



# **Effectively Manage Resources**

**Field Operations  
General Administration  
Volunteers**

# Field Operations



## Purpose

The Field Operations staff directly and indirectly support the delivery of the department's protective, case management, and basic support services and provider support services.

## Who Is Helped

In SFY12, DHS Field employees served the following individuals and families:

### Abuse Assessment:

- 59,340 calls to the abuse hotline were handled of which 33,235 were complaints of abuse that were accepted for onsite assessment.
- 44,261 children and dependent adults were assessed for abuse.

### Child Welfare Case Management:

- Almost 40,000 children and their families who are at risk or who experienced abuse were served.
- 9,136 adopted children with special needs received financial support.

Eligibility services for Medicaid, FA, FIP and CCA were provided to enable low income lowans access to health care, food, basic supports, and child care:

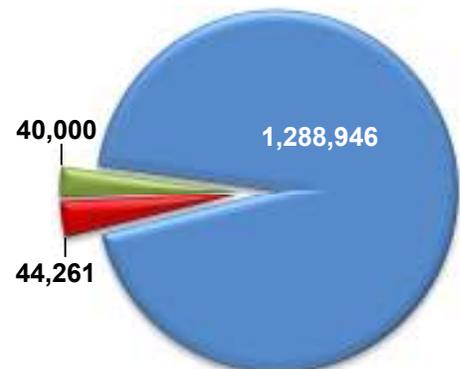
- 616,252 individuals received Medicaid, IowaCare, Medicaid expansion, and Family Planning waiver.
- 547,336 individuals received FA.
- 80,972 individuals and their families received FIP cash assistance.
- 44,777 children received child care assistance which supports working parents.

Child care, foster families, nursing and other health care facilities were supported:

- 1,400 licensed child care centers were visited.
- 4,400 registered child care development homes were registered or monitored.
- Over 649,000 payments to child care providers were processed.
- 5,886 record checks for individuals seeking work in nursing facilities and other health care facilities.

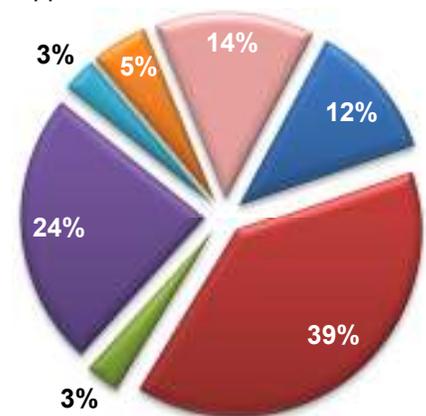
## Services by DHS Field Operations SFY12

- Abuse Investigations
- Services to Families (Social Work)
- Income Maintenance



## Field Staffing by Classification

- Abuse Assess
- Management
- IM Supervisor
- Support
- IM Work
- Social Work
- SW Supervisor



- ✓ *About one-third of all assessments yield a finding of abuse, meaning there is a need for child welfare case management.*
- ✓ *Approximately 37,000 more lowans are expected to require services from the department between SFY13 and SFY15, primarily in the Medicaid and Food Assistance programs.*

|   |  |
|---|--|
|   | <ul style="list-style-type: none"> <li>✓ <i>Over 50 percent of lowans receiving income maintenance service now complete their initial application online.</i></li> </ul>   |
| <p><b>Services By the 5 Service Areas</b></p> | <p>Five Field Service Areas deliver the following basic services.<br/>In SFY13, 1,424 employees are located in 42 full time county offices.</p> <p><b>Protective Services:</b> 186 Social Worker 3 (SW3) assure child and dependent adult assessments are performed when abuse is alleged.</p> <ul style="list-style-type: none"> <li>• Each assessment worker has 13 to 15 new assessments each month. The assessments must be completed within 20 business days.</li> <li>• National standards call for no more than 10 to 12 new assessments per month.</li> </ul> <div data-bbox="410 583 1490 1018" style="border: 1px solid #ccc; padding: 10px; margin: 10px 0;"> <p><b>A day in the life of a protective worker consists of:</b></p> <ul style="list-style-type: none"> <li>• Reviewing newly received child abuse intakes and, if needrd, calling the reporter</li> <li>• Observing the child sometimes within 1 hour or within 24 hours</li> <li>• Interviewing the child, parents, and others who may have knowledge of the case</li> <li>• Consulting supervisor regarding a safety plan for the family</li> <li>• Reviewing police and medical reports on other cases</li> <li>• Doing narratives and entering the data into computer system</li> <li>• Consulting with county attorney and attending court</li> <li>• Reviewing and providing information for appeals and attending appeal hearings</li> <li>• Finalizing a child abuse report and submitting to supervisor for approval</li> </ul> </div> <p><b>Child Welfare Case Management</b> for Children and Families: 389 Social Worker 2 (SW2) staff provide case management services.</p> <ul style="list-style-type: none"> <li>• A CW Social Work Case Manager has 25 to 30 children and families for whom they are responsible. That is about double the Child Welfare League of America recommended caseload.</li> </ul> <div data-bbox="410 1308 1490 1743" style="border: 1px solid #ccc; padding: 10px; margin: 10px 0;"> <p><b>A day in the life of a CW case manager consists of:</b></p> <ul style="list-style-type: none"> <li>• Identifying child and parent needs.</li> <li>• Developing case plans with families and service providers.</li> <li>• Reviewing progress towards goals.</li> <li>• Meeting with or talking with providers.</li> <li>• Visiting a child and the family.</li> <li>• Consulting with County Attorney on status of case.</li> <li>• Writing court reports.</li> <li>• Consulting with supervisor.</li> <li>• Attending Juvenile Court hearings.</li> <li>• Documenting the day's activities in the various case narratives.</li> <li>• Reviewing and providing information for appeals and attending appeal hearings.</li> </ul> </div> |

**Eligibility services** for Medicaid, FA, and FIP recipients. 499 IM staff perform eligibility activities for Medicaid, FA and FIP services.

- An IM worker is responsible for an average of 772 cases or families or roughly 1,544 individuals.
- In a usual day, an IM worker will complete and process nine new applications or review of existing cases to determine eligibility for FA, Medicaid and FIP.

**A day in the life of an IM worker may consist of:**

- Review all of the required eligibility information for completeness.
- Perform look-ups in at least 7 different data bases to verify citizenship, income and other information.
- Conduct client interviews as required.
- Make referrals to other agencies for services as appropriate.
- Update information in the IABC.
- Reviewing and providing information for appeals and attending appeal hearings.

Other Service Area Staff include: 82 SW Supervisors provide clinical consultation and approve all child abuse findings and case plans. 36 IM supervisors who provide eligibility and case consultation to IM staff. 38 support staff in each Service Area support the Social Work and IM staff. 7-8 staff provide administrative support and oversight of the Service Area staff and service delivery.

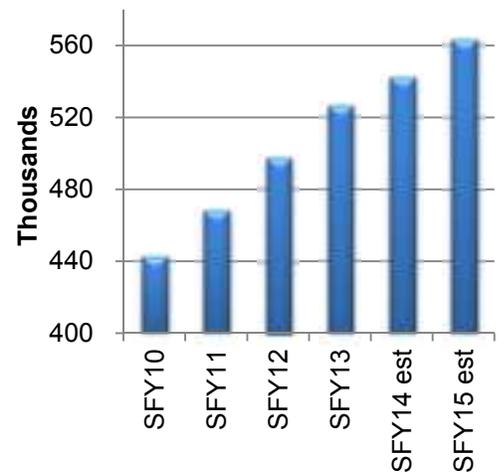
Field services include the Bureau of Refugee Services. The primary function of this 14-person unit is to help non-English-speaking refugees to find employment. Services include an intensive employment-readiness class for new arrivals. The caseload averages about 400. Main areas of employment continue to be jobs at meatpacking, housekeeping, and manufacturing. Success is measured regarding amount of pay, rate of retention for at least 90 days, degree of health insurance coverage, and ability to leave public welfare assistance programs (FIP). Funding is 100 percent federal and is based on the number of refugees settling in the state. At least 30,000 refugees have settled in Iowa since the resettlement program began in 1975.

