

Government Reorganization and Efficiency Bill Senate File 2088

As Amended by the House (S-5072)

Executive Summary Only

Last Action:

House Floor

February 15, 2010

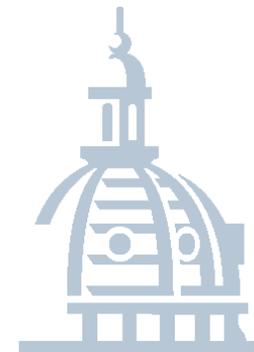
**An Act concerning state government reorganization and efficiency,
making appropriations, establishing fees, establishing fees and penalties,
and providing effective and applicability provisions.**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

Fiscal Services Division

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EXECUTIVE SUMMARY NOBA

SENATE FILE 2088 AS AMENDED BY THE HOUSE GOVERNMENT REORGANIZATION AND EFFICIENCY BILL

FUNDING SUMMARY AND FISCAL IMPACT

- . **APPROPRIATIONS:** This Bill, as amended by the House, appropriates a total of \$1.7 million from the General Fund for FY 2011. This Bill also authorizes 23.0 new FTE positions. For additional detail see the attached tracking document.
- . **REVENUES:** This Bill generates additional General Fund revenue estimated at \$21.9 million for FY 2011 and \$7.7 million for FY 2012.
- . **EXPENDITURES:** This Bill impacts General Fund expenditures as follows:
 - . **FY 2010** – an estimated decrease in expenditures of \$102,000.
 - . **FY 2011** – an estimated decrease in expenditures of \$50.5 million.
 - . **FY 2012** – an estimated decrease in expenditures of \$26.9 million.
- . **OVERALL IMPACT TO THE GENERAL FUND:** The overall impact to the General Fund, when appropriations, revenue increases, and expenditure changes are totaled, is as follows:
 - . **FY 2010** – an estimated savings to the General Fund of \$102,000.
 - . **FY 2011** – an estimated savings to the General Fund of \$70.7 million.
 - . **FY 2012** – an estimated savings to the General Fund of \$34.7 million.

NOTE: The overall impact summary for the General Fund ties to the overall totals at the bottom of the spreadsheet on the next three pages and includes expenditures, revenues, and appropriations.
- . **OVERALL IMPACT TO OTHER FUNDS:** The overall impact to other funds (including local government savings), when appropriations, revenue increases, and expenditure changes are totaled, is as follows:
 - . **FY 2010** – an estimated savings of \$21,000.
 - . **FY 2011** – an estimated savings of \$55.7 million.
 - . **FY 2012** – an estimated savings of \$34.2 million.

NOTE: The overall impact summary for other funds ties to the overall totals at the bottom of the spreadsheet on the next three pages and includes expenditures, revenues, and appropriations.
- . Additional detail about the provisions of this Bill that have a fiscal impact can be found on the following pages. Only items impacted by the House are included here.

FISCAL IMPACT BY DIVISION

Fiscal Impact Summary
Senate File 2088 - Government Reorganization and Efficiency Bill

EXPENDITURE CHANGES

Bill Division	Description	Fiscal Impact - FY 2010		Fiscal Impact - FY 2011		Fiscal Impact - FY 2012	
		State GF	Other Funds	State GF	Other Funds	State GF	Other Funds
I	DAS Digital Government	\$ 0	\$ 0	\$ -1,000,000	\$ 0	\$ -1,800,000	\$ 0
II	DAS Electronic Records Study	0	0	minimal	minimal	minimal	minimal
III	Publication Modernization	0	0	0	0	0	0
IV	State Budgeting and Personnel	0	0	-14,500,000	-10,700,000	0	0
V	Span of Control	0	0	-15,500,000	-24,100,000	-1,900,000	-2,900,000
VI	Board of Regents - Cooperative Purchasing	0	0	unknown	0	unknown	0
VII	DAS Centralized Purchasing	0	0	-7,500,000	-7,500,000	-7,500,000	-7,500,000
VIII	Require EFT for all State Employees	0	0	-45,000	-71,000	-45,000	-71,000
VIII	DAS Operations - Lease Consolidation	-102,000	-21,000	-108,000	-24,000	-98,000	-4,000
X	Close ABD Warehouse on Fridays	0	0	-20,000	0	-20,000	0
X	Tobacco Retail Compliance Checks	0	0	0	0	0	0
XII	Human Rights Reorganization	0	0	minimal	minimal	minimal	minimal
XIV	DOM Financial Administration Reorganization	0	0	-260,000	0	0	0
XVI	Eliminates Renewable Fuels Advisory Committee	0	0	minimal	minimal	minimal	minimal
XVI	Grape and Wine Commission	0	0	minimal	minimal	minimal	minimal
XVI	Eliminates Sustainable Natural Resource Funding Advisory Committee	0	0	minimal	minimal	minimal	minimal
XVII	Eliminates Upland Game Bird Committee	0	0	minimal	minimal	minimal	minimal
XVIII	Eliminates Climate Change Committee	0	0	minimal	minimal	minimal	minimal
XX	DED Boards Elimination	0	0	minimal	minimal	minimal	minimal
XXI	Housing Programs from DED to IFA	0	0	0	unknown	0	unknown
XXII	Eliminates LTC and Ag Ed Advisory Council	0	0	-3,000	0	-3,000	0
XXII	AEA Transition	0	0	0	0	0	0
XXIII	Early Childhood Iowa Initiative	0	0	minimal	0	minimal	0
New	Community College Accreditation	0	0	unknown	0	unknown	0
XXIV	Eliminate Advisory Committee on Post-Secondary Registration	0	0	-3,600	0	-3,600	0
XXV	Increased Efficiencies DHS	0	0	minimal	minimal	minimal	minimal
XXV	Pharmaceutical Improvements	0	0	unknown	0	unknown	0
XXVII	Child Support Payor Transfer	0	0	-23,000	0	-23,000	0
XXVIII	False Claims Act	0	0	unknown	unknown	unknown	unknown
XXIX	Medicaid Preferred Drug List	0	0	-117,000	0	-140,000	0
XXIX	Medicaid Mental Health Drug Changes	0	0	-400,000	0	-479,000	0
XXX	Medicaid Chronic Disease Management	0	0	-2,700,000	0	-6,500,000	0
XXXI	Medicaid HCBS Waiver Review*	0	0	-1,900,000	-2,800,000	-2,200,000	-3,200,000
XXXII	Medicaid - Transfer of Assets	0	0	-586,000	0	-772,000	0
XXXIII	Child Care Advisory Committee	0	0	0	0	0	0
XXXV	MH/MR/DD/BI Commission Duties	0	0	0	0	0	0
XXXVI	MH/MR/DD/BI Services	0	0	0	0	0	0

