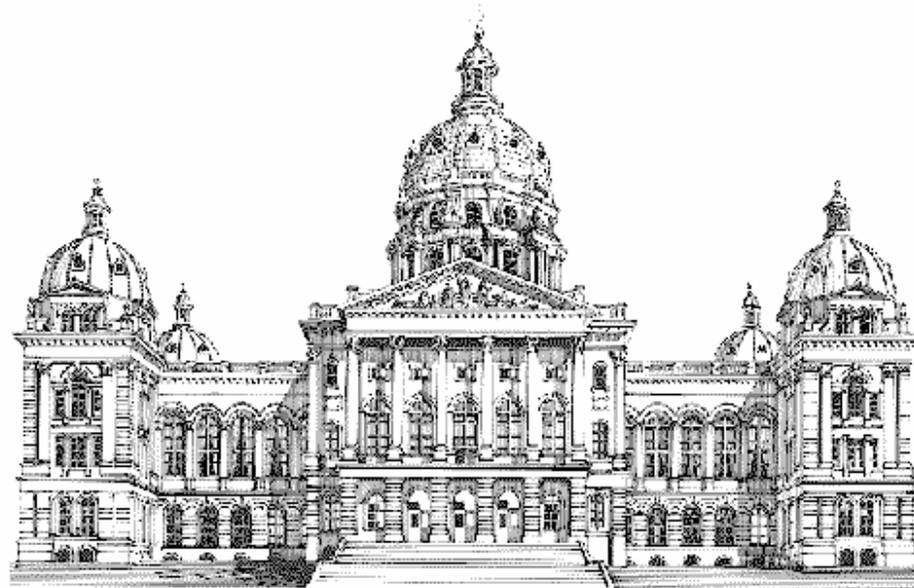


**JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE  
DETAILED DOCUMENT OF THE FY 2008  
GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**LEGISLATIVE SERVICES AGENCY**

**FEBRUARY 2007**

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## JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Tom Hancock, Chairperson  
Eugene Fraise, Vice Chairperson  
Paul McKinley, Ranking Member  
Rob Hogg  
Larry Noble

### HOUSE

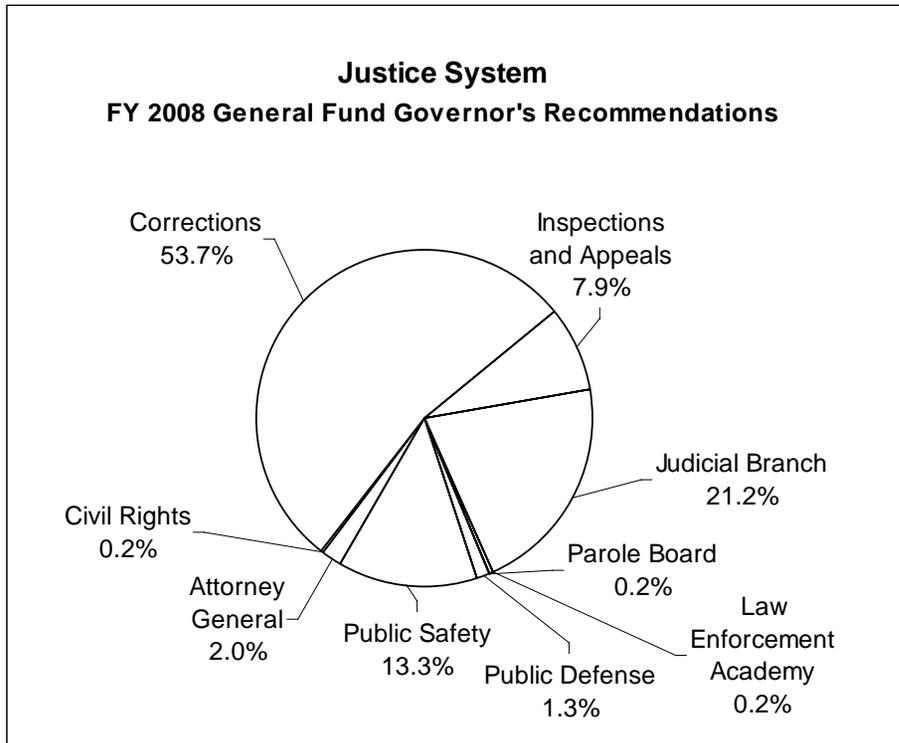
Todd Taylor, Chairperson  
Beth Wessel-Kroeschell, Vice Chairperson  
Steven Lukan, Ranking Member  
Richard Anderson  
Lance Horbach  
Pam Jochum  
Rick Olson  
Dick Taylor  
David Tjepkes

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Legal Services Division

Beth Lenstra (Ext. 16301)  
Jennifer Acton (Ext. 17846)  
Joe McEniry (Ext. 13189)

# JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE



## FY 2008 General Fund Recommendation

Attorney General	\$ 12,657,320
Civil Rights	1,262,647
Corrections	338,015,783
Inspections and Appeals	49,597,809
Judicial Branch	133,746,358
Law Enforcement Academy	1,218,985
Parole Board	1,177,849
Public Defense	8,304,800
Public Safety	83,793,009
	\$ 629,774,560

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Attorney General

#### General Office

Restore	\$ 8,617,205	\$ 8,617,205	\$ 0	\$ 8,617,205	\$ 0
New	0	50,000	0	50,000	50,000

Restore: Maintains current level of funding.  
New: An increase of \$50,000 to establish a Charities Unit to enforce laws regulating activities of non-profit organizations.

<b>General Office Total</b>	<b>\$ 8,617,205</b>	<b>\$ 8,667,205</b>	<b>\$ 0</b>	<b>\$ 8,667,205</b>	<b>\$ 50,000</b>
<b>FTE Total</b>	<b>225.50</b>	<b>225.50</b>	<b>0.00</b>	<b>225.50</b>	<b>0.00</b>

#### Victim Assistance Grants

Restore	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 0
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Restore: Maintains current level of funding.

<b>Victim Assistance Grants Total</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>
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#### Victim Compensation Fund

FTE	20.00	0.00	20.00	20.00	0.00
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<b>FTE Total</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
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#### Legal Services Poverty Grants

Restore	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000	\$ 0
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Restore: Maintains current level of funding.

<b>Legal Services Poverty Grants Total</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 0</b>
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## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Farm Mediation Services</b>					
Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Restore: Maintains current level of funding.					
<b>Farm Mediation Services Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Consumer Advocate</b>					
Restore	\$ 2,985,115	\$ 2,985,115	\$ 0	\$ 2,985,115	\$ 0
Restore: Maintains current level of funding.					
<b>Consumer Advocate Total</b>	<b>\$ 2,985,115</b>	<b>\$ 2,985,115</b>	<b>\$ 0</b>	<b>\$ 2,985,115</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>
<b>Attorney General</b>					
	<b>\$12,607,320</b>	<b>\$12,657,320</b>	<b>\$ 0</b>	<b>\$12,657,320</b>	<b>\$50,000</b>
<b>FTE TOTAL</b>	<b>272.50</b>	<b>252.50</b>	<b>20.00</b>	<b>272.50</b>	<b>0.00</b>
<b>Civil Rights Commission</b>					
<b>Civil Rights Commission</b>					
Restore	\$ 1,165,322	\$ 1,165,322	\$ 0	\$ 1,165,322	\$ 0
New	0	97,325	0	97,325	97,325
Restore: Maintains current level of funding. New: An increase of \$97,325 to replace federal funds and eliminate 1.00 FTE position.					
<b>Civil Rights Commission Total</b>	<b>\$ 1,165,322</b>	<b>\$ 1,262,647</b>	<b>\$ 0</b>	<b>\$ 1,262,647</b>	<b>\$ 97,325</b>
<b>FTE Total</b>	<b>29.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>-1.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Civil Rights</b>	<b>\$1,165,322</b>	<b>\$1,262,647</b>	<b>\$ 0</b>	<b>\$1,262,647</b>	<b>\$97,325</b>
<b>FTE TOTAL</b>	<b>29.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>-1.00</b>

## Department of Corrections

### Department of Corrections Operations

Restore	\$ 317,518,148	\$ 313,531,674	\$ 3,986,474	\$ 317,518,148	\$ 0
New (1)	0	1,861,215	0	1,861,215	1,861,215
New (2)	0	632,397	0	632,397	632,397
New (3)	0	0	-310,000	-310,000	-310,000

Restore: Maintains current level of funding from General and other funds.  
 New (1): An increase of \$1,861,215 for food, fuel, and pharmacy expenditures.  
 New (2): An increase of \$632,397 to cover increased costs of reimbursing Administrative Services.  
 New (3): A decrease of \$310,000 from the Healthy lowans Tobacco Trust to eliminate funding for the faith-based treatment program.

<b>Department of Corrections Operations Total</b>	<b>\$ 317,518,148</b>	<b>\$ 316,025,286</b>	<b>\$ 3,676,474</b>	<b>\$ 319,701,760</b>	<b>\$ 2,183,612</b>
<b>FTE Total</b>	<b>4,114.03</b>	<b>4,112.53</b>	<b>0.00</b>	<b>4,112.53</b>	<b>-1.50</b>

### Sex Offender Program

New	\$ 0	\$ 1,754,770	\$ 0	\$ 1,754,770	\$ 1,754,770
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New: An increase of \$1,754,770 and 16.00 FTE positions to meet the requirements for the Sex Offender Program.

<b>Sex Offender Program Total</b>	<b>\$ 0</b>	<b>\$ 1,754,770</b>	<b>\$ 0</b>	<b>\$ 1,754,770</b>	<b>\$ 1,754,770</b>
<b>FTE Total</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Oakdale Substance Abuse Assessment</b>					
New	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000
New: An increase of \$300,000 to conduct substance abuse assessments on all incoming offenders at Oakdale.					
<b>Oakdale Substance Abuse Assessment Total</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>Substance Abuse Facility</b>					
New	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000
New: An increase of \$100,000 for planning therapeutic communities at Fort Dodge and Mitchellville.					
<b>Substance Abuse Facility Total</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Oakdale Expansion</b>					
New	\$ 0	\$ 17,434,453	\$ 0	\$ 17,434,453	\$ 17,434,453
New: An increase of \$17,434,453 and 269.90 FTE positions to fully fund operating costs of the new facility.					
<b>Oakdale Expansion Total</b>	<b>\$ 0</b>	<b>\$ 17,434,453</b>	<b>\$ 0</b>	<b>\$ 17,434,453</b>	<b>\$ 17,434,453</b>
<b>FTE Total</b>	<b>0.00</b>	<b>269.94</b>	<b>0.00</b>	<b>269.94</b>	<b>269.94</b>
<b>Other Packages</b>					
New (1)	\$ 0	\$ 196,327	\$ 0	\$ 196,327	\$ 196,327
New (2)	0	315,000	0	315,000	315,000
New (3)	0	400,000	0	400,000	400,000
New (4)	0	111,779	0	111,779	111,779
New (5)	0	333,168	0	333,168	333,168
New (6)	0	145,000	0	145,000	145,000

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
New (1): An increase of \$196,327 and 3.00 FTE positions for federal grant replacement and to fund an Occupational Safety compliance officer in Central Office. New (2): An increase of \$315,000 and 1.00 FTE position for a Security Director and fully fund salaries in Central Office. New (3): An increase of \$400,000 for mandated county confinement costs. New (4): An increase of \$111,779 and 1.00 FTE position to replace expired federal funds for a Drug Court in Waterloo. New (5): An increase of \$333,168 for the lease-purchase payment for the electrical system upgrade at the Iowa State Penitentiary at Fort Madison. New (6): An increase of \$145,000 for increased sewer charges at the Anamosa State Penitentiary.					
<b>Other Packages Total</b>	\$ 0	\$ 1,501,274	\$ 0	\$ 1,501,274	\$ 1,501,274
<b>FTE Total</b>	0.00	5.00	0.00	5.00	5.00
<b>Centralized Pharmacy</b>					
New	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New: Transfer \$6,876,387 to Oakdale from the other eight Institutions to create a centralized pharmacy at Oakdale.					
<b>Centralized Pharmacy Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Reduce Salary Shortfall</b>					
New	\$ 0	\$ 900,000	\$ 0	\$ 900,000	\$ 900,000
New: An increase of \$900,000 within the prison system to reduce the salary shortfall.					
<b>Reduce Salary Shortfall</b>	\$ 0	\$ 900,000	\$ 0	\$ 900,000	\$ 900,000
<b>Department of Corrections</b>	<b>\$317,518,148</b>	<b>\$338,015,783</b>	<b>\$3,676,474</b>	<b>\$341,692,257</b>	<b>\$24,174,109</b>
<b>FTE TOTAL</b>	<b>4,114.03</b>	<b>4,403.47</b>	<b>0.00</b>	<b>4,403.47</b>	<b>289.44</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Department of Inspections and Appeals

#### Public Defender

Restore	\$ 25,163,082	\$ 25,163,082	\$ 0	\$ 25,163,082	\$ 0
New	0	3,589,456	0	3,589,456	3,589,456
	\$ 25,163,082	\$ 28,752,538	\$ 0	\$ 28,752,538	\$ 3,589,456

Restore: Maintains current level of funding.  
 New: An increase of \$3,589,456 for increased costs.

<b>Indigent Defense</b>	<b>\$ 25,163,082</b>	<b>\$ 28,752,538</b>	<b>\$ 0</b>	<b>\$ 28,752,538</b>	<b>\$ 3,589,456</b>
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#### Public Defender

Restore	\$ 20,370,271	\$ 20,370,271	\$ 0	\$ 20,370,271	\$ 0
New	0	475,000	0	475,000	475,000

Restore: Maintains current level of funding.  
 New: An increase of \$475,000 to maximize the number of cases handled by the Public Defender's Office.

<b>Public Defender</b>	<b>\$ 20,370,271</b>	<b>\$ 20,845,271</b>	<b>\$ 0</b>	<b>\$ 20,845,271</b>	<b>\$ 475,000</b>
<b>FTE Total</b>	<b>202.00</b>	<b>202.00</b>	<b>0.00</b>	<b>202.00</b>	<b>0.00</b>

### Department of Inspections and Appeals

<b>Department of Inspections and Appeals</b>	<b>\$45,533,353</b>	<b>\$49,597,809</b>	<b>\$ 0</b>	<b>\$49,597,809</b>	<b>\$4,064,456</b>
<b>FTE TOTAL</b>	<b>202.00</b>	<b>202.00</b>	<b>0.00</b>	<b>202.00</b>	<b>0.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Judicial Branch

Judicial Branch					
Restore	\$ 123,237,410	\$ 123,237,410	\$ 0	\$ 123,237,410	\$ 0
New (1)	0	736,664	0	736,664	736,664
New (2)	0	1,094,036	0	1,094,036	1,094,036
New (3)	0	702,316	0	702,316	702,316
New (4)	0	865,000	0	865,000	865,000
New (5)	0	250,000	0	250,000	250,000
New (6)	0	150,000	0	150,000	150,000

Restore: Maintains current level of funding.  
 New (1): An increase of \$736,664 and 11.50 FTE positions for childrens' justice initiatives.  
 New (2): An increase of \$1,094,036 and 17.00 FTE positions for district court judicial support.  
 New (3): An increase of \$702,316 and 4.00 FTE positions for information and document management.  
 New (4): An increase of \$865,000 for sound and equipment recording systems across the State.  
 New (5): An increase of \$250,000 for judicial education and training.  
 New (6): An increase of \$150,000 for public outreach.  
 New (7): An increase of 1.82 FTE positions for a budget adjustment.

<b>Judicial Branch Total</b>	<b>\$ 123,237,410</b>	<b>\$ 127,035,426</b>	<b>\$ 0</b>	<b>\$ 127,035,426</b>	<b>\$ 3,798,016</b>
<b>FTE Total</b>	<b>1,974.00</b>	<b>2,008.32</b>	<b>0.00</b>	<b>2,008.32</b>	<b>34.32</b>

### Youth Enrichment Pilot Project

Restore	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
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The Judicial Branch is not requesting funds for this legislative initiative.