**Services by the Centralized Service Unit**

The Centralized Service Area has nine specialized units. In SFY13, 246 staff are in the Centralized Service Area and are located primarily in Des Moines and Council Bluffs.

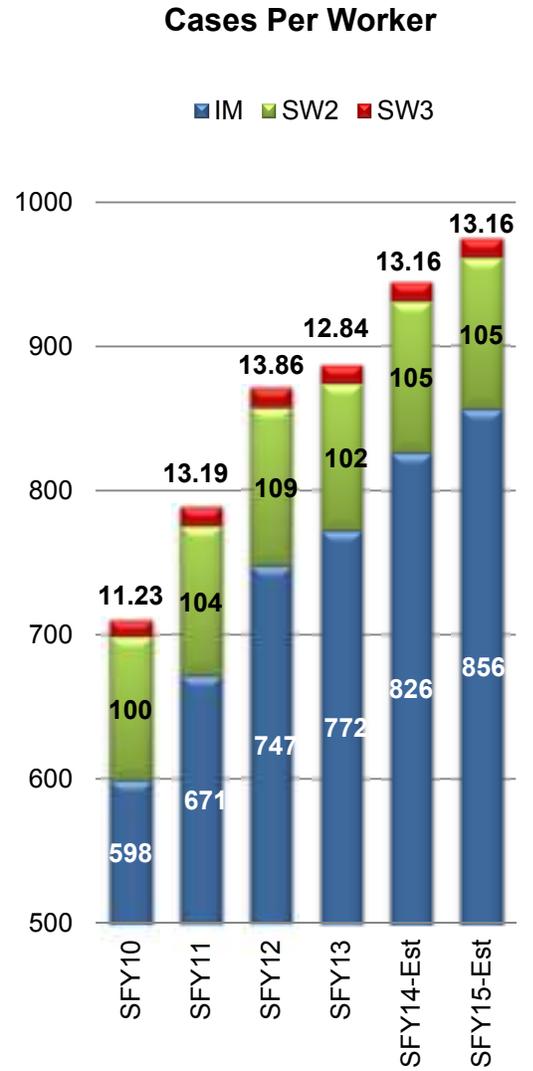
- **Service Intake Unit:** 35 staff accept reports of abuse by the public, determine the cases that meet child abuse criteria and refer the assessment to the appropriate Service Area.
- **Child Care Unit:** 71 staff determine eligibility for child care assistance, handle billing, and registration.
- **Nursing Facility Eligibility Unit:** 28 staff determine Medicaid eligibility for individuals in nursing homes.
- **IM Customer Service Center:** 59 staff receive and address reported changes in client eligibility information.
- **Child Care Licensure Unit:** 11 staff conduct on-site licensure visits of and investigate complaints in 1,400 child care centers.
- **Title IV-E Unit:** 23 staff determine eligibility for federal IV-E funding and Medicaid eligibility for children in foster and adoptive care to maximize federal financial participation.
- **Integrated Claims Recovery Unit:** 12 staff will investigate, establish claims and recoup money, for fraud and overpayments in assistance programs. (This is a new unit in FY13.)
- **Interstate Compact:** 2 staff oversee the movement of children in the child welfare and juvenile justice systems between states.
- **Central Abuse Registry:** 5 staff respond to inquiries of the Central Abuse Registries and perform record check evaluations for employers and citizens.
- **Field Support:** 41 staff review and respond to client/family case inquiries; provide Help Desk support to front line staff (e.g. case consultation and IT support); and monitor and provide assistance to improve field performance.

**Average Monthly Cases**



**Projections of workloads:**

- The services delivered by line staff are measured using the number of cases supported by a single worker or “cases per worker.” Cases typically include families with slightly over two individuals. A caseload measure is used because many of the functions that are performed for a family or household are only performed one time and do not need to be repeated for each individual receiving services.
- Based on the projected number of persons to be served by a program, the cases per worker are calculated.



|                                      |  |  |
|--------------------------------------|--|--|
| <p><b>Goals &amp; Strategies</b></p> | <p>Goal: Improve Safety, Well-Being, and Permanency for Iowa's Children.<br/>Strategies:</p> <ul style="list-style-type: none"> <li>• Victims of alleged abuse will be seen timely</li> <li>• Focus on best practice to assure children receive effective and timely services.</li> </ul> <p>Goal: Improve Iowa's Health and Employment and Economic Security.<br/>Strategies:</p> <ul style="list-style-type: none"> <li>• Provide timely and accurate Medicaid eligibility for Medicaid, FA, FIP and CCA</li> </ul> <p>Goal: Provide Quality Child Care Services.:<br/>Strategies:</p> <ul style="list-style-type: none"> <li>• Process CCA payments timely</li> <li>• Conduct annual CC licensure visits on all child care centers</li> </ul> <p>Goal: Effectively Manage Resources and Prevent Fraud and Abuse.<br/>Strategies:</p> <ul style="list-style-type: none"> <li>• Maintain current IVE eligibility penetration rates</li> <li>• Implement Integrated Claims Recovery Unit (ICRU)</li> </ul> | <p>Results in SFY12:</p> <ul style="list-style-type: none"> <li>• 97 percent of assessment reports met timeliness requirements.</li> <li>• 95 percent of children alleged to be victims of abuse are seen within required 1 hour and 24 hour timeframes.</li> <li>• 91 percent of children are safe from re-abuse.</li> <li>• Iowa achieved a 138 rating in FFY11 for assuring children whose parental rights have been terminated are adopted within 2 years. This exceeds the national average of 106.4.</li> <li>• On average, 11,600 monthly medical applications are processed within 19.7 days of receipt.</li> <li>• Process 104,400 Medicaid nursing facility applications, review and case actions annually.</li> <li>• Iowa Food Assistance accuracy rates have reached 97 percent.</li> <li>• 99.5 percent of child care claims are paid timely.</li> <li>• 100 percent of child care centers were visited annually (1,367).</li> <li>• SFY12 Iowa earned \$45 million in federal IV-E match for foster care and adoption costs which lowered the need for general funds.</li> <li>• SFY13, the Integrated Claims Recovery Unit is projected to recover \$1 million annually in inaccurate or fraudulently claimed benefits.</li> </ul> |
| <p><b>Cost of Services</b></p>       | <p>✓ <i>The new eligibility system will profoundly simplify IM work by enabling more accurate and timely eligibility determinations and providing an effective way to identify potential fraud and abuse.</i></p>   | <p><i>Less than three cents of each dollar in the DHS budget is spent on Field Operations -- the staff who provide protective, case management, eligibility determinations, and key provider support functions.</i></p> <p>✓ <i>94 percent of the SFY13 Field operations budget is staffing costs, the remaining six percent supports operational expenses for staff travel, office supplies, depreciation, DAS fees, annual technology licensure costs, State Auditor costs and technology replacement.</i></p>   |

## Funding Sources

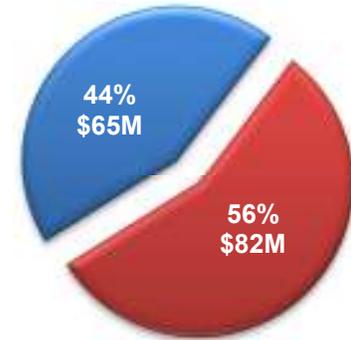
Field operations is funded by state general funds and a blend of federal funds including Title IV-B, Title IV-E, Title XIX, Food Assistance, TANF, CCDF, and SSBG.

