

FY06 BUDGET PROCESS: PURCHASING RESULTS

PRINCIPLES:

- The process needs to be useful to the Governor and Lt. Governor in their decision-making.
- The process will build upon and strengthen current management practices:
 - Priorities set by the Governor and Lt. Governor,
 - New budget system,
 - Measuring results,
 - Enterprise Management Teams, and
 - Accountable Government Act.
- The FY06 budget recommendation will align with the priorities of the Governor and Lt. Governor, including national partnerships.
- The process should minimize additional work.
- The process should yield a long-term perspective (more than one year).
- The Governor and Lt. Governor will have detailed and prioritized lists of everything departments do.
- The FY06 budget recommendations will strengthen accountability for results.
- The “base” budget will also be reviewed, not just restoration packages and “new” requests. Also, more than the General Fund will be reviewed: other appropriated and non-appropriated funds will be included in the decision-making process.
- The Governor and Lt. Governor will be able to readily adjust their budget recommendations without losing strategic perspective. The process will show clearly how a specific level of funding will purchase some possible services, but not others.

HOW WILL WE DO THIS?

Each department will generate two products over the summer: (1) An "inventory," and (2) a package of "offers" that constitutes your FY06 budget request.

Step One: Define Results

This step is complete. The results and indicators have been approved by Governor Vilsack and Lt. Governor Pederson and are enclosed (Exhibit A). Leadership Agenda goals and results will be associated with EMTs as in the past. For each result area, up to three indicators, including the Leadership Agenda indicators, have been identified.

Step Two: Create Inventories of All Services, Products, and Activities ("everything we do") and Prioritize Them

To ensure that all our activities are considered in the budgeting process, the Governor and Lt. Governor have requested a comprehensive and prioritized list of all the work done by each department. DOM has tried to minimize added work by aligning the instructions for this inventory with the process your staff will already be using to prepare their FY05 performance plans.

Every department has already created as part of its FY04 performance plan a list of your department's "Services, Products, and Activities" (SPAs). As you know, FY05 performance plans were due July 1. During that process you will be refining your Department's FY04 structure of SPAs for FY05 so that the SPAs better describe "what you do" and are more consistently framed across state government.

The enclosed memorandum, "Instructions for Creating an Inventory," provides you and your staff with detailed information about how to complete this process of revising the current FY04 SPAs to arrive at a revised structure for FY05 SPAs and then creating an inventory, including examples (Exhibit B).

Because of all that needs to be done in June – on many fronts – you may have until August 1 to complete the revision of the SPAs and the FY05 performance plan, if you need that time. The inventory will be due by September 30, though you may find it helpful to your FY06 budget request preparations to complete the inventory earlier.

The inventory will also link the revised SPA structure with budget orgs, enabling us to attach dollars to each SPA for the first time.

Appropriations included in the inventory will include all resources for that appropriation, such as fees. For FY06, we will link for the following funds:

- General Fund
- Road Use Tax Fund/Primary Road Fund
- Restricted Capitals Fund
- Senior Living Trust Fund/Hospital Trust Fund
- Healthy Iowans Tobacco Trust Fund/Endowment
- Revitalize Iowa Infrastructure Fund
- Environment First Fund
- Grow Iowa Values Fund
- Groundwater Protection Fund
- Underground Storage Tank Fund
- Fish & Wildlife Trust Fund

You or your budget analyst may suggest the inclusion of other selected funds to adequately portray "everything you do."

Once you have completed your inventory, please prioritize the SPAs. You may use the criteria provided in the "Instructions" memorandum. Again, prioritized inventories should be delivered to your DOM analyst by September 30.

This inventory will be a snapshot based on enacted FY05 budgets and does not require any adjustment looking forward to FY06. High priorities, as expressed in inventory rankings, should be reflected in your FY06 budget requests by including them in the 75% base.

Step Three: "Buyers" Create Strategy Maps and "Sellers" Generate Proposals ("Offers")

The Governor and Lt. Governor will function as "buyers" of offers, which can include new proposals, current activities as captured in the inventory, or something in between. IGOV and DOM staff will assist the Governor and Lt. Governor as their agents in the negotiation process leading up to final buying decisions. The EMTs and Departments function as "sellers." The buyers will be trying to obtain the best results for each dollar and the sellers will be trying to offer the best value to attract funding. The buyers have to make the tough decisions.

