

R E P O R T

of the

S E R V I C E C O M M I T T E E

November 28, 1988

The Service Committee of the Legislative Council met on November 28, 1988. The meeting was called to order by Senator Joe Welsh, Chairperson, at 10:17 a.m. in Room 22 of the State House, Des Moines, Iowa.

The Service Committee respectfully submits to the Legislative Council the following report and recommendations:

1. The Service Committee recommends that the Legislative Council permit the Legislative Fiscal Bureau to hire an additional administrative secretary at step 2, if necessary.
2. The Service Committee recommends that the Legislative Council approve the following proposed personnel actions by the Legislative Service Bureau:
 - a. The appointment of Ms. Diane Bolender to the vacant position of Deputy Director. Ms. Bolender is currently the Research Division Chief.
 - b. The appointment of Ms. Loanne Dodge to the vacant position of Assistant Iowa Code Editor. Ms. Dodge is currently Publications Coordinator for the Iowa Code.
 - c. The appointment of Ms. Toni Boyd to the vacant position of Assistant Administrative Code Indexer. Ms. Boyd is currently a proofreader for the Administrative Code.
 - d. The reclassification of Mr. Michael Goedert from Legal Counsel II to Senior Legal Counsel.
 - e. The reclassification of Ms. Susan Weddell from Legislative Text Processor I to Legislative Text Processor II.
 - f. The approval of the request of Ms. Ruth McGhee for deferred retirement. Under deferred retirement, Ms. McGhee would continue to work for the Legislative Service Bureau on an approximately half-time basis and receive partial retirement-type benefits. If

the request is approved, Ms. McGhee would be classified in the new classification of Library Clerk at 0.5 FTE and at a salary level to be determined under the comparable worth process. Her current position of Librarian would become vacant and a half-time proofreading position would be abolished so that the total authorized positions in the Bureau would remain the same.

g. The Service Committee had previously approved, by postcard poll, the hiring of Ms. Susan Voss as Legal Counsel I, at step 2 of the entry level.

3. The Service Committee recommends that the Legislative Council approve the hiring of Michael Elliot as Legal Counsel, Grade 30, step 1, by the Office of Citizens' Aide/Ombudsman
4. The Service Committee recommends that the Legislative Council approve the reclassification of Michael Ferjak from Assistant I, Grade 27, step 2, to Assistant II, Grade 30, step 1, by the Office of Citizens' Aide/Ombudsman.
5. The Service Committee recommends that the Legislative Council approve the attached proposed budgets and budget allocation of the Legislative Fiscal Bureau and Office of Citizens' Aide/Ombudsman for the fiscal year beginning July 1, 1989, pursuant to section 2.12 of the Code.
6. The Service Committee recommends that the Legislative Council approve the attached proposed budget plus a four percent increase for personal services and the budget allocation of the Legislative Service Bureau for the fiscal year beginning July 1, 1989, pursuant to section 2.12 of the Code.
7. The Service Committee received and filed a letter from Ms. Renee Norman, formerly of the Legislative Service Bureau. The Service Committee closed the matter of the grievance which had been filed by Ms. Norman.
8. The Service Committee directed the Legislative Fiscal Bureau to develop uniform budget sheets so that there would be continuity in the form of the budgets submitted by the central legislative staff agencies in the future.

