

Justice System FY 2013 Proposal General Fund

DRAFT	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2013	Explanation of
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	vs House FY 2012	vs Governor FY 2013	
	(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)
Justice, Department of								
Justice, Dept. of								
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 7,292,930	\$ 7,792,930	\$ 7,942,930	\$ 650,000	\$ 150,000	General increase.
Victim Assistance Grants	3,060,000	2,876,400	2,876,400	2,876,400	2,876,400	0	0	
Legal Services Poverty Grants	1,930,671	1,814,831	1,000,000	1,814,831	1,800,000	800,000	-14,831	General increase.
Total Justice, Dept. of	\$ 12,783,601	\$ 12,484,161	\$ 11,169,330	\$ 12,484,161	\$ 12,619,330	\$ 1,450,000	\$ 135,169	
Consumer Advocate	\$ 0	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 0	\$ 0	\$ -3,136,163	Governor funds the Consumer Advocate from the General Fund.
Total Justice, Department of	\$ 12,783,601	\$ 15,620,324	\$ 11,169,330	\$ 15,620,324	\$ 12,619,330	\$ 1,450,000	\$ -3,000,994	
Civil Rights Commission								
Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0	\$ 0	
Total Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0	\$ 0	
Corrections, Dept. of								
Fort Madison								
Ft. Madison Institution	\$ 36,533,518	\$ 41,031,283	\$ 41,031,283	\$ 41,031,283	\$ 41,031,283	\$ 0	\$ 0	
Anamosa								
Anamosa Institution	\$ 28,270,794	\$ 31,985,974	\$ 31,985,974	\$ 31,985,974	\$ 31,985,974	\$ 0	\$ 0	
Oakdale								
Oakdale Institution	\$ 52,614,899	\$ 55,600,610	\$ 54,374,426	\$ 55,600,610	\$ 54,374,426	\$ 0	\$ -1,226,184	General decrease.
Newton								
Newton Institution	\$ 24,599,293	\$ 25,958,757	\$ 25,958,757	\$ 25,958,757	\$ 25,958,757	\$ 0	\$ 0	
Mt. Pleasant								
Mt. Pleasant Inst.	\$ 24,191,645	\$ 25,917,815	\$ 25,917,815	\$ 25,917,815	\$ 25,917,815	\$ 0	\$ 0	
Rockwell City								
Rockwell City Institution	\$ 8,666,658	\$ 9,316,466	\$ 9,316,466	\$ 9,316,466	\$ 9,316,466	\$ 0	\$ 0	
Clarinda								
Clarinda Institution	\$ 21,835,677	\$ 24,639,518	\$ 24,639,518	\$ 24,639,518	\$ 24,639,518	\$ 0	\$ 0	

