

**LEGISLATIVE FISCAL BUREAU  
LEGISLATIVE SERVICE BUREAU  
LEGISLATIVE COMPUTER SUPPORT BUREAU  
CITIZENS' AIDE/OMBUDSMAN**

**PERSONNEL REPORTS**

**NOVEMBER 25, 1997**



DENNIS C. PROUTY  
DIRECTOR  
515/281-5279  
FAX 281-8451

STATE CAPITOL  
DES MOINES, IOWA  
50319

STATE OF IOWA  
LEGISLATIVE FISCAL BUREAU

## Memorandum

**TO:** Service Committee of the Legislative Council  
**FROM:** Dennis C. Prouty, Director  
**RE:** Fiscal Bureau Personnel Report  
**DATE:** November 14, 1997

Attached is the Legislative Fiscal Bureau's Personnel Report for the period May 22, 1996, through November 25, 1997. The Report covers all personnel action since the last report, which was submitted May 21, 1997.

LEGISLATIVE FISCAL BUREAU  
PERSONNEL REPORT  
November 25, 1997

PERSONNEL ACTION SINCE LAST REPORT: 5/21/97

**SERVICE COMMITTEE REVIEW**

<u>NAME</u>	<u>TITLE</u>	<u>PREVIOUS GRADE/STEP</u>	<u>DATE ATTAINED</u>	<u>CURRENT GRADE/STEP</u>	<u>DATE ATTAINED</u>
<b>MERIT INCREASES:</b>					
Doug Wulf	Div. Administrator II	41-5	6/96	41-6	6/97
Nicole Navara	Executive Secretary	24-5	10/96	24-6	10/97
Larry Sigel	Legislative Analyst III	35-2	9/96	35-3	9/97
Scott Miller	Computer Systems Analyst I	27-3	9/96	27-4	9/97

**VACANT POSITIONS:**

Jon Muller	Legislative Analyst II	Effective - September 1997
Angie Frey	Legislative Analyst I	Effective - October 1997

**VACANT POSITIONS FILLED:**

Sherry Weikum	Legislative Analyst	Effective - October 1997
Darlene Kruse	Legislative Analyst I	Effective - October 1997
Carolyn India	Legislative Analyst	Effective - October 1997

**SICK/PARENTAL LEAVE:**

None

**SERVICE COMMITTEE APPROVAL**

**PROMOTIONS:**

<u>NAME</u>	<u>FROM</u>		<u>TO</u>	
	<u>TITLE/ DATE ATTAINED</u>	<u>GRADE &amp; STEP/ DATE ATTAINED</u>	<u>TITLE</u>	<u>GRADE &amp; STEP/ DATE ATTAINED</u>
Dave Kair	Computer Systems Analyst III 1/96	32-4 1/97	Sr. Computer Sys. Analyst	35-3 1/98
Valerie Thacker	Legislative Analyst I 12/95	29-3 12/96	Legislative Analyst II	32-2 12/97
Paige Piper/Bach	Legislative Analyst 11/95	27-3 5/97	Legislative Analyst I	29-2 12/97

**LEGISLATIVE SERVICE BUREAU  
PERSONNEL REPORT  
November 25, 1997**

**NOTIFICATION OF MERIT STEP INCREASES  
Since June 25, 1997**

Name	Position	Effective Date Previous Grade & Step	Effective Date Current Grade & Step
John Pollak	Committee Services Administrator	6/28/96 41-2	6/27/97 41-3
Patty Funaro	Sr. Legal Counsel	6/28/96 38-4	6/27/97 38-5
Susan Crowley	Legal Counsel 2	6/28/96 35-3	6/27/97 35-4
Michael Kuehn	Legal Counsel 2	6/28/96 35-3	6/27/97 35-4
Kathy Hanlon	Research Analyst 2	6/28/96 32-3	6/27/97 32-4
Diane Ackerman	Assistant Editor 1	6/28/96 24-2	6/27/97 24-3
Cathy Kelly	Assistant Editor 1	6/28/96 24-2	6/27/97 24-3
Nicole Haatvedt	Legal Counsel	12/18/96 30-1	6/27/97 30-2
Nancy Birger	Tour Guide	12/4/95 12-1	7/11/97 12-2
Carol Marlin	Tour Guide	11/27/95 12-1	7/11/97 12-2
Gary Thompson	LIO Officer	7/12/96 24-5	7/11/97 24-6
Joy Warner	Text Processor 1	12/30/96 19-1	7/11/97 19-2
Bruce Carr	Publications Assistant	7/26/96 21-2	7/25/97 21-3
Elizabeth Gatti	Proofreader	2/24/97 16-1	9/5/97 16-2

