



**Improve Safety,
Well-Being, and Permanency
for Iowa's Children**

Child Abuse Prevention

Adoption Subsidy

Child and Family Services

Eldora State Training School

Iowa Juvenile Home/State Training School for Girls

Comprehensive Family Support Programs

Child Abuse Prevention – Administrative Support Only



Purpose	The purpose of the Iowa Child Abuse Prevention Program (ICAPP) is to prevent child maltreatment.																			
Who Is Helped	Prevention services are funded through annual contracts awarded to local community-based volunteer councils. The ICAPP administrator provides support to these councils throughout the state.																			
	<ul style="list-style-type: none"> ✓ <i>In SFY13, 61 local community-based volunteer councils received funds.</i> ✓ <i>These councils provided services in 87 of Iowa's 99 counties.</i> 																			
Services	<p>The department utilizes a statewide non-profit organization to assist in administration of the ICAPP. Duties include:</p> <ul style="list-style-type: none"> • Administering a competitive grant program for prevention services to be provided by local community-based prevention volunteer councils. • Providing technical assistance to local councils and subcontracted service providers. • Conducting general research as it relates to the prevention of child maltreatment. • Evaluating the various local services funded by the overall program. <p>✓ <i>A total of 121 unique service contracts were awarded to community-based councils in SFY13.</i></p>																			
Goals & Strategies	<p>Goal: Services funded will be effective in reducing the risk of child maltreatment.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Emphasize evidence-based or promising practices in prevention. • Measure effectiveness of ICAPP services. 	<div style="text-align: center;"> <p>Change in Average Scores on PFS Statewide SFY12</p> <p>■ Pretest ■ Post Test</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Protective Capacity Score Data</caption> <thead> <tr> <th>Domain</th> <th>Pretest</th> <th>Post Test</th> </tr> </thead> <tbody> <tr> <td>Social Support</td> <td>5.9</td> <td>6.0</td> </tr> <tr> <td>Nurturing/Attachment</td> <td>6.2</td> <td>6.3</td> </tr> <tr> <td>Family Functioning</td> <td>5.2</td> <td>5.5</td> </tr> <tr> <td>Concrete Support</td> <td>5.3</td> <td>5.4</td> </tr> <tr> <td>Child Development</td> <td>5.5</td> <td>5.7</td> </tr> </tbody> </table> </div>	Domain	Pretest	Post Test	Social Support	5.9	6.0	Nurturing/Attachment	6.2	6.3	Family Functioning	5.2	5.5	Concrete Support	5.3	5.4	Child Development	5.5	5.7
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Concrete Support	5.3	5.4																		
Child Development	5.5	5.7																		
<p>Results in SFY13:</p> <p>In August 2012, the ICAPP administrator produced the first annual evaluation report, utilizing protective factors as outcome measures.</p> <ul style="list-style-type: none"> • The Protective Factors Survey (PFS) is a reliable and valid 20-question pre/post evaluation tool created by the National Resource Center for Community-Based Child Abuse Prevention. It is a self-administered survey that measures key protective capacities of caregivers in five domains (see graph at right). • Based on the responses, each domain is given a score from one to seven, with one being the lowest and seven the highest, to indicate the level of that particular protective capacity in the respondent. Aggregate pre-post scores from ICAPP participants during SFY12 are illustrated in the graph to the right. All protective capacities reported an increase following participation in prevention services. 																				

	<ul style="list-style-type: none"> ✓ <i>The Iowa Family Survey relies on the Protective Factors Survey to gather pre/post test data from participants to measure family outcomes.</i> ✓ <i>The web-based survey is accessed online at www.iowafamilysurvey.org.</i>
Cost of Services	The average cost of the administrative support, contracted through Prevent Child Abuse Iowa, is \$193,000 annually for the life of the contract (SFY12-17).
Funding Sources	100 percent of funding comes via birth registration fees. The fee revenue has varied between \$197,000 and \$233,000 annually over the past five years.
	<ul style="list-style-type: none"> ✓ <i>Any funds not used to pay the administrator's contract are added to the total amount available to the local councils for services.</i> ✓ <i>Total funding for the ICAPP (administration and services) in SFY13 was slightly more than \$1.5 million and came from several federal and state sources. In addition to the birth registration fee, these included federal funds from TANF, Child Abuse Prevention and Treatment (CAPTA), and Promoting Safe and Stable Families (PSSF), as well as state funds from the department's child and family services appropriation.</i>
SFY 2015 Budget Drivers	<p>The administration costs are anticipated to remain consistent with an annual cost of \$190,000 for SFY15.</p> <ul style="list-style-type: none"> • The annual costs for each of the six years of the contract range from \$190,000-\$195,000. <p>✓ <i>Administration costs were slightly higher in SFY12 and SFY13 due to the additional costs associated with setting up the web-based evaluation tool.</i></p>
Legal Basis	<p>State:</p> <ul style="list-style-type: none"> • Iowa Code, Chapters 235A.1 and 235A.2 • Iowa Administrative Code, 441 IAC 155

**Request - Child Abuse Prevention
State Fiscal Year 2015**

Request Total: \$232,570

General Fund Need: \$232,570

Request Description:

Under Iowa Code 144.13A, \$10 from each birth certificate registration fee collected is appropriated for child abuse prevention programs. The annual Standings bill can limit the amount actually appropriated each year for this purpose. The birth registration fees are approximately 15% of the overall program budget for the Iowa Child Abuse Prevention Program (ICAPP), with the rest of the program being funded through a variety of other state/federal sources. ICAPP provides funding for local community-based services to prevent child abuse and neglect throughout Iowa. Core services include parent development (education, support, and leadership), respite/crisis child care, outreach and follow-up (i.e. voluntary home visiting programs) and sexual abuse prevention. This appropriation is limited to funding from birth certificate fees. These funds pay for a statewide administrative support contract with Prevent Child Abuse Iowa to provide contract monitoring, technical assistance, and program evaluation with any remaining funds made available for local services.

SFY15 Governor's Recommendation - 2013 Session

SFY15 Enacted Appropriation	\$232,500
Restore Enacted Approp to SFY15 Gov. Rec.	\$0
I3 Distribution	\$70

Total State \$ Appropriated: \$232,570

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Current Service Level Funding:		<u>\$0</u>

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		<u>\$0</u>

General Fund Total	\$232,570
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General Fund Change From Prior Year	\$0
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**Request - Child Abuse Prevention
State Fiscal Year 2015**

Total Funding Summary:

State Funding Total		\$232,570
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Program	
General Fund	\$232,570
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$0
Total	\$232,570

* Funded with 50% of birth certificate fees collected plus DAS I-3 Distribution

Federal Funding Total		\$0
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Program	
TANF	\$0
SSBG	\$0
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$0
Total	\$0

Other Funding Total		\$0
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Program	
Other	\$0

Totals	Program
	\$232,570

Request Total
\$232,570

FTEs included in request:

FTEs	-
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Adoption and Adoption Subsidy



Purpose

Adoption subsidy is a financial support provided to families who adopt special needs children. The funds assist families with the cost of raising a child, and costs associated with the needs of the child.

Who Is Helped

When courts terminate the parental rights of children who have been abused or neglected, the DHS strives to find permanent adoptive families as quickly as possible.

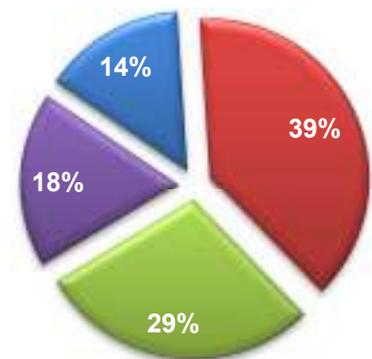
- Subsidies are paid until the child reaches age 18, or until age 21 if there is a disability.
- Subsidies are available if:
 - The child has a special need (including a diagnosed physical, mental or emotional disability), is older, is a member of a sibling group of three or more children, or is at risk of developing a diagnosed condition; and
 - The state is unable to place the child for adoption without the subsidy; and
 - The child was in the guardianship of DHS or a licensed child-placing agency prior to adoption.

The majority of children adopted through DHS are under age 6 and Caucasian.

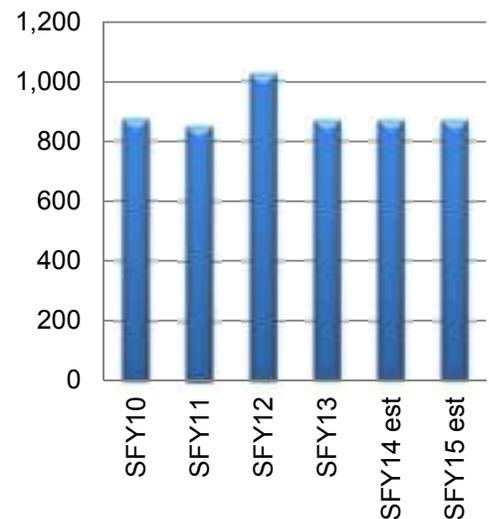
- On July 1, 2013, 9,780 children were eligible for adoption subsidy.
 - The adoptive parents of 9,195 children received an adoption subsidy payment.
 - 585 children have subsidy agreements in which no payments are currently paid but may be in the future.

