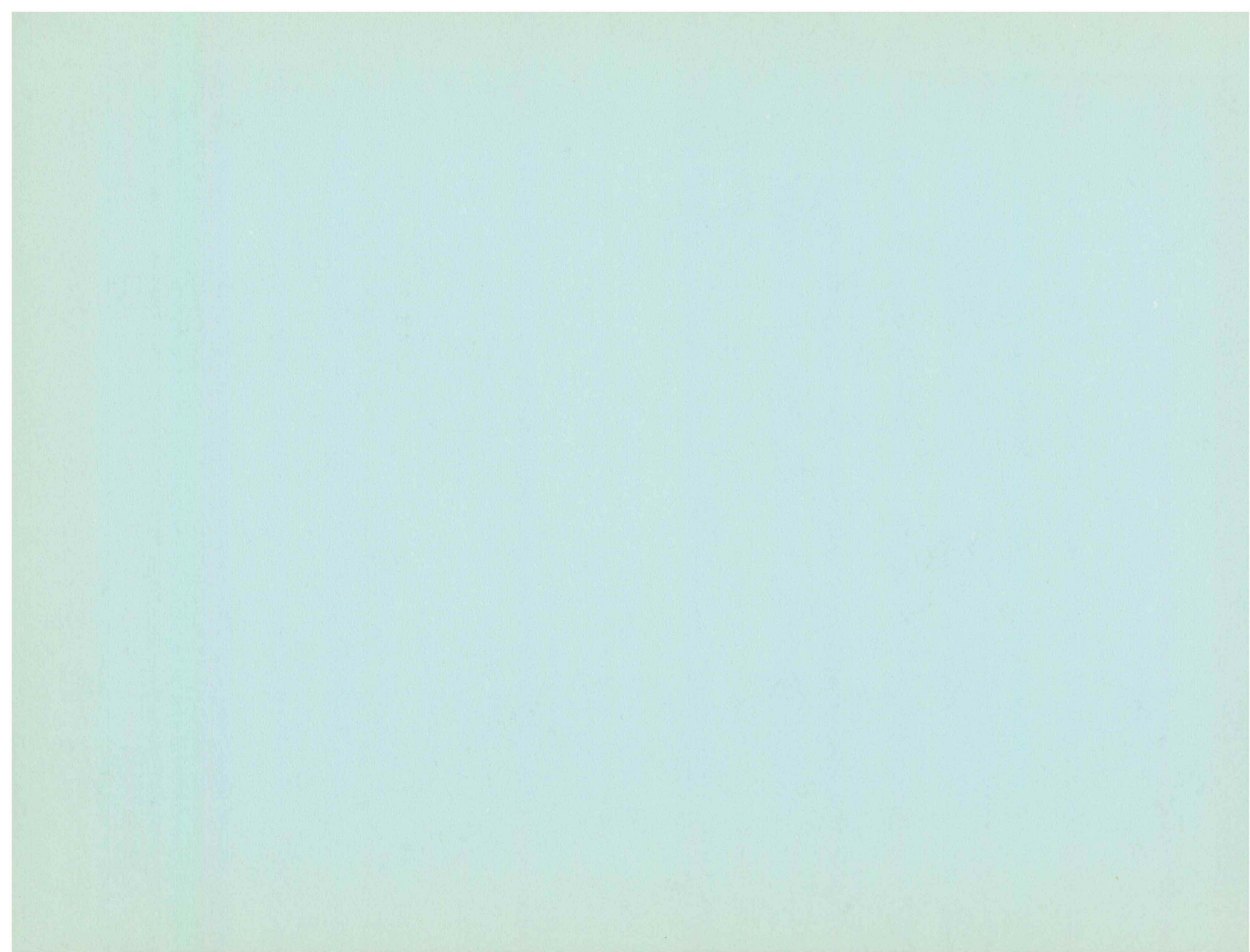
Community Correction Centers (2)

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
COMMUNITY: Treatment & Rehabilitation					2	212,500	2	212,500
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries						114,930		114,930
Support & Maintenance						28,770		28,770
Equipment						68,800		68,800
						212,500		212,500



DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

BUREAU OF
FAMILY AND CHILDREN'S SERVICES (INCLUDING VETERANS)

ANALYSIS OF THE 63RD BIENNIUM BUDGET REQUIREMENTS

Bureau of Family and Children's Services, Adm. Office, Harold L. Templeman, Acting Director
Iowa Annie Wittenmyer Home, James P. Holmes, Superintendent
State Juvenile Home, Philip J. Juhl, Superintendent
Iowa Training School for Boys, Anthony P. Travisono, Superintendent
Iowa Training School for Girls, Marie L. Carter, Superintendent
Iowa Soldiers' Home, James N. Gillman, Commandant
Community Services
Community Juvenile Centers
Youth Forest Camps

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Bureau Recapitulation

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			14	782, 838	7	171, 330	21	954, 168
Direct Community Services			414	7, 511, 234	645	11, 242, 188	1059	18, 753, 422
Other Community Services			2	27, 300	4	61, 180	6	88, 480
Institutional Services	965	14, 599, 136	951	16, 983, 864	155	1, 837, 394	1106	18, 821, 258
			1381	25, 305, 236	811	13, 312, 092	2192	38, 617, 328
Less: Federal Participa- tion			-	3, 742, 352	-	5, 582, 348	-	9, 324, 700
Net from General Fund			1381	21, 562, 884	811	7, 729, 744	2192	29, 292, 628
<u>Objective Classification</u>	<u>BY OBJECT OF EXPENDITURE</u>							
Salaries				18, 565, 988		5, 359, 796		23, 925, 784
Support and Other Equipment				6, 465, 092		7, 519, 616		13, 984, 708
				274, 156		432, 680		706, 836
				25, 305, 236		13, 312, 092		38, 617, 328
Less: Federal Participa- tion				3, 742, 352		5, 582, 348		9, 324, 700
Net from General Fund				21, 562, 884		7, 729, 744		29, 292, 628

ANALYSIS OF BUDGET REQUIREMENTS

RECAPITULATION

Bureau of Family and Children's Services (Including Veterans)

Breakdown	Requirements to	Requested for	Amount Requested	Source of Funds	
	Continue Current Level of Services	Program Changes or New Programs	for Combined Programs	Federal Participation	State General Fund
	(From all Sources)	(From all Sources)	(From all Sources)		
	\$	\$	\$	\$	\$
<u>Administration</u>					
Bureau Administrative Office	782,838	171,330	954,168	479,858	474,310
<u>Direct Community Services:</u>					
General Child Welfare	154,430	1,214,550	1,368,980	750,520	618,460
Special Child Welfare	56,970	63,060	120,030	66,420	53,610
Homemaker Services	20,460	625,220	645,680	361,090	284,590
Day Care Services	91,480	784,540	876,020	491,760	384,260
Community Family Counselors	843,220	392,770	1,235,990	685,760	550,230
Group Home Services	206,020	101,868	307,888	94,468	213,420
Adoptive Services	-	52,220	52,220	-	52,220
Services to Indians	-	27,520	27,520	15,050	12,470
Services to Migrants	27,300	13,620	40,920	22,820	18,100
Juvenile Court Services	-	20,040	20,040	11,070	8,970
Child Welfare Workers(County)	4,638,654	1,752,960	6,391,614	3,546,054	2,845,560
<u>Contractual Services</u>					
Contract Day Care	-	2,676,000	2,676,000	1,479,830	1,196,170
Contract Foster Homes	1,500,000	3,379,000	4,879,000	1,320,000	3,559,000
Approved Detention Homes	-	200,000	200,000	-	200,000
<u>Institutional Services</u>					
Iowa Annie Wittenmyer Home	3,009,436	297,074	3,306,510	-	3,306,510
State Juvenile Home	2,574,968	380,810	2,955,778	-	2,955,778
Boys Training School	4,387,600	191,400	4,579,000	-	4,579,000
Girls Training School	1,626,900	112,900	1,739,800	-	1,739,800
Iowa Soldiers' Home	5,384,960	513,370	5,898,330	-	5,898,330
Community Juvenile Centers	-	169,700	169,700	-	169,700
Youth Forest Camp	-	172,140	172,140	-	172,140
	25,305,236	13,312,092	38,617,328	9,324,700	29,292,628

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

ADMINISTRATION
Bureau of Family & Children's
 Services (Including Veterans)

