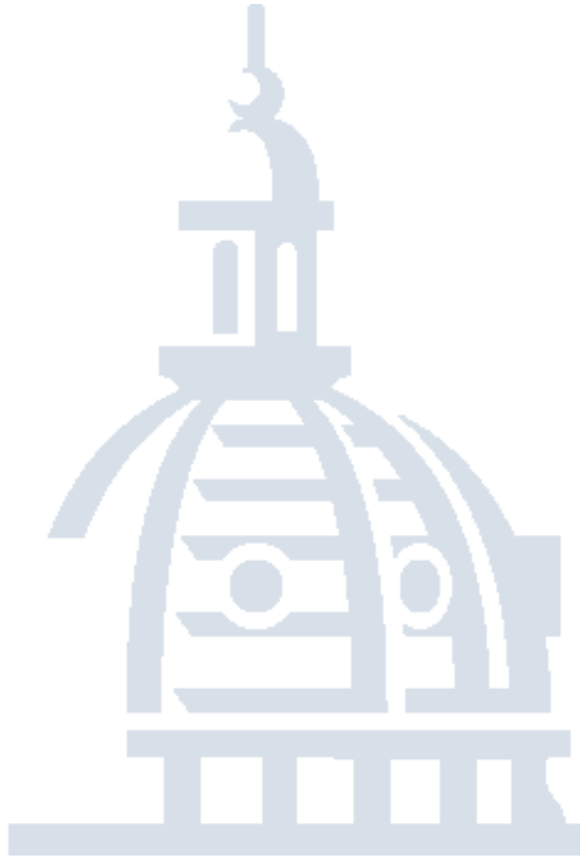

**ECONOMIC DEVELOPMENT
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2011 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

FEBRUARY 2010



Serving the Iowa Legislature

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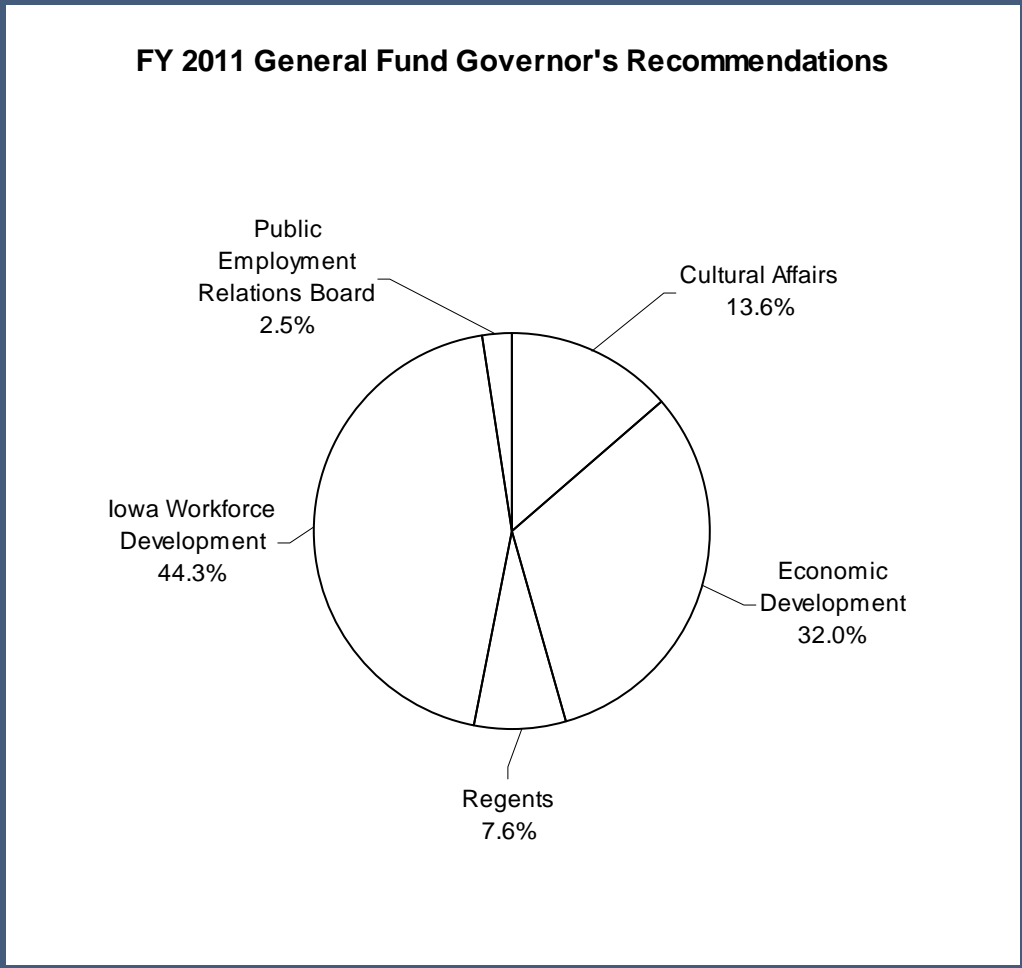
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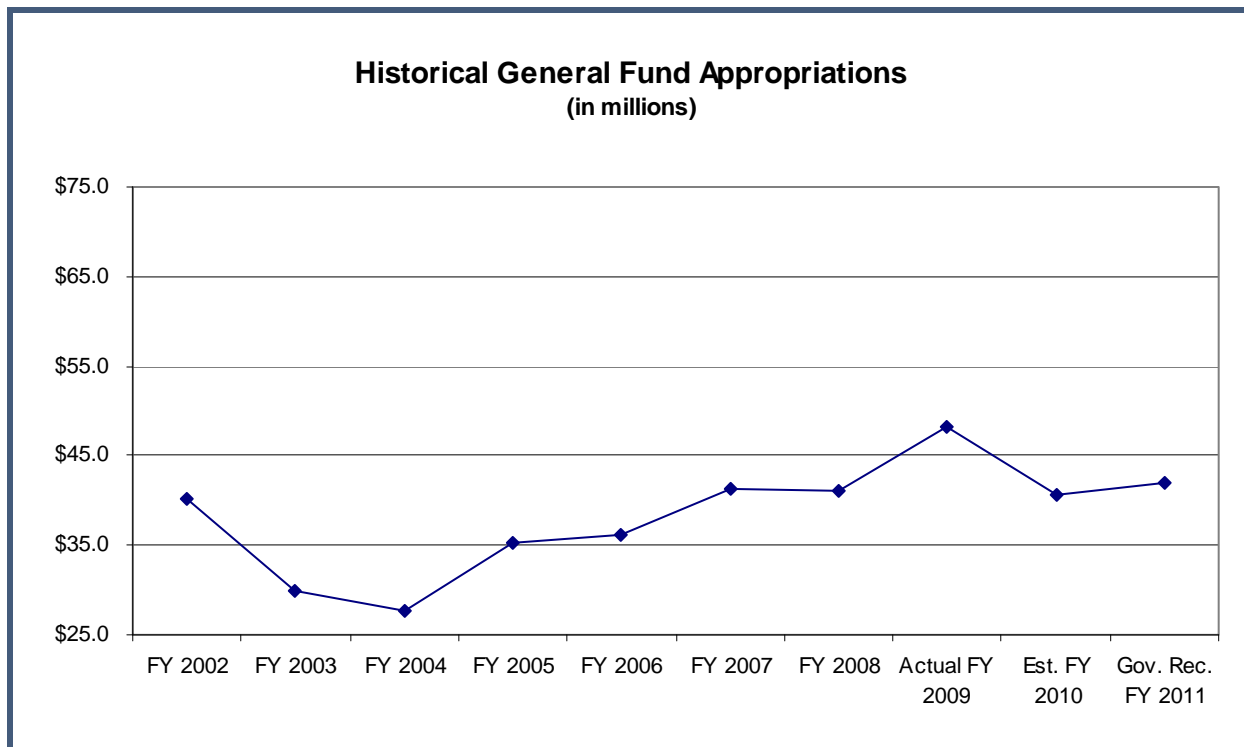
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**ECONOMIC DEVELOPMENT APPROPRIATIONS
SUBCOMMITTEE**



