Iowa Department of Human Services

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. ✓ *In SFY12 there were 64 local community-based volunteer councils funded.* ✓ *These councils provided services in 89 of Iowa's 99 counties.*
Services	The department utilizes a statewide non-profit organization to assist in the administration. Duties include***:*** • 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. ✓ *A total of 136 unique service contracts were awarded to community-based councils in SFY12.*
Goals & Strategies	Goal: Services funded will be effective in reducing the risk of child maltreatment. Strategies: • Emphasize evidence-based or promising practices in prevention. • Measure the effectiveness ICAPP services. Results in SFY12: • The ICAPP administrator implemented the Iowa Family Survey across the majority of ICAPP services to measure the impact of services. The first report analyzing the data will be available Aug. 31, 2012. ✓ *The Iowa Family Survey relies on the Protective Factors Survey to gather pre/post test data from participants to measure family outcomes.* ✓ *The web-based survey is accessed online at www.iowafamilysurvey.org.*
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 last five years. ✓ *Any funds not used to pay the administrator's contract are added to the total amount available to the local councils for services.*
SFY 2014 & 2015 Budget Drivers	The administration costs are anticipated to remain consistent with an annual cost of $190,000 for SFY14 and SFY15. • The annual costs for each of the six years of the contract range from $190,000-$195,000. ✓ *Administration costs were slightly higher in SFY12 and SFY13 due to the additional costs associated with setting up the web-based evaluation tool.*
Legal Basis	**State:** • Iowa Code, Chapters 235A.1 and 235A.2 • Iowa Administrative Code, 441 IAC 155

Request - Child Abuse Prevention
State Fiscal Year 2014

Request Total: $ 232,500 **General Fund Need:** $ 232,500

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 limits 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.

SFY 2013 Enacted Budget (Status Quo Funding)

Child Abuse Prevention	$	232,500
	$	-
Total State $ Appropriated:	$	232,500

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
		$ -
	Total Requested for Current Service Level Funding:	$ -

Funding for Improved Results

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

General Fund Total	**$232,500**

General Fund Change From Prior Year

Request - Child Abuse Prevention
State Fiscal Year 2014

Total Funding Summary:

State Funding Total		$232,500
	Program	
General Fund	$ 232,500	* Funded with 50% of birth certificate fees collected
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 232,500	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total	
	Program
Other	$ -

Totals	**Program**	**Request Total**
	$ 232,500	**$232,500**

FTEs included in request:

FTEs	-

Request - Child Abuse Prevention
State Fiscal Year 2015

Request Total: $ 232,500 **General Fund Need:** $ 232,500

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 limits 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. Co 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.

SFY 2013 Enacted Budget (Status Quo Funding)

Child Abuse Prevention appropriation	$	232,500
	$	-
Total State $ Appropriated:	$	232,500

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
		$ -
	Total Requested for Current Service Level Funding:	$ -

Funding for Improved Results

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

General Fund Total	**$232,500**

General Fund Change From Prior Year

Request - Child Abuse Prevention
State Fiscal Year 2015

Total Funding Summary:

State Funding Total		$232,500
	Program	
General Fund	$ 232,500	* Funded with 50% of birth certificate fees collected
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 232,500	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total	
	Program
Other	$ -

Totals	**Program**	**Request Total**
	$ 232,500	**$232,500**

FTEs included in request:

FTEs	-

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.

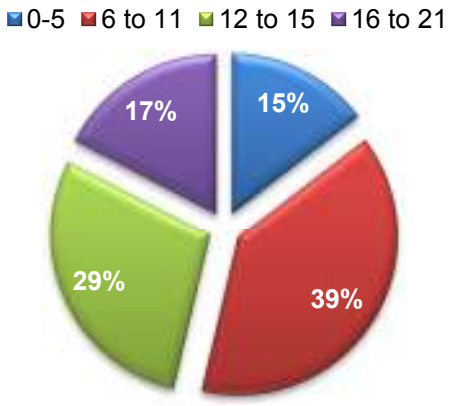
- Subsidies are paid until the child reaches age 18, or until age 21 if there is a disability.
- Subsidies are available if:
  - The child has a special need (including a diagnosed physical, mental or emotional disability), is older, is a member of a sibling group of three or more children, or is at 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.

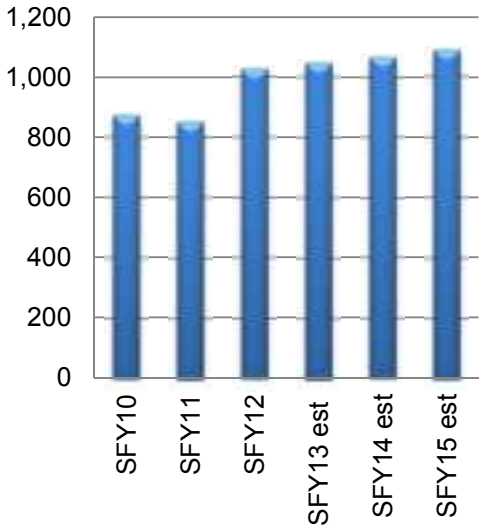
Under this appropriation, a "case" represents a child. Unless otherwise indicated, caseloads and costs are presented on a "per case" basis.

- On July 1, 2012, 9,676 children were eligible for adoption subsidy.
  - The adoptive parents of 9,136 children received an adoption subsidy payment.
  - 540 children have subsidy agreements in which no payments are currently paid but may be in the future.

Children Eligible by Age for Subsidy in SFY12



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.

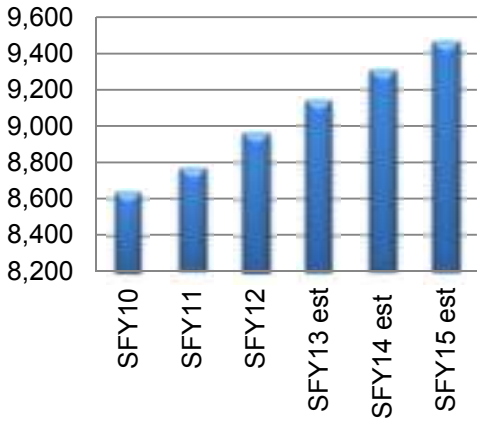
Families who receive adoption subsidy are eligible for post-adoption support services provided through a contract.

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 to 6/30/10.
- A 1.3 percent rate increase was appropriated in SFY11 to partially restore the previous reduction.
- A 1.5 percent rate increase was appropriated for SFY13.

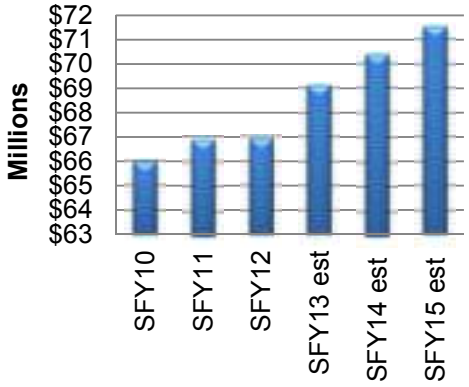
SFY12 average per diem subsidy was $20.23.

Number of Children Who Received Adoption Payment*



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

Total Expenditure



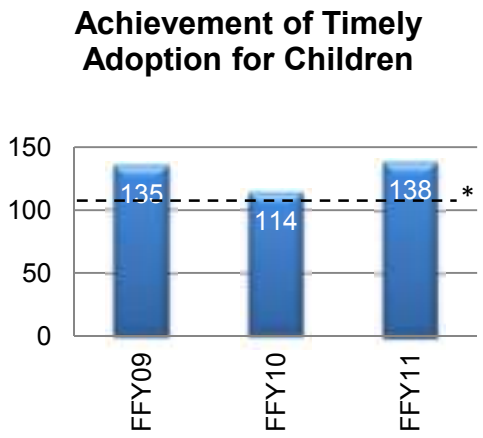
- ✓ *Children who are eligible for adoption subsidy are categorically eligible for Medicaid.*
- ✓ *Adoption subsidy rates are negotiated with families, but the rate cannot exceed the rate the child received or would have received in foster care.*
- ✓ *Adoption subsidy rates and foster care rates are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

Goals & Strategies

Goal: Children in foster care will achieve permanency

Strategies:

- 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.
  - DHS goal: 59 percent of children adopted timely.
  - DHS performance in most recent quarter: 63 percent placed timely.