<b>Youth Enrichment Pilot Project Total</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -50,000</b>
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## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Judicial Retirement

Restore	\$ 2,039,664	\$ 2,039,664	\$ 0	\$ 2,039,664	\$ 0
New	0	4,671,268	0	4,671,268	4,671,268

Restore: Maintains current level of funding. New: An increase of \$4,671,268 to fund the State's share of the retirement system.
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<b>Judicial Retirement</b>	<b>\$ 2,039,664</b>	<b>\$ 6,710,932</b>	<b>\$ 0</b>	<b>\$ 6,710,932</b>	<b>\$ 4,671,268</b>
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<b>Judicial Branch</b>	<b>\$125,327,074</b>	<b>\$133,746,358</b>	<b>\$ 0</b>	<b>\$133,746,358</b>	<b>\$ 8,419,284</b>
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<b>FTE TOTAL</b>	<b>1,974.00</b>	<b>2,008.32</b>	<b>0.00</b>	<b>2,008.32</b>	<b>34.32</b>
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## Law Enforcement Academy

### Law Enforcement Academy

Restore	\$ 1,225,985	\$ 1,225,985	\$ 0	\$ 1,225,985	\$ 0
New (1)	0	-25,000	0	-25,000	-25,000
New (2)	0	18,000	0	18,000	18,000

Restore: Maintains current level of funding. New (1): A decrease of \$25,000 to reflect one-time money provided in HF 2797 (FY 2007 Standing Appropriations Act) for the purchase of equipment and furnishings. New (2): An increase of \$18,000 for increased vehicle depreciation, fuel costs, and utility costs.
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<b>Law Enforcement Academy Total</b>	<b>\$ 1,225,985</b>	<b>\$ 1,218,985</b>	<b>\$ 0</b>	<b>\$ 1,218,985</b>	<b>\$ -7,000</b>
<b>FTE Total</b>	<b>30.05</b>	<b>30.05</b>	<b>0.00</b>	<b>30.05</b>	<b>0.00</b>

<b>Law Enforcement Academy</b>	<b>\$1,225,985</b>	<b>\$1,218,985</b>	<b>\$0</b>	<b>\$1,218,985</b>	<b>-\$7,000</b>
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<b>FTE TOTAL</b>	<b>30.05</b>	<b>30.05</b>	<b>0.00</b>	<b>30.05</b>	<b>0.00</b>
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## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Board of Parole

Board of Parole					
Restore	\$ 1,177,849	\$ 1,177,849	\$ 0	\$ 1,177,849	\$ 0
Restore: Maintains current level of funding.					
<b>Board of Parole Total</b>	<b>\$ 1,177,849</b>	<b>\$ 1,177,849</b>	<b>\$ 0</b>	<b>\$ 1,177,849</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>0.00</b>

<b>Board of Parole</b>	<b>\$1,177,849</b>	<b>\$1,177,849</b>	<b>\$0</b>	<b>\$1,177,849</b>	<b>\$0</b>
<b>FTE TOTAL</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>0.00</b>

### Department of Public Defense

Department of Public Defense, Military Division					
Restore	\$ 5,929,167	\$ 5,929,167	\$ 0	\$ 5,929,167	\$ 0
New	0	74,600	0	74,600	74,600
Restore: Maintains current level of funding.					
New: An increase of \$74,600 for payment to the Department of Administrative Services (DAS).					
<b>Department of Public Defense Total</b>	<b>\$ 5,929,167</b>	<b>\$ 6,003,767</b>	<b>\$ 0</b>	<b>\$ 6,003,767</b>	<b>\$ 74,600</b>
<b>FTE Total</b>	<b>316.85</b>	<b>316.85</b>	<b>0.00</b>	<b>316.85</b>	<b>0.00</b>

### Civil Air Patrol

Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Restore: Maintains current level of funding.					
<b>Department of Public Defense Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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### Department of Public Defense, Homeland Security and Emergency Management Division

Restore	\$ 1,601,033	\$ 1,601,033	\$ 0	\$ 1,601,033	\$ 0
New	0	600,000	0	600,000	600,000

Restore: Maintains current level of funding.

New: An increase to replace the loss of federal funding for the National Incident Management System and moves 2.50 FTE positions to State funding. An increase of 8.25 FTE positions that are federally funded.

<b>Department of Public Defense Total</b>	<b>\$ 1,601,033</b>	<b>\$ 2,201,033</b>	<b>\$ 0</b>	<b>\$ 2,201,033</b>	<b>\$ 600,000</b>
<b>FTE Total</b>	<b>26.75</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>8.25</b>

<b>Department of Public Defense</b>	<b>\$7,630,200</b>	<b>\$8,304,800</b>	<b>\$0</b>	<b>\$8,304,800</b>	<b>\$674,600</b>
<b>FTE TOTAL</b>	<b>343.60</b>	<b>351.85</b>	<b>0.00</b>	<b>351.85</b>	<b>8.25</b>

## Department of Public Safety

### Public Safety Administration

Restore	\$ 3,806,840	\$ 3,806,840	\$ 0	\$ 3,806,840	\$ 0
New (1)	0	272,770	0	272,770	272,770
New (2)	0	84,450	0	84,450	84,450
New (3)	0	-66,160	0	-66,160	-66,160

Restore: Maintains current level of funding.

New (1): An increase of \$272,770 for payment to the DAS for increased indirect service costs and a back-up disaster recovery system.

New (2): An increase of \$84,450 for increased maintenance agreements and computer hardware and software equipment needs.

New (3): A decrease of \$66,160 and 1.00 FTE position due to a transfer to the Division of Narcotics Enforcement for the Uniform Crime Report.

<b>Public Safety Administration Total</b>	<b>\$ 3,806,840</b>	<b>\$ 4,097,900</b>	<b>\$ 0</b>	<b>\$ 4,097,900</b>	<b>\$ 291,060</b>
<b>FTE Total</b>	<b>38.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>-1.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Division of Criminal Investigation (DCI)</b>					
Restore	\$ 19,003,941	\$ 19,003,941	\$ 0	\$ 19,003,941	\$ 0
New (1)	0	635,621	0	635,621	635,621
New (2)	0	485,400	0	485,400	485,400
New (3)	0	388,000	0	388,000	388,000
New (4)	0	0	0	0	0
New (5)	0	0	0	0	0
Restore: Maintains current level of funding. New (1): An increase of \$635,621 and 10.00 FTE positions to support enforcement activities at gaming facilities. This will be offset with increased revenue. New (2): An increase of \$485,400 for increased overtime and equipment costs. New (3): An increase of \$388,000 and 3.00 FTE positions to continue and expand the Internet Crimes Against Children effort. New (4): An increase of 1.00 FTE position funded from Amusement Device receipts. New (5): An increase of 2.00 FTE positions funded from Records and Identification Bureau receipts.					
<b>Division of Criminal Investigation Total</b>	<b>\$ 19,003,941</b>	<b>\$ 20,512,962</b>	<b>\$ 0</b>	<b>\$ 20,512,962</b>	<b>\$ 1,509,021</b>
<b>FTE Total</b>	<b>271.50</b>	<b>287.50</b>	<b>0.00</b>	<b>287.50</b>	<b>16.00</b>
<b>Public Safety Crime Lab Equipment/Training</b>					
Restore	\$ 342,000	\$ 342,000	\$ 0	\$ 342,000	0
Restore: Maintains current level of funding.					
<b>Public Safety Crime Lab Equip./Training</b>	<b>\$ 342,000</b>	<b>\$ 342,000</b>	<b>\$ 0</b>	<b>\$ 342,000</b>	<b>\$ 0</b>
<b>Narcotics Enforcement</b>					
Restore	\$ 5,550,724	\$ 5,550,724	\$ 0	\$ 5,550,724	\$ 0
New (1)	0	130,852	0	130,852	130,852
New (2)	0	0	0	0	0
New (3)	0	66,160	0	66,160	66,160
New (4)	0	215,679	0	215,679	215,679

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Restore: Maintains current level of funding. New (1): An increase of \$130,852 for increased overtime expenditures. New (2): An increase of 2.00 FTE positions for Intelligence Analysts dedicated to compiling intelligence data for the Homeland Security Emergency Management Division and the Department of Agriculture and Land Stewardship. This will be offset with increased revenue. New (3): An increase of \$66,160 and 1.00 FTE position due to the transfer from Administration for the Uniform Crime Report. New (4): An increase to replace federal Byrne - JAG grant interdiction money with money from the General Fund.					
<b>Narcotics Enforcement Total</b>	\$ 5,550,724	\$ 5,963,415	\$ 0	\$ 5,963,415	\$ 412,691
<b>FTE Total</b>	<b>84.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>3.00</b>
<b>Public Safety Undercover Funds</b>					
Restore	\$ 123,343	\$ 123,343	\$ 0	\$ 123,343	0
Restore: Maintains current level of funding.					
<b>Public Safety Undercover Funds Total</b>	<b>\$ 123,343</b>	<b>\$ 123,343</b>	<b>\$ 0</b>	<b>\$ 123,343</b>	<b>\$ 0</b>
<b>Fire Marshal</b>					
Restore	\$ 2,667,566	\$ 2,667,566	\$ 0	\$ 2,667,566	\$ 0
New	0	389,888	0	389,888	389,888
Restore: Maintains current level of funding. New (1): An increase of \$389,888 and 2.00 FTE positions for the Building Code Bureau. The cost for this package will be offset by fee revenue deposited directly into the General Fund. New (2): An increase of 1.00 FTE position for administrative support for licensing and certification. This increase will be offset with increased receipts.					
<b>Fire Marshal Total</b>	<b>\$ 2,667,566</b>	<b>\$ 3,057,454</b>	<b>\$ 0</b>	<b>\$ 3,057,454</b>	<b>\$ 389,888</b>
<b>FTE Total</b>	<b>40.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>3.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Fire Fighter Training</b>					
Restore	\$ 699,587	\$ 699,587	\$ 0	\$ 699,587	0
Restore: Maintains current level of funding.					
<b>Fire Fighter Training Total</b>	<b>\$ 699,587</b>	<b>\$ 699,587</b>	<b>\$ 0</b>	<b>\$ 699,587</b>	<b>\$ 0</b>
<b>Fire Service</b>					
Restore	\$ 704,110	\$ 704,110	\$ 0	\$ 704,110	0
Restore: Maintains current level of funding.					
<b>Fire Service Total</b>	<b>\$ 704,110</b>	<b>\$ 704,110</b>	<b>\$ 0</b>	<b>\$ 704,110</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Iowa State Patrol</b>					
Restore	\$ 45,956,927	\$ 45,956,927	\$ 0	\$ 45,956,927	\$ 0
New (1)	0	1,765,638	0	1,765,638	1,765,638
New (2)	0	253,494	0	253,494	253,494
Restore: Maintains current level of funding. New (1): An increase of \$1,765,638 and 1.00 FTE position to fill a vacancy for an electronics technician and for increased operational costs including fuel and uniforms. New (2): An increase of \$253,494 and 2.00 FTE positions for a security detail for the Governor's children.					
<b>Iowa State Patrol Total</b>	<b>\$ 45,956,927</b>	<b>\$ 47,976,059</b>	<b>\$ 0</b>	<b>\$ 47,976,059</b>	<b>\$ 2,019,132</b>
<b>FTE Total</b>	<b>530.00</b>	<b>533.00</b>	<b>0.00</b>	<b>533.00</b>	<b>3.00</b>
<b>Sick Leave Payout</b>					
Restore	\$ 316,179	\$ 316,179	\$ 0	\$ 316,179	0
Restore: Maintains current level of funding.					
<b>Sick Leave Payout Total</b>	<b>\$ 316,179</b>	<b>\$ 316,179</b>	<b>\$ 0</b>	<b>\$ 316,179</b>	<b>\$ 0</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
<b>Capitol Security</b>					
Restore	\$ 775,000	\$ 0	\$ 0	\$ 0	-775,000
The Governor is not recommending funds for Capitol Security in FY 2008.					
<b>Capitol Security</b>	<b>\$ 775,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -775,000</b>
<b>Department of Public Safety</b>					
	\$79,946,217	\$83,793,009	\$0	\$83,793,009	\$3,846,792
<b>FTE TOTAL</b>	<b>973.50</b>	<b>997.50</b>	<b>0.00</b>	<b>997.50</b>	<b>24.00</b>
<b>Grand Total</b>					
<b>Justice System Total</b>	<b>\$592,131,468</b>	<b>\$629,774,560</b>	<b>\$3,676,474</b>	<b>\$633,451,034</b>	<b>\$41,319,566</b>
<b>FTE TOTAL</b>	<b>7,956.18</b>	<b>8,291.19</b>	<b>20.00</b>	<b>8,311.19</b>	<b>355.01</b>

## FY 2007 Judicial Branch Appropriation Allocation

<u>Description of funding</u>	<u>Amount</u>
Operations Base - Maintains \$118,354,282 from FY 2006 plus an increase of \$4,880,000 for FY 2006 Salary Adjustment, and an increase of \$3,128 for FY 2006 DAS Distributions.	\$123,237,410
FY 2007 Judicial Retirement General Fund Appropriation.	2,039,664
Youth Enrichment Pilot Project.	50,000
	<u>\$125,327,074</u>
 <b>Expenditures of off the top receipts of \$14.0 million</b>	
Restores educational conference for Judges and Court staff; eliminates the eight unpaid leave and court closure dates.	\$ 3,200,139
Funds all currently authorized positions.	1,055,923
Funds on-going operations, including utilities and maintenance costs, for the new Judicial Building.	336,000
Funds 28.0 additional FTE positions (1.0 case coordinator, 3.0 court attendants, 1.0 legal assistants, 11.0 judicial clerks, 4.0 court reporters, 3.0 district associate judges, 2.0 screening attorneys, 2.0 Information Techs, and 1.0 project manager).	1,776,287
Funds increased DAS service fees.	31,651
Funds furniture and equipment and remodeling projects.	600,000
4.0 Iowa Court Information System (ICIS) staff.	277,721
2.0 District Associate Judges, 2.0 Court Reporters, and 2.0 Court Attendants for Polk County (5th District) and Linn County (6th District).	412,470
1.0 Communication Specialist.	60,526
Increase in hotel rates.	6,805
Fully funded salary adjustment for FY 2007 for all authorized positions.	6,242,478
Total Items Funded from New Receipts.	<u>\$ 14,000,000</u> *

FY 2007 Enhanced Court Collections Fund	\$ 4,000,000
FY 2007 Court Technology Fund	\$ 1,000,000
<b>Total FY 2007 Judicial Branch Operations Budget</b>	<u><u>\$144,327,074</u></u>

\* House File 826 (Speed Limit Act) allowed the Judicial Branch to retain \$7.0 million in FY 2006 from increased revenue from court collections for operations prior to deposit into the General Fund. House File 2789 (Judicial Branch Fees and Costs Act) allowed the Judicial Branch to maintain an additional \$7.0 million in increased revenue for operations prior to deposit into the General Fund in FY 2007.