FY 2011 General Fund Governor's Recommendations

Cultural Affairs	\$ 5,682,275
Economic Development	13,414,774
Regents	3,184,029
Iowa Workforce Development	18,571,976
Public Employment Relations Board	1,051,903
	<u>\$ 41,904,957</u>



FY 2011 GOVERNOR'S RECOMMENDATIONS

Department of Cultural Affairs

The Iowa Department of Cultural Affairs provides cultural leadership and direction for the State through the Iowa Arts Council and the State Historical Society of Iowa.

The Governor is recommending FY 2011 General Fund appropriations totaling \$5.7 million. This is no change compared to estimated FY 2010.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Cultural Affairs, Dept. of</u>			
Administration Division	\$ 212,069	\$ 212,069	\$ 0
Community Cultural Grants	273,500	273,500	0
Historical Division	3,195,107	3,195,107	0
Historic Sites	493,060	493,060	0
Arts Division	1,023,712	1,023,712	0
Great Places	214,869	214,869	0
Archiving Former Governor's Papers	70,142	70,142	0
Records Center Rent	199,816	199,816	0
Total Cultural Affairs, Dept. of	\$ 5,682,275	\$ 5,682,275	\$ 0

Issues

Iowa Cultural Trust – When the principal balance in the Iowa Cultural Trust Grant Account equals or exceeds \$3.0 million, the Board of Trustees of the Iowa Cultural Trust may use moneys for a Statewide educational program to promote participation in, expanded support of, and local endowment building for, Iowa nonprofit arts, history, and sciences and humanities organizations. The current balance in the Account, as of January 26, 2010, is \$5.2 million. Iowa Code Section 15G.111(7) allocates through FY 2015, \$1.0 million annually from the \$50.0 million Grow Iowa Values Fund (GIVF) appropriation. The Governor has recommended a \$38.0 million appropriation from the Rebuild Iowa Infrastructure Fund (RIIF) for the GIVF. The Governor is also recommending a \$1.0 million appropriation for Great Places from the GIVF. It is not clear how this will impact the allocation of the GIVF funding.

Notice of Appropriation Transfer – On October 5, 2009, LSA received notice that \$60,000 was being transferred into the State Historical Society from Great Places. The transfer was to reduce worker layoffs.

Notice of Appropriation Transfer – On December 23, 2009, LSA received notice that \$35,000 was being transferred into the State Historical Society from savings generated by furlough and deferred compensation savings from the other appropriations in the Department. These funds partially offset the 10.0% across-the-board reduction implemented on October 9, 2009.

Department of Economic Development

The main products and services offered by the Iowa Department of Economic Development generally involve business development or community development. The types of products and services in both categories include the following:

- Marketing and promotion to encourage customers and partners to help achieve common development goals.
- Financial assistance to communities and businesses for specific development.
- Technical assistance to communities and community organizations and businesses.

