



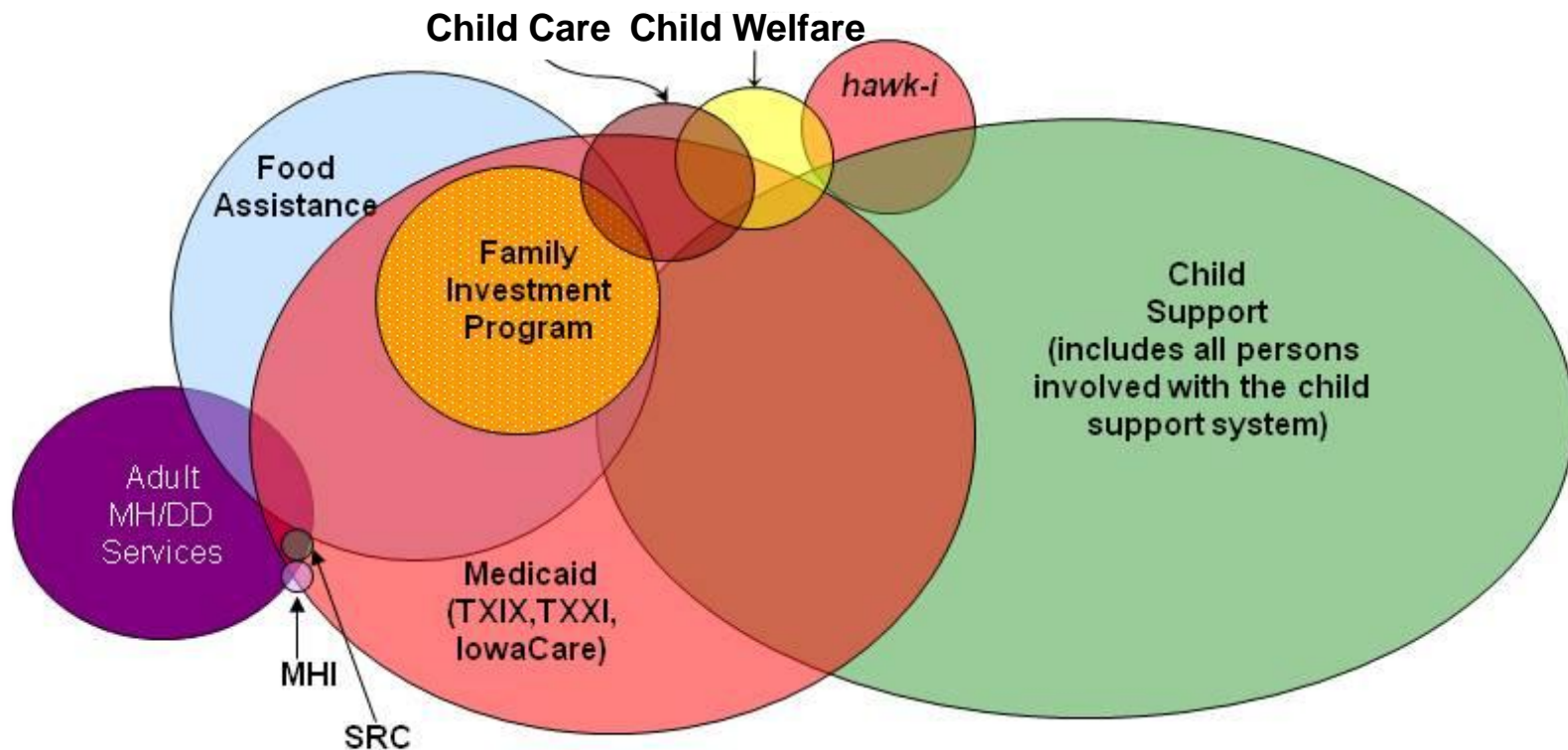
SFY 2013 Budget Review

Health and Human Services
Appropriations Subcommittee

January 24, 2012

Total DHS Clients Served

(928,566 unduplicated)