Fiscal Impact Summary
Senate File 2088 - Government Reorganization and Efficiency Bill

EXPENDITURE CHANGES

Bill	Division	Description	Fiscal Impact - FY 2010		Fiscal Impact - FY 2011		Fiscal Impact - FY 2012	
			State GF	Other Funds	State GF	Other Funds	State GF	Other Funds
XXXVII		MH/MR/DD/BI Commission and Waiver Name Change	0	0	0	0	0	0
XXXVIII		Consolidation-Council on Human Services	0	0	0	0	0	0
XXXIX		Repeal of Health Advisory Bodies	0	0	0	0	0	0
XL		DHS - Field Services Organization	0	0	0	0	0	0
XLI		Family Support Subsidy Program	0	0	-355,000	0	-121,800	0
XLII		Electronic Funds Transfers in DHS	0	0	0	0	0	0
NEW		DHS - Level of Care Evaluation	0	0	-105,000	0	-105,000	0
NEW		DHS - HCBS Transportation	0	0	0	0	0	0
XLIII		Adoption Subsidy Program - DHS	0	0	-145,800	0	0	0
XLV		Veterans County Grant Program	0	0	0	0	0	0
XLVI		Reduce Board of Corrections Meetings	0	0	-6,400	0	-6,400	0
XLVI		Close Farm 1 and 3	0	0	-1,451,000	0	-1,451,000	0
XLVII		Reduction in Indigent Defense (due to Public Defender increase)**	0	0	-3,753,000	0	-3,753,000	0
XLVII		Eliminate Indigent Defense Advisory Council	0	0	0	0	0	0
XLVIII		Local government savings for ILEA training costs*	0	0	0	-455,000	0	-455,000
XLVIII		Additional Cost to DOT for ILEA Training	0	0	0	9,200	0	9,200
XLVIII		Additional Cost to DNR for ILEA Training	0	0	2,300	0	2,300	0
XLIX		State Government Efficiency Review Committee	0	0	minimal	minimal	minimal	minimal
L		Boards and Commissions - Establishment Criteria	0	0	0	0	0	0
		TOTAL	\$ -102,000	\$ -21,000	\$ -50,479,500	\$ -45,640,800	\$ -26,918,500	\$ -14,120,800

*Other funds savings represents savings to local government.

**Net savings is less because of appropriations to the Public Defender's Office. See tracking document.

REVENUE CHANGES

Bill	Division	Description	Fiscal Impact - FY 2010		Fiscal Impact - FY 2011		Fiscal Impact - FY 2012	
			State GF	Other Funds	State GF	Other Funds	State GF	Other Funds
III		Publication Modernization	\$ 0	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0
VIII		DAS Operations - Sale of Real Property	0	0	13,800,000	0	0	0
XI		Allow for Direct Shipment of Wine (Native wine)	0	0	375,000	0	412,500	0
New		Class A Micro-distilleries On-site Sales	0	0	0	0	0	0
New		Charity Beer and Wine Auction Permit	0	0	12,000	0	14,000	0
New		High Alcohol Content Beer Sales	0	0	0	0	0	0
XIII		Lower Threshold for Gambling Setoffs (new estimate available)	0	0	4,600,000	0	4,600,000	0
XV		Hire Five New Revenue Examiners	0	0	2,700,000	0	2,700,000	0
XV		Add an FTE to GEMS	0	0	0	10,000,000	0	20,000,000
XVI		Organic Agriculture Fees - Dept of Ag keeps fee increase	0	0	0	33,000	0	33,000
XLVI		New Disciplinary Fee	0	0	6,000	0	6,000	0
XLVIII		Tuition receipts to be retained by DPS	0	0	0	46,000	0	46,000
XLVIII		ILEA Charge DOT and DNR Full Cost of Training	0	0	0	11,500	0	11,500
XLVIII		ILEA Pilot Training Project	0	0	25,000	0	25,000	0
New		Eliminate Medical Library at State Library	0	0	minimal	0	minimal	0
		TOTAL	\$ 0	\$ 0	\$ 21,878,000	\$ 10,090,500	\$ 7,757,500	\$ 20,090,500

Fiscal Impact Summary
Senate File 2088 - Government Reorganization and Efficiency Bill

<u>SF 2088 as amended by the House</u>	<u>Fiscal Impact - FY 2010</u>		<u>Fiscal Impact - FY 2011</u>		<u>Fiscal Impact - FY 2012</u>	
	<u>State GF</u>	<u>Other Funds</u>	<u>State GF</u>	<u>Other Funds</u>	<u>State GF</u>	<u>Other Funds</u>
Total Savings (Expenditure Changes Total above)	\$ 102,000	\$ 21,000	\$ 50,479,500	\$ 45,640,800	\$ 26,918,500	\$ 14,120,800
Total Additional Revenue (Revenue Changes Total above)	0	0	21,878,000	10,090,500	7,757,500	20,090,500
Appropriations (tracking)	0	0	-1,700,000	0	0	0
Total Impact	\$ 102,000	\$ 21,000	\$ 70,657,500	\$ 55,731,300	\$ 34,676,000	\$ 34,211,300

