



# Iowa Department of Human Services

Terry E. Branstad  
Governor

Kim Reynolds  
Lt. Governor

Charles M. Palmer  
Director

September 28, 2012

The Honorable Terry E. Branstad  
State Capitol  
Des Moines, Iowa 50319

Dear Governor Branstad:

On behalf of the Human Services Council, we are submitting our funding recommendations for the Iowa Department of Human Services for SFY 2014 and SFY 2015. The twenty-seven (27) appropriation requests detailed in the recommendations provide an overview of our work with nearly 950,000 Iowans who benefit from the programs and services administered by the Department. The budget requests are organized consistent with the Department's strategic plan. Each request provides an overview of who we serve, what services are provided, goals and strategies, cost of services, how services are funded and what factors are driving the budget request. The funding needed to maintain the array of services and sustain results is detailed in the financial pages following each overview.

At this time, we anticipate a supplemental need for Medical Assistance in SFY 2013. All other SFY 2013 funding is presented as status quo. As we considered the budget requests for SFY 2014 and SFY 2015, we recognized the need to maintain stability in the state's overall budget, considering the slow economic recovery from the recent recession as well as the potential economic impact of the current drought.

We continue to experience increases in the number of Iowans served through the Department's programs. While growth continues, we are encouraged to see growth is slowing in many of our larger programs. The continuing challenge for facilities, general administration, field operations, and child support recovery is to build further efficiencies that maintain our ability to provide quality services and assure safety with a lean work force. The funding recommendations we are putting forward sustains the current service delivery, and we have recommended funding improved results only for those efforts considered essential.

The budget recommendations for institutions reflect maintaining the Mental Health Institutes (MHIs) at current bed levels and the State Resource Centers (SRCs) consistent with planned reductions. Census at these facilities has consistently declined over the past several years. Due to the continuing trend in lower census and the ongoing cost to sustain quality services, the Council has asked the Department to review the overall approach to providing services through the MHIs and the SRCs.

With you, we remain committed to the work of the Department and the critical role it plays in making a difference in the lives of Iowans. The budget recommendations provide funding to continue those efforts. As always, if you have questions, members of the Council and Department staff are available to provide clarification and assist in deliberations.

Sincerely,

  
James A. Miller, Chair  
Council on Human Services

  
Dr. Mark R. Peltan, Vice-Chair  
Council on Human Services

cc: Council Members:  
Pastor Mark A. Anderson  
Dr. Phyllis S. Hansell  
Roger L. Hartman  
Sally A. Stutsman  
Roberta A. Yoder  
Ex-Officio Members:  
State Senator Amanda Ragan  
State Senator Jack Whitver  
State Representative Lisa Heddens  
State Representative Renee Schulte

Enclosure: SFY 2014 and SFY 2015 DHS Budget Recommendations