The EMTs will provide a forum for collaboration and a sounding board for developing offers.

In June, IGOV and DOM, joined by a few representatives from the EMT, will create a strategy map for each Leadership Agenda goal to help identify the most powerful strategies and activities for achieving Leadership Agenda results. In

strategy mapping, the group starts with the result desired and asks: "what are the best strategies and actions to achieve the result?" The group then "maps" many possible strategies on large sheets of poster paper and looks for potential links with government and non-government partners to help achieve the result. After analyzing these options, the buyers choose the strategies that promise the best value (benefit/dollar) in achieving the result. EMTs experimented with strategy mapping to Leadership Agenda results last November and December and we will build upon that work here.

Once IGOV and DOM are clear on their best strategies and activities, they will communicate those findings to EMTs and departments, who can then begin to prepare FY 06 budget proposals (offers) to implement those strategies and activities. Governor Vilsack and Lt. Governor Pederson will ultimately have to decide which of the offers they can buy.

Offers are like decision packages and can come in several forms, for example:

- A Team offer, including participation by more than one department,
- An existing SPA, presented by a single department,
- A bundle of SPAs, presented by a group of departments crossing EMT lines,
- A proposal for a new activity to be conducted by a department and several non-state government partners, or
- Some combination of the above or other approach that can provide the greatest value and leverage resources.

The best offers will be those that will get the most results (ROI), leverage other funds, and involve more than one department and/or non-state government partners.

Departments and Teams will prepare offers that support the achievement of the Leadership Agenda and achieve other results that lowans value. A template for preparing these offers will be provided in June with the strategy maps.

To the extent feasible, aligning SPAs with offers should minimize workload.

Strategy maps and some selected offers, in their then current state of development, will be shared at the Pella retreat, July 14 & 15. Each Team should anticipate one hour at the retreat to present a few of the most creative, multi-department or individual department offers as examples.

Departments will not have a dollar limit for total offers, but they know that dollars are limited and only a limited number of offers can be purchased. Their goal is to make their offers as appealing as possible.

All activities proposed by departments, including current activities, need to be reflected in offers. Your complete package of offers will be due to your DOM analyst on September 15.

Step Four: Governor and Lt. Governor (Buyers) Provide Feedback

In Pella, the Governor, Lt. Governor, their staff, and DOM will be acting as buyers trying to obtain the best results for each dollar. EMTs and Departments as sellers will be trying to offer the best value to attract funding. The buyers and sellers can also begin to seriously educate each other about expectations, hopes, and fears. Finally, Pella will present an opportunity to identify cross-EMT offer possibilities for further exploration. The entire range of agency activities will be subject to the negotiation process. Key to the Governor and Lt. Governor's expectations for this process is examining the entire budget, not just what has been "above the base."

You are encouraged to engage your IGOV/DOM buyers in a dialogue as you develop your offers. We also understand that you will need to include your boards and commission in these conversations. Please feel free to submit your draft offers ahead of the September 15 deadline for feedback.

Step Five: Sellers Enter Budget Requests Based on Feedback from Buyers

Based upon collaboration in the EMTs and feedback from the Pella retreat, EMTs and departments will continue to develop their offers, aka FY06 budget requests. Ultimate buying decisions will turn on which offers achieve the greatest value for Iowans.