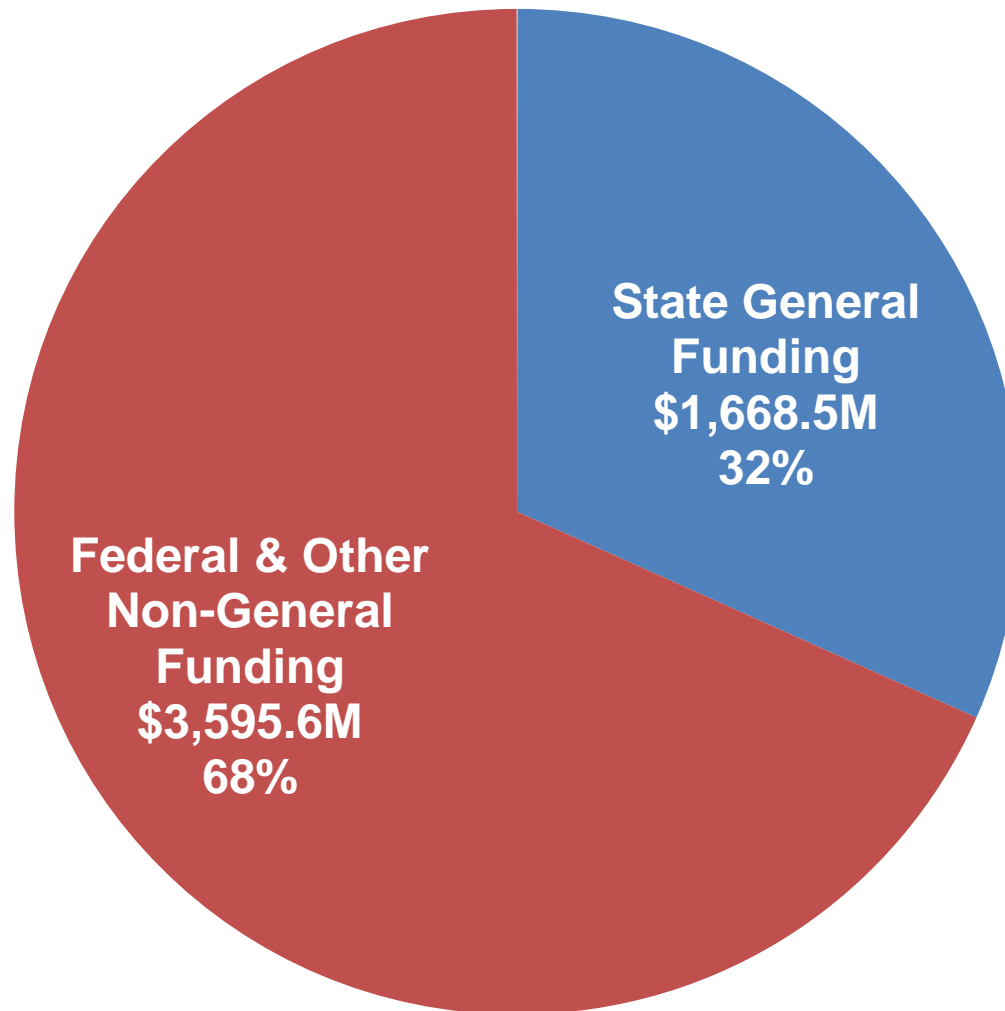
Data as of June 2011: report shows Iowans served by DHS in a single month; Some individuals may be in more than one program.