## FY 2008 Judicial Branch Appropriation Allocation

<b>Description of funding</b>	<b>Amount</b>
FY 2007 General Fund Appropriations for Operations	\$123,237,410
An increase in Operations	
New (1): An increase of \$736,664 and 11.50 FTE positions for childrens' justice initiatives.	736,664
New (2): An increase of \$1,094,036 and 17.00 FTE positions for district court judicial support.	1,094,036
New (3): An increase of \$702,316 and 4.00 FTE positions for information and document management.	702,316
New (4): An increase of \$865,000 for sound and equipment recording systems.	865,000
New (5): An increase of \$250,000 for judicial education and training.	250,000
New (6): An increase of \$150,000 for public outreach.	150,000
Total new requests for FY 2008	\$ 3,798,016
<b>Total FY 2008 Operations Request</b>	<b>\$127,035,426</b>
FY 2008 Judicial Retirement Request	\$ 6,710,932
<b>Total FY 2008 Request</b>	<b>\$133,746,358</b>
<b><u>Operations and other Judicial Branch Funding for FY 2008</u></b>	
Total FY 2008 Judicial Branch Operations Budget	\$127,035,426
FY 2008 appropriation for retirement	6,710,932
FY 2008 \$14.0 million from HF 826 and HF 2789	14,000,000
FY 2008 Enhanced Court Collection	4,000,000
FY 2008 Court Technology Fund	1,000,000
<b>Total FY 2008 Judicial Branch State Funding</b>	<b>\$152,746,358</b>

## Governor's Recommendation - FY 2008 Corrections System

	Estimated FY 2007	Gov. Rec. Food/Fuel Pharmacy	Gov. Rec. DAS Charges	Gov. Rec. Sex Offenders	Gov. Rec. Sub. Abuse Assessment	Gov. Rec. Sub. Abuse Facility Plan
<b><u>CBC Districts</u></b>						
CBC District 1	\$ 11,634,090	\$ 20,921	\$ 4,976	\$ 240,962	\$ 0	\$ 0
CBC District 2	9,272,266	11,082	242	242,483	0	0
CBC District 3	5,503,671	3,823	1,152	155,498	0	0
CBC District 4	4,954,395	9,329	500	90,440	0	0
CBC District 5	16,669,970	27,789	10,000	408,215	0	0
CBC District 6	11,463,071	20,105	311	211,301	0	0
CBC District 7	6,516,029	16,801	462	180,120	0	0
CBC District 8	6,554,177	11,771	2,886	225,751	0	0
<b>Total CBC Districts</b>	<b>\$ 72,567,669</b>	<b>\$ 121,621</b>	<b>\$ 20,529</b>	<b>\$ 1,754,770</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections Central Office</u></b>						
Central Office	\$ 4,133,699	\$ 0	\$ 210,600	\$ 0	\$ 0	\$ 100,000
ICON	427,700	0	0	0	0	0
County Confinement	799,954	0	0	0	0	0
Federal Prisoners	241,293	0	0	0	0	0
Corrections Education	1,070,358	0	0	0	0	0
Hepatitis Treatment and Education	188,000	0	0	0	0	0
Transitional Housing Pilot	20,000	0	0	0	0	0
Mental Health/Substance Abuse	25,000	0	0	0	0	0
<b>Total Corrections Central Office</b>	<b>\$ 6,906,004</b>	<b>\$ 0</b>	<b>\$ 210,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>
<b><u>Corrections Institutions</u></b>						
Fort Madison	\$ 43,704,446	\$ 356,614	\$ 75,107	\$ 0	\$ 0	\$ 0
Anamosa	29,758,164	277,190	71,994	0	0	0
Oakdale	29,951,547	0	3,728	0	300,000	0
Newton	26,962,398	245,652	29,438	0	0	0
Mt. Pleasant	25,765,128	264,425	58,992	0	0	0
Rockwell City	8,820,356	73,642	3,190	0	0	0
Clarinda	25,087,076	183,703	38,632	0	0	0
Mitchellville	15,449,597	146,102	48,869	0	0	0
Fort Dodge	28,559,289	192,266	71,318	0	0	0
<b>Total Corrections Institutions</b>	<b>\$ 234,058,001</b>	<b>\$ 1,739,594</b>	<b>\$ 401,268</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>
<b>Total Corrections System</b>	<b>\$ 313,531,674</b>	<b>\$ 1,861,215</b>	<b>\$ 632,397</b>	<b>\$ 1,754,770</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>

## Governor's Recommendation - FY 2008 Corrections System

	Gov. Rec. Oakdale Expansion	Gov. Rec. Drug Court	Gov. Rec. Security Dir. OSHA/Salaries	Gov. Rec. County Confinement	Gov. Rec. Fort Madison/ Anamosa	Gov. Rec. Reduce Salary Shortfall
<b><u>CBC Districts</u></b>						
CBC District 1	\$ 0	\$ 111,779	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 2	0	0	0	0	0	0
CBC District 3	0	0	0	0	0	0
CBC District 4	0	0	0	0	0	0
CBC District 5	0	0	0	0	0	0
CBC District 6	0	0	0	0	0	0
CBC District 7	0	0	0	0	0	0
CBC District 8	0	0	0	0	0	0
<b>Total CBC Districts</b>	<b>\$ 0</b>	<b>\$ 111,779</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections Central Office</u></b>						
Central Office	\$ 0	\$ 0	\$ 511,327	\$ 0	\$ 0	\$ 0
ICON	0	0	0	0	0	0
County Confinement	0	0	0	400,000	0	0
Federal Prisoners	0	0	0	0	0	0
Corrections Education	0	0	0	0	0	0
Hepatitis Treatment and Education	0	0	0	0	0	0
Transitional Housing Pilot	0	0	0	0	0	0
Mental Health/Substance Abuse	0	0	0	0	0	0
<b>Total Corrections Central Office</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 511,327</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections Institutions</u></b>						
Fort Madison	\$ 0	\$ 0	\$ 0	\$ 0	\$ 333,168	\$ 153,759
Anamosa	0	0	0	0	145,000	120,153
Oakdale	17,434,453	0	0	0	0	137,189
Newton	0	0	0	0	0	0
Mt. Pleasant	0	0	0	0	0	55,620
Rockwell City	0	0	0	0	0	31,910
Clarinda	0	0	0	0	0	116,749
Mitchellville	0	0	0	0	0	107,862
Fort Dodge	0	0	0	0	0	176,758
<b>Total Corrections Institutions</b>	<b>\$ 17,434,453</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 478,168</b>	<b>\$ 900,000</b>
<b>Total Corrections System</b>	<b>\$ 17,434,453</b>	<b>\$ 111,779</b>	<b>\$ 511,327</b>	<b>\$ 400,000</b>	<b>\$ 478,168</b>	<b>\$ 900,000</b>

## Governor's Recommendation - FY 2008 Corrections System

	Gov. Rec. Centralized Pharmacy	Gov. Rec. Total Change General Fund	Gov. Rec. FY 2008 General Fund	Gov. Rec. Tobacco General Fund	Gov. Rec. FY 2008 Combined
<b><u>CBC Districts</u></b>					
CBC District 1	\$ 0	\$ 378,638	\$ 12,012,728	\$ 228,216	\$ 12,240,944
CBC District 2	0	253,807	9,526,073	406,217	9,932,290
CBC District 3	0	160,473	5,664,144	200,359	5,864,503
CBC District 4	0	100,269	5,054,664	291,731	5,346,395
CBC District 5	0	446,004	17,115,974	355,693	17,471,667
CBC District 6	0	231,717	11,694,788	164,741	11,859,529
CBC District 7	0	197,383	6,713,412	232,232	6,945,644
CBC District 8	0	240,408	6,794,585	300,000	7,094,585
<b>Total CBC Districts</b>	<b>\$ 0</b>	<b>\$ 2,008,699</b>	<b>\$ 74,576,368</b>	<b>\$ 2,179,189</b>	<b>\$ 76,755,557</b>
<b><u>Corrections Central Office</u></b>					
Central Office	\$ 0	\$ 821,927	\$ 4,955,626	\$ 0	\$ 4,955,626
ICON	0	0	427,700	0	427,700
County Confinement	0	400,000	1,199,954	0	1,199,954
Federal Prisoners	0	0	241,293	0	241,293
Corrections Education	0	0	1,070,358	0	1,070,358
Hepatitis Treatment and Education	0	0	188,000	0	188,000
Transitional Housing Pilot	0	0	20,000	0	20,000
Mental Health/Substance Abuse	0	0	25,000	0	25,000
<b>Total Corrections Central Office</b>	<b>\$ 0</b>	<b>\$ 1,221,927</b>	<b>\$ 8,127,931</b>	<b>\$ 0</b>	<b>\$ 8,127,931</b>
<b><u>Corrections Institutions</u></b>					
Fort Madison	\$ (1,431,185)	\$ (512,537)	\$ 43,191,909	\$ 1,497,285	\$ 44,689,194
Anamosa	(814,145)	(199,808)	29,558,356	0	29,858,356
Oakdale	6,876,387	24,751,757	54,703,304	0	54,403,304
Newton	(973,154)	(698,064)	26,264,334	0	26,264,334
Mt. Pleasant	(935,639)	(556,602)	25,208,526	0	25,208,526
Rockwell City	(222,856)	(114,114)	8,706,242	0	8,706,242
Clarinda	(1,363,931)	(1,024,847)	24,062,229	0	24,062,229
Mitchellville	(457,910)	(155,077)	15,294,520	0	15,294,520
Fort Dodge	(677,567)	(237,225)	28,322,064	0	28,322,064
<b>Total Corrections Institutions</b>	<b>\$ 0</b>	<b>\$ 21,253,483</b>	<b>\$ 255,311,484</b>	<b>\$ 1,497,285</b>	<b>\$ 256,808,769</b>
<b>Total Corrections System</b>	<b>\$ 0</b>	<b>\$ 24,484,109</b>	<b>\$ 338,015,783</b>	<b>\$ 3,676,474</b>	<b>\$ 341,692,257</b>

## SUBCOMMITTEE BUDGET ISSUES

The Justice System Appropriations Subcommittee may wish to examine the following issues:

### Department of Justice

- ▶ **Victim Assistance Grants** – The Crime Victim Assistance Division provides grants to service providers for victims of domestic abuse, rape, and sexual assaults. A State General Fund appropriation, combined with federal grants and the Victim Compensation Fund, are used for community crime victim service programs. These funds are distributed to 31 domestic abuse programs, 31 sexual abuse programs, the Iowa Domestic Abuse Hotline, and the Sexual Abuse Hotline. The General Assembly first started appropriating General Fund money in FY 1990 for the grants. This funding peaked in FY 2001 at \$1.9 million; the FY 2007 General Fund appropriation is \$5,000. The General Fund appropriation has been supplemented with federal funds and transfers from the Victim Compensation Fund, plus funding at the local level. However, seven shelters have closed in the last three years. The Office of the Attorney General is requesting \$1.0 million in FY 2008 for Victim Assistance Grants.

### Department of Corrections

- ▶ **Mental Health** – Approximately 33.0% of offenders in prison have a mental health condition. Most of these offenders will be released to Community-Based Corrections (CBC) supervision. The Department is constructing a 178-bed Special Needs Unit at the Iowa Medical Classification Center at Oakdale to comply with a federal court order relating to mentally ill inmates. The facility will open in FY 2007. The Department is requesting \$17.7 million to operate and staff the facility for a full year in FY 2008. The Department is also requesting \$1.1 million to provide mental health and substance abuse treatment services to offenders in the CBC District Departments. ***The Governor is recommending an increase of \$17.7 million in FY 2008 to fully fund the operating costs and provide substance abuse assessments.***
- ▶ **Prison Education** – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2007 General Fund appropriation is \$1.1 million, which is a decrease of \$2.2 million (67.87%) compared to FY 2001. Since FY 2001, the DOC has relied on other funding sources, such as carryover funding from the previous year's appropriation, Institution Canteen receipts, and the Telephone Rebate Fund to provide adult basic education, high school equivalency course, and vocational courses through the community college system. The Department is requesting \$2.6 million from the General Fund in FY 2008. This is an increase of \$1.5 million (140.1%) compared to the FY 2007 appropriation, and a decrease of \$0.7 million (21.2%) compared to the FY 2001 level. Literacy is a significant problem that limits employment for the inmate population, and the Department has focused educational resources on



literacy for the past several years. Research suggests inmate education increases employability of released inmates and reduces recidivism. Vocational education is provided primarily in conjunction with Prison Industries. The Subcommittee may want to examine the effectiveness of funding streams for prison education.

- ▶ **Sex Offender Supervision** – House File 619 (Sex Offender Act) relates to the supervision and treatment of sex offenders. The DOC is requesting an additional \$1.8 million to supervise and treat convicted sex offenders living in the community. The Subcommittee may want to review the supervision and treatment requirements contained within HF 619. ***The Governor is recommending an increase of \$1.8 million in FY 2008 for treatment, supervision, and electronic monitoring of sex offenders.***
- ▶ **Iowa Prison Population Growth** – The Iowa prison population is currently 8,862 inmates, which is 122.1% of current designed capacity. The Criminal and Juvenile Justice Planning Division of the Department of Human Rights projects the population will reach will be 11,383 inmates by June 30, 2016, an increase of 31.5% over the next 10 years. ***The Governor is recommending an FY 2007 supplemental appropriation of \$3.4 million to staff the 178-bed Special Needs Unit at the Iowa Medical Classification Center at Oakdale.***
- ▶ **Central Office Staff** – The Department received an FY 2006 supplemental appropriation of \$625,000 to fund existing filled positions in Central Office. ***The Governor is recommending an FY 2007 supplemental appropriation of \$300,000 for Central Office for a Security Director and to fully fund filled positions. The Governor is also recommending an increase of \$511,000 for Central Office staff in FY 2008.***
- ▶ **Operating Budgets** – The Institutions and CBC District Departments have experienced cost increases for food, fuel, and pharmacy. ***The Governor is recommending an FY 2007 supplemental appropriation of \$1.2 million for pharmacy and utility cost increases in the prison system. The Governor is also recommending an increase of \$1.9 million for food, fuel, and pharmacy cost increases in FY 2008 for the Institutions and CBC District Departments. The Governor is also recommending an increase of \$632,000 to reimburse the Department of Administrative Services for a general rate increase.***
- ▶ **County Confinement Account** – This appropriation reimburses the counties for holding alleged parole, work release, and Operating While intoxicated (OWI) offenders pending the outcome of revocation proceedings. ***The Governor is recommending an FY 2007 supplemental appropriation of \$400,000, and an increase of \$400,000 in FY 2008.***
- ▶ **Prison Security** – The General Assembly appropriated \$500,000 from the Rebuild Iowa Infrastructure Fund (RIIF) in FY 2007 to study the corrections system. The Department hired the Durrant Group, Inc. through a competitive bid process. The Durrant Group



is reviewing the physical plants, staffing, and treatment capacities within the corrections system. The Subcommittee may want to review the results of this study with the DOC. ***The Governor is recommending an increase of \$900,000 to reduce the salary shortfall in the prison system in FY 2008.***

## Judicial Branch

- ▶ **Judicial Retirement** – The Judicial Retirement Fund contribution rate is set at 23.7% in Section 602.9104(4)(b), Code of Iowa. According to the most recent actuarial report dated October 18, 2006, the Judicial Retirement Fund is 70.0% funded, and the annual required combined contribution (employer and employee) as a percentage of pay is 33.7% to fully fund the retirement system. The judge's contribution rate is set by statute and was changed during the 2006 Legislative Session from 5.0% to 6.0% of pay, but reduced to 2.3% because the rate is tied to the amount appropriated for the State share in FY 2007. There are currently 197 active members participating in the Judicial Retirement Fund. There are nine inactive vested members, 103 retirees and Senior Judges, and 41 surviving spouses. House File 2557 (FY 2007 Judicial Branch Appropriations Act) notwithstanding Section 602.9104(4)(b), Code of Iowa, to lower the employer contribution rate to the Judicial Retirement Fund from 23.7% to 9.2%. The FY 2007 General Fund appropriation to the Judicial Retirement Fund is \$2.0 million. For FY 2007, covered payroll is estimated at \$24.2 million. If the Judicial Retirement Fund is funded at the statutory requirement of 23.7% of covered payroll, the appropriation will be \$6.7 million.
- ▶ **Courthouse Security** – Under current law, counties are responsible for providing and maintaining courthouses, including court security, and the State is responsible for the salaries and benefits of judges and court staff. Since court reorganization in 1986, there have been disagreements over whether the State or counties should pay for courthouse security. The Judicial Branch indicates counties are responsible for infrastructure and since other county services are in the courthouse, counties are responsible for security costs. County officials contend that since the State pays for all court personnel and the majority of security would be for court personnel, the State should pay the costs. The General Assembly may wish to consider alternatives, such as mandate all courthouses be in compliance with the courthouse security guidelines set forth by the Supreme Court; appropriate funds to counties to cover security costs of court service days; appropriate funds to counties to cover 50.0% of the costs, with the requirement that counties fund 50.0% of the costs; or amend current law to require that a percentage of the Jail User Fee be used for courthouse security.