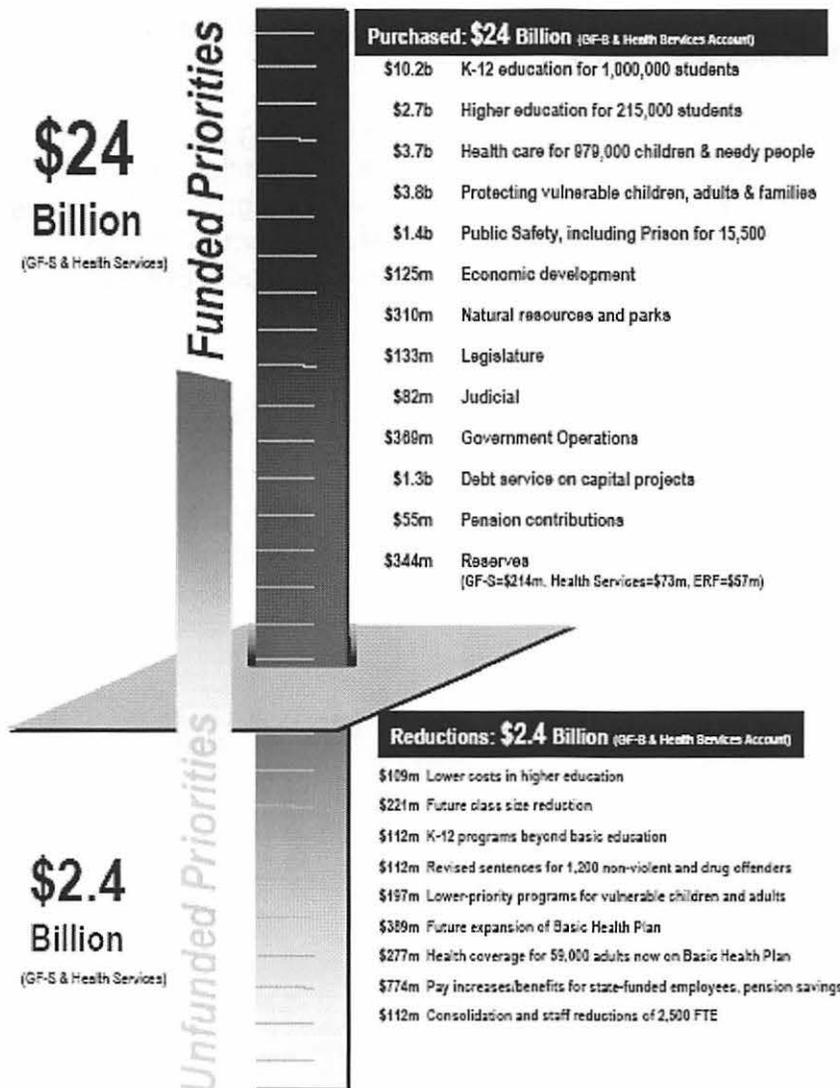
During August and September, Teams and departments will be sharing their work with their IGOV liaisons and DOM analysts, who can offer observations and suggestions as buyers. This dialogue will help to improve the marketability of offers. By the October 1 statutory deadline, departments will enter into the new budget system their budget requests based on feedback to that point. Training for agency staff on the new budget system will continue through the summer.

Step Six: Buyers Evaluate Offers and Make Purchases that Become the Governor and Lt. Governor's FY06 Budget Proposal

During October, November, and into December, IGOV and the IDOM will continue to evaluate the offers from the departments and EMTs, negotiate further, and rank offers according to their ability to achieve each Leadership Agenda result and meet the needs of Iowans.

Following the October REC meeting, the Governor and Lt. Governor will tentatively establish the size of the budget "pie" and allocate amounts to each EMT.

IDOM/IGOV will then create a "drilling platform" chart for the enterprise, and for each EMT. The charts will show the ranked offers and a line will be drawn (the "platform") to show how far into the prioritized list the dollars extend. The line shows what is funded with a specific level of funding and what is not funded. An example from the State of Washington:



As always, meetings will take place with the Governor and Lt. Governor to give them the opportunity to ask questions and for Directors to provide further input.

The Governor and Lt. Governor may want to use budget hearings again this year to educate and gain support from lowans for the results they hope to achieve and the choices they face. When the REC meets in December, the size of the budget "pie", allocations among the EMTs, and the drilling platforms can be adjusted to reflect the revenues available.

The Governor's budget recommendations will be released with a focus on the results that will be achieved rather than on incremental increases or decreases.

A calendar showing a timeline for these steps, with other activities and milestones, is also enclosed (Exhibit C).