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
<u>General Administration</u>								
Administrative Support			14	782, 838	7	171, 330	21	954, 168
Less: Federal Participation				394, 578		85, 280		479, 858
<u>Net General Fund Total</u>			14	388, 260	7	86, 050	21	474, 310
<u>Objective Classification</u>								
Salaries				250, 950		94, 890		345, 840
Travel				287, 714		17, 200		304, 914
Telephone				37, 216		3, 840		41, 056
Office Supplies & Expense				30, 718		770		31, 488
Postage				34, 500		190		34, 690
Printing & Binding				20, 534		--		20, 534
Rent				16, 360		--		16, 360
Building Maintenance				23, 418		--		23, 418
Contractual Services				15, 000		50, 000		65, 000
Equipment, Office				23, 176		4, 440		27, 616
Other				43, 252		--		43, 252
				782, 838		171, 330		954, 168
Less: Federal Participation				394, 578		85, 280		479, 858
<u>Net General Fund Total</u>				388, 260		86, 050		474, 310

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Direct Community Services
Services to Children & Their Families

63rd Biennium

Program		BY PROGRAM						
		Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium			Cost of Combined Levels of Service	
		1967	1969	To Continue Current Level of Service	To Change Level of Service or Establish New Program			
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
County & District Child Welfare and ADFC Services								
General Child Welfare Services			11	211,400	168 (a)	1,277,610	179	1,489,010
Community Family Counselors			51	843,220	50 (b)	392,770	101	1,235,990
County Child Welfare Workers			335	4,638,654	213 (c)	1,752,960	548	6,391,614
Day Care Community Services			4	91,480	91 (d)	784,540	95	876,020
Day Care Contractual Services			-	-	- (e)	2,676,000	-	2,676,000
Homemaker Services			1	20,460	108 (f)	625,220	109	645,680
Group Home Services			12	206,020	12 (g)	101,868	24	307,888
Approved Detention Homes			-	-	- (h)	200,000	-	200,000
Adoptive Services			-	-	3 (i)	52,220	3	52,220
Contractual Foster Home Services			-	1,500,000	- (j)	3,379,000	-	4,879,000
<u>Less: Federal Participation</u>			414	7,511,234	645	11,242,188	1059	18,753,422
General Child Welfare Services				118,930		698,010		816,940
Community Family Counselors				474,320		211,440		685,760
County Child Welfare Workers				2,609,254		936,800	3	3,546,054
Day Care Community Services				51,460		440,300		491,760
Day Care Contractual Services				--		1,479,830		1,479,830
Homemaker Services				11,510		349,580		361,090
Group Home Services				66,940		27,528		94,468
Contractual Foster Home Services				-		1,320,000		1,320,000
<u>Total Federal Participation</u>				3,332,414		5,463,488		8,795,902
<u>Net from General Fund</u>				4,178,820		5,778,700		9,957,520

(Continued - next page)

ANALYSIS OF BUDGET REQUIREMENTS
 Family and Children's Services (Including Veterans)

BY OBJECT OF EXPENDITURE

Objective Classification	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Salaries				5,918,834		3,618,178		9,537,012
Travel				5,400		752,400		757,800
Telephone				1,440		123,120		124,560
Office Supplies & Expense				-		34,614		34,614
Postage				-		6,406		6,406
Rent				21,600		30,800		52,400
Other				58,960		88,980		147,940
Equipment				5,000		332,690		337,690
Day Care Services				-		2,676,000		2,676,000
Foster Care Services				1,500,000		3,379,000		4,879,000
Detention Homes				-		200,000		200,000
				7,511,234		11,242,188		18,753,422
Less: Federal Participation				3,332,414		5,463,488		8,795,902
Net from General Fund				4,178,820		5,778,700		9,957,520

(A) SPECIAL CHILD WELFARE SERVICES
(Unwed Mother Service)

In order to carry on an effective child welfare program throughout the state, a variety of special services must be available to the Department. These programs include licensing and consulting with local agencies and facilities and in providing services to persons with uniquely special problems and needs such as unwed parents.

To provide for these programs the Department recommends a social work supervisor and three clerks and a supervisor of family life education. Because existing agencies can provide some of these services, it is proposed that some of the services be purchased.

For contract services for family planning and unwed parents, \$22,000 per year will be needed, and an additional \$38,015 will be needed for staff. When federal participation is considered, the sum of \$26,805 per year is needed for all of the above programs.

<u>Salaries</u>	\$	9,610
1 Supervisor of Family Life		
<u>Support and other Expenses</u>		50,950
Travel \$3,600; Telephone \$600; Office Supplies \$300; Postage \$450; Rentals \$2,000; Contract Services \$44,000		
<u>Equipment</u>		<u>2,500</u>
Office Equipment		
		63,060
Less: Federal Participation		<u>34,360</u>
	\$	28,700

Combined Totals

Gross	(a)	\$1,277,610
Less: Federal Participation		<u>698,010</u>
Net from General Fund		\$ 579,600

(C) COUNTY ADMINISTRATION--SERVICES

Under Title IV, A and B, of the 1967 Amendments to the Social Security Act and under policy established by the Department of Social Services, services offered to families and children toward the amelioration of their social problems is separated from the establishment of eligibility for financial assistance. This policy should provide for a more effective program for alleviating the social needs of individuals and families so they will not remain on welfare.

The Department recommends an appropriation in the amount of \$1,014,700 per year to continue present personnel who have been identified as carrying service function. The present staff is so over burdened that meaningful service, according to policy, is not being provided. Therefore, the Department proposes the addition of 213 staff to be hired at various times over the biennium so that the above program can be carried out. The appropriation need for the additional staff is \$876,480. This entire staff is eligible for 75% federal reimbursement so that the total appropriation needed from the General Fund is \$1,422,780 per year.

<u>Salaries</u>		\$1,214,790
27 Public Welfare Worker Supervisors, 160 Public Welfare Workers, 26 Secretaries		
<u>Support and Other Expense</u>		420,000
Travel \$336,000; Telephone \$67,200; Office Supplies \$13,440; Postage \$3,360		
<u>Equipment</u>		<u>118,170</u>
Office Equipment		
	(c)	\$1,752,960
Less: Federal Participation		<u>936,800</u>
Net General Fund		\$ 816,160

(D) DAY CARE SERVICES (Continued)

<u>Equipment</u>	\$ 95,490
Office Equipment	<u>\$784,540</u>
Less: Federal Participation	<u>440,300</u>
	\$344,240

(E) CONTRACTUAL DAY CARE SERVICES

Contractual purchases of outside day care services	(e)	\$2,676,000
Less: Federal Participation		<u>1,479,830</u>
Net from General Fund		\$1,196,170

(G) GROUP HOME SERVICES

The 62nd General Assembly authorized the former Board of Control to begin a program of group home services by appropriating a sum of money which permitted the establishment of three group homes. A group home permits the placement of selected youngsters in the community in a home which is not as close as a normal family or foster family, but which is not as impersonal as an institution. It is a temporary placement wherein the youngster, through interaction with staff and controlled interaction with their peers, can grow emotionally so that they are able to either return to a family setting or are prepared for mature independent living. Some of these youngsters go to school while others work; if they work they are expected to pay toward the cost of their care.

The Department is asking for an appropriation to add three more group homes during the 63rd biennium.

<u>Salaries</u>		\$ 46,228
12 Group Home Parents		
<u>Support and Other Expenses</u>		43,700
Travel \$2,700; Telephone \$720; Housekeeping \$29,480;		
Rent \$10,800		
<u>Equipment</u>	Home Furnishings (g)	11,940
		<u>\$101,868</u>
Less: Federal Participation		<u>27,528</u>
		\$ 74,340

APPROVED DETENTION HOMES

Chapter 232.26 of the Code provides that the Department may allocate financial aid up to 50% of the cost of operating juvenile detention homes. The former Department of Social Welfare was never able to meet the provisions of Chapter 232.26. As part of a program to improve the caliber of juvenile homes operated by counties throughout the state so that children will not need to be kept in jails, the Department is recommending a sum of \$100,000 per year to meet the provisions of Chapter 232.26. This would provide an initial group of "approved" detention homes as a demonstration of adequate care of youth when in need of diagnostic study and temporary custodial care.

<u>Support and Other Expenses</u>	(h)	\$ 200,000
Financial Aid to Counties		

For the two programs listed above, the Department requests \$253,944 per year. After deducting the amount that federal programs will reimburse, the Legislature is requested to appropriate the sum of \$206,710 per year.

(J) FOSTER CARE SERVICES

In Iowa many children are removed from troubled families and placed in foster family care. When a child is placed in foster care, his medical, clothing, food, and shelter care must be financed by someone. In many cases the child's own family pays for his care but when this is not possible, there are four different methods of paying for the care of the child. The methods are confusing; a child's care may be financed totally or partially from county general relief funds or his care may be financed totally from state funds.

Reviewing reports of agencies, it is estimated that the care of 3,000 children in foster care is being financed from tax funds. Care of foster children is expensive because most of them have severe behavioral and emotional problems. From these and other statistics it is recommended that conservatively \$125 per month per child be allocated for his total care. Care for 3,000 children at \$125 per month would amount to \$375,000 per month or \$9,000,000 for 24 months.

