

REPORT OF THE SERVICE COMMITTEE TO THE LEGISLATIVE COUNCIL

December 15, 1999

The Service Committee of the Legislative Council met on December 15, 1999, and makes the following report and recommendations to the Legislative Council:

1. The Service Committee received and filed the December personnel report from the Legislative Fiscal Bureau and recommends that the following employees be promoted:
 - Mr. Paige Piper-Bach, from Legislative Analyst I, grade 29, step 4, to Legislative Analyst III, grade 32, step 2, effective December 1999.
 - Ms. Valerie Thacker, Legislative Analyst II, grade 32, step 4, to Legislative Analyst III, grade 35, step 2.
2. The Service Committee received and filed the December personnel report from the Legislative Service Bureau and recommends that the following employees be promoted:
 - Ms. Joanne Page, from Assistant Editor 3, grade 30, step 4, to Deputy Iowa Code Editor, grade 35, step 1, effective February 2000.
 - Ms. Chris Fisher, from Supervising Legislative Document Technician, grade 25, step 6, to Legislative Document Technician Supervisor, grade 28, step 5, effective October 1999.
3. The Service Committee received and filed the December personnel report from the Legislative Computer Support Bureau and recommends that the following employees be promoted.
 - Mr. Matt Eaton, from Division Administrator I, grade 35, step 3, to Division Administrator II, grade 38, step 2, effective February 2000.
 - Mr. Jason Hunt, from Computer Systems Analyst II, grade 29, step 4, to Division Administrator I, grade 35, step 1, effective January 2000.
 - Mr. Joseph Kroes, from Computer Systems Engineer II, grade 32, step 3, to Senior Computer Systems Engineer, grade 35, step 2, effective November 1999.
 - Mr. John Rafdal, from Computer Systems Engineer I, grade 29, step 4, to Computer Systems Engineer II, grade 32, step 3, effective April 2000.
4. The Service Committee received and filed the December personnel report from the Office of Citizens' Aide/Ombudsman and recommends that the following employee be promoted:
 - Ms. Judith Milosevich, from Assistant III, grade 35, step 6, to Senior Assistant, grade 38, step 5, effective December 1999.
 - Ms. Kristie Hirschman, from Assistant II, grade 32, step 5, to Assistant III, grade 35, step 4, effective May 2000.

5. The Service Committee recommends that the Legislative Council approve the budget and budget allocation for the fiscal year beginning July 1, 2000, as amended by the Service Committee, pursuant to section 2.12 of the Code, for the following agencies:
 - Legislative Fiscal Bureau.
 - Legislative Service Bureau.
 - Legislative Computer Support Bureau.
 - Office of Citizens' Aide/Ombudsman.
 - The amendment to the budget and budget allocation reduces out-of-state travel allocations for all agencies by 25% for the fiscal year beginning July 1, 2000, and reduces the remaining allocation for out-of-state travel by 25% for the fiscal year beginning July 1, 1999.
 - The amendment further reduced a portion of the proposed funding for redistricting costs for the Legislative Service Bureau (\$70,000) and communication costs for the Legislative Computer Support Bureau (\$30,000).
6. The Service Committee deferred action on the Report of the Special Personnel Committee of the Service Committee.

The Service Committee requested that the Iowa Department of Personnel be used to provide expert assistance to the legislative branch regarding a unique legislative pay plan and unique system of fringe benefits.
7. The Service Committee recommends that the Legislative Council approve the attached change to the Iowa General Assembly's policy for accessibility for persons with disabilities concerning Internet documents and information.
8. The Service Committee recommends that the Legislative Council approve the rate of vacation accrual based on the cumulative length of prior part-time legislative employment.

Respectfully submitted,

Senator Stewart Iverson, Jr.
Chairperson

**IV. POLICY FOR ACCESSIBILITY FOR PERSONS WITH DISABILITIES
(ADOPTED BY LEGISLATIVE COUNCIL JUNE 15, 1994, MODIFIED JUNE 25,
1997)**

The Iowa General Assembly and its agencies have analyzed their services to the general public in conjunction with the requirements of the Americans with Disabilities Act and will provide the following:

A. Printed Materials

Each of the agencies of the Iowa General Assembly will assign an individual staff member within the agency, upon request, to read printed materials aloud. (A list of printed materials of the Iowa General Assembly is attached.)

Upon request, printed materials of the General Assembly will be provided as soon as reasonably possible in one or more of the following formats:

- Audio cassette tape
- Large Print
- Computer disk in either ASCII or Word Perfect format for conversion to synthetic speech
- Braille, prepared by the Department for the Blind

B. Internet Documents and Information

Information on the Iowa General Assembly web site has been formatted to accommodate browser software for the visually impaired, wherever possible. In those instances where information is unable to be interpreted, the Legislative Information Office is prepared to assist any individual requesting assistance by assigning a reader or providing the information in one of the alternate formats listed above for printed materials.