Iowa Population 3,046,355 (2010 Census)
% of Population Served: 30%

SFY 2013 Budget Submission

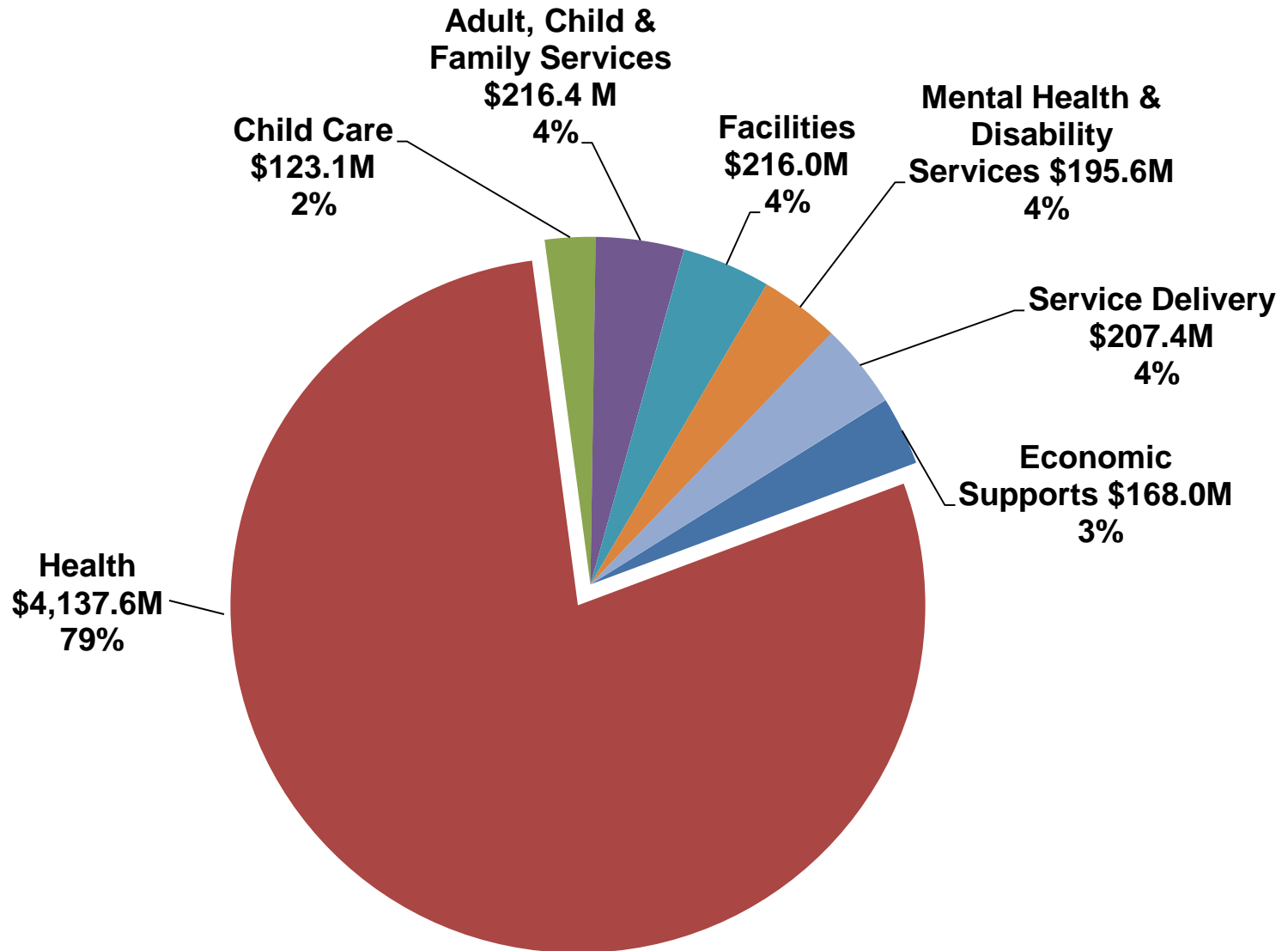
By Funding Source

Total Budget \$5,264,063,277



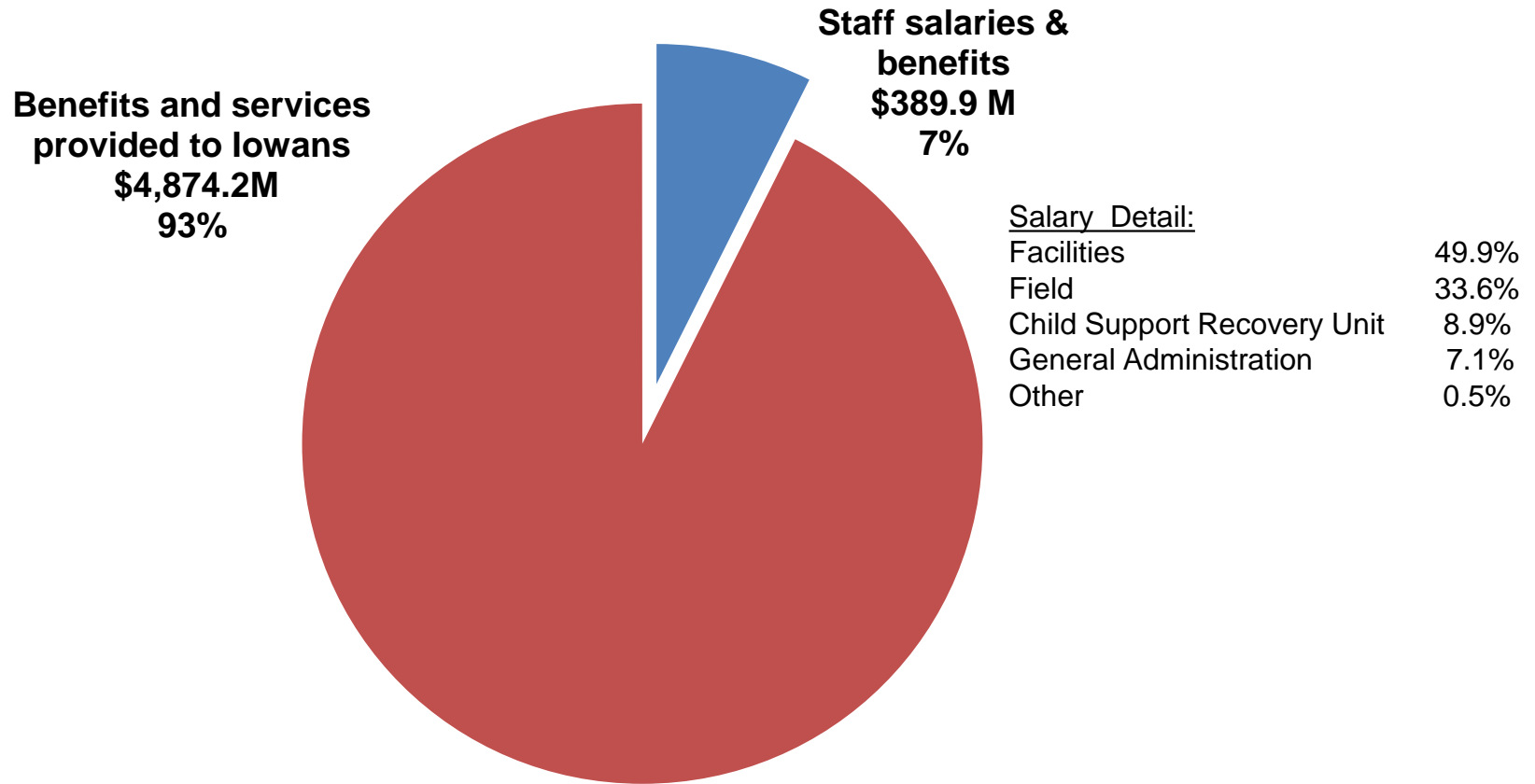
SFY 2013 Budget Submission

By Program/Division



SFY 2013 Budget Submission

By Programs/Services & Service Delivery



DHS also

- manages & distributes \$621M in Federal food assistance benefits
- collects and distributes \$330M in child support payments



SFY 2013 Budget Request

Increase over SFY 2012 appropriation = \$128,437,167

% Increase over SFY 2012 appropriation = 8.3%

Medicaid increase over SFY 2012 appropriation = \$95,040,207



Budget Challenges – SFY 2012

- **Child Care**
 - Funded at low end of range last session
 - Midpoint is a \$2M shortfall
 - Governor’s recommendation funds via CHIP contingency
- **Adoption**
 - Funded at low end of range last session
 - Midpoint is a \$2M shortfall
 - Governor’s recommendation funds via CHIP contingency
- **CCUSO**
 - Census growth to 101
 - Fund via overall facility appropriations (may require transfers)



