

OVERVIEW

DEPARTMENT OF HUMAN SERVICES

NON-MEDICAID PROGRAMS

BUDGET PRESENTATION

PRESENTED BY:

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Interim Director

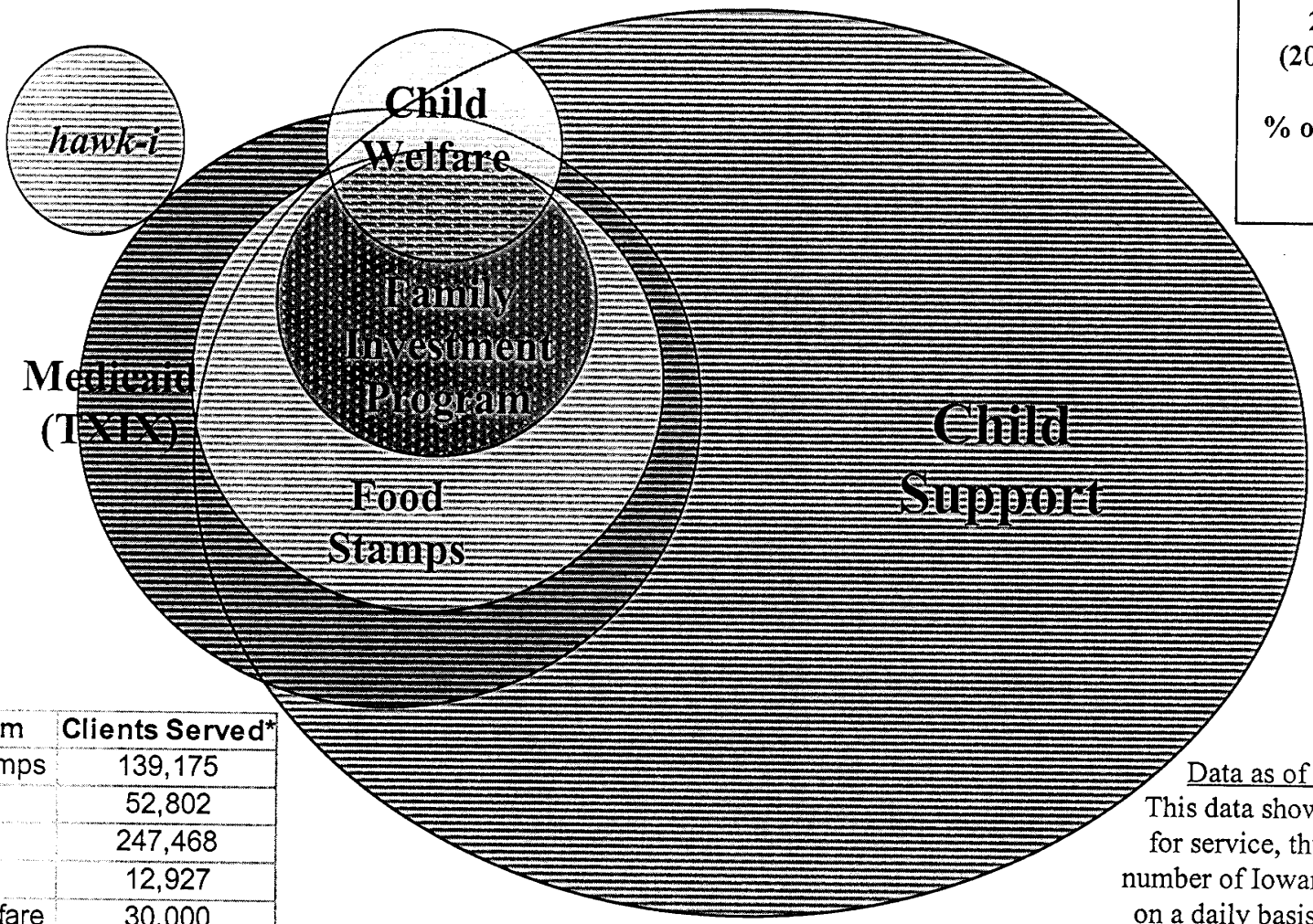
February 5, 2003

# Total DHS Clients Served

(794,000 average unduplicated)

Iowa Population  
2,926,354  
(2000 Census)

% of Population  
Served  
27%



Program	Clients Served*
Food Stamps	139,175
FIP	52,802
Medicaid	247,468
<i>hawk-i</i>	12,927
Child Welfare	30,000
Child Support	571,286
<b>Total</b>	<b>1,053,658</b>

