



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

Comprehensive Family Support Programs

Children Adjudicated as Delinquent or CINA - IJH

Child Abuse Prevention – Administrative Support Only



Purpose	The purpose of the Iowa Child Abuse Prevention Program (ICAPP) is to prevent child maltreatment.																			
Who Is Helped	Prevention services are funded through annual contracts awarded to local community-based volunteer councils. The ICAPP administrator provides support to these councils throughout the state.																			
	<ul style="list-style-type: none"> ✓ <i>In SFY14, 61 local community-based volunteer councils received funds.</i> ✓ <i>These councils provided services in 82 of Iowa's 99 counties.</i> 																			
Services	<p>The department utilizes a statewide non-profit organization to assist in administration of the ICAPP. Duties include:</p> <ul style="list-style-type: none"> • Administering a competitive grant program for prevention services to be provided by local community-based prevention volunteer councils. • Providing technical assistance to local councils and subcontracted service providers. • Conducting general research as it relates to the prevention of child maltreatment. • Evaluating the various local services funded by the overall program. <p>✓ <i>A total of 122 unique service contracts were awarded to community-based councils in SFY14.</i></p>																			
Goals & Strategies	<p>Goal: Services funded will be effective in reducing the risk of child maltreatment.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Emphasize evidence-based or promising practices in prevention. • Measure effectiveness of ICAPP services. 	<div style="text-align: center;"> <p>Change in Average Scores on PFS Statewide SFY13</p> <p>■ Pretest ■ Post Test</p> <table border="1" style="display: none;"> <caption>Protective Capacity Score Data</caption> <thead> <tr> <th>Domain</th> <th>Pretest</th> <th>Post Test</th> </tr> </thead> <tbody> <tr> <td>Social Support</td> <td>5.7</td> <td>6.0</td> </tr> <tr> <td>Nurturing/Attachment</td> <td>6.2</td> <td>6.3</td> </tr> <tr> <td>Family Functioning</td> <td>5.2</td> <td>5.5</td> </tr> <tr> <td>Concrete Support</td> <td>5.2</td> <td>5.4</td> </tr> <tr> <td>Child Development</td> <td>5.5</td> <td>5.7</td> </tr> </tbody> </table> </div>	Domain	Pretest	Post Test	Social Support	5.7	6.0	Nurturing/Attachment	6.2	6.3	Family Functioning	5.2	5.5	Concrete Support	5.2	5.4	Child Development	5.5	5.7
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<p>Results in SFY14:</p> <p>In August 2013, the ICAPP administrator produced the second annual evaluation report, utilizing protective factors as outcome measures.</p> <ul style="list-style-type: none"> • The Protective Factors Survey (PFS) is a reliable and valid 20-question pre/post evaluation tool created by the National Resource Center for Community-Based Child Abuse Prevention. It is a self-administered survey that measures key protective capacities of caregivers in five domains (see graph at right). • Based on the responses, each domain is given a score from one to seven, with one being the lowest and seven the highest, to indicate the level of that particular protective capacity in the respondent. Aggregate pre-post scores from ICAPP participants during SFY13 are illustrated in the graph to the right. All protective capacities reported an increase following participation in prevention services. 																				

	<ul style="list-style-type: none"> ✓ <i>The Iowa Family Survey relies on the Protective Factors Survey to gather pre/post test data from participants to measure family outcomes.</i> ✓ <i>The web-based survey is accessed online at www.iowafamilysurvey.org.</i>
Cost of Services	The average cost of the administrative support, contracted through Prevent Child Abuse Iowa, is \$193,000 annually for the life of the contract (SFY12-SFY17).
Funding Sources	<p>100 percent of funding comes via birth registration fees. The fee revenue has varied between \$197,000 and \$233,000 annually over the past five years.</p> <ul style="list-style-type: none"> ✓ <i>Any funds not used to pay the administrator's contract are added to the total amount available to the local councils for services.</i> ✓ <i>Total funding for the ICAPP (administration and services) in SFY14 was approximately \$1.47 million and came from several federal and state sources. In addition to the birth registration fee, these included federal funds from TANF, Child Abuse Prevention and Treatment (CAPTA), and Promoting Safe and Stable Families (PSSF), as well as state funds from the department's child and family services appropriation.</i>
SFY16 & SFY17 Budget Drivers	<p>The administration costs are anticipated to increase to an annual cost of \$195,000 for SFY16 and SFY17.</p> <ul style="list-style-type: none"> • The annual costs for each of the six years of the contract range from \$190,000-\$195,000. <p>✓ <i>Administration costs will be slightly higher in SFY16 and SFY17 as the program continues to increase evaluation efforts and provide technical assistance to local projects.</i></p>
Legal Basis	<p>State:</p> <ul style="list-style-type: none"> • Iowa Code, Chapters 235A.1 and 235A.2 • Iowa Administrative Code, 441 IAC 155

**Request - Child Abuse Prevention
State Fiscal Year 2016**

Request Total: \$232,570

General Fund Need: \$232,570

Request Description:

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

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$232,570

Total State \$ Appropriated: \$232,570

Funding Needed to Maintain Current Service Level

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

Funding for Improved Results

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

General Fund Total	\$232,570
General Fund Change From Prior Year	\$0

**Request - Child Abuse Prevention
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total		\$232,570
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	Program
General Fund	\$232,570
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$232,570

* Other:

Federal Funding Total		\$0
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	Program
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program
	\$232,570

Request Total
\$232,570

FTEs included in request:

FTEs	-
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**Request - Child Abuse Prevention
State Fiscal Year 2017**

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Decision Package	Decision Package Description	Amount
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**Request - Child Abuse Prevention
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Total Funding Summary:

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Program	
Other***	\$0

***Other:

Totals	Program
	\$232,570

Request Total
\$232,570

FTEs included in request:

FTEs	-
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Adoption and Adoption Subsidy



Purpose

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

Who Is Helped

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

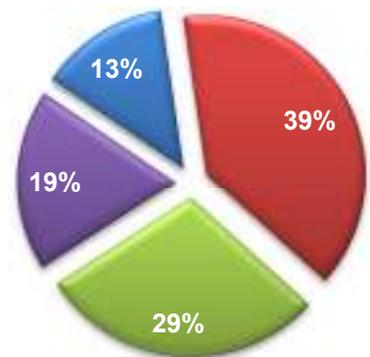
- Subsidies are paid until the child reaches age 18, or until age 21 if there is a disability.
- Subsidies are available if:
 - The child has a special need (including a diagnosed physical, mental or emotional disability), is older, is a member of a sibling group of three or more children, or is at risk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

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

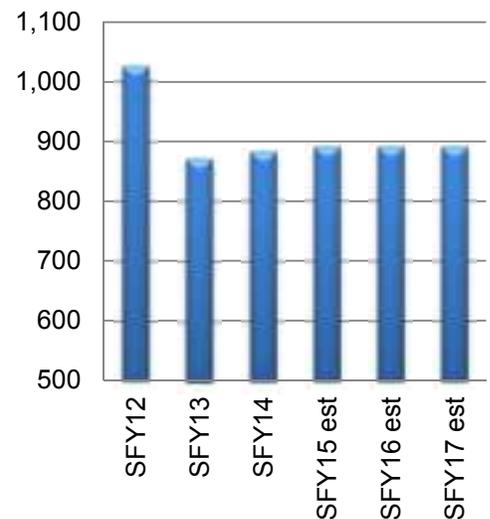
- On July 1, 2014, 9,987 children were eligible for adoption subsidy.
 - The adoptive parents of 9,512 children received an adoption subsidy payment.
 - 475 children have subsidy agreements in which no payments are currently paid but may be in the future.

Children Eligible for Subsidy in SFY14 by Age

- 0-5 (13%) ■ 6 to 11 (39%)
- 12 to 15 (29%) ■ 16 to 21 (19%)



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.

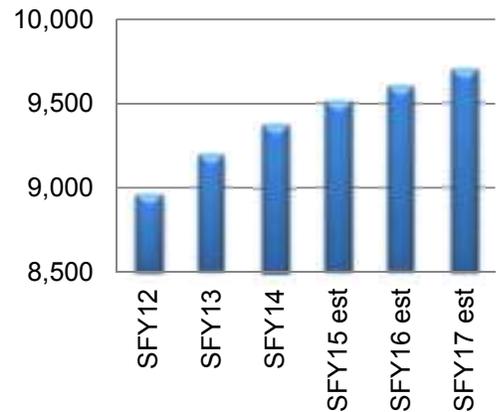
Families who receive adoption subsidy are eligible for post-adoption support services provided through a contract.

Rate of subsidy in flux:

- A 1.5 percent rate increase was appropriated for SFY13 (effective 7/1/12).
- A 5 percent rate increase was appropriated for SFY14 (effective 7/1/13).
- No rate increase was appropriated for SFY15.