The SFY14 total budget is \$146,886,825:

- \$64.8 million (44 percent) state general fund.
- \$81.7 million (56 percent) is federal funding.
- A nominal \$331,000 is other funding.

## DHS Field Operations Funding

■ State General Fund ■ Federal



✓ *While the state general fund expenses and budgets have dropped and slowly recovered since SFY10, critical federal matching funds and other state funds have helped sustain the levels of service provided to lowans.*

## SFY 2014 & 2015 Budget Drivers

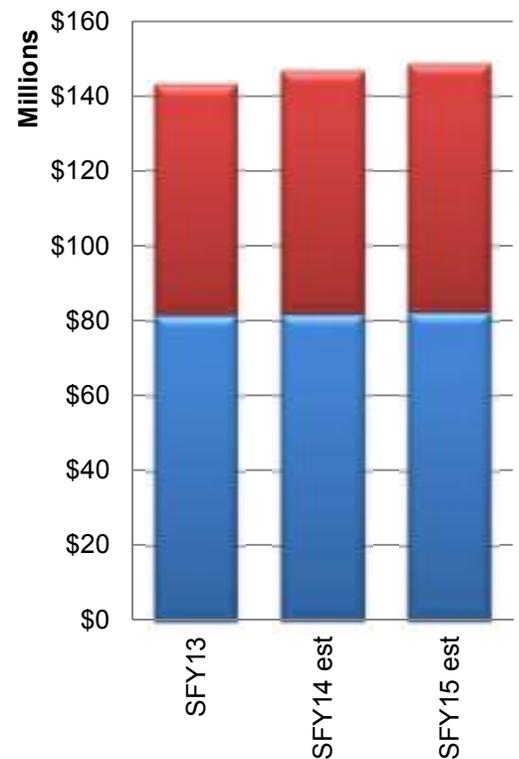
The total SFY14 budget reflects a \$3,180,572 (5.2 percent) general fund increase from SFY13. The FY15 budget reflects a \$1,438,828 (2.2 percent) general fund increase over SFY14.

The key budget drivers of increases are:

- Increases in staff levels to support the additional lowans needing benefits and services. Between SFY10 and SFY15, the average number of monthly cases is anticipated:
  - To grow 121,330 (30 percent) for financial assistance and medical eligibility cases.
  - To grow 329 (14 percent) for abuse investigations
  - To decline 1,054 (minus 3 percent) for services to families.
- Increases in the Department of Administrative Services (DAS) rent utility fees.
- Increased cost of technology support and corporate technology budget.
- Replacement of Children's Health Insurance Program (CHIP) contingency funds for the Integrated Claims Recovery Unit is \$677,864 – this unit is expected to return a positive cash flow throughout the year, returning more than \$677,864 to the state general fund.
- Sustaining the funding level approved in SFY13 via carry forward authorization is \$680,000.

## Total Budget Funding Mix

■ State General Fund ■ Federal



## Legal Basis

### **Federal:**

- Title IV-A and Title IV-B of the Social Security Act
- Code of Federal Regulations: 42 CFR 435.403, 435.906, and 435.908; § 431.50; 7 CFR 273.2(a)-(c),
- Sec. 422.42 U.S.C. 622

### **State:**

- Iowa Code Chapters 217.42-44, 234.12, 235A.14, 235B, 239B, and 249A.3
- Iowa Administrative Code, 441 IAC 1.4(17A) and 441 IAC 65.2(234)

**Request - Field Operations  
State Fiscal Year 2014**

**Request Total:** \$ 146,886,825

**General Fund Need:** \$ 64,816,883

**Request Description:**

Field Operations is composed of six Service Areas with staff who provide child protection, child welfare, eligibility for income maintenance programs (Medicaid, Food Assistance, Family Investment Program, Child Care Assistance), and child care registration/child care licensure work. There are local offices in all 99 counties with 42 operating on a full time basis. About 94% of the Field Operations budget goes to staff salaries and benefits. Approximately 83% of staff are front line workers and their supervisors, divided between three groups: 1.) Social Worker 3 staff who complete child and dependent adult assessments when abuse is alleged. These workers address safety issues; evaluate service needs, and makes recommendations regarding protection of the child/dependent adult; 2.) Social Worker 2s work to assure the safety of children and dependent adults while working to help families stay together whenever possible. When it is not possible for a child to remain in their home, staff work to help find a safe, stable and permanent living arrangement and 3.) Income Maintenance 2s work with low income lowans as well as the elderly, disabled individuals or pregnant women to meet their nutritional, financial, and medical needs at a basic level. For the remaining 17% of staff; 14% are staff who respond to customer calls, review and process payment, process the scanning of documents and/or other administrative functions, about 3% are management staff who oversee the service area operations and work with communities to support their needs.

**SFY 2013 Enacted Budget (Status Quo Funding)**

At 100% of the SFY13 appropriated level, Field Operations would be able to afford a total of 1,689 FTEs in SFY14 which is a decrease of 30 FTEs from the SFY13 funded level of 1,719 FTEs \$ 61,636,313

**SFY14 cases per worker at SFY13 appropriation  
level (1689 FTEs)**  
**IM = 826**  
**Service =105**  
**Abuse =13.16**

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**Total State \$ Appropriated:** \$ 61,636,313

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**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description  | Amount              |
|---|---|---------------------|
| 1   | Funding to restore Field Operations to the SFY 2013 service level which was funded by approved carryforward in SFY 2012 of \$680,000. This package also includes a request for the replacement of one time CHIP contingency funds, the state share amount is \$677,864. This funding supports 25 FTEs. Caseloads at this level of funding - IM = 809, Service = 102, Abuse = 12.905 | \$ 1,357,864        |
| 2   | Maintain Field Operations staff at SFY13 budgeted FTE level of 1,719. This package maintains 5 workers. Caseloads at this level of funding - IM = 807, Service = 102, Abuse = 12.84   | \$ 241,050          |
| 3   | Maintain cases per worker at SFY13 cases per worker level. This package funds 28 workers. Caseloads at this level of funding - IM = 772, Service = 102, Abuse = 12.84   | \$ 1,581,656        |
| <b>Total Requested for Current Service Level Funding:</b> |   | <b>\$ 3,180,570</b> |

**Request - Field Operations  
State Fiscal Year 2014**

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description  | Amount      |
|--|---|-------------|
| 4  | Child Care Record Checks unit FY14 - funded by the Child Care Facilities fund | \$ -        |
| <b>Total Requested for Improved Results Funding:</b> |   | <b>\$ -</b> |

|                           |                     |
|---------------------------|---------------------|
| <b>General Fund Total</b> | <b>\$64,816,883</b> |
|---------------------------|---------------------|

|  |                    |
|--|--------------------|
| <b>General Fund Change From Prior Year</b> | <b>\$3,180,570</b> |
|--|--------------------|

**Total Funding Summary:**

|                            |                     |
|----------------------------|---------------------|
| <b>State Funding Total</b> | <b>\$64,816,883</b> |
|----------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| General Fund   | \$ 64,816,883        |
| SLTF           | \$ -                 |
| Tobacco        | \$ -                 |
| Iowa Care      | \$ -                 |
| HCTA           | \$ -                 |
| Other          |                      |
| <b>Total</b>   | <b>\$ 64,816,883</b> |

|                              |                     |
|------------------------------|---------------------|
| <b>Federal Funding Total</b> | <b>\$81,739,110</b> |
|------------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| TANF           | \$ 31,296,232        |
| SSBG           | \$ 6,375,369         |
| ARRA           | \$ -                 |
| IowaCare       | \$ -                 |
| HCTA           | \$ -                 |
| Other          | \$ 44,067,509        |
| <b>Total</b>   | <b>\$ 81,739,110</b> |

|                            |                  |
|----------------------------|------------------|
| <b>Other Funding Total</b> | <b>\$330,832</b> |
|----------------------------|------------------|

| <b>Program</b>                        |            |
|---------------------------------------|------------|
| Other                                 | \$ 330,832 |
| Other funds are Outstationing revenue |            |

|               |                |                             |
|---------------|----------------|-----------------------------|
| <b>Totals</b> | <b>Program</b> | <b>Request Total</b>        |
|               | \$ 146,886,825 | <u><u>\$146,886,825</u></u> |