* National Standard is 106.4.

- ✓ *Iowa ranked first in the nation for timely adoptions in FFY11.*
- ✓ *Iowa ranked second in the nation for timely adoptions in both FFY09 and FFY10.*

Cost of Services

- The average annual cost of providing adoption subsidy is $7,528 per case.
- The average annual program support cost is $54 per case.

Funding Sources

The Adoption program is funded by state general funds and federal Title IV-E funds.

The total budget for SFY14 is $ 70,366,091:

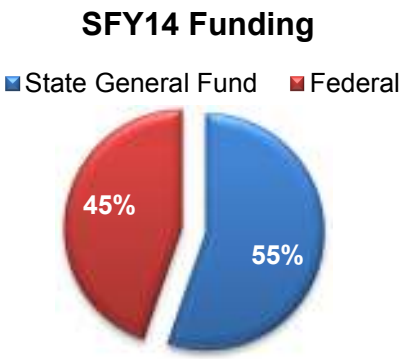
- $31,446,985 (44.7 percent) is federal funding
- $38,919,106 (55.3 percent) is state general funds

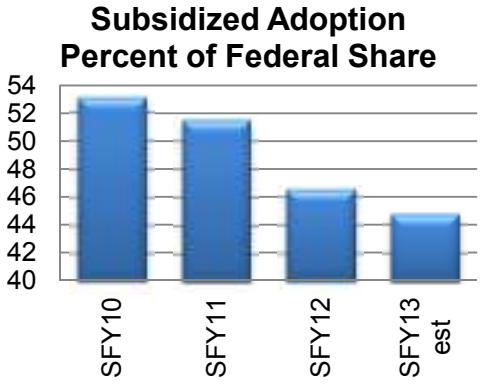
The total budget for SFY15 is $71,537,346:

- $31,918,674 (44.6 percent) is federal funding
- $39,618,672 (55.4 percent) is state general funds

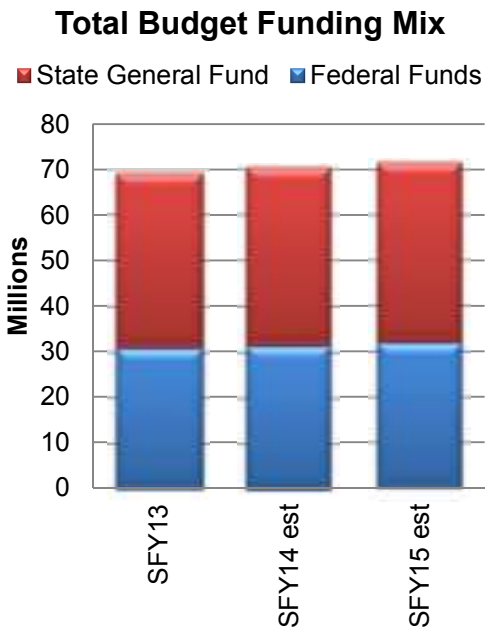
The federal Title IV-E share of the adoption budget is based on the FMAP rate. This share has decreased with the expiration of ARRA and as Iowa's economy improves relative to other states. The federal share has declined as follows:

- SFY10 – 53.1 percent
- SFY11 – 51.5 percent
- SFY12 – 46.5 percent
- SFY13 – 44.7 percent (estimated)





- ✓ *76 percent of children whose families receive adoption subsidy were eligible for federal Title IV-E funds in SFY12.*

SFY 2014 & 2015 Budget Drivers	The total SFY14 budget reflects a $2,130,530 (5.8 percent) general fund increase from SFY13. The total SFY15 budget request reflects a $699,566 (1.87 percent) increase from SFY14. 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. • SFY13 is underfunded by a projected $1,096,694. • Across-the-board-rate increases appropriated for foster family care for SFY13 are also applied to adoption subsidy and continue into SFY14. • After three years of declining adoptions, an increase in the number of children adopted was seen in SFY12.	
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 Administraive Code, 441 IAC 201	

Request - Adoption Subsidy
State Fiscal Year 2014

Request Total: $ 70,366,091 **General Fund Need:** $ 38,919,106

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 2013 Enacted Budget (Status Quo Funding)

	$	36,788,576
	$	-
Total State $ Appropriated:	$	36,788,576

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	SFY 2013 provider rate increase. In SFY 2013, the legislature appropriated funds for a provider increase for specified child welfare providers and adoption subsidy maintenance. Funds were to be distributed equitably and the legislature provided language to allow funds to be transferred between the Child and Family Services (CFS) and Adoption Subsidy appropriations to accomplish that goal. This is the amount that was transferred from Adoption Subsidy to CFS in SFY 2013. These funds will be needed in CFS on an on-going basis.	$	(201,608)
2	SFY 2013 adoption subsidy shortfall. Fund the variance between the SFY 2013 appropriation and the current DHS estimate of need for SFY 2013. This package continues funding for 264 cases per month in the adoption subsidy program in SFY 2014. With this package, an average of 9,139 children per month will receive a subsidy payment in SFY 2014.	$	1,096,694
3	Adoption subsidy caseload growth. Fund an additional 13 cases per month in the adoption subsidy program in SFY 2014. With this package, an average of 9,306 children per month will receive a subsidy payment in SFY 2014.	$	693,747
4	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2014 FMAP rate.	$	541,697
5	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.	$	4,717,235
6	Adoption subsidy rates. Notwithstand Section 234.38 and maintain SFY 2014 payment rates at the SFY 2013 level. SFY 2013 rates average 56.64% of the USDA estimated cost.	$	(4,717,235)
	Total Requested for Current Service Level Funding:	$	2,130,530

Request - Adoption Subsidy
State Fiscal Year 2014

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		$ -

Total Requested for Improved Results Funding: $ -

General Fund Total	**$38,919,106**

General Fund Change From Prior Year	**$2,130,530**

Total Funding Summary:

State Funding Total	**$38,919,106**

	Program
General Fund	$ 38,919,106
SLTF	$ -
Tobacco	$ -
Iowa Care	$ -
HCTA	$ -
Other	$ -
Total	$ 38,919,106

Federal Funding Total	**$31,446,985**

	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ 31,446,985
Total	$ 31,446,985

Other Funding Total	
	Program
Other	$ -

Totals	**Program**	**Request Total**
	$ 70,366,091	**$70,366,091**

FTEs included in request:

FTEs	-

Request - Adoption Subsidy
State Fiscal Year 2015

Request Total: $ 71,537,346 **General Fund Need:** $ 39,618,672

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 2013 Department Request (Status Quo Funding)

	$	36,788,576
	$	-
Total State $ Appropriated:	$	36,788,576

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	SFY 2013 provider rate increase. In SFY 2013, the legislature appropriated funds for a provider increase for specified child welfare providers and adoption subsidy maintenance. Funds were to be distributed equitably and the legislature provided language to allow funds to be transferred between the Child and Family Services (CFS) and Adoption Subsidy appropriations to accomplish that goal. This is the amount that was transferred from Adoption Subsidy to CFS in SFY 2013. These funds will be needed in CFS on an on-going basis.	$	(201,608)
2	SFY 2013 adoption subsidy shortfall. Fund the variance between the SFY 2013 appropriation and the current DHS estimate of need for SFY 2013. This package continues funding for 264 cases per month in the adoption subsidy program in SFY 2014. With this package, an average of 9,139 children per month will receive a subsidy payment in SFY 2014.	$	1,096,694
3	Adoption subsidy caseload growth. Fund an additional 13 cases per month in the adoption subsidy program in SFY 2014. With this package, an average of 9,306 children per month will receive a subsidy payment in SFY 2014.	$	693,747
4	Adoption subsidy caseload growth. Fund an additional 13 cases per month in the adoption subsidy program in SFY 2015. With this package, an average of 9,462 children per month will receive a subsidy payment in SFY 2015.	$	648,940
5	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2014 FMAP rate.	$	541,697
6	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2015 FMAP rate.	$	50,626
7	SFY 2014 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.	$	4,717,235
8	SFY 2014 adoption subsidy rates. Notwithstand Section 234.38 and maintain SFY 2014 payment rates at the SFY 2013 level. SFY 2013 rates average 56.64% of the USDA estimated cost.	$	(4,717,235)