The Governor is recommending FY 2011 General Fund appropriations totaling \$13.4 million. This is an increase of \$259,000 compared to estimated FY 2010. The Governor is also recommending other fund appropriations totaling \$4.1 million for FY 2011. This is a decrease of \$144,00 compared to estimated FY 2010 to eliminate the funding for the Council of Governments.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Economic Development, Dept. of</u>			
Economic Dev. Administration	\$ 1,826,046	\$ 1,976,046	\$ 150,000
Business Development	5,346,536	5,346,536	0
Community Development Division	5,063,917	5,063,917	0
World Food Prize	750,000	750,000	0
Historic Preservation Challenge Grants	165,775	165,775	0
Iowa Comm. Volunteer Ser.-Promise	112,500	112,500	0
TSB Marketing and Compliance	-9,457	0	9,457
TSB Process Improvement & Admin.	-20,358	0	20,358
TSB Advocacy Centers	-79,308	0	79,308
Total Economic Development, Dept. of	\$ 13,155,651	\$ 13,414,774	\$ 259,123

Significant changes include:

- An increase of \$150,000 for Economic Development Administration to replace a portion of the \$219,000 FY 2010 ATB reduction.

Other Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Economic Development, Dept. of</u>			
Council of Governments	\$ 144,000	\$ 0	\$ -144,000
DED - Workforce Development Fund	4,000,000	4,000,000	0
Endow Iowa Admin-County Endw. Fund	70,000	70,000	0
Total Economic Development, Dept. of	\$ 4,214,000	\$ 4,070,000	\$ -144,000

Changes include:

- Council of Governments - A decrease of \$144,000 from interest earnings on the Federal Economic Stimulus and Jobs Holding Account to eliminate the support.

Issues

Targeted Small Business (TSB) Funding – The Subcommittee may want to review the historic funding for TSB programs. House File 890 (Targeted Small Business FY 2007 Supplemental Appropriations Act) made General Fund appropriations totaling \$4.0 million for efforts to support the Targeted Small Business (TSB) Taskforce recommendations. The Department is currently operating the programs with carry-forward funds and other funding sources. The funding was allocated as follows:

- \$900,000 to the Department of Economic Development (DED) for the establishment of TSB advocate service providers.
- \$2.5 million to the DED for deposit in the TSB Financial Assistance Program Account of the Strategic Investment Fund.

- \$225,000 and 1.0 FTE position to the DED for marketing, compliance activities, and administrative costs related to the TSB Financial Assistance Program and the Iowa TSB Procurement Act.
- \$225,000 to the DED for process improvement and administrative costs related to the TSB Financial Assistance Program and the Iowa TSB Procurement Act.
- \$150,000 and 1.0 FTE position to the Department of Inspections and Appeals (DIA) for a dedicated TSB Certification Employee.

Notice of Appropriation Transfer – On December 23, 2009, LSA received notice that \$122,000 was being transferred to other appropriations, including \$15,000 for the DED Administrative Division, from savings generated by furlough and deferred compensation savings from the other appropriations in the Department. These funds partially offset the 10.0% across-the-board reduction implemented on October 9, 2009.

Board of Regents

The Economic Development Appropriations Subcommittee appropriates funds to the Board of Regents universities for the following purposes:

- The University of Iowa (SUI) Economic Development appropriation includes Advanced Drug Development, Oakdale Research Park, and the Technology Innovation Center.
- The Iowa State University (ISU) Economic Development appropriation includes the Institute for Physical Research and Technology, Small Business Development Centers, and the ISU Research Park.
- The University of Northern Iowa (UNI) Economic Development appropriation includes the Institute for Decision Making, Metal Casting Center, and MyEntrenet.

The Governor is recommending FY 2011 General Fund appropriations totaling \$3.2 million. This is no change compared to estimated FY 2010.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Regents, Board of</u>			
ISU - Economic Development	\$ 2,475,983	\$ 2,475,983	\$ 0
SUI - Economic Development	222,372	222,372	0
UNI - Economic Development	485,674	485,674	0
Total Regents, Board of	<u>\$ 3,184,029</u>	<u>\$ 3,184,029</u>	<u>\$ 0</u>

Issues

Notice of Appropriation Transfer – On December 23, 2009, LSA received notice that \$6,000 was being transferred to other appropriations from savings generated by furlough and deferred compensation savings. These funds partially offset the 10.0% across-the-board reduction implemented on October 9, 2009 for the recipient agencies.

Iowa Workforce Development

The Department of Iowa Workforce Development (IWD) strives to improve the income, productivity, and safety of all Iowans. In conjunction with State and local economic development efforts, the IWD also assists businesses in fulfilling workforce needs. The IWD major products and services include:

- Workforce Center Services
- Compliance Assistance and Enforcement
- Unemployment Insurance
- Workforce Information and Analysis
- Adjudication, Compliance, and Education
- Resource Management

The Governor is recommending FY 2011 General Fund appropriations totaling \$18.6 million. This is an increase of \$1.0 million compared to estimated FY 2010. The Governor is also recommending other fund appropriations totaling \$7.3 million for FY 2011. This is no change compared to estimated FY 2010.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Iowa Workforce Development</u>			
IWD - Labor Services Division	\$ 3,395,440	\$ 3,495,440	\$ 100,000
IWD - Workers' Comp Division	2,595,768	2,595,768	0
IWD Operations - Field Offices	10,795,474	11,645,474	850,000
Offender Reentry Program	322,261	322,261	0
Security Employee Training Program	13,033	13,033	0
Statewide Standard Skills Assessment	-33,699	0	33,699
Employee Misclassification	450,000	500,000	50,000
Total Iowa Workforce Development	<u>\$ 17,538,277</u>	<u>\$ 18,571,976</u>	<u>\$ 1,033,699</u>

Significant changes include:

- An increase of \$100,000 for IWD Labor Services to replace a portion of the \$456,000 ATB reduction to continue inspection of inflatable amusement devices.
- An increase of \$850,000 for Workforce Development Field Offices to replace a portion of the \$1.2 million ATB reduction.
- An increase of \$50,000 for the Employee Misclassification Program to restore the ATB reduction.