<u>SENATE ACTION</u>	<u>Fiscal Impact - FY 2010</u>		<u>Fiscal Impact - FY 2011</u>		<u>Fiscal Impact - FY 2012</u>	
	<u>State GF</u>	<u>Other Funds</u>	<u>State GF</u>	<u>Other Funds</u>	<u>State GF</u>	<u>Other Funds</u>
Total Savings	\$ 102,000	\$ 21,000	\$ 52,673,400	\$ 46,085,400	\$ 28,112,400	\$ 14,265,400
Total Additional Revenue	0	0	19,812,000	10,009,500	5,689,500	20,009,500
Appropriation from UST to the General Fund (tracking)	0	0	800,000	0	0	0
Appropriations (tracking)	0	0	-1,700,000	-1,500,000	0	0
Total Impact	\$ 102,000	\$ 21,000	\$ 71,585,400	\$ 54,594,900	\$ 33,801,900	\$ 34,274,900
Difference - House Compared to Senate	\$ 0	\$ 0	\$ -927,900	\$ 1,136,400	\$ 874,100	\$ -63,600

SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT

DIVISION I: Government Information Technology Services

Background

Division I requires all State agencies (excluding the Board of Regents **and the Department of Public Defense**) including the Iowa Public Television, the Department of Transportation Mobile Radio Network, the Department of Public Safety Law Enforcement Communications, the Iowa Communications Network, and the Iowa Lottery to obtain services relating to information technology (IT) from the Department of Management. The IT services include data centers, servers and mainframes, local area networks, cyber security, and disaster recovery technology.

This Division calls for the appointment of a new Chief Information Officer (CIO) by the Governor and establishes the ten member Technology Advisory Council (to replace the Technology Governance Board) to advise the CIO concerning IT services. Agencies are allowed to seek a waiver for any IT services if the agency can provide the technology more economically, is in the best interest of the State, **or would jeopardize federal funding**.

A participating agency may appeal the CIO's decision on a waiver request within seven days of decision. The Director, with consultation of the Technology Advisory Council will respond within fourteen days following the receipt of the appeal.

Assumptions

- Iowa will see savings similar to other States that consolidated IT operations.
- State agency IT budgets and personnel will be transferred to the central IT entity and result in a 10.0% savings over three years. The FY 2010 estimated budget for IT equipment is \$47.2 million and the estimated budget for IT personnel is \$75.4 million.
- A personnel savings of 5.0% will occur over three years of the total FY 2010 estimated budget for IT Professional Services and IT Personnel. The total budget for these two items is \$105.3 million.
- A 15.0% savings will result from consolidating networks; a 25.0% savings will result from consolidating help desks; 15.0% savings in consolidating desktop standardization and support; 35.0% savings in enterprise disaster recovery services instead of individual agency disaster recovery plans; 15.0% savings in consolidating servers/mainframes/storage.
- The 223 data servers and 1,944 servers in State government could be greatly reduced.

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION I: Government Information Technology Services (continued)

House Amendment

Fiscal Impact

House Amendment: No change to the fiscal impact below. However, the House Amendment transfers all IT operations within the Department of Administrative Services to the DOM.

This Division will require an initial investment of \$4.3 million over the next three fiscal years: \$2.3 million for FY 2011; \$1.5 million for FY 2012; and \$0.5 million for FY 2013.

Savings are expected to be \$10.0 million over the next three fiscal years (approximately \$3.3 million per year) and \$10.0 million in annual savings in each subsequent fiscal year.

The overall net impact of this Division will be savings to the General Fund of \$1.0 million for FY 2011, \$1.8 million for FY 2012, \$3.8 million for FY 2013, and \$10.0 million annually for FY 2014 and subsequent years.

Sources: Department of Administrative Services and Public Works LLC, Iowa Efficiency Review Report

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION V: Span of Control

House Amendment

Background

This Division incrementally increases the span of control (ratio of employees to supervisors) for all Executive Branch agencies. Iowa Code currently requires a span of control of 14 employees for one supervisor to be implemented beginning July 1, 2011. Current law also exempts the following agencies from the span of control requirement: the Board of Regents, Department of Human Services, and Judicial District Departments. The proposed change requires the agencies currently exempt (except the Board of Regents) to comply with the new span of control provisions. This Division changes the span of control over a six-year period (FY 2012 – FY 2017) as follows:

- FY 2011: 14:1 (Current Law)
- FY 2012: 15:1
- FY 2013: 16:1
- FY 2014: 17:1
- FY 2015: 18:1
- FY 2016: 19:1
- FY 2017: 20:1

Requires the Board of Regents to have a target span of control ratio of 15 employees for one supervisor. The span of control requirements do not apply to employees involved with direct patient care, faculty, and employees involved in other areas of the institutions that must maintain different span of control ratios due to federal or State regulations. Allows departments within the institutions with 28 or fewer FTE positions to be granted an exception to the span of control requirements. Requires the Board of Regents to report annually by April 1 of each to the Governor and the General Assembly on the savings and other outcomes related to the span of control requirements.

House Amendment: Strikes the increase in the span of control for FY 2013 – FY 2017. The maximum required span of control ratio is 15:1 under the House Amendment. Effective for FY 2012, the amendment establishes a five-person span of control review board and allows agencies to request a waiver from the span of control requirements if the director of a State agency believes the agency cannot meet the target span of control ratio. Also allows the review board to issue a waiver for a portion of a department's operations. Prohibits a member of the review board from participating in a decision to grant a waiver for a department if the board member is employed by the department seeking the waiver. The amendment also specifies that unfunded FTE positions can not be used in the calculation of an agency's span of control.

Assumptions

- The salary and benefit savings are based on the average supervisor salary and benefits for each State agency as of the 11th pay period of FY 2010.
- For estimating purposes, this analysis assumes a status quo employment level based on the 11th pay period of State government.

SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT

- Incrementally increasing the span will result in the loss of 623.0 FTE supervisory positions in FY 2011 and a total of 395.0 FTE positions in the remaining six years.
- Unemployment compensation benefit calculations assume an average weekly benefit amount of \$402 (the amount paid for a claimant with two dependents) for 26 weeks.
- Agencies with 28 and fewer FTE positions were not included in the calculation.
- Information for the Board of Regents and the Judicial Districts of the Department of Corrections was not available and therefore not included in this estimate. These agencies do not use the State's central accounting system.
- ***House Amendment: Assumes the following departments will receive partial waivers from the span of control requirements in FY 2012: Department of Human Services, Department of Corrections, and the Department of Public Safety.***

Fiscal Impact

House Amendment: This Division, as amended by the House, will result in net salary savings of \$15.5 million to the General Fund and \$24.2 million to non-General Fund sources in FY 2011. The House Amendment will also result in a savings of \$1.9 million to the General Fund and \$2.9 million to non-General Fund sources in FY 2012. This Division is not expected to have a significant fiscal impact on the Board of Regents institutions.

Sources

Department of Management
Legislative Services Agency

LSA Fiscal Services Division Contact: Dave Reynolds (515-281-6934) dave.reynolds@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION IX: Alcoholic Beverages Division – Reorganization

House Amendment

Background

This Division transfers the Alcoholic Beverages Division (ABD) from the Department of Commerce to the Department of Revenue.

Assumption

The same staffing levels will be needed to conduct ABD business.

Fiscal Impact

None. The House Amendment strikes this provision.

Sources

Alcoholic Beverages Division
Department of Revenue

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION (NEW): Alcoholic Beverages Division – Micro-Distilleries

House Amendment

Background

This Division establishes the Class A Micro-distilled spirit permit. Micro-Distilleries in the State are permitted to sell 1.5 liters per person per day of micro-distilled spirits on the business premises. Establishes a Class A Micro-distilled spirit permit to be issued and renewed annually for \$500.

Assumption:

Micro-distilleries would sell at the current market level and retain excess profit internally.

Fiscal Impact

This Division would have minimal fiscal impact to the General Fund.

Sources: Alcoholic Beverages Division

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION (NEW): Alcoholic Beverages Division – Charity Beer and Wine Auction Permit

Amendment H-8045: Operation 19

Background

This Division establishes the Charity Beer and Wine Auction Permit for authorized nonprofit entities to raise funds solely for educational, religious, or charitable purposes within the State. Beer and wine sold at the auction is for off-premises consumption only. The purchaser is prohibited from taking possession of the beer or wine until the event is concluded. The fee for the Charity Beer and Wine Auction Permit is \$100.

Assumptions

- *One hundred organizations will apply for the permit and auction beer or wine three times per year.*
- *Growth of 10.0% will occur in FY 2012.*

Fiscal Impact

This Division will generate \$12,000 in revenue to the General Fund in FY 2011 and \$14,000 in FY 2012.

Sources: Alcoholic Beverages Division

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION (NEW): Alcoholic Beverages Division – High Alcoholic Content Beer

House Amendment

Background

This Division defines high alcoholic content beer as beer that contains more than 5.0% but less than 10.0% alcohol by weight and includes definitions of fermentation, barley, and hops. Two new classes of beer permits are created: Class AA and Special Class AA. Class AA allows the holder to manufacture high alcoholic content beer and sell it at wholesale. Special Class AA permits manufacturing of high alcoholic content beer that can be consumed on the premises of a Class C liquor control license holder or Class B Beer Permit (i.e.: brewpubs) holder. The annual permit fee for a Class AA or Special Class AA permit is \$500.

Assumptions

- ***The ABD will lose approximately \$200,000 in gross revenue from its sale of high proof beer. However, it is estimated this revenue decrease will be offset by decreased operational cost for warehousing beer and increased revenue generated by the new license/permit revenue.***
- ***Beer wholesalers will mark-up the high proof beer to the industry standard of 25.0%.***

Fiscal Impact

This Division will not have a significant fiscal impact.

Sources: Alcoholic Beverages Division

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XI: Alcoholic Beverages Division – Direct Shipment of Wine

House Amendment

Background

This Division authorizes the direct shipment of wine from out-of-state manufacturers to residents of Iowa. The wine manufacturer must obtain a wine direct shipper license from the Alcoholic Beverages Division (ABD) at a cost of \$25 annually. The language requires no more than 18 liters of wine per month be shipped to an Iowa resident 21 years of age or older.

Assumptions

- The ABD has indicated that additional revenue would be generated from allowing direct wine shipment.
- A 10.0% increase in direct shipment wine will occur in FY 2012.

Fiscal Impact

House Amendment: The amendment eliminates the gallonage tax on native wineries that would have been deposited in the Iowa Beer and Wine Promotional Fund. This eliminates estimated potential revenue of \$200,000 for other funds for FY 2011 and FY 2012.

This Division is estimated to generate additional revenue of \$375,000 to the General Fund for FY 2011 and \$412,500 and FY 2012.

Source

Alcoholic Beverages Division

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XVI: Elimination of State Entities Associated with the Department of Agriculture and Land Stewardship

DIVISION XVII: Elimination of State Entities Associated with the Department of Natural Resources' Control of the Natural Habitat

DIVISION XVIII: Elimination of State Entities Associated with the Department of Natural Resources – Iowa Climate Change Advisory Council

House Amendment

Background

The following boards are eliminated or modified:

- Division XVI: Eliminates the Renewable Fuels and Coproducts Advisory Committee and the Organics Products Advisory Council in the Department of Agriculture and Land Stewardship (DALs).
- Division XVII: This Division eliminates the Sustainable Natural Resource Funding Advisory Committee and the Upland Game Bird Study Advisory Committee.
- Division XVIII: Eliminates the Iowa Climate Change Advisory Council in the Department of Natural Resources (DNR). Suggests the DNR periodically make recommendations to the Environmental Protection Commission on ways to reduce greenhouse gas emissions. Also requires the DNR to submit an annual report to the Governor and the General Assembly on greenhouse gas emissions by September 1 or each year with the first report due September 1, 2011, reporting on calendar year 2010. Repeals the Climate Change Advisory Council as July 1, 2011. The Council met for two years and submitted the required report to the Governor and the General Assembly on December 31, 2008. The DNR received a \$50,000 Environment First Fund appropriation for FY 2009 but no appropriation for FY 2010.