Request - Adoption Subsidy
State Fiscal Year 2015

9	SFY 2015 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.	$	745,244
10	SFY 2015 adoption subsidy rates. Notwithstand Section 234.38 and maintain SFY 2014 payment rates at the SFY 2013 level. SFY 2013 rates average 56.64% of the USDA estimated cost.	$	(745,244)
	Total Requested for Current Service Level Funding:	$	2,830,096

Funding for Improved Results

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

General Fund Total	**$39,618,672**
General Fund Change From Prior Year	**$2,830,096**

Total Funding Summary:

State Funding Total		**$39,618,672**
	Program	
General Fund	$ 39,618,672	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 39,618,672	

Federal Funding Total		**$31,918,674**
	Program	
TANF	$ -	
SSBG	$ -	
ARRA	$ -	
IowaCare	$ -	
HCTA	$ -	
Other	$ 31,918,674	
Total	$ 31,918,674	

Other Funding Total		
	Program	
Other	$ -	

Totals	**Program**	**Request Total**
	$ 71,537,346	**$71,537,346**

FTEs included in request:

FTEs	**-**

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 5 years old or younger and are victims of denial of critical care.

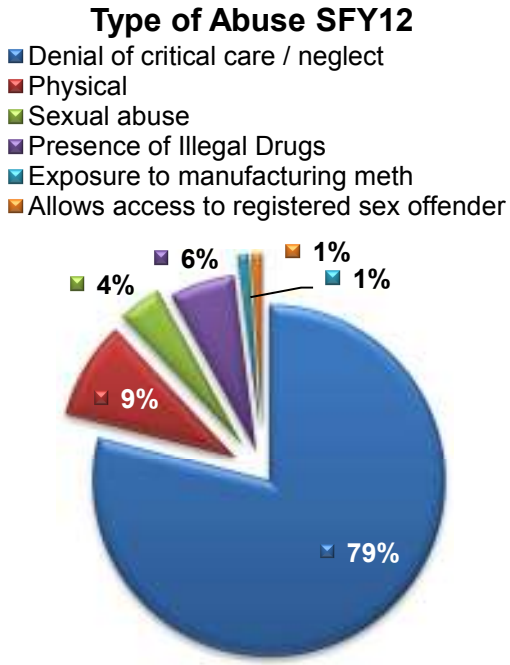
In SFY12:

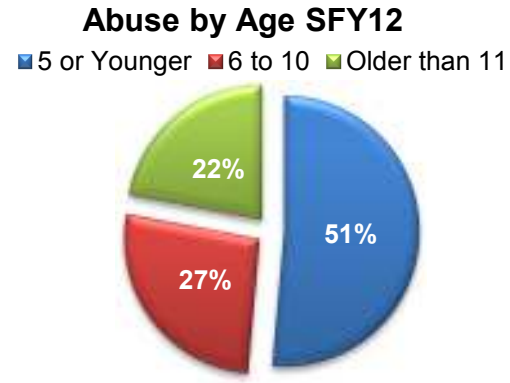
- 31,284 children were at risk and/or were abused. Of those 11,706 (37 percent) were the victims of abuse and received child welfare services.
- An average of 445 youth per year age out of the foster care system. An average of 286 youth have accessed Aftercare services for life skills training and limited financial support.

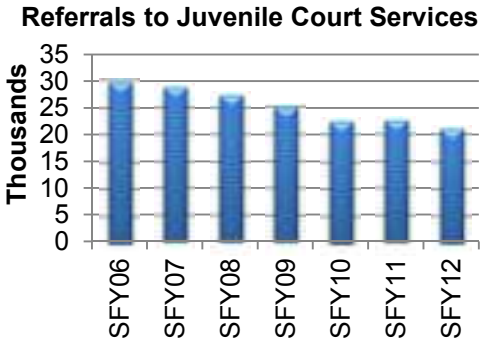
Juvenile Justice services are provided to children and their families if they are either at risk of continued delinquent behavior, have committed a delinquent act and have been adjudicated as a delinquent, or have been certified by the chief juvenile court officer as eligible for court-ordered services.

In SFY12,

- Juvenile Court Services received 20,949 referrals against juveniles.
    - Less than twenty-five 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.







- ✓ *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 SFY12, 4 percent were sexual abuse, compared to 9.2 percent nationally (Child Maltreatment data 2010).*
- ✓ *Sixty-four percent of the youth who had violations on or before the beginning of the CY 2010-2011school 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:

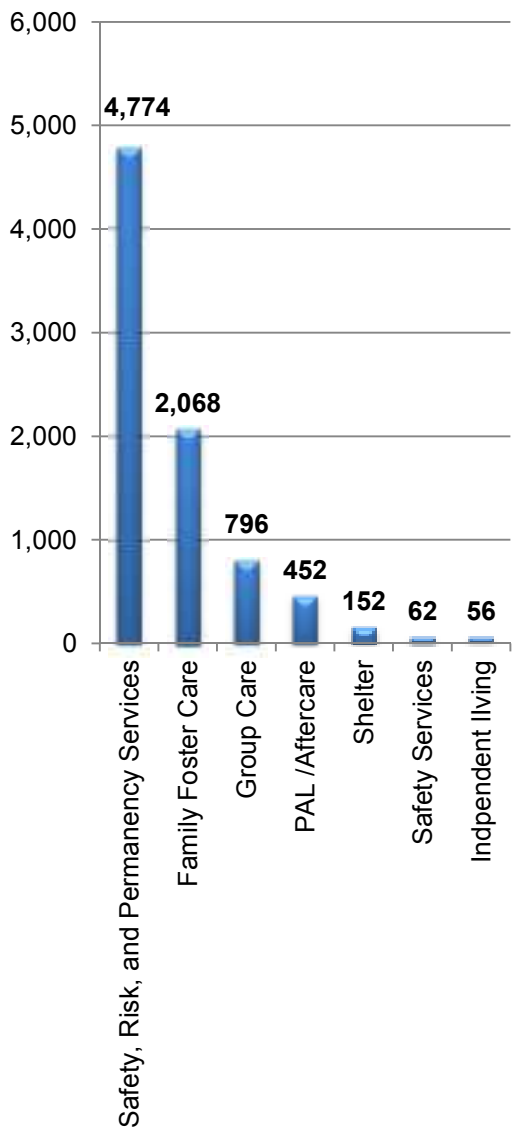
Early intervention and prevention services such as Community Care and Decategorization services strengthen families by building on the family's resources and developing supports in the community.

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

- There are 11 family centered providers that served 4,836 families in SFY12. The 4,836 included 62 Safety Services provided during child abuse assessments and 4,774 Safety, Risk, and Permanency Services 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 2,246 foster families. In SFY12 2,068 children were served on average each month in family foster care. The average length of stay was 621 days.
- Group foster 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 a total of 1,238 available beds located across the state.



- 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 14 CWES contractors that offer 16 CWES juvenile shelters. These contracts provide for 286 beds although additional beds can be purchased up to the maximum number licensed (currently 355).

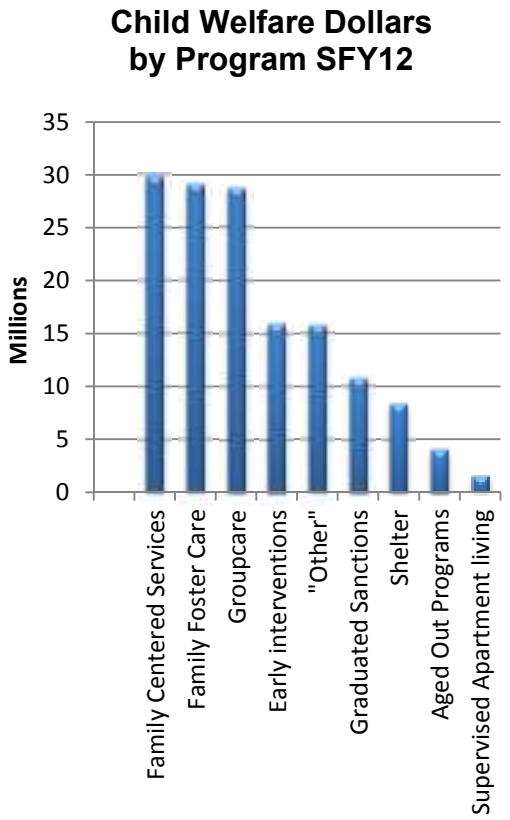
- Transition services support youth age 18-21 who aged out of foster care. Emphasis is placed on life skills, housing, employment, education, budgeting, and relationships. Youth receive individualized services from case managers, called Self Sufficiency Advocates.
    - A network of 12 child welfare providers comprise the Iowa Aftercare Services Network, providing services to 452 youth monthly.