B.C. Interpreting Services

The General Assembly has executed an agreement with the Deaf Services Commission of Iowa of the Department of Human Rights for provision of interpreter services either by the Deaf Services Commission or an interpreter in private practice. The services will be paid for by the respective houses of the General Assembly. Upon request given 48 hours in advance, the General Assembly will provide an interpreter for any session of either house of the General Assembly, any standing or interim committee meeting, and meetings with individual legislators at the State Capitol. It is understood that although meetings, floor debate, and activities may be scheduled for a specific day and time by either house of the General Assembly, those dates and times may be altered by that house without advance notice. To the extent possible, requests for interpreting services will be provided under the revised time schedule.

C.D. Assistive Listening Systems

The General Assembly has purchased and installed FM broadcast infrared assistive listening devices for the Senate and House chambers and galleries. A portable infrared system has been purchased that can be used in committee rooms in either house. The General Assembly has purchased receivers for the Senate and House of Representatives. The receivers will be in the custody of the Secretary of the Senate and the Chief Clerk of the House during the legislative session and the Legislative Information Office during the interim. Individuals wishing to use a receiver must leave a driver's license or credit card with the custodian of the receiver. The driver's license or credit card will be returned upon return of the receiver.

D.E. Telephone Access

A tele-typewriter for the deaf (TTY) is available through the Secretary of the Senate and the Chief Clerk of the House offices. Staff members from these 2 offices will be available to assist any individual desiring to use the device. The telephone numbers of telephones that have access to the device will be publicized. A TTY is also available in the Office of Citizens' Aide/Ombudsman.

E.F. Physical Access

The Senate and House lobbies are open to the public and accessible to and functional for persons with physical disabilities and are equipped with speakers which carry the debates. If public meetings are held in either chamber, a chairlift is available in each lobby that accesses the upper lobby areas in each house and these areas are accessible to the respective chambers. Pursuant to rules adopted by the Senate and the House of Representatives, access to the floor of the Senate and House of Representatives chambers shall be allowed during debate of interest to persons with physical disabilities, including such persons who are registered lobbyists, if those persons are unable to access the galleries.

Senate Committee Room 116 and House Committee Rooms 118 and 19 are accessible to and functional for persons with physical disabilities. Upon request and to the extent possible, a meeting not scheduled for one of these committee rooms will be moved to a committee room that is accessible. Legislative agencies are also able to use meeting rooms of other government agencies that are accessible if they are not otherwise in use. Members of the public who have physical disabilities may convey requests for accessible meeting rooms to the Secretary of the Senate, the Chief Clerk of the House, and to the Legislative Information Office.

F.G. Procedure for Complaints

A person with a disability whose request for assistance within the General Assembly has not been fulfilled to the person's satisfaction may file a complaint of discrimination with the Iowa Legislative Information Office, on a form provided by the Legislative Information Office, within 24 hours of the time of the alleged discrimination. The

Legislative Information Office shall transmit the complaint form to the General Assembly Staff Committee. The Staff Committee consists of the Secretary of the Senate, the Chief Clerk of the House of Representatives, the Director of the Legislative Service Bureau, and the Director of the Legislative Fiscal Bureau. If the complaint of discrimination involves either the Computer Support Bureau or the Office of Citizens' Aide/Ombudsman, the General Assembly Staff Committee shall also consist of the Director of the Computer Support Bureau or the Citizens' Aide/Ombudsman, as applicable. The General Assembly Staff Committee shall consider the complaint as soon as practicably possible.

REPORT OF THE SPECIAL PERSONNEL COMMITTEE
OF THE SERVICE COMMITTEE

December 14, 1999

In November 1998 the Legislative Council took action to create a special personnel committee to review job classifications and salary structures for legislative employees and to report its findings during the 1999 interim. The Special Committee was composed of four legislators, Senators Mary Kramer and Patricia Harper (Senator Mike Gronstal filled in for Senator Harper at the last meeting), and Representatives Libby Jacobs and John Connors, the directors of the four central nonpartisan staff agencies, the Secretary of the Senate and the Chief Clerk of the House, the directors of the four caucus staffs, and the administrative assistants to the six leaders. The Special Committee has met five times, with three of those meetings involving a Work Group consisting of the Secretary of the Senate, the Chief Clerk of the House, the four central nonpartisan staff agency directors, and the four caucus staff directors. Following the fourth meeting the Work Group prepared a cover letter and report for the consideration the legislator members of the Special Personnel Work Group, which are attached. At its December 14, 1999 meeting, the legislator members and the work group members of the Special Personnel Committee made the following recommendations to the Service Committee:

- *Classification System.* That the current classification system for legislative jobs be retained in order to provide equity and comparability among legislative staff agencies and their employees.
- *Legislative Pay Plan.* That the legislative pay plan not be coupled with the executive branch's pay plans.
- *One-Year Trial Period for Pay Flexibility.* That for a one-year trial period, beginning July 1, 2000, each manager be given flexibility to provide differential starting salaries and differential salary increases based on performance, which could include one-time bonuses, for full-time, career-oriented employees..
- *Salary Budgets.* That the salary budget allocated to each manager for the trial period be based on the current system but allow for the provision of differential salaries based on performance.
- *Benefit Flexibility.* That more flexibility be provided to employees to choose their own fringe benefits and that benefits need not be coupled to executive branch benefits due to the uniqueness of the legislative work schedule. However, the legislative branch should couple with the executive branch for FY00-01 in offering a deferred compensation employer match.
- *Expert Assistance.* That the Iowa Department of Personnel be requested to provide expert assistance to the legislative branch regarding a unique legislative pay plan and unique system of fringe benefits. If such assistance is not forthcoming, the Legislative Council should be requested to provide resources for obtaining this type of expert assistance.
- *Manager Coordination.* Managers should work together and coordinate their efforts in the implementation of more flexible pay and benefit plans in order to make certain that salaries provided are comparable. The managers should also develop customer assessment tools to evaluate the provision of services by legislative employees.
- *Unresolved Issues.* Continuing resources should be devoted to unresolved issues such as salary compression for top managers, vacation accrual based on prior part-time legislative employment, and other paid-time-off policies.

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December 8, 1999

MEMORANDUM

TO: CHAIRPERSON IVERSON, VICE CHAIRPERSON RANTS, AND MEMBERS OF THE SERVICE COMMITTEE

FROM: DIANE BOLENDER *DB*

RE: MATERIALS FOR THE DECEMBER 15 SERVICE COMMITTEE MEETING

Enclosed are copies of the following materials for the December 15 meeting of the Service Committee:

1. Personnel Reports from the central legislative staff agencies.
2. Proposed budgets and allocations for the fiscal year beginning July 1, 2000 for the central staff agencies.

If you have questions or comments about any of these materials, do not hesitate to telephone.

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

PERSONNEL REPORTS

December 15, 1999

LEGISLATIVE FISCAL BUREAU
PERSONNEL REPORT
December 15, 1999

PERSONNEL ACTION SINCE LAST REPORT: 6/2/99

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>
MERIT INCREASES:					
Jennifer Dean	Legislative Analyst	27-1	12/98	27-2	6/99
Larry Sigel	Senior Legislative Analyst	38-2	9/98	38-3	9/99
Scott Miller	Computer Sys. Analyst II	29-4	9/98	29-5	9/99
Deb Anderson	Legislative Analyst I	29-2	9/98	29-3	9/99
Ron Robinson	Legislative Analyst I	29-2	9/98	29-3	9/99
Mike Lipsman	Senior Legislative Analyst	38-3	9/98	38-4	9/99
Deb Kozel	Legislative Analyst I	29-2	10/98	29-3	10/99
Paige Piper/Bach	Legislative Analyst I	29-3	11/98	29-4	11/99
Valerie Thacker	Legislative Analyst II	32-3	11/98	32-4	11/99
Mary Shipman	Senior Legislative Analyst	38-3	11/98	38-4	11/99
Dave Reynolds	Senior Legislative Analyst	38-3	11/98	38-4	11/99

VACANT POSITIONS:

Jennifer Dean Legislative Analyst Effective - 11/99

VACANT POSITIONS FILLED:

None

SICK/FAMILY LEAVE:

None

SERVICE COMMITTEE APPROVAL

PROMOTIONS: *

<u>NAME</u>	<u>FROM</u>		<u>TO</u>	
	<u>TITLE/ DATE ATTAINED</u>	<u>GRADE & STEP/ DATE ATTAINED</u>	<u>TITLE</u>	<u>GRADE & STEP/ DATE ATTAINED</u>
Paige Piper/Bach	Legislative Analyst I 11/97	29-4 11/99	Legislative Analyst II	32-2 12/99
Valerie Thacker	Legislative Analyst II 11/97	32-4 11/99	Legislative Analyst III	35-2 12/99

* Promotions pending satisfactory review prior to implementation.

LEGISLATIVE SERVICE BUREAU
Personnel Report

December 15, 1999

Personnel Actions since Last Report: 06/30/99

Name	Position	Previous Grade/Step	Date Attained	Current Grade/Step	Date Effective
<i>Merit Increases:</i>					
Elizabeth Gatti		21-1	01/08/99	21-2	07/09/99
Joseph McEniry		30-2	07/24/98	30-3	07/23/99
Teresa Vander Linden		21-2	09/04/98	21-3	09/03/99
Betty Shea		22-2	09/18/98	22-3	09/17/99
Mary Weber		12-1	10/23/97	12-2	10/01/99
Roger Karns		21-2	10/30/98	21-3	10/29/99
Victoria Lawry		32-1	10/22/98	32-2	10/29/99
Cathie Young		24-5	12/11/98	24-6	12/10/99
Stephanie Cox		19-1	06/01/99	19-2	12/10/99

Vacant Positions Filled:

Jessica Clark	Document Technician				09/20/99
Kathy Wesely	Finance Officer 1				10/01/99
Audrey Schmidt	Document Technician				11/01/99
Robert Samson	Document Technician				11/30/99

Temporary Positions Filled:

Gene Cutler	Tour Guide				09/13/99
Kara Dettmann-Ross	Document Technician				12/13/99
Christina Mattson	LSB Page				01/10/00
Derek Flowers	LSB Page				01/10/00
Angela Thiese	LSB Page				01/10/00

Resignations:

Heidi Dagner	Finance Officer				07/22/99
Randy Carroll	Document Technician				08/05/99
Sarah Craig	Supv. Legis. Doc. Tech.				10/28/99
David Huey	Tour Guide				10/28/99
Elizabeth Gatti	Publications Asst.				11/10/99
Betty Babe	Document Technician				12/03/99

Parental/Family Leave:

None

LEGISLATIVE SERVICE BUREAU
 PROPOSED PROMOTIONS
 December 1999

Name Hire Date	Current Position Date Attained	Grade/Step Date Attained	Proposed Position	Grade/Step Effective Date
<i>Proposed Promotions:</i>				
Joanne Page 08/24/92	Assistant Editor 3 02/23/96	30-4 02/19/99	Deputy Iowa Code Editor	35-1 02/18/00
Chris Fisher 11/16/74	Supervising Legislative Document Technician 08/18/89	25-6 06/21/91	Legislative Document Technician Supervisor	28-5 10/29/99

**LEGISLATIVE COMPUTER SUPPORT BUREAU
PERSONNEL REPORT
December 15, 1999**

MERIT INCREASE

<u>Employee Name</u>	<u>Position</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Mary Reed	Executive Secretary	24/1	24/2	7/99
Valerie Van Vlair Hansen	Computer Systems Analyst I	27/1	27/2	6/99
Jeff Van Engelenhoven	Senior Computer Systems Analyst	35/1	35/2	6/99

PROMOTIONS

<u>Employee Name</u>	<u>Current Position</u> to <u>Proposed Position</u>	<u>Current Grade/Step</u> to <u>Proposed Grade/Step</u>	<u>Date of Last Merit Increase</u>	<u>Date of Hire</u>	<u>Date of Last Promotion</u>	<u>Effective Date</u>
Matt Eaton	Division Administrator I Division Administrator II	35/3 38/2	2/99	8/97	N/A	2/2000
Jason Hunt	Computer Systems Analyst II Division Administrator I	29/4 35/1	7/99	1/96	7/98	1/2000
Joseph Kroes	Computer Systems Engineer II Senior Computer Sys. Engineer	32/3 35/2	11/98	7/93	11/97	11/1999
John Rafdal	Computer Systems Engineer I Computer Systems Engineer II	29/4 32/3	4/99	10/95	4/98	4/2000

**CITIZENS' AIDE/OMBUDSMAN
PERSONNEL REPORT
December 1999
Revised**

Personnel actions since last report: June 23, 1999

SERVICE COMMITTEE REVIEW

Name	Position	Previous Grade/Step	Date Attained	Current Grade/Step	Date Effective
MERIT INCREASES:					
Maureen Lee	Executive Secretary	24/5	6/26/98	24/6	6/25/99
Cathleen Siebrecht	Assistant CA/O	27/1	5/14/99	27/2	11/12/99*
Don Grove	Assistant CA/O	27/1	5/28/99	27/2	11/26/99*
Ruth Copperider	Deputy/Legal Counsel	38/5	11/27/98	38/6	11/26/99
Jeff Burnham	Assistant III	35/2	11/27/98	35/3	11/26/99
Judith Green	Finance Officer	27/5	11/27/98	27/6	11/26/99
Wendy Sheetz	Assistant III	35/4	12/11/98	35/5	12/10/99

SERVICE COMMITTEE APPROVAL

PROMOTIONS:

Name	FROM		TO	
	Title/ Date Attained	Grade & Step/ Date Attained	Title	Grade & Step/ Date Attained
Judith Milosevich	Assistant III 12/30/1995	35/6 12/25/1998	Senior Assistant	38/5 12/24/99
Kristie Hirschman	Assistant II 11/13/1995	32/5 5/14/1999	Assistant III	35/4 5/12/2000

*After six months employment

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

PROPOSED FY 01 BUDGETS

December 15, 1999

**LEGISLATIVE FISCAL BUREAU
PROPOSED ALLOCATION
FY 2001**

	<u>ACTUAL FY 1999</u>	<u>APPROVED ALLOCATION FY 2000</u>	<u>PROPOSED ALLOCATION FY 2001</u>
Personal Services	\$ 1,746,174	\$ 1,923,000	\$ 1,938,000 *
Travel	28,955	43,000	43,000
Office Supplies	71,508	70,000	73,000
Communications	14,716	40,000	30,000
Rental	0	1,000	1,000
Office Equipment	2,921	20,000	35,000
Outside Services	163,399	65,000	75,000
Outside Repairs	219	2,000	2,000
Data Processing	56,663	25,000	60,000
TOTAL	<u>\$ 2,084,555</u>	<u>\$ 2,189,000</u>	<u>\$ 2,257,000</u>
Funded FTE's	27.5	27.5	27.5