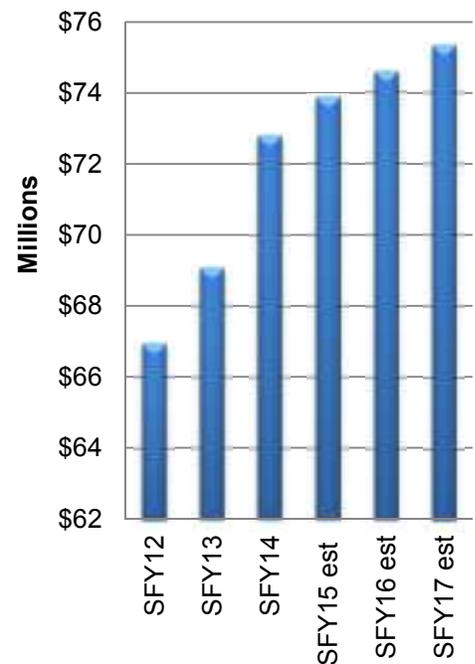
SFY14 average per diem subsidy was \$21.12.

Number of Children for Whom Adoption Payments Are Made*



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

Total Expenditure



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

<p>Goals & Strategies</p>	<p>Goal: Children in foster care will achieve permanency</p> <p>Strategies:</p> <ul style="list-style-type: none"> Children will have timely adoptions. Iowa's performance on adoptions is measured not on the number but on timeliness. If a child cannot be safely returned to the family, the goal is to find a permanent adoptive family within two years of removal. <ul style="list-style-type: none"> DHS goal: 54 percent of children adopted timely. DHS performance in SFY14: 60.6 percent placed timely. 	<p>Achievement of Timely Adoption for Children</p> <table border="1"> <caption>Achievement of Timely Adoption for Children</caption> <thead> <tr> <th>Year</th> <th>Number of Children</th> </tr> </thead> <tbody> <tr> <td>FFY10</td> <td>114</td> </tr> <tr> <td>FFY11</td> <td>138</td> </tr> <tr> <td>FFY12</td> <td>154</td> </tr> <tr> <td>FFY13</td> <td>154.5</td> </tr> </tbody> </table> <p>* National Standard is 106.4.</p>	Year	Number of Children	FFY10	114	FFY11	138	FFY12	154	FFY13	154.5		
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FFY10	114													
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FFY12	154													
FFY13	154.5													
<ul style="list-style-type: none"> ✓ Iowa ranked first in the nation for timely adoptions in FFY11, FFY12, and FFY13. ✓ Iowa ranked second in the nation for timely adoptions in FFY09 and FFY10. 														
<p>Cost of Services</p>	<ul style="list-style-type: none"> The average annual cost of providing adoption subsidy is \$7,712 per child. The average annual program support cost is \$50 per child. 													
<p>Funding Sources</p>	<p>The Adoption program is funded by state general funds and federal Title IV-E funds.</p> <p>The total budget for SFY16 is \$74,576,834:</p> <ul style="list-style-type: none"> \$30,736,917 (41.2 percent) is federal funding \$43,839,917 (58.8 percent) is state general funds <p>The total budget for SFY17 is \$75,317,229:</p> <ul style="list-style-type: none"> \$30,656,528 (40.7 percent) is federal funding \$44,660,701 (59.3 percent) is state general funds <p>The federal Title IV-E share of the adoption budget is based on the FMAP rate. This share has decreased with the expiration of ARRA and as Iowa's economy improves relative to other states. The federal share has declined as follows:</p> <ul style="list-style-type: none"> SFY11 – 51.5 percent SFY12 – 46.5 percent SFY13 – 45.8 percent SFY14 – 44.9 percent SFY15 – 42.3 percent (estimated) SFY16 – 41.2 percent (estimated) SFY17 – 40.7 percent (estimated) 													
<p>SFY16 Funding</p> <ul style="list-style-type: none"> State General Fund (59%) Federal (41%) <p>Subsidized Adoption Percent of Federal Share</p> <table border="1"> <caption>Subsidized Adoption Percent of Federal Share</caption> <thead> <tr> <th>Year</th> <th>Percent of Federal Share</th> </tr> </thead> <tbody> <tr> <td>SFY13</td> <td>45.8</td> </tr> <tr> <td>SFY14</td> <td>44.9</td> </tr> <tr> <td>SFY15 est</td> <td>42.3</td> </tr> <tr> <td>SFY16 est</td> <td>41.2</td> </tr> <tr> <td>SFY17 est</td> <td>40.7</td> </tr> </tbody> </table>			Year	Percent of Federal Share	SFY13	45.8	SFY14	44.9	SFY15 est	42.3	SFY16 est	41.2	SFY17 est	40.7
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SFY17 est	40.7													

	<p>✓ 76 percent of children whose families receive adoption subsidy were eligible for federal Title IV-E funds in SFY13.</p>													
<p>SFY16 & SFY17 Budget Drivers</p>	<p>The total SFY16 Adoption Subsidy budget request reflects a \$1,259,168 (3.0 percent) increase from the SFY15 Enacted Appropriation.</p> <p>The total SFY17 Adoption Subsidy budget request reflects a \$2,079,952 (4.9 percent) increase from the SFY15 Enacted Appropriation and an \$820,784 (1.9 percent) increase from the SFY16 budget request.</p> <p>The key budget drivers of the increase are:</p> <ul style="list-style-type: none"> • 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. • After a significant increase in SFY12, the number of children adopted in SFY13 & SFY14 was more consistent with the numbers of children adopted in SFY09-SFY11. 	<p>Total Budget Funding Mix</p> <table border="1"> <caption>Total Budget Funding Mix (Millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Federal Funds</th> <th>State General Fund</th> </tr> </thead> <tbody> <tr> <td>SFY15 est</td> <td>30</td> <td>45</td> </tr> <tr> <td>SFY16 est</td> <td>30</td> <td>45</td> </tr> <tr> <td>SFY17 est</td> <td>30</td> <td>45</td> </tr> </tbody> </table>	Fiscal Year	Federal Funds	State General Fund	SFY15 est	30	45	SFY16 est	30	45	SFY17 est	30	45
Fiscal Year	Federal Funds	State General Fund												
SFY15 est	30	45												
SFY16 est	30	45												
SFY17 est	30	45												
<p>Legal Basis</p>	<p>Federal:</p> <ul style="list-style-type: none"> • 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 <p>State:</p> <ul style="list-style-type: none"> • Iowa Code, Chapter 600.17-600.21 • Iowa Administrative Code, 441 IAC 201 													

**Request - Adoption Subsidy
State Fiscal Year 2016**

Request Total: \$74,576,834

General Fund Need: \$43,839,917

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.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$42,580,749

Total State \$ Appropriated: \$42,580,749

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Adoption subsidy caseload growth. Fund an additional 96 cases in the adoption subsidy program in SFY16. With this package, an average of 9,604 children per month will receive a subsidy payment in SFY16.	\$435,509
2	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY16 FMAP rate.	\$823,659
3	SFY16 adoption subsidy rates. Provide funding to maintain adoption subsidy maintenance rates at 65% of what the USDA estimates it costs to raise a child in the Midwest. Section 234.38 requires that DHS base family foster care rates at 65% USDA; adoption subsidy rates are set at the same level as family foster care.	\$3,898,838
4	SFY16 adoption subsidy rates. Notwithstanding Section 234.38 and maintain SFY16 payment rates at the SFY15 level. SFY15 rates average 58.86% of the USDA estimated cost.	(\$3,898,838)
Total Requested for Current Service Level Funding:		<u>\$1,259,168</u>

Funding for Improved Results

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

General Fund Total	\$43,839,917
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General Fund Change From Prior Year	\$1,259,168
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**Request - Adoption Subsidy
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total		\$43,839,917
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	Program
General Fund	\$43,839,917
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$43,839,917

* Other:

Federal Funding Total		\$30,736,917
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	Program
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$30,736,917
Other**	\$0
Total	\$30,736,917

** Other:

Other Funding Total		\$0
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	Program
Other***	\$0

***Other:

Totals	Program
	\$74,576,834

Request Total
\$74,576,834

FTEs included in request:

FTEs	-
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**Request - Adoption Subsidy
State Fiscal Year 2017**

Request Total: \$75,317,229

General Fund Need: \$44,660,701

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.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$42,580,749

Total State \$ Appropriated: \$42,580,749

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Adoption subsidy caseload growth. Fund an additional 96 cases in the adoption subsidy program in SFY16. With this package, an average of 9,604 children per month will receive a subsidy payment in SFY16.	\$435,509
2	Adoption subsidy caseload growth. Fund an additional 96 cases in the adoption subsidy program in SFY17. With this package, an average of 9,700 children per month will receive a subsidy payment in SFY17.	\$439,358
3	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY16 FMAP rate.	\$823,659
4	Changes in IV-E eligibility rate and FMAP. Updates estimated state funds needed based on current IV-E eligibility rates and the projected SFY17 FMAP rate.	\$381,426
5	SFY16 adoption subsidy rates. Provide funding to maintain adoption subsidy maintenance rates at 65% of what the USDA estimates it costs to raise a child in the Midwest. Section 234.38 requires that DHS base family foster care rates at 65% USDA; adoption subsidy rates are set at the same level as family foster care.	\$3,898,717
6	SFY16 adoption subsidy rates. Notwithstanding Section 234.38 and maintain SFY16 payment rates at the SFY15 level. SFY15 rates average 58.86% of the USDA estimated cost.	(\$3,898,717)
7	SFY17 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.	\$840,736
8	SFY17 adoption subsidy rates. Notwithstanding Section 234.38 and maintain SFY16 payment rates at the SFY15 level. SFY15 rates average 58.86% of the USDA estimated cost.	(\$840,736)
Total Requested for Current Service Level Funding:		<u>\$2,079,952</u>