NOTIFICATION OF VACANT POSITIONS FILLED  
Since June 25, 1997

Name	Position	Date Filled	Grade & Step
Elizabeth Gatti	Proofreader 1	8/8/97	16-1
Elizabeth Gatti	Text Processor 1	10/3/97	19-1
Teresa Vander Linden	Proofreader 1	11/14/97	16-1

TEMPORARY POSITIONS FILLED

John Hernandez, Proofreader, 08-14-97, 16-1  
Lori Hilker, Proofreader, 09-08-97, 16-1  
Mary Weber, Tour Guide, 10-23-97, 12-1  
David Craft, Proofreader, 11-12-97, 16-1

RESIGNATIONS

Janet Hawkins, ACO Indexer, August 7, 1997  
Andrea Zastrow, Text Processor, September 2, 1997  
Faith Sherman, ICO Indexer, October 2, 1997  
Anne Carlton, Tour Guide, October 4, 1997  
Mike Kuehn, Legal Counsel 2, November 5, 1997  
Gary Thompson, Legislative Information Officer, November 7, 1997  
John Hernandez, Proofreader, November 7, 1997

**LEGISLATIVE SERVICE BUREAU  
PROPOSED PROMOTIONS  
November 25, 1997**

Name Date of Hire	Current Position		Recommended Position
	Job Title Grade Date Attained	Job Title Grade, Step Last Step Increase	Job Title Grade, Step Effective Date
Cathy Kelly 3/27/95	Assistant Editor 1 24 12/29/95	Assistant Editor 1 24-3 6/27/97	Assistant Editor 2 27-1 12/26/97

**PROPOSED POSITION RECLASSIFICATIONS**

Joan Arnett 1/23/76	Capitol Tour Guide Super. 14 2/24/95	Capitol Tour Guide Super. 14-6 2/23/96	Capitol Tour Guide Super. 22-1 6/27/97
Karen Nichols 10/15/76	Capitol Tour Guide 12 1/9/87	Capitol Tour Guide 12-6 6/26/87	Capitol Tour Guide 14-5 6/27/97

# GENERAL ASSEMBLY OF IOWA

## LEGAL COUNSELS

Douglas L. Adkisson  
Edwin G. Cook  
Susan E. Crowley  
Patricia A. Funaro  
Michael J. Goedert  
Nicole R. Haatvedt  
Leslie E. W. Hickey  
Mark W. Johnson  
Michael A. Kuehn  
Timothy C. McDermott  
Richard S. Nelson  
Janet L. Simmons

## RESEARCH ANALYSTS

Kathleen B. Hanlon  
Thane R. Johnson



## LEGISLATIVE SERVICE BUREAU

STATE CAPITOL  
DES MOINES, IOWA 50319  
(515) 281-3566  
FAX (515) 281-8027

**DIANE E. BOLENDER**  
DIRECTOR

**RICHARD L. JOHNSON**  
DEPUTY DIRECTOR

**JOHN C. POLLAK**  
COMMITTEE SERVICES ADMINISTRATOR

**LOANNE M. DODGE**  
IOWA CODE EDITOR

**KATHLEEN K. BATES**  
ADMINISTRATIVE CODE EDITOR

**JULIE E. LIVERS**  
LEGISLATIVE INFORMATION OFFICE DIRECTOR

June 18, 1997

## MEMORANDUM

**TO: CHAIRPERSON SIEGRIST AND MEMBERS OF THE SERVICE COMMITTEE**  
**FROM: DIANE BOLENDER, DIRECTOR** *DB*  
**RE: CAPITOL TOUR GUIDES**