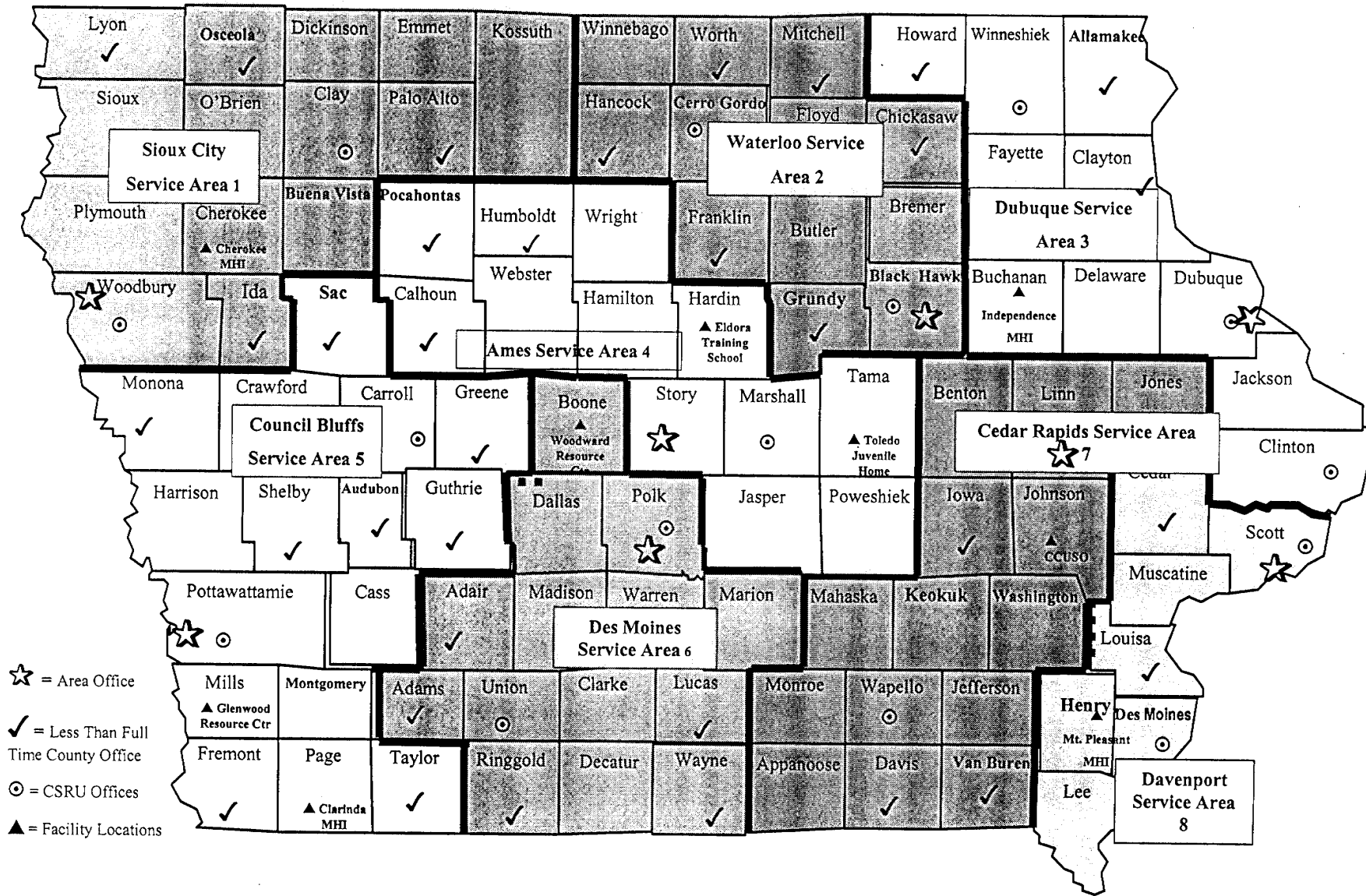
\* duplicated across programs

Data as of January 2002  
This data shows a point in time for service, thus it displays the number of Iowans that DHS serves on a daily basis. The number of clients DHS serves over time is larger because of client turnover.

2/14/2002

# Department of Human Services

## Local Offices, Facilities, and Service Territories



## **Self-Sufficiency**

### **Child Care**

**Key Area: Self-Sufficiency**

#### **Child Care Assistance**

**Purpose:** Provide child care funding to low-income families who are absent for a portion of the day due to employment or participation in training activities.

**Target Population:** Low-income families (below 140% of federal poverty level, or 175% of poverty for special needs children)

**Estimated number served in FY 03:** 16,568 cases

**FY 03 Total Appropriations:** State \$\$4.9 M, TANF \$28.6 M, Federal \$37 M

**Results:** Child care keeps families working or pursuing education

#### **Issues:**

- Provider reimbursement levels based on 1998 market rate survey
- Demand for child care is increasing

### **Family Investment Program (FIP)**

**Purpose:** To provide cash assistance and employment and training services (through PROMISE JOBS and FaDSS).

**Target Population:** Needy families with children.

**Client profile:** The typical family is Caucasian with 1 to 2 children, headed by a single parent, 20-29 years of age. A high percentage face significant barriers to successful employment. The average time on FIP is 23 months.

**Estimated number served:** FY 03: 20,466

**FY 03 Approp:** TANF \$61M; State \$35M (needed to meet maintenance of effort)

**Results:**

- Families earn 29% more when leaving FIP in '02 than those leaving in '96.
- The length of time families use FIP has decreased by 31% from 1992 to 2002 (a decrease of 10.6 months)
- More families stay off FIP longer now than in prior years.