## Homeland Security and Emergency Management

- ▶ **Enhanced 911 (E911) Program** – The E911 Commission Act enacted by the General Assembly in 1998, established the E911 Program and initiated the collection of a \$0.50 surcharge per wireless phone subscriber that began January 1, 1999. Senate File 2298 (FY 2005 Omnibus Appropriations Act) required the State's E911 Program to facilitate Phase 2 implementation pursuant to federal requirements and to enable E911 dispatchers to locate cell phone callers by using the latitude and longitude coordinates of cell phones. The legislation also increased the wireless monthly surcharge from \$0.50 to \$0.65 per wireless phone subscriber, and the receipts are deposited in the Wireless E911 Emergency Communications Fund. The Fund balance continues to increase. The Government Oversight Committee is required to review the priority order of the distribution of the funds at least every two years. The Committee may choose to pursue alternatives, such as: explore options for reducing the \$0.65 surcharge while maintaining Phase 2 capabilities and preventing debt from accumulating; explore options of amending the current formula for the distribution of current revenues while maintaining Phase 2 capabilities and preventing debt from accumulating; consider enhancing services, such as establishing a pilot project for researching digital internet protocol, or continue oversight and monitoring of the E911 Program.

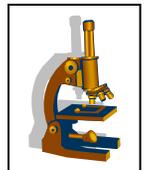
## Iowa Law Enforcement Academy (ILEA)

- ▶ **Law Enforcement Academy Class Sizes and Appropriations** – In FY 2007, language was included in HF 2558 (FY 2007 Justice System Appropriations Act) that allowed the ILEA to charge more than 50.0% of the cost of tuition to help offset a potential revenue shortfall in the operating budget from a decrease in attendees to the Basic Academy. The General Fund appropriation to the Academy for FY 2007 is \$1.2 million. The amount requested for FY 2008 is \$1.3 million. The total cost to attend the Basic Training Academy in FY 2007 is \$5,730. Tuition for FY 2007 will be 61.0% of the cost to attend or \$3,500 per person. The Academy is requesting continued authority to charge more than 50.0% of the cost of tuition to offset potential revenue shortfalls in FY 2008.



## Department of Public Safety (DPS)

- ▶ **Division of Criminal Investigation** – Due to growth in the gaming industry, the Department is requesting 2.0 additional FTE positions for Special Agents and 5.0 FTE positions for Gaming Enforcement Officers in support of the new gaming facility at Burlington and one additional Gaming Enforcement Officer for Worth County. ***The Governor is recommending an FY 2007 supplemental appropriation of \$467,000, of which \$247,000 is for coverage at the Burlington gaming facility starting in May, and \$220,000 is for the DNA database in the Department. The Governor is recommending \$636,000 in FY 2008. These costs are offset by revenue deposited to the General Fund.***



- ▶ **Iowa State Patrol** – The Iowa State Patrol, Post 16, is responsible for security at the Capitol Complex, the Judicial Branch Building, and at Terrace Hill. ***The Governor is recommending an FY 2007 supplemental appropriation of \$150,000 to cover overtime expenses for the additional security detail for the Governor. The Governor is recommending \$254,000 in FY 2008 to add 2.0 FTE positions to the Security Detail.***
- ▶ **Fire Marshal** – House File 2797 (FY 2007 Standing Appropriations Act) increased the scope of projects requiring review by the Building Code Bureau within the Fire Marshal’s Office effective January 1, 2007. Plan review revenue is deposited directly into the General Fund. Plan review fees are increasing considerably and are estimated to generate \$316,000 annually to the General Fund. The Bureau requires two Construction Engineer 2 positions, at an FY 2007 cost of \$100,000, to keep up with the work load. With the offsetting revenue going into the General Fund, the net effect is an increase in the net anticipated revenue of over \$58,000 in FY 2007. The FTE positions are being requested in the FY 2008 Department Request. ***The Governor is recommending an FY 2007 supplemental appropriation of \$100,000 and an increase of \$390,000 in FY 2008, which will be offset with receipts to the General Fund.*** 
- ▶ **Capitol Security** – On January 13, 2002, additional security measures were put into place in the State Capitol Building and in April 2003, similar security measures were implemented and additional personnel were hired for the Judicial Branch Building. The 15.0 FTE positions for Capitol Security Officers are Legislative Branch employees who work under the direction of the Department of Public Safety through a 28D agreement. The Officers rotate shifts between the Capitol and the Judicial Branch Buildings. From FY 2002 through FY 2006, Capitol Security was funded by the General Assembly from the Rebuild Iowa Infrastructure Fund (RIIF). In FY 2007, the funding was switched to the General Fund and the appropriation was added to the Justice System Appropriation Subcommittee. The Department of Public Safety has stated that additional funding may be needed for Capitol Security to cover increased costs but no formal request was made since they are not direct employees of the Department. ***The Governor is not recommending the \$775,000 in FY 2008 for Capitol Security since they are Legislative Branch employees.***

### Public Defender and Indigent Defense Program

- ▶ **Caseloads** – The Office of the State Public Defender expended \$46.2 million in total funds during FY 2006, an increase of \$3.0 million (6.9%) compared to FY 2005. Costs for this constitutionally mandated program have been steadily increasing due to the increase in cases and claims. Since FY 1996, the average annual increase in spending has been 7.9%. From FY 1996 to FY 2006, the number of attorney claims for reimbursement from the Indigent Defense Fund has increased by 165.7%, while the number of cases handled by the Office of the State Public Defender increased by 31.9%. The Subcommittee may want to examine the adequacy of staffing and funding. ***The Governor is recommending an increase of \$4.1 million in FY 2008.***

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed three **Issue Reviews** relating to the Justice System Appropriations Subcommittee during the 2006 Interim that are available on the LSA web site : <http://staffweb.legis.state.ia.us/lfb/>.

- [Courthouse Security](#)
- [Enhanced 911 System](#)
- [Women Offenders](#)

### Topic Presentations

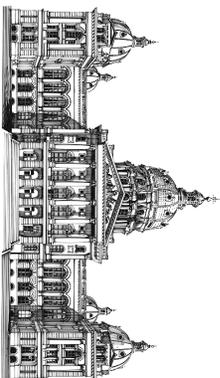
The LSA maintains and updates **Topic Presentations** that are available on the LSA web site at <http://www.legis.state.ia.us/Fiscal/topicpres/>. Presentations relating to the Justice System Subcommittee include:

- [Community-Based Corrections](#)
- [Crime Victim Assistance Division of the Department of Justice](#)
- [Iowa Law Enforcement Academy](#)
- [Iowa Prison System](#)
- [Legal Representation of Indigent Defendants](#)
- [Homeland Security and the Emergency Management Division](#)
- [Iowa Court System](#)
- [Methamphetamine Use in Iowa](#)

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September 29, 2006

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## Courthouse Security

### ISSUE

This *Issue Review* provides a review of issues related to courthouse security in Iowa.

### AFFECTED AGENCIES

Judicial Branch  
County Boards of Supervisors

### CODE AUTHORITY

Chapter 602, Code of Iowa  
Section 331.653(4), Code of Iowa

### BACKGROUND

The Iowa Supreme Court established the Court Security Improvement Task Force in February 1999 to assess the status of county courthouse security measures; develop and recommend guidelines for courthouse security; and recommend alternative strategies for funding court security improvements. In 1999, the average cost per courthouse to implement security was \$148,000. In 2005, the State Court Planner sent all 99 counties a follow-up survey to determine changes in courthouse security; however, the survey did not update funding amounts.

Under current law, counties are responsible for providing and maintaining courthouses, including court security and the State is responsible for the salaries and benefits of judges and court staff. Since court reorganization in 1986, there have been disagreements over whether the State or counties should pay for courthouse security. The Judicial Branch indicates counties are responsible for infrastructure and since other county services are in the courthouse, counties are responsible for security costs. County officials contend that since the State pays for all court personnel and the majority of security would be for court personnel, the State should pay the costs.

Section 331.653(4), Code of Iowa, requires local sheriffs to provide a bailiff and other law enforcement services to the District Judges, District Associate Judges, Associate Juvenile

Judges, and Magistrates upon request. Some counties are not adequately staffed to provide coverage on a regular basis nor do they have the resources budgeted; however, counties try to comply when coverage is requested by the Judicial Branch, especially in high profile cases.

**CURRENT SITUATION**

In Iowa's 99 counties, there are 100 courthouses, with two located in Lee County. In some counties, there are additional facilities in which court proceedings are held; however, for purposes of this document, the focus is on county courthouses. In 2005, 33.3% of counties surveyed indicated there was a designated security officer in the courthouse compared to 24.0% in 1999.

**Attachment A** shows the counties that currently have a designated security officer in the courthouse and those that do not. The results of the survey indicate that only three counties have a security guard on duty after hours. According to the National Association for Court Management's June 2005 Court Security Guide, court security officers serve three distinct roles. The officers provide general protection of the courthouse, such as patrolling hallways and monitoring entrances, protection for specific courtrooms, and patrolling the court's perimeter and safeguarding judges and sequestered jurors. Courthouse security also involves:

- Monitoring entrances and windows.
- Security measures for parking, such as separating public parking areas from parking areas for judges and staff and providing lighted parking areas.
- Monitoring the courthouse perimeter, which also may require removing obstructions from landscaping.
- Having a clearly defined weapons policy for the building.
- Having separating public waiting areas from prisoner transport passageways and holding facilities.

Courthouses are public buildings requiring public access, yet must also provide employees with a safe working environment. In 2005, Linn County upgraded the computerized internal security system for judges' chambers to require a computerized card for entry. In April 2005, Pottawattamie County installed panic buttons. In May 2006, Lyon County installed security cameras. Johnson County plans to install electronic locks on outside doors to monitor people entering the building after regular work hours. Courthouse administrators also need to address policy issues such as weapons in the courthouse and armed bailiffs in courtrooms. According to the 2005 Court Security Survey, there are 28 counties that allow weapons to be stored in the courthouse and 12 that have an armed bailiff in the courtroom.

Currently, there are no Statewide court security requirements although Iowa's 1999 Court Security Improvement Task Force Study is used as a guideline in many counties. The 2005 Court Security Survey asked Clerks of Court to rank on a scale of zero to four (with zero being none and four being very substantial) the effort to comply with the 1999 Courthouse Security Guidelines. Of the counties that responded, 44.2% rated compliance as a three and 34.1% rated the level of attention devoted to compliance with the Guidelines since security plans have been in effect as a three. The Guidelines for Courthouse Security in Iowa direct each county to establish a Courthouse Security Committee, which should include the county sheriff, a judge, the clerk of district court, the chair of the county Board of Supervisors, and representatives from other government offices within the courthouse. The report recommended the Committee meet quarterly to discuss safety and security issues. The majority of Courthouse Security Committees were established in 1999, with the first

established in Clarke County in 1990 and the most recent established in Monroe County in 2005. Cass and Des Moines Counties do not have a Courthouse Security Committee.

The Survey also asked the Clerks to rank from zero to four the effort to secure funding. Of the counties that responded, 30.3% ranked the effort a three, 28.1% ranked the effort a two, and 27.0% ranked the effort a one. When asked what recommendations the Clerks could offer to assist in achieving and maintaining compliance with Courthouse Security Guidelines, the majority responded that funding of court security efforts was the largest challenge.

### **BUDGET IMPACT**

According to the Judicial Branch web site, there are 12 counties that hold a District Court service day every other Monday, 65 that hold court service one day per week; 12 that hold court service two days per week; two that hold court service three days per week; and nine that hold court service five days per week. Pro-rating the cost for 1.0 FTE position at \$50,000, the estimated cost for providing funding for a designated court security officer, totals approximately \$1.5 million based on District Court service days. Some counties already provide security on court service days. Based on the response to the State Court Planner's 2005 survey on courthouse security, the actual estimated need is approximately \$800,000. Depending on the county, District Court service days referenced above may or may not include District Associate court days, juvenile court days, and Magistrate court days, which will increase the overall estimated need. If the General Assembly approved State funding for half of a court security officer in all 100 courthouses (0.5 FTE per courthouse) regardless of the number of court service days, the estimated cost of courthouse security would be approximately \$2.5 million.

### **FEDERAL FUNDING**

House Resolution 1751 (Federal Court Security Improvement Act of 2005) would authorize an appropriation of \$409.0 million from FFY 2006-2010 to provide increased funding for court security through grants to states. The Bill is currently in the Senate Judiciary Committee as S.B. 1968. If the legislation passes, funds could be appropriated for grant programs in 2007. One of the current barriers the Judicial Branch faces in accessing federal funds is the inability to apply directly for funds. As a result, the Judicial Branch must request funds from the State's Executive Branch and compete for funds with Executive Branch agencies. The passage of H.R. 1751 would allow the Judicial Branch to apply directly for federal funding for courthouse security.

### **ALTERNATIVES**

The General Assembly may wish to consider the following alternatives:

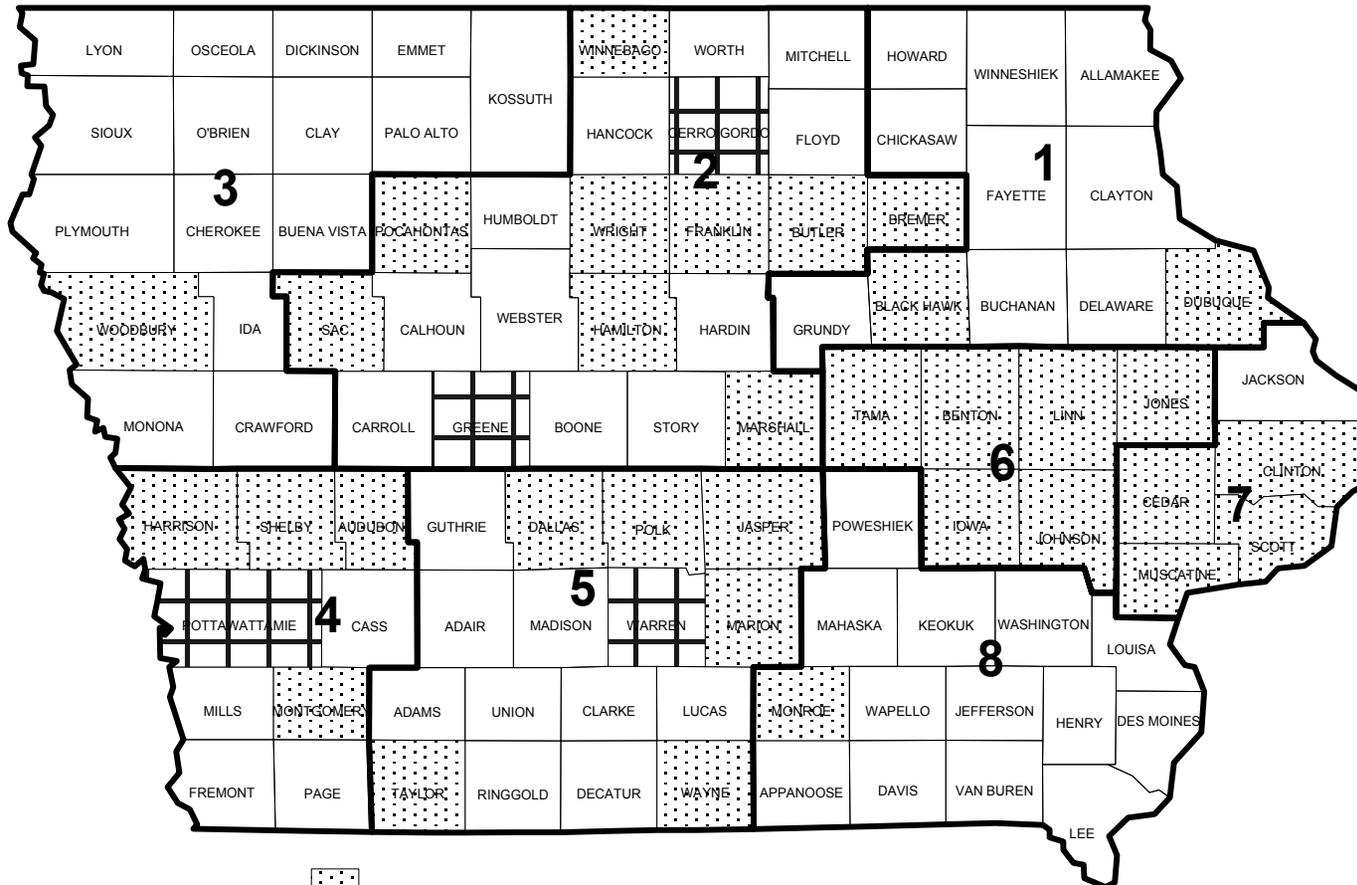
1. Approve an interim study to determine current security staffing levels and needs in Iowa's courthouses and the estimated costs.
2. Mandate that all county courthouses be in compliance with the courthouse security guidelines put forth by the Supreme Court in 1999 and determine whether this initiative will receive an appropriation from the State or be an unfunded mandate.
3. Appropriate funds to county sheriffs in an amount equal to the average of a trained security officer to cover court service days. (If court meets one day per week, appropriate \$10,000 and

- 0.2 FTE position and 1.0 FTE position and up to \$50,000 for courthouses that hold court every day of the week).
4. Appropriate funds to county sheriffs for a partial FTE position (\$25,000 and 0.5 FTE position) for every courthouse to cover all court service days and to be on hand for special trials, with the requirement that the county also contribute funding for 0.5 FTE position in order to have 1.0 FTE position per courthouse for security.
  5. Amend Section 356.7(5)(a), Code of Iowa, to reallocate the formula requiring a specific percentage of the Jail User Fee be set aside for courthouse security, as recommended in the 1999 Court Security Improvement Task Force Report. For example, of the 60.0% collected from the Jail User Fee for criminal defendants and credited to the county general fund, 33.3% will be required to be used for courthouse security equipment and law enforcement personnel costs. (Jail User Fee funds are also used for infrastructure improvements in the jails and juvenile detention facilities).