Children Eligible for Subsidy in SFY13 by Age

- 0-5 (14%) ■ 6 to 11 (39%)
- 12 to 15 (29%) ■ 16 to 21 (18%)



Number of Adoptions per Year



- ✓ *The adoptive family's income cannot be considered when negotiating subsidy supports.*
- ✓ *Citizenship or qualified non-citizen status is an eligibility requirement to claim federal funds.*
- ✓ *Of all children placed for adoption through DHS, about 95 percent either receive adoption subsidy or are eligible for subsidy.*

Services

Adoption subsidy provides a monthly payment to parents of eligible children. Families may also receive:

- Up to \$500 per child to pay legal fees to finalize the adoption.
- Supplies and equipment to meet a child's needs.
- Outpatient therapy for providers not paid through Medicaid.
- Additional insurance premium costs when adding a child to private insurance.
- Up to \$500 per child when adopting a sibling group of three or more.

Families who receive adoption subsidy are eligible for post-adoption support services provided through a contract.

Rate of subsidy in flux:

- In response to Executive Order 20, a 5 percent across the board reduction in rates was implemented on 1/1/10.
- A 1.3 percent rate increase was appropriated in SFY11 (effective 7/1/10) to partially restore the previous reduction.
- A 1.5 percent rate increase was appropriated for SFY13 (effective 7/1/12).
- A 5 percent rate increase was appropriated for SFY14 (effective 7/1/13).

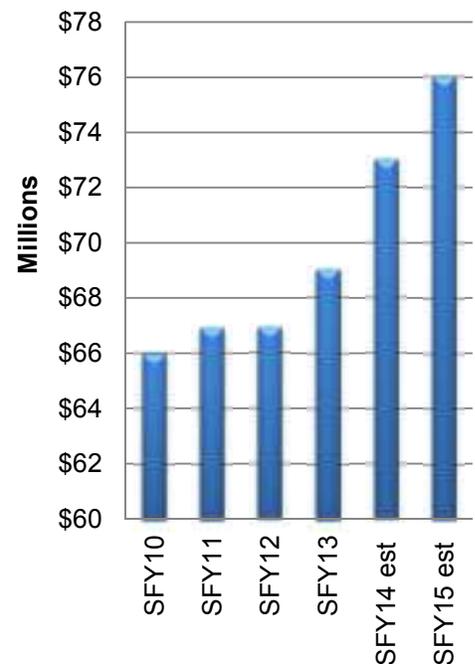
SFY13 average per diem subsidy was \$20.39.

Number of Children for Whom Adoption Payments Are Made*



*Numbers are rising because new cases exceed the number of cases in which subsidies end.

Total Expenditure



- ✓ *Children who are eligible for adoption subsidy are categorically eligible for Medicaid.*
- ✓ *Adoption subsidy rates are negotiated with families, but the rate cannot exceed the rate the child received or would have received in foster care.*
- ✓ *Adoption subsidy rates and foster care rates are designed to be nearly the same, thus eliminating a disincentive by foster parents to adopt.*

<p>Goals & Strategies</p>	<p>Goal: Children in foster care will achieve permanency</p> <p>Strategies:</p> <ul style="list-style-type: none"> Children will have timely adoptions. Iowa's performance on adoptions is measured not on the number but on timeliness. If a child cannot be safely returned to the family, the goal is to find a permanent adoptive family within two years of removal. <ul style="list-style-type: none"> DHS goal: 59 percent of children adopted timely. DHS performance in most recent quarter: 64 percent placed timely. 	<p>Achievement of Timely Adoption for Children</p> <table border="1"> <caption>Achievement of Timely Adoption for Children</caption> <thead> <tr> <th>FFY</th> <th>Number of Children</th> </tr> </thead> <tbody> <tr> <td>FFY09</td> <td>135</td> </tr> <tr> <td>FFY10</td> <td>114</td> </tr> <tr> <td>FFY11</td> <td>138</td> </tr> <tr> <td>FFY12</td> <td>154</td> </tr> </tbody> </table> <p>* National Standard is 106.4.</p>	FFY	Number of Children	FFY09	135	FFY10	114	FFY11	138	FFY12	154		
FFY	Number of Children													
FFY09	135													
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FFY11	138													
FFY12	154													
<ul style="list-style-type: none"> ✓ Iowa ranked first in the nation for timely adoptions in FFY11 and FFY 12. ✓ Iowa ranked second in the nation for timely adoptions in FFY09 and FFY10. 														
<p>Cost of Services</p>	<ul style="list-style-type: none"> The average annual cost of providing adoption subsidy is \$7,756 per child. The average annual program support cost is \$53 per child. 													
<p>Funding Sources</p>	<p>The Adoption program is funded by state general funds and federal Title IV-E funds.</p> <p>The total budget for SFY15 is \$76,220,445:</p> <ul style="list-style-type: none"> \$33,364,591 (43.8 percent) is federal funding \$42,855,854 (56.2 percent) is state general funds <p>The federal Title IV-E share of the adoption budget is based on the FMAP rate. This share has decreased with the expiration of ARRA and as Iowa's economy improves relative to other states. The federal share has declined as follows:</p> <ul style="list-style-type: none"> SFY11 – 51.5 percent SFY12 – 46.5 percent SFY13 – 45.5 percent SFY14 – 44.6 percent (estimated) SFY15 – 43.7 percent (estimated) 	<p>SFY15 Funding</p> <ul style="list-style-type: none"> State General Fund (56%) Federal (44%) <p>Subsidized Adoption Percent of Federal Share</p> <table border="1"> <caption>Subsidized Adoption Percent of Federal Share</caption> <thead> <tr> <th>SFY</th> <th>Percent of Federal Share</th> </tr> </thead> <tbody> <tr> <td>SFY11</td> <td>51.5</td> </tr> <tr> <td>SFY12</td> <td>46.5</td> </tr> <tr> <td>SFY13</td> <td>45.5</td> </tr> <tr> <td>SFY14 est</td> <td>44.6</td> </tr> <tr> <td>SFY15 est</td> <td>43.7</td> </tr> </tbody> </table>	SFY	Percent of Federal Share	SFY11	51.5	SFY12	46.5	SFY13	45.5	SFY14 est	44.6	SFY15 est	43.7
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<ul style="list-style-type: none"> ✓ 76 percent of children whose families receive adoption subsidy were eligible for federal Title IV-E funds in SFY13. 														

SFY 2015 Budget Drivers

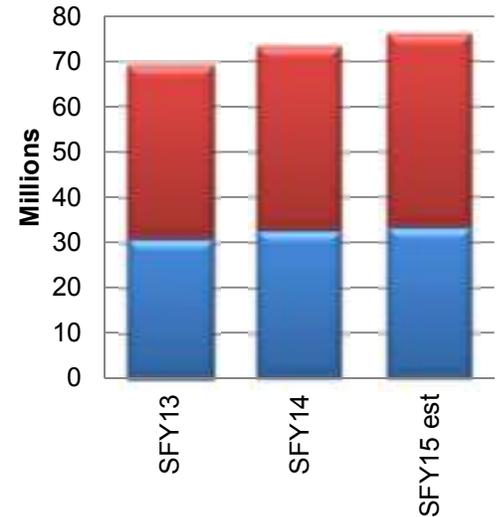
The total SFY15 Adoption Subsidy budget request reflects a \$3,699,022 (9.4 percent) increase from the SFY15 Governor's Recommendation.

The key budget drivers of the increase are:

- More than half of the children adopted and eligible for subsidy are under age 6. Thus they will remain covered for an extended period of time.
- More children continue to enter the adoption subsidy program than exit the program.
- Across-the-board rate increases appropriated for foster family care for SFY14 are also applied to adoption subsidy and continue into SFY15.
- After a significant increase in SFY12, the number of children adopted in SFY13 was more consistent with the numbers of children adopted in SFY09-SFY11.

Total Budget Funding Mix

■ State General Fund ■ Federal Funds



Legal Basis

Federal:

- Public Law 96-272, the Adoption Assistance and Child Welfare Act of 1980
- Public Law 100-294, the Child Abuse Prevention, Adoption, and Family Services Act of 1988
- Public Law 105-89, the Adoption and Safe Families Act of 1997 (ASFA)
- Public Law 109-239, the Safe and Timely Interstate Placement of Foster Children Act of 2006

State:

- Iowa Code, Chapter 600.17-600.21
- Iowa Administrative Code, 441 IAC 201

**Request - Adoption Subsidy
State Fiscal Year 2015**

Request Total: \$76,220,445

General Fund Need: \$42,855,854

Request Description:

The purpose of adoption is to achieve stable and permanent families for children who have been abused or neglected when the rights of the child's parents have been terminated. Adoption subsidy is one of the State's primary strategies for achieving stable and permanent families for children in foster care when the rights of the child's parents have been terminated. The adoption subsidy is an entitlement in Federal statute and Iowa Code, Chapter 600.