- Juvenile Justice Services ensure public safety by addressing delinquent behaviors.

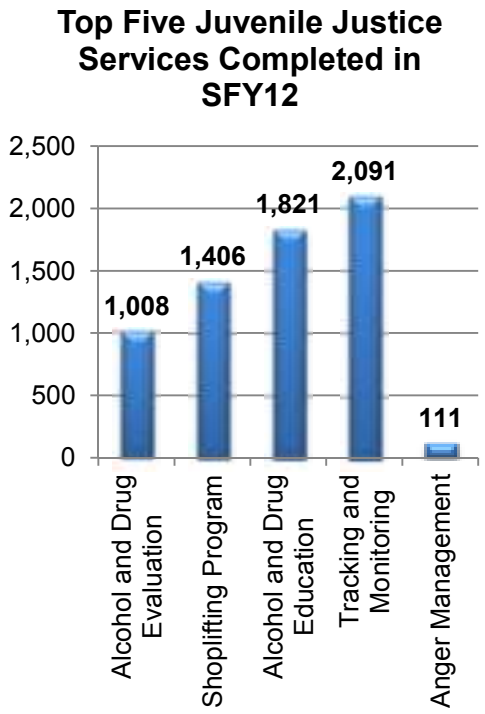
- Graduated Sanctions include four specific service programs: life skills; school-based supervision; supervised community treatment; and tracking, monitoring, and outreach.
    - There are 114 graduated sanctions contracts with community providers to provide the services listed above.
    - Juvenile Court/School Liaisons are located in 100 Iowa schools within 64 school districts.
    - Tracking and monitoring services are provided by 13 social service agencies.
        - 2,091 tracking and monitoring cases closed in SFY12.

Out of home services include detention, foster care, 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.
- Additionally, ten Iowa detention centers provide services to an average 88 youth per day and state training schools house an average 127 delinquent boys and 12 girls daily.

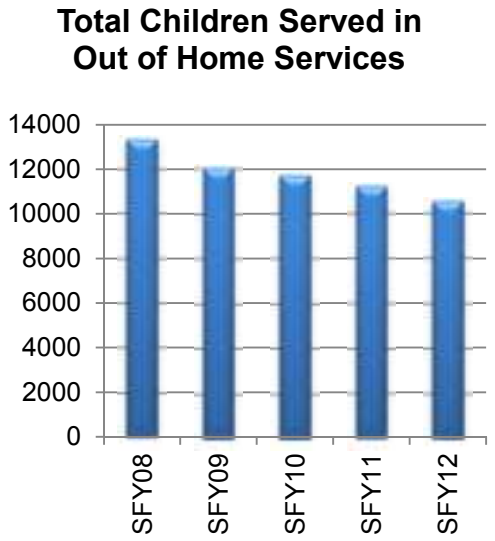


"Other" expenditures include the child abuse hotline, medical exams for children potentially abused, training



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

- BHIS are provided by a network of 89 providers many of whom also provide other child welfare and juvenile justice services.



- ✓ *In SFY12, 5,195 parents/adults received services targeted to children at-risk of abuse.*
- ✓ *In SFY12, 80 percent of child victims remain 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 report having a safe and stable place to live. 96 percent report having one or more supportive relationships.*
- ✓ *Increasingly, Juvenile Court Services is using research-proven family and community based services, oftentimes 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:

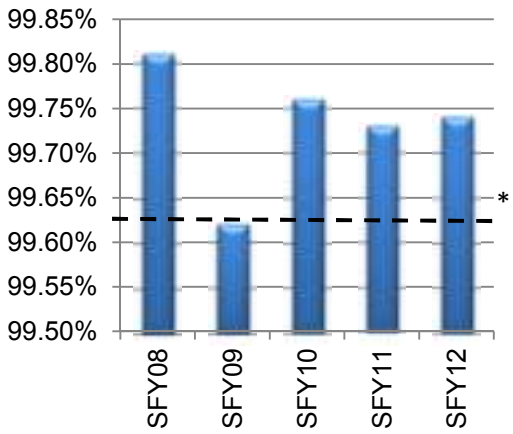
- Provide best practice information and training to keep children safe from abuse.
- Continue to develop a differentiated response model to respond to abuse and neglect concerns.

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.

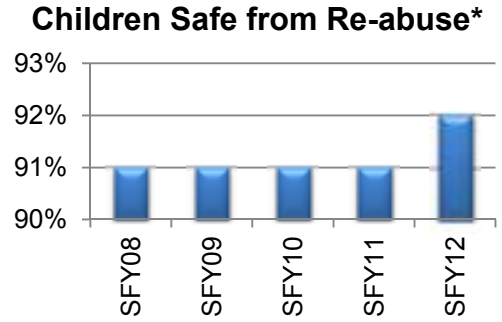
Results:



*National benchmark 99.68%

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

- Begin 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.



*National Benchmark 94.6%

*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 SFY12, 3 percent of Children and Family Services funding is used for prevention.*
- ✓ *In SFY12, 555 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 projected costs for SFY13.

The average annual cost per family for Community Care service is $624.

The average cost per child for Family Safety Risk and Permanency service is $5,670. This cost is per average 10-month episode of service.

The average annual cost per child for Family Foster Care service is $13,560.

The average annual cost per child for Group Care service is $34,153.

The average cost per child for an average 15-day CWES/Shelter stay is $1,386.

The average annual cost per youth for Preparation for Adult Living (PAL) is $11,047.

The average annual cost per youth for Supervised Apartment Living (SAL) is $20,443.

The average cost per child/youth for graduated sanctions adolescent tracking and monitoring service is $247. This cost is per average three-month episode of service.

The average cost per child/youth for graduated sanctions supervised community treatment service is $1,627. This cost is per average three-month episode of service.

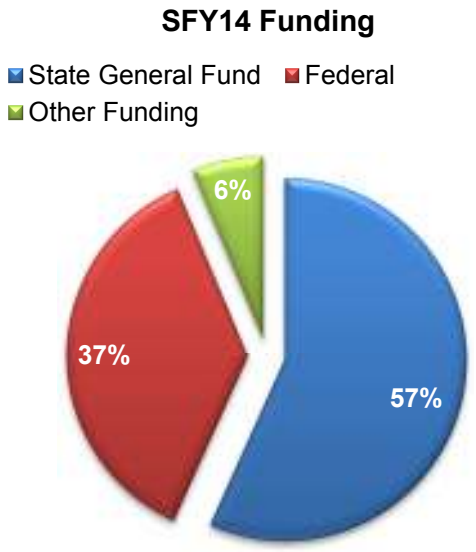
Funding Sources

The total state general fund request for SY14 is about $81.8 million. Here is a breakdown of funding for child welfare:

- SFY14 total budget is $143,907,606
  - $53,081,159 is federal
    - TANF: $32,084,430
    - SSBG: $ 954,464
    - Other: $20,042,265
      - Has IV-E and IV-B parts 1 & 2
  - $81,655,292 is State General Fund
  - $3,734,069 is other State General Fund
  - $5,437,086 is other Recoveries

- SFY15 total budget is $143,594,647
  - $52,583,973 is federal
    - TANF: $32,084,430
    - SSBG: $ 954,464
    - Other: $19,545,079
      - Has IV-E and IV-B parts 1 & 2
  - $81,839,519 is State General Fund
  - $ 3,734,069 is other State General Fund
  - $ 5,437,086 is other Recoveries

The FY13 FMAP is 59.87%. That rate declines to 58.80% in FY14.