**Issues:**

- Many families on FIP have significant barriers to successful employment.
- Average wage of families leaving FIP remains below poverty levels.

### Diversion

**Purpose:** To meet immediate, short-term need so families are connected to the workforce.

**Target Population:** Low-income lowans with children

**Estimated number:** who are eligible for FIP in FY 03: 2,160

**FY 03 Total Approp. TANF** \$1.8 Million

**Results:** In SFY 2002

- 76.3% of FIP diversion families that received assistance remained off FIP for at least 12 months.
- 52.3% of Family Self-Sufficiency Grant Recipients left FIP within 6 months of receiving the grant.

**Issues:**

Diversion needs to grow to prevent families from entering the more expensive FIP program:

- Diversion funding to be used for delivery of services at the local level, either by DHS or by another community organization.
- Provide the funding to local communities through the local DHS offices via a results-based contract with the ability to reinvest a portion of the FIP savings into that community's diversion project.
- Operated the program as a grant-providing full funding up front.

### Individual Development Accounts

**Purpose:** To help to participants accumulate assets to:

- own a home;
- start a business;
- acquire post-secondary education; or
- acquire job training in higher skill, higher wage jobs.

**Target Population/Client Profile** low-income lowans with children.

**Estimated number served in FY 03: 250**

**FY 03 Total Approp. TANF only: \$150,000**

**Results:**

- 200 families have an account
- Operating organizations partner with community-based organizations to provide programs and services for participants.

**Issues:**

- Need to engage local organizations as funding partners
- Projects would like an assurance of ongoing administrative funding.

**Emergency Assistance**

**Purpose:** Provide up to \$500 in funding to low-income families who face homelessness or other emergencies that threaten their living arrangements.

**Target Population/Client Profile:** Low-income families with children earning less than 100% of federal poverty level who are in danger of losing their housing.

**Estimated number served in FY 03:** 2,451 cases served between 10/1/02 and 11/6/02 when funding was exhausted.

**FY 03 Total Approp. TANF \$1M State \$0**

**Results:**

- Over 2,400 families were able to remain in their homes in SFY 03 (October 2002 – November 2002)

**Issues:**

- Funded with TANF, which is an unstable source as carry forward dwindles, and caseloads for TANF-funded entitlements increase.

**Early Childhood Program (Empowerment)**

**Purpose:** To increase quality childcare so parents may obtain or retain employment

**Target Population/Client Profile:** Low-income families with children birth to five years of age through local community grants.

**Estimated number served in FY 03:** all 99 counties are a part of an Empowerment Area and received Early Child Program funds

**FY 03 Total Appropriation:** TANF: \$6.35 Million State: \$0

**Desired results include:**

- Increasing the number of registered child care providers
- Increasing the quality of existing child care by providing educational opportunities to registered child care providers
- Increasing available child care for infants, sick children, night shift and emergency child care

**Food Stamp Program**

**Purpose:** Avoid hunger and nutrition by raising nutrition levels. Support to working families.

**Target Population/Client Profile:** Low income families and individuals.

**Estimated number served in FY 03:** Approximately 65,000 households monthly (consisting of about 150,000 individuals).

**FY 03 Total Approp.** Federal: \$124.6M: State: A small amount of state general admin funds are used for administration.

**Results:** Improved food security and nutrition.

**Issues:** Complex federal policies.

**Food Stamp Employment and Training Program**

**Purpose:** Provide food stamp recipients with job seeking skills, training and employment assistance.

**Target Population/Client profile:** 18-60 year olds who are not disabled, not caring for a child under 6, and not employed 30 or more hours per week.

**Estimated number served in FY 03:** 500 people

**FY 03 Total Approp.** Federal: \$478,250 State \$63,000

**Results:** Approximately 15 people monthly placed in jobs, improved job seeking skills.

**Issues:** Complex federal program

**Food Stamp Nutrition Education Program**

**Purpose:** Improve the diets and food security of low-income population.

**Target Population:** Food Stamp Program recipients.

**Client profile:** Families with children and elderly.

**Estimated number served in FY 03:** Approximately 230,000 directly, and a larger number indirectly through mass media and newsletters.

**FY 03 Total Approp.** Federal: \$1.74 State \$ 0

**Results:** Increase in participants knowledge of nutrition, shopping to stretch available resources, and food handling.

**Issues:** Challenges to evaluating positive changes in nutrition.

**Emergency Food Assistance Program (EFAP), The Commodity Supplemental Feeding Program (CSFP), and the Nutrition Program for the Elderly (NPE)**

**Purpose:** To provide nutrition (commodities) assistance to relieve situation of emergency and distress through provision of food to needy persons including low-income and unemployed persons.

**Target Population/Client Profile:** Low-income Infants, Children, Women (pregnant, breast-feeding or post-partum), Elderly and Homeless.