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XVI, XVII, and XVIII (continued)

House Amendment: Specifies fees in the Organic Agricultural Program can be increased by 10.0% for FY 2011 and the increase in revenue will be used by the Department of Agriculture and Land Stewardship for administration of the Program. The 10.0% increase is summarized in the following table:

Organic Agriculture Fees			
Fee Description	FY 2009 Revenue	Estimated 10% Increase	Revenue Increase
Organic Producer	\$ 300	\$ 330	\$ 30
Organic Application	32,000	35,200	3,200
Organic Inspection	89,000	97,900	8,900
Organic Certification	208,000	228,800	20,800
Total Revenue	<u>\$ 329,300</u>	<u>\$ 362,230</u>	<u>\$ 32,930</u>

Fiscal Impact

The fiscal impact for elimination of Boards in the Department of Agriculture and Land Stewardship and the Department of Natural Resources is expected to be minimal.

House Amendment: The estimated fiscal impact of the change to fees is an increase of \$33,000 in fee revenue for FY 2011 to the Department and no change to the General Fund.

Sources

Department of Agriculture and Land Stewardship
Department of Natural Resources

LSA Fiscal Services Division Contact: Debra Kozel (515-281-6767) deb.kozel@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XIX: Iowa Comprehensive Petroleum Underground Storage Tank Fund Board

House Amendment

Background

The State's UST financial assistance program was created in HF 447 (Leaking Underground Storage Tank Financial Assistance Act of 1989) to provide a financing mechanism to address the State's contaminated UST locations. Currently, the UST Board provides financial and administrative oversight for the financial assistance program and the DNR provides the regulatory framework and staff for determining required cleanup. This Division combines the financial assistance and regulatory functions within one entity.

Currently, the UST Board contracts with a private sector contractor to provide UST financial assistance program administrative services (technical assistance to site owners, claim approval, and claim processing). The current contract cost is \$1.5 million and expires December 31, 2010.

For FY 2009, the DNR utilized \$1.8 million and 19.0 FTE positions to administer its responsibilities through underground and leaking underground storage tank organizational units (organizational units 7412, 7529, 7531 and 7532). This calculates to an average cost of \$90,000 per FTE position including \$80,000 for salaries/benefits and \$10,000 for direct program support expenditures.

The Public Works Iowa Efficiency Review Report stated the DNR could assume the responsibilities of the UST Board and administrator for \$600,000 per year. Using the average cost of \$90,000 per FTE, this would allow the DNR to add approximately 6.7 FTE positions. It is not clear from the Public Works Efficiency Report if the DNR could effectively administer the financial assistance program with 6.7 FTE positions.

House Amendment: The amendment strikes all language related to the Underground Storage Tank Board from SF 2088.

Fiscal Impact:

None.

Sources:

State Accounting System UST and DNR transactions – FY 2009

DNR FTE Utilization reports – FY 2009

UST Board meeting materials

LSA

LSA Fiscal Services Division Contact: Jeff Robinson (515-281-4614) jeff.robinson@legis.state.ia.us
Deb Kozel (515-281-6767) deb.kozel@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

NEW DIVISION: Eliminates the Medical Library at the State Library

House Amendment

Background

This Division eliminates statutory references to the State Medical Library and has no fiscal impact, as the State Library has not expended funds to maintain the Medical Library in FY 2010. Liquidating the Medical Library inventory is not expected to result in significant income.

Fiscal Impact: *The fiscal impact is expected to be minimal (less than \$100,000).*

Source: *Department of Education, State Library*

LSA Fiscal Services Division Contact: Robin Madison (515-281-5270) robin.madison@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

NEW DIVISION: Community College Accreditation

House Amendment

Background

This Division makes statutory changes related to Community College accreditation and instructor workloads.

Fiscal Impact: *This Division could result in savings to the Department of Education, but no estimate is currently available.*

Source: *Department of Education, State Library*

LSA Fiscal Services Division Contact: Robin Madison (515-281-5270) robin.madison@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXII: Area Education Agencies

House Amendment

Background

These Sections regarding the area education agencies (AEAs) provide the following:

- Requires the Department of Education to provide guidance and standards to AEAs for federal and State initiatives and evaluate the AEAs performance in regards to those initiatives.
- Requires the AEA board and the Department of Education to collaborate in providing a statewide infrastructure for educational data.
- Requires the AEA boards to jointly develop a 3-year statewide strategic plan supporting the goals adopted by the State Board of Education and requires the State Board to approve the AEA strategic plan. Requires the AEA boards to jointly provide the State Board with annual updates on performance measures.
- Modifies the membership of an AEA board to include eleven members, requires specific school district staff and other specified individuals to be included as AEA board members, and specifies that the AEA board changes take effect January 1, 2011, and apply to AEA board elections in which the boundaries for the director districts are drawn using 2010 census population data. Requires that an AEA consist of five director districts. ***This item was eliminated by the House Amendment.***
- Adds support for early childhood service coordination as part of the AEA accreditation standard.
- Requires the Department of Education to study alternative financing for the AEA system and submit a report with findings and recommendations by December 15, 2010. ***This item was eliminated by the House Amendment.***
- ***Creates an AEA advisory group for each AEA. The Group membership is specified to include school district staff and other specified individuals. The Group is required to meet at least twice annually and provide recommendations annually to the AEA board of directors.***

Assumptions

Establishment of an AEA Advisory Group may increase AEA costs, but the fiscal impact is anticipated to be minimal.

Fiscal Impact

The estimated fiscal impact of this Division as amended by the House is expected to be minimal.