Funding for Improved Results

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

General Fund Total	\$44,660,701
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General Fund Change From Prior Year	\$2,079,952
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**Request - Adoption Subsidy
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total		\$44,660,701
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	Program
General Fund	\$44,660,701
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$44,660,701

* Other:

Federal Funding Total		\$30,656,528
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	Program
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$30,656,528
Other**	\$0
Total	\$30,656,528

** Other:

Other Funding Total		\$0
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	Program
Other***	\$0

***Other:

Totals	Program
	\$75,317,229

Request Total
\$75,317,229

FTEs included in request:

FTEs	-
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Child and Family Services



Purpose

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

Who Is Helped

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

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

In SFY14, 28,835 children were at risk and/or were abused. Of those 9,239 (32 percent) were the victims of abuse and received child welfare services.

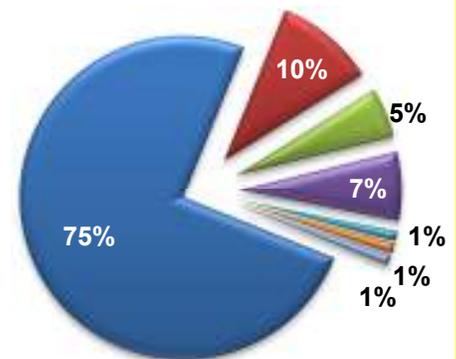
On January 1, 2014, the department implemented Differential Response (DR). DR is a child welfare approach in which one of two pathways, family assessment or child abuse assessment, is assigned to accepted allegations of child abuse based on risk associated with child abuse and neglect.

- Low risk families receive a family assessment and high risk families receive a child abuse assessment.
- Safety and a recommendation for services occur in both types of assessments.
- Child abuse assessments result in a finding of abuse and possible placement on the central abuse registry.
- From January 1, 2014 – June 30, 2014, 7,874 (66%) of accepted allegations received a child abuse assessment and 4,039 (34%) received a family assessment.
- Prior to January 1, 2014, all accepted allegations would have received a child abuse assessment.

An average of 404 youth per year age out of the foster care system. An average of 278 youth have accessed Aftercare services for life skills training and limited financial support.

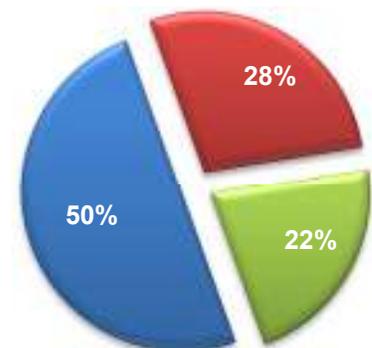
Type of Abuse SFY14

- Denial of critical care / neglect (75%)
- Physical abuse (10%)
- Sexual abuse (5%)
- Presence of illegal drugs (7%)
- Exposure to manufacturing meth (1%)
- Allows access to registered sex offender (1%)
- Other (1%)



Abuse by Age SFY14

- 5 or younger (50%)
- 6 to 10 (28%)
- 11 and older (22%)



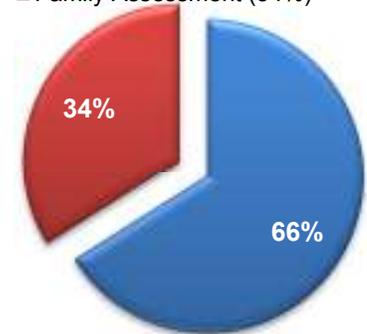
Juvenile justice services are provided to children and their families if they are either at risk of continued delinquent behavior, have committed a delinquent act and have been adjudicated as a delinquent, or have been certified by the chief juvenile court officer as eligible for court-ordered services.

In SFY14,

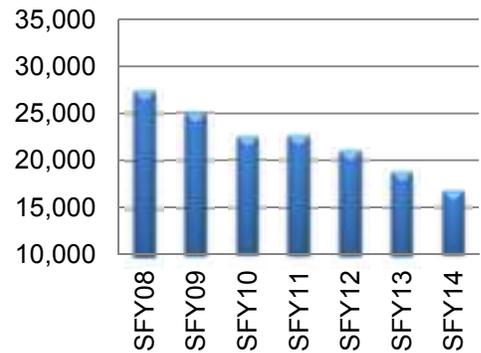
- Juvenile Court Services (JCS) received 16,742 referrals against juveniles.
 - Less than 25 percent of these referrals resulted in a formal request for a delinquency petition. A vast majority were resolved through provision of services without court involvement.

Differential Response Assessments SFY14

- Child Abuse Assessment (66%)
- Family Assessment (34%)



Referrals to Juvenile Court Services



- ✓ *Parents of children who are at risk and/or experience neglect often have mental health, substance abuse, or domestic violence challenges.*
- ✓ *Of founded abuse cases in SFY14, 4 percent were sexual abuse, compared to 7 percent nationally (Child Maltreatment data 2012).*
- ✓ *Seventy percent of the youth who had violations on or before the beginning of the 2012-2013 school year had no new law violations by the end of the school year.*

Services

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

Services include:

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

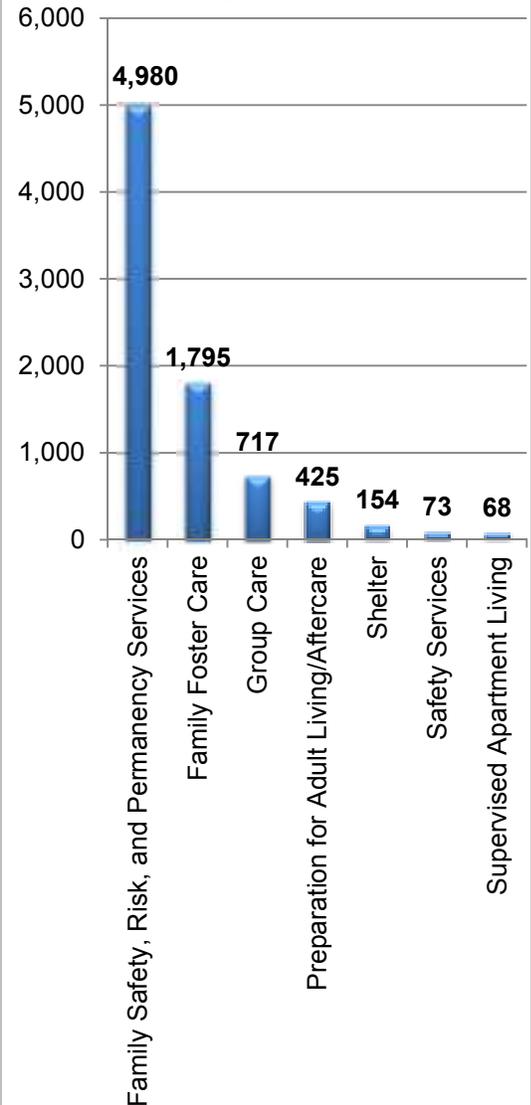
In-home services improve parenting skills to safely maintain the child in the home.

- There are 11 family centered providers that served 5,053 families in SFY14. The 5,053 included 73 Safety Plan Services provided during child abuse assessments and 4,980 Family, Safety, Risk, and Permanency Services (FSRP) provided to DHS eligible cases.

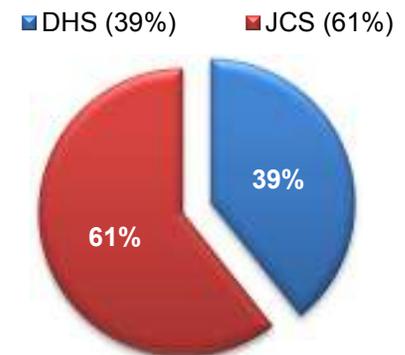
Out of home services provide a safe environment when a child is not able to remain in the home or able to live with an extended family member. Services are provided to address both the parents' needs and the needs of the child.

- The Parent Partners program provides peer mentoring for families in the child welfare system in order to improve engagement between families and the system, shorten lengths of stay for children in care, and maximize available community supports and services to reduce family re-entry into the child welfare system. Following program expansion in SFY14, there is now a parent partner presence statewide.
- 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 2,141 foster families. In SFY14, 1,795 children were served on average each month in family foster care.
- Foster group care services are designed to treat children whose behavior is too severe to enable them to live safely in a less restrictive setting like a foster home.
 - There are 15 group care contractors with 1,216 available beds located statewide.
 - Both DHS and JCS utilize foster group care services.
 - In SFY14, DHS placed 711 children in group care, while JCS placed 1,097.