Other Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Iowa Workforce Development</u>			
P & I Workforce Development Field Offices	\$ 360,000	\$ 360,000	\$ 0
Workers' Comp. Div.-Sp. Cont. Fund	471,000	471,000	0
IWD Field Offices (UI Reserve Interest)	<u>6,500,000</u>	<u>6,500,000</u>	<u>0</u>
Total Iowa Workforce Development	<u>\$ 7,331,000</u>	<u>\$ 7,331,000</u>	<u>\$ 0</u>

Issues

Workforce Development Field Offices Funding – The Subcommittee may want to review the funding streams for the Workforce Development Field Offices. The total estimated FY 2010 appropriation is \$17.3 million and the FY 2011 Governor’s recommendation is \$18.1 million, with \$6.5 million from interest on the Unemployment Compensation Reserve Fund and the remaining amounts appropriated from the General Fund. The current balance in the fund is approximately \$154.1 million.

Notice of Appropriation Transfer – On October 5, 2009, LSA received notice that \$250,000 was being transferred into the Department of Management (DOM) from the Workforce Development Field Offices. The transfer was to be used to pay for contract services for the DOM.

Notice of Appropriation Transfer – On December 23, 2009, LSA received notice that \$344,000 was being transferred to other appropriations from savings generated by furlough and deferred compensation savings. These funds partially offset the 10.0% across-the-board reduction implemented on October 9, 2009 for the recipient agencies.

Public Employment Relations Board

The Public Employment Relations Board (PERB) is responsible for implementing the provisions of the Public Employment Relations Act (PERA), and for adjudicating and conciliating labor/management disputes involving public employers and employee organizations throughout the State.

The Governor is recommending an FY 2011 General Fund appropriation of \$1.1 million. This is no change compared to estimated FY 2010.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Public Employment Relations Board</u>			
PER Board - General Office	\$ 1,051,903	\$ 1,051,903	\$ 0
Total Public Employment Relations Board	<u>\$ 1,051,903</u>	<u>\$ 1,051,903</u>	<u>\$ 0</u>

Iowa Finance Authority

The Iowa Finance Authority (IFA) mission is to finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

The Governor is recommending no FY 2011 General Fund appropriation. House Study Bill 666 (IFA Programs Bill) would shift the responsibility for paying the expenses for public members of the Council on Homelessness to other IFA funding sources.

General Fund Recommendations

	<u>Estimated FY 2010</u>	<u>Gov Rec FY 2011</u>	<u>Gov Rec vs Est FY 2010</u>
<u>Iowa Finance Authority</u>			
Council on Homelessness	\$ 4,500	\$ 0	\$ -4,500
Total Iowa Finance Authority	<u>\$ 4,500</u>	<u>\$ 0</u>	<u>\$ -4,500</u>

Issues

Consolidation of Housing Programs - The Public Works LLC recommended moving the housing programs located at the Department of Economic Development (DED) to the Iowa Finance Authority (IFA). Their report reflected a State funds savings of \$100,000. The programs do not involve the General Fund. Any savings would be for non-General Fund sources. Senate File 2088 (State Government Reorganization) does not move the programs. However, the Bill does require a joint review of the programs by the DED and IFA. Any administrative efficiencies that may arise from the consolidation of federally funded programs is unknown until the required review is completed.

Notice of Appropriation Transfer – On December 23, 2009, LSA received notice that \$4,500 was being transferred into the Department of Management (DOM) from the Council on Homeless. The transfer was to be used to pay for contract services for the DOM.

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Job Training Needs Study Committee

The Job Training Needs Study Committee was charged with examining various job training issues and needs, with a particular focus on underserved populations in Iowa. Underserved populations include people earning less than \$20,000 per year, minorities, women, persons with disabilities, the elderly, and persons convicted of felonies who are trying to reenter society after release from prison. The Committee had one meeting on November 3, 2009.

Proposed Job Training Needs Interim Study Committee Recommendations

The following are policy recommendations that are encouraged to be implemented without fiscal restraints:

1. As the Department of Workforce Development proceeds in developing efforts to integrate its service delivery and one-stop centers, the centers should integrate apprenticeships into their

business engagement strategies by encouraging the development of new apprenticeship programs. As part of that effort, apprenticeship staff should be colocated in one-stop centers to work collaboratively with federal Workforce Investment Act (WIA) case managers and veterans' representatives.