The Department of Management will support the FY06 planning and budgeting process through regular communications and meetings. In addition to today's retreat, we will meet with key agency staff on June 8, with that group advising us on what support and communications will be most useful to them. We also welcome your input on ways to make this year's process as productive as possible.

Result Areas and Indicators for the FY 06 Planning and Budget Process

1. Create more and higher paying jobs (Assigned to New Economy EMT)

Indicators:

of new employed workers with college experience

of jobs requiring two-years of education beyond high school and paying at least \$32,000/year

2. Improve student achievement: 0 to 16, not K-12 (Education)

Indicators:

% of 3-4 year olds in NAEYC or Head Start preschools

% of fourth grade students performing at or above proficient level on ITBS reading comprehension tests

% of public high school graduates/seniors pursuing or intending to pursue post-secondary education or training

3. Provide access to quality health care (Health)

Indicators:

% of all lowans with health insurance coverage

% of iowa children with health insurance coverage

4. Provide vulnerable lowans with safe quality living in their communities (Safe Communities)

Indicators:

Rate of reported violent crimes and crimes involving fraud or deception with victims 65 and over.

of founded cases of dependent adult abuse

% of entries into foster care that are new, re-entry within 12 months, and re-entry after 12 months

5. Improve the quality of our natural resources (New Economy)

Indicators:

of impaired stream segments and lakes in iowa

Quarterly water quality index of iowa streams

EXHIBIT B

DATE: May 26, 2004
TO: Department Directors
FROM: Cynthia Eisenhauer, Director, Department of Management
SUBJECT: Instructions for Creating an Inventory

The Governor and Lt. Governor have requested a comprehensive list (inventory) of the services, products and activities (SPAs) currently provided by each agency. This information will serve as a major building block heading into the FY06 budget process and will focus our efforts on achieving results that provide value and are important to lowans.

As outlined in the Accountable Government Act, agencies update their performance plans on an annual basis. As part of the update process, SPAs are reviewed and revised to reflect the FY05 budget enacted by the legislature. FY05 SPAs along with FY05 appropriations will provide the baseline data for development of the FY06 budget.

Practice in developing SPAs last year gave us a better sense of the "right" level of SPA designation and description. Many agency SPAs are already well defined and will not need further refinement. Some SPAs, however, may include several distinct activities that need to be broken out into separate SPAs; these will need to be refined. Other SPAs may need to be combined to support more effective decision-making. **DOM budget analysts will work with your staff to help determine what, if any, revisions are needed.**

The ability to think about how the current SPAs of state government contribute to statewide results can lead to better statewide budget analysis and decision-making. This approach will also provide an effective way to communicate with the public and key decision-makers about what we do and value that the budget buys.

The next few pages include specific instructions that will assist you in developing a prioritized inventory of what your agency does. We appreciate your cooperation in creating an inventory that is methodologically consistent enough to inform Governor Vilsack and Lt. Governor Pederson as they make budget decisions that achieve the most possible for lowans given the dollars available.

Instructions for Updating SPAs and Developing the Inventory

What is a SPA?

Services, products and/or activities (SPAs) are the key things that must be done or produced to accomplish the agency mission. A SPA consumes resources and produces a service, product, activity or result. An agency's work at the SPA level should be broken down into its discrete functions or services. A SPA description that requires several compound sentences or lists to accurately convey the work probably needs to be divided into separate SPAs.

Please remember the Governor and Lt. Governor should be able to determine from each SPA included in the inventory what particular service, product or activity is being provided to lowans.

What is the inventory?

The inventory is a database that lists and describes the major services, products and/or activities of each agency: in essence, what the agency does. For each SPA the inventory will list:

- The SPA name
- A brief description of the SPA
- The Appropriation # for the SPA
- The Org # or numbers that align with the SPA
- The number of FTEs attributed to the SPA
- The budget for the SPA disaggregated by funding source, "all funds" and "General Fund"
- (Optional) The criteria that can be used to prioritize to the SPA (The criteria can be found as notes on the inventory template)

How to update SPAs and complete the inventory

In consultation with your DOM budget analyst:

Step 1: Start with a list of your agency's FY05 appropriations (include all appropriated funds, except capitals) and your FY04 agency performance plan. Review your performance plan and your FY05 appropriations. Do SPAs exist at the appropriation level that adequately describe what your agency does? If no, proceed to step 2.