Budget Challenges – SFY 2013

- Child Care
 - Governor’s recommendation funds at low end of range
 - Range is \$8M to \$12.8M need with \$10.4M midpoint
 - CFS transfer is an additional \$3.7M
 - Governor’s recommendation includes some CHIP contingency
- Medical Assistance/Medicaid
 - Funded at low end of range (\$80M need)
 - Range is \$77M to \$117M need
- CCUSO
 - Census growth to 107
 - Will require additional funding of ~\$763K



Statistics – SFY 2011

- 23,000 children were served monthly through child care program.
- Parents of 90% of children receiving child care assistance were employed which is a 3% increase over SFY 10.
- 850 adoptions were finalized.
- 11,961 children were confirmed or found to be the victims of child abuse or neglect. Over 80% were victims of denial of critical care or neglect and over 50% are age 5 or younger.
- Annually, over 20,000 new youth are referred to Juvenile Court Services (JCS) each year. Court petitions occur in approximately 4,753 of the cases.



Statistics – SFY 2011

- 11.8% of Iowa's population live in households with income below the federal poverty level (FPL).
- 17,075 families received an average FIP grant of \$338 per month.
- The average FIP family is headed by a single Caucasian mother between the age of 20-29 and has two children under the age of six.
- The average time spent receiving FIP is 21.11 months; the maximum time allowed is 60 months.

Facilities – Operational beds per SFY 2013 Request

Mental Health Institutes

Program	Cherokee	Clarinda	Independence	Mount Pleasant	Total Beds
Adult Psychiatric	24	15	40	9	88
Child & Adolescent	12		20		32
Geropsychiatric		20			20
Substance Abuse				50	50
Dual Diagnosis				19	19
PMIC			15		15
Total Beds	36	35	75	78	224

Juvenile Facilities

	Beds
Eldora State Training School	130
Iowa Juvenile Home at Toledo	57
Total Beds	187

State Resource Centers

	Total Beds
Glenwood	255
Woodard	170
Total Beds	425

Civil Commitment Unit for Sexual Offenders (CCUSO)

	Total Beds
CCUSO	96



In FY 12 at any point of time, on a monthly basis

Child/Adult Abuse staff

- 4,700 calls reporting child and dependent adult abuse will be handled by 29 staff.
- Over 12 new abuse assessments will be initiated by 1 of 180 staff.

Child Welfare staff

- 27 children/families will receive child welfare case management from 1 of 388 staff.