Justice System FY 2013 Proposal General Fund

	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2012	House FY 2013	Explanation of House FY 2013 (7)
	FY 2011 (1)	FY 2012 (2)	FY 2012 (3)	FY 2013 (4)	FY 2013 (5)	vs House FY 2012 (6)	vs Governor FY 2013 (6)		
Geriatric Psychiatric Unit					\$ 1,665,000	\$ 1,665,000		\$ 1,665,000	Establish a geriatric and psychiatric unit at Clarinda. Offenders will be paroled to this unit. DOC is required to contract with the DHS for the operations of the Unit. This plan may result in draw down of federal dollars to operate the unit.
Mitchellville									
Mitchellville Institution	\$ 14,779,174	\$ 15,615,374	\$ 15,615,374	\$ 15,615,374	\$ 15,615,374	\$ 0	\$ 0	\$ 0	
Fort Dodge									
Ft. Dodge Institution	\$ 27,148,125	\$ 29,062,235	\$ 29,062,235	\$ 29,062,235	\$ 29,062,235	\$ 0	\$ 0	\$ 0	
Central Office									
County Confinement	\$ 775,092	\$ 775,092	\$ 775,092	\$ 775,092	\$ 775,092	\$ 0	\$ 0	\$ 0	
Federal Prisoners/Contractual	239,411	239,411	239,411	239,411	239,411	0	0	0	
Corrections Administration	4,126,852	4,835,542	4,835,542	4,835,542	4,835,542	0	0	0	
Corrections Education	1,558,109	2,308,109	2,308,109	2,308,109	2,308,109	0	0	0	
Iowa Corrections Offender Netw	424,364	424,364	424,364	424,364	424,364	0	0	0	
Mental Health/Substance Abuse	22,319	22,319	22,319	22,319	22,319	0	0	0	
Hepatitis Treatment And Educati	167,881	167,881	167,881	167,881	167,881	0	0	0	
Total Central Office	\$ 7,314,028	\$ 8,772,718	\$ 8,772,718	\$ 8,772,718	\$ 8,772,718	\$ 0	\$ 0	\$ 0	
CBC District 1									
CBC District 1	\$ 11,526,745	\$ 12,020,098	\$ 12,020,098	\$ 12,020,098	\$ 12,020,098	\$ 0	\$ 0	\$ 0	
CBC District 2									
CBC District 2	\$ 9,976,036	\$ 10,336,948	\$ 10,336,948	\$ 10,336,948	\$ 10,336,948	\$ 0	\$ 0	\$ 0	
CBC District 3									
CBC District 3	\$ 5,280,086	\$ 5,599,765	\$ 5,599,765	\$ 5,599,765	\$ 5,599,765	\$ 0	\$ 0	\$ 0	
CBC District 4									
CBC District 4	\$ 5,222,288	\$ 5,391,355	\$ 5,391,355	\$ 5,391,355	\$ 5,391,355	\$ 0	\$ 0	\$ 0	
CBC District 5									
CBC District 5	\$ 17,683,492	\$ 18,742,129	\$ 18,742,129	\$ 18,742,129	\$ 18,742,129	\$ 0	\$ 0	\$ 0	
CBC District 6									
CBC District 6	\$ 12,249,424	\$ 13,112,563	\$ 13,112,563	\$ 13,112,563	\$ 13,112,563	\$ 0	\$ 0	\$ 0	
CBC District 7									
CBC District 7	\$ 6,227,383	\$ 6,492,814	\$ 6,492,814	\$ 6,492,814	\$ 6,492,814	\$ 0	\$ 0	\$ 0	
CBC District 8									
CBC District 8	\$ 6,553,064	\$ 6,731,055	\$ 6,731,055	\$ 6,731,055	\$ 6,731,055	\$ 0	\$ 0	\$ 0	
CBC District VIII									
Total Corrections, Dept. of	\$ 320,672,329	\$ 346,327,477	\$ 345,101,293	\$ 346,327,477	\$ 346,766,293	\$ 1,665,000	\$ 1,665,000	\$ 438,816	

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DRAFT	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2013	Explanation of
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	vs House FY 2012	vs Governor FY 2013	
<u>Inspections & Appeals, Dept. of</u>	(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)
Public Defender								
Public Defender	\$ 21,531,682	\$ 24,083,182	\$ 24,083,182	\$ 24,083,182	\$ 24,083,182	\$ 0	\$ 0	General decrease.
Indigent Defense Appropriation	15,680,929	31,680,929	29,680,929	31,680,929	29,680,929	0	-2,000,000	
Total Inspections & Appeals, Dep	\$ 37,212,611	\$ 55,764,111	\$ 53,764,111	\$ 55,764,111	\$ 53,764,111	\$ 0	\$ -2,000,000	
Judicial Branch								
Judicial Branch								
Judicial Branch	\$ 148,811,822	\$ 157,700,609	\$ 154,111,822	\$ 157,700,609	\$ 157,311,822	\$ 3,200,000	\$ -388,787	Add 60 new employees in Clerk of Court offices; add 6 new information technology positions to facilitate EDMS; add support costs. Governor passes the Supreme Court recommendation on to the General Assembly without change. The recommendation includes \$429,860 for furniture and equipment replacement.
Jury & Witness (GF) to Revolving	1,500,000	3,700,000	2,300,000	3,700,000	2,300,000	0	-1,400,000	Governor's recommendation includes \$1.0 million for interpreters and an additional \$400,000 for the Jury and Witness Fee Revolving Fund.
Total Judicial Branch	\$ 150,311,822	\$ 161,400,609	\$ 156,411,822	\$ 161,400,609	\$ 159,611,822	\$ 3,200,000	\$ -1,788,787	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy								
Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 448,500	\$ 868,698	\$ 448,500	\$ 0	\$ -420,198	General decrease.
Total Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 448,500	\$ 868,698	\$ 448,500	\$ 0	\$ -420,198	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	\$ 969,043	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 0	\$ 0	
Total Parole, Board of	\$ 969,043	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 1,053,835	\$ 0	\$ 0	