If yes, are they included on your FY04 performance plan?

EXHIBIT B

If yes, add the SPA information bulleted below to the MS Excel inventory spreadsheet, included as a separate attachment, and proceed to step 2.

- The SPA name
- A brief description of the SPA
- The Appropriation # for the SPA
- The Org # or numbers that align with the SPA
- The number of FTEs attributed to the SPA
- The budget for the SPA disaggregated by funding source, "all funds" and "General Fund." Please include appropriations, resources and dispositions
- (Optional) The criteria that can be used to prioritize the SPA

If no, you will need to develop a SPA and record the appropriate SPA information on both the FY05 performance plan and the inventory spreadsheet.

Examples of SPAs that exist at an appropriation level that adequately describe distinct services in the Department of Cultural Affairs are 1) Battle Flags and 2) Historical Sites.

Step 2: If the appropriation level is too broad to adequately describe the SPA, review level 1 orgs along with your agency performance plan. Do SPAs exist at the org 1 level that adequately describe what your agency does? If no, proceed to step 3.

If yes, are they included on your FY04 performance plan?

If yes, add the appropriate SPA information to the MS Excel inventory spreadsheet, included as a separate attachment, and proceed to step 3.

- The SPA name
- A brief description of the SPA
- The Appropriation # for the SPA
- The Org # or numbers that align with the SPA
- The number if FTEs attributed to the SPA
- The budget for the SPA disaggregated by funding source, "all funds" and "General Fund." Please include appropriations, resources and dispositions
- (Optional) The criteria that can be used to prioritize the SPA

If no, you will need to develop a SPA and record the appropriate SPA information on both the FY05 performance plan and the inventory spreadsheet.

On the next page is an example of how an inventory might look using level 1 orgs. This example lists SPAs from two separate appropriations within the Department of Public Safety (DPS). Since the appropriation for Criminal Investigation is very broad, several SPAs were created in order to adequately

EXHIBIT B

reflect services provided. As you can see in the Orgn# column (fifth column from the left), one or more level 1 orgs can be attached to a particular SPA. In this example, six of the seven SPAs are from one appropriation. The SPAs 1) General Criminal Investigation, 3) Administration, 4) Sex Offender Registry, 5) Records and Identification, 6) Crime Lab, and 7) Gaming Regulation are funded from appropriation R67.

Pkg. Ranking	Service	Service Description	Approp #	Orgn #	FTEs	Dept. Req. All Funds	Dept. Req. Gen'l Fund	GLA	ST	MO	FED	OTF
	General Criminal Investigation	Provide crimes against persons and property investigative services to local criminal justice agencies.	R67	2100	45.00	\$ 4,218,788	\$ 4,196,286	X	X	X		X
	Fire Training Programs	Develop and deliver fire service training programs for Iowa's volunteer firefighters.	3900	3900	5.00	\$ 250,000	\$ 250,000		X	X		X
	Administration	Provide command and control for the Division of Criminal Investigation.	R67	2200	3.00	\$ 284,832	\$ 284,832		X	X		X
	Sex Offender Registry	Maintain a Sex Offender Registry by updating address changes, conducting risk assessments and posting public notice of offenders at risk to reoffend.	R67	2132	8.00	\$ 590,432	\$ 585,432	X	X	X		X
	Records and Identification	Maintain the Iowa Automated Fingerprint Identification (AFIS) system and serve as the only repository for statewide criminal histories.	R67	2300 2307 2310	39.00	\$ 2,968,814	\$ 105,480		X	X	X	X
	Crime Laboratory	Provide forensic analysis of evidence obtained from crime scenes.	R67	2400	53.50	\$ 4,249,533	\$ 3,995,842	X	X	X		X
	Gaming Regulation	Provide regulatory and investigative services for the gaming industry in Iowa. Responsibilities center around riverboat casinos, track gaming operations, pari-mutuel gaming and the Iowa lottery.	R67	2700 2750 2755 2780 2900	74.00	\$ 5,383,804	\$ 4,931,038		X	X		X

SPA #2, Fire Training Programs, is funded from a separate appropriation.