As a means of moving toward meeting this need, the Department recommends an appropriation of \$1,779,500 per year.

<u>Support and Other Expenses</u>	(j)	\$3,379,000
Contractual Foster Care		
Less: Federal Participation		<u>1,320,000</u>
Net from General Fund		\$2,059,000

Family and Children's Services (Including Veterans)

63rd Biennium

Other Community Services

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	
					Establish New	Establish New		
Other Community Services					Program	Program		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Services to Indians living on a settlement in Iowa			-	-	2	27,520	2	27,520
Less: Federal Participation			-	-	-	15,050	-	15,050
			-	-	2	12,470	2	12,470
Services to Migrants within the State			2	27,300	1	13,620	3	40,920
Less: Federal Participation			-	15,360	-	7,460	-	22,820
			2	11,940	1	6,160	3	18,100
Juvenile Court Services			-	-	1	20,040	1	20,040
Less: Federal Participation			-	-	-	11,070	-	11,070
			-	-	1	8,970	1	8,970
Net Grand Total			2	11,940	4	27,600	6	39,540
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries:								
Services to Indians				-		20,480		20,480
Services to Migrants				27,300		10,090		37,390
Juvenile Court Services				-		14,110		14,110
				27,300		44,680		71,980
Support and Maintenance								
Services to Indians						6,000		6,000
Services to Migrants						3,010		3,010
Juvenile Court Services						5,410		5,410
						14,420		14,420
Equipment: Services to Indians						1,040		1,040
Services to Migrants						520		520
Juvenile Court Serv.						520		520
						2,080		2,080
Gross Grand Total				27,300		61,180		88,480
Less: Federal Participation				15,360		33,580		48,940
Net General Fund				11,940		27,600		39,540

SERVICES TO MIGRANTS

The objectives of this program are to assure that migrant living is at a level compatible with health and decency. This is accomplished by coordinating services given by county departments of social welfare in various areas of the state and assisting in filling gaps in services where needed.

Most of the migrant families living in Iowa are concentrated in Muscatine County and the area surrounding Mason City. The circumstances of most of these families, and the conditions under which they are living, work against strong family life. It is estimated that most migrant families have incomes below the subsistence level. The educational level of families is extremely low, with most children dropping out of school to work.

These families, with the burden of poverty and low educational achievement, represent a high risk group of the population. Most will remain in the migrant labor force. This is true because of the factors responsible for their low earning capacity: lack of salable skills, low educational attainment, poor health and minority group status.

The public is becoming aware of the migrant. A state-wide organization operating primarily in the Mason City area is stimulating public interest in the state and has developed some programs for migrants. The former Department of Social Welfare has been involved for more than ten years in migrant services, primarily through the Muscatine County Department of Social Welfare and the several county departments in the Mason City area. Services include casework, day care, medical care and cooperation in community planning activities for migrants. The Department of Social Services has had a full-time worker assigned to the Mason City area working in similar areas.

The Department recommends to the 63rd Legislature that two additional staff people be secured to carry on this work. For this purpose the sum of \$20,460 per year is being requested which, considering federal participation, would mean an appropriation need of \$9,050 per year.

<u>Salaries</u>	\$10,090
1 Migrant Case-Worker	
<u>Support and Other Expenses</u>	3,010
Travel \$2,400; telephone \$480; Postage \$30; office supplies and expense \$100	
<u>Equipment</u>	
Office equipment	520
	13,620
Less: Federal Participation	7,460
Net General Fund	\$ 6,160

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Iowa Annie Wittenmyer Home, Davenport

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care and Training	113	1,139,223	113	1,419,512	25	297,074	138	1,716,586
Custodial Services	51	899,616	51	991,508	-	-	51	991,508
Institutional Administration	21	262,754	21	304,952	-	-	21	304,952
Foster Care	-	267,167	-	293,464	-	-	-	293,464
	185	2,568,760	185	3,009,436	25	297,074	210	3,306,510

Objective Classification

BY OBJECT OF EXPENDITURE

Salaries	1,716,297	2,097,036	297,074	2,394,110
Support and Maintenance	541,897	575,536	-	575,536
Equipment	43,399	43,400	-	43,400
Foster Care	267,167	293,464	-	293,464
	2,568,760	3,009,436	297,074	3,306,510

Description

TRUST FUNDS AND SPECIAL FUNDS

Trust Funds				
ESEA Title I	6	58,646	6	65,090
Title III	-	1,466	-	1,600
		60,112		66,690
Institutional Canteen	-	7,703	-	4,000

ANALYSIS OF BUDGET REQUIREMENTS

Family and Children's Services (Including Veterans)

63rd Biennium

State Juvenile Home, Toledo

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care & Training	86	1,135,664	86	1,376,296	21	380,810	107	1,757,106
General Custodial	41	650,143	41	741,050	-	-	41	741,050
Institutional Administration	14	260,886	14	296,350	-	-	14	296,350
Foster Care	-	139,307	-	161,272	-	-	-	161,272
	141	2,186,000	141	2,574,968	21	380,810	162	2,955,778

Objective Classification	BY OBJECT OF EXPENDITURE					
Salaries		1,560,501		1,858,568	380,810	2,239,378
Support and Maintenance		446,192		511,928	-	511,928
Equipment		40,000		43,200	-	43,200
Foster Care		139,307		161,272	-	161,272
		2,186,000		2,574,968	380,810	2,955,778

Description	TRUST FUNDS AND SPECIAL FUNDS					
Trust Funds						
ESEA - Title I	1	55,635	8	50,000	8	50,000
Institutional Canteen		5,834	-	9,620	-	9,620

ANALYSIS OF BUDGET REQUIREMENTS

Family and Children's Services (Including Veterans)

Iowa Training School for Boys, Eldora

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care & Training	181	2,395,620	171	2,944,954	9	191,400	180	3,136,354
General Custodial	36	839,100	34	825,330	-	-	34	825,330
Institutional Administration	23	543,290	21	449,316	-	-	21	449,316
Foster Care	-	160,000	-	168,000	-	-	-	168,000
	240	3,938,010	226	4,387,600	9	191,400	235	4,579,000
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		2,875,120		3,298,800		186,400		3,485,200
Support and Maintenance		844,560		866,200				866,200
Equipment		58,330		54,600		5,000		59,600
Foster Care		160,000		168,000		-		168,000
		<u>3,938,010</u>		<u>4,387,600</u>		<u>191,400</u>		<u>4,579,000</u>
Description	TRUST FUNDS AND SPECIAL FUNDS							
Trust Funds								
ESEA Title I	4	99,100	4	9,100			4	9,100
Institutional Canteen	1	75,114	1	76,228			1	76,228

ANALYSIS OF BUDGET REQUIREMENTS

Family and Children's Services (Including Veterans)

Iowa Training School for Girls, Mitchellville

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care & Training	58	716,212	58	838,809	6	82,194	64	921,003
General Custodial Services	12	334,610	12	367,721	3	30,706	15	398,427
Institutional Administration	10	220,388	10	238,120	-	-	10	238,120
Contractual Foster Care	-	169,316	-	182,250	-	-	-	182,250
	80	1,440,526	80	1,626,900	9	112,900	89	1,739,800
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		888,331		1,033,100		112,900		1,146,000
Support & Maintenance		350,369		378,050		-		378,050
Equipment		32,510		33,500		-		33,500
Foster Care		169,316		182,250		-		182,250
		1,440,526		1,626,900		112,900		1,739,800
Description	TRUST FUNDS AND SPECIAL FUNDS							
Trust Funds								
ESEA Title I		2,584		10,184		-		10,184
Institutional Canteen		-		-		-		-

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Iowa Soldiers' Home, Marshalltown

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures 1967 1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Medical Care and Treatment for Veterans	172	2,006,829	172+ 52 p.t.	2,469,580	22	347,664	194* 52 p.t.	2,817,244
Ancillary Services for Veterans	119	1,979,508	119+ 76 p.t.	2,353,440	11	165,706	130+ 76 p.t.	2,519,146
Institutional Administration	28	479,503	28+	561,940	-	-	28+ 5 p.t.	561,940
	-	-	-	-	-	-	-	-
	319+133p.t.	4,465,840	319+133	5,384,960	33	513,370	352+133	5,898,330
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		3,409,840		4,081,400		453,994		4,535,394
Support and Maintenance		990,000		1,232,280		37,176		1,269,456
Equipment		66,000		71,280		22,200		93,480
		4,465,840		5,384,960		513,370		5,898,330
Description	TRUST FUNDS AND SPECIAL FUNDS							
Trust Funds: Personnel Education Development Fund	-	13,738	-	13,738	-	-	-	13,738
Institutional Canteen	1	72,881	4	72,170	-	-	4	72,170