Justice System FY 2013 Proposal General Fund

DRAFT	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2012	House FY 2013	Explanation of
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	vs House FY 2012	vs Governor FY 2013	House FY 2013	
	(1)	(2)	(3)	(4)	(5)	(6)		(6)	(7)
Public Defense, Dept. of									
Public Defense, Department of Emergency Management Division	\$ 5,879,832	\$ 5,527,042	\$ 5,527,042	\$ 5,527,042	\$ 5,527,042	\$ 0	\$ 0	\$ 0	
Homeland Security & Emer. Mgn	\$ 1,954,125	\$ 1,836,877	\$ 1,836,877	\$ 1,836,877	\$ 1,836,877	\$ 0	\$ 0	\$ 0	
Total Public Defense, Dept. of	\$ 7,833,957	\$ 7,363,919	\$ 7,363,919	\$ 7,363,919	\$ 7,363,919	\$ 0	\$ 0	\$ 0	
Public Safety, Department of									
Public Safety, Dept. of									
Public Safety Administration	\$ 3,732,075	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 0	\$ 0	\$ 0	
Public Safety DCI	12,208,931	12,533,931	12,533,931	12,533,931	12,533,931	0	0	0	
DCI - Crime Lab Equipment/Trai	302,345	302,345	302,345	302,345	302,345	0	0	0	
Narcotics Enforcement	6,204,884	6,429,884	6,429,884	6,429,884	6,429,884	0	0	0	
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	109,042	0	0	0	
DPS Fire Marshal	4,168,707	4,298,707	4,298,707	4,298,707	4,298,707	0	0	0	
Iowa State Patrol	46,505,764	51,903,233	51,903,233	51,903,233	55,403,233	3,500,000	3,500,000	3,500,000	Add 20 road troopers and associated support costs.
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	279,517	0	0	0	
Fire Fighter Training	612,255	575,520	575,520	575,520	760,520	185,000	185,000	185,000	
Total Public Safety, Department o	\$ 74,123,520	\$ 80,439,254	\$ 80,439,254	\$ 80,439,254	\$ 84,124,254	\$ 3,685,000	\$ 3,685,000	\$ 3,685,000	General increase.
Total Justice System	\$ 606,091,312	\$ 670,135,296	\$ 657,049,133	\$ 670,135,296	\$ 667,049,133	\$ 10,000,000	\$ -3,086,163		

Justice System Other Fund FY 2013 Proposal

	Estimated FY 2011	Gov Rec FY 2012	House Approp FY 2012	Gov Rec FY 2013	House Approp FY 2013	House FY 2013 vs House FY 2012	House FY 2013 vs Governor FY 2013	Explanation of House FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)
<u>Justice, Department of</u>								
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,336,344	\$ 0	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 0	\$ 3,136,163	Governor funds Consumer Advocate from the General Fund.
Total Justice, Department of Public Safety, Department of	\$ 3,336,344	\$ 0	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 0	\$ 3,136,163	
Public Safety, Dept. of								
DPS Gaming Enforcement	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 9,836,306	\$ 0	\$ 0	
Total Public Safety, Department of Total Justice System	\$ 13,172,650	\$ 9,836,306	\$ 12,972,469	\$ 9,836,306	\$ 12,972,469	\$ 0	\$ 3,136,163	

