

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 2015 | FY 2016 | FY 2017 | FY 2017 |
|---|------------------|-------------------------------------|---------------------------------|-------------------------------------|
| | Actuals Achieved | Current Year Budget Estimate Target | Total Department Request Target | Total Governor's Recommended Target |
| % High Nutrition Risk Meal Participants w/ Low ADLS & IDALs | 76 | 78 | 78 | 78 |
| Number of Persons Receiving Caregiver Support | 39,121 | 37,000 | 37,000 | 37,000 |

Financial Summary

| Object Category | FY 2015 Actuals | FY 2016 Current Year Budget Estimate | FY 2017 Total Department Request | FY 2017 Total Governor's Recommended |
|------------------------------------|--------------------|--|--|--|
| Resources | | | | |
| State Appropriations | 12,599,047 | 12,676,515 | 12,712,849 | 12,712,849 |
| Receipts from Other Entities | 18,769,859 | 17,143,250 | 16,690,200 | 16,690,200 |
| Fees, Licenses & Permits | 2,626 | 33,615 | 0 | 0 |
| Miscellaneous | 5,012 | 262,820 | 33,000 | 33,000 |
| Beginning Balance and Adjustments | 0 | 103,989 | 0 | 0 |
| Total Resources | 31,376,544 | 30,220,189 | 29,436,049 | 29,436,049 |
| Expenditures | | | | |
| Personal Services | 3,502,144 | 3,984,971 | 3,984,971 | 3,984,971 |
| Travel & Subsistence | 164,363 | 184,739 | 155,466 | 155,466 |
| Supplies & Materials | 100,530 | 115,995 | 77,441 | 77,441 |
| Contractual Services and Transfers | 2,469,468 | 1,425,405 | 789,276 | 789,276 |
| Equipment & Repairs | 119,326 | 71,370 | 64,245 | 64,245 |
| Claims & Miscellaneous | 2,563 | 58,198 | 6,936 | 6,936 |
| Licenses, Permits, Refunds & Other | 7,673 | 21,797 | 0 | 0 |
| State Aid & Credits | 24,787,783 | 24,357,714 | 24,357,714 | 24,357,714 |
| Reversions | 118,705 | 0 | 0 | 0 |
| Balance Carry Forward | 103,989 | 0 | 0 | 0 |
| Total Expenditures | 31,376,544 | 30,220,189 | 29,436,049 | 29,436,049 |
| Full Time Equivalents | 37 | 42 | 42 | 42 |

Appropriations from General Fund

| Appropriations | FY 2015 Actuals | FY 2016 Current Year Budget Estimate | FY 2017 Total Department Request | FY 2017 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Aging Programs | 11,419,732 | 11,399,732 | 11,436,066 | 11,436,066 |
| Office of Long-Term Care Resident's Advocate | 929,315 | 1,276,783 | 1,276,783 | 1,276,783 |
| Food Security for Older Individuals | 250,000 | 0 | 0 | 0 |
| Total Iowa Department on Aging | 12,599,047 | 12,676,515 | 12,712,849 | 12,712,849 |

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

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 2015 Actuals | FY 2016 Current Year Budget Estimate | FY 2017 Total Department Request | FY 2017 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 103,989 | 0 | 0 |
| Appropriation | 11,419,732 | 11,399,732 | 11,436,066 | 11,436,066 |
| Federal Support | 17,089,774 | 16,672,849 | 16,089,864 | 16,089,864 |
| Intra State Receipts | 255 | 0 | 240,513 | 240,513 |
| Gov Fund Type Transfers - Other Agencies | 1,383,417 | 156,250 | 42,675 | 42,675 |
| Fees, Licenses & Permits | 2,626 | 33,615 | 0 | 0 |
| Unearned Receipts | 5,012 | 13,435 | 0 | 0 |
| Other | 0 | 249,385 | 33,000 | 33,000 |
| Total Resources | 29,900,815 | 28,629,255 | 27,842,118 | 27,842,118 |
| Expenditures | | | | |
| Personal Services-Salaries | 2,528,831 | 2,662,902 | 2,659,905 | 2,659,905 |
| Personal Travel In State | 42,168 | 54,696 | 46,110 | 46,110 |
| State Vehicle Operation | 46 | 0 | 0 | 0 |
| Personal Travel Out of State | 51,590 | 40,184 | 19,497 | 19,497 |