**FTEs included in request:**

|             |                |
|-------------|----------------|
| <b>FTEs</b> | <b>1,749.0</b> |
|-------------|----------------|

**This budget request does not reflect any changes or impact for potential salary adjustments. In the event collective bargaining results in a salary adjustment that is not funded by appropriation, reductions in force will likely occur.**

**Request - Field Operations  
State Fiscal Year 2015**

**Request Total:** \$ 148,934,987

**General Fund Need:** \$ 66,255,711

**Request Description:**

Field Operations is composed of six Service Areas with staff who provide child protection, child welfare, eligibility for income maintenance programs (Medicaid, Food Assistance, Family Investment Program, Child Care Assistance), and child care registration/child care licensure work. There are local offices in all 99 counties with 42 operating on a full time basis. About 94% of the Field Operations budget goes to staff salaries and benefits. Approximately 80% of staff are front line workers and their supervisors, divided between three groups: 1.) Social Worker 3 staff who complete child and dependent adult assessments when abuse is alleged. These workers address safety issues; evaluate service needs, and makes recommendations regarding protection of the child/dependent adult; 2.) Social Worker 2s work to assure the safety of children and dependent adults while working to help families stay together whenever possible. When it is not possible for a child to remain in their home, staff work to help find a safe, stable and permanent living arrangement and 3.) Income Maintenance 2s work with low income Iowans as well as the elderly, disabled individuals or pregnant women to meet their nutritional, financial, and medical needs at a basic level. For the remaining 20% of staff; 16% are staff who respond to customer calls, review and process payment, process the scanning of documents and/or other administrative functions, about 3% are management staff who oversee the service area operations and work with communities to support their needs and 3% are specialized staff who work as contract managers, hiring and IT review and support.

**SFY 2013 Department Request (Status Quo Funding)**

|   |                      |
|---|----------------------|
| At 100% of the SFY13 appropriated level, Field Operations would be able to afford a total of 1,683 FTEs in SFY15 which is a decrease of 36 FTEs from the SFY13 funded level of 1,719 FTEs | \$ 61,636,313        |
|   | \$ -                 |
| <b>SFY15 cases per worker at SFY13 appropriation level (1683 FTEs)</b>  |                      |
| <b>IM = 856</b>   | \$ -                 |
| <b>Service = 105</b>  |                      |
| <b>Abuse = 13.16</b>  |                      |
| <b>Total State \$ Appropriated:</b>   | <b>\$ 61,636,313</b> |

**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description  | Amount              |
|---|---|---------------------|
| 1   | Funding to restore Field Operations to the SFY 2013 service level which was funded by approved carryforward in SFY 2012 of \$680,000 .This package also includes a request for the replacement of one time CHIP contingency funds, the state share amount is \$677,864. This funding supports 25 FTEs. Caseloads at this level of funding - IM = 809, Service = 102, Abuse = 12.905 | \$ 1,357,864        |
| 2   | Maintain Field Operations staff at SFY13 budgeted FTE level of 1,719 in SFY 14. This package maintains 5 workers. Caseloads at this level of funding - IM = 807, Service = 102, Abuse = 12.84   | \$ 241,050          |
| 3   | Maintain cases per worker at SFY13 cases per worker level in SFY14. This package funds 28 workers. Caseloads at this level of funding - IM = 772, Service = 102, Abuse = 12.84  | \$ 1,581,656        |
| 4   | Maintain Field Operations staff at SFY14 requested FTE level of 1,747 in FY15. Caseloads at this level of funding - IM = 795, Service = 102, Abuse = 12.84  | \$ 257,805          |
| 5   | Maintain cases per worker at SFY13/14 cases per worker level in SFY15. This package funds 20 workers. Caseloads at this level of funding - IM = 772, Service = 102, Abuse = 12.84   | \$ 1,181,023        |
| <b>Total Requested for Current Service Level Funding:</b> |   | <b>\$ 4,619,398</b> |

**Request - Field Operations  
State Fiscal Year 2015**

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description   | Amount      |
|--|--|-------------|
| 6  | Child Care Record Checks unit FY14 and FY15 - funded by the Child Care Facilities fund | \$ -        |
| <b>Total Requested for Improved Results Funding:</b> |  | <b>\$ -</b> |

|                           |                     |
|---------------------------|---------------------|
| <b>General Fund Total</b> | <b>\$66,255,711</b> |
|---------------------------|---------------------|

|  |                    |
|--|--------------------|
| <b>General Fund Change From Prior Year</b> | <b>\$4,619,398</b> |
|--|--------------------|

**Total Funding Summary:**

|                            |                     |
|----------------------------|---------------------|
| <b>State Funding Total</b> | <b>\$66,255,711</b> |
|----------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| General Fund   | \$ 66,255,711        |
| SLTF           | \$ -                 |
| Tobacco        | \$ -                 |
| Iowa Care      | \$ -                 |
| HCTA           | \$ -                 |
| Other          | \$ -                 |
| <b>Total</b>   | <b>\$ 66,255,711</b> |

|                              |                     |
|------------------------------|---------------------|
| <b>Federal Funding Total</b> | <b>\$82,348,444</b> |
|------------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| TANF           | \$ 31,296,232        |
| SSBG           | \$ 6,375,369         |
| ARRA           | \$ -                 |
| IowaCare       | \$ -                 |
| HCTA           | \$ -                 |
| Other          | \$ 44,676,843        |
| <b>Total</b>   | <b>\$ 82,348,444</b> |

|                            |                  |
|----------------------------|------------------|
| <b>Other Funding Total</b> | <b>\$330,832</b> |
|----------------------------|------------------|

| <b>Program</b>                        |            |
|---------------------------------------|------------|
| Other                                 | \$ 330,832 |
| Other funds are Outstationing revenue |            |

| <b>Totals</b> | <b>Program</b> | <b>Request Total</b> |
|---------------|----------------|----------------------|
|               | \$ 148,934,987 |                      |

**FTEs included in request:**

|             |                |
|-------------|----------------|
| <b>FTEs</b> | <b>1,769.0</b> |
|-------------|----------------|

**This budget request does not reflect any changes or impact for potential salary adjustments. In the event collective bargaining results in a salary adjustment that is not funded by appropriation, reductions in force will likely occur.**

# General Administration



|                             |  |  |
|-----------------------------|--|--|
| <p><b>Purpose</b></p>       | <p>The General Administration appropriation funds the administrative support and oversight staff of the Department. The General Administration team is responsible for fiduciary responsibility for the \$5.2 billion budget and for program compliance and integrity for all state and federally funded programs administered by the Department.</p>  |  |
| <p><b>Who Is Helped</b></p> | <p>The current staff of <b>289 employees</b> provides leadership, management, and support for the delivery of quality human services to more than <b>949,268 individuals/families</b>.</p> <p><b>4,540 Field, CSRU, and Facility staff who are responsible for actual delivery of service rely on General Administration for policy and technical expertise, support and oversight.</b></p> <p>Approximately <b>\$4.7 billion (90 percent) of the \$5.2 billion DHS budget is paid to vendors, providers and lowans</b> in the form of provider claims, service/goods payments and program benefits.</p>   |  |
| <p><b>Services</b></p>      | <p>General Administration is organized into seven divisions including the Director's office; other divisions include:</p> <ul style="list-style-type: none"> <li>• Iowa Medicaid Enterprise</li> <li>• MHDS</li> <li>• ACFS</li> <li>• Field/CSRU</li> <li>• DDM</li> <li>• Fiscal</li> <li>• Policy Coordination</li> </ul> <p>General Administration staff :</p> <ul style="list-style-type: none"> <li>• Design or update programs/service requirements to comply with state and federal law</li> <li>• Implement the service through DHS staff in the field or facilities or via community providers</li> <li>• Develop, monitor, and account for the budgets under more than 100 active appropriations and funds and approximately 59 federal funding sources.</li> <li>• Maintain and update 100 management information systems and support networks for DHS staff in all counties.</li> <li>• Oversee direct service delivery by Field, CSRU, and the nine facilities.</li> </ul> |  |

**IME:** 30 staff are responsible for Medicaid and Iowa Care with a \$4 billion budget and CHIP/hawk-i with a \$123 million budget; as well as oversight of nearly \$39 million in contracts and \$3.3 billion in provider payments annually.