SFY 2015 Governor's Recommendation - 2013 Session

SFY15 Enacted Appropriation	\$20,364,641
Restore Enacted Appropriation to SFY15 Gov Rec	\$18,792,191
I3 Distribution	\$0

Total State \$ Appropriated: \$39,156,832

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session for 5% rate increase effective 7/1/13.	\$1,572,450
2	SFY14 adoption subsidy shortfall. Fund the variance between the SFY14 appropriation and the current DHS estimate of need for SFY14. This package continues funding for 70 cases in the adoption subsidy program in SFY14. With this package, an average of 9,481 children per month will receive a subsidy payment in SFY15.	\$305,387
3	Adoption subsidy caseload growth. Fund an additional 282 cases in the adoption subsidy program in SFY15. With this package, an average of 9,763 children per month will receive a subsidy payment in SFY15.	\$1,230,282
4	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY15 FMAP rate.	\$590,903
5	SFY15 adoption subsidy rates. Provide funding to maintain adoption subsidy maintenance rates at 65% of what the USDA estimates it costs to raise a child in the Midwest. Section 234.38 requires that DHS base family foster care rates at 65% USDA; adoption subsidy rates are set at the same level as family foster care.	\$3,567,799
6	SFY15 adoption subsidy rates. Notwithstanding Section 234.38 and maintain SFY15 payment rates at the SFY14 level. SFY14 rates average 59.18% of the USDA estimated cost.	(\$3,567,799)
Total Requested for Current Service Level Funding:		<u>\$3,699,022</u>

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		<u>\$0</u>

**Request - Adoption Subsidy
State Fiscal Year 2015**

General Fund Total	\$42,855,854
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General Fund Change From Prior Year	\$3,699,022
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Total Funding Summary:

State Funding Total	\$42,855,854
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	Program
General Fund	\$42,855,854
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$0
Total	\$42,855,854

Federal Funding Total	\$33,364,591
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	Program
TANF	\$0
SSBG	\$0
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$33,364,591
Total	\$33,364,591

Other Funding Total	\$0
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	Program
Other	\$0

Totals	Program
	\$76,220,445

Request Total
\$76,220,445

FTEs included in request:

FTEs	-
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Child and Family Services



Purpose

Child welfare and juvenile justice services are services and interventions for children, youth and families, designed to improve safety, permanency, well-being, and community safety.

Who Is Helped

Child welfare services are provided to children and families who are either at risk of abuse or who have experienced abuse and have been adjudicated a child in need of assistance. In addition, services are available to youth who have “aged out” of the foster care system and are employed or going to school.

A majority of children who have been abused are five years old or younger and are victims of denial of critical care.

In SFY13, 31,020 children were at risk and/or were abused. Of those 11,388 (37 percent) were the victims of abuse and received child welfare services.

An average of 372 youth per year age out of the foster care system. An average of 284 youth have accessed Aftercare services for life skills training and limited financial support.

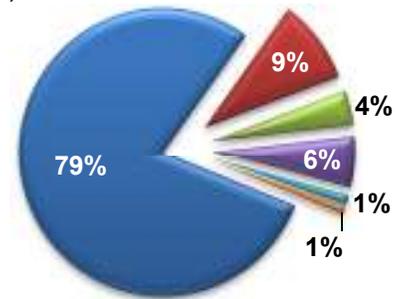
Juvenile justice services are provided to children and their families if they are either at risk of continued delinquent behavior, have committed a delinquent act and have been adjudicated as a delinquent, or have been certified by the chief juvenile court officer as eligible for court-ordered services.

In SFY13,

- Juvenile Court Services received 18,768 referrals against juveniles.
 - Less than 25 percent of these referrals resulted in a formal request for a delinquency petition. A vast majority were resolved through provision of services without court involvement.

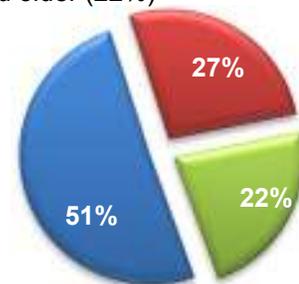
Type of Abuse SFY13

- Denial of critical care / neglect (79%)
- Physical abuse (9%)
- Sexual abuse (4%)
- Presence of illegal drugs (6%)
- Exposure to manufacturing meth (1%)
- Allows access to registered sex offender (1%)

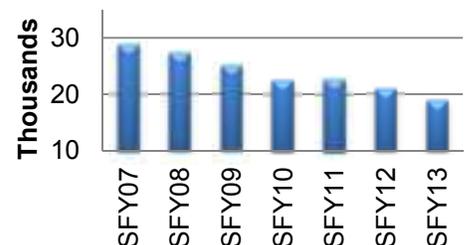


Abuse by Age SFY13

- 5 or younger (51%)
- 6 to 10 (27%)
- 11 and older (22%)



Referrals to Juvenile Court Services



- ✓ *Parents of children who are at risk and/or experience neglect often have mental health, substance abuse, or domestic violence challenges.*
- ✓ *Of founded abuse cases in SFY13, 4 percent were sexual abuse, compared to 9 percent nationally (Child Maltreatment data 2011).*
- ✓ *Seventy-four percent of the youth who had violations on or before the beginning of the 2011-2012 school year had no new law violations by the end of the school year.*

Services

Child Welfare Services protect children, and preserve and strengthen families through the least intrusive, least restrictive means possible.

Services include:

Early intervention and prevention services such as Community Care and Decategorization services strengthen families by building on the family's resources and developing supports in the community.

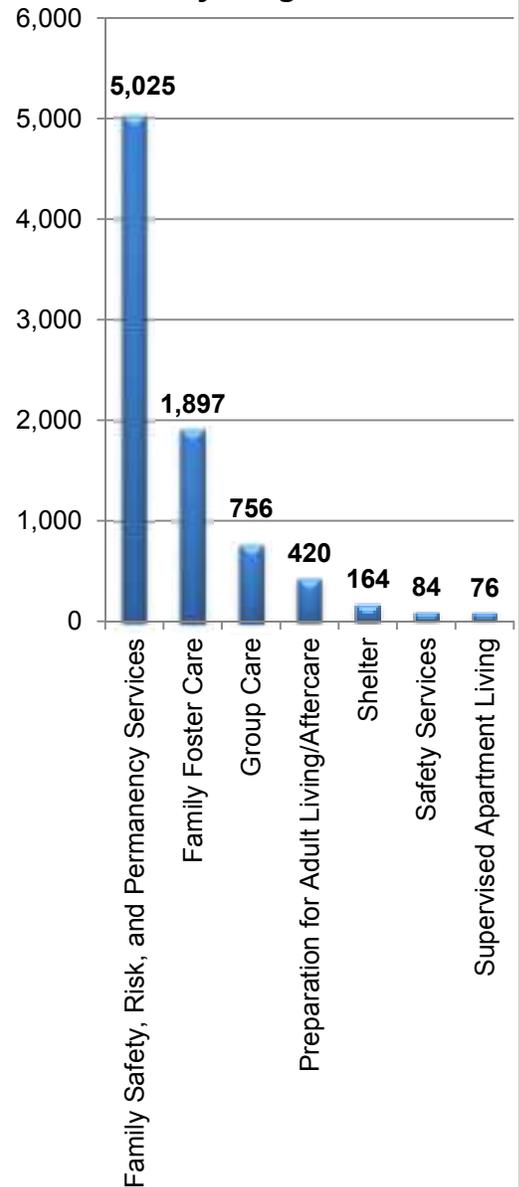
In-home services improve parenting skills to safely maintain the child in the home.

- There are 11 family centered providers that served 5,109 families in SFY13. The 5,109 included 84 Safety Plan Services provided during child abuse assessments and 5,025 Family, Safety, Risk, and Permanency Services (FSRP) provided to DHS eligible cases.

Out of home services provide a safe environment when a child is not able to remain in the home or able to live with an extended family member. Services are provided to address both the parents' needs and the needs of the child.

- The Parent Partners program provides peer mentoring for families in the child welfare system in order to improve engagement between families and the system, shorten lengths of stay for children in care, and maximize available community supports and services to reduce family re-entry into the child welfare system. Currently, there is a parent partner presence in approximately two-thirds of the state.
- Family foster care services are designed to provide a temporary safe environment while parents are addressing the issues that put the children at-risk.
 - There are 2,165 foster families. In SFY13 1,897 children were served on average each month in family foster care. The average length of stay was 579 days.
- Foster group care services are designed to treat children whose behavior is too severe to enable them to live safely in a less restrictive setting like a foster home.
 - There are 15 group care contractors with 1,228 available beds located statewide.