Average Number of Clients Served Monthly by Program in SFY14



Group Care Total Served in SFY14

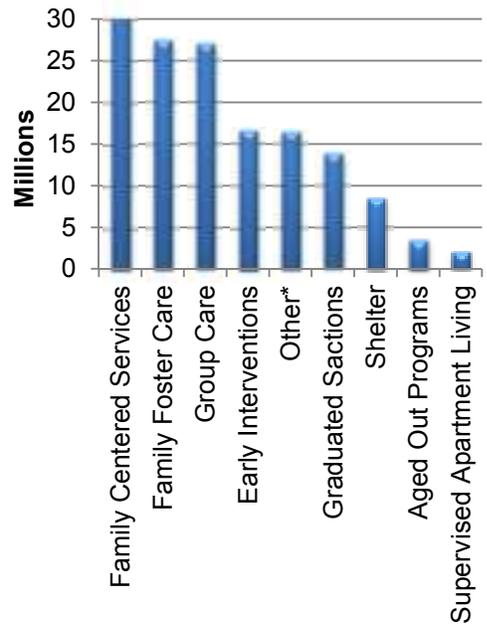


- Child Welfare Emergency Services (CWES) is an array of short term and temporary interventions that range from the least restrictive approaches that can be used to avoid out-of-home placement (e.g., family conflict mediations or in-home interventions) to more restrictive services including emergency juvenile shelter care.
 - There are 13 CWES contractors that offer 16 CWES juvenile shelters. These contracts provide for 244 beds although additional beds can be purchased up to the maximum number licensed (currently 330).
 - Both DHS and JCS utilize CWES.
- 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 nine child welfare providers comprise the Iowa Aftercare Services Network, providing services to 425 youth monthly.
- State legislation enacted in 2014 added funds to expand aftercare to youth aging out of detention and the State Training School for Boys. An estimated 88 youth are expected to be served in SFY15. SFY15 funding includes providing children who are placed at the State Training school campus the opportunity to be involved in the foster care youth council (Achieving Maximum Potential).

Juvenile Justice Services ensure public safety by addressing delinquent behaviors.

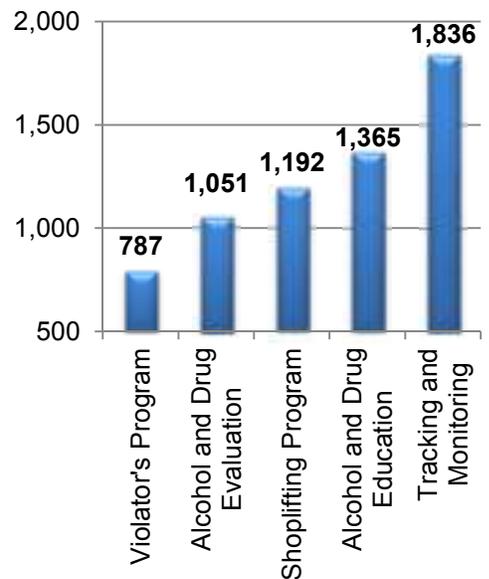
- Graduated Sanctions include four specific service programs: life skills; school-based supervision; supervised community treatment; tracking and monitoring, and outreach.
 - There are 120 graduated sanctions contracts with community providers to provide the services listed above.
 - Juvenile Court/School Liaisons are located in 128 Iowa schools within 81 school districts.
 - Tracking and monitoring services are provided by 17 social service agencies.
 - 2,794 tracking and monitoring cases closed in SFY14.
- Out of home services include foster care, detention, and the State Training School in Eldora.

Child Welfare Dollars by Program SFY14



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

Top Five Juvenile Justice Services Completed in SFY14

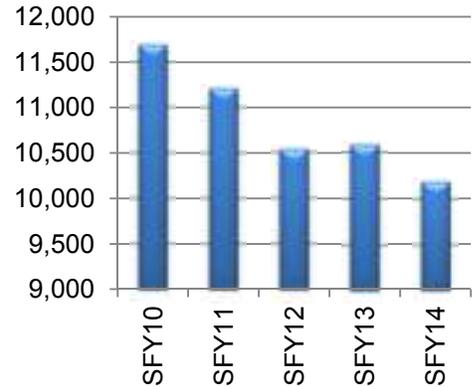


- Youth needing out of home care utilize the foster care services described in child welfare services above.
- Ten Iowa detention centers provide services to an average 135 youth per day. These centers provide temporary care in a restrictive manner designed to ensure continued custody of the child until final disposition of the child's case.
- The State Training School houses an average 122 delinquent boys daily.

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

- BHIS are provided by a network of 93 providers many of whom also provide other child welfare and juvenile justice services.

Total Children Served in Out of Home Services



- ✓ *In SFY14, 4,857 parents/adults received services targeted to children at-risk of abuse.*
- ✓ *In SFY14, 73 percent of child victims remained in their home while receiving services to ensure safety.*
- ✓ *Approximately 34 percent of children who are removed from their home are in the care of an extended family member.*
- ✓ *In SFY13, 94 percent of youth participating in aftercare reported having a safe and stable place to live. 95 percent reported having one or more supportive relationships.*
- ✓ *Increasingly, Juvenile Court Services uses research-proven family and community-based services, often times without the formality of a court order, to address the behavior in a community setting and avoid lengthy and costly court interventions and out-of-home placements.*
- ✓ *The number of group care beds is capped and the DHS Service Area Managers and the Chief Juvenile Court Officers jointly manage group care resources.*

Goals & Strategies

Goal: Children will be safe from abuse.

Strategies:

- Provide best practice information and training to keep children safe from abuse.
- Enhance engagement with families to increase service provision.

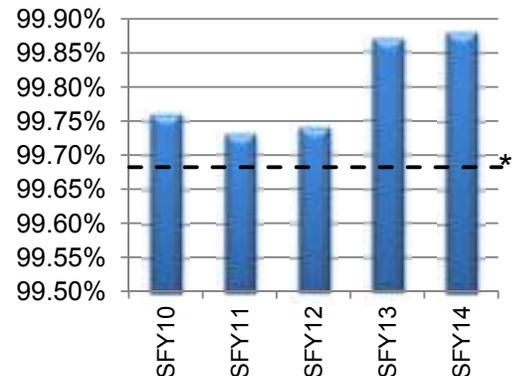
Goal: Children will achieve permanency.

Strategies:

- Provide staff training on how to safely reduce out-of-home placements.
- Provide statewide family team decision making for all children who cannot remain safely in their home.
- If a child must be removed for safety reasons, attempt to reunify quickly to a safe environment.
- Provide supports to assist the family and child while empowering family decision-making.

Results:

Children Safe from Maltreatment in Foster Care



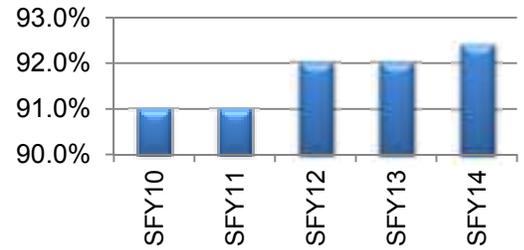
*National Benchmark 99.68%

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

Strategies:

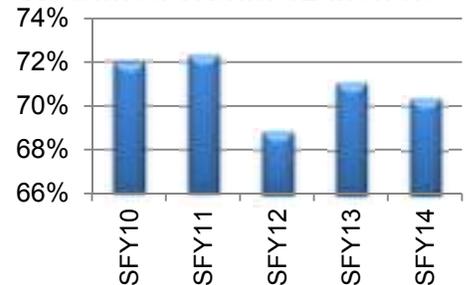
- Continue systemic training activities related to the effect of early childhood trauma on growth and development.
- Continue work on disproportionality of minority children and youth in the child welfare/juvenile justice system.
- Continue efforts to increase educational stability.

Children Safe from Re-abuse*



*National Benchmark 94.6%

Reunified Within 12 Months*



*National Benchmark 75.2%

- ✓ *DHS has established performance based contracts with child welfare providers that align with Children and Family Services federal outcomes.*
- ✓ *Iowa has a strong public/private partnership who recognizes that collaboration and shared accountability will lead to positive outcomes for our children and families.*
- ✓ *In SFY14, 3 percent of Children and Family Services funding is used for prevention.*
- ✓ *In SFY14, 257 participants from diverse backgrounds were trained on Race: The Power of Illusion.*

Cost of Services

As described above, Child and Family Services includes a broad range of services and interventions for children, youth and families at risk. The average cost of services and interventions also varies. Children, youth and families may receive multiple services and interventions over the course of a year. The following information provides actual costs for SFY13.

The average annual cost per family for Community Care service is \$1,190.