IOWA SOLDIERS' HOME, MARSHALLTOWN (continued)

Strengthen Physical Therapy. This change has the objective of providing a greater number of present members with physical therapy so as to enable them to function at the maximum level which they are capable of attaining. The change would enable stronger supervision and make possible the initiation of new and more comprehensive therapy routines. The estimate is as follows:

Salaries	\$53,788
1 physical therapist, 1 clerical, 2 aides	
Support	2,000
Equipment	<u>3,000</u>
	\$58,788

Strengthen Dormitory Supervision. Present supervision consists of five full-time supervisors covering six dormitories and members serving as relief supervisors. Members being admitted under present criteria are not physically able to serve as relief supervisors and assist other members in their many needs. In essence, members depend more and more on staff. The estimate is as follows:

Salaries	\$50,932
1 supervisor, 3 relief supervisors	
Support	<u>2,000</u>
	\$52,932

Public Health Nursing for Domiciliary Residents. Of the 246 dormitory residents, 206 are over 60 years of age. Present nursing services are provided to dormitory residents only in case of an emergency and few preventive services are provided. The objective of this change is to prevent the original occurrence or progression of disease so as to enable dormitory residents to remain independent as long as possible. Staff members assigned to public health nursing will make daily rounds of the dormitories. The estimate is as follows:

Salaries	\$46,845
2 public health nurses, 1 clerical	
Support	5,000
Equipment	<u>1,000</u>
	\$52,845

IOWA SOLDIERS' HOME, MARSHALLTOWN, (continued)

Housekeeping Services. The increased admission of older and more infirm residents has resulted in their increasing inability to care for their personal living quarters. Present services include only non-residential areas of dormitories. The estimate is as follows:

Salaries	\$40,641
4 housekeepers	
Support	1,000
Equipment	<u>1,500</u>
	\$43,141

Security Services. The need for this change is occasioned by increasing vandalism and burglaries. Present services consist of two full-time and one part-time employee.

Salaries	\$17,298
1 security officer supervisor	
Support	<u>3,000</u>
	\$20,298

Laundry Services. The need for this change is occasioned by greater personal use of wash and wear clothing creating significant demands on the laundry.

Salaries	\$10,810
1 laundryman	
Support	1,175
Equipment	<u>2,000</u>
	\$13,985

Dietary Internships. This change is needed to enable department institutions to recruit dieticians certified by the ADA in order to meet dietary accreditation requirements.

Salaries	\$64,782
1 training supervisor, 3 dietary interns	
Support	<u>2,000</u>
	\$66,782

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Community Juvenile Centers

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Care and Training					36	169,700	36	169,700
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries						91,330		91,330
Support and Maintenance						62,100		62,100
Equipment						16,270		16,270
						169,700		169,700
Description	TRUST FUNDS AND SPECIAL FUNDS							

ANALYSIS OF BUDGET REQUIREMENTS
Family and Children's Services (Including Veterans)

Youth Forest Camp, Williamson

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Care and Training	-	-	-	-	22	172,140	22	172,140

Objective Classification

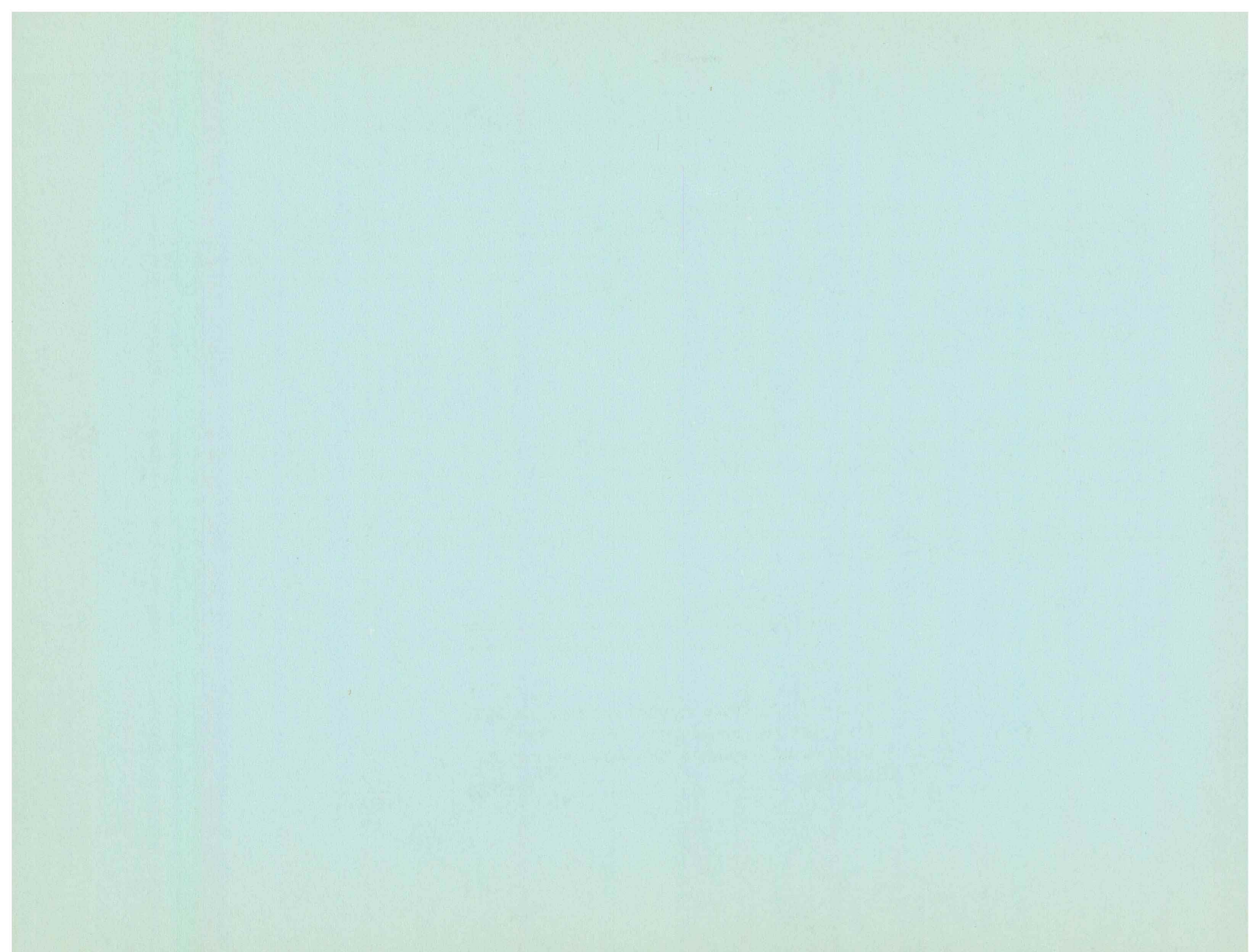
BY OBJECT OF EXPENDITURE

Salaries	-	-	-	-	79,540	-	79,540
Support and Maintenance	-	-	-	-	42,600	-	42,600
Equipment	-	-	-	-	50,000	-	50,000
	-	-	-	-	172,140	-	172,140

Description

TRUST FUNDS AND SPECIAL FUNDS

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DEPARTMENT OF SOCIAL SERVICES
Maurice A. Harmon, Commissioner

ANALYSIS OF 63RD BIENNIUM BUDGET REQUIREMENTS

BUREAU OF INCOME MAINTENANCE SERVICES

Bureau of Income Maintenance Services, Administrative Office, Arthur Downing, Director

Income Maintenance Services

63rd Biennium

RECAPITULATION

Bureau of Income Maintenance Services

BY PROGRAM

	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration			49	3,820,688	28	324,610	77	4,145,298
County Administration			99	2,120,840	-	-	99	2,120,840
Community Welfare Services			799	11,014,358	50	266,960	849	11,281,318
Old Age Assistance		58,468,048	-	59,050,529	-	-	-	59,050,529
Aid to the Disabled		7,165,616	-	12,055,013	-	7,789,478	-	19,844,491
Aid to the Blind		2,805,283	-	3,544,184	-	-	-	3,544,184
Aid to Dependent Children		61,113,020	-	80,912,396	-	8,580,503	-	89,492,899
Work Incentive (WIN)		-	-	-	-	6,324,500	-	6,324,500
Medical Assistance - Title XIX		47,843,833	-	69,676,912	-	8,465,137	-	78,142,049
Aid to Indians' Living on Settlement		40,000	-	60,000	-	-	-	60,000
		177,435,800	947	242,254,920	78	31,751,188	1025	274,006,108
Less: Federal Participation		105,337,080		132,148,382		16,736,550		148,884,932
Less: County Participation		14,405,739		21,715,510		4,776,450		26,491,960
General Fund		57,692,981	947	88,391,028	78	10,238,188	1025	98,629,216
Objective Classification		BY OBJECT OF EXPENDITURE						
Assistance		177,435,800		225,299,034		31,159,618		256,458,652
Salaries				13,427,906		545,770		13,973,676
Travel				634,960		42,800		677,760
Telephone & Telegraph				82,140		600		82,740
Office Supplies				67,800		2,400		70,200
Printing & Binding				45,320				45,320
Postage				76,140				76,140
Building Maintenance				23,420				23,420
Rent				32,720				32,720
Examination Fees				28,720				28,720
Freight				130,100				130,100