**Estimated number served in FY 03:** 411,301 persons (EFAP and CSFP) and 620,000 meals served at congregate meal sites or home delivered meals.

**FY 03 Total Approp.** State \$0 Federal: \$4M

**Results:**

- Serving more individuals in need of assistance
- More commodities available at better quality and variety.



## **Child Support**

**Purpose:** Establish paternity and support orders and secure support.

**Target Population:** Children who receive or have received FIP or Medicaid or children in a home in which one of the parents seek child support service.

**Client profile:** Children whose parents do not live together in one home.

**Estimated Number Served in FY 03:** Approximately 571,000 parents and children. The children live primarily with one parent and support is ordered. Some children are in foster care.

**FY03 Total Appropriation:** \$36.4 M. The state appropriation is \$5.9M. Remainder is earned federal performance incentives and 66% federal matching funds.

### **Results:**

- FY02 recovered \$225M for families; \$43M for FIP, Foster Care, and the federal government. FIP recoveries used to offset the Maintenance of Effort requirement for TANF.
- Secured 64.4% of current support due in Dec.
- Passed the 95% federal data reliability performance audit. The Office of Child Support Enforcement reports that up to 34 states are facing Child Support and TANF sanctions.

### **Issues:**

- Meeting performance targets and serving the increased customers.
- Using electronic transfer rather than mail.
- Increasing information to customers through electronic means. Especially related to information on modification of support orders.
- Trying to decrease the future need for child support services by working with community and state partners on awareness of how important it is to children to have a healthy relationship with both parents.

## Child Safety, Permanency, Child and Family Well-Being and Community Safety

Child Welfare/Juvenile Justice

Key Results

- Child Safety
- Permanency
- Child and Family Well-Being
- Community Safety

## Prevention and Early Intervention

Child Abuse Prevention (not in DHS 101)

- **Purpose:** Prevent child abuse
- **Target Population:** Children and families
- **Client profile:** Many families are low income and experience stresses related to housing, health issues, family relationships, family violence, inadequate income
- **Estimated number served:** in FY 03: 5,000 adults/parents, 1300 families and 41,000 children
- **FY 03 Total Approp.:** \$1M in federal funds.
- **Results:**
  - Local child abuse councils raise both in-kind and cash match (over \$350,000 in FY 02)
  - Participants report reduced stress and improved parenting knowledge/skills
- **Issues:** Not all communities have local child abuse councils

Adolescent Pregnancy Prevention

- **Purpose:** Prevent adolescent pregnancy
- **Target Population:** Teens and their parents
- **Estimated number served:** in FY 03: Over 67,000 youth in 56 counties
- **FY 03 Total Approp.:** \$1.3 M TANF (no state funds)
- **Results:** Improved communication with parents & stronger commitment to delaying pregnancy

### Decategorization (not in DHS 101)

- **Purpose:** Provide flexible funding, promote community collaboration and prevention and early intervention alternatives
- **Target Population:** Children and families
- **FY 03 Total Approp.:** Almost \$1.9 M in state funding
- **Results:**
  - Strong community collaboration
  - Development of individualized services to meet community needs
- **Issues:** Due to increased demand for core services, decat projects have less carryover funds available

### School-Based Supervision

- **Purpose:** Prevent delinquency & improve school performance
- **Target Population:** Youth at risk of delinquent behavior
- **Client profile:** Middle school students
- **Estimated number served:** in FY 03: Almost 200 schools, 7200 youth
- **FY 03 Total Approp.:** State \$1,431,597 (school districts pay a portion of costs)
- **Results:** Participating schools found improved school attendance, less truancy, and decreased inappropriate behavior
- **Issues:** Ability to fund

### **Treatment**

#### Family Centered/Family Preservation Services

- **Purpose:** Help children remain safely in their own homes, and help children return home safely
- **Target Population:** Children who have been or are at risk of being abused or neglected, youth who are delinquent
- **Client profile:** About half are age 11 or younger, and half are age 12 or older
- **Estimated number served:** in FY 03: 6000 children (average monthly)
- **FY 03 Total Approp.:** \$38.5 M (state funding \$9 M)
- **Results:**
  - Strong array of services to allow children to remain safely at home
  - Services available statewide
- **Issues:**
  - Constraints of federal funding limit flexibility
  - Increased parental substance abuse and domestic violence in families

## Adolescent Monitoring and Supervised Community Treatment

- **Purpose:** Hold youth accountable and improve behavior, community safety
- **Target Population:** Youth who are delinquent or identified by Juvenile Court Services as at risk of delinquency
- **Estimated number served:** in FY 03: 1,800 (monthly)
- **FY 03 Total Approp.:** \$6.87 M (100% state funds)
- **Results:** Evaluation shows reduction in delinquent behavior and use of group care
- **Issues:** available funding