The average cost per child for Family Safety, Risk and Permanency service is \$5,056. This cost is per average 10-month episode of service.

The average annual cost per child for Family Foster Care service is \$14,887.

The average annual cost per child for Foster Group Care service is \$37,121.

The average cost per child for an average 15-day CWES/Shelter stay is \$2,216.

The average annual cost per youth for Preparation for Adult Living (PAL) is \$10,832.

The average annual cost per youth for Supervised Apartment Living (SAL) is \$31,997.

The average cost per child/youth for graduated sanctions, adolescent tracking and monitoring service is \$945. This cost is per average three-month episode of service.

The average cost per child/youth for graduated sanctions, supervised community treatment service is \$2,955. This cost is per average three-month episode of service.

Funding Sources

The total state general fund request for SFY16 is about \$97.0 million. Here is a breakdown of funding for child welfare:

- SFY16 total budget is \$159,181,118
 - \$52,989,634 is federal
 - TANF: \$32,084,430
 - SSBG: \$ 820,381
 - Other: \$20,084,823
 - Has IV-E and IV-B parts 1 & 2
 - \$97,020,329 is State General Fund
 - \$ 3,734,069 is other State General Fund
 - \$ 5,437,086 is other Recoveries

The FFY16 FMAP is 54.35%.

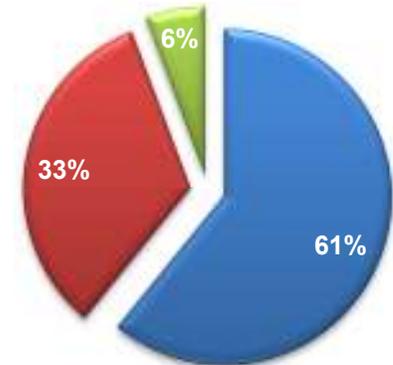
- SFY17 total budget is \$159,181,118
 - \$52,848,583 is federal
 - TANF: \$32,084,430
 - SSBG: \$ 820,381
 - Other: \$19,943,772
 - Has IV-E and IV-B parts 1 & 2
 - \$97,161,380 is State General Fund
 - \$ 3,734,069 is other State General Fund
 - \$5,437,086 is other Recoveries

The FFY17 FMAP is 53.83%.

- ✓ *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 the 1st quarter of a Program Improvement Plan.*

SFY16 Funding

- State General Fund (61%)
- Federal (33%)
- Other Funding (6%)



SFY16 & SFY17 Budget Drivers

The total SFY16 Child and Family Services budget request reflects a \$695,412 (less than 1 percent) general fund decrease from the SFY15 Enacted Appropriation.

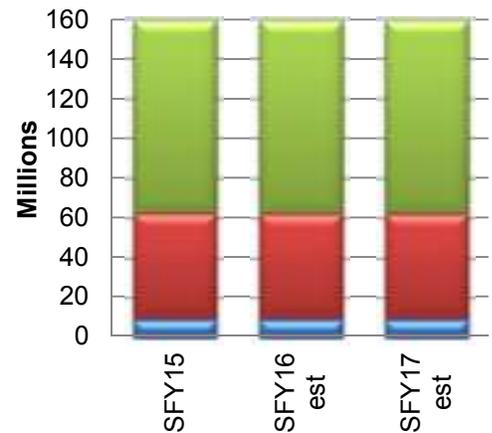
The total SFY17 Child and Family Services budget request reflects a \$554,361 (less than 1 percent) general fund decrease from the SFY15 Enacted Appropriation.

The key budget drivers of the SFY16 changes are:

- The annual change in the federal fund match rate (FMAP) will cause the state share to increase. The FFY15 FMAP is 55.54 percent. That rate declines to 54.35 percent in FFY16 and 53.83 percent in FFY17.
- Funding for children adjudicated as delinquent or CINA – IJH is reduced by \$1,000,000.

Total Budget Funding Mix

- State General Fund
- Federal
- Other Fund



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 related to child safety, permanency, and well-being. (45 CFR 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 2016**

Request Total: \$159,181,118

General Fund Need: \$97,020,329

Request Description:

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

SFY15 Enacted Appropriation - 2014 Session

	SFY15 Enacted Appropriation	\$94,857,554
Transfer from Eldora for PAL/Aftercare & Achieving Maximum Potential (AMP) council		\$858,187
Transfer from appropriation for Children Adjudicated as Delinquent or CINA - IJH		\$2,000,000
	Total State \$ Appropriated:	\$97,715,741

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 SFY16 FMAP rate.	\$304,588
2	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.	\$1,415,495
3	Family foster care rates. Notwithstanding Section 234.38 and maintain payment rates at the SFY15 level. SFY15 rates average 58.66% of the USDA estimated cost.	(\$1,415,495)
4	Children adjudicated as Delinquent or CINA - IJH	(\$1,000,000)
Total Requested for Current Service Level Funding:		(\$695,412)

Funding for Improved Results

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

General Fund Total	\$97,020,329
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General Fund Change From Prior Year	(\$695,412)
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**Request - Child and Family Services
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total	\$100,754,398
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	Program
General Fund	\$97,020,329
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$3,734,069
Total	\$100,754,398

* Juvenile Detention Home Fund

Federal Funding Total	\$52,989,634
------------------------------	---------------------

	Program
Temporary Assistance to Needy Families (TANF)	\$32,084,430
Social Services Block Grant (SSBG)	\$820,381
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$14,658,243
Other**	\$5,426,580
Total	\$52,989,634

** Title IV-B Part I and Part II

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

***Recoveries

Totals	Program
	\$159,181,118

Request Total
\$159,181,118

FTEs included in request:

FTEs	-
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**Request - Child and Family Services
State Fiscal Year 2017**

Request Total: \$159,181,118

General Fund Need: \$97,161,380

Request Description:

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

SFY15 Enacted Appropriation - 2014 Session

	SFY15 Enacted Appropriation	\$94,857,554
Transfer from Eldora for PAL/Aftercare & Achieving Maximum Potential (AMP) council		\$858,187
Transfer from appropriation for Children Adjudicated as Delinquent or CINA - IJH		\$2,000,000
	Total State \$ Appropriated:	\$97,715,741

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 SFY16 FMAP rate.	\$304,588
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 SFY17 FMAP rate.	\$141,051
3	SFY16 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.	\$1,415,495
4	SFY16 family foster care rates. Notwithstanding Section 234.38 and maintain payment rates at the SFY15 level. SFY15 rates average 58.66% of the USDA estimated cost.	(\$1,415,495)
5	SFY17 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.	\$305,492
6	SFY17 family foster care rates. Notwithstanding Section 234.38 and maintain payment rates at the SFY15 level. SFY15 rates average 58.66% of the USDA estimated cost.	(\$305,492)
7	Children adjudicated as Delinquent or CINA - IJH (SFY 16)	(\$1,000,000)
Total Requested for Current Service Level Funding:		(\$554,361)

Funding for Improved Results

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

General Fund Total	\$97,161,380
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General Fund Change From Prior Year	(\$554,361)
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**Request - Child and Family Services
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total	\$100,895,449
----------------------------	----------------------

	Program
General Fund	\$97,161,380
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$3,734,069
Total	\$100,895,449

* Juvenile Detention Home Fund

Federal Funding Total	\$52,848,583
------------------------------	---------------------

	Program
Temporary Assistance to Needy Families (TANF)	\$32,084,430
Social Services Block Grant (SSBG)	\$820,381
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$14,517,192
Other**	\$5,426,580
Total	\$52,848,583

** Title IV-B Part I and Part II

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

	Program
Other***	\$5,437,086

***Recoveries

Totals	Program
	\$159,181,118

Request Total
\$159,181,118

FTEs included in request:

FTEs	-
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Eldora State Training School



Purpose

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

Who Is Helped

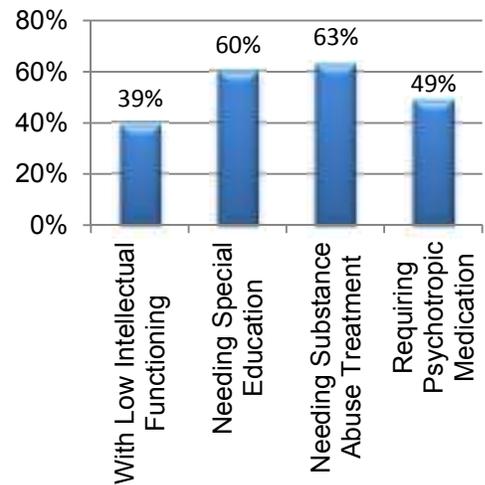
The State Training School at Eldora provides treatment and educational services to delinquent boys between the ages of 12-18.

In SFY14, 317 youth were served:

- There were 131 admissions and 150 discharges.
- The average daily census was 122.
- Fifty-four court-ordered 30-day diagnostic evaluations were completed.

The average child has had seven prior placements, is 16.63 years of age, and has special education needs. The average stay is almost 10 months.