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

FY 2001 PROPOSED ALLOCATION BREAKDOWN

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	\$ 1,938,000	27.5 FTE positions funded. Merit step based on salary review date. Salary Annualization. Includes funding for promotions. 2.6% COLA (Cost-of-Living Adjustment). Vacation Buyout.
Travel	43,000	Maintains the current level of operation - Seminars and meetings attended by LFB staff and travel associated with the Fiscal Committee and Oversight Committee.
Office Supplies	73,000	Maintains the current level of operation.
Communications	30,000	Maintains the current level of operation.
Rental	1,000	Maintains the current level of operation.
Office Equipment	35,000	Includes down payment to replace copy machine.
Outside Services	75,000	Maintains the current level of operation.
Outside Repairs	2,000	Maintains the current level of operation.
Data Processing	<u>60,000</u>	Maintains the current level of operation.
TOTAL	<u><u>\$ 2,257,000</u></u>	

**Legislative Service Bureau
Proposed Allocation
FY 2001**

	<u>FY 1999 ACTUAL</u>	<u>FY 2000 ALLOCATION</u>	<u>FY 2001 REQUEST</u>
Personal Services	3,164,638.48	3,559,961	3,630,000 *
Personal Travel	39,251.71	36,000	39,000
Office Supplies	79,721.01	79,500	81,500
Other Supplies	11,673.62	3,000	3,000
Printing & Binding	922,014.93	606,500	1,066,500 **
Uniforms & Related Items	1,716.94	3,500	3,500
Communications	28,293.13	34,000	34,000
Rentals	1,668.00	2,000	2,000
Professional & Scientific Services	234,146.66	65,000	100,000
Outside Services	2,743.81	4,000	4,000
Advertising & Publicity	2,754.62	2,500	3,000
Outside Repairs/Services	25,855.71	29,000	30,000
Office Equipment	75,838.94	15,000	25,000
Data Processing	70,678.09	60,000	130,000
TOTAL ***	<u>4,660,995.65</u>	<u>4,499,961</u>	<u>5,151,500</u>
Funded FTEs	64.25	64.25	66.25 ****
***Total Excluding Printing	<u>3,738,980.72</u>	<u>3,893,461</u>	<u>4,085,000</u>

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

** Approval is requested to carry over from FY00 to FY01 \$50,000 for publication of the Iowa Court Rules if the publication is not completed during FY00.

**** 64.25 plus 2.0 for additional employees for redistricting.

FY-2001 Budget Allocation Breakdown:

ITEM	DOLLAR	ASSUMPTIONS
Personal Services	3,630,000	Provides for normal merit increases based upon salary review dates. Provides minimal funding for promotions. Provides funding for two additional employees for redistricting.
Personal Travel	39,000	Maintains current level.
Office Supplies	81,500	Maintains current level.
Other Supplies	3,000	No increase from current year.
Printing & Binding	1,066,500	Anticipates increases in printing costs and paper costs; anticipates current number of pages for Iowa Administrative Code Supplement and Iowa Administrative Bulletin. Provides funding for publishing Session Laws and Iowa Code 2001. Majority of costs for publications are recouped to the General Fund of the State through sales of legal publications.
Uniforms & Related Items	3,500	No increase from current year.
Communications	34,000	No increase from current year.
Rentals	2,000	No increase from current year.
Professional & Scientific Services	100,000	Maintains funding for additional programming work to fully implement technology projects. Provides funding for completion of Phase 3 redistricting computerization project.
Outside Services	4,000	No increase from current year.
Advertising & Publicity	3,000	Maintains current level.
Outside Repairs/Services	30,000	Maintains current level.
Office Equipment	25,000	Maintains current level and includes money for office equipment for redistricting office.
Data Processing	130,000	Provides for minimal increase from current year. Also provides funding for redistricting software and hardware.

**Legislative Computer Support Bureau
Proposed Allocation
2000-2001 Fiscal Year**

	<u>FY-99 ACTUAL</u>	<u>FY-00 ALLOCATION</u>	<u>FY-01 REQUEST</u>
Personal Services	787,774	932,362	983,760 *
Training, Travel, Education	13,506	30,000	35,000
Office Supplies	15,748	15,000	18,000
Communications	32,442	60,000	60,000
Rental	1,164	2,000	2,000
Office Equipment	2,153	20,000	15,000
Maintenance, Repairs/Service	261,209	280,000	300,000
Data Processing, Hardware & Software	<u>958,301</u>	<u>994,500</u>	<u>1,130,147</u>
Expenditures	<u>2,072,297</u>	<u>2,333,862</u>	<u>2,543,907</u>
FTE's	14.4	14.4	14.4