## Family Foster Care

- **Purpose:** Provide safe, temporary care and treatment for children who cannot remain at home until they can be returned home or placed with another permanent family
- **Target Population:** Children who cannot remain at home because of parental issues; delinquent youth who can be served in family setting
- **Client profile:** 80% have been abused or neglected, or have other parental issues (e.g., substance abuse); over 60% are age 11 or younger
- **Estimated number served:** in FY 03: 2300 children (average monthly)
- **FY 03 Total Approp.:** \$31.4 M (state funding \$13.5 M)
- **Results:**
  - Timely reunification or adoption
  - Strong partnership with Iowa Foster and Adoptive Parent Association to provide peer support to foster parents
  - Implementation of better pre-service training
- **Issues:**
  - Some challenges transitioning to new foster parent pre-service training
  - Not enough foster families for children with behavior issues, teens, sibling groups

## Shelter care

- **Purpose:** Provide safe, short-term emergency care for children who cannot remain at home
- **Target Population:** Children who have been abused or neglected, or cannot remain at home because of other parental issues; delinquent youth who can be served in family setting
- **Client profile:** 73% are placed because of the child's behavior or delinquency, 27% have been abused or neglected, or have other parental issues (e.g., substance abuse); over 80% are age 12 or older
- **Estimated number served:** in FY 03: 280 children (average daily)

- **FY 03 Total Approp.:** \$8.5 M (state funding \$6.2 M), statute provides that counties supplement
- **Results:**
  - Placement stability -- 88% of children in foster care 12 or fewer months had 2 or fewer placements
- **Issues:** Children waiting in shelter care for placement or court hearings

### Group care

- **Purpose:** Provide structure and treatment for children that can't be served in family setting
- **Target Population:** Children who have been abused or neglected, or cannot remain at home because of other parental issues; delinquent youth who can be served in family setting
- **Client profile:** 84% are placed because of the child's behavior or delinquency, 16% are placed because of abuse or neglect, or other parental issues (e.g., substance abuse); 96% are age 12 or older
- **Estimated number served:** in FY 03: 988 children (average monthly)
- **FY 03 Total Approp.:** \$48.3 M (state funding \$22.6 M)
- **Results:**
  - Placement stability -- 88% of children in foster care 12 or fewer months had 2 or fewer placements
  - Family reunification -- 82% of children in foster care reunified with family in less than a year
- **Issues:**
  - Waiting list
  - 27% of children who return home re-enter foster care within a year

### Psychiatric Medical Institutions for Children

- **Purpose:** Provide treatment for children with mental health needs that can't be served in family setting
- **Target Population:** Children with psychiatric disorders
- **Client profile:** Almost half have behavior disorders and about a third have mood disorders (e.g., depression); over 60% are age 13 or older
- **Estimated number served in FY 03:** 338 children (average monthly)
- **FY 03 Total Approp.** \$17.8 M (state funding \$6.4 M)
- **Results:** Most children return to their families
- **Issues:** Not available in all areas of state

## Juvenile Detention

- Purpose: Short-term secure care for juveniles accused of or adjudicated for committing delinquent act
- Target Population: Delinquent youth
- Client profile: 78% are male, 29% are minority, over half are age 16 or older
- Estimated number served in FY 03: Almost 4800 youth held in FY 2002
- FY 03 Total Approp. Funded from vehicle reinstatement fines (\$2.5 M in FY 2002)
- Issues: Disproportionate minority confinement

## **Permanency and Transition**

### Adoption

- Purpose: Provide permanent family for children in the foster care system who cannot return home
- Target Population: Children for whom Juvenile Court has terminated parental rights
- Client profile: Most children who are adopted through DHS have special needs – are older, have a disability or are a member of a sibling group
- Estimated number served in FY 03: 5,400 children (average monthly) in adoption subsidy program
- FY 03 Total Approp. \$42 M (state funding \$18.7 M)
- Results:
  - Timely adoption of children from foster care, and low disruption rate
  - Strong partnership with Iowa Foster and Adoptive Parent Association to provide peer support to adoptive parents
  - Increased number of children adopted – all time high in FY 2002 (792 adoptions)
- Issues: Need for additional post-adoption supports for families

### Transition Services for Youth Aging Out of Foster Care

- Purpose: Help youth who age out of foster care become successful adults
- Target Population: Older youth who age out of foster care
- Estimated number served in FY 03: 600 youth in foster care, 75 children per month in aftercare
- FY 03 Total Approp. \$1.6 M (state funding \$1.2 M)
- Results:
  - Creation of youth advisory board of former and current foster care youth
  - Partnered with private agencies to implement statewide Aftercare Network for youth who have aged out of foster care

- Partnered with College Aid Commission to implement foster care scholarship program
- Issues:
  - Youth aging out of foster care are at significant risk for homelessness, unemployment or underemployment

## **Mental Health/Developmental Disabilities**

### **Key Results**

- Employment and self-sufficiency
- Health and recovery
- Family stability

### Family Support Programs (not in DHS 101)

- Purpose: Help families of children with disability maintain child at home
- Target Population: Low/moderate income families with a child with a disability
- Estimated number served in FY 03: 378 children in family support subsidy; 767 children (734 families) in “children-at-home” program (in 14 counties)
- FY 03 Total Approp. \$1.7 M
- Results:
  - Families are able to maintain children at home
- Issues:
  - Children-at-home not statewide