Eldora Students in SFY14



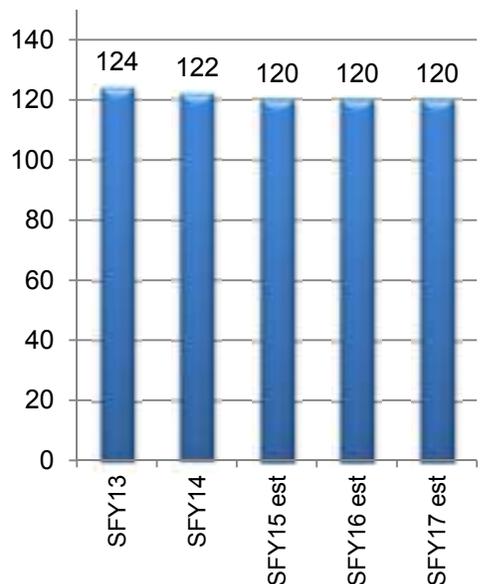
- ✓ 49 percent of youth require psychotropic medication for a mental health condition.
- ✓ The Honor Corps is comprised of the top 10 percent of the student body. The Honor Corps provides students with a forum for leadership, growth, and achievement.

Services

Services include:

- Comprehensive 24/7 residential treatment program providing a variety of educational, psychological, psychiatric, and behavioral programs.
- Specialized treatment services to sex offender youth as well as intensive substance use disorder treatment.
- High school and high school equivalency.
- 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.
- Through the SFY15 appropriation, STS students will now be able to access PALS and Aftercare services upon discharge.
- Achieving Maximum Potential (AMP) Council will be available to students at the State Training School.

Average Daily Census



- ✓ *In 2012 Eldora achieved a three-year re-accreditation by the American Correctional Association (ACA). ACA said Eldora’s performance is among the elite in the country.*
- ✓ *The Bakery Careers program provides an opportunity to learn the food service industry. Students in the program provide 95 percent of the desserts and 33 percent of the bread and rolls for the daily menu.*
- ✓ *63 percent (104 FTEs) of the staff are direct care, 6 percent (10 FTEs) are professional and treatment professionals, 4 percent (7 FTEs) are maintenance, 7 percent (12 FTEs) are other support staff, 10 percent (16 FTEs) are educational, and 10 percent (15.3 FTEs) are administrative.*
- ✓ *In SFY15, 78.9 percent of the Eldora Training School operating budget is for staffing costs and 21.1 percent is for support costs. As a percent of the overall operating budget, these support costs have increased in the past year.*

Goals & Strategies

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

- Improve social skills

Goal: Improve Iowans’ Employment and Economic Security
 Strategy:

- Improve educational skills

Results SFY14:

- Post tests show 59 percent of youth improved on reading scores and 72 percent improved on math scores.
- 15 students participated in five Habitat for Humanity projects. Students travel to erect buildings fabricated at Eldora.

Cost of Services

For SFY14, (excluding education costs):
 Daily per diem rate: \$256
 Cost per episode of care: \$35,888.

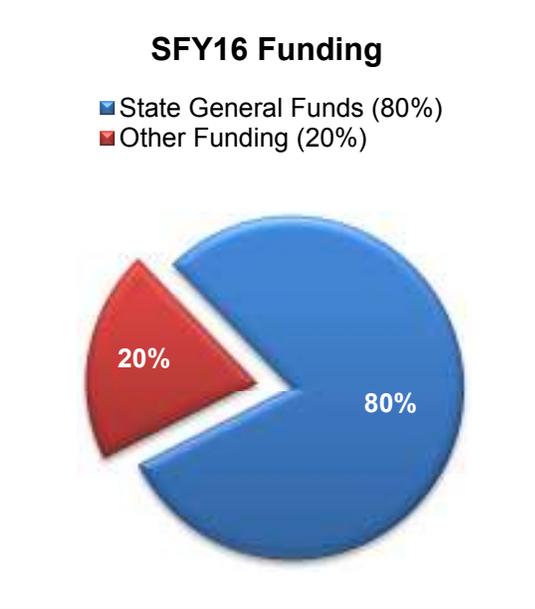
- ✓ *The State Training School is one of the larger employers in Hardin County. It is estimated to have an \$11 million economic impact on the community.*
- ✓ *36 buildings on 361.2 acres (Iowa Prison Industries manages 286.1 acres)*

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 SFY16 total budget is \$14,875,356

- \$11,864,927 (79.8 percent) is state general fund
- \$3,010,429 (20.2 percent) is from other funding sources



SFY16 & SFY17 Budget Drivers

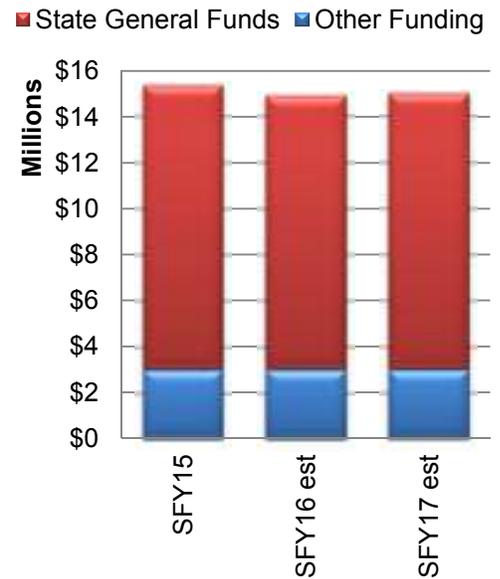
The total SFY16 Eldora budget request reflects a \$364,829 (3.2 percent) general fund increase from the SFY15 Enacted Appropriation and transfer of AfterCare/PALS and Achieving Maximum Potential (AMP) Council.

The total SFY17 Eldora budget request reflects a \$469,682 (4.1 percent) general fund increase from the SFY15 Enacted Appropriation and transfer of AfterCare/PALS and Achieving Maximum Potential (AMP) Council.

The key budget drivers of the SFY16 and SFY17 increases are:

- Reallocate State Employee Retirement Incentive Program (SERIP) funds to Medical Assistance.
- Increased costs of food, pharmaceuticals, utilities and other items is \$112,543 in SFY16 and \$104,853 in SFY17.
- Substance use disorder services, replacing loss of grant funds is \$212,132.
- Education enhancements of \$292,020.
- The total SFY16 budget reflects an overall \$493,358 (-3.2 percent) decrease from SFY15, and the total SFY17 budget reflects a \$388,505 (-2.5 percent) decrease from SFY15.

Total Budget Funding Mix



✓ *The impact of not funding the increased cost of services will be an estimated loss of 1.7 FTEs in SFY16 and 3.4 FTEs in SFY17, and elimination of the substance use disorder program.*

Legal Basis

State:

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

**Request - Eldora Training School
State Fiscal Year 2016**

Request Total: \$14,875,356

General Fund Need: \$11,864,927

Request Description:

The State Training School at Eldora is a 130-bed facility to which youth are court ordered. Juvenile Court Officers manage the admission through the allocation of beds to each judicial district. The State Training School receives only male adjudicated delinquent youth. Treatment and educational services are designed to maximize the students' ability to learn while addressing behavioral and psychological needs. The Prison Rape Elimination Act (PREA) establishes federal standards that must be met to ensure zero tolerance for sexual abuse and harassment of individuals committed to correctional facilities by the court.

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 reductions) will likely occur.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation	\$12,358,285
Transfer to Child & Family Services for PAL/Aftercare & Achieving Maximum	(\$858,187)
Total State \$ Appropriated:	\$11,500,098

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Reallocate State Employee Retirement Incentive Program (SERIP) to Medical Assistance	(\$251,936)
2	Increased cost of services due to inflation (aligned with the April 2014 Consumer Price Index) and growth in amounts paid to other agencies (DAS and Office of the Chief Information Officer (OCIO)). Specific areas of increase include: Pharmaceuticals, food, transportation and utilities, Workers Compensation, Corporate Technology, DAS FMLA and Training, DAS utilities and market services, and inflation.	\$112,543
3	FTE only request for Qualified Behavioral Professional staff replacing General Funds with Title I grant funding (Psychologist II).	\$0
4	Provide 2 FTE; one Special Education Educator and one Education Aide currently contracted for through the AEA. The AEA wants to discontinue the contract and the staff are still needed.	\$0
5	Funding to restore loss of grant previously funding the substance use disorder program.	\$212,132
6	Provide Special Education Educator (1) and Education Aides (4) to enhance education program.	\$292,090
Total Requested for Current Service Level Funding:		\$364,829

Funding for Improved Results

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

General Fund Total	\$11,864,927
General Fund Change From Prior Year	\$364,829

**Request - Eldora Training School
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total	\$11,864,927
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	Program
General Fund	\$11,864,927
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$11,864,927

* Other:

Federal Funding Total	\$0
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	Program
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total	\$3,010,429
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	Program
Other	\$3,010,429

Includes education (Chapter 34), grants, USDA Meal Reimbursement, and License Classroom Training.