✓ *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 4 of a Program Inprovement Plan.*

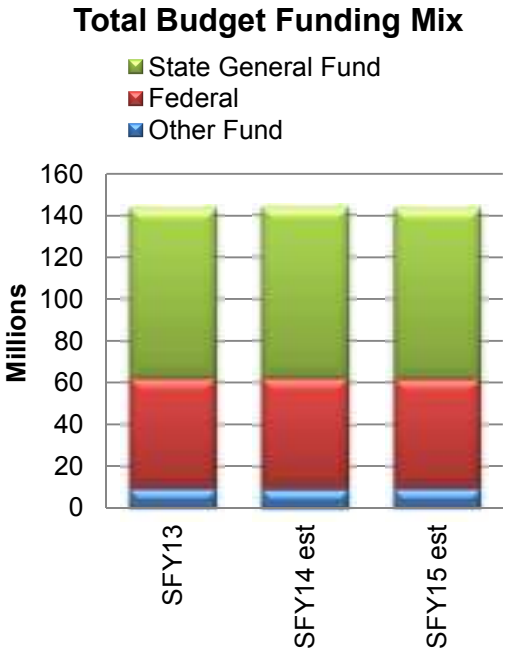
SFY 2014 & 2015 Budget Drivers

The total SFY14 Child and Family Services budget reflects a nominal $423,731 (0.5 percent) general fund increase from the SFY13 total.

The key budget drivers of the SFY changes are:

- Change in the federal fund match rate (FMAP) will cause the state share to increase. The FY13 FMAP is 59.87 percent. That rate declines to 58.80 percent in FY14.

- The 2012 drought is expected to have some impact on the Iowa economy. Due to the uncertainty of the magnitude of this impact and if or how it may affect caseloads or costs for SFY14 and SFY15, the department has not factored any impact of the drought into its budget projections.



	Improved Results, 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. • There are currently 20 Parent Partner sites in 68 counties serving 600 parents, with a current average cost per parent receiving services of $1,700. A stable funding source is needed to ensure program growth. • 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 1,470 parents, at an estimated cost of $2.8 million. **Improved Results, Differential Response:** • HF2226 directs the department to develop a "differential 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 function over time. • The goal for SFY14 is to perform system changes. Federal dollars will be used. • The goal for SFY15 is to implement a differential response system in two of the department's five service areas. Funds to support this initiative are available by reallocating funds within the child welfare appropriation.	
Legal Basis	**Federal:** • 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 realted to child safety, permanency, and well-being. (45CFR 1355.32-37) **State:** • Iowa Code, Chapters 233, 232B, 233, 234, 235, 235A, 237, 237B, and 238.	

Request - Child and Family Services
State Fiscal Year 2014

Request Total: $ 143,907,606 **General Fund Need:** $ 81,655,292

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.

SFY 2013 Enacted Budget (Status Quo Funding)

	$ 81,231,561
	$ -
Total State $ Appropriated:	$ 81,231,561

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Changes in IV-E eligibility rate and FMAP. Updates the estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2014 FMAP rate.	$ 197,123
2	SFY 2013 provider rate increase. In SFY 2013, the legislature appropriated funds for a provider rate increase for specified child welfare providers and adoption subsidy maintenance. Funds were to be distributed equitably and the legislature provided language to allow funds to be transferred between the Child and Family Services (CFS) and Adoption Subsidy appropriations to accomplish that goal. This is the amount that was transferred from Adoption Subsidy to CFS in SFY 2013. These funds will be needed in CFS on an on-going basis.	201,608
3	Autism pilot. This pilot was created in SF 2336, Section 23A. However, funding was not appropriated in SFY 2013.	$ 25,000
4	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.	$ 1,738,175
5	Family foster care rates. Notwithstand Section 234.38 and maintain payment rates at the SFY 2013 level. SFY 2013 rates average 56.9% of the USDA estimated cost.	$ (1,738,175)
	Total Requested for Current Service Level Funding:	$ 423,731

Funding for Improved Results

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

General Fund Total	**$81,655,292**
General Fund Change From Prior Year	**$423,731**

Request - Child and Family Services
State Fiscal Year 2014

Total Funding Summary:

State Funding Total		$85,389,361
	Program	
General Fund	$ 81,655,292	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ 3,734,069	
Total	$ 85,389,361	

Federal Funding Total		$53,081,159
	Program	
TANF	$ 32,084,430	
SSBG	$ 954,464	
ARRA	$ -	
IowaCare	$ -	
HCTA	$ -	
Other	$ 20,042,265	
Total	$ 53,081,159	

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

Totals	Program	Request Total
	$ 143,907,606	$143,907,606

FTEs included in request:

FTEs	-

Request - Child and Family Services
State Fiscal Year 2015

Request Total: $ 143,594,647 **General Fund Need:** $ 81,839,519

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.

SFY 2013 Department Request (Status Quo Funding)

	$	81,231,561
	$	-
Total State $ Appropriated:	$	81,231,561

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	Changes in IV-E eligibility rate and FMAP. Updates the estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2014 FMAP rate.	$	197,123
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 SFY 2015 FMAP rate.	$	184,227
3	SFY 2013 provider rate increase. In SFY 2013, the legislature appropriated funds for a provider increase for specified child welfare providers and adoption subsidy maintenance. Funds were to be distributed equitably and the legislature provided language to allow funds to be transferred between the Child and Family Services (CFS) and Adoption Subsidy appropriations to accomplish that goal. This is the amount that was transferred from Adoption Subsidy to CFS in SFY 2013. These funds will be needed in CFS on an on-going basis.		201,608
4	Autism pilot. This pilot was created in SF 2336, Section 23A. However, funding was not appropriated in SFY 2013.	$	25,000
5	Family foster care rates - SFY 2014. 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.	$	1,738,175
6	Family foster care rates - SFY 2014. Notwithstand Section 234.38 and maintain payment rates at the SFY 2013 level. SFY 2013 rates average 56.9% of the USDA estimated cost.	$	(1,738,175)
7	Family foster care rates - SFY 2015. 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.	$	1,644,181
8	Family foster care rates - SFY 2015. Notwithstand Section 234.38 and maintain payment rates at the SFY 2013 level. SFY 2013 rates average 56.9% of the USDA estimated cost.	$	(1,644,181)
	Total Requested for Current Service Level Funding:	$	607,958

Request - Child and Family Services
State Fiscal Year 2015

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		$ -

Total Requested for Improved Results Funding: $ -

General Fund Total	**$81,839,519**

General Fund Change From Prior Year	**$607,958**

Total Funding Summary:

State Funding Total	**$85,573,588**

	Program
General Fund	$ 81,839,519
SLTF	$ -
Tobacco	$ -
Iowa Care	$ -
HCTA	$ -
Other	$ 3,734,069
Total	$ 85,573,588

Federal Funding Total	**$52,583,973**

	Program
TANF	$ 32,084,430
SSBG	$ 954,464
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ 19,545,079
Total	$ 52,583,973

Other Funding Total	**$5,437,086**

	Program
Other	$ 5,437,086

Totals	**Program**	**Request Total**
	$ 143,594,647	**$143,594,647**

FTEs included in request:

FTEs	**-**

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.

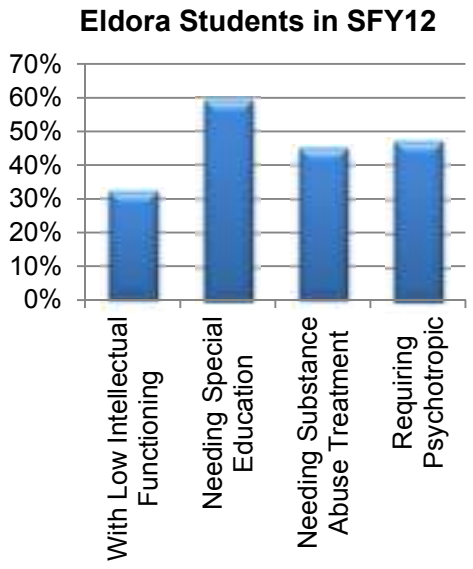
Who Is Helped

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

In SFY12, 299 youth were served:

- There were 117 admissions and 133 discharges.
- The average daily census was 127.
- Fifty-one 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.