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**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXII: Area Education Agencies (continued) – MHEC

House Amendment

Background

The Midwest Higher Education Compact (MHEC) provides services related to higher education to member states. The current annual membership dues are \$95,000. The dues were paid by an appropriation in the Education Appropriations Subcommittee Bill from FY 2006 through FY 2009. During the 2009 Legislative Session, the General Assembly did not appropriate funds for the FY 2010 MHEC dues and repealed the Code section dealing with MHEC. The Governor vetoed the repeal, indicating the Board of Regents would pay the dues in FY 2010.

The Compact language contains a provision requiring member states to pay dues until two years after the withdrawal from the Compact.

Fiscal Impact

None. The House Amendment removes all language related to MHEC. Membership will continue without impact to the State General Fund.

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**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXIII: Early Childhood Iowa Initiative

House Amendment

Background

House Amendment. The House Amendment leaves the Early Childhood Iowa Initiative in the Department of Management. It specifies that local areas may contract for fiscal agent services with any entity that meets requirements established by the Early Childhood Iowa State Board. The House Amendment requires specific staffing of the Early Childhood Coordination Center. All but one of the required positions is an existing filled position. The First Years First Coordinator position was eliminated as a result of the FY 2010 ATB, so restoring that part-time position represents an increase in costs, probably in the neighborhood of \$50,000. However, this does not have a direct fiscal impact because funds for staffing are included in the amount appropriated each year for the Program.

Fiscal Impact: The fiscal impact of this Division is not expected to be significant.

Source: Department of Management, Office of Empowerment

LSA Fiscal Services Division Contact: Robin Madison (515-281-5270) robin.madison@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXVI: Hospital Licensing Board

House Amendment

Background

Eliminates the Hospital Licensing Board in the Department of Inspections and Appeals (DIA) and requires licensing fees to be paid directly to the DIA instead of the Board.

Assumption

The Department would be able to assume the Board's duties without additional staff.

Fiscal Impact

None. The House Amendment strikes all language related to the Hospital Licensing Board.

Sources

Department of Inspections and Appeals

LSA Fiscal Services Division Contact: Joseph Brandstatter (515-281-8223) joseph.brandstatter@legis.state.ia.us

SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT

DIVISION XXVIII: False Claims Act

Sections 399 – 406 – False Claims Act

House Amendment

Background

This Division creates a False Claims Act. The False Claims Act is an attempt to secure a larger recovery for the State (10.0%) under Medicaid Fraud actions. The language is broader than Medicaid Fraud. The Bill provides a procedure for the State and private individuals to bring an action for fraud against a person that may result in financial loss to the government.

Any statute has to be reviewed by the federal Department of Health and Human Services before it can be implemented. The language will not be reviewed until it has been enacted. This language is based on a model act and review by the federal government could result in implementation being delayed the first year. If the language is rejected, the General Assembly could enact legislation to attempt to get federal approval. Several states have had their statutes rejected. Iowa currently operates under the Federal False Claims Act. There are currently 25 states with a False Claims Act.

Assumptions

- The Bill has the potential to impact the work load in the Judicial Branch and the Attorney General's Office. The Bill may impact collection efforts and staffing workloads of the Department of Human Services and the Department of Inspections and Appeals.
- If the language is approved by the federal government, the State will be allowed to retain 10.0% of the federal share of Medicaid Fraud recoveries.
- The language will most likely increase the number of fraud cases brought to court. Some of the cases will result in additional recoveries to the State. Some may be nuisance cases without a legitimate claim. Those cases will increase the workload of State agencies with no recoveries. There is no method to determine the number of fraud cases that are either legitimate or a nuisance.
- A percentage of those found fraudulent will not be able to pay. This increases the amount of uncollectible debt owed to the State.
- The Department of Inspections and Appeals indicates if an approved False Claims Act had been in place, an additional \$350,000 in FY 2008 and an additional \$236,000 in FY 2009 would have been recovered under the Medicaid Fraud provisions for a two-year average of \$293,000 annually.
- There is no information available to project the amount to be recovered by lawsuits brought by private individuals.

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXVIII: False Claims Act (continued)

Fiscal Impact:

The House Amendment makes language changes to conform to the federal statute that was amended in May 2009. There is no change to the fiscal impact.

The net fiscal impact cannot be determined at this time. Any recoveries under the Medicaid Fraud provisions may be offset by increased costs to State agencies for actions under the Bill. Any receipts for FY 2011 will be for a partial year, because no actions may be taken until the language is approved by the federal government. The Bill makes an FY 2011 appropriation of \$60,000 and 1.00 FTE position to the Office of the Attorney General to perform its duties under the False Claims Act.

Sources: Office of the Attorney General, Judicial Branch, Department of Human Services, Department of Inspections and Appeals, and the National Association of Attorneys General

LSA Fiscal Services Division Contact: Beth Lenstra (515-281-6301) beth.lenstra@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XXXIV: State Mental Health Institutes

House Amendment

This Division moves 20 adult psychiatric beds located at the Clarinda Mental Health Institute (MHI) to the Cherokee MHI. The Division also moves 12 child and adolescent beds located at the Cherokee MHI to the Independence MHI. The Department is also required to move the geropsychiatric unit at Clarinda to a yet to be determined location with a goal of meeting Medicaid eligibility for a 16-bed or less unit.

Background

House File 811 (FY 2010 Health and Human Services Appropriations Act) contained a section that required the Department to review the four MHIs and recommend the closure of at least one MHI. The Act also authorized a Task Force to study the economic impact the closing of one of the facilities would have on the communities where they are located. The Department's recommendation was to close Mount Pleasant and the relocation of all 79 beds in the facility to Independence.

House Amendment: The amendment strikes all language related to the State Mental Health Institutes from SF 2088.

Fiscal Impact

No fiscal impact.

Sources

Department of Human Services
Department of Corrections

LSA Fiscal Services Division Contact: Jess Benson (515-281-4611) jess.benson@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISIONS XXXV, XXXVI, and XXXVII – MH/MR/DD/BI Commission Duties

House Amendment

Background

Updates statutory language regarding the MH/MR/DD/BI Commission, the Commission duties and the Mental Health System in the State. The majority of the changes conform statutory language to the current practices of the Commission and the Department of Human Services, such as eliminating a requirement that the Department of Human Services consult with the Commission to determine if counties meet requirements for State payment. The language changes the name of the Commission to the Mental Health and Disability Services Commission and changes the term Mental Retardation to Intellectual Disability.