Average Number of Clients Served Monthly by Program

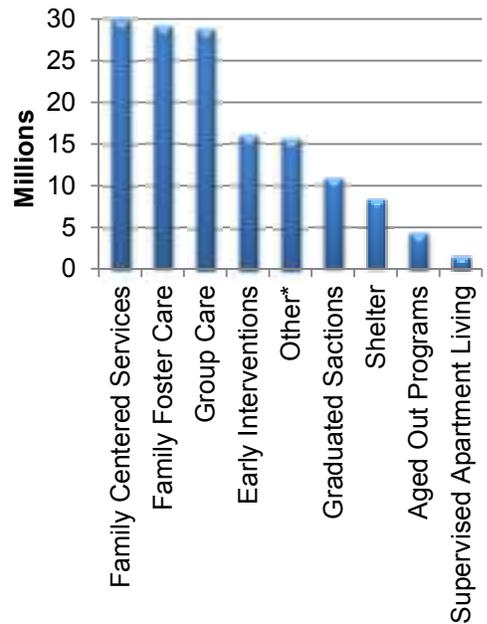


- Child Welfare Emergency Services (CWES) is an array of short term and temporary interventions that range from the least restrictive approaches that can be used to avoid out-of-home placement (e.g., family conflict mediations or in-home interventions) to more restrictive services including emergency juvenile shelter care.
 - There are 13 CWES contractors that offer 15 CWES juvenile shelters. These contracts provide for 244 beds although additional beds can be purchased up to the maximum number licensed (currently 353).
- Transition services support youth age 18-21 who aged out of foster care. Emphasis is placed on life skills, housing, employment, education, budgeting, and relationships. Youth receive individualized services from case managers, called Self Sufficiency Advocates.
 - A network of 11 child welfare providers comprise the Iowa Aftercare Services Network, providing services to 420 youth monthly.

Juvenile Justice Services ensure public safety by addressing delinquent behaviors.

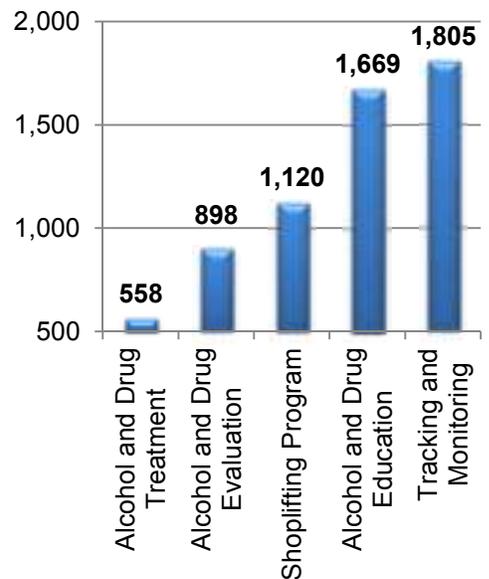
- Graduated Sanctions include four specific service programs: life skills; school-based supervision; supervised community treatment; tracking and monitoring, and outreach.
 - There are 117 graduated sanctions contracts with community providers to provide the services listed above.
 - Juvenile Court/School Liaisons are located in 179 Iowa schools within 113 school districts.
 - Tracking and monitoring services are provided by 15 social service agencies.
 - 1,805 tracking and monitoring cases closed in SFY13.
- Out of home services include foster care, detention, and the State Training Schools in Toledo and Eldora.
 - Youth needing out of home care utilize the foster care services described in child welfare services above.
 - Ten Iowa detention centers provide services to an average 108 youth per day. These centers provide temporary care in a restrictive manner designed to ensure continued custody of the child until final disposition of the child's case.
 - State training schools house an average 124 delinquent boys and 10 girls daily.

Child Welfare Dollars by Program SFY13



*Other expenditures include the child abuse hotline, medical exams for children potentially abused, & training

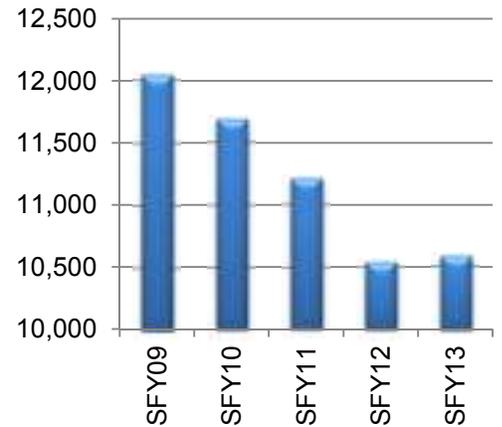
Top Five Juvenile Justice Services Completed in SFY13



Medicaid Behavioral Intervention Services (BHIS) are available, in addition to child welfare and juvenile justice services, for eligible children to improve social and behavioral functioning.

- BHIS are provided by a network of 77 providers many of whom also provide other child welfare and juvenile justice services.

Total Children Served in Out of Home Services



- ✓ *In SFY13, 5,736 parents/adults received services targeted to children at-risk of abuse.*
- ✓ *In SFY13, 79 percent of child victims remained in their home while receiving services to ensure safety.*
- ✓ *Approximately 33 percent of children who are removed from their home are in the care of an extended family member.*
- ✓ *In SFY12, 95 percent of youth participating in aftercare reported having a safe and stable place to live. 96 percent reported having one or more supportive relationships.*
- ✓ *Increasingly, Juvenile Court Services is using research-proven family and community-based services, often times without the formality of a court order, to address the behavior in a community setting and avoid lengthy and costly court interventions and out-of-home placements.*
- ✓ *The number of group care beds is capped and the DHS Service Area Managers and the Chief Juvenile Court Officers jointly manage group care resources.*

Goals & Strategies

Goal: Children will be safe from abuse.

Strategies:

- Provide best practice information and training to keep children safe from abuse.
- Implement a differential response model by January 2, 2014, to respond to abuse and neglect concerns.

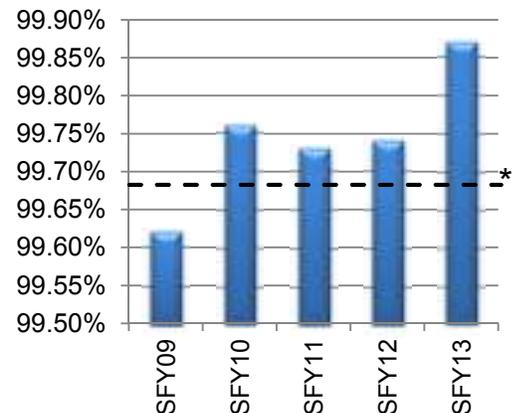
Goal: Children will achieve permanency.

Strategies:

- Provide staff training on how to safely reduce out-of-home placements
- Expand Parent Partners statewide to coach/mentor parents on what they need to address so their children can return home to a safe environment.
- If a child must be removed for safety reasons, attempt to reunify quickly to a safe environment.

Results:

Children Safe from Maltreatment in Foster Care



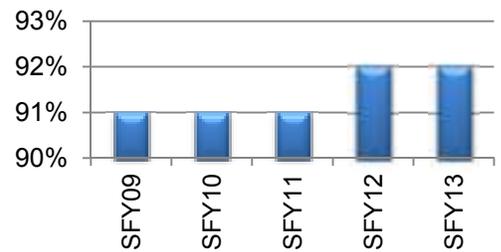
*National Benchmark 99.68%

Goal: Children will experience a positive sense of well-being.

Strategies:

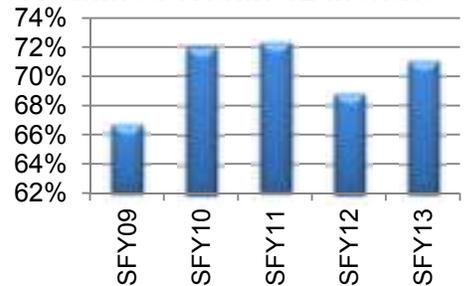
- Continue systemic training activities related to the effect of early childhood trauma on growth and development.
- Continue work on disproportionality of minority children and youth in the child welfare/juvenile justice system.
- Continue efforts to increase educational stability.

Children Safe from Re-abuse*



*National Benchmark 94.6%

Reunified Within 12 Months*



*National Benchmark 75.2%

- ✓ *DHS has established performance based contracts with child welfare providers that align with Children and Family Services Federal outcomes.*
- ✓ *Iowa has a strong public/private partnership who recognize that collaboration and shared accountability will lead to positive outcomes for our children and families.*
- ✓ *In SFY13, 3 percent of Children and Family Services funding is used for prevention.*
- ✓ *In SFY13, 374 participants from diverse backgrounds were trained on Race: The Power of Illusion.*

Cost of Services

As described above, Child and Family Services includes a broad range of services and interventions for children, youth and families at risk. The average cost of services and interventions also varies. Children, youth and families may receive multiple services and interventions over the course of a year. The following information provides actual costs for SFY12.