(continued)

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

63rd Biennium

RECAPITULATION (continued)

Bureau of Income Maintenance Services

BY PROGRAM

	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	of Service or	Establish New	Levels of Service		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Objective Classification	BY OBJECT OF EXPENDITURE							
Repair & Maintenance				3,880				3,880
Contract - Legal Services				38,000				38,000
Contract - Health Dept. Services				228,700				228,700
Contract - Medicaid Carrier				2,000,000				2,000,000
Miscellaneous				84,920				84,920
Equipment				51,160				51,160
		177,435,800		242,254,920		31,751,188		274,006,108
Less: Federal Participation		105,337,080		132,148,382		16,736,550		148,884,932
Less: County Participation		14,405,739		21,715,510		4,776,450		26,491,960
General Fund		57,692,981		88,391,028		10,238,188		98,629,216

ANALYSIS OF BUDGET REQUIREMENTS
Income Maintenance Services

Administration
Bureau of Income Maintenance Services

63rd Biennium

		BY PROGRAM							
		Estimated Expense 1969 - 1971 Biennium							
Program	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined		
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service		
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	
	Emp.		Emp.		Emp.		Emp.		
General Administration			49	1, 820, 688	15	116, 580	77	1, 937, 268	
Less: Federal Participation				844, 138		58, 290		902, 428	
General Fund			49	976, 550	15	58, 290	77	1, 034, 840	
Carrier Costs - Title XIX				2, 000, 000				2, 000, 000	
Less: Federal Participation				1, 000, 000				1, 000, 000	
General Fund				1, 000, 000				1, 000, 000	
Objective Classification	BY OBJECT OF EXPENDITURE								
Salaries				881, 280		116, 580		997, 860	
Travel				46, 388				46, 388	
Telephone				82, 140				82, 140	
Office Supplies & Expense				67, 800				67, 800	
Printing and Binding				45, 320				45, 320	
Postage				76, 140				76, 140	
Building Maintenance				23, 420				23, 420	
Rent				32, 720				32, 720	
Examination Fees				28, 720				28, 720	
Freight				130, 100				130, 100	
Repair & Maintenance				3, 880				3, 880	
Contract - Legal Services				38, 000				38, 000	
Contract - Health Department				228, 700				228, 700	
Contract - Medicaid Carrier				2, 000, 000				2, 000, 000	
Miscellaneous				84, 920				84, 920	
Equipment				51, 160				51, 160	
Less: Federal Participation				3, 820, 688		116, 580		3, 937, 268	
				1, 844, 138		58, 290		1, 902, 428	
				1, 976, 550		58, 290		2, 034, 840	

ANALYSIS OF BUDGET REQUIREMENTS
Income Maintenance Services

County Administration (99 County Directors)

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
GENERAL ADMINISTRATION			99	2, 120, 840			99	2, 120, 840
Less: Federal Participation				1, 298, 800				1, 298, 800
General Fund				822, 040				822, 040

Objective Classification	BY OBJECT OF EXPENDITURE			
	No. Emp.	Amount	No. Emp.	Amount
Salaries				2, 036, 760
Travel				84, 080
Less: Federal Participation				2, 120, 840
				1, 298, 800
				822, 040

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

County Welfare Workers

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium								
	Estimated Expenditures 1967		1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	
Community Welfare Services			799	11, 014, 358	50	266, 960		11, 281, 318	
Less: Federal Participation				6, 746, 500		163, 512		6, 910, 012	
				4, 267, 858		103, 448		4, 371, 306	

Objective Classification	BY OBJECT OF EXPENDITURE				
Salaries			10, 509, 866	248, 960	10, 758, 826
Travel			504, 492	18, 000	522, 492
			11, 014, 358	266, 960	11, 281, 318
Less: Federal Participation			6, 746, 500	163, 512	6, 910, 012
			4, 267, 858	103, 448	4, 371, 306

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Old Age Assistance

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium								
	Estimated Expenditures 1967	Expenditures 1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	
Aid to the Aged		58,468,048		62,880,529				62,880,529	
Less: Recoveries & Refunds		-		3,830,000				3,830,000	
		58,468,048		59,050,529				59,050,529	
Less: Federal Participation		34,549,715		32,542,729				32,542,729	
Total General Fund		23,918,333		26,507,800				26,507,800	
<u>Objective Classification</u>	BY OBJECT OF EXPENDITURE								
Assistance		23,918,333		26,507,800				26,507,800	

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Aid to the Disabled

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures 1967		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Aid to the permanently and totally Disabled		7, 165, 616		12, 055, 013		7, 789, 478		19, 844, 49
Less: Federal Participation		4, 253, 404		6, 643, 513		4, 292, 778		10, 936, 29
County Participation		1, 456, 106		2, 705, 750		1, 748, 350		4, 454, 10
		1, 456, 106		2, 705, 750		1, 748, 350		4, 454, 10
<u>Objective Classification</u>	BY OBJECT OF EXPENDITURE							
Assistance		1, 456, 106		2, 705, 750		1, 748, 350		4, 454, 10

BUREAU OF INCOME MAINTENANCE SERVICES

AID TO THE DISABLED (Continued)

To Change Program (Cont'd.)

Under a liberalized program the same definitions would apply except that the individual need not meet the requirement for daily assistance or supervision from another person.

The estimate for the change is based on the following considerations:

- A caseload of 8,800 by June, 1971, or 4,805 more than without the liberalized definition.
- The assumption that persons included in the program would not need nursing care and therefore would require a monthly grant lower than required by the current AD recipient.

ASSISTANCE		\$7, 789, 478
Less: Federal Participation	\$4, 292, 778	
County Participation	<u>1, 748, 350</u>	
	6, 041, 128	<u>6, 041, 128</u>
General Fund		<u>1, 748, 350</u>

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Aid to the Blind

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Aid to the Blind		2, 805, 283		3, 544, 184				3, 544, 184
Less: Federal Participation		1, 603, 137		1, 846, 264				1, 846, 264
County Participation		601, 073		848, 960				848, 960
Net General Fund		601, 073		848, 960				848, 960
Objective Classification	BY OBJECT OF EXPENDITURE							
Assistance		601, 073		848, 960				848, 960

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Aid to Dependent Children

63rd Biennium

BY PROGRAM

Program	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium				Cost of Combined Levels of Service	
	1967	1969	To Continue Current Level of Service		To Change Level of Service or Establish New Program			
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Aid to Dependent Children		61, 113, 020		83, 513, 171		8, 580, 503		92, 093, 674
Less: Recoveries & Refunds				2, 600, 775				2, 600, 775
		61, 113, 020		80, 912, 396		8, 580, 503		89, 492, 899
Less: Federal Participation		36, 415, 900		44, 590, 796		2, 524, 303		47, 115, 099
County Participation		12, 348, 560		18, 160, 800		3, 028, 100		21, 188, 900
		12, 348, 560		18, 160, 800		3, 028, 100		21, 188, 900
Objective Classification	BY OBJECT OF EXPENDITURE							
Assistance		12, 348, 560		18, 160, 800		3, 028, 100		21, 188, 900

BUREAU OF INCOME MAINTENANCE SERVICES

AID TO DEPENDENT CHILDREN (Continued)

To Change Program

It is estimated that this change will require \$2,289,747 of which \$1,596,947 would come from federal funds, \$650,400 from state funds, and \$650,400 from county funds.

ADC Freeze: This provision limits the amount of Federal participation after July 1, 1969 in the ADC program for children deprived of parental support due to the absence of their parent because of divorce, desertion or separation. The number of children in this group for which Federal participation can be claimed cannot bear a greater percentage to the total population of children in the State under 18 years of age than it did on January 1, 1968. This is a somewhat punitive measure by the Federal Congress with the objective of limiting the increase in the size of the ADC caseloads.

As this change affects Iowa and other states, it is believed that it will have little effect on reducing the caseload. Therefore, the State and the counties must finance the additional absent parent cases in which the federal government will not participate.

The estimated cost of this change is \$4,000,000 of which the State would pay \$2,000,000 and the counties \$2,000,000.