Respectfully submitted,

SENATOR JOE WELSH
Chairperson

**PROPOSED BUDGETS
OF
CENTRAL LEGISLATIVE STAFF AGENCIES
FOR
1989-1990 FISCAL YEAR**

Legislative Computer Support Bureau

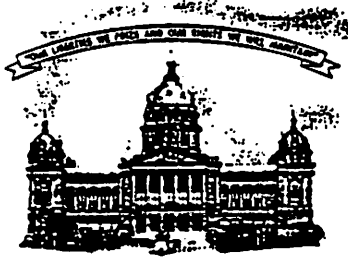
Legislative Fiscal Bureau

Legislative Service Bureau

Office of Citizens' Aide/Ombudsman

Historical Background Information

November, 1988



SANFORD B. SCHARF
DIRECTOR
515-281-7840

LUCAS STATE OFFICE BUILDING
DES MOINES, IOWA
50319

STATE OF IOWA

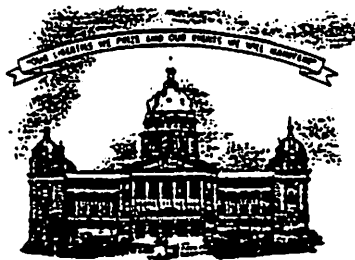
LEGISLATIVE COMPUTER SUPPORT BUREAU

Proposed Allocation
1989-90 Fiscal Year

	ACTUAL FY '88 -----	ESTIMATED FY '89 -----	REQUEST FY '90 -----
Personal Services	\$ 187,031	\$ 247,215	\$ 282,832
Travel, Subsistence and Education	13,556	20,000	20,000
Office Supplies	19,296	16,500	19,500
Office Equipment	2,032	13,000	13,000
Communications	4,895	10,000	10,000
Rentals	0	1,000	1,000
Outside Maintenance, Repairs/Service	221,726	351,000	421,500
Data Processing, Hardware and Software	452,323 -----	580,246 -----	495,000 -----
Total Expenditures	\$ 900,862 =====	\$ 1,238,961 =====	\$ 1,262,832 =====
FTE'S	5.9	7.4	7.4

Y-90 Budget Request Breakdown:

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	282,832	* Cola, effective 7-1-89 * Merit steps based upon salary review * All 7.4 FTE positions will be filled * No new positions
Travel	20,000	* maintain current level of training, seminars and conferences attended by staff
Office supplies	19,500	* maintain current level of operation
Office equipment	13,000	* maintain current level of operation
Communications	10,000	* maintain current level of operation
Rentals	1,000	* maintain current level of operation
Outside maintenance, repairs/service	421,500	* maintain current levels of operation * upgrade to new software levels
Processing hardware and software	495,000	* maintain current level of operation * replacement of older technology * additional functionality * publishing equipment for code division



DENNIS C. PROUTY
DIRECTOR
515/281-5279

STATE CAPITOL
DES MOINES, IOWA
50319

STATE OF IOWA
LEGISLATIVE FISCAL BUREAU

LEGISLATIVE FISCAL BUREAU

Proposed Allocation
1989-90 Fiscal Year

	ACTUAL FY-88 -----	ESTIMATED FY-89 -----	FY-90 REQUEST -----
Personal Services	\$ 842,321	\$ 991,000	\$1,110,000
Travel	24,624	25,000	25,000
Office Supplies	29,239	35,500	40,000
Communications	11,286	16,000	17,000
Rental	0	10,000	10,000
Office Equipment	9,404	35,800	31,000
Other-(Outside Services/Repairs)	45,933 -----	39,500 -----	46,000 -----
Total Expend	\$ 962,807 -----	\$1,152,800 -----	\$1,279,000* -----
FTE's	23.0	26.0	26.5

* see attached

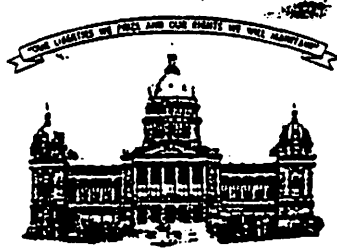
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FY-90 Budget Request Breakdown:

ITEM	DOLLARS	ASSUMPTIONS
Salaries	1,110,000	<ul style="list-style-type: none"> * Cola, effective 7-1-89 * Merit steps based on salary review dates * All 25 positions will be filled * No new positions requested * Includes approximately \$8,000 in reallocations/promotions * Includes full year funding for Admin Secretary/Machine Operator
Travel	25,000	<ul style="list-style-type: none"> * Reflects the current level of training, conferences, seminars, etc. attended by LFB staff
Office Supplies	40,000	<ul style="list-style-type: none"> * Maintains the current level of operation
Communications	17,000	<ul style="list-style-type: none"> * Maintains the current level of operation (no moving costs included)
Rental	10,000	<ul style="list-style-type: none"> * Maintains the current level of operation
Office Equipment	31,000	<ul style="list-style-type: none"> * Maintains the current level of operation
Other	46,000	<ul style="list-style-type: none"> * Includes the following: <ul style="list-style-type: none"> Maintain Current- <ul style="list-style-type: none"> Outside Services 26,000 Outside Repairs 10,000 Add'l Outside Services- 10,000 <ul style="list-style-type: none"> -Payroll Projection -Revenue Estimating Model
Outside Serv -36,000		
Outside Repair-10,000		