Income Maintenance staff

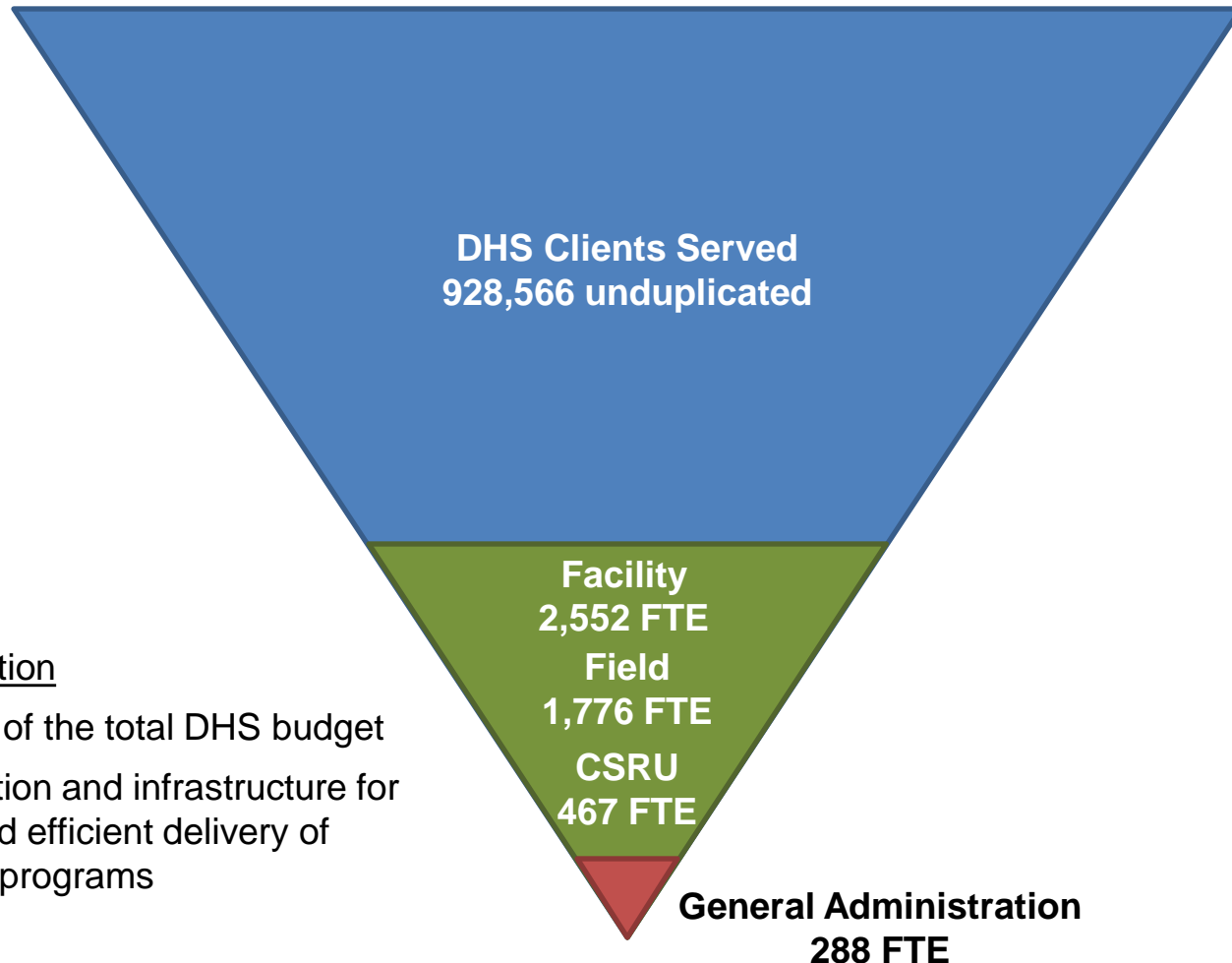
- 732 individuals/families will have their eligibility for economic assistance programs managed by 1 of 591 staff.
- 3,600 child care applications and 44,000 payments will be processed by 52 staff.



Field

- The number of social work staff directly affects child and adult safety.
- The number of income maintenance staff directly affects the timely and accurate determination of initial and ongoing eligibility for benefits and service.
- The number of all field staff—supervisors, support and workers—directly impacts compliance with state and federal requirements.

DHS Fulltime Employees



General Administration

- less than 0.90% of the total DHS budget
- provides foundation and infrastructure for management and efficient delivery of human services programs

FTEs reflect SFY 2013 budget request



Span of Control

	2009	2010	2011
DHS Overall	1:10.1	1:10.6	1:10.74
Field	1:10.3	1:10.6	1:10.8
Facilities	1:9.9	1:10.7	1:10.6

- Social service supervisor ratio set at 1:8
 - A 1:5 ratio is recommended under Child Welfare (CWLA) Standards of Excellence for Services to Abused or Neglected Children and their Families, Revised 1999.
- Front line income maintenance ratio is 1:14
- Centralized service area income maintenance ratio is as high as 1:18
- A variety of state code, licensure and administrative rule requirements, including federal regulations, limit ability to achieve designated span of control for some facility operations
 - Efforts have been made to combine units with lower staffing to achieve greater span of control