To Establish New Programs

The following new programs are recommended for inclusion in the ADC program.

1. ADC Emergency Assistance. A provision of the 1967 Social Security Act amendments permits the States to make grants up to 30 days within a 12-month period to needy families with children who are not eligible for a grant under the regular ADC program. This new program has two objectives: (1) to meet the needs of a great number of families who need immediate assistance but cannot qualify for an ADC grant; (2) to relieve the county poor funds which now bear the brunt of these problem cases.

The estimate for this new program is \$200,020 of which \$110,200 would come from the federal government, \$44,900 from county funds, and \$44,900 from state funds.

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

(WIN) - Work Incentive

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration					13	208,030		208,030
Less: Federal Participation						156,530		156,530
						51,500		51,500
Work Incentive (WIN)						6,324,500		6,324,500
Less: Federal Participation						4,876,000		4,876,000
						1,448,500		1,448,500
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries						180,230		180,230
Travel						24,800		24,800
Telephone						600		600
Office Supplies						2,400		2,400
						208,030		208,030
Less: Federal Participation						156,530		156,530
						51,500		51,500
Assistance						1,448,500		1,448,500

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Medical Assistance - Title XIX

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Program
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Medical Assistance		47, 843, 833		69, 676, 912				69, 676, 912
Medical Assistance to Needy Children under 21 Years						8, 465, 137		8, 465, 137
		47, 843, 833		69, 676, 912		8, 465, 137		78, 142, 049
Less: Federal Participation		28, 514, 924		36, 635, 642		4, 665, 137		41, 300, 779
		19, 328, 909		33, 041, 270		3, 800, 000		36, 841, 270
<u>Objective Classification</u>	<u>BY OBJECT OF EXPENDITURE</u>							
Assistance		19, 328, 909		33, 041, 270		3, 800, 000		36, 841, 270

BUREAU OF INCOME MAINTENANCE SERVICES

MEDICAL ASSISTANCE (TITLE XIX)
(Continued)

To Change Program, Continued)

\$4,665,137 would come from federal funds and \$3,800,000 from state funds. The estimate is based on the following considerations:

- A caseload increasing to approximately 9, 000 children by June, 1971.
- An estimated average monthly cost per case of \$64.87.

ANALYSIS OF BUDGET REQUIREMENTS

Income Maintenance Services

Indian Relief

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
	Emp.		Emp.		Emp.		Emp.	
Aid to Indians Living on a Settlement		40, 000		60, 000				60, 000
Less: Federal Participation		-		-				-
County Participation		-		-				-
State General Fund		40, 000		60, 000				60, 000

Objective Classification

BY OBJECT OF EXPENDITURE

Assistance		40, 000		60, 000				60, 000
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DEPARTMENT OF SOCIAL SERVICES

Maurice A. Harmon, Commissioner

BUREAU OF MENTAL HEALTH SERVICES

ANALYSIS OF THE 63RD BIENNIUM BUDGET REQUIREMENTS

Bureau of Mental Health Services, Adm. Office, James O. Cromwell, M.D., Director
Mental Health Institute, Cherokee, Willard C. Brinegar, M.D., Superintendent
Mental Health Institute, Clarinda, John R. Gambill, Superintendent
Mental Health Institute, Independence, Selig M. Korson, Superintendent
Mental Health Institute, Mt. Pleasant, Walter W. Fox, Superintendent

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

RECAPITULATION
Bureau of Mental Health Services

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service		of Service or Establish New Program		Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care								
Treatment & Rehabilitation								
Adults	776	9,877,848	698	10,586,927	9	266,654	707	10,853,581
Children	53	787,570	52	1,051,885	9	127,644	61	1,179,529
Alcoholics	48	767,856	48	911,165	4	123,078	52	1,034,243
Geriatrics	122	1,627,849	122	1,843,060	9	200,000	131	2,043,060
Adolescents	-	-	-	-	76	1,031,840	76	1,031,840
General Custodial	457	6,456,047	451	7,249,541	-	24,000	451	7,273,541
Institutional Administration	129	1,969,263	125	2,173,717	-	-	125	2,173,717
Community Mental Health Services	140	1,825,220	139	2,352,003	14	450,520	153	2,802,523
Bureau General Administration	8	205,580	8	237,900	1	21,440	9	259,340
State Cost of Federal Grant Program	36	283,250	36	295,107	-	-	36	295,107
	1769	23,800,483	1679	26,701,305	122	2,245,176	1801	28,946,481
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		18,961,788		21,523,800		2,014,488		23,538,288
Support & Maintenance		4,225,456		4,528,998		175,696		4,704,694
Equipment		329,989		353,400		54,992		408,392
		23,517,233		26,406,198		2,245,176		28,651,374
State Cost of Federal Grant Programs	SALARIES	283,250		292,117		-		292,117
	SUPPORT	-		2,990		-		2,990
		23,800,483		26,701,305		2,245,176		28,946,481

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

Administration Office
Bureau of Mental Health Services

63rd Biennium

BY PROGRAM

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
General Administration	8	205, 580	8	237, 900	1	21, 440	9	259, 340

Objective Classification

BY OBJECT OF EXPENDITURE

Salaries	180, 116	208, 000	19, 980	227, 986
Travel	13, 640	17, 500	1, 000	18, 500
Telephone	2, 758	2, 800	-	2, 800
Office Supplies & Expense	3, 800	4, 000	-	4, 000
Other Expense	5, 266	5, 600	-	5, 600
Equipment	-	-	460	460
	205, 580	237, 900	21, 440	259, 340

ANALYSIS OF BUDGET REQUIREMENTS

Mental Health Services

Mental Health Institute, Cherokee

63rd Biennium

BY PROGRAM

Program	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium				Cost of Combined	
	1967	1969	To Continue Current Level of Service		To Change Level of Service or Establish New Program		Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care Treatment & Rehabilitation	199	2,350,948	173	2,445,548	-	-	173	2,445,548
Adults	8	197,771	7	249,960	-	-	7	249,960
Children	13	203,072	13	224,901	-	-	13	224,901
Alcoholics	57	889,266	57	995,074	-	-	57	995,074
Geriatrics	-	-	-	-	35	498,640	35	498,640
Adolescents	136	1,441,321	130	1,695,899	-	-	130	1,695,899
General Custodial Institutional Administration	37	528,224	36	581,998	-	-	36	581,998
Community M.H. Services	8	169,139	7	207,690	-	-	7	207,690
State Funds in Federal Grant Programs	31	249,851	31	240,931	-	-	31	240,931
	489	6,029,592	454	6,642,001	35	498,640	489	7,140,641
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		4,605,723		5,172,972		439,640		5,612,612
Support & Maintenance		1,082,018		1,131,698		30,000		1,161,698
Equipment		92,000		96,400		29,000		125,400
Salaries - Fed. Grant Programs (See below)		5,779,741		6,401,070		498,640		6,899,710
		249,851		240,931		-		240,931
		6,029,592		6,642,001		498,640		7,140,641

ANALYSIS OF BUDGET REQUIREMENTS

Mental Health Services

Mental Health Institute, Cherokee, (Cont'd)

63rd Biennium

TRUST FUNDS AND SPECIAL FUNDS

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Levels		
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
SPECIAL FUNDS								
Gen'l. Practitioner Residency	5	119, 033	5	176, 726			5	176, 72
Children's N.P. Unit	18	183, 799	18	209, 530			18	209, 53
In-Service Training	3	45, 613	3	50, 039			3	50, 03
Psychiatry Basic Residency	5	282, 190	5	309, 710			5	309, 71
State Participation	31	630, 635	31	746, 005			31	746, 00
Federal Participation		249, 851		240, 931				240, 93
		380, 784		505, 074				505, 07
Indirect Cost		39, 884		39, 902				39, 90
TRUST FUNDS								
Institutional Canteen	2	18, 138	2	10, 514			2	10, 51

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

Mental Health Institute, Clarinda

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	of Service or	Levels	Levels
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care	245	3, 015, 062	192	3, 106, 246	9	266, 654	201	3, 372, 90
Treatment & Rehabilitation	4	-	4	115, 900	-	-	4	115, 90
Adults	10	150, 399	10	185, 348	-	-	10	185, 34
Children	96	1, 534, 792	96	1, 666, 792	-	-	96	1, 666, 79
Alcoholics	21	379, 944	21	443, 860	-	-	21	443, 86
General Custodial Services	62	472, 144	62	844, 254	10	333, 270	72	1, 177, 54
Institutional Administration	438	5, 552, 341	385	6, 362, 400	19	599, 924	404	6, 962, 34
Community M.H. Service								
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		4, 509, 376		5, 236, 000		500, 856		5, 736, 88
Support & Maintenance		969, 976		1, 047, 600		73, 536		1, 121, 14
Equipment		72, 989		78, 800		25, 532		104, 318
		5, 552, 341		6, 362, 400		599, 924		6, 962, 34
Description	TRUST FUNDS AND SPECIAL FUNDS							
In-Service Training		-		47, 040				47, 040
Institutional Canteen								
Salaries	2	16, 966	2	19, 056			2	19, 056
Support		54, 790		55, 490				55, 490
		71, 756		74, 546				74, 546

BUREAU OF MENTAL HEALTH SERVICES

Mental Health Institute, Clarinda, (Cont'd).