**MHDS:** 22 FTEs are responsible for the MHDS redesign planning and implementation, oversight of the 9 DHS facilities, accreditation of more than 235 community providers annually, and monitoring and oversight of 120 contracts with an annual budget of \$10 million.

**ACFS:** 60 staff are responsible for policy and state/federal compliance for FA, FIP, JOBS, CCA, Child Abuse, and CFS programs and \$323 million in contracts for Basic Services, CCA and CFS.

**Field:** 25 staff are responsible for oversight of all field operations, abuse registries, record check evaluations for all employee applicants for Iowa health care facilities and DHS staff, interstate compact on placement of children, help desks for case consultation and advice, quality improvement (Lean/Business Process Improvement) and monitoring and oversight of 138 contracts.

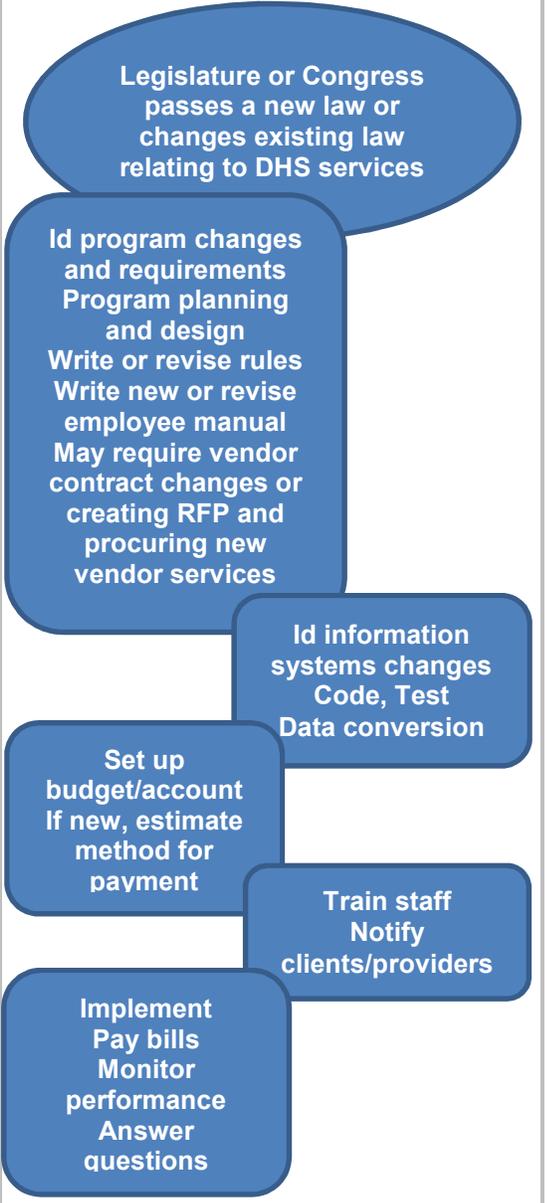
**DDM:** 150 staff and contractors support 100 management information systems; computer networks in all 99 counties and ensure DHS systems and data security are maintained in accordance with all state and federal law.

**Fiscal:** 45 staff budget, monitor, and account for a \$5.2 billion budget, process nearly 1.5 million checks annually, provide service contract support for 1,600 DHS contracts, coordinate all state and federal financial audits, manage the Department's federal cost allocation plan and submit more than 200 required federal reports annually.

**Policy Coordination Unit:** 10 staff process approximately 8,500 appeals and 4,300 exceptions to policy annually, manage and publish rules and the DHS employee manual, and provide communication and public policy information.

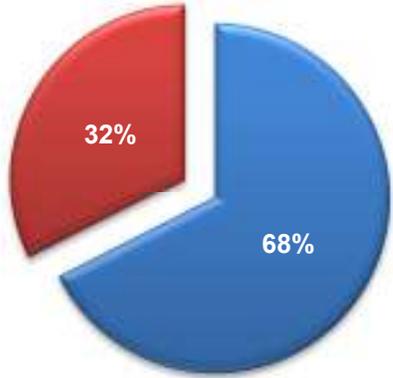
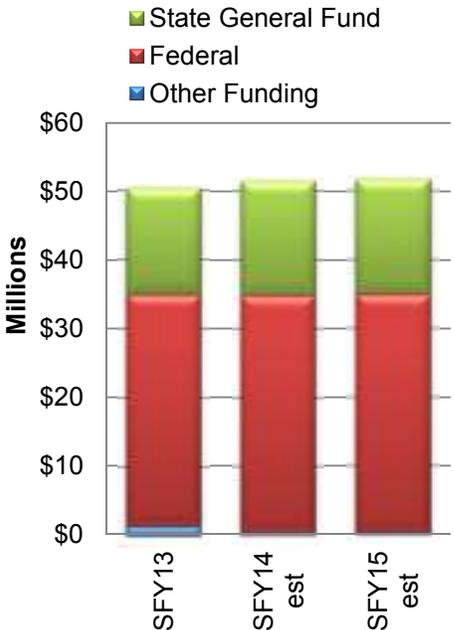
- ✓ *General administrative staff equal 5 percent of the total DHS FTEs.*
- ✓ *Fiscal Management is responsible for a \$5.2 billion budget, including \$2.8 billion in federal funding from approximately 59 separate federal sources.*
- ✓ *In SFY13, 53 percent of the General Administration operating budget is for staffing costs and 47 percent is for the support costs. Support costs have increased less than 1 percent in the past several years.*

**A complex chain of events is initiated by DHS General Administration when the Legislature or Congress passes a new law or changes existing law.**