House Amendment: The amendment strikes a section relating to admission to health care facilities. The amendment requires the Department to continued to coordinate with the Commission when adopting rules for programs to be required in intermediate care facilities for persons with mental illness, intermediate care facilities for persons with mental retardation, nursing facilities, and county care facilities that admit patients or have residents with histories of dangerous or disturbing behavior.

Fiscal Impact

This Division, as amended by the House, has no fiscal impact.

NOTE: MH/MR/DD/BI = Mental Health, Mental Retardation, Developmental Disability, and Brain Injury

LSA Fiscal Services Division Contact: Jess Benson (515-281-4611) jess.benson@legis.state.ia.us

SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT

DIVISION XXXIX: Repeal of Health Advisory Bodies

House Amendment

Background

This Division eliminates the following bodies that are currently under the purview of the Department of Public Health (DPH):

- Technical Advisory Committee for Radiation Machines and Radioactive Materials. This Committee was created to assist the DPH in administering Iowa Code Chapter 136C. This Committee has not met in several years.
- State Substitute Medical Decision-Making Board. Prior to 2005, there was an average of four requests for decisions from the Board per year. Since December of 2005, only five requests have been appropriate for the Board to take action on. No requests have been accepted by the Board since May of 2007.
- ***The Hemophilia Advisory Council. This Council advises the DPH on legislative or administrative changes to policies and programs, standards of care, and the development of community-based initiatives. Funding for this Council was eliminated in FY 2010.***
- ***Anatomical Gift Public Awareness Advisory Committee. This Committee was created to assist the DPH in the acceptance of and awarding of grants to promote donation of anatomical gifts (organs and tissues) and to make recommendations about the gifts system and legislation. This Committee has had three conference call meetings since September of 2005 and the DPH staff can absorb this work.***
- Swimming Pool Advisory Committee. This Committee was formed by the DPH to assist the Department in administering Iowa Code Chapter 135I and is not actively meeting. This Division prohibits the DPH from operating the advisory committee or any other advisory committee related to the Chapter.

Assumption: The Board and Committees that will be eliminated in DPH were not actively meeting.

Fiscal Impact: This Division will not have a fiscal impact to the State General Fund for FY 2011.

Source: Department of Public Health

LSA Fiscal Services Division Contact: Deborah Helsen (515-281-6764) deborah.helsen@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XLII: Department of Human Services – Electronic Funds Transfer Payment

House Amendment

Background

Electronic payments are widely used in the Department of Human Services (DHS), but not in the Child and Family Services Division. Additionally, all Health Insurance Premium Payments (HIPP) payments and most payments to Medicaid providers are made by paper warrants. Only 25.0% of the DHS payments are made electronically through an Electronic Funds Transfer (EFT). Handling of paper warrants involves production and handling of the warrant, as well as mailing and postage costs.

This Division directs the DHS to continue expanding the practice of making payments to program participants and vendors by means of EFT for all of their programs.

House Amendment: The amendment requires the Department to accept documents electronically and cannot require a physical copy unless required by State or federal law.

Fiscal Impact

There is no fiscal impact for this Division.

Sources

Department of Human Services
Public Works Iowa Efficiency Review Report

LSA Fiscal Services Division Contact: Deborah Helsen (515-281-6764) deborah.helsen@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION (NEW): DHS – Level of Care Evaluation

House Amendment

Background

This Division requires the Department of Human Services to amend the Medicaid Home and Community-Based Services (HCBS) Waiver for the Intellectual Disabilities Waiver to require evaluations performed after the initial diagnosis of mental retardation to be used for determining the appropriate level of care instead of confirming the original diagnosis.

Assumptions

This change eliminates the need to receive periodic psychological evaluations, primarily for those recipients with moderate to severe mental retardation. It is estimated that two-thirds of the 10,671 individuals enrolled in the Intellectual Disabilities Waiver would not need an evaluation at an estimated cost of \$400 per evaluation. The savings estimate is assumed over 10 years and the savings is spread equally over ten years. The State's share of the Medicaid match rate is estimated to be 37.00%.

Fiscal Impact

This change is estimated to save the General Fund \$105,000 annually beginning in FY 2011.

Source

Department of Human Services

LSA Fiscal Services Division Contact: Jess Benson (515-281-4611) jess.benson@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION (NEW): DHS – HCBS Transportation Services

House Amendment

This Division requires the Department of Human Services to amend the medical assistance program Home and Community Based Services (HCBS) Waiver for persons with intellectual disabilities to cover employment-related transportation by the Supported Community Living Service Providers.

Background

Employment-related transportation is currently covered under the HCBS waiver for persons with intellectual disabilities through either a formal transportation service or supported employment service. Allowing Supported Community Living Service Providers to be reimbursed for transportation would not increase costs, but shift them from one provider to another.

Fiscal Impact

This Division has no fiscal impact.

Source

Department of Human Services

LSA Fiscal Services Division Contact: Jess Benson (515-281-4611) jess.benson@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XLIV: Guardian Ad Litem

Section 470 – Guardian Ad Litem

House Amendment

Background

This Division makes statutory changes to the duties of a guardian ad litem, and limits judicial discretion in such matters. A guardian ad litem is a person appointed to represent the interests of a juvenile with respect to a single action in litigation. The Department of Human Services (DHS) has procedures in place, including reciprocity agreements with other states, for certain out-of-state placements.

Certain children are placed outside of Iowa and are the responsibility of Juvenile Court Officers (Judicial Branch) and their parents.

If a child's parents are indigent, certain guardian ad litem are paid through the State Public Defender's Office.

Assumption

The language specifies the duties of a guardian ad litem and limits judicial discretion.

Fiscal Impact

The House Amendment strikes this Section from HF 2088 and therefore eliminates any fiscal impact.