Totals	Program
	\$14,875,356

Request Total
\$14,875,356

FTEs included in request:

FTEs	172.3
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**Request - Eldora Training School
State Fiscal Year 2017**

Request Total: \$14,980,209

General Fund Need: \$11,969,780

Request Description:

The State Training School at Eldora is a 130-bed facility to which youth are court ordered. Juvenile Court Officers manage the admission through the allocation of beds to each judicial district. The State Training School receives only male adjudicated delinquent youth. Treatment and educational services are designed to maximize the students' ability to learn while addressing behavioral and psychological needs. The Prison Rape Elimination Act (PREA) establishes federal standards that must be met to ensure zero tolerance for sexual abuse and harassment of individuals committed to correctional facilities by the court.

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 reductions) will likely occur.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation	\$12,358,285
Transfer to Child & Family Services for PAL/Aftercare & Achieving Maximum	(\$858,187)
Total State \$ Appropriated:	\$11,500,098

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Reallocate State Employee Retirement Incentive Program (SERIP) to Medical Assistance	(\$251,936)
2	Increased cost of services due to inflation (aligned with the April 2014 Consumer Price Index) and growth in amounts paid to other agencies (DAS and Office of the Chief Information Officer (OCIO)). Specific areas of increase include: Pharmaceuticals, food, transportation and utilities, Workers Compensation, Corporate Technology, DAS FMLA and Training, DAS utilities and market services, and inflation (SFY16).	\$112,543
3	Increased cost of services due to inflation (aligned with the April 2014 Consumer Price Index) and growth in amounts paid to other agencies (DAS and Office of the Chief Information Officer (OCIO)). Specific areas of increase include: Pharmaceuticals, food, transportation and utilities, Workers Compensation, Corporate Technology, DAS FMLA and Training, DAS utilities and market services, and inflation (SFY17).	\$104,853
4	FTE only request for Qualified Behavioral Professional staff replacing General Funds with Title I grant funding (Psychologist II).	\$0
5	Provide 2 FTE; one Special Education Educator and one Education Aide currently contracted for through the AEA. The AEA wants to discontinue the contract and the staff are still needed.	\$0
6	Funding to restore loss of grant previously funding the substance use disorder program.	\$212,132
7	Provide Special Education Educator (1) and Education Aides (4) to enhance education program.	\$292,090
Total Requested for Current Service Level Funding:		\$469,682

Funding for Improved Results

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

General Fund Total	\$11,969,780
General Fund Change From Prior Year	\$469,682

**Request - Eldora Training School
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total		\$11,969,780
----------------------------	--	---------------------

	Program
General Fund	\$11,969,780
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$11,969,780

* Other:

Federal Funding Total		\$0
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	Program
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$3,010,429
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Program	
Other	\$3,010,429

Includes education (Chapter 34), grants, USDA Meal Reimbursement, and License Classroom Training.

Totals	Program
	\$14,980,209

Request Total
\$14,980,209

FTEs included in request:

FTEs	172.3
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Iowa Juvenile Home



Purpose	This request is to provide necessary funding to maintain the Iowa Juvenile Home buildings and grounds through contracted services.																
Services	The funding is for buildings and grounds maintenance and security.																
Cost of Services	For SFY15 is \$507,766.																
Funding Sources	<p>The Iowa Juvenile Home in Toledo is funded by state general funds.</p> <p>The total budget for SFY15 is \$507,766.</p>																
SFY16 & SFY17 Budget Drivers	No request is being made for SFY16 and SFY17.	<p style="text-align: center;">Total Budget Funding Mix</p> <p style="text-align: center;">■ State General Fund ■ Other Funding</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Total Budget Funding Mix (Millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>State General Fund</th> <th>Other Funding</th> </tr> </thead> <tbody> <tr> <td>SFY14</td> <td>\$10.0</td> <td>\$1.0</td> </tr> <tr> <td>SFY15 est</td> <td>\$0.5</td> <td>\$0.0</td> </tr> <tr> <td>SFY16 est</td> <td>\$0.0</td> <td>\$0.0</td> </tr> <tr> <td>SFY17 est</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>	Fiscal Year	State General Fund	Other Funding	SFY14	\$10.0	\$1.0	SFY15 est	\$0.5	\$0.0	SFY16 est	\$0.0	\$0.0	SFY17 est	\$0.0	\$0.0
Fiscal Year	State General Fund	Other Funding															
SFY14	\$10.0	\$1.0															
SFY15 est	\$0.5	\$0.0															
SFY16 est	\$0.0	\$0.0															
SFY17 est	\$0.0	\$0.0															
Legal Basis	<p>State:</p> <ul style="list-style-type: none"> Iowa Code, Chapter 218 																

**Request - Toledo Juvenile Home
State Fiscal Year 2016**

Request Total: \$0

General Fund Need: \$0

Request Description:

Appropriation provides the Iowa Juvenile Home at Toledo funding for the costs of security, building and grounds maintenance, utilities and contracted outside services. No request is being made for SFY16 and SFY17.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$507,766

Total State \$ Appropriated: \$507,766

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Service Delivery Reform	(\$507,766)

Total Requested for Current Service Level Funding: (\$507,766)

Funding for Improved Results

Decision Package	Decision Package Description	Amount
		\$0

Total Requested for Improved Results Funding: \$0

General Fund Total	\$0
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General Fund Change From Prior Year	(\$507,766)
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**Request - Toledo Juvenile Home
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total		\$0
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Program	
General Fund	\$0
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$0

* Other:

Federal Funding Total		\$0
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Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program	\$0
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Request Total
\$0

FTEs included in request:

FTEs	-
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**Request - Toledo Juvenile Home
State Fiscal Year 2017**

Request Total: \$0

General Fund Need: \$0

Request Description:

Appropriation provides the Iowa Juvenile Home at Toledo funding for the costs of security, building and grounds maintenance, utilities and contracted outside services. No request is being made for SFY16 and SFY17.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$507,766

Total State \$ Appropriated: \$507,766

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	Service Delivery Reform	(\$507,766)
		Total Requested for Current Service Level Funding: <u>(\$507,766)</u>

Funding for Improved Results

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

General Fund Total		\$0
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General Fund Change From Prior Year		(\$507,766)
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**Request - Toledo Juvenile Home
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total		\$0
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Program	
General Fund	\$0
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$0

* Other:

Federal Funding Total		\$0
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Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program
	\$0

Request Total
\$0

FTEs included in request:

FTEs	-
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Children Adjudicated as Delinquent or CINA - IJH



Purpose In the HHS Appropriation for SFY 2015, the Legislature appropriated up to \$2,000,000 for placement costs of female children adjudicated delinquent or male and female children adjudicated CINA. DHS requests these funds be transferred to the Child and Family Services appropriation.

Legal Basis

State:

- HF 2463, Section 24
- 2014 Iowa Acts, chapter 1140

**Request - Juvenile CINA Female Delinquent
State Fiscal Year 2016**

Request Total: \$0

General Fund Need: \$0

Request Description:

Appropriation provides for the placement costs of female children adjudicated as delinquent and male and female children adjudicated as a child in need of assistance.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation		\$2,000,000
Transfer to Child and Family Services		(\$2,000,000)
Total State \$ Appropriated:		\$0

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Current Service Level Funding:		\$0

Funding for Improved Results

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

General Fund Total	\$0
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General Fund Change From Prior Year	\$0
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**Request - Juvenile CINA Female Delinquent
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total		\$0
----------------------------	--	------------

Program	
General Fund	\$0
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$0

* Other:

Federal Funding Total		\$0
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Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program
	\$0

Request Total
\$0

FTEs included in request:

FTEs	-
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**Request - Juvenile CINA Female Delinquent
State Fiscal Year 2017**

Request Total: \$0

General Fund Need: \$0

Request Description:

Appropriation provides for the placement costs of female children adjudicated as delinquent and male and female children adjudicated as a child in need of assistance.