Aging Programs Financial Summary (Continued)

| Object Class | FY 2015 | FY 2016 | FY 2017 | FY 2017 |
|--|-------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Office Supplies | 44,402 | 82,676 | 44,816 | 44,816 |
| Facility Maintenance Supplies | 32 | 50 | 0 | 0 |
| Other Supplies | 218 | 10 | 10 | 10 |
| Printing & Binding | 2,152 | 1,925 | 1,805 | 1,805 |
| Postage | 2,255 | 2,384 | 1,560 | 1,560 |
| Communications | 45,222 | 28,507 | 26,997 | 26,997 |
| Rentals | 11,807 | 30,685 | 8,185 | 8,185 |
| Professional & Scientific Services | 21,795 | 0 | 0 | 0 |
| Outside Services | 1,643,297 | 483,136 | 29,287 | 29,287 |
| Intra-State Transfers | 212,732 | 160,100 | 160,100 | 160,100 |
| Advertising & Publicity | 114,742 | 2,582 | 400 | 400 |
| Outside Repairs/Service | 0 | 475 | 475 | 475 |
| Reimbursement to Other Agencies | 47,033 | 40,143 | 39,139 | 39,139 |
| ITS Reimbursements | 208,092 | 410,302 | 132,621 | 132,621 |
| Gov Fund Type Transfers - Attorney General Services | 21,298 | 20,000 | 20,000 | 20,000 |
| Gov Fund Type Transfers - Auditor of State Services | 7,788 | 1,250 | 1,225 | 1,225 |
| Gov Fund Type Transfers - Other Agencies Services | 43,153 | 130,189 | 252,811 | 252,811 |
| Equipment - Non-Inventory | 11,005 | 7,725 | 600 | 600 |
| IT Equipment | 70,444 | 32,025 | 32,025 | 32,025 |
| Other Expense & Obligations | 2,563 | 58,098 | 6,836 | 6,836 |
| Refunds-Other | 7,673 | 21,497 | 0 | 0 |
| State Aid | 24,552,499 | 24,357,714 | 24,357,714 | 24,357,714 |
| Balance Carry Forward (Approps) | 103,989 | 0 | 0 | 0 |
| Reversions | 103,989 | 0 | 0 | 0 |
| Total Expenditures | 29,900,815 | 28,629,255 | 27,842,118 | 27,842,118 |

Office of Long-Term Care Resident's Advocate

General Fund

Appropriation Description

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

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

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

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

| Object Class | FY 2015 Actuals | FY 2016 Current Year Budget Estimate | FY 2017 Total Department Request | FY 2017 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 929,315 | 1,276,783 | 1,276,783 | 1,276,783 |
| Federal Support | 213,139 | 314,151 | 317,148 | 317,148 |
| Gov Fund Type Transfers - Other Agencies | 83,274 | 0 | 0 | 0 |
| Total Resources | 1,225,728 | 1,590,934 | 1,593,931 | 1,593,931 |
| Expenditures | | | | |
| Personal Services-Salaries | 973,312 | 1,322,069 | 1,325,066 | 1,325,066 |
| Personal Travel In State | 67,564 | 83,859 | 83,859 | 83,859 |
| State Vehicle Operation | 120 | 0 | 0 | 0 |
| Personal Travel Out of State | 2,874 | 6,000 | 6,000 | 6,000 |
| Office Supplies | 33,513 | 11,150 | 11,150 | 11,150 |
| Printing & Binding | 15,922 | 15,800 | 16,100 | 16,100 |
| Postage | 2,037 | 2,000 | 2,000 | 2,000 |
| Communications | 12,532 | 16,984 | 16,984 | 16,984 |
| Rentals | 1,925 | 35 | 35 | 35 |
| Outside Services | 162 | 52,780 | 52,780 | 52,780 |
| Intra-State Transfers | 0 | 100 | 100 | 100 |
| Advertising & Publicity | 786 | 825 | 825 | 825 |
| Outside Repairs/Service | 0 | 100 | 100 | 100 |
| Reimbursement to Other Agencies | 9,964 | 14,816 | 14,816 | 14,816 |
| ITS Reimbursements | 59,594 | 24,724 | 24,724 | 24,724 |
| Gov Fund Type Transfers - Attorney General Services | 5,036 | 5,000 | 5,000 | 5,000 |
| Gov Fund Type Transfers - Auditor of State Services | 0 | 100 | 100 | 100 |
| Gov Fund Type Transfers - Other Agencies Services | 2,510 | 2,572 | 2,572 | 2,572 |
| Equipment - Non-Inventory | 7,158 | 7,144 | 7,144 | 7,144 |
| IT Equipment | 30,720 | 24,476 | 24,476 | 24,476 |
| Other Expense & Obligations | 0 | 100 | 100 | 100 |
| Refunds-Other | 0 | 300 | 0 | 0 |
| Total Expenditures | 1,225,728 | 1,590,934 | 1,593,931 | 1,593,931 |

Food Security for Older Individuals

General Fund

Appropriation Description

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

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

Food Security for Older Individuals Financial Summary

| Object Class | FY 2015 | FY 2016 | FY 2017 | FY 2017 |
|---------------------|---------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Appropriation | 250,000 | 0 | 0 | 0 |
| Total Resources | 250,000 | 0 | 0 | 0 |
| Expenditures | | | | |
| State Aid | 235,284 | 0 | 0 | 0 |
| Reversions | 14,716 | 0 | 0 | 0 |
| Total Expenditures | 250,000 | 0 | 0 | 0 |