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

Legislative Computer Support Bureau (FY-01 Budget Request Breakdown:)

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	\$983,760	* Assumes merit increase in FY 2001 * All 14.4 FTE positions will be filled * Merit steps based upon salary review * One new position * Includes minimal amount for reallocations and promotions
Travel	\$35,000	* Maintain current level of training, education seminars and conferences attended by staff including network training, PC programming, software packages, Mapper coordination and support
Office Supplies	\$18,000	* Maintain current level of operation
Communications	\$60,000	* Maintain current level of operation * Addition of Fax server hardware and software
Rentals	\$ 2,000	* Maintain current level of operation
Office Equipment	\$15,000	* Maintain current level of operation

Maintenance, Repairs/Service \$300,000

Anticipated maintenance charges for computer equipment including laser printers and UPS	\$230,000
Anticipated maintenance increases	\$ 20,000
Anticipated mainframe software upgrade	\$ 30,000
Anticipated off hours maintenance	\$ 20,000

Data Processing Hardware and Software \$1,130,147

Anticipated lease purchase payments – Mainframe	\$430,368
Anticipated lease payments – Network	\$155,136
PC & network software upgrades and purchases, PC & network hardware upgrades and purchases of MS Office 2000, Windows 2000, MS Back Office and SQL Software. Upgrade of bill drafting systems to Office 2000.	\$544,643

**CITIZENS' AIDE/OMBUDSMAN
Proposed Allocation
FY 2001**

Expenditure Category	FY 2001 Proposed Budget
Personal Services	842,060 *
Travel	16,800
Supplies	30,555
Printing	6,000
Communications	25,000
Rentals	1,200
Professional and Scientific Services	34,235
Outside Services	5,000
Advertising	1,500
Data Processing	16,500
Equipment	11,000
Other (ADA & Environmental Remodeling)	18,000
Total	1,007,850
Funded FTE's	13.5

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

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

EXPENDITURE CATEGORY	FY 1999 ACTUAL	FY 2000 ALLOCATION	FY 2001 PROPOSED
Personal Services	707,357	823,640	842,060
Travel	9,314	16,800	16,800
Supplies	26,577	32,250	30,555
Printing	4,596	6,000	6,000
Communications	20,094	22,000	25,000
Rentals	634	750	1,200
Professional & Scientific Services	204,653	34,000	34,235
Outside Services	18,127	5,000	5,000
Advertising	2,372	1,500	1,500
Data Processing	33,703	15,000	16,500
Office Equipment	11,804	5,000	11,000
Other	19,557	18,000	18,000
Total	1,058,788	979,940	1,007,850
FTE's	12.75	13.5	13.5

**CITIZENS' AIDE/OMBUDSMAN
Proposed Allocation Breakdown
FY 2001**

Expenditure Category	Amount	Assumptions
Personal Services	842,060	Base salary and benefits COLA at 2.5% Merit by salary review date Promotions approved No vacancies on TO
Travel	16,800	Maintains current level
Supplies	30,555	Maintains current level
Printing	6,000	Maintains current level
Communications	25,000	Increase in institutional calls
Rental	1,200	Space rental for field investigations, outreach, storage unit
Professional Services	34,235	Maintains current level
Outside Services	5,000	Maintains current level
Advertising	1,500	Maintains current level
Data Processing	16,500	Maintains current level
Equipment	11,000	Maintains current level
Other	18,000	ADA & Environmental Remodeling
Total	1,007,850	

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

PROPOSED FY 01 BUDGETS

December 15, 1999

**LEGISLATIVE FISCAL BUREAU
PROPOSED ALLOCATION
FY 2001**

	<u>ACTUAL FY 1999</u>	<u>APPROVED ALLOCATION FY 2000</u>	<u>PROPOSED ALLOCATION FY 2001</u>
Personal Services	\$ 1,746,174	\$ 1,923,000	\$ 1,938,000 *
Travel	28,955	43,000	43,000
Office Supplies	71,508	70,000	73,000
Communications	14,716	40,000	30,000
Rental	0	1,000	1,000
Office Equipment	2,921	20,000	35,000
Outside Services	163,399	65,000	75,000
Outside Repairs	219	2,000	2,000
Data Processing	56,663	25,000	60,000
TOTAL	<u>\$ 2,084,555</u>	<u>\$ 2,189,000</u>	<u>\$ 2,257,000</u>
Funded FTE's	27.5	27.5	27.5