Approval is requested to change the pay grades in the Capitol tour guide job series as follows:

- Capitol tour guide, pay grade remains grade 12.
- Senior Capitol tour guide, new position, grade 14.
- Capitol tour guide supervisor, increase from grade 14 to grade 22

Attached to this memorandum are revised job descriptions for each of the three positions and charts listing factor scores for each of the thirteen factors used in the comparable worth process to analyze positions based upon those revised job descriptions. At the time of the implementation of comparable worth, factor scores were developed for each legislative position for determining each position's pay grade.

The Capitol tour guide supervisor position was established as a full-time position in February 1995 upon the retirement of the previous part-time Capitol tour guide coordinator, and the Legislative Council approved this change in employment status of the supervisor. At that time the Legislative Service Bureau and Legislative Information Office, with the assistance of the Capitol tour guide supervisor, analyzed the tour requirements and focus for tours of the State Capitol and many changes and improvements were instituted for the Capitol tour guides. The Legislative Service Bureau recommends that the position be assigned pay grade 22. The enclosed job

description for Capitol tour guide supervisor has been updated to reflect the following changes in the Capitol tour guide operation and additional responsibilities for the Capitol tour guide supervisor:

1. Hiring and supervision of additional Capitol tour guides.

Additional Capitol tour guides were employed for fewer hours of work per pay period so that the hours worked by a guide would generally not exceed 30 hours for each two-week pay period. While the number of guides was increased, the total person hours were not.

2. Training of a staff of Capitol tour guides.

3. Designing and implementing a variety of diverse tours of the building and Capitol grounds.

Different tours have been established for adults and for school children, including a "hands-on" tour that has been extremely popular with school children; "treasure hunt" tours for school children that are conducted during the fall; Capitol Complex grounds tours; and special tours for state employees including basement and dome tours.

4. Creating outreach programs.

5. Restructuring the communication process between the tour guides and members of the General Assembly concerning notification of school groups and other groups touring from specific legislative districts.

6. Developing and implementing practices and procedures for Capitol tour guides.

7. Using computer programs to schedule the Capitol tour guides' work hours and tours.

8. Conducting additional historical research to update and provide more complete information for tours.

For the Capitol tour guide position, although the responsibilities of the position have been increased due to the number of different types of tours, the factor scores have not changed appreciably, and so the recommended pay grade remains at 12.

In addition to the increased responsibilities of the Capitol tour guide supervisor, the Legislative Service Bureau recommends that a senior Capitol tour guide position for Capitol tour guides with at least four years' experience be established at pay grade 14. In addition to performing the duties of the Capitol tour guide, a senior Capitol tour guide would assist the supervisor in setting policy for scheduling tours and in scheduling tour guide work hours, would maintain the computerized data base of information relating to tour guide operations, would contact legislators regarding groups from their respective districts and send confirmations and pre-visit information to teachers and tourism directors, and would assist the supervisor in development and implementation of policies and procedures.



**PROPOSED COMPARABLE WORTH FACTOR SCORES  
FOR CAPITOL TOUR GUIDES**

<b>FACTOR</b>	<b>CAPITOL TOUR GUIDE*</b>	<b>SENIOR CAPITOL TOUR GUIDE</b>	<b>CAPITOL TOUR GUIDE SUPERVISOR</b>
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1	Knowledge - Ed.	2	2	3
2	Knowledge - Exp.	2	2	4
3	Job Complexity	1	2	3
4	Guidelines/Super	1	1	3
5	Pers. Contacts	D1	D2	D3
6	Physical Demand	2	2	2
7	Mental/Visual De	1	1	1
8	Superv. Exercise	A1	A1	C3
9	Scope/Effect	1	1	2
10	Impact of Error	1	1	3
11	Work Enviorn.	1	2	2
12	Hazards/Risks	1	1	1
13	Pace/Interruption	B2	B2	B2
	<b>Total Points:</b>	<b>166</b>	<b>188</b>	<b>287</b>
	<b>Grade Level</b>	<b>12</b>	<b>14</b>	<b>22</b>

\*Unchanged from current pay grade 12.