Justice System FY 2013 Proposal FTE Positions

DRAFT	Estimated FY 2011 (1)	Gov Rec FY 2012 (2)	House Approp FY 2012 (3)	Gov Rec FY 2013 (4)	House Approp FY 2013 (5)	House FY 2013 vs House FY 2012 (6)	House FY 2013 vs Governor FY 2012 (7)	Explanation of House FY 2013 (8)
<u>Justice, Department of</u>								
<u>Justice, Dept. of</u>								
General Office A.G.	214.00	223.00	212.00	223.00	212.00	0.00	-11.00	Eliminates vacant positions.
Victim Compensation Fund	22.00	22.00	24.00	22.00	24.00	0.00	2.00	Budget correction.
Total Justice, Dept. of	236.00	245.00	236.00	245.00	236.00	0.00	-9.00	
<u>Consumer Advocate</u>								
Consumer Advocate	0.00	27.00	22.00	27.00	22.00	0.00	-5.00	Eliminates vacant positions.
Consumer Advocate - CMRF	22.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Consumer Advocate	22.00	27.00	22.00	27.00	22.00	0.00	-5.00	
Total Justice, Department of	258.00	272.00	258.00	272.00	258.00	0.00	-14.00	
<u>Civil Rights Commission</u>								
Civil Rights Commission	28.00	28.00	28.00	28.00	28.00	0.00	0.00	
Total Civil Rights Commission	28.00	28.00	28.00	28.00	28.00	0.00	0.00	
<u>Corrections, Dept. of</u>								
<u>Fort Madison</u>								
Ft. Madison Institution	368.50	459.00	459.00	459.00	459.00	0.00	0.00	
Total Fort Madison	368.50	459.00	459.00	459.00	459.00	0.00	0.00	
<u>Anamosa</u>								
Anamosa Institution	276.00	361.00	361.00	361.00	361.00	0.00	0.00	
Total Anamosa	276.00	361.00	361.00	361.00	361.00	0.00	0.00	
<u>Oakdale</u>								
Oakdale Institution	446.50	556.50	556.50	556.50	556.50	0.00	0.00	
Total Oakdale	446.50	556.50	556.50	556.50	556.50	0.00	0.00	
<u>Newton</u>								
Newton Institution	300.00	300.00	300.00	300.00	300.00	0.00	0.00	
Total Newton	300.00	300.00	300.00	300.00	300.00	0.00	0.00	
<u>Mt. Pleasant</u>								
Mt. Pleasant Inst.	240.56	288.28	288.28	288.28	288.28	0.00	0.00	

Justice System

FY 2013 Proposal FTE Positions

DRAFT	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2013	Explanation of
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	vs House FY 2012	vs Governor FY 2012	House FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rockwell City								
Rockwell City Institution	24.00	102.00	102.00	102.00	102.00	0.00	0.00	
Clarinda								
Clarinda Institution	213.85	286.40	286.40	286.40	286.40	0.00	0.00	
Geriatric Psychiatric Unit					25.00	25.00	25.00	Adds medical staff for new Unit
Mitchellville								
Mitchellville Institution	181.00	188.00	188.00	188.00	188.00	0.00	0.00	
Fort Dodge								
Ft. Dodge Institution	246.00	306.00	306.00	306.00	306.00	0.00	0.00	
Central Office								
Corrections Administration	39.00	39.00	39.00	39.00	39.00	0.00	0.00	
CBC District 1								
CBC District 1	143.92	177.41	177.41	177.41	177.41	0.00	0.00	
CBC District 2								
CBC District 2	139.66	144.36	144.36	144.36	144.36	0.00	0.00	
CBC District 3								
CBC District 3	58.99	74.99	74.99	74.99	74.99	0.00	0.00	
CBC District 4								
CBC District 4	51.00	65.00	65.00	65.00	65.00	0.00	0.00	
CBC District 5								
CBC District 5	234.45	255.95	255.95	255.95	255.95	0.00	0.00	
CBC District 6								
CBC District 6	167.63	189.51	189.51	189.51	189.51	0.00	0.00	
CBC District 7								
CBC District 7	71.58	86.45	86.45	86.45	86.45	0.00	0.00	
CBC District 8								
CBC District 8	88.90	90.90	90.90	90.90	90.90	0.00	0.00	
CBC District VIII								
Total Corrections, Dept. of	3,291.54	3,970.75	3,970.75	3,970.75	3,995.75	25.00	25.00	