2. Increase apprenticeship training through the Iowa Jobs Training Act, Code Chapter 260F, under the \$4 million cap established under Code Section 15.343(3).
 3. The departments of Human Services and Workforce Development should collaboratively look at ways to reduced the administration costs and improve the service delivery of the Family Investment Program and PROMISE JOBS, and recommend any changes to these programs to the Legislature.
 4. The Department of Workforce Development should be commended for the use of discretionary funding for the Iowa Jobs for America's Graduates (IJAG) program and developing a \$1 million competitive grant program using federal American Recovery and Reinvestment Act of 2009 (ARRA) dollars that the 15 Regional Workforce Investment Boards could apply for. The grants could be used for supporting existing programs or special projects for Disadvantaged Minority Youths. After the funded projects meet their completion on June 30, 2010, these projects should be evaluated for effectiveness. If more federal funds become available, the grant program is encouraged to continue and identified effective practices should be emphasized in the application process.
 5. The Board of Parole should develop an outreach program to employers to create greater awareness of the Certificate of Employability program.
 6. Job training programs established under Code Chapters 260E and 260F need to identify how many jobs are created in a project and determine which projects have met their job creation goals, and this information needs to be posted on the Department of Economic Development's website.
- Agencies across Iowa state government are involved in job training. With the budget situation being compressed for the 2010-2011 fiscal year, agencies, non-profit entities, businesses, and federal agencies should all be encouraged to look for ways for collaboration, promotion, partnering, pooling resources and collocating programs in how they are administered.
 - The Department of Workforce Development should examine the relative proportions of funding the state receives under WIA that is going to training, administration, or other WIA-related requirements, including requirements and best practices that other states have implemented in providing job training services.
 - Community colleges should look for ways to enroll the underserved populations in job training programs, in particular, training programs which are funded with Workforce Training and Economic Development Funds.
 - Community colleges, businesses and other groups that train employees should issue training completion certificates to those who successfully complete training programs.
 - The committee identified many ideas that need to be explored when funds become available. The ideas would improve Iowa's job training efforts and participation of underserved populations. Those ideas include the following:

1. Fund the National Career Readiness Certificate.
2. Increase funding for integrating adult basic education and English as a second language programs that concurrently provide students with literacy education and workforce skills.
3. Increase access to basic digital literacy programs.
4. Create a specific source of funding for short-term job training programs that are not eligible for Pell Grants.
5. The addition of full-time equivalent positions by the Department of Corrections to collaborate with the Department of Workforce Development on the Offender Reentry Program.
6. Expand eligibility and the availability of Individual Training Accounts.
7. Create a tuition scholarship program for low-income workers.
8. Fully fund Iowa's Work-Study Program.
9. Encourage schools to expose students at an early age to the availability of technical training through Iowa's community colleges.
10. Labor unions should encourage minorities, persons with disabilities, and women to work in trades fields.
11. Community colleges should promote job training programs to Iowa's youth, ages 7-14.
12. Training should be made available to assist apprenticeship providers in the best practices for recruitment and retention and avoiding conflict in the workplace.
13. Funding for IJAG through General Fund and discretionary allocations should continue. The program provides students with life skills and job attainment and assistance to a post secondary education.
14. When possible, government job training programs need to collaborate with non-profit, community, faith based, and other agencies, to make sure underserved populations have a part of their continued services.

Additional information is available on the website at:

http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeinterim?id=true&type=ih&com=485

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Appendix A

General Fund Tracking

Economic Development General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec Supp FY 2010 (3)	Gov Rec Net FY 2010 (4)	Gov Rec FY 2011 (5)	Gov Rec FY 11 vs Gov Rec Net FY 10 (6)	Percent Change (7)
<u>Cultural Affairs, Dept. of</u>							
Cultural Affairs, Dept. of							
Administration Division	\$ 252,013	\$ 212,069	\$ 0	\$ 212,069	\$ 212,069	\$ 0	0.0%
Community Cultural Grants	298,566	273,500	0	273,500	273,500	0	0.0%
Historical Division	3,796,919	3,195,107	0	3,195,107	3,195,107	0	0.0%
Historic Sites	585,930	493,060	0	493,060	493,060	0	0.0%
Arts Division	1,216,533	1,023,712	0	1,023,712	1,023,712	0	0.0%
Great Places	328,804	214,869	0	214,869	214,869	0	0.0%
Archiving Former Governor's Papers	83,354	70,142	0	70,142	70,142	0	0.0%
Records Center Rent	237,452	199,816	0	199,816	199,816	0	0.0%
Hist. Resource Dev. Emerg. Grants	-1,470	0	0	0	0	0	0.0%
Iowa Cultural Caucus	19,700	0	0	0	0	0	0.0%
Total Cultural Affairs, Dept. of	\$ 6,817,801	\$ 5,682,275	\$ 0	\$ 5,682,275	\$ 5,682,275	\$ 0	0.0%
<u>Economic Development, Dept. of</u>							
Economic Development, Dept. of							
Economic Dev. Administration	\$ 2,186,814	\$ 1,826,046	\$ 0	\$ 1,826,046	\$ 1,976,046	\$ 150,000	8.2%
Business Development	6,513,612	5,346,536	0	5,346,536	5,346,536	0	0.0%
Community Development Division	6,372,598	5,063,917	0	5,063,917	5,063,917	0	0.0%
World Food Prize	1,000,000	750,000	0	750,000	750,000	0	0.0%
Historic Preservation Challenge Grants	197,000	165,775	0	165,775	165,775	0	0.0%
Iowa Comm. Volunteer Ser.-Promise	0	112,500	0	112,500	112,500	0	0.0%
Center for Citizen Diplomacy	147,750	0	0	0	0	0	0.0%
TSB Marketing and Compliance	-2,173	-9,457	0	-9,457	0	9,457	-100.0%
TSB Process Improvement & Admin.	-3,374	-20,358	0	-20,358	0	20,358	-100.0%
TSB Advocacy Centers	-13,104	-79,308	0	-79,308	0	79,308	-100.0%
Total Economic Development, Dept. of	\$ 16,399,123	\$ 13,155,651	\$ 0	\$ 13,155,651	\$ 13,414,774	\$ 259,123	2.0%
<u>Iowa Finance Authority</u>							
Iowa Finance Authority							
Council on Homelessness	\$ 0	\$ 4,500	\$ 0	\$ 4,500	\$ 0	\$ -4,500	-100.0%
Total Iowa Finance Authority	\$ 0	\$ 4,500	\$ 0	\$ 4,500	\$ 0	\$ -4,500	-100.0%