## Capitol Tour Guides

Capitol Tour Guide Supervisor. Salary rate: Grade 1422

Qualifications, Skills, and Abilities: ~~Permanent, full-time~~ Full-time position. Must possess the ability to evaluate, update, develop and implement materials and information concerning the State Capitol and assist the other Tour Guides in using it. Must possess the ability to learn and utilize the computer systems for the Iowa General Assembly. Knowledge or ability to learn about the history of the State Capitol, artworks, display items, functions and responsibilities of government offices, legislative process, and Iowa and related national history. Able to present tours in a clear, audible, and pleasant voice. Knowledge of current events. Able to create a positive impression and image of the State Capitol, the Iowa General Assembly and state government in general. Able to communicate with people of various ages (particularly young children) and backgrounds and relate to large groups of people. Minimum of five years' cumulative experience as a Tour Guide is required. Experience elsewhere may be considered depending upon the type and degree of experience. Must possess the ability to perform administrative duties, including coordinating the work and scheduling of the Tour Guides and training new Tour Guides. ~~Must possess the ability to evaluate, update, develop and implement materials and information concerning the State Capitol and assist the other Tour Guides in using it. Must possess the ability to learn and utilize the computer systems for the Iowa General Assembly.~~ Physically able to climb the 130 steps to give dome tours. Emergency medical knowledge or training desirable.

Duties: In consultation with the LSB Director and LIO Director supervise the Capitol Tour Guide operation which provides tours Monday through Saturday and coordinate the operation with the work of the LIO as appropriate. Conduct tours of the State Capitol, provide historical facts and anecdotes. Cooperate with various offices and branches of government while conducting tours so as not to unduly disturb their work. Schedule tours of the State Capitol and coordinate tours with those of other buildings. Provide information including but not limited to tour times, parking, hours, tour times for other attractions in the city, special events, parks, shopping, hotels and restaurants. Develop and implement a variety of regular and specialized tours and new programs. ~~Research~~ Supervise the researching of historical information and document the documenting of the information. Supervise, schedule work hours, balance workloads, and verify time sheets of the other Tour Guides. With the approval of the LSB Director, hire 8 to 10 Tour Guides, and in consultation with the LIO Director, supervise Tour Guides and provide training for them. Develop and implement policies for the tour guide operation and the Tour Guides. Supervise all formal communications with legislators and write and publish a newsletter for legislators. Supervise the maintenance and use of the computerized data base of information relating to tour guide operations. Communicate with convention groups and others in providing information and establishing tours and communicate with other governmental offices in establishing policies and procedures for tours. Work with Capitol Police in maintaining the security of the Capitol. Perform other related duties as assigned by the LSB Director after consultation with the LIO Director.

Capitol Tour Guides Guide 2. Salary rate: Grade 1214

Qualifications, Skills, and Abilities: ~~Permanent, part-time~~ Part-time position. Knowledge or ability to learn about the history of the State Capitol, artworks, display items, functions and

responsibilities of government offices, legislative process, and Iowa and related national history. Able to present tours in a clear, audible, and pleasant voice. Knowledge of current events. Able to create a positive impression and image of the State Capitol, the Iowa General Assembly and state government in general. Able to communicate with people of various ages (particularly young children) and backgrounds and relate to large groups of people. Minimum of ~~two~~four years' experience as a Tour Guide is required. Experience elsewhere may be considered depending upon the type and degree of experience. Must possess the ability to learn and utilize the computer systems for the Iowa General Assembly. Physically able to climb the 130 steps to give dome tours. Emergency medical knowledge or training desirable. Duties: Conduct tours of the State Capitol, provide historical facts and anecdotes. Cooperate with various offices and branches of government while conducting tours so as not to unduly disturb their work. ~~Schedule~~Assist the supervisor in setting policy for scheduling tours of the State Capitol and eordinatecoordinating tours with those of other buildings. Assist supervisor in scheduling tour guide work hours. Provide information including but not limited to tour times, parking, hours, tour times for other attractions in the city, special events, parks, shopping, hotels and restaurants. Assist supervisor in developing and implementing a variety of tours and new programs. Research historical information and document information. Compile and maintain records of number of tours and visitors. Maintain the computerized data base of information relating to tour guide operations. Contact legislators regarding groups from their respective districts. Send confirmations and pre-visit information to teacher and tourism directors. Assist supervisor in development and implementation of policies and ~~procedures and new programs.~~ Perform other related duties and duties in the absence of the supervisor as assigned by the supervisor.