Sources

Office of the State Public Defender
Department of Human Services
Judicial Branch

LSA Fiscal Services Division Contact: Beth Lenstra (515-281-6301) beth.lenstra@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION XLIX: State Government Efficiency Review Committee

House Amendment

Background

This Division establishes a permanent State Government Efficiency Review Committee. The Committee is required to meet at least every four years to review the operations of State government. ***The House Amendment requires the Committee to meet every two years. The House Amendment also requires the first report to be submitted by January 1, 2013, instead of January 1, 2014, and every two years after that in lieu of every four years.***

Fiscal Impact: The fiscal impact of meeting expenditures is expected to be minimal (less than \$100,000).

LSA Fiscal Services Division Contact: Mary Shipman (515-281-4617) mary.shipman@legis.state.ia.us

**SENATE FILE 2088
GOVERNMENT REORGANIZATION AND EFFICIENCY BILL
FISCAL IMPACT STATEMENT**

DIVISION NEW: Ongoing Program Review

House Amendment

Background

This Division specifies legislative intent for future review of State programs. It requires the State Government Committees of the Senate and House of Representatives to propose legislation for the 2011 Session to start a staggered automatic repeal date five-year review of programs.

Assumptions

- ***Existing staffs from Executive Department staffs would be utilized for the data and information necessary for the reviews of the programs once the staggered repeal dates are determined.***
- ***Existing Legislative staff would be utilized for the reviews of the programs once the staggered repeal dates are determined.***

Fiscal Impact

This Division may save General Fund and other fund monies starting in FY 2013 if the reviews determine that a program or project should be repealed or altered.

Source: Legislative Services Agency

LSA Fiscal Services Division Contact: Sue Lerdal (515-281-7794) sue.lerdal@legis.state.ia.us

Summary Data

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
Administration and Regulation	\$ 0	\$ 0	\$ 500,000	\$ 500,000	
Justice System	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	
Grand Total	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 1,700,000</u></u>	

Administration and Regulation

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Management, Dept. of</u>					
Management, Dept. of GEMS Program	\$ 0	\$ 0	\$ 175,000	\$ 175,000	SF2088
Total Management, Dept. of	\$ 0	\$ 0	\$ 175,000	\$ 175,000	
<u>Revenue, Dept. of</u>					
Revenue, Dept. of Revenue Examiners	\$ 0	\$ 0	\$ 325,000	\$ 325,000	SF2088
Total Revenue, Dept. of	\$ 0	\$ 0	\$ 325,000	\$ 325,000	
Total Administration and Regulation	\$ 0	\$ 0	\$ 500,000	\$ 500,000	

Justice System General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Justice, Department of</u>					
Justice, Dept. of					
False Claims Enforcement	\$ 0	\$ 0	\$ 60,000	\$ 60,000	SF2088
Total Justice, Department of	\$ 0	\$ 0	\$ 60,000	\$ 60,000	
<u>Inspections & Appeals, Dept. of</u>					
Public Defender					
Public Defender Positions	\$ 0	\$ 0	\$ 1,140,000	\$ 1,140,000	SF2088
Total Inspections & Appeals, Dept. of	\$ 0	\$ 0	\$ 1,140,000	\$ 1,140,000	
Total Justice System	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	

Summary Data

Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
Administration and Regulation	\$ 0	\$ 0	\$ 800,000	\$ 0	
Agriculture and Natural Resources	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	
Grand Total	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 0</u></u>	

Administration and Regulation

Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Treasurer of State</u>					
Treasurer of State					
Appropriation to General Fund-UST	\$ 0	\$ 0	\$ 800,000	\$ 0	SF2088
Total Treasurer of State	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 800,000</u>	<u>\$ 0</u>	
Total Administration and Regulation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 800,000</u>	<u>\$ 0</u>	

Agriculture and Natural Resources

Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Natural Resources, Dept. of</u>					
Natural Resources					
UST Program Administration-UST	\$ 0	\$ 0	\$ 700,000	\$ 0	SF2088
Total Natural Resources, Dept. of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	
Total Agriculture and Natural Resources	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 700,000</u></u>	<u><u>\$ 0</u></u>	

Summary Data

FTE

	Actual FY 2009	Estimated FY 2010	Senate Action FY 2011	House Action FY 2011	Bill Number
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	0.00	0.00	6.00	6.00	
Agriculture and Natural Resources	0.00	0.00	8.00	0.00	
Justice System	0.00	0.00	17.00	17.00	
Grand Total	0.00	0.00	31.00	23.00	

Administration and Regulation

FTE

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Management, Dept. of</u>					
Management, Dept. of GEMS Program	0.00	0.00	1.00	1.00	SF2088
Total Management, Dept. of	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	
<u>Revenue, Dept. of</u>					
Revenue, Dept. of Revenue Examiners	0.00	0.00	5.00	5.00	SF2088
Total Revenue, Dept. of	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	
Total Administration and Regulation	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>6.00</u></u>	<u><u>6.00</u></u>	

Agriculture and Natural Resources

FTE

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Natural Resources, Dept. of</u>					
Natural Resources					
UST Program Administration-UST	0.00	0.00	8.00	0.00	SF2088
Total Natural Resources, Dept. of	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>	<u>0.00</u>	
Total Agriculture and Natural Resources	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>8.00</u></u>	<u><u>0.00</u></u>	

Justice System FTE

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Senate Action FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Bill Number <u>(5)</u>
<u>Justice, Department of</u>					
Justice, Dept. of False Claims Enforcement	0.00	0.00	1.00	1.00	SF2088
Total Justice, Department of	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	
<u>Inspections & Appeals, Dept. of</u>					
Public Defender Public Defender Positions	0.00	0.00	16.00	16.00	SF2088
Total Inspections & Appeals, Dept. of	<u>0.00</u>	<u>0.00</u>	<u>16.00</u>	<u>16.00</u>	
Total Justice System	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>17.00</u></u>	<u><u>17.00</u></u>	