STEP 3: If the level 1 org does not seem to adequately describe what your agency does, review lower level orgs. Select the appropriate lower level org that adequately describes the SPA, and add it to the inventory using the bulleted items noted earlier in this document. Continue with this process until you get to the lowest reporting entity that adequately describes the services provided. Please only go as far in this "drilling down" and SPA creation process as you need to go to adequately describe what your agency does. Again, your DOM analyst can help you with these decisions.

STEP 4: After completing the list of agency SPAs, use column 1 on the inventory template to prioritize SPAs for the entire department. A list of suggested criteria is included on the attached spreadsheet to assist you with prioritization. The use of these criteria is optional. However, please do indicate connections with the criteria by entering an "X" in the shaded portion of the template as appropriate.

As noted in the DPS example above you will prioritize SPAs for the department as a whole, not within each appropriation.

Agency performance plans are due into DOM no later than August 1, 2004. The inventories are due into DOM by September 30. This schedule will allow DOM to compile the information for timely use in the FY06 budget development process.

DOM feedback and guidance

DOM staff will also review your agency's FY04 SPAs and descriptions to provide you feedback regarding needed modifications. Some agencies may not need to make any changes or may only need to make minimal modifications. DOM analysts will discuss any proposed changes with agency staff.

In general, DOM staff will be looking for:

1) SPAs that adequately reflect what the agency does and

2) SPA descriptions that explain:

- What is the SPA?
- What is its purpose?
- What does the agency actually do?
- Who receives the service?

As a result of DOM feedback agencies may need to:

- Disaggregate or combine current SPAs
- Create new SPAs
- Clarify descriptions
- Adjust SPA, dollars, and FTEs as necessary:
- Reflect changes in the enacted FY05 budget.

Our intent is to complete the discussions and provide feedback to agencies as they share their drafts with DOM. Please allow time for this dialogue before the July 1 due date.

Please avoid the use of jargon and acronyms as the intended use of the inventory (not the rankings) eventually includes the general public and members of the legislature, as well as DOM budget analysts.

DOM will provide agencies with current list of SPAs and their descriptions and dollar control totals

DOM will send each agency an MS Excel spreadsheet that lists their FY04 SPAs and descriptions currently in the I/3 budget system. As noted earlier, this list should be reviewed along with FY05 appropriated dollars to build the inventory and update performance plans.

DOM will also supply dollar control totals for FY05 and FY06 budgets by department.

How to treat administrative costs

Direct costs are costs that are linked to one or more activities, and are directly related to and tend to vary with the scope or size of the SPA. These costs should be assigned to activities through cost allocation and should be included in the total cost of the SPA in the inventory. Types of costs that could be classified as direct costs may vary from agency to agency, but here are some possible examples:

- Rent costs (if these are not already direct charged)
- Postage costs
- Software development and information technology support costs

Indirect costs support the entire organization, are not directly attributable to specific SPAs. They tend to be relatively fixed and not readily affected by fluctuations in activity levels. Every agency has some core administrative functions and costs regardless of the number or size its SPAs. These costs should not be allocated to SPAs because they are not "caused" by the SPA. Show these costs separately in one "Administration" SPA in the inventory.

Types of costs that could be classified as indirect costs may vary from agency to agency, but here are some possible examples:

- Salary and support costs for the Agency Director
- Core portions of the agency accounting, budgeting, and personnel, communications, and receptionist functions
- Other shared administrative costs that are not closely related to SPA levels and size
- DOM is not concerned that each agency classifies the same type of cost in the same way. We most want to ensure that the SPA costs include those administrative costs that are critical to support the SPA and to ensure the SPA result can be achieved.

Agencies with a limited number of activities may not need to break out administrative costs

If an agency has only a few activities and none of these activities are administrative, DOM may not require the agency to break out indirect costs as a separate administration SPA. In that case, administrative costs should be included in (allocated to) the SPAs. Your DOM budget analyst will confirm this as part of their feedback.