Capitol Tour Guides Guide 1. Salary rate: Grade 12

Qualifications, Skills, and Abilities: Temporary, part-time position. Knowledge or ability to learn about the history of the State Capitol, artworks, display items, functions and responsibilities of government offices, legislative process, and Iowa and related national history. Able to present tours in a clear, audible, and pleasant voice. Knowledge of current events. Able to create a positive impression and image of the State Capitol, the Iowa General Assembly and state government in general. Able to communicate with people of various ages (particularly young children) and backgrounds and relate to large groups of people. Must possess the ability to learn and utilize the computer systems for the Iowa General Assembly. Physically able to climb the 130 steps to give dome tours. Emergency medical knowledge or training desirable.

Duties: Conduct tours of the State Capitol, provide historical facts and anecdotes. Cooperate with various offices and branches of government while conducting tours so as not to unduly disturb their work. Schedule tours of the State Capitol and coordinate tours with those of other buildings. Provide information including but not limited to tour times, parking, hours, tour times for other attractions in the city, special events, parks, shopping, hotels and restaurants. Assist supervisor in developing and implementing a variety of tours and new programs. Research historical information and document information. Perform other related duties as assigned by the supervisor.

Tourguid/ami/grj/6/18/97

**LEGISLATIVE COMPUTER SUPPORT BUREAU  
PERSONNEL REPORT  
NOVEMBER 25, 1997**

**MERIT INCREASE**

<b><u>Employee Name</u></b>	<b><u>Position</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date</u></b>
Mike Bishop	Computer Systems Analyst I	27/1	27/2	7/97
Jason Hunt	Computer Systems Analyst I	27/2	27/3	7/97
Scott Mathews	Computer Systems Analyst I	27/2	27/3	7/97

**PROMOTIONS**

<b><u>Employee Name</u></b>	<b><u>Current Position to Proposed Position</u></b>	<b><u>Current Grade/Step to Proposed Grade/Step</u></b>	<b><u>Date of Last Merit Increase</u></b>	<b><u>Date of Hire</u></b>	<b><u>Date of Last Promotion</u></b>	<b><u>Effective Date</u></b>
John Rafdal	Computer Systems Analyst I Computer Systems Engineer I	27/3 29/2	3/97	10/95	N/A	3/98
Virginia Rowen	Computer Systems Analyst II Computer Systems Analyst III	29/6 32/5	11/96	1/91	11/95	11/97
Joe Kroes	Computer Systems Engineer I Computer Systems Engineer II	29/3 32/2	11/96	5/95	N/A	11/97

STATE OF IOWA



CITIZENS' AIDE/OMBUDSMAN  
CAPITOL COMPLEX  
215 EAST 7TH STREET  
DES MOINES, IOWA 50319-0231  
(515) 281-3592  
TOLL FREE 1-888-426-6283

WILLIAM P. ANGRICK II  
CITIZENS' AIDE / OMBUDSMAN

In reply, please refer to:

November 14, 1997

The Honorable Brent Siegrist  
Chair, Service Committee  
Iowa Legislative Council  
Capitol Building  
LOCAL

Dear Representative Siegrist:

**PERSONNEL REPORT**

I wish to submit the following for the November 25, 1997 Service Committee meeting.

**Reporting items:**

**Resignation**

Duncan C. Fowler, Senior Deputy, August 29, 1997

**Merit Step Increases**

Jerry L. Moore, Assistant, was awarded a one step merit increase from Grade 27, Step 1 to Grade 27, Step 2, effective June 27, 1997.