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation		\$2,000,000
Transfer to Child and Family Services		(\$2,000,000)
	Total State \$ Appropriated:	\$0

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
		\$0
Total Requested for Current Service Level Funding:		\$0

Funding for Improved Results

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

General Fund Total	\$0
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General Fund Change From Prior Year	\$0
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**Request - Juvenile CINA Female Delinquent
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total		\$0
----------------------------	--	------------

Program	
General Fund	\$0
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$0

* Other:

Federal Funding Total		\$0
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Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program
	\$0

Request Total
\$0

FTEs included in request:

FTEs	-
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Comprehensive Family Support Programs



Purpose	<p>The purpose of the Comprehensive Family Support programs – Family Support Subsidy (FSS) program and Children at Home (CAH) program – is to assist families of children with developmental disabilities to meet the special needs of their disabled children.</p>																						
Who Is Helped	<p>Both programs serve families of disabled children. Eligibility and availability are different.</p> <p>Family Support Subsidy (FSS)</p> <ul style="list-style-type: none"> • Child under age 18 who lives at home with a developmental disability which results in substantial functional limitation in three or more areas of major life activity. • Families with income below \$40,000 (adjusted gross income). • Available statewide until state legislation ended new enrollment effective January 2010. • A monthly average of 170 children received FSS in SFY14. <p>Children at Home (CAH)</p> <ul style="list-style-type: none"> • Person under 21 with a disability who lives at home or has a discharge plan to return home within 60 calendar days. • Families with income below \$60,000 (adjusted gross income). • Currently available in 23 counties. Services are expanded to additional counties based on available funding. 	<p>Children Served SFY14</p> <p>■ CAH (79%) ■ FSS (21%)</p> <p>Number Served</p> <p>■ CAH ■ FSS</p> <table border="1"> <caption>Number Served Data</caption> <thead> <tr> <th>Year</th> <th>CAH</th> <th>FSS</th> </tr> </thead> <tbody> <tr> <td>SFY 12</td> <td>~750</td> <td>~250</td> </tr> <tr> <td>SFY 13</td> <td>~550</td> <td>~200</td> </tr> <tr> <td>SFY 14 est</td> <td>~600</td> <td>~170</td> </tr> <tr> <td>SFY 15 est</td> <td>~750</td> <td>~150</td> </tr> <tr> <td>SFY 16 est</td> <td>~800</td> <td>~120</td> </tr> <tr> <td>SFY 17 est</td> <td>~850</td> <td>~100</td> </tr> </tbody> </table>	Year	CAH	FSS	SFY 12	~750	~250	SFY 13	~550	~200	SFY 14 est	~600	~170	SFY 15 est	~750	~150	SFY 16 est	~800	~120	SFY 17 est	~850	~100
Year	CAH	FSS																					
SFY 12	~750	~250																					
SFY 13	~550	~200																					
SFY 14 est	~600	~170																					
SFY 15 est	~750	~150																					
SFY 16 est	~800	~120																					
SFY 17 est	~850	~100																					
	<p>✓ <i>About half of the families served through the Family Support Subsidy have household income of less than \$20,000/year.</i></p>																						
Services	<p>Family Support Subsidy (FSS)</p> <ul style="list-style-type: none"> • Provides a monthly payment to families of \$292 for SFY15. Is used to support the family in keeping their child at home. • Program will continue until last child turns 18 (approximately 2024). <p>Children at Home (CAH)</p> <ul style="list-style-type: none"> • Provides funds for a particular need as they arise. Examples include adaptive equipment, special clothing, counseling, parent training, and respite. 																						

Goals & Strategies	<p>FSS Goal: Provide families with financial support to help keep their children with disabilities at home.</p> <p>FSS Strategy:</p> <ul style="list-style-type: none"> Continue to provide family support subsidy funding to families currently enrolled until the child's 18th birthday. As children leave the FSS program and the need for funds decreases, DHS proposes to move funds into the Children at Home program to expand the number of counties where this service is available. <p>CAH Goal: Gradually expand the program.</p> <p>CAH Strategy:</p> <ul style="list-style-type: none"> The department proposes to continue using FSS dollars saved to expand CAH services to unserved counties. Savings from children who exited FSS in SFY14 and SFY15 are already being used to expand CAH services to additional parts of the state. 	<p>Results in SFY14:</p> <ul style="list-style-type: none"> Overwhelming percentages of parents in both groups say they are satisfied with the programs and that they assist in keeping their children at home. 								
Cost of Services	<ul style="list-style-type: none"> The annual cost per child receiving Family Support Subsidy services for the full 12 months in SFY14 was \$3,420. The average annual cost per child of providing Children at Home services in SFY14 was \$453. <p>✓ <i>The amount allotted for administration costs (at state level) was set at \$25,000 by the legislature in 1988. There has been no change since that time.</i></p>									
Funding Sources	<p>The Comprehensive Family Support programs are funded exclusively by state dollars.</p> <p>Total funding in SFY16 is \$1,073,932.</p> <ul style="list-style-type: none"> \$432,432 Family Support Subsidy (FSS) \$641,500 Children at Home (CAH) 									
SFY16 & SFY17 Budget Drivers	<p>The total SFY16 FSS and CAH budget request reflects a \$5,807 (0.5 percent) general fund decrease from the SFY15 Enacted Appropriation.</p> <ul style="list-style-type: none"> Funding for the FSS program is gradually decreasing since there are no new enrollees. This budget assumes savings from FSS will be used to expand CAH. <p>The total SFY17 FSS and CAH budget request reflects a \$7,176 (0.7 percent) general fund decrease from the SFY15 Enacted Appropriation.</p> <ul style="list-style-type: none"> FSS savings in SFY16 and SFY17 will fund further expansion of CAH services. Carryforward of unspent FSS and CAH funds from prior years will also be used in SFY17 to expand CAH services. 	<p>Total Budget Funding</p> <table border="1"> <caption>Total Budget Funding (Millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Total Budget Funding (Millions)</th> </tr> </thead> <tbody> <tr> <td>SFY15</td> <td>1.08</td> </tr> <tr> <td>SFY16</td> <td>1.07</td> </tr> <tr> <td>SFY17</td> <td>1.10</td> </tr> </tbody> </table>	Fiscal Year	Total Budget Funding (Millions)	SFY15	1.08	SFY16	1.07	SFY17	1.10
Fiscal Year	Total Budget Funding (Millions)									
SFY15	1.08									
SFY16	1.07									
SFY17	1.10									
Legal Basis	<p>State:</p> <ul style="list-style-type: none"> Iowa Code, Chapters 225C.35-42 & 225C.47-49 									

**Request - Comprehensive Family Support Programs
State Fiscal Year 2016**

Request Total: \$1,073,932

General Fund Need: \$1,073,932

Request Description:

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

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$1,079,739

Total State \$ Appropriated: \$1,079,739

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	SFY16 Reduction in Family Support Subsidy payments due to children aging out.	(\$107,807)
2	SFY16 Use savings from Family Support Subsidy to expand services for the Children at Home program to un-served areas.	\$102,000
Total Requested for Current Service Level Funding:		<u>(\$5,807)</u>

Funding for Improved Results

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

General Fund Total	\$1,073,932
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General Fund Change From Prior Year	(\$5,807)
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**Request - Comprehensive Family Support Programs
State Fiscal Year 2016**

Total Funding Summary:

State Funding Total		\$1,073,932
----------------------------	--	--------------------

Program	
General Fund	\$1,073,932
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$1,073,932

* Other:

Federal Funding Total		\$0
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Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total		\$0
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Program	
Other***	\$0

***Other:

Totals	Program
	\$1,073,932

Request Total
\$1,073,932

FTEs included in request:

FTEs	-
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**Request - Comprehensive Family Support Programs
State Fiscal Year 2017**

Request Total: \$1,072,563

General Fund Need: \$1,072,563

Request Description:

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

SFY15 Enacted Appropriation - 2014 Session

SFY15 Enacted Appropriation \$1,079,739

Total State \$ Appropriated: \$1,079,739

Funding Needed to Maintain Current Service Level

Decision Package	Decision Package Description	Amount
1	SFY16 Reduction in Family Support Subsidy payments due to children aging out.	(\$107,807)
2	SFY16 Use savings from Family Support Subsidy to expand services for the Children at Home program to un-served areas.	\$102,000
3	SFY17 Reduction in Family Support Subsidy payments due to children aging out.	(\$80,369)
4	SFY17 Use savings from Family Support Subsidy to expand services for the Children at Home program to un-served areas.	\$79,000
5	SFY17 Further expand Children at Home services not dependent on savings from Family Support Subsidy.	\$34,000
6	SFY17 Use carry forward of unspent FSS and CAH funds from prior years to expand Children at Home Services not dependent on savings from Family Support Subsidy. Iowa Code 225C.41 provides carry forward authority and requires funds be spent on Family Support Subsidy or Children at Home.	(\$34,000)
Total Requested for Current Service Level Funding:		<u>(\$7,176)</u>

Funding for Improved Results

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

General Fund Total	\$1,072,563
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General Fund Change From Prior Year	(\$7,176)
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**Request - Comprehensive Family Support Programs
State Fiscal Year 2017**

Total Funding Summary:

State Funding Total	\$1,072,563
----------------------------	--------------------

Program	
General Fund	\$1,072,563
Health Care Trust Fund	\$0
Quality Assurance Trust Fund	\$0
Hospital Health Care Access trust Fund	\$0
Other*	\$0
Total	\$1,072,563

* Other:

Federal Funding Total	\$0
------------------------------	------------

Program	
Temporary Assistance to Needy Families (TANF)	\$0
Social Services Block Grant (SSBG)	\$0
Iowa Health and Wellness Plan	\$0
Federal Financial Participation (FFP)	\$0
Other**	\$0
Total	\$0

** Other:

Other Funding Total	\$0
----------------------------	------------

Program	
Other***	\$0

***Other:

Totals	Program
	\$1,072,563

Request Total
\$1,072,563

FTEs included in request:

FTEs	-
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