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

FY 2001 PROPOSED ALLOCATION BREAKDOWN

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	\$ 1,938,000	27.5 FTE positions funded. Merit step based on salary review date. Salary Annualization. Includes funding for promotions. 2.6% COLA (Cost-of-Living Adjustment). Vacation Buyout.
Travel	43,000	Maintains the current level of operation - Seminars and meetings attended by LFB staff and travel associated with the Fiscal Committee and Oversight Committee.
Office Supplies	73,000	Maintains the current level of operation.
Communications	30,000	Maintains the current level of operation.
Rental	1,000	Maintains the current level of operation.
Office Equipment	35,000	Includes down payment to replace copy machine.
Outside Services	75,000	Maintains the current level of operation.
Outside Repairs	2,000	Maintains the current level of operation.
Data Processing	<u>60,000</u>	Maintains the current level of operation.
TOTAL	<u><u>\$ 2,257,000</u></u>	

**Legislative Service Bureau
Proposed Allocation
FY 2001**

	<u>FY 1999 ACTUAL</u>	<u>FY 2000 ALLOCATION</u>	<u>FY 2001 REQUEST</u>
Personal Services	3,164,638.48	3,559,961	3,630,000 *
Personal Travel	39,251.71	36,000	39,000
Office Supplies	79,721.01	79,500	81,500
Other Supplies	11,673.62	3,000	3,000
Printing & Binding	922,014.93	606,500	1,066,500 **
Uniforms & Related Items	1,716.94	3,500	3,500
Communications	28,293.13	34,000	34,000
Rentals	1,668.00	2,000	2,000
Professional & Scientific Services	234,146.66	65,000	100,000
Outside Services	2,743.81	4,000	4,000
Advertising & Publicity	2,754.62	2,500	3,000
Outside Repairs/Services	25,855.71	29,000	30,000
Office Equipment	75,838.94	15,000	25,000
Data Processing	70,678.09	60,000	130,000
TOTAL ***	<u>4,660,995.65</u>	<u>4,499,961</u>	<u>5,151,500</u>
Funded FTEs	64.25	64.25	66.25 ****
***Total Excluding Printing	<u>3,738,980.72</u>	<u>3,893,461</u>	<u>4,085,000</u>

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

** Approval is requested to carry over from FY00 to FY01 \$50,000 for publication of the Iowa Court Rules if the publication is not completed during FY00.

**** 64.25 plus 2.0 for additional employees for redistricting.

FY-2001 Budget Allocation Breakdown:

ITEM	DOLLAR	ASSUMPTIONS
Personal Services	3,630,000	Provides for normal merit increases based upon salary review dates. Provides minimal funding for promotions. Provides funding for two additional employees for redistricting.
Personal Travel	39,000	Maintains current level.
Office Supplies	81,500	Maintains current level.
Other Supplies	3,000	No increase from current year.
Printing & Binding	1,066,500	Anticipates increases in printing costs and paper costs; anticipates current number of pages for Iowa Administrative Code Supplement and Iowa Administrative Bulletin. Provides funding for publishing Session Laws and Iowa Code 2001. Majority of costs for publications are recouped to the General Fund of the State through sales of legal publications.
Uniforms & Related Items	3,500	No increase from current year.
Communications	34,000	No increase from current year.
Rentals	2,000	No increase from current year.
Professional & Scientific Services	100,000	Maintains funding for additional programming work to fully implement technology projects. Provides funding for completion of Phase 3 redistricting computerization project.
Outside Services	4,000	No increase from current year.
Advertising & Publicity	3,000	Maintains current level.
Outside Repairs/Services	30,000	Maintains current level.
Office Equipment	25,000	Maintains current level and includes money for office equipment for redistricting office.
Data Processing	130,000	Provides for minimal increase from current year. Also provides funding for redistricting software and hardware.

**Legislative Computer Support Bureau
Proposed Allocation
2000-2001 Fiscal Year**

	FY-99 <u>ACTUAL</u>	FY-00 <u>ALLOCATION</u>	FY-01 <u>REQUEST</u>
Personal Services	787,774	932,362	983,760 *
Training, Travel, Education	13,506	30,000	35,000
Office Supplies	15,748	15,000	18,000
Communications	32,442	60,000	60,000
Rental	1,164	2,000	2,000
Office Equipment	2,153	20,000	15,000
Maintenance, Repairs/Service	261,209	280,000	300,000
Data Processing, Hardware & Software	<u>958,301</u>	<u>994,500</u>	<u>1,130,147</u>
Expenditures	<u>2,072,297</u>	<u>2,333,862</u>	<u>2,543,907</u>
FTE's	14.4	14.4	14.4

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

Legislative Computer Support Bureau (FY-01 Budget Request Breakdown:)

<u>ITEM</u>	<u>DOLLARS</u>	<u>ASSUMPTIONS</u>
Salaries	\$983,760	* Assumes merit increase in FY 2001 * All 14.4 FTE positions will be filled * Merit steps based upon salary review * One new position * Includes minimal amount for reallocations, promotions
Travel	\$35,000	* Maintain current level of training, education seminars and conferences attended by staff
Office Supplies	\$18,000	* Maintain current level of operation
Communications	\$60,000	* Maintain current level of operation
Rentals	\$ 2,000	* Maintain current level of operation
Office Equipment	\$15,000	* Maintain current level of operation