FY 06 Planning-Budgeting Timeline

May, 2004

- May 26 Retreat: Initiate the FY06 process, initial guidance from Governor Vilsack and Lt. Governor Pederson

June

- DOM issues budget guidance memorandum
- June 4: FY 05 spending plans entered into the old budget system
- June 8: (tentative) Information meeting on the FY06 process for key staff
- Departments begin to revise Service, Product & Activity (SPA) structures for FY05, link budget orgs to FY05 SPAs, prepare FY05 performance plans, and use the revised SPAs to prepare prioritized "inventories" of all activities
- IGOV/DOM create strategy maps for Leadership Agenda results, share workproduct with EMTs

July

- Departments continue to revise Service, Product & Activity (SPA) structures for FY05, link budget orgs to FY05 SPAs, prepare FY05 performance plans, and use the revised SPAs to prepare prioritized "inventories" of all activities
- EMTs and departments begin to prepare FY06 budget proposals (offers)
- July 14-15 Retreat: EMTs share selected offers, receive initial feedback

August

- August 1: departments submit FY05 performance plans
- Departments enter FY05 performance targets into I/3
- IGOV and DOM begin "market dialogue" with EMTs and departments on offers

September

- IGOV and DOM continue "market dialogue" with EMTs and departments on offers
- September 15: departments' offers due to DOM analysts
- September 30: prioritized inventories due to DOM analysts
- Departments enter FY06 budget requests (offers) into the system by October 1, including FY06 proposed performance measure targets

EXHIBIT C

October

- DOM circulates draft revisions to enterprise strategic plan
- REC meets; possible new revenue forecast
- Allocation of budget "pie" to EMTs
- IGOV and DOM continue to negotiate with EMTs and departments on offers
- Departments enter FY04 actual performance measure values into I/3

November

- IGOV and DOM continue to negotiate with EMTs and departments on offers
- DOM creates "drilling platforms," showing what level of resources purchases what level of services for each EMT area

December

- Public budget hearings
- REC meets; FY06 revenue forecast completed for budget submission
- "Drilling platforms" adjusted as needed
- Governor and Lt. Governor complete budget decisions
- Agencies complete FY04 performance reports; reports posted on website
- DOM completes revisions to enterprise strategic plan
- Agencies complete revisions to agency strategic plans

January, 2005

- Condition of the State address
- FY 06 budget released
- Strategic plans posted
- DOM enters revisions to FY06 performance measure targets

Department of Public Safety Service Ranking Chart

Ranking Criteria (please mark "Xs", use is optional)

Pkg. Ranking	Service, Product or Activity (SPA)	SPA Description	Approp #	Orgn #	FTEs	Dept. Req. All Funds	Dept. Req. Gen'l Fund	GLA	ST	MI	FED	CY\$	MCH\$
	General Criminal Investigation	Provide crimes against persons and property investigative services to local criminal justice agencies.	R67	2100	45.00	\$ 4,299,799	\$ 4,279,279	X	X	X		X	
	Fire Training Programs	Develop and deliver fire service training programs for Iowa's volunteer firefighters.	3900	3900	5.00	\$ 250,000	\$ 250,000		X	X		X	
	Sex Offender Registry	Maintain a Sex Offender Registry by updating address changes, conducting risk assessments and posting public notice of offenders at risk to reoffend.	R67	2132	7.00	\$ 523,937	\$ 498,937			X		X	
	Records and Identification	Maintain the Iowa Automated Fingerprint Identification (AFIS) system and serve as the only repository for statewide criminal histories	R67	2300 2307 2310	39.00	\$ 3,131,296	\$ 114,094	X	X	X	X	X	X
	Crime Laboratory	Provide forensics analysis of evidence obtained from crime scenes.	R67	2400	53.50	\$ 4,374,151	\$ 4,112,257		X	X	X	X	X
	Gaming Regulation	Provide regulatory and investigative services for the gaming industry in Iowa. Responsibilities center around riverboat casinos, track gaming operations, pari-mutuel gaming and the Iowa lottery.	R67	2700 2750 2755 2760 2900	74.00	\$ 5,206,455	\$ 4,660,254	X	X	X		X	X
	Uniform Crime Report	Collect, analyze and report uniform crime data	R64	1450	2.00	\$ 148,451	\$ 148,451		X	X		X	
	Private Investigative - Private Security Agency	Regulate the Private Investigative and Private Security Agencies and employees of those agencies	R64	1450	1.64	\$ 180,749	\$ 17,749						
	Weapons Permits	Disseminate weapons permit and weapons law information	R64	1450	1.11	\$ 86,839	\$ 61,839						
	Budget & Accounting	Provide budget & accounting services for the Department of Public Safety	R64	1300	9.50	\$ 631,651	\$ 518,699						
	Human Resources	Provide human resources services for the Department of Public Safety	R64	1300	1.20	\$ 71,857	\$ 71,857						
	Pension Services	Provide pension services for the active and retired members of the Peace Officers' Retirement System	R64 0792	1300 1420	1.10	\$ 79,198	\$ 6,582						