Economic Development General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Gov Rec Supp FY 2010 <u>(3)</u>	Gov Rec Net FY 2010 <u>(4)</u>	Gov Rec FY 2011 <u>(5)</u>	Gov Rec FY 11 vs Gov Rec Net FY 10 <u>(6)</u>	Percent Change <u>(7)</u>
<u>Iowa Workforce Development</u>							
Iowa Workforce Development							
IWD - Labor Services Division	\$ 3,851,643	\$ 3,395,440	\$ 0	\$ 3,395,440	\$ 3,495,440	\$ 100,000	2.9%
IWD - Workers' Comp Division	2,884,187	2,595,768	0	2,595,768	2,595,768	0	0.0%
IWD Operations - Field Offices	12,370,209	10,795,474	0	10,795,474	11,645,474	850,000	7.9%
Offender Reentry Program	367,447	322,261	0	322,261	322,261	0	0.0%
Security Employee Training Program	15,000	13,033	0	13,033	13,033	0	0.0%
Statewide Standard Skills Assessment	489,929	-33,699	0	-33,699	0	33,699	-100.0%
Employee Misclassification	0	450,000	0	450,000	500,000	50,000	11.1%
Total Iowa Workforce Development	\$ 19,978,415	\$ 17,538,277	\$ 0	\$ 17,538,277	\$ 18,571,976	\$ 1,033,699	5.9%
<u>Public Employment Relations Board</u>							
Public Employment Relations							
PER Board - General Office	\$ 1,227,126	\$ 1,051,903	\$ 0	\$ 1,051,903	\$ 1,051,903	\$ 0	0.0%
Total Public Employment Relations Board	\$ 1,227,126	\$ 1,051,903	\$ 0	\$ 1,051,903	\$ 1,051,903	\$ 0	0.0%
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Economic Development	\$ 2,943,124	\$ 2,475,983	\$ 0	\$ 2,475,983	\$ 2,475,983	\$ 0	0.0%
SUI - Economic Development	264,325	222,372	0	222,372	222,372	0	0.0%
UNI - Economic Development	583,393	485,674	0	485,674	485,674	0	0.0%
Total Regents, Board of	\$ 3,790,842	\$ 3,184,029	\$ 0	\$ 3,184,029	\$ 3,184,029	\$ 0	0.0%
Total Economic Development	\$ 48,213,307	\$ 40,616,635	\$ 0	\$ 40,616,635	\$ 41,904,957	\$ 1,288,322	3.2%

Appendix B

Other Funds Tracking

Economic Development Other Funds

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Gov Rec vs Est FY 2010 (4)	Percent Change (5)
<u>Economic Development, Dept. of</u>					
Economic Development, Dept. of					
Council of Governments	\$ 0	\$ 144,000	\$ 0	\$ -144,000	-100.0%
Councils of Government (COGs - GIVF Int)	160,000	0	0	0	0.0%
DED - Workforce Development Fund	4,000,000	4,000,000	4,000,000	0	0.0%
Iowa Comm Volunteer Ser.-HITT	125,000	0	0	0	0.0%
Renewable Fuels Infrastructure-GIVF	1,600,000	0	0	0	0.0%
DED Programs-GIVF	24,000,000	0	0	0	0.0%
Regents Institutions-GIVF	4,000,000	0	0	0	0.0%
State Parks-GIVF	800,000	0	0	0	0.0%
Cultural Trust Fund-GIVF	800,000	0	0	0	0.0%
Workforce and Econ. Dev.-GIVF	5,600,000	0	0	0	0.0%
Regional Financial Assistance-GIVF	800,000	0	0	0	0.0%
Innovation & Commercialization-GIVF	2,400,000	0	0	0	0.0%
River Enhanc. Comm. Attract. & Tourism-FES	2,000,000	0	0	0	0.0%
Comm. Microenterprise Dev. Grants-FES	475,000	0	0	0	0.0%
Sustainable Community Development-GIVF	500,000	0	0	0	0.0%
Endow Iowa Admin-County Endw. Fund	70,000	70,000	70,000	0	0.0%
Total Economic Development, Dept. of	\$ 47,330,000	\$ 4,214,000	\$ 4,070,000	\$ -144,000	-3.4%
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Jumpstart Housing Assistance	\$ 24,000,000	\$ 0	\$ 0	\$ 0	0.0%
Total Iowa Finance Authority	\$ 24,000,000	\$ 0	\$ 0	\$ 0	0.0%
<u>Iowa Workforce Development</u>					
Iowa Workforce Development					
P & I Workforce Development Field Offices	\$ 0	\$ 360,000	\$ 360,000	\$ 0	0.0%
Workers' Comp. Div.-Sp. Cont. Fund	471,000	471,000	471,000	0	0.0%
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	6,500,000	0	0.0%
Total Iowa Workforce Development	\$ 6,971,000	\$ 7,331,000	\$ 7,331,000	\$ 0	0.0%
Total Economic Development	\$ 78,301,000	\$ 11,545,000	\$ 11,401,000	\$ -144,000	-1.2%