### Personal Assistance Services

- Purpose: Help persons with disabilities participate in community and workforce
- Target Population: Low/moderate income adults with disability in 3 counties
- Estimated number served in FY 03: 28 adults (average monthly)
- FY 03 Total Approp. \$158,000 (100% state funding)
- Results: Participants are able to participate in community
- Issues: Pilot program, only available in Scott, Muscatine and Clinton counties

### Mental Health/Developmental Disability Community Services Fund

- Purpose: Allocated to counties to fund services for persons with mental health or developmental disabilities needs
- Target Population: Persons with mental health or developmental disabilities needs, counties define specific eligibility criteria
- Estimated number served in FY 03: Approximately 47,000
- FY 03 Total Approp. \$17.7 M
- Results:
  - All counties have policies and procedures available to the public, greater consistency across counties
  - Single point of accountability for each county
- Issues:
  - Eligibility and array of services still varies from county to county – potential for 99 individual systems
  - Waiting lists in some counties

### MH/MR/DD State Cases

- Purpose: Provides adults who lack “legal settlement” with access to local services
- Target Population: Adults with MI/MR/DD diagnosis who lack “legal settlement”
- Estimated number served in FY 03: 1,885 (monthly)
- FY 03 Total Approp. \$11.4 M
- Results:
  - Adults who lack legal settlement have access to services
  - Timely eligibility decisions
- Issues:
  - Lack of uniformity of service availability across 99 counties
  - Legal settlement determinations are very complicated



## Health Care

### Medicaid

**Purpose:** Pay for medical services

**Target Population:** low income lowans

**Client profile:** children under age 21, sometimes parents of children under age 19, pregnant women, women needing treatment for breast and cervical cancer, aged (65 and above), and disabled

**Estimated number served in FY 03:** Budgeted for: 246,632- Funded: for 240,987

**FY 03 Total Appropriations.** State \$500,948,000

**Results:** Families have access to affordable health care.

**Issues:** Funding for entitlement programs and funding has been difficult to maintain.

### State Children's Health Insurance Program (*hawk-i* and Expanded Medicaid)

**Purpose:** Health Care Coverage

**Target Population:** Uninsured children under the age of 19 living in families with income less than 200% of FPL. Working families with children

**Estimated number served in FY 03:** Average monthly 30,128

**FY 03 Total Appropriations.** State \$14,482,082 Federal: \$42,199,257

#### **Results:**

- Steady enrollment increases. Enrollment as of December 31, 2002 was 26,487 (13,984 in *hawk-i* and 12,503 in expanded Medicaid)
- After being in the program for one year:
  - Over 95% of families report reduced family stress because they don't worry about their child's medical care.
  - Families report their children are healthier.
  - Families report their children are missing fewer days of school.

**Issues:**

- “CHIP dip” – federal funding reductions of 30% in FFY '02 and '03
- Expanding health plan participation

**Health Insurance Premium Payment (HIPP) Program**

**Purpose:** Health Care Coverage / Reduce Medicaid Expenditures

**Target Population:** Medicaid-eligible working persons who have health insurance available but who are not enrolled or who may drop existing coverage.

**Estimated number served in FY 03:** 8,625 (as of January 31, 2003)

**FY 03 Total Appropriations.** State \$565,848 Federal: \$573,968

**Results:**

- Reduced Medicaid expenditures by establishing a third-party payor.

**Issues:**

- As health care costs increase in the employer and private markets, it is more difficult to find health plans that are determined to be cost-effective.

**State Supplementary Assistance**

**Purpose:** Cash assistance to supplement additional needs not met by SSI

**Target Population:** Elderly and disabled people with certain specific needs not met by SSI

**Estimated number served in FY 03:** 6,000

**FY 03 Total Appropriations:** State \$19,500,000

**Issues:** Meeting maintenance of effort through state appropriations.

**Family Planning**

**Purpose:** To provide educational and health services to encourage responsible family planning and healthy life styles

**Target Population:** Income eligible women of child bearing age. 75% served are over the age of 18

**Estimated number served in FY 03:** Approximately 11,000

**FY 03 Total Appropriations:** State \$0, Federal (TANF)\$1.15 million, SSBG funding?

**Results:**

- Family planning services help women plan pregnancies which helps them maintain independence and avoid dependence on public assistance programs.
- Family planning services are preventive services and help reduce the loss of life from cervical or breast cancer, reduce infant mortality and reduce the incidence of infertility.

**Issues:**

- Family Planning Service dollars currently run out before the end of the fiscal year.
- More lowans are without health insurance or have insurance, which does not cover family planning services, thus increasing demand.
- Family planning provider reimbursement rates are very low and have not been adjusted since the early 1990's.