For the Department request include all appropriations, resources and dispositions. Do not rank capital appropriations.

(OPTIONAL) The Ranking Criteria (shaded portion of the chart) are suggested criteria that may be useful for the ranking of services. The criteria relate to the impact services have on the Governor's Leadership Agenda, existing federal and/or state mandates, the agency's mission and available funding. Additional criteria may be added or revised to best meet your needs throughout this process.

Please mark (X) the appropriate shaded box for each service if the criterion is met:

GLA The service contributes to the achievement of the Governor's Leadership Agenda

ST The service exists due to a statutory requirement

MI The service achieves results that contribute to the department mission

FED The service exists due to a federal requirement

CY\$ Current year dollars are available for the service

MCH \$ Matching \$ are received as a result of state funding

Department of Public Safety Service Ranking Chart

Ranking Criteria (please mark "Xs", use is optional)

Pkg. Ranking	Service, Product or Activity (SPA)	SPA Description	Approp #	Orgn #	FTEs	Dept. Req. All Funds	Dept. Req. Gen'l Fund	GLA	ST	MI	FED	CY \$	MCH \$
	IOWA System Training	Provide certification training to Iowa On-line Warrants and Articles (IOWA) System users.	R64	1400	4.15	\$ 320,525	\$ 46,568						
	Network Services	Provide network support services to the users of the IOWA System and the DPS wide-area network.	R64	1400 1450	11.85	\$ 1,843,122	\$ 1,057,180						
	Direction & Coordination	Provide direction and coordination through the Commissioner's Office and divisional administration.	R64 R67 R70 R72 R75	1100 1300 1450 2200 3100 5100 8000	7.35	\$ 900,807	\$ 900,807						
	Building Code	Maintain and enforce the state building code and the fire marshal rules and standards to which they refer through plan reviews	R72	3300	5.00	\$ 356,096	\$ 340,096						
	Fire Safety Inspections	Conduct fire safety inspections for all facilities requiring inspection under state and/or federal statute	R72	3100	21.00	\$ 1,570,625	\$ 733,237						
	Arson Investigation	Provide direction and assistance to law enforcement and fire departments in the determination of fire causation and explosive incidents.	R72	3200	10.00	\$ 937,148	\$ 923,838						

For the Department request include all appropriations, resources and dispositions. Do not rank capital appropriations.
(OPTIONAL) The Ranking Criteria (shaded portion of the chart) are suggested criteria that may be useful for the ranking of services. The criteria relate to the impact services have on the Governor's Leadership Agenda, existing federal and/or state mandates, the agency's mission and available funding. Additional criteria may be added or revised to best meet your needs throughout this process.
Please mark (X) the appropriate shaded box for each service if the criterion is met:
GLA The service contributes to the achievement of the Governor's Leadership Agenda
ST The service exists due to a statutory requirement
MI The service achieves results that contribute to the department mission
FED The service exists due to a federal requirement
CY\$ Current year dollars are available for the service
MCH \$ Matching \$ are received as a result of state funding