Appendix C

FTE Positions Tracking

Economic Development

FTE

	Actual FY 2009 <u>(1)</u>	Final Action FY 2010 <u>(2)</u>	Estimated FY 2010 <u>(3)</u>	Est FY 2010 vs Final Action <u>(4)</u>	Gov Rec FY 2011 <u>(5)</u>	Gov Rec vs Final Action FY 10 <u>(6)</u>
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs, Dept. of						
Administration Division	1.40	82.77	2.90	-79.87	2.90	-79.87
Historical Division	48.92	0.00	52.22	52.22	52.22	52.22
Historic Sites	8.35	0.00	6.25	6.25	6.25	6.25
Arts Division	9.98	0.00	9.50	9.50	9.50	9.50
Great Places	3.91	0.00	2.70	2.70	2.70	2.70
Archiving Former Governor's Papers	0.97	0.00	0.93	0.93	0.93	0.93
Historical Resource Dev. Program	1.20	0.80	1.20	0.40	1.20	0.40
Miscellaneous Income	4.74	4.00	3.00	-1.00	3.00	-1.00
Battle Flags FTEs	0.00	1.50	0.00	-1.50	0.00	-1.50
Cultural Trust Grant	0.23	0.00	0.50	0.50	0.50	0.50
Total Cultural Affairs, Dept. of	79.70	89.07	79.20	-9.87	79.20	-9.87
<u>Economic Development, Dept. of</u>						
Economic Development, Dept. of						
Economic Dev. Administration	21.37	149.00	18.45	-130.55	24.45	-124.55
Business Development	46.12	0.00	46.15	46.15	46.15	46.15
Community Development Division	56.64	0.00	60.15	60.15	60.15	60.15
Iowa Comm. Volunteer Ser.-Promise	0.00	1.00	0.00	-1.00	0.00	-1.00
Vision Iowa Program	1.99	2.25	2.25	0.00	2.25	0.00
DED - Workforce Development Fund	0.00	4.00	0.00	-4.00	4.00	0.00
DED - Workforce Development Admin	2.84	4.00	4.00	0.00	4.00	0.00
TSB Marketing and Compliance	0.51	0.00	1.00	1.00	0.00	0.00
Community Dev. Block Grant	0.06	0.00	0.00	0.00	0.00	0.00
Iowa State Commission	4.38	5.00	6.00	1.00	6.00	1.00
Strategic Investment Fund	10.28	10.75	1.25	-9.50	1.25	-9.50
Value Added Agriculture Products	3.38	2.50	0.00	-2.50	0.00	-2.50
Comm. Microenterprise Dev. Grants-FES	0.03	0.00	1.00	1.00	0.00	0.00
Microenterprise Dev. Grants-FES	0.00	1.00	0.00	-1.00	0.00	-1.00
Grow Iowa Values Fund	0.19	0.00	17.00	17.00	17.00	17.00
Budget Unit 26900000944	0.53	0.00	0.00	0.00	0.00	0.00
Total Economic Development, Dept. of	148.32	179.50	157.25	-22.25	165.25	-14.25
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Title Guaranty Fund	15.12	19.00	16.00	-3.00	16.00	-3.00
Finance Authority	70.07	69.00	81.00	12.00	81.00	12.00
Total Iowa Finance Authority	85.19	88.00	97.00	9.00	97.00	9.00

Economic Development

FTE

	Actual FY 2009 <u>(1)</u>	Final Action FY 2010 <u>(2)</u>	Estimated FY 2010 <u>(3)</u>	Est FY 2010 vs Final Action <u>(4)</u>	Gov Rec FY 2011 <u>(5)</u>	Gov Rec vs Final Action FY 10 <u>(6)</u>
<u>Iowa Workforce Development</u>						
Iowa Workforce Development						
IWD - Labor Services Division	64.45	68.15	62.85	-5.30	64.00	-4.15
IWD - Workers' Comp Division	29.33	30.00	30.00	0.00	30.00	0.00
IWD Operations - Field Offices	0.00	88.04	0.00	-88.04	0.00	-88.04
Offender Reentry Program	1.21	2.00	3.00	1.00	3.00	1.00
Special Contingency Fund	84.05	95.55	86.07	-9.48	88.28	-7.27
IWD Major Federal Programs	297.88	335.87	446.69	110.82	428.74	92.87
Workforce Minor Programs	141.80	188.02	181.96	-6.06	156.06	-31.96
Amateur Boxing Grants Fund	0.15	0.15	0.20	0.05	0.20	0.05
Boiler Safety Fund	8.08	6.80	8.85	2.05	8.85	2.05
Elevator Safety Fund	9.27	10.00	10.80	0.80	10.80	0.80
Budget Unit 3090000064H	0.03	0.00	6.20	6.20	5.20	5.20
Field Office Operating Fund	181.09	0.00	142.42	142.42	146.27	146.27
Statewide Standard Skills Assessment	0.55	0.00	2.54	2.54	2.12	2.12
Employee Misclassification	0.00	0.00	8.10	8.10	8.10	8.10
Total Iowa Workforce Development	817.90	824.58	989.68	165.10	951.62	127.04
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Individual Development Accounts-FES	0.00	0.50	0.00	-0.50	0.00	-0.50
Total Human Rights, Dept. of	0.00	0.50	0.00	-0.50	0.00	-0.50
<u>Public Employment Relations Board</u>						
Public Employment Relations						
PER Board - General Office	10.49	10.00	10.00	0.00	10.00	0.00
Total Public Employment Relations Board	10.49	10.00	10.00	0.00	10.00	0.00
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development	27.16	56.63	56.63	0.00	56.63	0.00
SUI - Economic Development	5.46	6.00	6.00	0.00	6.00	0.00
UNI - Economic Development	6.75	6.75	6.75	0.00	6.75	0.00
Total Regents, Board of	39.37	69.38	69.38	0.00	69.38	0.00
Total Economic Development	1,180.97	1,261.03	1,402.51	141.48	1,372.45	111.42