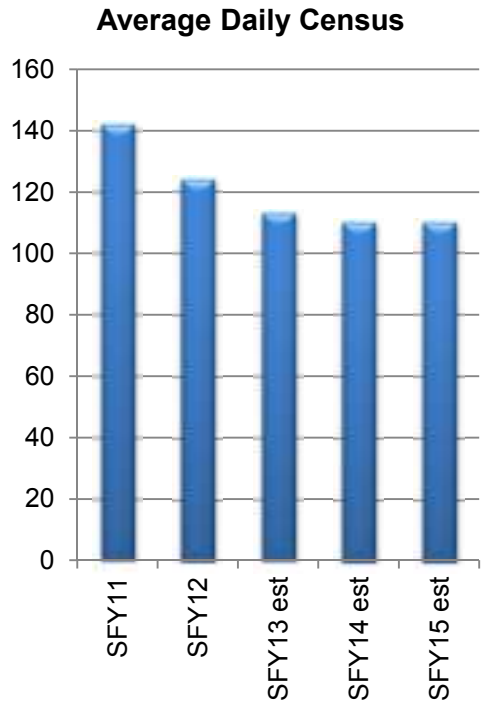


- ✓ *47 percent of youth require psychotropic medication for a mental health condition.*
- ✓ *The Honor Corp is comprised of the top 10 percent of the student body. The Honor Corp provides students with a forum for leadership, growth, and achievement.*

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.



- ✓ *In 2012 Eldora achieved a three-year re-accreditation by the American Correctional Association. ACA said Eldora's performance is among the elite in the country.*
- ✓ *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 menu.*
- ✓ *65 percent (106 FTEs) of the staff are direct care, 6 percent (10 FTEs) are professional and treatment professionals, 3 percent (6 FTEs) are maintenance, 7 percent (12 FTEs) are other support staff, 9 percent (15 FTEs) are educational, and 10 percent (16 FTEs) are administrative.*
- ✓ *In SFY13, 83.7 percent of the Eldora Training School operating budget is for staffing costs and 16.3 percent is for the support costs. As a percent of the overall operating budget, these support costs have slightly increased in the past year.*

Goals & Strategies

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

Strategy:

- Build confidence

Goal: Improve Iowan's Employment and Economic Security

Strategy:

- Improve educational skills

Results SFY12:

- Post tests show 80 percent of youth improved on reading scores and 72 percent improved on math scores.
- 15 students participated in 13 Habitat for Humanity projects in SFY12. Students travel to erect buildings fabricated at Eldora.

Cost of Services

Daily per diem rate:

$228

Cost per episode:

$35,434

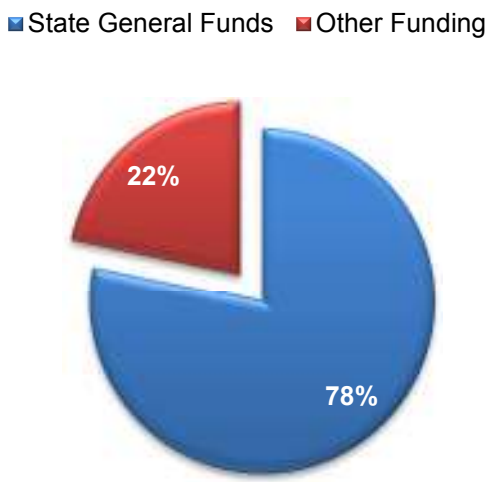
- ✓ *The State Training School is one of the larger employers in Hardin County. It is estimated to have an $11 million economic impact on the community.*
- ✓ *36 buildings on 361.2 acres (Iowa Prison Industries manages 261.2 acres)*

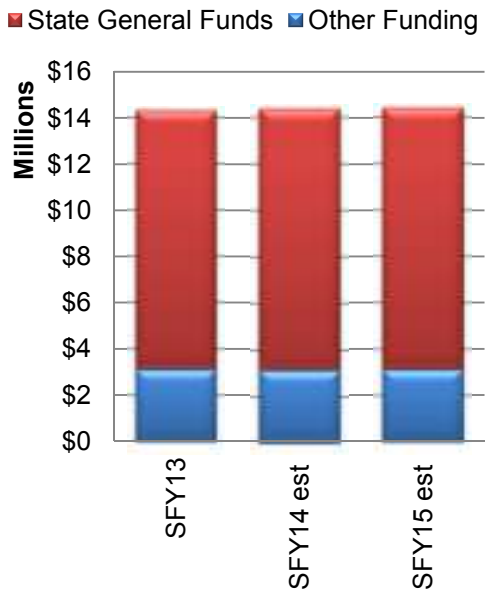
Funding Sources

The State Training School at Eldora is largely funded by state general funds with a small amount of funding from other sources.

The total budget for SFY14 total budget is $14,384,988:

- $11,256,969 (78.2 percent) is state general fund
- $3,128,019 (21.8 percent) is from other funding sources



SFY 2014 & 2015 Budget Drivers	The total SFY 2014 budget reflects a $504,166 (4.7 percent) general fund increase from SFY13. The SFY15 budget reflects a $58,518 (less than one percent) general fund increase over SFY14. The key budget drivers of the SFY14 increase are: • Sustaining the funding level approved in SFY13 via carryforward authorization to maintain bed service level is $443,811(4.1 percent) • Increased costs of food, pharmaceuticals, utilities and other items is $60,355 (0.6 percent)	
	✓ *The impact of not funding the current service level request will be an estimated loss of 7.7 FTEs in SFY14 and 8.3 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 2014

Request Total: $ 14,384,988 **General Fund Need:** $ 11,256,969

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.

SFY 2013 Enacted Budget (Status Quo Funding)

State Training School Appropriation	$	10,680,143
State Training School Appropriation-Adjustment *	$	72,660
	$	-
Total State $ Appropriated:	$	10,752,803

* Sustain critical core staffing to maintain beds.

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	Sustain funding level approved in SFY13.	$	443,811
2	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.	$	60,355
	Total Requested for Current Service Level Funding:	$	504,166

Funding for Improved Results

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

General Fund Total	**$11,256,969**
General Fund Change From Prior Year	**$504,166**

Request - Eldora Training School
State Fiscal Year 2014

Total Funding Summary:

State Funding Total		$11,256,969
	Program	
General Fund	$ 11,256,969	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 11,256,969	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total		$3,128,019
	Program	
Other	$ 3,128,019	

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

Totals	Program	Request Total
	$ 14,384,988	$14,384,988

FTEs included in request:

FTEs	164.3

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 (and bed closures) will likely occur.

Request - Eldora Training School
State Fiscal Year 2015

Request Total: $ 14,444,906 **General Fund Need:** $ 11,315,487

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.

SFY 2013 Department Request (Status Quo Funding)

State Training School Appropriation	$	10,680,143
State Training School Appropriation-Adjustment *	$	72,660
	$	-
Total State $ Appropriated:	$	10,752,803

* Sustain critical core staffing to maintain beds.

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	Sustain funding level approved in SFY13.	$	443,811
2	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 (SFY14). .	$	60,355
3	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). .	$	58,518
	Total Requested for Current Service Level Funding:	$	562,684

Funding for Improved Results

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

General Fund Total	**$11,315,487**
General Fund Change From Prior Year	**$562,684**

Request - Eldora Training School

Total Funding Summary:

State Funding Total		$11,315,487
	Program	
General Fund	$ 11,315,487	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 11,315,487	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total		$3,129,419
	Program	
Other	$ 3,129,419	

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

Totals	Program	Request Total
	$ 14,444,906	$14,444,906

FTEs included in request:

FTEs	164.3

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 (and bed closures) will likely occur.