Maintenance, Repairs/Service \$300,000

Anticipated maintenance charges for computer equipment including laser printers and UPS	\$230,000
Anticipated maintenance increases	\$ 20,000
Anticipated mainframe software upgrade	\$ 30,000
Anticipated off hours maintenance	\$ 20,000

Data Processing Hardware and Software \$1,130,147

Anticipated Lease Purchase Payments – Mainframe	\$430,368
Anticipated Lease Payments – Network	\$155,136
PC & Network Software upgrades and purchases, PC & network Hardware upgrades and purchases	\$544,643

**CITIZENS' AIDE/OMBUDSMAN
Proposed Allocation
FY 2001**

Expenditure Category	FY 2001 Proposed Budget
Personal Services	842,060 *
Travel	16,800
Supplies	30,555
Printing	6,000
Communications	25,000
Rentals	1,200
Professional and Scientific Services	34,235
Outside Services	5,000
Advertising	1,500
Data Processing	16,500
Equipment	11,000
Other (ADA & Environmental Remodeling)	18,000
Total	1,007,850
Funded FTE's	13.5

* Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.

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

EXPENDITURE CATEGORY	FY 1999 ACTUAL	FY 2000 ALLOCATION	FY 2001 PROPOSED
Personal Services	707,357	823,640	842,060
Travel	9,314	16,800	16,800
Supplies	26,577	32,250	30,555
Printing	4,596	6,000	6,000
Communications	20,094	22,000	25,000
Rentals	634	750	1,200
Professional & Scientific Services	204,653	34,000	34,235
Outside Services	18,127	5,000	5,000
Advertising	2,372	1,500	1,500
Data Processing	33,703	15,000	16,500
Office Equipment	11,804	5,000	11,000
Other	19,557	18,000	18,000
Total	1,058,788	979,940	1,007,850
FTE's	12.75	13.5	13.5

**CITIZENS' AIDE/OMBUDSMAN
Proposed Allocation Breakdown
FY 2001**

Expenditure Category	Amount	Assumptions
Personal Services	842,060	Base salary and benefits COLA at 2.5% Merit by salary review date Promotions approved No vacancies on TO
Travel	16,800	Maintains current level
Supplies	30,555	Maintains current level
Printing	6,000	Maintains current level
Communications	25,000	Increase in institutional calls
Rental	1,200	Space rental for field investigations, outreach, storage unit
Professional Services	34,235	Maintains current level
Outside Services	5,000	Maintains current level
Advertising	1,500	Maintains current level
Data Processing	16,500	Maintains current level
Equipment	11,000	Maintains current level
Other	18,000	ADA & Environmental Remodeling
Total	1,007,850	

Legislative Service Bureau
Revised Allocations 6/27/00
FY 2001

Final

	<u>FY 2001 APPROVED</u>
Personal Services	3,727,100 *
In-State Travel	1,000
Out-of-State Travel	28,500
Office Supplies	81,000
Other Supplies	3,000
Printing & Binding	1,116,500 **
Uniforms & Related Items	3,500
Communications	34,000
Rentals	2,000
Professional & Scientific Services	100,000
Outside Services	4,000
Advertising & Publicity	3,000
Outside Repairs/Services	30,000
Data Processing - Inventory	20,000
Data Processing - Non-Inventory	110,000
Reimbursement to Other Agencies	250
Office Equipment	15,000 *
Other Expenses and Obligations	250
	<hr/>
TOTAL	<u><u>\$5,279,100</u></u>

*Pursuant to Legislative Council action on December 15, 1999, and June 27, 2000. Reflects additional moneys required for personal services due to cost of living salary increases provided in 2000 Iowa Acts, ch. 1219 (SF 2450) and due to adjustments for the hiring of one additional redistricting staff person; reflects reduced moneys for office equipment.

**This budget item includes a carryover from FY00 to FY01 of \$50,000 for publication of the Iowa Court Rules in FY01, as authorized by action of the Legislative Council on December 15, 1999.

**SERVICE COMMITTEE
OF THE LEGISLATIVE COUNCIL**

MEMBERSHIP

***Senator Stewart Iverson, Jr.,
Chairperson
Senator Michael Gronstal
Senator Don Redfern***

***Representative Christopher Rants,
Vice Chairperson
Representative John Connors
Representative Steven Sukup***

TENTATIVE AGENDA

December 15, 1999
Room 22

9:00 a.m. Call to Order

Roll Call

Approval of Minutes of June 30 Meeting (previously distributed)

New Employee Introductions

Proposed Changes to ADA Policy

Report of the Special Personnel Committee

Consideration of Personnel Reports

- Legislative Fiscal Bureau
- Legislative Service Bureau
- Computer Support Bureau
- Citizens' Aide/Ombudsman

FY01 Central Staff Agency Budgets

- Legislative Fiscal Bureau
- Legislative Service Bureau
- Computer Support Bureau
- Citizens' Aide/Ombudsman

Additional Business?

Adjournment