Justice System

FY 2013 Proposal FTE Positions

DRAFT	Estimated FY 2011	Gov Rec FY 2012	House Approp FY 2012	Gov Rec FY 2013	House Approp FY 2013	House FY 2013 vs House FY 2012	House FY 2013 vs Governor FY 2012	Explanation of House FY 2013
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Inspections & Appeals, Dept. of</u>								
Public Defender	219.00	219.00	219.00	219.00	219.00	0.00	0.00	
Total Inspections & Appeals, Dept. of	219.00	219.00	219.00	219.00	219.00	0.00	0.00	
<u>Judicial Branch</u>								
Judicial Branch	1,792.86	1,851.16	1,792.86	1,851.16	1,858.86	66.00	7.70	Adds 60 staff in Clerk of Court offices and 6 new information technology positions. Governor's recommendation reflects a budget correction.
Total Judicial Branch	1,792.86	1,851.16	1,792.86	1,851.16	1,858.86	66.00	7.70	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy	26.80	24.55	24.55	24.55	24.55	0.00	0.00	
Total Law Enforcement Academy	26.80	24.55	24.55	24.55	24.55	0.00	0.00	
<u>Parole Board</u>								
Parole Board	12.50	12.50	12.50	12.50	12.50	0.00	0.00	
Total Parole, Board of	12.50	12.50	12.50	12.50	12.50	0.00	0.00	
<u>Public Defense, Dept. of</u>								
Public Defense, Department of	301.65	313.00	313.00	313.00	313.00	0.00	0.00	
Total Public Defense, Dept. of	301.65	313.00	313.00	313.00	313.00	0.00	0.00	
<u>Emergency Management Division</u>								
Homeland Security & Emer. Mgmt.	34.10	40.00	40.00	40.00	40.00	0.00	0.00	
Total Emergency Management Division	34.10	40.00	40.00	40.00	40.00	0.00	0.00	
Total Public Defense, Dept. of	335.75	353.00	353.00	353.00	353.00	0.00	0.00	

Justice System FY 2013 Proposal FTE Positions

DRAFT Public Safety, Department of	Estimated	Gov Rec	House Approp	Gov Rec	House Approp	House FY 2013	House FY 2013	Explanation of
	FY 2011 (1)	FY 2012 (2)	FY 2012 (3)	FY 2013 (4)	FY 2013 (5)	vs House FY 2012 (6)	vs Governor FY 2012 (7)	House FY 2013 (8)
Public Safety, Dept. of								
Public Safety Administration	36.00	36.00	36.00	36.00	36.00	0.00	0.00	
Public Safety DCI	160.10	159.10	159.10	159.10	159.10	0.00	0.00	
Narcotics Enforcement	74.00	74.00	74.00	74.00	74.00	0.00	0.00	
DPS Fire Marshal	55.00	55.00	55.00	55.00	55.00	0.00	0.00	
Iowa State Patrol	515.00	513.00	513.00	513.00	533.00	20.00	20.00	Adds 20 road troopers.
DPS Gaming Enforcement	120.00	120.00	120.00	120.00	120.00	0.00	0.00	
Peace Officers Retirement Fund	1.00	1.00	1.00	1.00	1.00	0.00	0.00	
Electrician & Installers Licensing Fund	28.00	28.00	28.00	28.00	28.00	0.00	0.00	
Total Public Safety, Department of	989.10	986.10	986.10	986.10	1,006.10	20.00	20.00	
Total Justice System	6,953.55	7,717.06	7,644.76	7,717.06	7,755.76	111.00	38.70	