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GENERAL ASSEMBLY OF IOWA



LEGAL DIVISION

RICHARD L. JOHNSON
DIVISION CHIEF
 DOUGLAS L. ADKISSON
 MARTIN H. FRANCIS
 MICHAEL J. GOEDERT
 MARK W. JOHNSON
 GARY L. KAUFMAN
 DEANNE S. NAIL
 SUSAN E. VOSS
 JANET L. WILSON
 DANIEL PITTS WINEGARDEN
 LESLIE E. WORKMAN

RESEARCH DIVISION

DIANE E. BOLENDER
DIVISION CHIEF
 PATRICIA A. FUNARO
 THANE R. JOHNSON
 JOHN C. POLLAK

ADMINISTRATIVE CODE DIVISION

LUCAS BUILDING 515 281-5285
 PHYLLIS V. BARRY
ADMINISTRATIVE CODE EDITOR

PUBLIC INFORMATION OFFICE

EVELYN HAWTHORNE
PUBLIC INFORMATION DIRECTOR
 GERALDINE FRIDLINGTON
 KENT A. PETERSON
PUBLIC INFORMATION OFFICERS

IOWA CODE DIVISION

LUCAS BUILDING 515 281-5285
 JOANN G. BROWN
IOWA CODE EDITOR

LEGISLATIVE SERVICE BUREAU

STATE CAPITOL BUILDING
 DES MOINES, IOWA 50319
 515 281-3566
 DONOVAN PEETERS, *DIRECTOR*

LEGISLATIVE SERVICE BUREAU

PROPOSED ALLOCATIONS 1989-90 FISCAL YEAR

	ACTUAL FY-88	ESTIMATED FY-89	REQUEST FY-90
Personal Services	1,544,310	1,928,846	2,142,412
Travel & Subsistence	21,001	28,000	30,000
Office Furnishings, Equipment, Supplies & Services	107,017	168,304	125,000
Printing & Binding	517,809	960,550	560,000
Communications	18,702	26,000	26,000
Total	<u>2,208,839</u>	<u>3,111,700</u>	<u>2,883,412</u>
FTE's	74.25	72.00	72.00

LEGISLATIVE SERVICE BUREAU

FY-90 Budget Request Breakdown:

<u>ITEM</u>	<u>AMOUNT</u>	<u>ASSUMPTIONS</u>
Personal Services	2,142,412	*Merit steps based on 7/1/89 review date *Conversion of an Assistant Iowa Code Editor position into a Deputy Iowa Code Editor position *Includes contingency funding for potential reclassifications and overtime pay
Travel	30,000	*Reflects the current level of training, conferences, seminars, etc. attended by Legislative Service Bureau staff. Also used for expenses of staffing out-of-town meetings and staff retreat.
Office Furnishings, Equipment, Supplies, and Services	125,000	*Maintains the current level of operations *Includes contingency funding for potential additions and modifications to computer hardware and software, but does not include funding for redistricting software
Printing and Binding	560,000	*Printing of Iowa Code Supplement, Session Laws, Administrative Code publications, Election Laws, and publications for legislative reference and public information
Communications	26,000	*Maintains the current level of telephone operations

143H/MS46

STATE OF IOWA

CITIZENS' AIDE OFFICE
CAPITOL COMPLEX
DES MOINES, IOWA 50319
(515) 281-3592



WILLIAM P. ANGRICK II
CITIZENS' AIDE / OMBUDSMAN

In reply, please refer to:

November 4, 1988

The Honorable Joe Welsh, Chair
Service Committee, Iowa Legislative Council
Iowa Senate
LOCAL

Re: 1989-90 appropriation request for the office of
Citizens' Aide/Ombudsman

Dear Senator Welsh:

I have attached the office of Citizens' Aide/Ombudsman appropriation request for FY 1989-90. For comparative purposes the actual FY 1987-88 expense and the FY 1988-89 appropriation is also shown. An item explanation is also attached for your information.

I will be available at the Service Committee meeting to answer any questions you or the Committee members may have.