The average annual cost per family for Community Care service is \$911.

The average cost per child for Family Safety Risk and Permanency service is \$5,222. This cost is per average 10-month episode of service.

The average annual cost per child for Family Foster Care service is \$14,538.

The average annual cost per child for Foster Group Care service is \$37,269.

The average cost per child for an average 15-day CWES/Shelter stay is \$2,263.

The average annual cost per youth for Preparation for Adult Living (PAL) is \$11,231.

The average annual cost per youth for Supervised Apartment Living (SAL) is \$29,650.

The average cost per child/youth for graduated sanctions, adolescent tracking and monitoring service is \$948. This cost is per average three-month episode of service.

The average cost per child/youth for graduated sanctions, supervised community treatment service is \$2,943. This cost is per average three-month episode of service.

Funding Sources

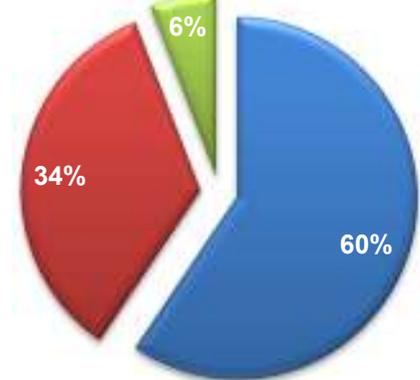
The total state general fund request for SFY15 is about \$91.5 million. Here is a breakdown of funding for child welfare:

- SFY15 total budget is \$153,781,275
 - \$53,072,969 is federal
 - TANF: \$32,084,430
 - SSBG: \$ 946,795
 - Other: \$20,041,744
 - Has IV-E and IV-B parts 1 & 2
 - \$91,537,151 is State General Fund
 - \$ 3,734,069 is other State General Fund
 - \$ 5,437,086 is other Recoveries

The FFY15 FMAP is 57.07%.

SFY15 Funding

- State General Fund (60%)
- Federal (34%)
- Other Funding (6%)



- ✓ *States are subject to financial penalties ranging from 1 percent to 5 percent of federal IV-B and IV-E funding if they fail to meet federal expectations, including annual targets for monthly visits with children in foster care. Iowa is currently in Quarter 8 of a Program Improvement Plan.*

SFY 2015 Budget Drivers

The total SFY15 Child and Family Services budget request reflects a \$10,216,698 (12.6 percent) general fund increase from the SFY15 Governor's Recommendation.

The key budget drivers of the SFY15 changes are:

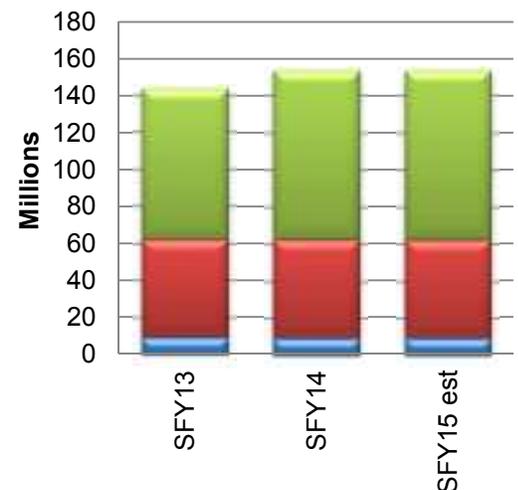
- Change in the federal fund match rate (FMAP) will cause the state share to increase. The FFY14 FMAP is 57.93 percent. That rate declines to 57.07 percent in FFY15.
- In SFY13, a 1.5 percent rate increase was appropriated for core child welfare services.
- In SFY14, a 5 percent rate increase was appropriated for core child welfare services.

Parent Partners:

- The department plans to expand the Parent Partner program. Parent partners are people with their own experiences in the child welfare system who coach and mentor other families. The strategy is designed to reduce length of out-of-home stays, to prevent repeat abuse, and to improve successful reunification.
- In SFY13, 600 parents were served in 68 counties, with a current average cost per parent receiving services of \$1,700. A stable funding source is needed to ensure program growth.

Total Budget Funding Mix

- State General Fund
- Federal
- Other Fund



	<ul style="list-style-type: none"> • The goal for SFY14 is to increase the number of parents served to 866, with an estimated cost of \$1.8 million. • The goal for SFY15 is to expand the program statewide, serving 1,400 parents, at an estimated cost of \$2.8 million. <p>Differential Response:</p> <ul style="list-style-type: none"> • 2013 Iowa Acts, HF590 directs the department to develop a “differential response” model in response to complaints of child abuse that would provide services in cases of less-serious abuse without a formal investigation or finding. Other states have shown that this method yields fewer removals and improved family functioning over time. • The goal for SFY14 is to perform system changes and to implement a statewide differential response system on January 1, 2014. Funds to support this initiative are available by reallocating funds within the child welfare appropriation. 	
<p>Legal Basis</p>	<p>Federal:</p> <ul style="list-style-type: none"> • Title IV-B and IV-E of the Social Security Act, and under the Child Abuse Prevention and Treatment Act (CAPTA) • The Federal government sets specific requirements and performance expectations, which are measured through the Child and Family Services Review (CFSR). Under the CFSR, states are expected to meet national standards on 7 outcomes related to child safety, permanency, and well-being. (45 CFR 1355.32-37) <p>State:</p> <ul style="list-style-type: none"> • Iowa Code, Chapters 233, 232B, 233, 234, 235, 235A, 237, 237B, and 238 	

**Request - Child and Family Services
State Fiscal Year 2015**

Request Total: \$153,781,275

General Fund Need: \$91,537,151

Request Description:

This offer provides for the delivery of an array of community based services and interventions for children who have been or are at-risk of being abused or neglected, children who are determined to be a child in need of assistance (CINA), youth who are at risk of being or have been adjudicated delinquent, and youth transitioning from foster care to adulthood.

SFY15 Governor's Recommendation - 2013 Session

Child and Family Services	\$45,641,960
Restore Enacted Appropriation to SFY15 Gov. Rec.	\$35,632,986
I3 distribution	\$45,507

Total State \$ Appropriated: \$81,320,453

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. Additional funds were appropriated for rate increases, the restoration of 13 shelter care beds, and to provide additional funding for child protection centers, JCS graduated sanctions programs, and JCS court-ordered services.	\$10,008,974
2	Changes in IV-E eligibility rate and FMAP. Updates the estimated state funds needed based on current IV-E eligibility rates and the projected SFY15 FMAP rate.	\$207,724
3	Family foster care rates. Section 234.38 requires that DHS base family foster care payment rates on 65% of what the USDA estimates it costs to raise a child in the Midwest.	\$1,297,421
4	Family foster care rates. Notwithstanding Section 234.38 and maintain payment rates at the SFY14 level. SFY14 rates average 56.9% of the USDA estimated cost.	(\$1,297,421)
Total Requested for Current Service Level Funding:		<u>\$10,216,698</u>

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		<u>\$0</u>

General Fund Total	\$91,537,151
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General Fund Change From Prior Year	\$10,216,698
--------------------------------------------	---------------------

**Request - Child and Family Services
State Fiscal Year 2015**

Total Funding Summary:

State Funding Total		\$95,271,220
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	Program
General Fund	\$91,537,151
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$3,734,069
Total	\$95,271,220

Federal Funding Total		\$53,072,969
------------------------------	--	---------------------

	Program
TANF	\$32,084,430
SSBG	\$946,795
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$20,041,744
Total	\$53,072,969

Other Funding Total		\$5,437,086
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	Program
Other	\$5,437,086

Totals	Program
	\$153,781,275

Request Total
\$153,781,275

FTEs included in request:

FTEs	-
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Eldora State Training School



Purpose

The State Training School at Eldora provides treatment and educational services within a highly structured setting to assist youth who are adjudicated delinquent. Eldora has 130 beds.

Who Is Helped

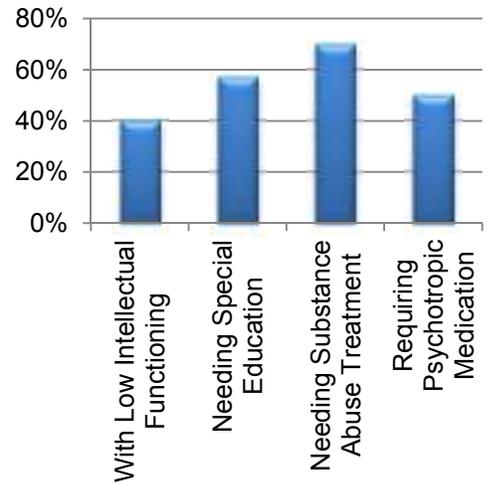
The State Training School at Eldora provides treatment and educational services to delinquent boys between the ages of 12-18.