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Courthouse Security  
<http://www.legis.state.ia.us/lsadocs/lssReview/2006/IRJDA004.PDF>  
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### Counties With Courthouse Security by Judicial District

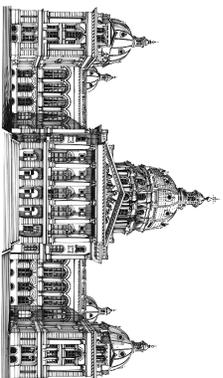


-  Has a Designated Security Officer at the Courthouse or Deputy on Duty for Trials and Court Service Days.
-  Does Not Have a Designated Security Officer at the Courthouse.
-  Did Not Respond to the 2005 State Court Survey.

Survey information provided from the State Court Planner's Office, with updates provided by District Court Administrators.  
 Courthouse security officers designated above are assigned in addition to the Sheriff's duties as defined in Section 331.653(4), Code of Iowa.

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# Iowa Legislative Services Agency Fiscal Services



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June 21, 2006

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## Enhanced 911 Program

### ISSUE

This *Issue Review* provides the history of the 2004 legislative changes related to the Enhanced 911 (E911) Program, and examines certain other issues regarding the Program.

### AFFECTED AGENCIES

Homeland Security and Emergency Management Division  
State and Local Public Safety Answering Points (PSAPS)

### CODE AUTHORITY

Section 34A.7A, Code of Iowa  
605, Iowa Administrative Code, Chapter 10  
501, Iowa Administrative Code, Chapter 13

### BACKGROUND

Senate File 530 (E911 Commission Act), passed by the 1998 General Assembly, established the E911 Program and initiated the collection of a \$0.50 surcharge per wireless phone subscriber, which began January 1, 1999. Senate File 2298 (FY 2005 Omnibus Appropriations Act) required the State's Enhanced 911 Program to facilitate Phase 2 implementation pursuant to federal requirements and to enable E911 dispatchers to locate cell phone callers by using the latitude and longitude coordinates of cell phones. In addition, the legislation addressed the increasing debt carryforward from wireless carrier billings for Phase 1. (Phase 1 provided the tower address and call back number of the E911 caller.) The actual cost to operate the E911 Program was \$0.58 per wireless phone subscriber, which created a carryforward debt of \$3.3 million. At the time the legislation was enacted, Iowa had 125 PSAPS, of which 56 (44.8%) were Phase 2 compliant. There are currently 124 PSAPS due to the consolidation of two in Muscatine.

In order to implement Phase 2 capabilities statewide, SF 2298 amended Section 34A.7A, Code of Iowa, by increasing the E911 wireless monthly surcharge from \$0.50 to \$0.65 per wireless phone subscriber. The Act also establishes a priority order for the distribution of these revenues as follows:

- Allocates \$50,000 per calendar quarter to fund salaries for 2.5 FTE positions (E911 Program Manager, a Program Planner, and a part-time accounting clerk) and authorizes the State Auditor to perform an annual audit of the Program.
- Allocates a reimbursement to wireless carriers for cost recovery up to 21.0%.
- Allocates a reimbursement for actual wire-line transport costs for local carriers.
- Allocates a reimbursement for actual automated location information costs for local carriers.
- Allocates to debt retirement (\$500,000 per quarter until January 1, 2006).
- Funds the 124 Public Safety Answering Points (PSAPS) at a minimum of \$1,000 each, per quarter. Prior to the debt retirement, up to \$159,000 per quarter will be allocated to the PSAPS. After the debt is paid, 24.0% of the total earnings will be distributed, with 65.0% of the total based on square miles and 35.0% based on call volume with a minimum of \$1,000 per PSAP.
- Creates a non-reversionary fund for the carryover operating surplus to be used for future Phase 2 network and PSAPS upgrades and improvements.

The Act also requires the State Auditor to perform an annual audit on the non-reversionary Wireless E911 Emergency Communications Fund, which is controlled by the E911 Program Manager. An annual report is required to be submitted to the Government Oversight Committee by January 15 of each year. A calendar quarter report of revenues and expenditures must be provided by the E911 Program Manager to the Legislative Services Agency, Fiscal Services Division, to be reviewed by the Government Oversight Committee. The Act also requires the Committee to review the priority order of the distribution of funds every two years. Pursuant to the legislation, the next review is July 2006.

### **CURRENT SITUATION**

The Government Oversight Committee was given the charge of monitoring the E911 Program on a quarterly basis due to the additional revenue generated from the increased surcharge in order to ensure the debt was eliminated and Statewide Phase 2 capability was accomplished. The General Assembly also intended the Committee to monitor the Program and provide oversight of operations. As of January 1, 2006, the debt was eliminated, and according to the E911 Program Manager, Statewide Phase 2 compliance should be achieved by July 1, 2006.

### ***Digital Internet Protocol E911***

Prior to the Government Oversight Committee meeting on May 22, 2006, the E911 Program Manager had been in discussions with Qwest regarding the development of a pilot project with several PSAPS in the State to test Internet Protocol E911. This is a digital network that would allow greater redundancy, quicker call transfers, more network reliability, and the ability to transfer more data with the call to the PSAPS. Once the pilot PSAPS were determined, testing would have lasted approximately six months. At this point in time, costs for the pilot project cannot be determined. The Government Oversight Committee requested the E911 Program Manager cease Internet Protocol E911 discussions until after the next Legislative Council meeting on June 16, 2006, to determine if the project is above the intended scope of the carryforward fund. A Request for Information (RFI) was requested by the Oversight Committee from the E911 Program Manager.

**BUDGET IMPACT**

There are approximately 1.6 million wireless phone subscribers in Iowa, an increase of approximately 300,000 subscribers since July 1, 2004. Currently, the \$0.65 surcharge generates \$1.1 million per month or \$3.2 million per calendar quarter.

***Wireless E911 Emergency Communications Fund***

The following chart shows the amount of carryforward that has been deposited into the Fund on a quarterly basis, expenditures from the Fund, and the balances carried forward. The estimated average carry forward amount over the past seven calendar quarters is \$255,000. To date, the Fund has earned approximately \$7,500 in interest. Of the current \$1.5 million carryforward balance, \$400,000 has been obligated for Phase 2 expenditures to complete the Statewide upgrade by July 1, 2006.

	Quarterly Carryforward Amount	Expenditures	Balance in Fund
Calendar Quarter 3, 2004	\$ 109,000	0	\$ 109,000
Calendar Quarter 4, 2004	82,000	0	192,000
Calendar Quarter 1, 2005	168,000	279,000	80,000
Calendar Quarter 2, 2005	279,000	0	360,000
Calendar Quarter 3, 2005	97,000	0	457,000
Calendar Quarter 4, 2005	617,000	0	1,074,000
Calendar Quarter 1, 2006	434,000	0	1,508,000

Section 34A.7A(2)(g), Code of Iowa, requires that, notwithstanding Section 8.33, Code of Iowa, moneys in the Wireless E911 Emergency Communications Fund not revert but remain in the Fund and only be used to fund future Phase 2 network and Public Safety Answering Points (PSAPS) improvements, as well as wireless carrier transport costs related to wireless E911 services not otherwise recovered through billings.

***Impact of Reducing Surcharge Amounts***

Currently, the Program is debt free. If the surcharge amount was reduced to \$0.60, the revenue generated would be approximately \$989,000 per month or \$3.0 million per calendar quarter. This is a decrease of \$248,000 compared to the current revenue generated at \$0.65. When compared to the Calendar Quarter 1, 2006 report, the remaining carryforward amount would be approximately \$175,000; however, the General Assembly may wish to consider the following:

- Will administration costs need to be increased in the future? Administration costs for the Fund are presently at \$50,000 per calendar quarter, or \$200,000 per year; however, the allocation has been at this level since the Program was initiated in FY 1999. The E911 Program Manager stated that a future increase to \$62,500 per calendar quarter, or \$250,000 per year will be necessary to maintain current operations.
- Depending on the revenue generated and billings from the wireless service providers, the reimbursement to the providers may be less than \$612,000; however, it cannot be more than 21.0% of the revenue generated based on the formula specified in Section 34A.7A, Code of Iowa. Wireless providers bill the consumer for Phase 2 cost recovery and receive reimbursement from the State for Phase 1 cost recovery. These costs started to decrease over

- the last few calendar quarters due to wireless carriers consolidating switches. This cost has averaged \$586,000 over the last seven calendar quarters. Any revenue difference is deposited into the carryforward fund.
- Wire-line transport costs for local carriers are reimbursed for actual expenses incurred by the telephone companies for transporting the wireless E911 call from the selective router to the Public Safety Answering Points (PSAPS). This cost averaged \$271,000 over the last seven calendar quarters.
  - Automated Location Information (ALI) costs are reimbursed for actual expenses incurred by companies that provide ALI database services and selective routing of the E911 call. This cost averaged \$1.2 million over the last seven calendar quarters.
  - Depending on the revenue generated, the reimbursement to the PSAPS may be less than \$700,000; however, it cannot be more than 24.0% of the revenue generated based on the formula specified in Section 34A.7A, Code of Iowa. This money is provided to the PSAPS to maintain Phase 2 services. Overall, the local PSAPS have seen a decrease in wireline collections due to the public's migration to cell phones rather than land lines in homes. This funding has essentially replaced wireline collections. The amount expended in Calendar Quarter 1, 2006 was \$762,000, which was based on 24.0% of the funds available (\$3.2 million). No calendar quarter comparison is available due to the change in the distribution of funds to a formula after the debt repayment.
  - How much carryforward revenue is necessary to provide future upgrades and improvements to Phase 2 and the PSAPS? What type of oversight is needed to ensure expenditures are in line with legislative intent?

### **ALTERNATIVES**

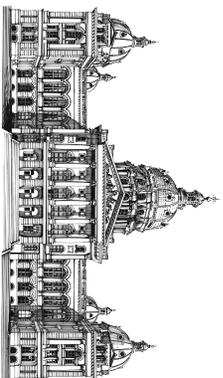
Pursuant to Section 34A.7A(3c), Code of Iowa, the Government Oversight Committee is required to review the priority order of the distribution of funds under Chapter 34A, Code of Iowa, at least every two years. The Government Oversight Committee may choose to pursue one of the following alternatives:

1. Recommend the legislation be referred to a Committee during the 2007 Legislative Session.
2. Explore different scenarios for reducing the surcharge amount, while maintaining Phase 2 capabilities and preventing any future debt from accumulating.
3. Explore different scenarios with the current formula, such as changing the percentages and/or changing the distribution of the revenues, while maintaining Phase 2 capabilities and preventing any future debt from accumulating.
4. Review language to clarify if the calculations for the percentages (21.0% for Wireless Service Providers and 24.0% for PSAPS) are intended to be applied to the total funds received or intended to be applied to the total funds available.
5. Recommend no changes and continue oversight authority and monitoring of the E911 Program.

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## Women Offenders

### ISSUE

This *Issue Review* provides a description of women offenders in the prison system, and the potential budget impacts due to the growth of this population.

### AFFECTED AGENCIES

Department of Corrections  
Community-Based Corrections District Departments

### CODE AUTHORITY

Chapters 904 and 905, Code of Iowa

### BACKGROUND

According to the U.S. Department of Justice, Bureau of Justice Assistance, the number of women offenders under State or federal jurisdiction grew 55.1% over the last ten years, while the male population grew 33.0%. In Iowa, the women offender population grew 83.0%, while the population of men grew about 49.0%. The number of women offenders incarcerated in Iowa is smaller than the number of men; however, the women offender population is increasing at a much faster rate. According to the Department of Human Rights, Criminal and Juvenile Justice Planning Division, 20 years ago approximately 4.0% of the prison population was women. Today, it is about 8.4%, and is projected to grow to 8.7% in the next 10 years.

The number of women inmates is growing faster than the men even though women have a lower recidivism rate. According to the U.S. Department of Justice, Bureau of Justice Statistics, 53.0% of men and 39.4% of women are returned to prison within three years of their release date. In Iowa, 33.0% of men and 29.5% of women are returned to prison within three years of their release date.

**CURRENT SITUATION**

Iowa's prison system has designed capacity of 7,256 beds, with 573 beds for women and 6,683 beds for men. Women are incarcerated at the Iowa Correctional Institution for Women at Mitchellville (443 beds), a 100-bed Women's Unit at the Mount Pleasant Correctional Facility, and 30 beds at the Iowa Medical Classification Center at Oakdale.

On November 17, 2006, the prison system was operating at 120.4% of designed capacity. Overall, facilities for women are operating at 128.6% of capacity, while facilities for men are operating at 119.8% of capacity. Women's facilities are more overcrowded than men's. The Iowa Correctional Institution for Women at Mitchellville is operating at 134.8% of capacity, with 597 offenders housed in facilities designed for 443 offenders. The Women's Unit at the Mount Pleasant Correctional Facility is operating at 96.0% of capacity and the Women's Unit at the Iowa Medical Classification Center at Oakdale is operating at 146.7% of capacity.

Women offenders have different treatment needs than men. According to the Department of Corrections (DOC), 60.0% of women in the prison system on June 30, 2005, were mentally ill, while 31.0% of the men were mentally ill. Women are also more likely to have more than one mental health diagnosis. Of those offenders released to parole in FY 2005, 55.0% of the women and 26.0% of the men were diagnosed as mentally ill. Releasing mentally ill offenders into communities places burdens on local community-based treatment systems as well as Community-Based Corrections (CBC) District Departments.

The primary need for all offenders in the prison system is drug or alcohol treatment. The need is more prevalent among women offenders, as 57.6% of the women and 47.1% of the men, were identified as needing this treatment.

The DOC is attempting to address these needs. The Women's Unit at the Mount Pleasant Correctional Facility opened in FY 2000. This Unit serves mentally ill and behaviorally challenged offenders. The Therapeutic Community at Mitchellville received a \$190,000 General Fund appropriation in FY 2007, after a federal grant expired. More opportunities for specialized treatment services exist in the CBC District Departments; however, waiting lists exist for these programs, and program availability varies across the State.

The U.S. Department of Justice, National Institute of Corrections Bureau, provides the following guidelines for a gender-responsive corrections system:

1. Acknowledge that gender makes a difference.
2. Create an environment based on safety, respect, and dignity.
3. Develop policies, practices, and programs that promote healthy connections to children, family, significant others, and the community.
4. Treat substance abuse, trauma, and mental health issues through comprehensive and culturally relevant services and supervision.
5. Provide opportunities for women to improve their socioeconomic conditions.
6. Establish a system of community supervision and reentry with comprehensive, collaborative services.

**ALTERNATIVES**

With the increasing population of women in the prison system, the DOC will require additional space and staff in the near future. Community-Based Corrections may serve as an alternative to incarceration of women. Currently, there are 1,440 residential beds operated by the CBC District Departments. Of these, 210 (14.6%) are designated for women. More residential beds, more community-based resources in criminal justice, substance abuse treatment, and mental health treatment may allow women offenders to be supervised and treated in the community while maintaining contact with their families and employers.