**These activities occur simultaneous with management of more than 120 current programs.**

|                                      |  |  |
|--------------------------------------|--|--|
| <p><b>Goals &amp; Strategies</b></p> | <p>Goal: Effectively Manage Resources<br/>Strategies:</p> <p>Implementation of State and Federal law</p> <ul style="list-style-type: none"> <li>• Implement state and federal law accurately and timely</li> <li>• Assure program design and delivery are efficient and effective</li> <li>• Ensure program integrity</li> </ul> <p>Effective Budget management</p> <ul style="list-style-type: none"> <li>• Ensure cost management consistent with available resources</li> <li>• Sustain or improve Federal Financial Participation</li> </ul> <p>Customer service</p> <ul style="list-style-type: none"> <li>• Pay providers timely</li> <li>• Respond timely to client/provider appeals</li> <li>• Respond timely the inquiries from stakeholders including the Legislature and the public</li> </ul> <p>Resource management</p> <ul style="list-style-type: none"> <li>• Implement new ELIAS eligibility system and MIDAS new IME payment system</li> </ul> | <p>In SFY12:</p> <ul style="list-style-type: none"> <li>• 100 percent state and federal changes to programs were implemented timely.</li> <li>• DHS completed approximately 125,000 hours of changes in the management information systems used by DHS staff.</li> <li>• DHS established an active program of using data to evaluate performance and make informed decisions to improve results.</li> <li>• DHS achieved Iowa Medicaid savings of nearly \$30 million through program integrity cost avoidance or recoveries while maintaining essential healthcare services and provider rates.</li> <li>• 100 percent of DHS operational budgets were managed without deficits or supplementals.</li> <li>• Overall DHS expenditures included approximately \$3.0 billion in federal funding – approximately 58.9 percent of all expenditures</li> <li>• DHS processed 100 percent of vendor payments within 45 days.</li> <li>• DHS processed over 9,000 appeals and 4,300 exceptions to policy.</li> <li>• DHS prepared 1,800 responses to stakeholders including Legislators, Congressional delegates and others.</li> </ul> <p>DHS established contracts for an integrated eligibility systems and MMIS, as well as with program oversight, independent verification and validation and quality assurance contractors through comprehensive procurement and contracting processes.</p> |
| <p><b>Cost of Services</b></p>       | <p>Accounting for less than 1 percent of the total DHS budget, General Administration provides the foundation and infrastructure for the management and efficient delivery of the state's human services programs.</p>   | <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p><i>Since SFY11, less than One Cent of each dollar in the total DHS budget is allocated to General Administration.</i></p> </div> </div> <p>✓ <i>Since SFY11, the General Administration budget has been less than 0.90 percent of the total DHS budget.</i></p> <p>✓ <i>A review of comparable human services' budgets from surrounding Midwest states reveals the typical administrative overhead range is 2.98 percent (SD) to nearly 11 percent (NE).</i></p>   |

|  |  |   |
|--|--|---|
| <p><b>Funding Sources</b></p>                    | <p>General Administration is funded by state general funds and federal funds, including a match via federal financial participation, Title IV-B, Social Services Block Grant and TANF (Temporary Assistance for Needy Families).</p> <p>The total budget for SFY14 is \$51,404,045:</p> <ul style="list-style-type: none"> <li>\$34,692,590 (68 percent) is federal funding</li> <li>\$16,711,455 (32 percent) is state general fund</li> </ul> <p>The total budget for SFY15 is \$51,697,751:</p> <ul style="list-style-type: none"> <li>\$34,825,750 (68 percent) is federal funding</li> <li>\$16,872,001 (32 percent) is state general fund</li> </ul>   | <p><b>SFY14 Funding</b></p>  <p>The General Administration budget has increased the federal share of funding from 59.7% in SFY11</p> |
| <p><b>SFY 2014 &amp; 2015 Budget Drivers</b></p> | <p>The total SFY14 General Administration budget reflects a \$1,164,711 (7.5 percent) general fund increase from the SFY13 total.</p> <p>The total SFY15 budget reflects a \$160,546 (less than one percent) general fund increase from the SFY14 total.</p> <p>The key budget drivers of the SFY14 increase are:</p> <ul style="list-style-type: none"> <li>Sustaining the funding level approved in SFY13 via carry forward authorization is \$689,000 (4.4 percent)</li> <li>Increased cost of services is \$476,000 (3.1 percent)</li> <li>Increased DAS charges due to temporary increased mainframe usage for new MMIS and integrated eligibility system is \$443,000 of the \$476,000 increased cost of services</li> </ul> | <p><b>Total Budget Funding Mix</b></p>   |
| <p><b>Legal Basis</b></p>                        | <p><b>State:</b><br/>Iowa Administrative Code, 441 IAC 11.11(1)(a)</p>   |   |

**Request - General Administration  
State Fiscal Year 2014**

**Request Total:** \$ 51,404,045

**General Fund Need:** \$ 16,611,455

**Request Description:**

This offer seeks to fund the Central Office of the Department of Human Services which provides leadership in the management and support of the delivery of quality services to Iowa citizens so they can be safe, healthy, stable, and self-sufficient. Functions performed include program planning, policy formulation, budget formulation, purchasing, claims payment, data processing and systems development, and training.

**SFY 2013 Enacted Budget (Status Quo Funding)**

|                                     |           |                   |
|-------------------------------------|-----------|-------------------|
| General Administration              | \$        | 16,100,684        |
| General Administration adjustment*  | \$        | (653,940)         |
|                                     | \$        | -                 |
| <b>Total State \$ Appropriated:</b> | <b>\$</b> | <b>15,446,744</b> |

\* Transfer funds to Facilities to sustain critical case staffing to maintain beds.

**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description  | Amount              |
|---|---|---------------------|
| 1   | Substain funding level approved in FY13 via carry forward authorization.  | \$ 689,000          |
| 2   | Increase cost of service (Corporate Technology, Dept. of Administrative Services charges for Information Technology and General Services) | \$ 475,711          |
| 3   | 1 FTE, Full time coordinator for Parent Partner program funded by N71-CFS   | \$ -                |
| <b>Total Requested for Current Service Level Funding:</b> |   | <b>\$ 1,164,711</b> |

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description | Amount      |
|--|------------------------------|-------------|
|  |                              | \$ -        |
| <b>Total Requested for Improved Results Funding:</b> |                              | <b>\$ -</b> |

|                           |                     |
|---------------------------|---------------------|
| <b>General Fund Total</b> | <b>\$16,611,455</b> |
|---------------------------|---------------------|

|  |                    |
|--|--------------------|
| <b>General Fund Change From Prior Year</b> | <b>\$1,164,711</b> |
|--|--------------------|

**Request - General Administration  
State Fiscal Year 2014**

**Total Funding Summary:**

|                            |                     |
|----------------------------|---------------------|
| <b>State Funding Total</b> | <b>\$16,711,455</b> |
|----------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| General Fund   | \$ 16,611,455        |
| SLTF           | \$ -                 |
| Tobacco        | \$ -                 |
| Iowa Care      | \$ -                 |
| HCTA           | \$ -                 |
| Other**        | \$ 100,000           |
| <b>Total</b>   | <b>\$ 16,711,455</b> |

\*\* Food Stamp Receipts - recovery of overpayments, State portion

|                              |                     |
|------------------------------|---------------------|
| <b>Federal Funding Total</b> | <b>\$34,592,590</b> |
|------------------------------|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| TANF           | \$ 3,744,000         |
| SSBG           | \$ 1,065,917         |
| ARRA           | \$ -                 |
| IowaCare       | \$ -                 |
| HCTA           | \$ -                 |
| Other*         | \$ 29,782,673        |
| <b>Total</b>   | <b>\$ 34,592,590</b> |

\* FFP \$29,632,674 and Title IV-B \$150,000

|                            |                  |
|----------------------------|------------------|
| <b>Other Funding Total</b> | <b>\$100,000</b> |
|----------------------------|------------------|

| <b>Program</b> |            |
|----------------|------------|
| Other **       | \$ 100,000 |

\*\* Food Stamp Receipts - recovery of overpayments, Federal portion

|               |                |  |
|---------------|----------------|--|
| <b>Totals</b> | <b>Program</b> |  |
|               | \$ 51,404,045  |  |

**Request Total**  
**\$51,404,045**

**FTEs included in request:**

|             |              |
|-------------|--------------|
| <b>FTEs</b> | <b>306.0</b> |
|-------------|--------------|

This budget request does not reflect any changes or impact for potential salary adjustments. In the event collective bargaining results in a salary adjustment that is not funded by appropriation, reductions in force will likely occur.

**Request - General Administration  
State Fiscal Year 2015**

**Request Total:** \$ 51,697,751

**General Fund Need:** \$ 16,772,001

**Request Description:**

This offer seeks to fund the Central Office of the Department of Human Services which provides leadership in the management and support of the delivery of quality services to Iowa citizens so they can be safe, healthy, stable, and self-sufficient. Functions performed include program planning, policy formulation, budget formulation, purchasing, claims payment, data processing and systems development, and training.