In SFY13, 339 youth were served:

- There were 156 admissions and 140 discharges.
- The average daily census was 124.
- Sixty-two court-ordered 30-day diagnostic evaluations were completed.

The average child has had seven prior placements, is 16 years of age, and has special education needs. The average stay is almost 11 months.

Eldora Students in SFY13



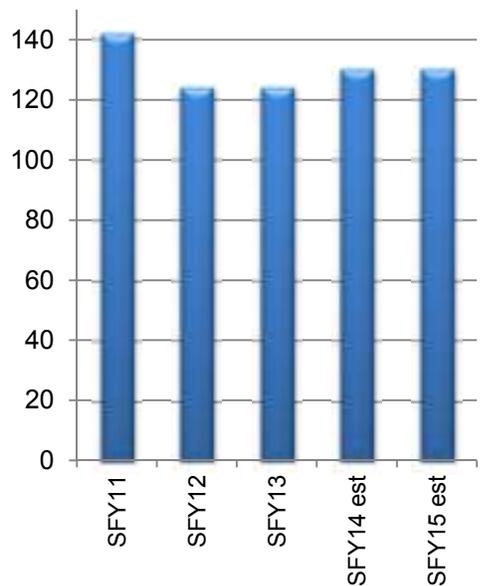
- ✓ *50 percent of youth require psychotropic medication for a mental health condition.*
- ✓ *The Honor Corps is comprised of the top 10 percent of the student body. The Honor Corps provides students with a forum for leadership, growth, and achievement.*

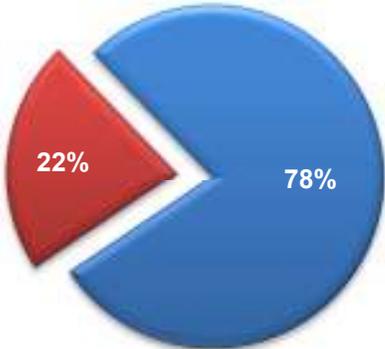
Services

Services include:

- Comprehensive 24/7 residential treatment program providing a variety of educational, psychological, psychiatric, and behavioral programs.
- Specialized treatment services to sex offender youth as well as intensive substance abuse treatment.
- GED, high school, and college credits.
- Vocational certifications in welding and other crafts.
- Treatment includes anger management, gang diversion, basic social skills and behavior modification.
- Provides specialized evaluation services for juvenile court officers and judges.

Average Daily Census



	<ul style="list-style-type: none"> ✓ <i>In 2012 Eldora achieved a three-year re-accreditation by the American Correctional Association (ACA). ACA said Eldora's performance is among the elite in the country.</i> ✓ <i>The Bakery Careers program provides an opportunity to learn the food service industry. Students in the program provide 95 percent of the desserts and 33 percent of the bread and rolls for the daily menu.</i> ✓ <i>64 percent (104 FTEs) of the staff are direct care, 6 percent (10 FTEs) are professional and treatment professionals, 4 percent (7 FTEs) are maintenance, 7 percent (12 FTEs) are other support staff, 9 percent (15 FTEs) are educational, and 10 percent (16 FTEs) are administrative.</i> ✓ <i>In SFY14, 82.3 percent of the Eldora Training School operating budget is for staffing costs and 17.7 percent is for support costs. As a percent of the overall operating budget, these support costs have been reduced in the past year.</i> 	
Goals & Strategies	<p>Goal: Improve Safety, Well-Being and Permanency for Iowa's Children Strategy:</p> <ul style="list-style-type: none"> • Build confidence <p>Goal: Improve Iowans' Employment and Economic Security Strategy:</p> <ul style="list-style-type: none"> • Improve educational skills 	<p>Results SFY13:</p> <ul style="list-style-type: none"> • Post tests show 73 percent of youth improved on reading scores and 60 percent improved on math scores. • 15 students participated in five Habitat for Humanity projects. Students travel to erect buildings fabricated at Eldora.
Cost of Services	<p>For SFY13, (excluding education costs): Daily per diem rate: \$253 Cost per episode of care: \$33,763</p> <ul style="list-style-type: none"> ✓ <i>The State Training School is one of the larger employers in Hardin County. It is estimated to have an \$11 million economic impact on the community.</i> ✓ <i>36 buildings on 361.2 acres (Iowa Prison Industries manages 261.2 acres)</i> 	
Funding Sources	<p>The State Training School at Eldora is largely funded by state general funds with a small amount of funding from other sources.</p> <p>The total budget for SFY15 total budget is \$14,767,783:</p> <ul style="list-style-type: none"> • \$11,500,098 (77.9 percent) is state general fund • \$3,267,685 (22.1 percent) is from other funding sources 	<p style="text-align: center;">SFY15 Funding</p> <ul style="list-style-type: none"> ■ State General Funds (78%) ■ Other Funding (22%)  <p>A pie chart titled 'SFY15 Funding' showing two segments: a large blue segment representing 78% for 'State General Funds' and a smaller red segment representing 22% for 'Other Funding'. A legend above the chart identifies the colors: blue for State General Funds (78%) and red for Other Funding (22%).</p>

SFY 2015 Budget Drivers

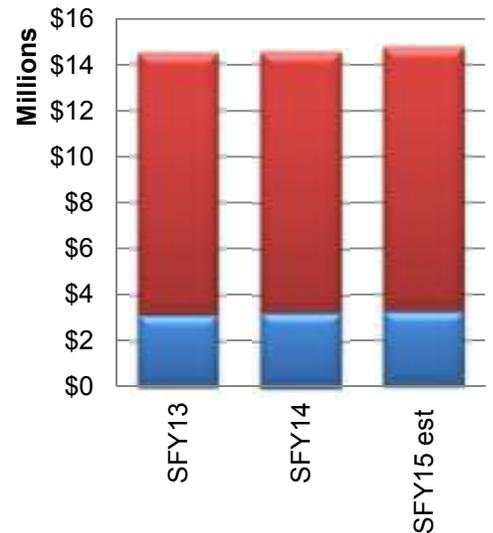
The total SFY15 Eldora budget request reflects a \$231,896 (2.1 percent) general fund increase from the SFY15 Governor's Recommendation.

The key budget drivers of the SFY15 increase are:

- Increased costs of food, pharmaceuticals, utilities and other items is \$63,756 (0.6 percent)
- Prison Rape Elimination Act (PREA) standard 115.311 requires the agency to establish a zero tolerance policy for sexual abuse and sexual harrassment. Agency will contract for PREA coordination to oversee efforts to comply with PREA standards \$168,140 (1.5 percent)

Total Budget Funding Mix

■ State General Funds ■ Other Funding



- ✓ *The impact of not funding the current service level request will be an estimated loss of 2.9 FTEs in SFY15.*

Legal Basis

State:

- Iowa Code, Chapters 218 and 233A
- Iowa Administrative Code, 441 IAC 103

**Request - Eldora Training School
State Fiscal Year 2015**

Request Total: \$14,767,783

General Fund Need: \$11,500,098

Request Description:

The State Training School at Eldora is a 130-bed facility to which youth are court ordered. Juvenile Court Officers manage the admissions through the allocation of beds to each judicial district. The State Training School receives only male adjudicated delinquent youth. Treatment and educational services are designed to maximize the students' ability to learn while addressing behavioral and psychological needs.

The Prison Rape Elimination Act (PREA) establishes federal standards that must be met to ensure zero tolerance for sexual abuse and harrasment of individuals committed to correctional facilities by the court. These standards apply to both Eldora and Toledo delinquent girls. Both facilities will benefit from decision pacakge 2, but Eldora will take the lead in meeting the standards.

SFY15 Governor's Recommendation - 2013 Session

SFY15 Enacted Appropriation	\$5,628,485
Restore Enacted Approp to SFY15 Gov. Rec.	\$5,628,484
I3 Distribution	\$11,233

Total State \$ Appropriated: \$11,268,202

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Funding to cover pharmaceuticals, food, transportation and utilities Additional inflationary costs to sustain operations and service delivery including Worker's Compensation, fees, contract increases, printing , postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY15).	\$63,756
2	PREA Standard 115.311 requires the agency to establish a zero-tolerance policy for sexual abuse and sexual harrasment. To meet standard requirements the agency will contract agency-wide PREA coordinators with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards.	\$168,140
Total Requested for Current Service Level Funding:		<u>\$231,896</u>

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		<u>\$0</u>

General Fund Total	\$11,500,098
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General Fund Change From Prior Year	\$231,896
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Request - Eldora Training School

Total Funding Summary:

State Funding Total		\$11,500,098
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Program	
General Fund	\$11,500,098
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$0
Total	\$11,500,098

Federal Funding Total		\$0
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Program	
TANF	\$0
SSBG	\$0
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$0
Total	\$0

Other Funding Total		\$3,267,685
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Program	
Other	\$3,267,685

Includes education (Chapter 34), grants and License Classroom Training funds.