The General Assembly may wish to consider the following sentencing options to slow the projected increase in the women offender population:

- Expand early release or parole eligibility.
- Enhance judicial discretion in criminal sentencing.
- Expand drug and mental health treatment availability.
- Increase alternatives to prison for technical violators.
- Change mandatory minimum terms or habitual offender laws. On November 20, 2006, 24.0% of the women incarcerated at the Iowa Correctional Institution for Women were serving a mandatory minimum term of confinement. System-wide, 18.6% of all offenders in the prison system were serving a mandatory minimum term.

**BUDGET IMPACT**

The DOC is requesting \$2.5 million in capital costs in FY 2008 to address overcrowding at the Iowa Correctional Institution at Mitchellville. This includes \$1.5 million to convert the Institution into a therapeutic community, which is a substance abuse treatment model that creates a culture, or community, by providing a structured method and environment for changing human behavior to be more receptive to and supportive of pro-social principles and a "right living" code of conduct. The DOC is also requesting \$1.0 million in FY 2008 to begin the design phase of constructing 300 additional beds for women to address special needs and all security levels. Total construction costs are estimated to be approximately \$25.0 million over several fiscal years. Operating costs are estimated to be \$12.0 million for 300 additional beds and the therapeutic community.

STAFF CONTACT: Beth Lenstra (Ext. 16301)

Women Offenders

<http://www.legis.state.ia.us/sadocs/ssReview/2007/IRBAL000.PDF>

LSA/FSD/IRBAL000.Doc/01/03/07/9:00 am

# Justice System

## General Fund

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Gov Rec</u> <u>FY 2008</u>	<u>Gov. Rec. vs.</u> <u>Est. FY 2007</u>	<u>Percent</u> <u>Change</u>
	(1)	(2)	(3)	(4)	(5)
<b><u>Judicial Branch</u></b>					
<b>Judicial Branch</b>					
Judicial Branch	\$ 123,237,410	\$ 123,237,410	\$ 127,035,426	\$ 3,798,016	3.1%
Judicial Retirement	2,039,664	2,039,664	6,710,932	4,671,268	229.0%
Youth Enrichment Pilot Project	100,000	50,000	0	-50,000	-100.0%
<b>Total Judicial Branch</b>	<b>\$ 125,377,074</b>	<b>\$ 125,327,074</b>	<b>\$ 133,746,358</b>	<b>\$ 8,419,284</b>	<b>6.7%</b>
<b><u>Law Enforcement Academy</u></b>					
<b>Law Enforcement Academy</b>					
Iowa Law Enforcement Academy	\$ 1,134,189	\$ 1,225,985	\$ 1,218,985	\$ -7,000	-0.6%
<b>Total Law Enforcement Academy</b>	<b>\$ 1,134,189</b>	<b>\$ 1,225,985</b>	<b>\$ 1,218,985</b>	<b>\$ -7,000</b>	<b>-0.6%</b>
<b><u>Parole, Board of</u></b>					
<b>Parole Board</b>					
Parole Board	\$ 1,151,678	\$ 1,177,849	\$ 1,177,849	\$ 0	0.0%
<b>Total Parole, Board of</b>	<b>\$ 1,151,678</b>	<b>\$ 1,177,849</b>	<b>\$ 1,177,849</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Inspections &amp; Appeals, Department of</u></b>					
<b>Public Defender</b>					
Public Defender	\$ 19,172,795	\$ 20,370,271	\$ 20,845,271	\$ 475,000	2.3%
Indigent Defense Appropriation	25,163,082	25,163,082	28,752,538	3,589,456	14.3%
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 44,335,877</b>	<b>\$ 45,533,353</b>	<b>\$ 49,597,809</b>	<b>\$ 4,064,456</b>	<b>8.9%</b>

# Justice System

## General Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Gov Rec</b>	<b>Gov. Rec. vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b><u>Public Safety, Department of</u></b>					
<b>Public Safety, Department of</b>					
Public Safety Administration	\$ 3,591,874	\$ 3,806,840	\$ 4,097,900	\$ 291,060	7.6%
Public Safety DCI	16,261,477	19,003,941	20,512,962	1,509,021	7.9%
Narcotics Enforcement	4,896,396	5,550,724	5,963,415	412,691	7.4%
Public Safety Undercover Funds	123,343	123,343	123,343	0	0.0%
DPS Fire Marshal	2,321,122	2,667,566	3,057,454	389,888	14.6%
Fire Service	675,820	704,110	704,110	0	0.0%
Iowa State Patrol	43,735,918	45,956,927	47,976,059	2,019,132	4.4%
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	0	0.0%
Fire Fighter Training	699,587	699,587	699,587	0	0.0%
DCI - Crime Lab Equipment/Training	342,000	342,000	342,000	0	0.0%
Capital Building Security - General Fund	775,000	775,000	0	-775,000	-100.0%
<b>Total Public Safety, Department of</b>	<b>\$ 73,738,716</b>	<b>\$ 79,946,217</b>	<b>\$ 83,793,009</b>	<b>\$ 3,846,792</b>	<b>4.8%</b>
<b><u>Public Defense, Department of</u></b>					
<b>Public Defense, Department of</b>					
Public Defense, Department of	\$ 5,315,459	\$ 5,929,167	\$ 6,003,767	\$ 74,600	1.3%
Civil Air Patrol	100,000	100,000	100,000	0	0.0%
<b>Total Public Defense, Department of</b>	<b>\$ 5,415,459</b>	<b>\$ 6,029,167</b>	<b>\$ 6,103,767</b>	<b>\$ 74,600</b>	<b>1.2%</b>
<b>Public Defense - Emergency Management Division</b>					
Homeland Security & Emergency Mgmt. Division	\$ 1,253,414	\$ 1,601,033	\$ 2,201,033	\$ 600,000	37.5%
<b>Total Public Defense, Department of</b>	<b>\$ 6,668,873</b>	<b>\$ 7,630,200</b>	<b>\$ 8,304,800</b>	<b>\$ 674,600</b>	<b>8.8%</b>
<b>Total Justice System</b>	<b>\$ 561,820,921</b>	<b>\$ 588,144,994</b>	<b>\$ 629,774,560</b>	<b>\$ 41,629,566</b>	<b>7.1%</b>

# Justice System

## General Fund

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Gov Rec</u> <u>FY 2008</u>	<u>Gov. Rec. vs.</u> <u>Est. FY 2007</u>	<u>Percent</u> <u>Change</u>
	(1)	(2)	(3)	(4)	(5)
<b><u>Justice, Department of</u></b>					
<b>Justice, Department of</b>					
General Office A.G.	\$ 8,329,413	\$ 8,617,205	\$ 8,667,205	\$ 50,000	0.6%
Victim Assistance Grants	5,000	5,000	5,000	0	0.0%
Legal Services Poverty Grants	900,000	900,000	900,000	0	0.0%
Farm Mediation Services	0	100,000	100,000	0	0.0%
<b>Total Justice, Department of</b>	<b>\$ 9,234,413</b>	<b>\$ 9,622,205</b>	<b>\$ 9,672,205</b>	<b>\$ 50,000</b>	<b>0.5%</b>
<b>Consumer Advocate</b>					
Consumer Advocate	\$ 3,015,887	\$ 2,985,115	\$ 2,985,115	\$ 0	0.0%
<b>Total Justice, Department of</b>	<b>\$ 12,250,300</b>	<b>\$ 12,607,320</b>	<b>\$ 12,657,320</b>	<b>\$ 50,000</b>	<b>0.4%</b>
<b><u>Civil Rights Commission</u></b>					
<b>Civil Rights Commission</b>					
Civil Rights Commission	\$ 985,753	\$ 1,165,322	\$ 1,262,647	\$ 97,325	8.4%
<b>Total Civil Rights Commission</b>	<b>\$ 985,753</b>	<b>\$ 1,165,322</b>	<b>\$ 1,262,647</b>	<b>\$ 97,325</b>	<b>8.4%</b>
<b><u>Corrections, Department of</u></b>					
<b>Community Based Corrections District 1</b>					
CBC District I	\$ 11,043,105	\$ 11,634,090	\$ 12,012,728	\$ 378,638	3.3%
<b>Community Based Corrections District 2</b>					
CBC District II	\$ 8,741,865	\$ 9,272,266	\$ 9,526,073	\$ 253,807	2.7%
<b>Community Based Corrections District 3</b>					
CBC District III	\$ 5,111,348	\$ 5,503,671	\$ 5,664,144	\$ 160,473	2.9%
<b>Community Based Corrections District 4</b>					
CBC District IV	\$ 4,677,523	\$ 4,954,395	\$ 5,054,664	\$ 100,269	2.0%
<b>Community Based Corrections District 5</b>					
CBC District V	\$ 14,922,909	\$ 16,669,970	\$ 17,115,974	\$ 446,004	2.7%
<b>Community Based Corrections District 6</b>					
CBC District VI	\$ 10,935,021	\$ 11,463,071	\$ 11,694,788	\$ 231,717	2.0%
<b>Community Based Corrections District 7</b>					
CBC District VII	\$ 6,148,378	\$ 6,516,029	\$ 6,713,412	\$ 197,383	3.0%

# Justice System

## General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Gov. Rec. vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
<b>Community Based Corrections District 8</b>					
CBC District VIII	\$ 6,209,818	\$ 6,554,177	\$ 6,794,585	\$ 240,408	3.7%
<b>Corrections-Central Office</b>					
County Confinement	\$ 799,954	\$ 799,954	\$ 1,199,954	\$ 400,000	50.0%
Federal Prisoners/ Contractual	241,293	241,293	241,293	0	0.0%
Corrections Administration	3,564,637	4,133,699	4,955,626	821,927	19.9%
Corrections Education	1,058,358	1,070,358	1,070,358	0	0.0%
Iowa Corrections Offender Network	427,700	427,700	427,700	0	0.0%
Hepatitis Treatment and Education	0	188,000	188,000	0	0.0%
Mental Health/Substance Abuse - DOC wide	25,000	25,000	25,000	0	0.0%
Transitional Housing - Community Based	0	20,000	20,000	0	0.0%
<b>Total Corrections-Central Office</b>	<b>\$ 6,116,942</b>	<b>\$ 6,906,004</b>	<b>\$ 8,127,931</b>	<b>\$ 1,221,927</b>	<b>17.7%</b>
<b>Corrections - Fort Madison</b>					
Ft. Madison Institution	\$ 42,046,828	\$ 43,704,446	\$ 43,191,909	\$ -512,537	-1.2%
<b>Corrections - Anamosa</b>					
Anamosa Institution	\$ 28,463,655	\$ 29,758,164	\$ 29,558,356	\$ -199,808	-0.7%
<b>Corrections - Oakdale</b>					
Oakdale Institution	\$ 26,361,205	\$ 29,951,547	\$ 54,703,304	\$ 24,751,757	82.6%
<b>Corrections - Newton</b>					
Newton Institution	\$ 26,045,390	\$ 26,962,398	\$ 26,264,334	\$ -698,064	-2.6%
<b>Corrections - Mt Pleasant</b>					
Mt. Pleasant Inst.	\$ 24,583,809	\$ 25,765,128	\$ 25,208,526	\$ -556,602	-2.2%
<b>Corrections - Rockwell City</b>					
Rockwell City Institution	\$ 8,475,178	\$ 8,820,356	\$ 8,706,242	\$ -114,114	-1.3%
<b>Corrections - Clarinda</b>					
Clarinda Institution	\$ 24,105,790	\$ 25,087,076	\$ 24,062,229	\$ -1,024,847	-4.1%
<b>Corrections - Mitchellville</b>					
Mitchellville Institution	\$ 14,545,770	\$ 15,449,597	\$ 15,294,520	\$ -155,077	-1.0%
<b>Corrections - Fort Dodge</b>					
Ft. Dodge Institution	\$ 27,643,927	\$ 28,559,289	\$ 28,322,064	\$ -237,225	-0.8%
<b>Total Corrections, Department of</b>	<b>\$ 296,178,461</b>	<b>\$ 313,531,674</b>	<b>\$ 338,015,783</b>	<b>\$ 24,484,109</b>	<b>7.8%</b>

# **Budget Schedules**

## **Attorney General's Office**

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (1120B010001) General Office A.G.  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration of the base budget maintains current staffing and funding of necessary expenditures. Any cut in funding could hinder discretionary services and necessitate hiring private outside counsel at a much greater cost to the state.	Appropriation FTE	8,617,205 225.50	8,617,205 225.50
0001	Senior Fraud Prosecution Unit	Appropriation FTE	200,000 2.00	0 0.00
0002	Charities Unit	Appropriation	215,000	50,000
0003	Legal Technology Enhancements	Appropriation	50,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 8,409,413	\$ 9,082,205	\$ 8,667,205
Salary Adjustment		207,792	0	0
Total Appropriations		<u>\$ 8,617,205</u>	<u>\$ 9,082,205</u>	<u>\$ 8,667,205</u>
Total FTE		225.50	227.50	225.50

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1120B100001) Victim Assistance Grants  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	The Domestic Abuse/Sexual Assault Grants provide funding for thirty service providers around the state. Restoration of the base budget will allow centers to provide minimal services, but they must rely heavily on donations as well.	Appropriation	5,000	5,000
0001	Victim Assistance Grants Program	Appropriation	995,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 5,000</u>	<u>\$ 1,000,000</u>	<u>\$ 5,000</u>
<u>Appropriation</u>				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1120B110001) Legal Services Poverty Grants  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration of the base budget will allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.	Appropriation	900,000	900,000
0001	Legal Services Poverty Grants	Appropriation	650,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 900,000</u>	<u>\$ 1,550,000</u>	<u>\$ 900,000</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1120B120001) Farm Mediation Services  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	For the purposes of funding farm mediation services pursuant to the farm assistance program created in sections 13.13 through 13.24.	Appropriation	100,000	100,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 100,000	\$ 100,000	\$ 100,000

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1140B060001) Consumer Advocate  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration of the base budget allows participation in current levels of rate and energy efficiency proceedings. Not funding this level jeopardizes the Consumer Advocate's compliance with Iowa Code section 475A.	Appropriation FTE	2,985,115 27.00	2,985,115 27.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,887,017	\$ 2,985,115	\$ 2,985,115
Salary Adjustment		98,098	0	0
Total Appropriations		<u>\$ 2,985,115</u>	<u>\$ 2,985,115</u>	<u>\$ 2,985,115</u>
Total FTE		27.00	27.00	27.00

# **Budget Schedules**

## **Civil Rights Commission**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (180) Civil Rights Commission  
 Budget Unit: (1670J210001) Civil Rights Commission  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	ICRC resolves 2,000 discrimination complaints per year and conducts education and outreach programs to further voluntary compliance. ICRC projects FFY08 federal reductions exceeding \$150,000 making it difficult to maintain FY07 level of services.	Appropriation FTE	1,165,322 29.00	1,165,322 29.00
0001	ICRC combines regulatory resolution of 2,000 discrimination complaints per year, with education and outreach programs to further voluntary compliance. Five years ago, ICRC had 36 staff; today, ICRC has 24.5 on the payroll. Restructuring of systems and staff have managed to stabilize the backlog on a temporary basis. Federal cuts will undermine these efforts. Federal agencies will continue to expect ICRC to process all cases received as in past years; however, unlike in past years, an artificial cap is being proposed on the number of cases that will be reimbursed for. ICRC is asking for funds to replace lost federal funding in the amount of \$97,325.	Appropriation FTE	97,325 -1.00	97,325 -1.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (180) Civil Rights Commission

Budget Unit: (1670J210001) Civil Rights Commission

Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 1,075,753	\$ 1,262,647	\$ 1,262,647
Salary Adjustment	89,569	0	0
Total Appropriations	<u>\$ 1,165,322</u>	<u>\$ 1,262,647</u>	<u>\$ 1,262,647</u>
Total FTE	29.00	28.00	28.00