**SFY 2013 Department Request (Status Quo Funding)**

|                                     |                      |
|-------------------------------------|----------------------|
|                                     | \$ 16,100,684        |
| General Administration adjustment*  | \$ (653,940)         |
|                                     | \$ -                 |
| <b>Total State \$ Appropriated:</b> | <b>\$ 15,446,744</b> |

\* Transfer funds to Facilities to sustain critical case staffing to maintain beds.

**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description   | Amount              |
|---|--|---------------------|
| 1   | Substain funding level approved in FY13 via carry forward authoriztion.  | \$ 689,000          |
| 2   | SFY 14 Increase cost of service (Corporate Technology, Dept. of Administrative Services charges for Information Technology and General Services) | \$ 475,711          |
| 3   | SFY 15 Increase cost of service( Corporate Technology, Dept. of Administrative Services charges for Information Technology and General Services) | \$ 160,546          |
| 4   | SFY 14 - 1 FTE, Full time coordinator for Parent Partner program funded by N71-CFS   |                     |
| <b>Total Requested for Current Service Level Funding:</b> |  | <b>\$ 1,325,257</b> |

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description | Amount      |
|--|------------------------------|-------------|
|  |                              | \$ -        |
| <b>Total Requested for Improved Results Funding:</b> |                              | <b>\$ -</b> |

|                           |                     |
|---------------------------|---------------------|
| <b>General Fund Total</b> | <b>\$16,772,001</b> |
|---------------------------|---------------------|

|  |                    |
|--|--------------------|
| <b>General Fund Change From Prior Year</b> | <b>\$1,325,257</b> |
|--|--------------------|

**Request - General Administration  
State Fiscal Year 2015**

**Total Funding Summary:**

|                            |  |                     |
|----------------------------|--|---------------------|
| <b>State Funding Total</b> |  | <b>\$16,872,001</b> |
|----------------------------|--|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| General Fund   | \$ 16,772,001        |
| SLTF           | \$ -                 |
| Tobacco        | \$ -                 |
| Iowa Care      | \$ -                 |
| HCTA           | \$ -                 |
| Other**        | \$ 100,000           |
| <b>Total</b>   | <b>\$ 16,872,001</b> |

\*\* Food Stamp Receipts - recovery of overpayments, State portion

|                              |  |                     |
|------------------------------|--|---------------------|
| <b>Federal Funding Total</b> |  | <b>\$34,725,750</b> |
|------------------------------|--|---------------------|

| <b>Program</b> |                      |
|----------------|----------------------|
| TANF           | \$ 3,744,000         |
| SSBG           | \$ 1,065,917         |
| ARRA           | \$ -                 |
| IowaCare       | \$ -                 |
| HCTA           | \$ -                 |
| Other*         | \$ 29,915,833        |
| <b>Total</b>   | <b>\$ 34,725,750</b> |

\* FFP \$29,632,674 and Title IV-B \$150,000

|                            |  |                  |
|----------------------------|--|------------------|
| <b>Other Funding Total</b> |  | <b>\$100,000</b> |
|----------------------------|--|------------------|

| <b>Program</b> |            |
|----------------|------------|
| Other**        | \$ 100,000 |

\*\* Food Stamp Receipts - recovery of overpayments, Federal portion

| <b>Totals</b> | <b>Program</b> |
|---------------|----------------|
|               | \$ 51,697,751  |

**Request Total**  
**\$51,697,751**

**FTEs included in request:**

|             |              |
|-------------|--------------|
| <b>FTEs</b> | <b>306.0</b> |
|-------------|--------------|

This budget request does not reflect any changes or impact for potential salary adjustments. In the event collective bargaining results in a salary adjustment that is not funded by appropriation, reductions in force will likely occur.

# Volunteers



| Purpose                     | The Volunteer Services Program enhances the delivery of services to lowans in need.  |   |              |            |                           |     |                             |     |                    |     |
|-----------------------------|--|---|--------------|------------|---------------------------|-----|-----------------------------|-----|--------------------|-----|
| Who Is Helped               | <p>Volunteers under the supervision of paid staff assist in providing compassionate and caring service far beyond the services which could be provided by staff alone.</p> <p>Department volunteers supplement paid staff rather than replacing staff. This staff-volunteer team approach results in extended services to clients and is an essential component in the broad delivery of services.</p> <p>More than 2,100 people volunteered their services to the DHS in SFY12. The average number of lowans served by volunteers over the last three years is:</p> <ul style="list-style-type: none"> <li>• Children: 3,384.</li> <li>• Adults under age 60: 5,438.</li> <li>• Adults 60 and over: 2,054.</li> </ul> | <p style="text-align: center;"><b>People Served by Volunteers in SFY12</b></p> <p>■ Children ■ Adults &lt;60 years ■ Seniors</p> <table border="1"> <caption>People Served by Volunteers in SFY12</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Children</td> <td>31%</td> </tr> <tr> <td>Adults &lt;60 years</td> <td>50%</td> </tr> <tr> <td>Seniors</td> <td>19%</td> </tr> </tbody> </table>                                       | Category     | Percentage | Children                  | 31% | Adults <60 years            | 50% | Seniors            | 19% |
| Category                    | Percentage   |   |              |            |                           |     |                             |     |                    |     |
| Children                    | 31%  |   |              |            |                           |     |                             |     |                    |     |
| Adults <60 years            | 50%  |   |              |            |                           |     |                             |     |                    |     |
| Seniors                     | 19%  |   |              |            |                           |     |                             |     |                    |     |
|                             | <ul style="list-style-type: none"> <li>✓ Volunteers donate from 3 to 40+ hours per week throughout the year.</li> <li>✓ Sixteen DHS volunteers received a Governor's Volunteer Award in 2012.</li> </ul>   |   |              |            |                           |     |                             |     |                    |     |
| Services                    | <p>There were 47,166 total hours of volunteer service in SFY12. Service types include:</p> <ul style="list-style-type: none"> <li>• Direct service to clients/residents.</li> <li>• Indirect service, such as clerical assistance.</li> <li>• Stipend volunteers, such as foster grandparents.</li> </ul> <p>The number of hours has dropped in the last two years due to a move toward electronic filing, a new medical transportation contract, and other changes. Volunteer hours are expected to increase as the result of a new volunteer-recruitment contract.</p>   | <p style="text-align: center;"><b>Services in SFY12</b></p> <p>■ Individual Direct Service ■ Individual Indirect Service ■ Stipend Volunteers</p> <table border="1"> <caption>Services in SFY12</caption> <thead> <tr> <th>Service Type</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Individual Direct Service</td> <td>45%</td> </tr> <tr> <td>Individual Indirect Service</td> <td>32%</td> </tr> <tr> <td>Stipend Volunteers</td> <td>23%</td> </tr> </tbody> </table> | Service Type | Percentage | Individual Direct Service | 45% | Individual Indirect Service | 32% | Stipend Volunteers | 23% |
| Service Type                | Percentage   |   |              |            |                           |     |                             |     |                    |     |
| Individual Direct Service   | 45%  |   |              |            |                           |     |                             |     |                    |     |
| Individual Indirect Service | 32%  |   |              |            |                           |     |                             |     |                    |     |
| Stipend Volunteers          | 23%  |   |              |            |                           |     |                             |     |                    |     |
| Goals & Strategies          | Goal: Utilize volunteers to supplement client service and relieve frontline staff.   | Results: Volunteers were able to help meet the needs of clients during times when DHS funding and staffing levels were in a decline.  |              |            |                           |     |                             |     |                    |     |
| Cost of Services            | <p>The average annual cost to recruit, coordinate and support a single volunteer is \$54.36</p> <ul style="list-style-type: none"> <li>✓ <i>If volunteers were paid at the base level of a clerk position, about \$11 per hour, the department cost would have been \$521,650 in SFY12.</i></li> </ul>   |   |              |            |                           |     |                             |     |                    |     |