General Administration - To increase the number of secretaries to permit better examinations and progress reports will be available.

Salaries, 3 secretaries	\$ 31, 728	
Support	500	
Equipment	3, 940	\$ 36, 168
		<u>266, 654</u>

To expand screening and evaluation services to the courts and the mentally retarded and increase consultative services to local agencies and county homes.

Salaries, 1 activities therapist, 1 Registered Nurse, 3 social workers, 3 psychologists, 2 psychiatrists	\$321, 070	
Support	11, 500	
Equipment	700	\$333, 270

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

Mental Health Institute, Independence

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures 1967 1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Institutional Care Treatment & Rehabili- tation								
Adults	189	2, 620, 806	197	2, 838, 194	-	-	197	2, 838,19
Children	38	486, 329	38	582, 325	9	127, 644	47	709,96
Alcoholics	21	300, 935	21	381, 610	4	123, 078	25	504,68
Geriatrics	24	245, 276	24	292, 118	9	200, 000	33	492,11
General Custodial	119	1, 949, 502	119	2, 145, 861	-	-	119	2, 145,86
Institutional Admini- stration	44	598, 102	44	664, 345	-	-	44	664,34
Community Mental Health Services	24	343, 682	24	411, 075	4	117, 250	28	528,32
State Cost in Federal Programs	5	33, 399	5	54, 176	-	-	5	54,17
	464	6, 578, 031	472	7, 369, 704	26	567, 972	498	7, 937,67
Objective Classification	BY OBJECT OF EXPENDITURE							
Regular Programs:								
Salaries		5, 274, 633		5, 943, 928		525, 612		6, 469,54
Support & Mainten- ance		1, 177, 999		1, 272, 200		42, 360		1, 314,56
Equipment		92, 000		99, 400		-		99,40
		6, 544, 632		7, 315, 528		567, 972		7, 883,50
Special Funds:								
Salaries		131, 699		182, 446		-		182,44
Support		8, 510		10, 910		-		10,91
		140, 209		193, 356		-		193,35

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

Mental Health Institute, Independence (Cont'd)

63rd Biennium

TRUST FUNDS AND SPECIAL FUNDS

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service		of Service or	Establish New	Levels of	Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Special Funds								
Psychiatry Basic Residency	1	58, 774	1	62, 556			1	62,55
G.P. Psychiatry Residency	4	81, 435	4	130, 800			4	130,80
	5	140, 209	5	193, 356			5	193,35
<u>Less: State Participation</u>		33, 399		139, 180				139,18
Federal Participation	5	106, 810	5	54, 176			5	54,17
Trust Funds: ESEA Title I	1	14, 197	1	17, 360			1	17,36
H.P. Geriatric Grant	9	147, 575	9	200, 000			9	200,00
Trust Funds:								
Institutional Canteen:								
Salaries	3	24, 150	3	26, 010			3	26,01
Support		89, 200		110, 000				110,00
		113, 350		136, 010				136,01

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

Mental Health Institute, Mt. Pleasant

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	1969	Level of Service	Level of Service	of Service or	Establish New	Levels of Service	Program
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
	Emp.		Emp.		Emp.		Emp.	
INSTITUTIONAL CARE, TREATMENT & REHABILITATION								
Adults	143	1, 891, 032	136	2, 196, 939	-	-	136	2, 196, 939
Children	3	103, 470	3	103, 700	-	-	3	103, 700
Alcoholics	4	113, 450	4	119, 306	-	-	4	119, 306
Geriatrics	41	493, 307	41	555, 868	-	-	41	555, 868
Adolescents	-	-	-	-	41	533, 200	41	533, 200
General Custodial	106	1, 530, 432	106	1, 740, 989	-	24, 000	106	1, 764, 989
Institutional Administration	27	462, 993	24	483, 514	-	-	24	483, 514
Community Mental Health Services	46	840, 255	46	888, 984	-	-	46	888, 984
	370	5, 434, 939	360	6, 089, 300	41	557, 200	401	6, 646, 500
Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		4, 391, 940		4, 962, 900		528, 400		5, 491, 300
Support & Maintenance		969, 999		1, 047, 600		28, 800		1, 076, 400
Equipment		73, 000		78, 800		-		78, 800
		5, 434, 939		6, 089, 300		557, 200		6, 646, 500

ANALYSIS OF BUDGET REQUIREMENTS
Mental Health Services

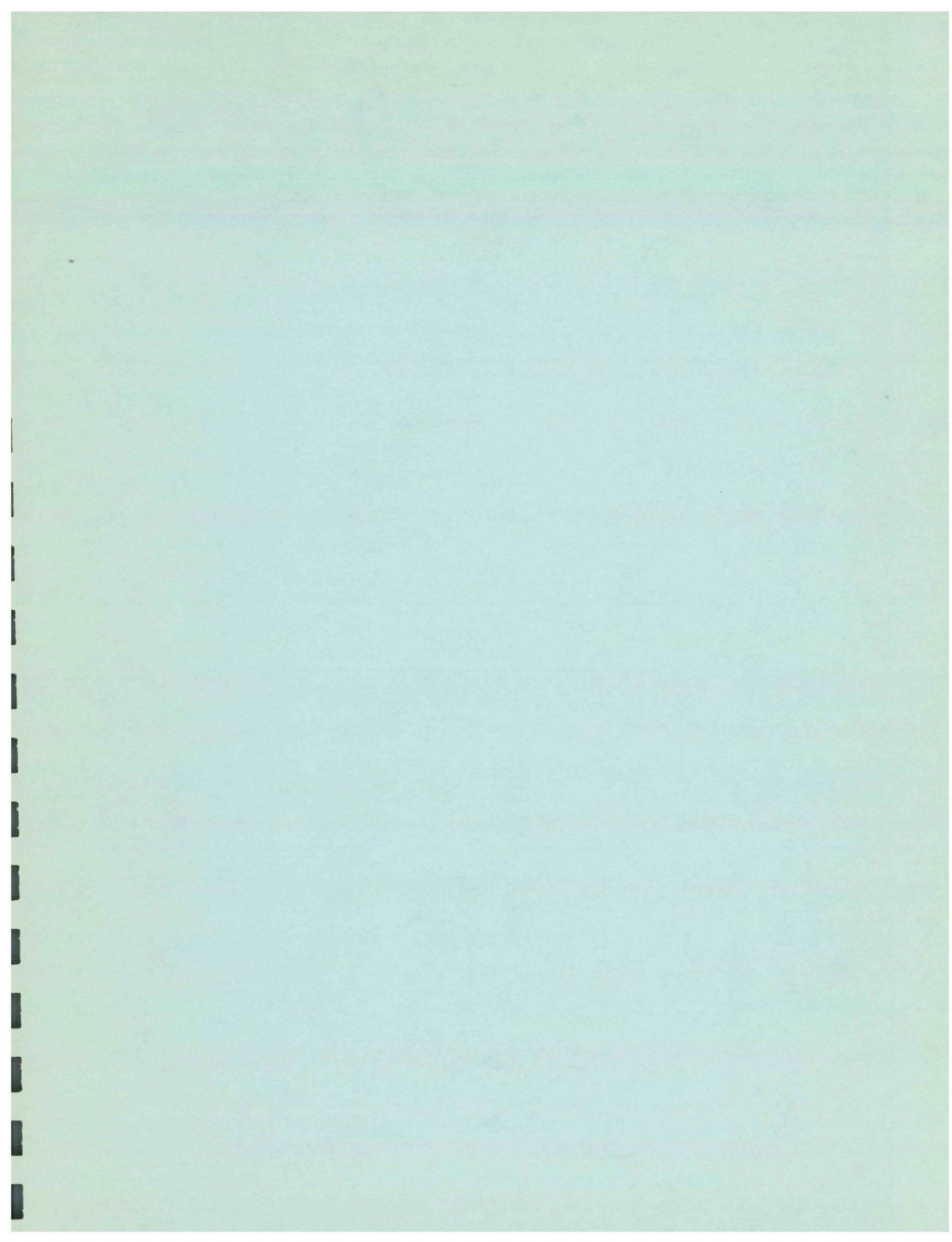
Mental Health Institute, Mt. Pleasant, (Cont'd)