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

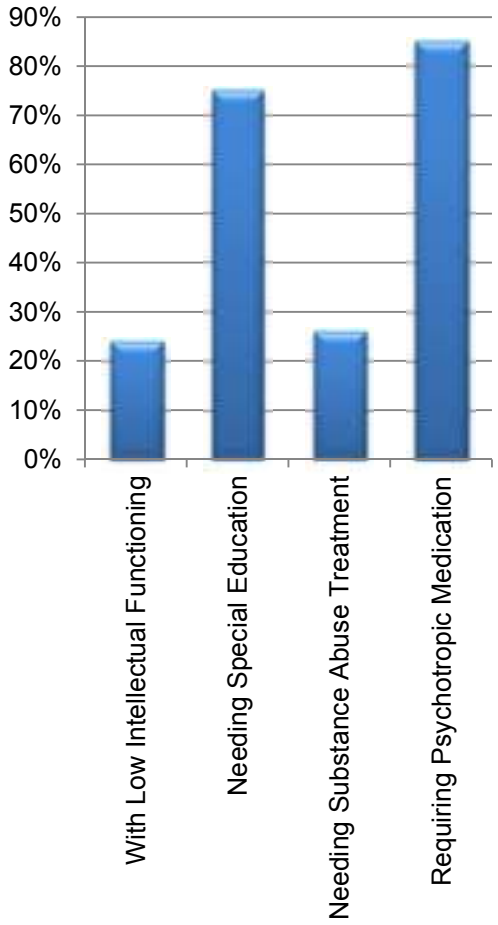
The Iowa Juvenile Home at Toledo provides treatment and educational services to male and female youth under the age of 18 adjudicated in need of assistance (CINA).

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

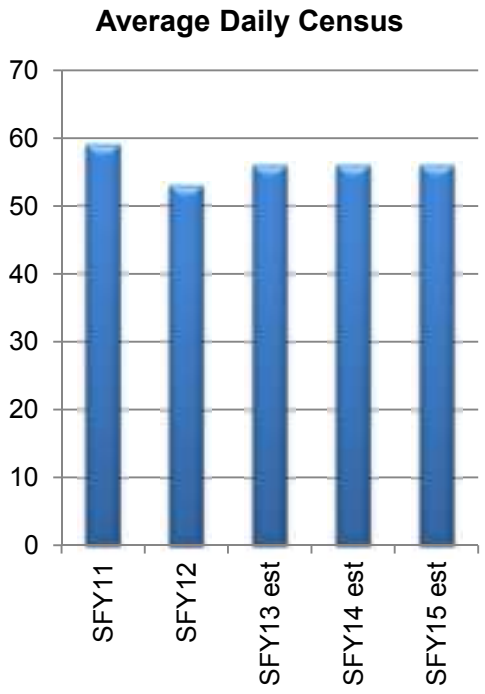
In SFY12, Toledo served 136 youth.

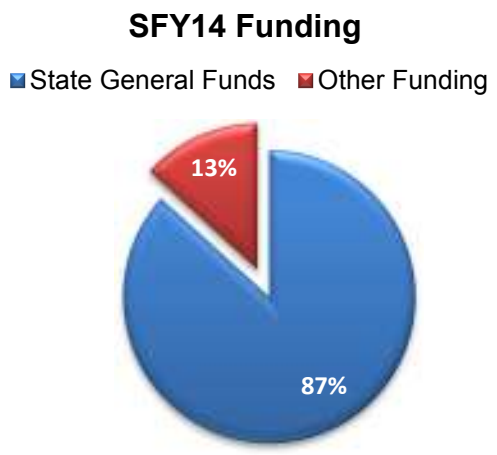
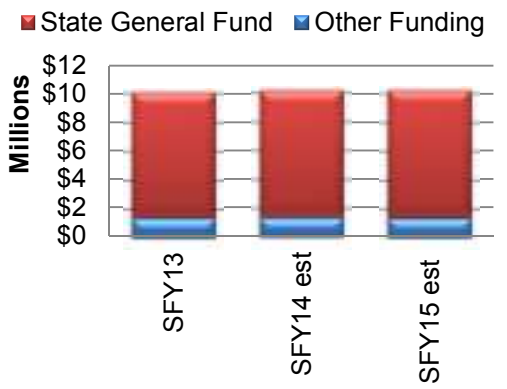
- There were 54 admissions and 51 discharges.
- The average daily census was 53.
- Thirty-one court-ordered 30-day diagnostic evaluations were completed.
- The average delinquent girl has had over 8 prior placements, is 16-years-old, has special education needs, and has a mental health diagnosis. The average stay is almost 9 months.
- The average CINA girl and boy has had over 8 prior placements, is 15.5-years-old has special education needs and has a mental health diagnosis. The average stay is about 12 months.

Toledo Students in SFY12



- ✓ *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.*
- ✓ *85 percent of youth require psychotropic medication for a mental health condition.*
- ✓ *13 buildings on 27 acres.*

Services	**Iowa Juvenile Home at Toledo** • 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.	
	✓ *Youth participate in community events, Tama's Sesquicentennial celebration and Toledo's Stoplight Festival, by assisting with clean-up and youth activities.* ✓ *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 other support staff, 11 percent (12 FTEs) and 6 percent (7 FTEs) are administrative.* ✓ *In SFY13, 80.4 percent of the Toledo Juvenile Home operating budget is for staffing costs and 19.6 percent is for the support costs. As a percent of the overall operating budget, these support costs have been reduced in the past year.*	
Goals & Strategies	Goal: Improve Safety, Well-Being and Permanency for Iowa's Children Strategy: • Build confidence Goal: Improve Iowan's Employment and Economic Security Strategy: • Improve educational skills	Results in SFY12: • *Post tests show 63 percent of youth improved on reading scores and 55 percent improved on math scores.*

Cost of Services	For SFY12: Daily per diem rate: $401 Cost per episode: $57,885
	✓ *Toledo is estimated to have a $7.4 million economic impact on the community and surrounding area.* ✓ *The Iowa Juvenile Home is the 4th largest employer in the Tama/Toledo area providing jobs to 114 people.*
Funding Sources	The Iowa Juvenile Home in Toledo is largely funded by state general funds with a small amount of funding from other sources. The total budget for SFY14 total budget is $10,215,197: • $8,859,355 (86.7 percent) is state general fund • $1,355,842 (13.3 percent) is from other funding sources
	
	✓ *The Iowa Juvenile Home is 98 percent state funded; receipts from county billings are returned to the state general fund.*
SFY 2014 & 2015 Budget Drivers	The total SFY 2014 budget reflects a $488,930 (5.8 percent) general fund increase from SFY13. The SFY15 budget reflects a $43,173 (less than one percent) general fund increase over SFY14. The key budget drivers of the SFY14 increase are: • Sustaining the funding level approved in SFY13 via carryforward authorization to maintian bed service level is $444,812 (5.3 percent) • Increased costs of food, pharmaceuticals, utilities and other items is $44,118 (0.5 percent)
	
	✓ *The impact of not funding the current service level request will be an estimated loss of 7.5 FTEs in SFY14 and 7.8 FTEs in SFY15.*
Legal Basis	**State:** • Iowa Code, Chapters 218, 233A, and 233B • Iowa Administrative Code, 441 IAC 101 and 103

Request - Toledo Juvenile Home
State Fiscal Year 2014

Request Total: $ 10,215,197 **General Fund Need:** $ 8,859,355

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 acheivement and development of social skills.

SFY 2013 Enacted Budget (Status Quo Funding)

Iowa Juvenile Home Appropriation	$	8,297,765
Iowa Juvenile Home Appropriation-Adjustment*	$	72,660
	$	-
Total State $ Appropriated:	$	8,370,425

* Sustain critical core staffing to maintain beds.

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	Sustain funding level approved in SFY13.	$	444,812
2	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.	$	44,118
	Total Requested for Current Service Level Funding:	$	488,930

Funding for Improved Results

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

General Fund Total	**$8,859,355**
General Fund Change From Prior Year	**$488,930**

Request - Toledo Juvenile Home
State Fiscal Year 2014

Total Funding Summary:

State Funding Total		$8,859,355
	Program	
General Fund	$ 8,859,355	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 8,859,355	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total		$1,355,842
	Program	
Other	$ 1,355,842	

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

Totals	Program	Request Total
	$ 10,215,197	$10,215,197

FTEs included in request:

FTEs	114.0

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 (and bed closures) will likely occur.