|  |   |   |
|--|---|---|
| <p><b>Funding Sources</b></p>                    | <p>The Volunteers program is funded by state dollars and federal funds, including the Social Services Block Grant.</p> <p>The total budget for SFY14 and SFY15 is \$159,712 (per year).</p> <ul style="list-style-type: none"> <li>• \$75,052 (47 percent) is federal funding</li> <li>• \$84,660 (53 percent) is state general fund</li> </ul> | <p><b>SFY14 Funding</b></p> <p>A pie chart titled 'SFY14 Funding' showing the distribution of funding. The chart is divided into two segments: a blue segment representing Federal funding at 47% and a red segment representing State funding at 53%. A legend above the chart identifies the colors: a blue square for 'Federal' and a red square for 'State'.</p>  |
| <p><b>SFY 2014 &amp; 2015 Budget Drivers</b></p> | <p>The SFY14 and SFY15 general fund request is at the same level since reductions in 2010. The Federal matching amounts are also expected to remain constant.</p>   | <p><b>Total Budget Funding Mix</b></p> <p>A stacked bar chart titled 'Total Budget Funding Mix' showing the total budget in thousands for three periods: SFY13, SFY14 est, and SFY15 est. The y-axis is labeled 'Thousands' and ranges from 0 to 180 in increments of 20. The x-axis lists the periods. Each bar is composed of two segments: a blue segment at the bottom representing 'State General Fund' and a red segment on top representing 'Federal Funding'. The total height of each bar is approximately 160,000. The blue segment for all three periods is approximately 85,000, and the red segment is approximately 75,000.</p> |
| <p><b>Legal Basis</b></p>                        | <p><b>Federal:</b></p> <ul style="list-style-type: none"> <li>• The Harris Amendment (1969) to the Social Security Act</li> </ul> <p><b>State:</b></p> <ul style="list-style-type: none"> <li>• Iowa Code, Chapter 217.13</li> <li>• Iowa Administrative Code, 441 IAC 12</li> </ul>  |   |

**Request - Volunteers  
State Fiscal Year 2014**

**Request Total:** \$ 159,712

**General Fund Need:** \$ 84,660

**Request Description:**

This appropriation pays for contracts with organizations that recruit and coordinate volunteers to assist DHS staff and clients. In SFY12, more than 2,100 volunteers contributed 47,166 hours. The average annual cost to recruit, coordinate, and support a single volunteer is \$54.36.

**SFY 2013 Enacted Budget (Status Quo Funding)**

|                                     |    |        |
|-------------------------------------|----|--------|
| Volunteers - Status Quo             | \$ | 84,660 |
|                                     | \$ | -      |
| <b>Total State \$ Appropriated:</b> | \$ | 84,660 |

**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description | Amount |
|---|------------------------------|--------|
|   |                              | \$ -   |
| <b>Total Requested for Current Service Level Funding:</b> |                              | \$ -   |

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description | Amount |
|--|------------------------------|--------|
|  |                              | \$ -   |
| <b>Total Requested for Improved Results Funding:</b> |                              | \$ -   |

|                           |                 |
|---------------------------|-----------------|
| <b>General Fund Total</b> | <b>\$84,660</b> |
|---------------------------|-----------------|

|  |  |
|--|--|
| <b>General Fund Change From Prior Year</b> |  |
|--|--|

**Total Funding Summary:**

|                            |                 |
|----------------------------|-----------------|
| <b>State Funding Total</b> | <b>\$84,660</b> |
|----------------------------|-----------------|

|              | <b>Program</b>   |
|--------------|------------------|
| General Fund | \$ 84,660        |
| SLTF         | \$ -             |
| Tobacco      | \$ -             |
| Iowa Care    | \$ -             |
| HCTA         | \$ -             |
| Other        | \$ -             |
| <b>Total</b> | <b>\$ 84,660</b> |

|                              |                 |
|------------------------------|-----------------|
| <b>Federal Funding Total</b> | <b>\$75,052</b> |
|------------------------------|-----------------|

|              | <b>Program</b>   |
|--------------|------------------|
| TANF         | \$ -             |
| SSBG         | \$ 75,052        |
| ARRA         | \$ -             |
| IowaCare     | \$ -             |
| HCTA         | \$ -             |
| Other        | \$ -             |
| <b>Total</b> | <b>\$ 75,052</b> |

Request - Volunteers  
State Fiscal Year 2014

|                            |  |
|----------------------------|--|
| <b>Other Funding Total</b> |  |
|----------------------------|--|

| <b>Program</b> |      |
|----------------|------|
| Other          | \$ - |

|               |                |
|---------------|----------------|
| <b>Totals</b> | <b>Program</b> |
|               | \$ 159,712     |

**Request Total**  
**\$159,712**

**FTEs included in request:**

|             |   |
|-------------|---|
| <b>FTEs</b> | - |
|-------------|---|

**Request - Volunteers  
State Fiscal Year 2015**

**Request Total:** \$ 159,712

**General Fund Need:** \$ 84,660

**Request Description:**

This appropriation pays for contracts with organizations that recruit and coordinate volunteers to assist DHS staff and clients. In SFY12, more than 2,100 volunteers contributed 47,166 hours. The average annual cost to recruit, coordinate, and support a single volunteer is \$54.36.

**SFY 2013 Department Request (Status Quo Funding)**

|                                     |           |               |
|-------------------------------------|-----------|---------------|
| Volunteers - Status Quo             | \$        | 84,660        |
|                                     | \$        | -             |
|                                     | \$        | -             |
| <b>Total State \$ Appropriated:</b> | <b>\$</b> | <b>84,660</b> |

**Funding Needed to Maintain Current Service Level**

| Decision Package  | Decision Package Description | Amount      |
|---|------------------------------|-------------|
|   |                              | \$ -        |
| <b>Total Requested for Current Service Level Funding:</b> |                              | <b>\$ -</b> |

**Funding for Improved Results**

| Decision Package                                     | Decision Package Description | Amount      |
|--|------------------------------|-------------|
|  |                              | \$ -        |
| <b>Total Requested for Improved Results Funding:</b> |                              | <b>\$ -</b> |

**General Fund Total** **\$84,660**

**General Fund Change From Prior Year**

**Total Funding Summary:**

**State Funding Total** **\$84,660**

|              | Program   |               |
|--------------|-----------|---------------|
| General Fund | \$        | 84,660        |
| SLTF         | \$        | -             |
| Tobacco      | \$        | -             |
| Iowa Care    | \$        | -             |
| HCTA         | \$        | -             |
| Other        | \$        | -             |
| <b>Total</b> | <b>\$</b> | <b>84,660</b> |

**Federal Funding Total** **\$75,052**

|          | Program |        |
|----------|---------|--------|
| TANF     | \$      | -      |
| SSBG     | \$      | 75,052 |
| ARRA     | \$      | -      |
| IowaCare | \$      | -      |
| HCTA     | \$      | -      |
| Other    | \$      | -      |

**Request - Volunteers  
State Fiscal Year 2015**

Total      

|    |        |
|----|--------|
| \$ | 75,052 |
|----|--------|

|                            |
|----------------------------|
| <b>Other Funding Total</b> |
|----------------------------|

|                |      |
|----------------|------|
| <b>Program</b> |      |
| Other          | \$ - |

|               |                |
|---------------|----------------|
| <b>Totals</b> | <b>Program</b> |
|               | \$ 159,712     |

|                         |
|-------------------------|
| <b>Request Total</b>    |
| <b><u>\$159,712</u></b> |

**FTEs included in request:**

|      |   |
|------|---|
| FTEs | - |
|------|---|