Sincerely,


William P. Angrick II
Citizens' Aide/Ombudsman

WPA:jg

Encl.

cc: Members, Service Committee
Senator Emil J. Husak
Senator Lee W. Holt
The Hon. John H. Connors
The Hon. Kay Chapman
The Hon. Delwyn Stroman
Donovan Peeters, Secretary, Legislative Council
Dennis Harbaugh, Director, Senate Majority Party Caucus
Paula Dierenfeld, Director, Senate Minority Party Caucus
Sharon Robinson, Director, House Majority Party Caucus
Gary Steinke, Director, House Minority Party Caucus

CITIZENS' AIDE/OMBUDSMAN
 1989-90 FISCAL YEAR
 PROPOSED ALLOCATION
 November 4, 1988

	<u>Actual FY 88</u>	<u>Estimated FY 89</u>	<u>Requested FY 90</u>
Salaries	314,037	382,660	432,000
Travel	8,494	12,000	13,500
Office Supplies	7,130	6,500	7,000
Office Equipment	10,652	13,500	18,000
Communications	18,689	15,000	16,000
Prof. & Scientific Ser.	551	2,000	2,000
Printing & Binding	1,500	2,500	2,500
Relocation Expense	28,709	-	-
TOTALS	<u>389,762</u>	<u>434,160</u>	<u>491,000</u>

FY 90 BUDGET REQUEST ITEM EXPLANATION

Salaries	432,000	C o L adjustment Projected Merit increases by anniversary date No vacancies on T.O. No new positions Approx. \$3,600 in promotions Secretarial overtime Part-time secretary, as needed
Travel	13,500	Current level of training & conferences Additional staff assignments to juvenile institutions, MHIs, Veterans Home and correctional facilities
Office Supplies	7,000	Anticipate small increase in cost and use of office and computer supplies Subscription to West Law (electronic data service)
Office Equipment	18,000	Includes purchase of three computer terminals and software and additional book shelving
Communications	16,000	Maintaining current level of phone use Includes hookup and computer service rental fee Beeper for office personnel
Prof. & Scientific Ser.	2,000	Current level
Printing	2,500	Current level (Reports & misc. printing)
TOTAL	<u>\$491,000</u>	

Estimated FY 89

382,660

12,000

6,500

13,500

15,000

2,000

2,500

434,160

Revised FY 89

397,660

12,000

6,500

13,500

15,000

2,000

2,500

449,160

Reg FY 90

432,000

13,500

7,000

18,000

16,000

2,000

2,500

491,000

FY 90 Salaries

Base Salaries 328,346

Base Benefits 57,460

Projected COL 22,920

Projected Merit 13,140

Projected ReClassifications 3,600

Projected overtime 4,000

Projected part-time 3,000

\$ 432,466

LEGISLATIVE EXPENDITURES
FY-83 - FY-90
(000 omitted)

	ACTUAL FY-83	ACTUAL FY-84	ACTUAL FY-85	ACTUAL FY-86	ACTUAL FY-87	ACTUAL FY-88	ESTIMATED FY-89	REQUEST FY-90
CITIZENS' AIDE	\$ 235.0	237.8	247.6	240.9	275.9	389.8	434.2	491.0
LEG COMPUTER SUPPORT	-0-	-0-	-0-	637.9	802.9	900.9	1,239.0	1,262.8
LEG FISCAL BUREAU	542.0	586.0	563.3	531.9	693.3	962.8	1,152.8	1,279.0
LEG SERVICE BUREAU (Includes Code Editor)	1,820.4	1,842.1	2,106.5	1,748.0	2,383.7	2,208.8	3,111.7	2,883.4
Sub Total	\$ 2,597.4	2,665.9	2,917.4	3,158.7	4,155.8	4,462.3	5,937.7	5,916.2
% Change		2.6	9.4	8.2	31.5	7.4	33.1	(.4)
GENERAL ASSEMBLY	\$ 6,119.4	6,372.3	7,797.0	7,132.5	7,295.5	7,008.1	8,988.8	N/A
Total Leg Branch	\$ 8,716.8	9,038.2	10,714.4	10,291.2	11,451.3	11,470.4	14,926.5	
% Change		3.6	18.5	(4.0)	11.2	.2	30.1	
Total General Fund	\$1,909,785.9	2,046,942.4	2,114,824.4	2,222,819.6	2,203,303.7	2,442,810.2 ⁽¹⁾	2,648,058.7 ⁽²⁾	
% Change		7.2	3.3	5.1	(.9)	10.9	8.4	

(1) The FY-88 General Fund expenditure is estimated.

(2) Includes \$10.0 M for the UNI boiler.

11-7-88
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