Jeffrey E. Burnham, Assistant II, was awarded a merit increase from Grade 32, Step 2 to Grade 32, Step 3, effective November 28, 1997.

**Approval request items:**

**Meritorious Step Increase**

<u>Employee Name &amp; Date of Hire</u>	<u>Position &amp; Date of Appointment</u>	<u>Current Grade/Step Date Attained</u>	<u>Anticipated Position</u>	<u>Anticipated Grade/Step &amp; Date Effective</u>
Jeffrey E. Burnham 06/05/92	Assistant II 11/29/96	32/2 11/29/96	Assistant II	32/4* 11/28/97

\*a one step increase in addition to the annual merit step increase for meritorious performance

**ADMINISTRATIVE REPORT**

Our office is in the process of entering into an agreement with The Great Plains Disability and Business Technical Assistance Center (DBTAC) at the University of Missouri-Columbia. Great Plains DBTAC is one of ten regional centers funded by the U.S. Department of Education which provide technical assistance and training concerning the ADA to businesses, institutions, agencies, and individuals. Under the agreement our office will receive \$3,000 to create and distribute a brochure about ADA services for Iowans.

Should the Service Committee have any questions or require additional information please contact me.

Sincerely,



William P. Angrick II

WPA:jg

SerComNov971

**LEGISLATIVE FISCAL BUREAU  
LEGISLATIVE SERVICE BUREAU  
LEGISLATIVE COMPUTER SUPPORT BUREAU  
CITIZENS' AIDE/OMBUDSMAN**

**PROPOSED FY 99 BUDGETS**

**NOVEMBER 25, 1997**



DENNIS C. PROUTY  
DIRECTOR  
515/281-5279  
FAX 281-8451

STATE CAPITOL  
DES MOINES, IOWA  
50319

STATE OF IOWA  
LEGISLATIVE FISCAL BUREAU

## Memorandum

**TO:** Service Committee of the Legislative Council  
**FROM:** Dennis C. Prouty, Director  
**RE:** FY 1999 Budget  
**DATE:** November 14, 1997

Attached is the Legislative Fiscal Bureau's FY 1999 Budget Request.



**LEGISLATIVE FISCAL BUREAU  
PROPOSED ALLOCATION  
FY 1999**

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 ALLOCATION</u>	<u>FY 1999 REQUEST</u>
<b>Personal Services</b>	\$ 1,565,331	\$ 1,685,000	\$ 1,753,000
<b>Travel</b>	47,250	40,000	40,000
<b>Office Supplies</b>	61,368	65,000	65,000
<b>Communications</b>	21,683	35,000	35,000
<b>Rental</b>	0	1,000	1,000
<b>Office Equipment</b>	11,931	50,000	20,000
<b>* Outside Services</b>	100,670	75,000	40,000
<b>Outside Repairs</b>	126	2,000	2,000
<b>Data Processing</b>	69,711	33,300	25,000
<b>TOTAL</b>	<u>\$ 1,878,070</u>	<u>\$ 1,986,300</u>	<u>\$ 1,981,000</u>
<b>Funded FTE's</b>	26.5	26.5	26.5
<b>Supple. Request</b>		<u>125,000</u>	
<b>REVISED TOTAL</b>		<u>\$ 2,111,300</u>	

**\* Proposed FY 1998 Supplemental Allocation:**

<b>Income Tax Model</b>	\$ 125,000
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Provides \$125,000 in FY 1998 to update the data base for the Income Tax Model used in projecting State revenues. The Tax Model was developed in FY 1988 and was last updated in FY 1991.