Totals	Program
	\$14,767,783

Request Total
\$14,767,783

FTEs included in request:

FTEs	164.3
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This budget request does not reflect any changes or impact for potential salary adjustments. In the event of a salary adjustment that is not funded by appropriation, reductions in force will likely occur. DOM estimated the State Training School at Eldora salary adjustment for SFY14 to be \$68,571 which is the equivalent of 1.1 FTEs. DHS expects a comparable adjustment in SFY15.

Iowa Juvenile Home/ State Training School for Girls



Purpose

The Iowa Juvenile Home and the State Training School for Girls at Toledo provide treatment and educational services within a highly structured setting to assist girls who are adjudicated delinquent or boys and girls who are adjudicated as a child in need of assistance (CINA). Toledo has 57 beds: 12 for boys and 45 for girls.

Who Is Helped

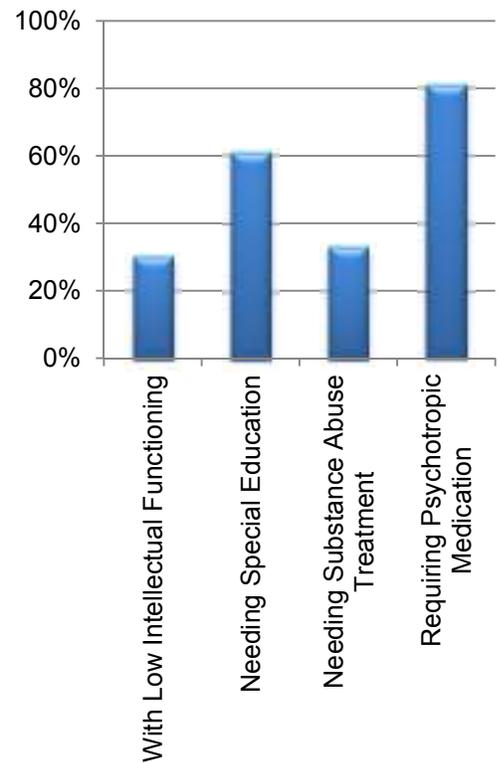
The Iowa Juvenile Home at Toledo provides treatment and educational services to male and female youth under the age of 18 adjudicated as a child in need of assistance (CINA).

Toledo also serves as the State Training School for Girls providing treatment and educational services to female youth aged 12-18 adjudicated delinquent.

In SFY13, Toledo served 151 youth.

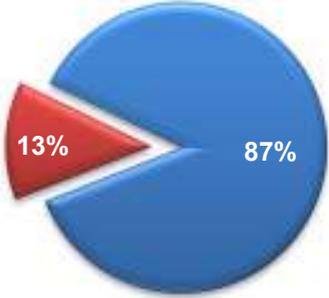
- There were 60 admissions and 72 discharges.
- The average daily census was 51.
- Thirty-six court-ordered 30-day diagnostic evaluations were completed.
- The average delinquent girl has had over six prior placements, is 16 years-old, has special education needs, and has a mental health diagnosis. The average stay is almost five months.
- The average CINA girl and boy has had over nine prior placements, is 15.3 years-old, has special education needs, and has a mental health diagnosis. The average stay is about nine months.

Toledo Students in SFY13



- ✓ *Toledo is a key component of both the Child Welfare and Juvenile Justice systems.*
- ✓ *Juvenile Court Officers manage the admissions of the adjudicated delinquents to assure most critical needs are met.*
- ✓ *81 percent of youth require psychotropic medication for a mental health condition.*
- ✓ *13 buildings on 27 acres.*

<p>Services</p>	<p>Iowa Juvenile Home at Toledo</p> <ul style="list-style-type: none"> • 57-bed facility • Comprehensive 24/7 residential treatment program providing an array of educational, skill building and treatment services to meet the individualized needs of the youth. • Offers a behavioral focused program that emphasizes the youths' strengths and uses gender-specific programming. • Utilizes innovative positive behavioral supports to change the youths' behavior, improve youth and staff safety, develop social skills, and enhance academic achievement. • Services include remedial, vocational, general, special, and post-secondary education; job readiness, activity social skill building; and assessment, counseling, and treatment for substance abuse. • Medical, psychiatric, and psychological needs are addressed through medication management, counseling, trauma care, testing, and assessment. • Youth can receive their GED, high school diploma and vocational training. • Performs specialized evaluation services for juvenile court officers and judges. 	<p>Average Daily Census</p> <table border="1"> <caption>Average Daily Census Data</caption> <thead> <tr> <th>SFY</th> <th>Average Daily Census</th> </tr> </thead> <tbody> <tr> <td>SFY11</td> <td>59</td> </tr> <tr> <td>SFY12</td> <td>53</td> </tr> <tr> <td>SFY13</td> <td>51</td> </tr> <tr> <td>SFY14 est</td> <td>57</td> </tr> <tr> <td>SFY15 est</td> <td>56</td> </tr> </tbody> </table>	SFY	Average Daily Census	SFY11	59	SFY12	53	SFY13	51	SFY14 est	57	SFY15 est	56
SFY	Average Daily Census													
SFY11	59													
SFY12	53													
SFY13	51													
SFY14 est	57													
SFY15 est	56													
<p>Goals & Strategies</p>	<p>✓ <i>Youth participate in community events, sand bagging for Highway 30 flooding, local humane society and Toledo's Stoplight Festival, by assisting with clean-up and youth activities.</i></p> <p>✓ <i>69 percent (79 FTEs) of the staff are direct care, 6 percent (6 FTEs) are professional and treatment professionals, 4 percent (5 FTEs) are maintenance, 4 percent (5 FTEs) are support staff, 11 percent (12 FTEs) are educational, and 6 percent (7 FTEs) are administrative.</i></p> <p>✓ <i>In SFY14, 77.7 percent of the Toledo Juvenile Home operating budget is for staffing costs and 22.3 percent is for support costs. As a percent of the overall operating budget, these support costs have slightly increased in the past year.</i></p> <p>Goal: Improve Safety, Well-Being and Permanency for Iowa's Children Strategy:</p> <ul style="list-style-type: none"> • Build confidence <p>Goal: Improve Iowans' Employment and Economic Security Strategy:</p> <ul style="list-style-type: none"> • Improve educational skills 	<p>Results in SFY13:</p> <ul style="list-style-type: none"> • <i>Post tests show 57 percent of youth improved on reading scores and 60 percent improved on math scores.</i> 												

<p>Cost of Services</p>	<p>For SFY13 (excluding education costs): Daily per diem rate: \$460 Cost per episode of care: \$57,415</p> <p>✓ <i>Toledo is estimated to have a \$7.4 million economic impact on the community and surrounding area.</i> ✓ <i>The Iowa Juvenile Home is the 4th largest employer in the Tama/Toledo area providing jobs to 114 people.</i></p>	
<p>Funding Sources</p>	<p>The Iowa Juvenile Home in Toledo is largely funded by state general funds with a small amount of funding from other sources.</p> <p>The total budget for SFY15 total budget is \$10,284,666:</p> <ul style="list-style-type: none"> • \$8,916,081 (86.7 percent) is state general fund • \$1,368,585 (13.3 percent) is from other funding sources 	<p>SFY15 Funding</p> <ul style="list-style-type: none"> ■ State General Funds (87%) ■ Other Funding (13%) 
	<p>✓ <i>The Iowa Juvenile Home is 98 percent state funded; receipts from county billings are returned to the state general fund.</i></p>	
<p>SFY 2015 Budget Drivers</p>	<p>The total SFY15 Toledo budget request reflects a \$48,960 (0.6 percent) general fund increase from the SFY15 Governor's Recommendation.</p> <p>The key budget drivers of the SFY15 increase are:</p> <ul style="list-style-type: none"> • Increased costs of food, pharmaceuticals, utilities and other items is \$48,960 (0.5 percent) 	<p>Total Budget Funding Mix</p> <ul style="list-style-type: none"> ■ State General Fund ■ Other Funding 
	<p>✓ <i>The impact of not funding the current service level request will be an estimated loss of 0.72 FTEs in SFY15.</i></p>	
<p>Legal Basis</p>	<p>State:</p> <ul style="list-style-type: none"> • Iowa Code, Chapters 218, 233A, and 233B • Iowa Administrative Code, 441 IAC 101 and 103 	

**Request - Toledo Juvenile Home
State Fiscal Year 2015**

Request Total: \$10,284,666

General Fund Need: \$8,916,081

Request Description:

The Iowa Juvenile Home at Toledo is a 57-bed facility to which youth are court ordered. The Iowa Juvenile Home receives female adjudicated delinquent youth and male and female children in need of assistance. Admissions are managed by Juvenile Court Officers through allocation of beds to the Judicial Districts. Toledo provides educational and treatment services to the youth utilizing gender-specific programming and Positive Behavioral Supports to enhance educational achievement and development of social skills.

