

Iowa Department of Aging Budgets

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Aging, Iowa Department of

Mission Statement

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

Description

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

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

Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Nursing Facilities with a Volunteer LTCO	17	17	17	17
Number Receiving One or More Caregiver Service	3,764	3,000	3,000	3,000
Percent Long Term Care Complaints Resolved	72	75	75	75
# Receiving Info & Assistance or Access Assistance	17,091	10,000	10,000	10,000
% OC Clients Making Informed Decisions		85	85	85
Number Receiving Options Counseling	0	1,525	1,525	1,525
% Soc Isol Cong Meal Consumers Eating 4 Meals @ Site Monthly		50	50	50
% Csoc Isol Home Del Meal Consumers Eating 8 Meals Monthly		60	60	60
Time Independent Living Status is Maintained	0	49	49	49
Number Receiving 1 or More OAA Service	0	50,000	50,000	50,000
Number of Older Iowans Receiving Home Delivered Meals	0	12,000	12,000	12,000

Performance Measures (Continued)

Measure	FY 2017 Actuals Achieved	FY 2018 Current Year Budget Estimate Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number Older Iowans Receiving Congregate Meals	0	20,000	20,000	20,000
Percent Caregivers Maintain Caregiver Role		80	80	80

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	13,395,352	12,202,757	12,202,757	12,092,745
Receipts from Other Entities	17,452,210	17,335,013	16,375,588	16,375,588
Fees, Licenses & Permits	4,811	20,000	20,000	20,000
Refunds & Reimbursements	113,914	35,000	0	0
Miscellaneous	5,621	5,000	0	0
Beginning Balance and Adjustments	13,148	0	0	0
Total Resources	30,985,056	29,597,770	28,598,345	28,488,333
Expenditures				
Personal Services	3,867,015	3,748,758	3,549,753	3,549,753
Travel & Subsistence	156,742	73,746	67,686	67,686
Supplies & Materials	87,250	37,042	36,864	36,864
Contractual Services and Transfers	1,700,297	1,267,062	803,121	803,121
Equipment & Repairs	817,820	621,837	48,072	48,072
Claims & Miscellaneous	4,131	20,500	20,550	20,550
Licenses, Permits, Refunds & Other	15,603	50	0	0
State Aid & Credits	24,334,399	23,828,775	24,072,299	24,072,299
Budget Adjustments	0	0	0	(110,012)
Reversions	1,800	0	0	0
Total Expenditures	30,985,056	29,597,770	28,598,345	28,488,333
Full Time Equivalents	39	38	36	36

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Aging Programs	12,071,150	11,042,476	11,042,476	10,942,924
Office of Long-Term Care Ombudsman	1,324,202	1,160,281	1,160,281	1,149,821
Total Iowa Department on Aging	13,395,352	12,202,757	12,202,757	12,092,745

Appropriations Detail

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

Aging Programs

General Fund

Appropriation Description

The appropriation represents approximately 40% of the Department's total funding. This funding supports some general office activities of the Department but primarily passes through to Iowa's six Area Agencies on Aging and other community level organizations for the provision of direct services. Common services throughout the State of Iowa that receive support include but are not limited to: case management,

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

Aging Programs Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,148	0	0	0
Appropriation	12,548,603	11,042,476	11,042,476	10,942,924
Legislative Reductions	(477,453)	0	0	0
Federal Support	16,388,184	16,290,778	15,798,153	15,798,153
Gov Fund Type Transfers - Other Agencies	688,798	578,427	283,255	283,255
Fees, Licenses & Permits	4,811	20,000	20,000	20,000
Refunds & Reimbursements	113,914	35,000	0	0
Unearned Receipts	5,621	0	0	0
Other	0	5,000	0	0
Total Resources	29,285,627	27,971,681	27,143,884	27,044,332
Expenditures				
Personal Services-Salaries	2,427,033	2,232,829	2,205,452	2,205,452
Personal Travel In State	29,282	39,746	33,686	33,686
Personal Travel Out of State	52,919	33,400	33,400	33,400

Aging Programs Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	25,441	25,247	25,337	25,337
Other Supplies	0	10	10	10
Printing & Binding	3,378	2,025	2,037	2,037
Postage	2,483	2,580	2,300	2,300
Communications	282,380	68,054	34,083	34,083
Rentals	(321)	2,025	1,025	1,025
Professional & Scientific Services	8,248	3,600	0	0
Outside Services	652,193	555,585	114,653	114,653
Intra-State Transfers	160,000	160,025	160,025	160,025
Advertising & Publicity	48,995	16,025	25	25
Outside Repairs/Service	4,123	425	437	437
Reimbursement to Other Agencies	60,093	47,554	48,042	48,042
ITS Reimbursements	96,461	86,179	84,617	84,617
Gov Fund Type Transfers - Attorney General Services	25,286	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State Services	363	453	395	395
Gov Fund Type Transfers - Other Agencies Services	256,407	224,757	257,439	257,439
Equipment - Non-Inventory	1,436	1,025	1,025	1,025
IT Equipment	793,496	595,812	22,047	22,047
Other Expense & Obligations	4,131	20,500	20,550	20,550
Fees	60	0	0	0
Refunds-Other	15,543	50	0	0
State Aid	24,334,399	23,828,775	24,072,299	24,072,299
Reversions	1,800	0	0	0
Recommendation Adjustment	0	0	0	(99,552)
Total Expenditures	29,285,627	27,971,681	27,143,884	27,044,332

Office of Long-Term Care Ombudsman

General Fund

Appropriation Description

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

and consultations. The discharge specialist handles all involuntary discharge notices received and educates residents/tenants as to their rights. With 54,608 beds/individuals in 847 facilities across Iowa, the Office ensures vulnerable residents in long term care facilities have access to a long term care ombudsman.

In addition, volunteer ombudsmen are assigned to a facility as representatives of our office. The Office also implements a managed care ombudsman program which serves as an advocate for managed care members receiving services through the long-term services and supports system. Two program staff handle complaints, assist with appeals and grievances and educate on Medicaid issues.

Office of Long-Term Care Ombudsman Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	1,376,783	1,160,281	1,160,281	1,149,821
Legislative Reductions	(52,581)	0	0	0
Federal Support	351,281	356,572	212,692	212,692
Gov Fund Type Transfers - Other Agencies	23,946	109,236	81,488	81,488
Total Resources	1,699,429	1,626,089	1,454,461	1,444,001
Expenditures				
Personal Services-Salaries	1,439,982	1,515,929	1,344,301	1,344,301
Personal Travel In State	65,426	600	600	600
State Vehicle Operation	27	0	0	0
Personal Travel Out of State	9,087	0	0	0
Office Supplies	21,181	5,000	5,000	5,000
Printing & Binding	29,369	180	180	180
Postage	5,399	2,000	2,000	2,000
Communications	18,262	20,000	20,000	20,000
Rentals	1,280	0	0	0
Outside Services	3,611	180	180	180
Outside Repairs/Service	0	180	180	180
Reimbursement to Other Agencies	21,482	22,000	22,000	22,000
ITS Reimbursements	27,249	28,000	28,000	28,000
Gov Fund Type Transfers - Attorney General Services	5,045	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State Services	1	20	20	20
Gov Fund Type Transfers - Other Agencies Services	29,139	2,000	2,000	2,000
Equipment - Non-Inventory	395	0	0	0
IT Equipment	22,493	25,000	25,000	25,000
Recommendation Adjustment	0	0	0	(10,460)
Total Expenditures	1,699,429	1,626,089	1,454,461	1,444,001