**FY 1999 PROPOSED ALLOCATION BREAKDOWN**

<b>ITEM</b>	<b>DOLLARS</b>	<b>ASSUMPTIONS</b>
<b>Salaries</b>	<b>\$ 1,753,000</b>	<i>Salary annualization. Merit step based on salary review date. 26.5 FTE positions funded. Includes funding for promotions. 3.0% COLA based on collective bargaining.</i>
<b>Travel</b>	<b>40,000</b>	<i>Maintains the current level of operation. seminars, and meetings attended by LFB staff, and travel associated with the Fiscal Committee and Oversight Committee.</i>
<b>Office Supplies</b>	<b>65,000</b>	<i>Maintains the current level of operation.</i>
<b>Communications</b>	<b>35,000</b>	<i>Maintains the current level of operation.</i>
<b>Rental</b>	<b>1,000</b>	<i>Maintains the current level of operation.</i>
<b>Office Equipment</b>	<b>20,000</b>	<i>Maintains the current level of operation.</i>
<b>Outside Services</b>	<b>40,000</b>	<i>Maintains the current level of operation.</i>
<b>Outside Repairs</b>	<b>2,000</b>	<i>Maintains the current level of operation.</i>
<b>Data Processing</b>	<b>25,000</b>	<i>Maintains the current level of operation.</i>
<b>TOTAL</b>	<b><u>\$ 1,981,000</u></b>	

**Legislative Service Bureau  
Proposed Allocation  
FY 1999**

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 ALLOCATION</u>	<u>FY 1999 REQUEST</u>
Personal Services	2,911,125.82	3,248,340.00	3,387,251.00
Personal Travel	23,009.80	32,000.00	32,000.00
Office Supplies	68,378.29	73,000.00	74,000.00
Other Supplies	4,441.62	3,000.00	3,000.00
Printing & Binding	856,179.98	548,000.00	1,048,500.00
Uniforms & Related Items	4,681.99	3,000.00	3,500.00
Communications	30,642.90	34,000.00	34,000.00
Rentals	1,463.32	2,000.00	2,000.00
Professional & Scientific Services	502,094.12	40,000.00	40,000.00
Outside Services	2,886.00	4,000.00	4,000.00
Advertising & Publicity	2,255.00	2,500.00	2,500.00
Outside Repairs/Services	20,285.45	26,000.00	26,000.00
Office Equipment	187,688.51	60,000.00	60,000.00
<b>TOTAL **</b>	<u><u>4,615,132.80</u></u>	<u><u>4,075,840.00</u></u>	<u><u>4,716,751.00</u></u>
Funded FTEs	64.25	64.25	64.25
**Excluding Printing	<u><u>3,758,952.82</u></u>	<u><u>3,527,840.00</u></u>	<u><u>3,668,251.00</u></u>

**FY-99 Budget Allocation Breakdown:**

<b>ITEM</b>	<b>DOLLAR</b>	<b>ASSUMPTIONS</b>
Personal Services	3,387,251	* Provides for normal merit increases based upon salary review dates. Provides minimal funding for promotions. Includes 3% COLA.
Personal Travel	32,000	* No increase from current year.
Office Supplies	74,000	* Provides minimal increase from current year for inflation.
Other Supplies	3,000	* No increase from current year.
Printing & Binding	1,048,500	* Anticipates increases in printing costs and paper costs; anticipates current number of pages for Iowa Administrative Code Supplement, Iowa Administrative Bulletin and Court Rules. Provides increase funding for publishing 1998 Session Laws. Provides funding for typesetting and publishing the Iowa Code 1999. Majority of costs for publications are recouped to the General Fund of the State through sales of legal publications.
Uniforms & Related Items	3,500	* Provides minimal increase from current year.
Communications	34,000	* No increase from current year.
Rentals	2,000	* No increase from current year.
Professional & Scientific Services	40,000	* No increase from current year.
Outside Services	4,000	* No increase from current year.
Advertising & Publicity	2,500	* No increase from current year.
Outside Repairs/Services	26,000	* No increase from current year.
Office Equipment	60,000	* No increase from current year.