Request - Toledo Juvenile Home
State Fiscal Year 2015

Request Total: $ 10,258,370 **General Fund Need:** $ 8,902,528

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 acheivement and development of social skills.

SFY 2013 Department Request (Status Quo Funding)

Iowa Juvenile Home Appropriation	$	8,297,765
Iowa Juvenile Home Appropriation-Adjustment *	$	72,660
	$	-
Total State $ Appropriated:	$	8,370,425

* Sustain critical core staffing to maintain beds.

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	Sustain funding level approved in SFY13.	$	444,812
2	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 (SFY14).	$	44,118
3	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).	$	43,173
	Total Requested for Current Service Level Funding:	$	532,103

Funding for Improved Results

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

General Fund Total	**$8,902,528**
General Fund Change From Prior Year	**$532,103**

Request - Toledo Juvenile Home
State Fiscal Year 2015

Total Funding Summary:

State Funding Total		$8,902,528
	Program	
General Fund	$ 8,902,528	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 8,902,528	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total		$1,355,842
	Program	
Other	$ 1,355,842	

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

Totals	Program	Request Total
	$ 10,258,370	$10,258,370

FTEs included in request:

FTEs	114.0

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 (and bed closures) will likely occur.

Comprehensive Family Support Programs

Purpose

The purpose of the Comprehensive Family Support program – 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.

Who Is Helped

Both programs serve families of disabled children. Eligibility and availability are different.

Family Support Subsidy (FSS)

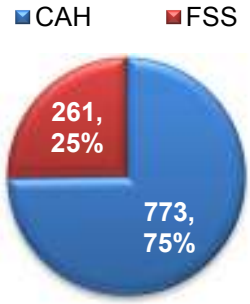
- Child under age 18 who lives at home with a developmental disability which results in substantial functional limitation in three or more areas of major life activity.
- Families with income below $40,000 (adjusted gross income).
- Available statewide until state legislation ended new enrollment effective January 2010.

Children at Home (CAH)

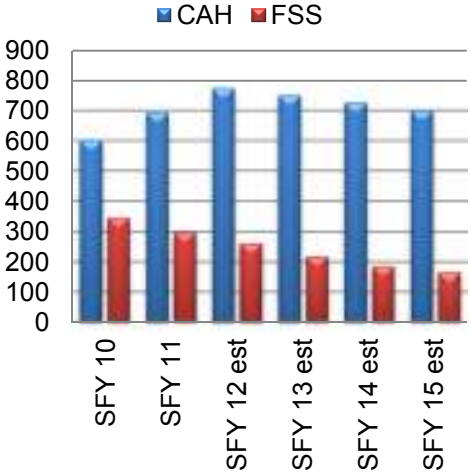
- Person under 21 with a disability who lives at home or with a discharge plan for the child to return home within 60 calendar days.
- Families with income below $60,000 (adjusted gross income).
- Available in 20 counties.

Under this appropriation, a "case" represents a child served. Unless otherwise indicated, caseloads and costs are presented on a "per case" basis.

Children Served SFY12



Number Served



✓ *About half of the families served through the Family Support Subsidy earn less than $20,000/year.*

Services

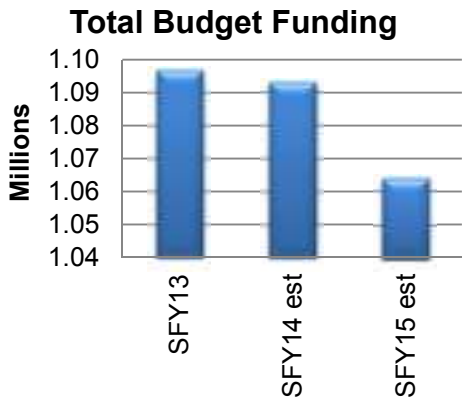
Family Support Subsidy (FSS)

- Provides a monthly payment to families of $280 for SFY 2013. Is used to support the family in keeping their child at home.
- Program will continue until last child turns 18 (approximately 2024).

Children at Home (CAH)

- 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.
- The average amount spent per instance/per child is $351 in SFY12.

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.

Goals & Strategies	FSS Goal: Provide families with financial support to help to keep their children with disabilities at home. FSS Strategy: • Continue to provide family support subisdy funding to families currently enrolled to the child's 18th birthday. As funds for the program are freed, DHS proposes to move funds into the Children at Home program to expand the number of counties which provide the CAH program. CAH Goal: Gradually expand the program. CAH Strategy: • Department proposing to utilize dollars saved to add additional CAH programs in un-served counties.	Results in SFY12: • Overwhelming percentages of parents in both groups say they are satisfied with the programs and that they assist in keeping their children at home.
Cost of Services	• The average annual cost per child of providing Family Support Subsidy services in SFY12 was $2,833. • The average annual cost per child of providing Children at Home services in SFY12 was $342.	
	✓ *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.*	
Funding Sources	The Comprehensive Family Support programs are funded exclusively by state dollars. Total funding in SFY14 is $1,092,821; this compares to $1,096,784 in SFY13. • $602,321 Family Support Subsidy (FSS) • $490,500 Children at Home (CAH) Total funding in SFY15 is $1,063,953. • $524,453 Family Support Subsidy (FSS) • $539,500 Children at Home (CAH)	
SFY 2014 & 2015 Budget Drivers	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.	
	✓ *Assumes savings from Family Support Subsidy used to support the addition of two new CAH programs in SFY14 and one new program in SFY 5.*	
Legal Basis	**State:** • Iowa Code, Chapters 225C.35-42 & 225C.47-49	

Request - Family Support Subsidy
State Fiscal Year 2014

Request Total: $ 1,092,955 **General Fund Need:** $ 1,092,955

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.

SFY 2013 Enacted Budget (Status Quo Funding)

	$ 1,096,784
	$ -
Total State $ Appropriated:	$ 1,096,784

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Reduction in Family Support Subsidy payments due to children aging out.	$ (101,829)
2	Expand services for the Children at Home program to un-served areas. Two new providers added.	$ 98,000
	Total Requested for Current Service Level Funding:	$ (3,829)

Funding for Improved Results

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

General Fund Total	**$1,092,955**
General Fund Change From Prior Year	**($3,829)**

Total Funding Summary:

State Funding Total	**$1,092,955**

	Program
General Fund	$ 1,092,955
SLTF	$ -
Tobacco	$ -
Iowa Care	$ -
HCTA	$ -
Other	$ -
Total	$ 1,092,955

Federal Funding Total

	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -

Request - Family Support Subsidy
State Fiscal Year 2014

Total	$ -

Other Funding Total	
	Program
Other	$ -

Totals	**Program**
	$ 1,092,955

Request Total
$1,092,955

FTEs included in requeat:

FTEs	**-**

Request - Family Support Subsidy
State Fiscal Year 2015

Request Total: $ 1,063,953 **General Fund Need:** $ 1,063,953

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.

SFY 2013 Department Request (Status Quo Funding)

	$	1,096,784
	$	-
Total State $ Appropriated:	$	1,096,784

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description		Amount
1	FY 2014 Reduction in Family Support Subsidy payments due to children aging out.	$	(101,829)
2	FY 2014 Expand services for the Children at Home program to un-served areas. Two new providers added.	$	98,000
3	FY 2015 Reduction in Family Support Subsidy payments due to children aging out.	$	(78,002)
4	FY 2015 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:	$	(32,831)

Funding for Improved Results

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

General Fund Total	**$1,063,953**
General Fund Change From Prior Year	**($32,831)**

Request - Family Support Subsidy
State Fiscal Year 2015

Total Funding Summary:

State Funding Total		$1,063,953
	Program	
General Fund	$ 1,063,953	
SLTF	$ -	
Tobacco	$ -	
Iowa Care	$ -	
HCTA	$ -	
Other	$ -	
Total	$ 1,063,953	

Federal Funding Total	
	Program
TANF	$ -
SSBG	$ -
ARRA	$ -
IowaCare	$ -
HCTA	$ -
Other	$ -
Total	$ -

Other Funding Total	
	Program
Other	$ -

Totals	**Program**	**Request Total**
	$ 1,063,953	**$1,063,953**

FTEs included in request:

FTEs	**-**