Key Area: MHDD

State Resource Centers

- **Purpose:**
  - Provide statewide ICF/MR and Home and Community Based Waiver services and be a resource to communities
- **Target Population:**
  - Persons with mental retardation and other developmental disabilities
- **Client profile:**
  - Adult residents = 91%
  - Over 90% of new admissions are using psychotropic medication for a psychiatric condition
  - Over 60% of the current population requires psychotropic medications

Glenwood SRC

- Current bed capacity = 405

Woodward SRC

- Current bed capacity = 286

- **Estimated number served in FY 03:**

- ICF/MR            727
- HCBS              30
- Approximately 200 additional persons will be served through other community services, ie respite

• <b>FY 03 Total Approp.</b>	State \$	Total Budget
Glenwood –	\$2,648,000	\$48,152,000
Woodward –	<u>\$1,680,000</u>	<u>\$39,069,000</u>
	\$4,328,000	\$87,221,000

- **Results/successes**

- 100% of persons completing time-limited assessments returned to the community
- 250 families/individuals received respite or services at their home or community in FY 02

- **Issues:**
  - Making the necessary changes to comply with Department of Justice
  - Due to net budgeting State appropriation needs to cover the full State cost
  - Reductions in revenue and additional costs to counties caused by CMS decertifications from ICF/MR level of care of persons who are court-ordered

Key Area: MHDD

### Mental Health Institutes

- **Purpose:** Provide Statewide mental health services
- **Target Population:**
  - adults, children and adolescents in need of acute psychiatric stabilization
  - psychiatric medical institute for children
  - dual diagnosis treatment, substance abuse treatment and long term gero-psychiatric services for adults
- **Client profile:**
  - Over 75% of admissions are involuntary status
  - 90% of admissions adults / 10% children or adolescents
  - Average length of stay for acute psychiatric adults = 19 – 48 days

### **Facilities:**

#### Cherokee MHI

- Adult psychiatric services for 41 northwestern Iowa counties
- Acute psychiatric services to children and adolescents for 56 western counties.
  - Bed reduction 38% - Begin FY 02 = 97/FY 03 = 60
  - Staff reductions
    - FY 02      0 RIF            6 Early Out
    - FY03      13 RIF            3 Early Out

#### Clarinda MHI

- Adult psychiatric services for 14 southwestern counties
- Gero-Psychatic (sub-acute) statewide.

- Bed reduction 31% - Begin FY 02 = 80/FY 03 = 55
- Staff reductions
  - FY 02 6.6 RIF 5 Early Out
  - FY03 3.4 RIF 1 Early Out

Independence MHI

- adult psychiatric services for 28 northeastern Iowa counties
- acute psychiatric stabilization services to children and adolescents for 46 eastern counties
- Psychiatric Medical Institute for Children for all 99 counties.
- Bed reduction 41% - Begin FY 02 = 170/FY 03 = 95
- Staff reductions
  - FY 02 0 RIF 10 Early Out
  - FY03 5 RIF 6 Early Out

Mt Pleasant MHI

- adult psychiatric services for 15 southeastern counties
- dual diagnosis and substance abuse services for all 99 counties
- Bed reduction 34% - Begin FY 02 = 89 FY 03 = 59
- Staff reductions
  - FY 02 5 RIF 5 Early Out
  - FY03 0 RIF 0 Early Out

• **Estimated number served in FY 03:**

Adult psychiatric	1254
Children / Adolescent	188
PMIC	111
Dual Diagnosis	130
Substance Abuse	584
Gero – psychiatric	<u>46</u>
	2313

- **FY 03 Total Approp. State \$**

Cherokee	\$12,484,000
Clarinda MHI	\$ 7,101,000
Independence MHI	\$16,377,000
Mt Pleasant MHI	<u>\$ 5,243,000</u>
	\$ 41,205,000

- **Results/successes**
  - For the third year in a row the number of people admitted within 30 days of last discharge has decreased—FY 02 4.2%
  - Approximately 50% of all adults treated stay 20 days or less (median LOS)
- **Issues:**
  - 38% reduction in bed capacity from FY 02 and 03 budget cuts (436 to 249)
  - Meeting the need for mental health services in the public mental health delivery system through both access and capacity
  - Waiting list--at various points in time all psych programs have had waiting lists. At single points in time there have been no available adult psych beds within MHIs.

Key Area: MHDD

Civil Commitment Unit for Sexual Offenders

- **Purpose:** care and treatment in secure setting to persons civilly committed as sexually violent predators
- **Target Population**
  - persons convicted of sex-related crimes
  - found by court to have mental abnormality that predisposes to commit further sexually violent offenses
- **Client profile**
  - Average age of patient 44.6
  - Average age of victim is 13.6
- **Estimated number served in FY 03**
  - 39 committed as of February 5, 2003
  - Project additional 15 by end of year
  - FY 03 Total Approp.  
State \$3.4 million

- **Results or successes:**
  - Almost 100% patient participation in treatment
  - One patient has been recommended for transition programming
- **Issues:**
  - Moving the program from Oakdale prison to Cherokee MHI
  - Increasing clinical and security staff to required levels for the move
  - Balancing patient treatment and public safety in transition program