**Legislative Computer Support Bureau  
Proposed Allocation  
1998-99 Fiscal Year**

	<b>FY-97</b>	<b>FY-98</b>	<b>FY-99</b>
	<b><u>ACTUAL</u></b>	<b><u>ALLOCATION</u></b>	<b><u>REQUEST</u></b>
Personal Services	701,933	852,752	879,893
Training, Travel, Education	16,280	25,000	25,000
Office Supplies	11,455	16,000	16,000
Communications	26,140	37,000	40,000
Rental	1,128	2,000	2,000
Office Equipment	14,644	20,000	20,000
Outside Maintenance, Repairs/Service	174,240	220,000	250,000
Data Processing, Hardware & Software	<u>788,674</u>	<u>769,575</u>	<u>864,820</u>
Expenditures	<u>1,734,494</u>	<u>1,942,327</u>	<u>2,097,713</u>
	FTE's	14.4	14.4
		14.4	14.4

**Legislative Computer Support Bureau (FY- 99 Budget Request Breakdown:)**

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	\$879,893	*3% Cola July 1998 *Assumes merit increase in FY 1999 *All 14.4 FTE positions will be filled *Merit steps based upon salary review *No new positions. *Includes minimal amount for reallocations, promotions.
Travel	\$ 25,000	*maintain current level of training, education seminars and conferences attended by staff
Office Supplies	\$ 16,000	*maintain current level of operation
Communications	\$ 40,000	*maintain current level of operation
Rentals	\$ 2,000	*maintain current level of operation
Office Equipment	\$ 20,000	*maintain current level of operation

**Outside Maintenance, Repairs/Service \$250,000**

Anticipated maintenance charges for computer equipment including laser printers and UPS	\$180,000
Anticipated maintenance increases	\$ 20,000
Anticipated mainframe software upgrade	\$ 30,000
Anticipated off hours maintenance	\$ 20,000

**Data Processing Hardware and Software \$864,820**

Anticipated Lease Purchase Payments	\$430,368
PC & Network Software upgrades and purchases, PC & network hardware upgrades and purchases.	\$434,452

3 Year Comparison Sheet

**CITIZENS' AIDE/OMBUDSMAN  
Three Year Comparison Sheet**

<b>EXPENDITURE CATEGORY</b>	<b>FY 1997 ACTUAL</b>	<b>FY 1998 ALLOCATION</b>	<b>FY1999 PROPOSED</b>
Personal Services	671,302	778,793	799,675
In-State Travel	5,390	10,000	10,000
Out-State Travel	3,075	6,800	6,800
Supplies	31,000	20,000	30,000
Printing	4,710	7,500	6,000
Communications	19,763	22,000	22,000
Rentals	559	600	700
Professional & Scientific Services	5,656	82,000	35,000
Outside Services	11,889	5,200	5,000
Advertising	1,410	1,200	1,200
Data Processing	22,137	10,000	15,000
Office Equipment	978	8,479	5,000
Other	45,628	1,000	18,000
<b>Total</b>	<b>823,497</b>	<b>953,572</b>	<b>954,375</b>

**CITIZENS' AIDE/OMBUDSMAN  
Proposed Allocation Breakdown  
FY 1999**

<b>Expenditure Category</b>	<b>Amount</b>	<b>Assumptions</b>
Personal Services	799,675	Base salary and benefits Merit by salary review date Promotions approved No vacancies on TO 3% COLA
In-State Travel	10,000	Maintains current level
Out-State Travel	6,800	Maintains current level
Supplies	30,000	Postage, subscriptions, resource books, photocopying, outreach materials, Iowa State Fair booth materials and general office supplies to run the office
Printing	6,000	Publication of annual and other reports Printing of brochures and other office outreach material
Communications	22,000	Maintains current level
Rental	700	Space rental for field investigations, outreach and Iowa State Fair booth
Professional Services	35,000	Legal transcriptions, outside professional consultations and language translations
Outside Services	5,000	Maintains current level of operation Decrease in use of temporary services
Advertising	1,200	Outreach, position announcements and news releases
Data Processing	15,000	Data processing equipment upgrades and replacements CD ROMS Hardware and Software upgrades and replacements
Equipment	5,000	Office furniture, equipment upgrades and replacements
Other	18,000	Office repairs
<b>Total</b>	<b>954,375</b>	

99 BUDGET/99ProposedBreakdown1