# **Budget Schedules**

## **Department of Corrections**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2210A010001) CBC District I  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	11,634,090 197.00	11,634,090 197.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel, and pharmacy.	Appropriation	20,921	20,921
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	4,976	4,976
0003	Provides for third year funding required by HF 619 – sex offender legislation.	Appropriation FTE	240,962 2.00	240,962 2.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2210A010001) CBC District I  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental disorders) in Community-Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring disorders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	169,170	0
0007	Provides funding for Community-Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	243,120 4.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2210A010001) CBC District I  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0012	Provides for a PPO III, contracted services, and supplies to continue operation of the federally funded Drug Court in Black Hawk County. Drug Court is a judicially supervised collaborative effort to more effectively work with high-risk, non-violent substance offenders and serves as an alternative to prison.	Appropriation FTE	111,779 1.00	111,779 1.00
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2007 Estimated</u></b>	<b><u>Fiscal Year 2008 Department Request</u></b>	<b><u>Fiscal Year 2008 Governor's Recommendations</u></b>
Appropriation		\$ 11,242,260	\$ 12,557,463	\$ 12,012,728
Salary Adjustment		391,830	0	0
Total Appropriations		<u>\$ 11,634,090</u>	<u>\$ 12,557,463</u>	<u>\$ 12,012,728</u>
Total FTE		<u>197.00</u>	<u>206.00</u>	<u>200.00</u>

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2210A110292) CBC District I - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	228,216	228,216
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 228,216	\$ 228,216	\$ 228,216
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2220A020001) CBC District II  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	9,272,266 144.34	9,272,266 144.34
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel, and pharmacy.	Appropriation	11,082	11,082
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	242	242
0003	Provides for third year funding required by HF 619 – sex offender legislation.	Appropriation FTE	242,483 2.00	242,483 2.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2220A020001) CBC District II  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental disorders) in Community-Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring disorders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	113,571	0
0007	Provides funding for Community-Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	243,120 4.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs, it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2220A020001) CBC District II  
Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 8,924,193	\$ 10,015,209	\$ 9,526,073
Salary Adjustment	348,073	0	0
Total Appropriations	<u>\$ 9,272,266</u>	<u>\$ 10,015,209</u>	<u>\$ 9,526,073</u>
Total FTE	144.34	152.34	146.34

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2220A120292) CBC District II - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	406,217	406,217
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 406,217</u>	<u>\$ 406,217</u>	<u>\$ 406,217</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2230A030001) CBC District III  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	5,503,671 79.99	5,503,671 79.99
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	3,823	3,823
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	1,152	1,152
0003	Provides third year funding required by HF 619 – sex offender legislation.	Appropriation FTE	155,498 2.00	155,498 2.00
0004	EBP Quality Assurances	Appropriation FTE	71,665 1.00	0 0.00
0005	Provides funding for co-occurring disorders (substance abuse and mental dis-orders) in Community Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring dis-orders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	82,454	0

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2230A030001) CBC District III  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0007	Provides funding for Community Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	144,400 2.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 5,285,982	\$ 6,023,443	\$ 5,664,144
Salary Adjustment		217,689	0	0
Total Appropriations		<u>\$ 5,503,671</u>	<u>\$ 6,023,443</u>	<u>\$ 5,664,144</u>
Total FTE		79.99	85.99	81.99

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2230A130292) CBC District III - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	200,359	200,359
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 200,359</u>	<u>\$ 200,359</u>	<u>\$ 200,359</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2240A040001) CBC District IV  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	4,954,395 74.00	4,954,395 74.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel and pharmacy.	Appropriation	9,329	9,329
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	500	500
0003	Provides third year funding required by HF 619 – sex offender legislation.	Appropriation FTE	90,440 1.00	90,440 1.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2240A040001) CBC District IV  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental disorders) in Community Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring disorders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	34,840	0
0007	Provides funding for Community Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	60,780 1.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2240A040001) CBC District IV  
Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 4,810,474	\$ 5,282,729	\$ 5,054,664
Salary Adjustment	143,921	0	0
Total Appropriations	<u>\$ 4,954,395</u>	<u>\$ 5,282,729</u>	<u>\$ 5,054,664</u>
Total FTE	74.00	78.00	75.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2240A140292) CBC District IV - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	291,731	291,731
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 291,731</u>	<u>\$ 291,731</u>	<u>\$ 291,731</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2250A050001) CBC District V  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	The base budget is set at 100% of the General Fund budget. Programs kept intact are IPTR, PSI, Prob- ation/Parole, Residential and Work Release.	Appropriation FTE	16,669,970 259.28	16,669,970 259.28
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel, and pharmacy.	Appropriation	27,789	27,789
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	10,000	10,000
0003	Provides for third year funding required by HF 619 – sex offender legislation.	Appropriation FTE	408,215 3.00	408,215 3.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the 's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2250A050001) CBC District V  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental disorders) in Community-Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring disorders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	335,956	0
0007	Provides funding for Community-Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	505,400 7.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs, it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2250A050001) CBC District V  
 Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2007 <u>Estimated</u>	Fiscal Year 2008 Department <u>Request</u>	Fiscal Year 2008 Governor's <u>Recommendations</u>
Appropriation	\$ 16,345,917	\$ 18,089,775	\$ 17,115,974
Salary Adjustment	324,053	0	0
Total Appropriations	<u>\$ 16,669,970</u>	<u>\$ 18,089,775</u>	<u>\$ 17,115,974</u>
Total FTE	259.28	271.28	262.28

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2250A150292) CBC District V - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	355,693	355,693
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 355,693</u>	<u>\$ 355,693</u>	<u>\$ 355,693</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2260A060001) CBC District VI  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	11,463,071 189.06	11,463,071 189.06
0001	Provides critical funding for on-going insitution and district fixed cost increases for food, fuel, and pharmacy.	Appropriation	20,105	20,105
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	311	311
0003	Provides third year funding required by H.F. 619 - sex offender legislation.	Appropriation FTE	211,301 2.00	211,301 2.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2260A060001) CBC District VI  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental dis-orders) in Community Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring dis-orders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	91,250	0
0007	Provides funding for Community Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	243,120 4.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

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Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2260A060001) CBC District VI

Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 11,204,167	\$ 12,161,603	\$ 11,694,788
Salary Adjustment	258,904	0	0
Total Appropriations	<u>\$ 11,463,071</u>	<u>\$ 12,161,603</u>	<u>\$ 11,694,788</u>
Total FTE	188.06	197.06	191.06

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 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2260A160292) CBC District VI - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	164,741	164,741
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 164,741</u>	<u>\$ 164,741</u>	<u>\$ 164,741</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2270A070001) CBC District VII  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	6,516,029 103.45	6,516,029 103.45
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel, and pharmacy.	Appropriation	16,801	16,801
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	462	462
0003	Provides for third year funding required by HF 619 - sex offender legislation.	Appropriation FTE	180,120 2.00	180,120 2.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere evidence based practice principles. EBP is a key component of the Department's efforts to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2270A070001) CBC District VII  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental disorders) in Community Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring disorders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	115,884	0
0007	Provides funding for Community Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	60,780 1.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs, it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

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 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2270A070001) CBC District VII  
 Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2007 <u>Estimated</u>	Fiscal Year 2008 Department <u>Request</u>	Fiscal Year 2008 Governor's <u>Recommendations</u>
Appropriation	\$ 6,348,075	\$ 7,022,521	\$ 6,713,412
Salary Adjustment	167,954	0	0
Total Appropriations	<u>\$ 6,516,029</u>	<u>\$ 7,022,521</u>	<u>\$ 6,713,412</u>
Total FTE	103.45	108.45	105.45

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2270A170292) CBC District VII - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	232,232	232,232
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 232,232</u>	<u>\$ 232,232</u>	<u>\$ 232,232</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2280A080001) CBC District VIII  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funds district at the 100% level.	Appropriation	6,554,177	6,554,177
		FTE	92.65	92.65
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	11,771	11,771
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	2,886	2,886
0003	Provides third year funding required by HF619 - sex offender legislation	Appropriation	225,751	225,751
		FTE	2.00	2.00
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation	71,665	0
		FTE	1.00	0.00

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 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2280A080001) CBC District VIII  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	Provides funding for co-occurring disorders (substance abuse and mental dis-orders) in Community Based Corrections. Iowa's strategic plan for co-occurring substance abuse and co-occurring dis-orders requires integrated screening, comprehensive assessment, and treatment.	Appropriation	131,449	0
0007	Provides funding for Community Based Corrections high-risk workload for case management supervision and cognitive intervention to change criminal thinking patterns.	Appropriation FTE	123,560 2.00	0 0.00
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2280A080001) CBC District VIII  
Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 6,401,794	\$ 7,182,039	\$ 6,794,585
Salary Adjustment	152,383	0	0
Total Appropriations	<u>\$ 6,554,177</u>	<u>\$ 7,182,039</u>	<u>\$ 6,794,585</u>
Total FTE	92.65	98.65	94.65

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2280A180292) CBC District VIII - Tobacco  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	300,000	300,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 300,000	\$ 300,000	\$ 300,000

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A200001) Corrections Administration  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements in the FY2005 code of Iowa.	Appropriation FTE	4,133,699 46.18	4,133,699 46.18
0002	DAS Fee Increase	Appropriation	210,600	210,600
0004	Provides for a staff member who will be responsible for ensuring that all corrections funded programs comply and adhere to evidence based practice principles.	Appropriation FTE	71,665 1.00	0 0.00
0009	Provides for evidence based practice training specialist	Appropriation FTE	60,780 1.00	0 0.00
0010	Planning money for converting to a therapeutic community model.	Appropriation	100,000	100,000
0012	Provide funding for Health & Safety person and PREA grant	Appropriation FTE	196,327 3.00	196,327 3.00
0013	SecurityDirector-vacancy factor reduction	Appropriation FTE	0 0.00	315,000 1.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2380A200001) Corrections Administration

Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 3,928,438	\$ 4,773,071	\$ 4,955,626
Salary Adjustment	205,261	0	0
Total Appropriations	<u>\$ 4,133,699</u>	<u>\$ 4,773,071</u>	<u>\$ 4,955,626</u>
Total FTE	48.18	51.18	50.18

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A210001) Iowa Corrections Offender Network  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at 100% level for Iowa Corrections Offender Network.	Appropriation	427,700	427,700
0012	Provide additional funding for ICON	Appropriation	500,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 427,700</u>	<u>\$ 927,700</u>	<u>\$ 427,700</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A240001) County Confinement  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at 100% level for temporary confinement of work release, parole violators, OWI offenders.	Appropriation	799,954	799,954
0012	Provide funding for County Confinement	Appropriation	400,000	400,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 799,954</u>	<u>\$ 1,199,954</u>	<u>\$ 1,199,954</u>
<u>Appropriation</u>				

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2380A250001) Federal Prisoners/ Contractual

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base	Funding at 100% level for Iowa prisoners housed in Federal prisons and for other contractual services.	Appropriation	241,293	241,293
<u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 241,293	\$ 241,293	\$ 241,293

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A260001) Corrections Education  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at 100% level provides for a centrally administered comprehensive education program for Iowa's correctional institutions.	Appropriation	1,070,358	1,070,358
0008	Education Re-entry and Life Skills	Appropriation	1,500,000	0
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,070,358</u>	<u>\$ 2,570,358</u>	<u>\$ 1,070,358</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A270001) Hepatitis Treatment and Education  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	188,000	188,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 188,000</u>	<u>\$ 188,000</u>	<u>\$ 188,000</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2380A280001) Transitional Housing - Community Based  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	20,000	20,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Appropriation				

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2380A300001) Mental Health/Substance Abuse - DOC wide

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	25,000	25,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (2420A400001) Ft. Madison Institution**  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	43,704,448 566.50	43,704,448 566.50
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	356,614	356,614
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	75,107	75,107
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (2420A400001) Ft. Madison Institution**  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-1,431,185	-1,431,185
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation	0	153,759
0015	ISP Electrical Lease - General Fund	Appropriation	0	333,168
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 42,423,619	\$ 42,776,647	\$ 43,191,909
Salary Adjustment		1,280,827	0	0
Total Appropriations		<u>\$ 43,704,446</u>	<u>\$ 42,776,647</u>	<u>\$ 43,191,909</u>
Total FTE		566.50	567.50	566.50

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2420A410292) Ft. Madison SNU - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	1,497,285	1,497,285
		FTE	2.00	2.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,497,285</u>	<u>\$ 1,497,285</u>	<u>\$ 1,497,285</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2430A450001) Anamosa Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	29,758,164 366.75	29,758,164 366.75
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy	Appropriation	277,190	277,190
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	71,994	71,994
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation	71,665	0

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2430A450001) Anamosa Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0012	Provides funding necessary to cover Anamosa State Penitentiary's obligation to the City of Anamosa to pay for its share of an upgrade to the City of Anamosa's Sewer System. This upgrade is necessary to get into compliance with DNR regulations.	Appropriation	145,000	145,000
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-814,145	-814,145
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation FTE	0 6.00	120,153 6.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 28,903,747	\$ 29,509,868	\$ 29,558,356
Salary Adjustment		854,417	0	0
Total Appropriations		<u>\$ 29,758,164</u>	<u>\$ 29,509,868</u>	<u>\$ 29,558,356</u>
Total FTE		367.25	366.75	366.75

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2440A500001) Oakdale Institution  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	29,951,548 341.27	29,951,548 341.27
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	3,728	3,728
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the 's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00
0006	Oakdale is requesting funds in order to do Substance Abuse Assessments to better define the treatment needs of offenders who are admitted.	Appropriation	300,000	300,000
0011	Requesting annualization cost for Special Needs Unit personnel and support services.	Appropriation FTE	17,434,452 269.94	17,434,452 269.94

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2440A500001) Oakdale Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	6,876,387	6,876,387
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation	0	137,189
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 28,972,190	\$ 54,637,780	\$ 54,703,304
Salary Adjustment		979,357	0	0
Total Appropriations		<u>\$ 29,951,547</u>	<u>\$ 54,637,780</u>	<u>\$ 54,703,304</u>
Total FTE		341.27	612.21	611.21

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2450A550001) Newton Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	26,962,398 351.00	26,962,398 351.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel and pharmacy.	Appropriation	245,652	245,652
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	29,438	29,438
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00
0012	Placeholder package 12	Appropriation	0	0

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2450A550001) Newton Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation FTE	-973,154 0.50	-973,154 0.50
<b><u>Total Budget Unit Funding</u></b>		<b>Fiscal Year 2007 Estimated</b>	<b>Fiscal Year 2008 Department Request</b>	<b>Fiscal Year 2008 Governor's Recommendations</b>
Appropriation		\$ 26,144,996	\$ 26,335,999	\$ 26,264,334
Salary Adjustment		817,402	0	0
Total Appropriations		\$ 26,962,398	\$ 26,335,999	\$ 26,264,334
Total FTE		351.00	352.00	351.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2460A600001) Mt. Pleasant Inst.  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	25,765,128 316.16	25,765,128 316.16
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	264,425	264,425
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	58,992	58,992
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2460A600001) Mt. Pleasant Inst.  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs; it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,771 1.00	0 0.00
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-935,639	-935,639
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation	0	55,620

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (2460A600001) Mt. Pleasant Inst.

Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 24,929,418	\$ 25,285,342	\$ 25,208,526
Salary Adjustment	835,710	0	0
Total Appropriations	<u>\$ 25,765,128</u>	<u>\$ 25,285,342</u>	<u>\$ 25,208,526</u>
Total FTE	316.16	318.16	316.16

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2470A650001) Rockwell City Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To provide support services along with staffing as follows: Administration (4 FTEs), Support (17 FTEs), Treatment (18 FTEs), and Security (69 FTEs).	Appropriation FTE	8,820,356 109.00	8,820,356 109.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel, and pharmacy.	Appropriation	73,642	73,642
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	3,190	3,190
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the 's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2470A650001) Rockwell City Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0009	Provides for evidence based practice training specialists in each District and Institution. As the Department begins to focus on measurable outcomes and results for offenders and programs, it is critical that each employee be provided with specific training that improves their understanding of how to use evidence based decision-making techniques.	Appropriation FTE	60,780 1.00	0 0.00
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-222,856	-222,856
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation	0	31,910

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2470A650001) Rockwell City Institution  
 Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 8,599,419	\$ 8,806,777	\$ 8,706,242
Salary Adjustment	220,937	0	0
Total Appropriations	<u>\$ 8,820,356</u>	<u>\$ 8,806,777</u>	<u>\$ 8,706,242</u>
Total FTE	109.00	111.00	109.00

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2480A700001) Clarinda Institution  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	25,087,076 310.90	25,087,076 310.90
0001	Provides critical funding for on-going Institution and District fixed cost increases for food, fuel and pharmacy.	Appropriation	183,703	183,703
0002	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	38,632	38,632
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00
0009	Placeholder Package 9	FTE	\$ 0	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2480A700001) Clarinda Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our tranformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-1,363,931	-1,363,931
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation	0	116,749
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 24,251,587	\$ 24,017,145	\$ 24,062,229
Salary Adjustment		835,489	0	0
Total Appropriations		<u>\$ 25,087,076</u>	<u>\$ 24,017,145</u>	<u>\$ 24,062,229</u>
Total FTE		310.90	311.90	310.90

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2490A750001) Mitchellville Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	15,449,597 199.00	15,449,597 199.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	146,102	146,102
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	48,869	48,869
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2490A750001) Mitchellville Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-457,910	-457,910
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation FTE	0 84.34	107,862 84.34
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 14,969,715	\$ 15,258,323	\$ 15,294,520
Appropriation		479,882	0	0
Salary Adjustment		\$ 15,449,597	\$ 15,258,323	\$ 15,294,520
Total Appropriations		<u>199.00</u>	<u>200.00</u>	<u>199.00</u>
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2520A800001) Ft. Dodge Institution  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restoration package provides 100% of FY 2007 budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation FTE	28,559,288 366.00	28,559,288 366.00
0001	Provides critical funding for on-going Institution and District fixed cost increases for food fuel and pharmacy.	Appropriation	192,266	192,266
0002	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	71,318	71,318
0004	Provides for a staff member in each District and Institution who will be responsible for ensuring that all Corrections funded programs comply and adhere to evidence based practice principles. EBP is a key component of the Department's effort to increase the level of successful re-entry into the community for those offenders leaving prison as well as those offenders on probation.	Appropriation FTE	71,665 1.00	0 0.00

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2520A800001) Ft. Dodge Institution  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0013	This package creates a Centralized Pharmacy account that will be part of a complete centralized pharmacy system for the Department of Corrections. This new system is part of our transformation efforts to slow down the rate of growth in the fixed cost area of pharmacy.	Appropriation	-677,567	-677,567
0014	Govs Recs-Reduce vacancy factor to be able to fill existing positions.	Appropriation FTE	0 0.80	176,758 0.80
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2007 Estimated</u></b>	<b><u>Fiscal Year 2008 Department Request</u></b>	<b><u>Fiscal Year 2008 Governor's Recommendations</u></b>
Appropriation		\$ 27,758,806	\$ 28,216,971	\$ 28,322,064
Salary Adjustment		800,483	0	0
Total Appropriations		<u>\$ 28,559,289</u>	<u>\$ 28,216,971</u>	<u>\$ 28,322,064</u>
Total FTE		<u>366.00</u>	<u>367.00</u>	<u>366.00</u>

# **Budget Schedules**

## **Department of Inspections and Appeals**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (4280Q440001) Indigent Defense Appropriation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore funding to pay attorney fees and other costs associated with indigent defense	Appropriation	25,163,082	25,163,082
0001	Provide funds to help cover increased program costs due to hourly rate change and other increasing program costs	Appropriation	2,365,330	3,589,456
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding Appropriation</u>		<u>\$ 25,163,082</u>	<u>\$ 27,528,412</u>	<u>\$ 28,752,538</u>

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4280Q600001) Public Defender

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support to provide legal representation to indigent persons	Appropriation FTE	20,370,272 202.00	20,370,272 202.00
0001	Add funds to cover increased case costs and allow for all positions to stay filled during the fiscal year	Appropriation	1,914,805	475,000
			<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>		
Appropriation		\$ 19,792,963	\$ 22,285,076	\$ 20,845,271
Salary Adjustment		577,308	0	0
Total Appropriations		<u>\$ 20,370,271</u>	<u>\$ 22,285,076</u>	<u>\$ 20,845,271</u>
Total FTE		202.00	202.00	202.00

# **Budget Schedules Judicial Branch**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B200001) Judicial Branch  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.	Appropriation FTE	123,237,408 1,975.82	123,237,408 1,975.82
0001	Request two district associate judges and staff plus four juvenile court officers and two juvenile court technicians.	Appropriation FTE	736,664 11.50	736,664 11.50
0002	Request funding for 17 new positions. Two additional court reporters, 4 additional court attendants, and 11 judicial clerks to help process cases and support the work of the judges and the court system. Also includes funding for increase in the mileage rate to \$.40, digital dictation, and furnishings for additional office space in various counties.	Appropriation FTE	1,094,036 17.00	1,094,036 17.00
0003	Request 4 additional information specialists and funding for a records management consultant and money to archive official court records filed in the clerk of court offices located in county courthouses.	Appropriation FTE	702,316 4.00	702,316 4.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B200001) Judicial Branch  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0004	Request funding for sound and recording equipment systems for numerous courtrooms in the state. Also request funding to translate various forms and signs to other languages.	Appropriation	865,000	865,000
0005	Request funding to enhance and improve our education and training program. This request funds the second year of our five year plan developed by The Supreme Court Advisory Committee on Judicial Branch Education.	Appropriation	250,000	250,000
0006	Request funding for a revised jury orientation DVD and printed materials to enhance the public's knowledge about the functions of the courts in our government.	Appropriation	150,000	150,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 123,237,410</u>	<u>\$ 127,035,426</u>	<u>\$ 127,035,426</u>
Appropriation		<u>1,974.00</u>	<u>2,008.32</u>	<u>2,008.32</u>
Total FTE				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (4440B260001) Judicial Retirement  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	2,039,664	2,039,664
0001	This request funds the state share for the judicial retirement system pursuant to Iowa code section 602.9104(3)(b).	Appropriation	4,671,268	4,671,268
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,039,664</u>	<u>\$ 6,710,932</u>	<u>\$ 6,710,932</u>
Appropriation				

# **Budget Schedules**

## **Iowa Law Enforcement Academy**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (4670R010001) Iowa Law Enforcement Academy  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	This appropriation funds fifty percent of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers.	Appropriation FTE	1,225,985 30.05	1,225,985 30.05
0001	Reduce appropriation by \$25,000 to reflect one-time monies given in HF2797 for purchase of equipment and furnishings	Appropriation	-25,000	-25,000
0002	Provide funds for increased vehicle depreciation, fuel costs, utilities costs	Appropriation	18,000	18,000
0003	Fill one instructor position	Appropriation FTE	67,000 0.00	0 0.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 1,197,389	\$ 1,285,985	\$ 1,218,985
Appropriation		28,596	0	0
Salary Adjustment		\$ 1,225,985	\$ 1,285,985	\$ 1,218,985
Total Appropriations		30.05	30.05	30.05
Total FTE				

# **Budget Schedules Parole Board**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (677) Parole, Board of  
 Budget Unit: (5470B400001) Parole Board  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides 100% funding level of FY07 budget	Appropriation FTE	1,177,849 17.50	1,177,849 17.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
	Appropriation	\$ 1,156,960	\$ 1,177,849	\$ 1,177,849
	Salary Adjustment	20,889	0	0
	Total Appropriations	<u>\$ 1,177,849</u>	<u>\$ 1,177,849</u>	<u>\$ 1,177,849</u>
	Total FTE	17.50	17.50	17.50

# **Budget Schedules**

## **Department of Public Defense**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5820R310001) Public Defense, Department of  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding for minimal operations of the Military Division. At this level the Division may not be able to meet it's Code mandated missions.	Appropriation FTE	5,929,167 316.85	5,929,167 316.85
0001	Support for 3 Security Guards to be State Funded.	Appropriation FTE	207,692 3.00	0 0.00
0002	Provide \$74,600 of State of Iowa funding to pay Iowa Department of Administrative Services (DAS) indirect costs charged to the Iowa Department of Public Defense.	Appropriation	74,600	74,600
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 5,724,545	\$ 6,211,459	\$ 6,003,767
Salary Adjustment		204,622	0	0
Total Appropriations		<u>\$ 5,929,167</u>	<u>\$ 6,211,459</u>	<u>\$ 6,003,767</u>
Total FTE		316.85	319.85	316.85

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5820R320001) Civil Air Patrol  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Civil Air Patrol ongoing training and education for effective preparedness and response to emergencies and other missions the National Guard, Dept of Homeland Security Emergency Mangement, or other State agencies may task the Iowa-Wing - Civil Air Patrol.	Appropriation FTE	100,000 2.00	100,000 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (5830R400001) Homeland Security & Emergency Mgmt. Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at this level will allow the Division to provide continued homeland security and emergency management activities.	Appropriation FTE	1,601,033 26.75	1,601,033 26.75
Base	An increase to replace a loss of federal grant funding for subgrantee financial and programmatic audits and monitoring and for continued implementation and compliance statewide with the National Incident Management System (NIMS). Failure to continue these programs at their current level endangers Iowa's continued capability to receive federal grants in several areas, particularly homeland security, public health and firefighter equipment grants. This increase moves 2.5 FTE positions from federally funded to state funded and does not increase the division's total number of authorized positions.	Appropriation FTE	0 0.00	600,000 8.25
<b><u>Total Budget Unit Funding</u></b>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,582,029	\$ 1,601,033	\$ 2,201,033
Salary Adjustment		19,004	0	0
Total Appropriations		<u>\$ 1,601,033</u>	<u>\$ 1,601,033</u>	<u>\$ 2,201,033</u>
Total FTE		16.88	26.75	35.00

# **Budget Schedules**

## **Department of Public Safety**

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R640001) Public Safety Administration  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding at restoration level is insufficient to pay all operating costs of the division.	Appropriation FTE	3,806,840 38.00	3,806,840 38.00
0001	This increase in funding is required to reimburse DAS for services provided to DPS. Without this increase the billings will be allocated to the law enforcement divisions thereby reducing the number of Peace Officers.	Appropriation	169,770	272,770
0002	This request will continue the funding required for the migration from 56 kilobit technology to T-1 technology for the Iowa On-line Warrants and Articles (IOWA) System. The IOWA System is utilized by all law enforcement jurisdictions in the state in the protection of the public during their day-to-day responsibilities.	Appropriation	700,000	0
0003	This package will restore equipment and other support budget items that were cut in FY2001. The division is no longer able to cover maintenance agreements for vital law enforcement support programs, such as IOWA System, or divisional equipment needs.	Appropriation	84,450	84,450

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R640001) Public Safety Administration  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0004	Transfer the position responsible for the Uniform Crime Report to the Intelligence Bureau to take advantage of the statistics element of the report in to intelligence led policing efforts.	Appropriation FTE	-66,160 -1.00	-66,160 -1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 3,656,020	\$ 4,694,900	\$ 4,097,900
Salary Adjustment		150,820	0	0
Total Appropriations		<u>\$ 3,806,840</u>	<u>\$ 4,694,900</u>	<u>\$ 4,097,900</u>
Total FTE		38.00	37.00	37.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R670001) Public Safety DCI  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	19,003,940 271.50	19,003,940 271.50
0001	To support the growth in Iowa's gaming industry by adding 2 agents and 5 gaming enforcement officers in support of the new facility in Burlington and one additional gaming enforcement officer for Worth County.	Appropriation FTE	580,621 9.00	635,621 10.00
0003	The Division of Criminal Investigation requires additional funding to sustain its current operation. These increases are in the areas of fuel, overtime and equipment.	Appropriation	508,080	485,400
0004	This package is requested to continue and expand on the Internet Crimes Against Children effort begun with a federal grant. The Electronic Crimes Unit will continue to focus on crimes against children, but will also give attention to other crimes perpetrated on the internet.	Appropriation FTE	388,000 3.00	388,000 3.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R670001) Public Safety DCI  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0005	The level of activity in the regulation of Amusement Devices requires the addition of one word processor to transcribe cases for investigative agents.	FTE FTE	\$ 1 2.00	\$ 1 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 18,673,875	\$ 20,480,642	\$ 20,512,962
Salary Adjustment		330,066	0	0
Total Appropriations		<u>\$ 19,003,941</u>	<u>\$ 20,480,642</u>	<u>\$ 20,512,962</u>
Total FTE		271.50	286.50	287.50

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (5950R680001) DCI - Crime Lab Equipment/Training

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level of funding the Crime Lab would be unable to replace scientific equipment according to scheduled replacement standards.	Appropriation	342,000	342,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 342,000	\$ 342,000	\$ 342,000

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R690001) Public Safety Undercover Funds  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level funding is sufficient to maintain the current level of effort.	Appropriation	123,343	123,343
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 123,343</u>	<u>\$ 123,343</u>	<u>\$ 123,343</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R700001) Narcotics Enforcement  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	5,550,724 84.00	5,550,724 84.00
0001	The Division of Narcotics Enforcement requires additional funding to sustain its current operation. These increases are in the areas of fuel and overtime.	Appropriation FTE	144,832 2.00	130,852 2.00
0003	Transfer the position responsible for the Uniform Crime Report to the Intelligence Bureau to take advantage of the statistics in the intelligence led policing effort.	Appropriation FTE	66,160 1.00	66,160 1.00
0004	Interdiction funding replacement	Appropriation	0	215,679
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 5,349,198	\$ 5,761,716	\$ 5,963,415
Salary Adjustment		201,526	0	0
Total Appropriations		<u>\$ 5,550,724</u>	<u>\$ 5,761,716</u>	<u>\$ 5,963,415</u>
Total FTE		84.00	87.00	87.00

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R720001) DPS Fire Marshal  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	2,667,566 40.00	2,667,566 40.00
0001	This package is requested to provide the Fire Marshal's Office, Building Code Bureau with the resources and staff required to fulfill the requirements of HF2797 regarding the plan review and inspection of various public buildings. The costs of this package will be offset by fee revenue deposited directly into the general fund.	Appropriation FTE	389,888 2.00	389,888 2.00
0002	The State Fire Marshal's Office requires additional funding to sustain its current operation. These increases are in the areas of fuel, in-state travel costs related to fire safety inspections and equipment.	Appropriation FTE	139,725 1.00	0 1.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 2,513,247	\$ 3,197,179	\$ 3,057,454
Appropriation		154,319	0	0
Salary Adjustment		\$ 2,667,566	\$ 3,197,179	\$ 3,057,454
Total Appropriations		40.00	43.00	43.00
Total FTE				

**STATE OF IOWA**  
Fiscal Year 2008 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (5950R750001) Iowa State Patrol  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	45,956,928 530.00	45,956,928 530.00
0001	This request will fund critical needs in the State Patrol that have been funded over the past several years with savings generated by vacant peace officer positions. The vacancies no longer exist and funding is required to maintain the ability of the Patrol to clothe, equip and support the troopers on the road.	Appropriation FTE	2,415,638 1.00	1,765,638 1.00
0002	Security Detail	Appropriation FTE	0 0.00	253,494 2.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 45,185,618	\$ 48,372,565	\$ 47,976,059
Salary Adjustment		771,309	0	0
Total Appropriations		<u>\$ 45,956,927</u>	<u>\$ 48,372,565</u>	<u>\$ 47,976,059</u>
Total FTE		530.00	531.00	533.00

**STATE OF IOWA**

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (5950R760001) DPS/SPOC Sick Leave Payout

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base	The funding available is insufficient to pay all costs of benefits earned under the collective bargaining agreement with the State Police Officers' Council.	Appropriation	316,179	316,179
 <u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		<u>\$ 316,179</u>	<u>\$ 316,179</u>	<u>\$ 316,179</u>

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R810001) Capital Building Security - General Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide current level of service for Capitol security personnel employed by the Legislative Branch.	Appropriation	775,000	775,000
0001	Capitol Security	Appropriation	-775,000	-775,000
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 775,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R820001) Fire Fighter Training  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Maintain the current level of assistance to local volunteer firefighter departments and firefighters.	Appropriation	699,587	699,587
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 699,587	\$ 699,587	\$ 699,587

**STATE OF IOWA**  
 Fiscal Year 2008 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5950R830001) Fire Service  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	At the restoration level the FSTB would not be able to maintain current level of services without a fee increase.	Appropriation FTE	704,110 10.00	704,110 10.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
	Appropriation	\$ 675,820	\$ 704,110	\$ 704,110
	Salary Adjustment	28,290	0	0
	Total Appropriations	<u>\$ 704,110</u>	<u>\$ 704,110</u>	<u>\$ 704,110</u>
	Total FTE	10.00	10.00	10.00