63rd Biennium

TRUST FUNDS AND SPECIAL FUNDS

Estimated Expense 1969 - 1971 Biennium

Program	Estimated Expenditures		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combined Levels of Service	
	1967	1969						
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
TRUST FUNDS:								
In-Service Training:								
Salaries	3	29,340	3	47,800			3	47,800
Support		14,000		2,200				2,200
Hospital Improvement Grant:								
Salaries	16	137,038	16	185,200			16	185,200
Support		8,000		14,800				14,800
Institutional Canteen:								
Salaries	4	29,618	4	32,750			4	32,750
Support		72,882		75,000				75,000
		102,500		107,750				107,750



D E P A R T M E N T O F S O C I A L S E R V I C E S

Maurice A. Harmon, Commissioner

BUREAU OF MENTAL RETARDATION SERVICES

ANALYSIS OF THE 63RD BIENNIUM BUDGET REQUIREMENTS

Bureau of Mental Retardation Services, Central Office, Conrad R. Wurtz, Ph.D., Director
Glenwood State Hospital-School, Leonard W. Lavis, A.C.S.W., Superintendent
Woodward State Hospital-School, William C. Wildberger, M.D., Superintendent
Inter-Agency Case Information Services, Herbert Lange, Supervisor

ANALYSIS OF BUDGET REQUIREMENTS
Mental Retardation Services

Bureau of Mental Retardation

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures 1967 1969		To Continue Current Level of Service		To Change Level of Service or Establish New Program		Cost of Combine Levels of Servi	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Bureau Office - General Administration	2	62,913	2	63,260	2	(a)40,240	4	103,50
Inter-Agency Case Information Service	2	134,250	2	184,120	-	-	2	184,12
Less: Federal Funds which terminate 12/31/70		134,250		97,140	-	-		97,14
	2	-	2	86,980	-	-	2	86,98
<u>Objective Classification</u>	<u>BY OBJECT OF EXPENDITURE</u>							
Salaries		100,086		95,280		28,220		123,50
Travel		9,296		8,000		3,320		11,32
Office Supplies & Expense		2,148		2,600		1,700		4,30
Printing & Binding		1,612		1,800		2,500		4,30
Telephone & Telegraph		2,633		2,700		1,200		3,90
Equipment		-		-		3,300		3,30
Other Expense		81,388		137,000		-		137,00
TOTAL		197,163		247,380		40,240		287,62
Less:								
Funds from Federal Grant		134,250		97,140		-		97,14
Net from General Funds		62,913		150,240		40,240		190,48
<u>Description</u>	<u>TRUST FUNDS AND SPECIAL FUNDS</u>							
Trust Funds								
Inter-Agency Case Information Service	2	134,250	0	97,140	0	-	0	97,14

ANALYSIS OF BUDGET REQUIREMENTS
Mental Retardation Services

Glenwood State Hospital-School

63rd Biennium

BY PROGRAM

Program	Estimated Expense 1969 - 1971 Biennium							
	Estimated Expenditures		To Continue Current		To Change Level		Cost of Combined	
	1967	- 1969	Level of Service	Level of Service	of Service or	Establish New Program	Levels	of Service
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Care, Treatment & Training	455	5,673,996	467	5,809,242	68	(a) 644,272	535	6,453,51
General Custodial	165	2,922,359	165	3,147,218	-	-	165	3,147,21
Administration	30	653,191	29	555,130	1	(b) 37,940	30	593,07
Community Services	11	184,053	11	246,310	8	(c) 189,108	19	435,41
	661	9,433,599	672	9,757,900	77	871,320	749	10,629,22

Objective Classification

BY OBJECT OF EXPENDITURE

Salaries		7,537,785		7,857,600		775,220		8,632,82
Support & Maintenance		1,792,110		1,770,700		61,214		1,831,91
Equipment		103,704		129,600		34,886		164,48
		9,433,599		9,757,900		871,320		10,629,22

Description

TRUST FUNDS AND SPECIAL FUNDS

Federal Grant:								
ESEA - Title I	15	107,453	15	184,406			15	184,40
Hospital Imp. Program	13	200,000	13	198,182			13	198,18
In-Service Training	3	49,366	3	52,818			3	52,81
Foster Grandparents	56	255,740	56	277,054			56	277,05
Institutional Canteen	4	145,568	4	92,538			4	92,53

Glenwood State Hospital-School

Specialized Vocational Training Program for High Functional Retardates (Cont'd.)

Salaries	\$239, 846
1 director, 5 vocational instructors, 1 special therapist, 1 social worker, 2 school teachers, 2 houseparents, 3 child welfare workers, 2 secretaries, 1 vocational counselor	
Support	9, 174
Equipment	20, 932

\$ 34, 920 - Research and Planning - To improve this program an additional clerk is needed to assist present research staff in gathering information pertinent of program implementation and evaluation:

Salaries	8, 480
Clerk	
Support	26, 440

(a) 644, 272

Ancillary and Administrative Services

(b) 37, 940 - Training and Staff Development - A program for training institutional and community workers using university affiliates, workshops, seminars and nursing in-service training has been in effect. Never has a care staff devoting full-time efforts been developed. To do this will require:

Salaries	26, 740
1 Director of Training	
Support	11, 200

Community Services

(c) 189, 108 - Additional Out-patient Team - Added staffing of this program will enable the institution to provide (1) comprehensive diagnostic and evaluation services to the increasing number of mentally retarded being programmed for by community workers; (2) to provide consultative assistance to community workers and (3) to provide after-care and follow-up services to residents being released to the communities. To provide this will require:

Salaries	175, 132
1 area administrator, 1 physician, 1 psychologist, 1 vocational counselor, 1 nurse, 1 special education teacher, 1 social worker and 1 secretary	
Support	9, 800
Equipment	4, 176

ANALYSIS OF BUDGET REQUIREMENTS
Mental Retardation Services

Woodward State Hospital-School

63rd Biennium

Program	BY PROGRAM							
	Estimated Expenditures		Estimated Expense 1969 - 1971 Biennium				Cost of Combined	
	1967	= 1969	To Continue Current Level of Service	To Change Level of Service or Establish New Program	To Change Level of Service or Establish New Program		Levels of Service	
	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount	No. Emp.	Amount
Care, Treatment & Training	450	5,229,355	450	5,692,378	35	(a) 436,689	485	6,129,06
General Custodial Administration	188	2,777,596	188	3,331,690	--	--	188	3,331,69
Community Services	42	706,190	42	810,656	68	(b) 209,542	110	1,020,19
TOTAL	11	169,883	--	--	11	(c) 231,225	11	231,22
Departmental Central Warehouse	691	8,883,024	680	9,834,724	114	877,456	794	10,712,18
Dept. Dietary Training School	4	68,820	4	75,088	-	-	4	75,08
GRAND TOTAL	-	-	-	-	4	89,260	4	89,26
	695	8,951,844	684	9,999,072	118	966,716	802	10,876,52

Objective Classification	BY OBJECT OF EXPENDITURE							
Salaries		7,120,155		7,863,512		806,282		8,669,79
Support & Maintenance		1,644,356		1,768,524		56,366		1,824,89
Equipment		118,513		127,600		14,808		142,40
Total (Institutional)		8,883,024		9,759,636		877,456		10,637,09
Dept'l. Central Warehouse								
Salaries		50,820		51,588				51,58
Support & Maintenance		16,512		21,500				21,50
Equipment		1,488		2,000				2,00
Total (Warehouse)		68,820		75,088				75,08
Dept'l. Dietary Training School								
Salaries		Included		-		75,760		75,76
Support & Maintenance		in		-		10,000		10,00
Equipment		Institution		-		3,500		3,50
Total-Dietary Training School						89,260		89,26
GRAND TOTAL		8,951,844		9,834,724		966,716		10,801,44

Description	TRUST FUNDS AND SPECIAL FUNDS							
Federal Grants:								
ESEA - Title I	7	99,267	7	95,602		-	7	95,60
Institutional Canteen:	2	28,712	2	243,882		-	2	243,88

Woodward State Hospital-School (Cont'd.)

Community Services

(d) \$231,225 - Brief Care Diagnostic Evaluation Service - This program has been operated with federal funds for the past four years. These funds terminate June 30, 1969. State funds are needed to continue the service not available elsewhere to the mentally retarded who are kept in residence for a period of four weeks while being evaluated. To continue this service will require a state appropriation of:

Salaries	\$212, 334
1 director, 1 psychologist, 1 social workers, 2 part-time social workers, 1 Registered Nurse, 1 L.P.N., 3 attendant trainers, 1 secretary, 1 clerk, 1 part-time clerk.	
Support	9, 255
Equipment	9, 636

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