Key Area: Child Welfare

Juvenile Facilities (State Training School, Iowa Juvenile Home)

- **Purpose:** safe and secure environment for those who can not be appropriately served at other facilities
- **Target Population:** delinquents, CINAs
- **Client profile:**
  - approximately 80% report substance abuse issues
  - approximately 60% qualify for special education services
  - increasing number on psychotropic medication, with significant MH issues
  - CINAs have average of 8 prior placements
- **Estimated number served in FY 03**
  - 289 beds
    - 100 Toledo
    - 189 Eldora
  - 432 admissions
    - 189 Toledo
    - 243 Eldora
- **FY 03 Total Approp. State \$16.6 million**
  - Toledo: \$6.2 million
  - Eldora: \$10.3 million
- **Results/successes**
  - STS boys helped build 4 homes for Habitat for Humanity in FY 02
  - 3 young women from IJH placed first in the state and second in nation in business leadership competition
  - 128 students received GED/HS diploma and 34 received college credit while at STS and IJH in FY 02



- Use of additional techniques to deescalate behavioral problems, avoid the use of restraints.
- **Issues:**
  - Meeting the mental health and substance abuse needs of students

#### Iowa Juvenile Home and State Training School for Girls

- 100 beds
- 70 male/female CINA
- 30 female delinquents
- reduced from 102 in FY 2002
- State appropriation: \$6.2 million
- Staff: 194.05
  - compared to 217.62 in FY 2001
  - FY 2003
    - 3.5 positions RIFd
    - 12 positions held vacant
    - 2 probationary employees terminated
    - 2 early retirements
- Waiting list:
  - 25 female CINA
  - 22 male CINA
  - 14 female delinquents

#### State Training School for Boys

- 189 beds (all male delinquents)
- reduced from 209 in FY 2002
- State appropriation: \$10.3 million
- Staff: 111.50
  - compared to 128.51 in FY 2001
  - FY 2003
    - 7.75 positions RIFd in FY 2003
    - 24 positions held vacant in FY 2003
    - 3 probationary employees terminated in FY 2003
  - FY 2002
    - 2 early retirements
- No waiting list

Mental Health Institutes/State Resource Centers/Juvenile Facilities

Average Daily Census

	Jul-01	Dec-02
<b>TOLEDO</b>	<b>104</b>	<b>91</b>
CINA	78	62
Delinquent	26	28
<b>ELDORA</b>	<b>179</b>	<b>192</b>
<b>CHEROKEE</b>	<b>77</b>	<b>51</b>
Adult Psychiatric	66	41
Adolescent	4	3
Children Psychiatric	7	7
<b>CLARINDA</b>	<b>74</b>	<b>49</b>
Adult Psychiatric	15	15
Gero-Psychiatric	58	34
<b>INDEPENDENCE</b>	<b>148</b>	<b>93</b>
PMIC	29	26
Adult Psychiatric	77	40
Children Psychiatric	21	12
Adolescent	21	15
<b>Mt. PLEASANT</b>	<b>73</b>	<b>58</b>
Adult Psychiatric	13	14
Substance Abuse	50	32
Dual Diagnosis	10	12
<b>CCUSO</b>	<b>20</b>	<b>37</b>
<b>GLENWOOD</b>	<b>381</b>	<b>394</b>
<b>WOODWARD</b>	<b>281</b>	<b>281</b>

## Key Results Area: All

### General Administration

- **Purpose:** General Administration provides leadership, management and support in the delivery of services to clients so that they can achieve results in all four areas.
- **Services:**
  - Administrative (data management; fiscal management; human resource management)
  - Programmatic (program development; administrative rules and policy manual development)
- **Customers:**
  - Staff in the field offices and facilities
  - Providers of services
  - Constituents and stakeholders
  - Federal funders
- SFY 03 Appropriation: \$41.3 M (\$11 M state) 17.4% less than SFY 02 and just **1.5%** of the agency's \$2.9 B budget.  
273 FTEs; **83 fewer** than the authorized level of FTEs
- **Results:**
  - 205,000 payments to childcare providers, providers of child welfare services, adoptive and foster parents, and vendors and approximately 31,000 payments were made each month to clients on the Family Investment Program.
  - SFY 02: 897 state/federal Requests for Information; 134 Bill Reviews and Fiscal Notes; approximately 700 constituent responses.
  - Restructuring to better support the achievement of results; established the Results Based Accountability Unit to provide agency-wide technical assistance in identifying, measuring and monitoring results; created a Revenue Maximization Unit to identify non-general fund sources of funding and assure federal funding levels are sustained
- **Issues:**
  - Federal Funding:

- Uncertainty regarding FFY 03 and 04; diminished emphasis on human services
- Pending reauthorization of major federal programs, i.e., TANF, CCDF
- Increased federal oversight with decreasing flexibility
- Technology:
  - Aging IT infrastructure on which the entire agency depends; no replacement of PCs/servers, etc. of any significance since SFY 2000.