SFY15 Governor's Recommendation - 2013 Session

SFY15 Enacted Appropriation	\$4,429,678
Restore Enacted Approp to SFY15 Gov. Rec.	\$4,429,677
I3 Distribution	\$7,766
Total State \$ Appropriated:	\$8,867,121

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Funding to cover pharmaceuticals, food, transportation and utilities. Additional inflationary costs to sustain operations and service delivery including Worker's Compensation, fees, contract increases, printing, postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY15).	\$48,960
Total Requested for Current Service Level Funding:		\$48,960

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		\$0

General Fund Total	\$8,916,081
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General Fund Change From Prior Year	\$48,960
--------------------------------------------	-----------------

**Request - Toledo Juvenile Home
State Fiscal Year 2015**

Total Funding Summary:

State Funding Total		\$8,916,081
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Program	
General Fund	\$8,916,081
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$0
Total	\$8,916,081

Federal Funding Total		\$0
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Program	
TANF	\$0
SSBG	\$0
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$0
Total	\$0

Other Funding Total		\$1,368,585
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Program	
Other	\$1,368,585

Includes education (Chapter 34), grants and License Classroom Training funds.

Totals	Program
	\$10,284,666

Request Total
\$10,284,666

FTEs included in request:

FTEs	114.0
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This budget request does not reflect any changes or impact for potential salary adjustments. In the event of a salary adjustment that is not funded by appropriation, reductions in force will likely occur. DOM estimated the Iowa Juvenile Home at Toledo salary adjustment for SFY14 to be \$114,540 which is the equivalent of 1.8 FTEs. DHS expects a comparable adjustment in SFY15.

Comprehensive Family Support Programs



Purpose	<p>The purpose of the Comprehensive Family Support programs – Family Support Subsidy (FSS) program and Children at Home (CAH) program – is to assist families of children with developmental disabilities to meet the special needs of their disabled children.</p>																						
Who Is Helped	<p>Both programs serve families of disabled children. Eligibility and availability are different.</p> <p>Family Support Subsidy (FSS)</p> <ul style="list-style-type: none"> • Child under age 18 who lives at home with a developmental disability which results in substantial functional limitation in three or more areas of major life activity. • Families with income below \$40,000 (adjusted gross income). • Available statewide until state legislation ended new enrollment effective January 2010. <p>Children at Home (CAH)</p> <ul style="list-style-type: none"> • Person under 21 with a disability who lives at home or with a discharge plan for the child to return home within 60 calendar days. • Families with income below \$60,000 (adjusted gross income). • Available in 19 counties. Two additional programs will be added in SFY14. 	<p>Children Served SFY13</p> <p>■ CAH (73%) ■ FSS (27%)</p> <p>Number Served</p> <p>■ CAH ■ FSS</p> <table border="1"> <caption>Number Served by Program</caption> <thead> <tr> <th>SFY</th> <th>CAH</th> <th>FSS</th> </tr> </thead> <tbody> <tr> <td>SFY 10</td> <td>600</td> <td>350</td> </tr> <tr> <td>SFY 11</td> <td>700</td> <td>300</td> </tr> <tr> <td>SFY 12</td> <td>750</td> <td>250</td> </tr> <tr> <td>SFY 13 est</td> <td>550</td> <td>200</td> </tr> <tr> <td>SFY 14 est</td> <td>650</td> <td>180</td> </tr> <tr> <td>SFY 15 est</td> <td>750</td> <td>150</td> </tr> </tbody> </table>	SFY	CAH	FSS	SFY 10	600	350	SFY 11	700	300	SFY 12	750	250	SFY 13 est	550	200	SFY 14 est	650	180	SFY 15 est	750	150
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	<p>✓ <i>About half of the families served through the Family Support Subsidy have household income of less than \$20,000/year.</i></p>																						
Services	<p>Family Support Subsidy (FSS)</p> <ul style="list-style-type: none"> • Provides a monthly payment to families of \$285 for SFY14. Is used to support the family in keeping their child at home. • Program will continue until last child turns 18 (approximately 2024). <p>Children at Home (CAH)</p> <ul style="list-style-type: none"> • Provides funds for a particular need as they arise within funding allowed by program per child/per year. The cap is determined by the local advisory board. • Families use funds in a variety of ways based on the unique needs of the family. Examples include adaptive equipment, special clothing, counseling, parent training, and respite. 																						

<p>Goals & Strategies</p>	<p>FSS Goal: Provide families with financial support to help to keep their children with disabilities at home.</p> <p>FSS Strategy:</p> <ul style="list-style-type: none"> Continue to provide family support subsidy funding to families currently enrolled until the child's 18th birthday. As children leave the FSS program and the need for funds decreases, DHS proposes to move funds into the Children at Home program to expand the number of counties which provide this service. <p>CAH Goal: Gradually expand the program.</p> <p>CAH Strategy:</p> <ul style="list-style-type: none"> The department proposes using FSS dollars saved to add additional CAH programs in un-served counties. 	<p>Results in SFY13:</p> <ul style="list-style-type: none"> Overwhelming percentages of parents in both groups say they are satisfied with the programs and that they assist in keeping their children at home. 								
<p>Cost of Services</p>	<ul style="list-style-type: none"> The annual cost per child receiving Family Support Subsidy services for the full 12 months in SFY13 was \$3,338. The average annual cost per child of providing Children at Home services in SFY13 was \$500. <p>✓ <i>The amount allotted for administration costs (at state level) was set at \$25,000 by the legislature in 1988. There has been no change since that time.</i></p>									
<p>Funding Sources</p>	<p>The Comprehensive Family Support programs are funded exclusively by state dollars.</p> <p>Total funding in SFY15 is \$1,079,739.</p> <ul style="list-style-type: none"> \$540,239 Family Support Subsidy (FSS) \$539,500 Children at Home (CAH) 									
<p>SFY 2015 Budget Drivers</p>	<p>The total SFY15 FSS and CAH budget request reflects an \$84,451 (8.5 percent) general fund increase from the Governor's Recommendation.</p> <ul style="list-style-type: none"> Funding for the FSS program is gradually decreasing since there are no new enrollees. This budget assumes savings from FSS will be used to expand CAH. 	<p>Total Budget Funding</p> <table border="1"> <caption>Total Budget Funding (Millions)</caption> <thead> <tr> <th>Year</th> <th>Millions</th> </tr> </thead> <tbody> <tr> <td>SFY13</td> <td>1.10</td> </tr> <tr> <td>SFY14</td> <td>1.09</td> </tr> <tr> <td>SFY15 est</td> <td>1.08</td> </tr> </tbody> </table>	Year	Millions	SFY13	1.10	SFY14	1.09	SFY15 est	1.08
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SFY14	1.09									
SFY15 est	1.08									
<p>Legal Basis</p>	<p>State:</p> <ul style="list-style-type: none"> Iowa Code, Chapters 225C.35-42 & 225C.47-49 	<p>✓ <i>Savings from Family Support Subsidy were used to support the addition of two new CAH programs in SFY14. Assumes savings will be used to support the addition of one program in SFY15.</i></p>								

**Request - Comprehensive Family Support Programs
State Fiscal Year 2015**

Request Total: \$1,079,739

General Fund Need: \$1,079,739

Request Description:

The Family Support Subsidy and Children-at-Home programs assist low to moderate income families whose children have disabilities by providing an array of support services to prevent temporary or long-term residential placements.

SFY15 Governor's Recommendation - 2013 Session

SFY15 Enacted Appropriation	\$546,478
Restore Enacted Approp to SFY15 Governors Rec	\$448,477
I3 Distribution	\$333

Total State \$ Appropriated: \$995,288

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. Adjust to SFY14 Enacted to provide services to additional counties in the State currently unserved.	\$98,000
2	SFY15 Reduction in Family Support Subsidy payments due to children aging out.	(\$62,549)
3	SFY15 Expand services for the Children at Home program to un-served areas. One new provider added.	\$49,000
Total Requested for Current Service Level Funding:		<u>\$84,451</u>

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Improved Results Funding:		<u>\$0</u>

General Fund Total	\$1,079,739
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General Fund Change From Prior Year	\$84,451
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**Request - Comprehensive Family Support Programs
State Fiscal Year 2015**

Total Funding Summary:

State Funding Total		\$1,079,739
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Program	
General Fund	\$1,079,739
SLTF	\$0
Tobacco	\$0
Iowa Care	\$0
HCTA	\$0
Other	\$0
Total	\$1,079,739

Federal Funding Total		\$0
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Program	
TANF	\$0
SSBG	\$0
ARRA	\$0
IowaCare	\$0
HCTA	\$0
Other	\$0
Total	\$0

Other Funding Total		\$0
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Program	
Other	\$0

Totals	Program
	\$1,079,739

Request Total
\$1,079,739

FTEs included in request:

FTEs	-
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