NOTE: This report reflects information from the State budget system. It includes FTE positions authorized in budget bills, as well as FTE positions funded by other means, such as revolving funds authorized by Iowa Code, federal funds, and budget adjustments.

Appendix D

FY 2010 – 10.0%

Across-the-Board (ATB)

Reduction

Implementation Plans

ECONOMIC DEVELOPMENT SUBCOMMITTEE

Department of Cultural Affairs

	Estimated FY 2010	ATB Reduction FY 2010	Est Net FY 2010
<u>Cultural Affairs, Dept. of</u>			
Cultural Affairs, Dept. of			
Administration Division	\$ 235,632	\$ -23,563	\$ 212,069
Community Cultural Grants	279,159	-5,659	273,500
Historical Division	3,550,119	-355,012	3,195,107
Historic Sites	547,845	-54,785	493,060
Arts Division	1,137,458	-113,746	1,023,712
Great Places	248,060	-33,191	214,869
Archiving Former Governor's Papers	77,936	-7,794	70,142
Records Center Rent	222,018	-22,202	199,816
Hist. Resource Dev. Emerg. Grants	0	0	0
Iowa Cultural Caucus	0	0	0
Total Cultural Affairs, Dept. of	\$ 6,298,227	\$ -615,952	\$ 5,682,275

- ATB Implementation Plan: Approved as submitted.
- Positions Eliminated: 9.0. This includes 7.0 layoffs and 2.0 vacant positions eliminated. Furloughs: The savings from five furlough days for contract employees will be approximately \$54,943 from the General Fund and \$71,284 from all funds. The savings from seven days for noncontract employees will be approximately \$29,576 from the General Fund and \$30,005 from all funds. The total savings will be approximately \$84,519 from the General Fund and \$101,289 from all funds.
- The FY 2010 budget funded by the General Fund is as follows:
 - Administration Division – 97.3%
 - Community Cultural Grants – 100.0%
 - Historical Division – 71.4%
 - Historic Sites – 100.0%
 - Arts Division – 50.2%
 - Great Places – 71.9%
 - Archiving Former Governor's Papers – 100.0%
 - Records Center Rent – 100.0%
- Impact to federal funds: None.
- Other impacts:
 - Administration Division – The Division will reduce equipment upgrades, and equipment and vehicle replacement will be delayed. Outreach by the Director will be reduced.

Appendix D – FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Community Cultural Grants – Grant review will be assigned to the Great Places funding.
- Historical Division – The Division will suspend intake of records from agencies to the State Records Center and provide retrievals by limited appointment. The Division will reduce hours of "through the door" access at two libraries to allow staff to perform other duties. The Division will also suspend microfilming of weekly Iowa newspapers and reduce library acquisitions, creating a gap in historical reference materials in the future. Other reductions include: closing the gift shops at the Historical Building and the Western Trails Center, reduction of the National History Day Program, suspension of work on some museum collection areas and exhibits.
- Historic Sites – Personal services will be reduced by approximately \$66,000 and result in significant changes in public access at historic sites.
- Arts Division – The Division will make 36.00-40.00% reductions in three grant programs: Big Yellow School Bus, EZ 1-2-3, and IAC Mini Project Grants. The Division will also reduce or eliminate planned workshops and conferences, statewide arts promotion, and development of curriculum materials. Personal services will be reduced by approximately \$20,000, decreasing local technical assistance and information.
- Great Places – Coaching, support, and tourism promotion for Great Places will be reduced.
- Archiving Former Governor's Papers – The reduction may be offset by the use of other grant funds to continue efforts on selected documents during FY 2010.
- Records Center Rent – The option of renegotiating or terminating the lease for the Records Center will continue to be explored to reduce the rent or move the documents to another less expensive location.
- Funding backfill needs and recommendations: None.
- NOTE: The ATB reduction does not equal 10.0% of FY 2010 for the following appropriations:
 - Community Cultural Grants – The ATB is 2.0% because the appropriation was expended for state aid prior to the ATB.
 - Great Places – The ATB is 13.4% due to the inclusion of \$83,850 of carryover funds.

Department of Economic Development

	Estimated FY 2010	ATB Reduction FY 2010	Est Net FY 2010
<u>Economic Development, Dept. of</u>			
Economic Dev. Administration	\$ 2,044,671	\$ -218,625	\$ 1,826,046
Business Development	5,965,227	-618,691	5,346,536
Community Development Division	5,833,379	-769,462	5,063,917
World Food Prize	750,000	0	750,000
Historic Preservation Challenge Grants	184,195	-18,420	165,775
Iowa Comm. Volunteer Ser.-Promise	125,000	-12,500	112,500
Center for Citizen Diplomacy	0	0	0
TSB Marketing and Compliance	0	-9,457	-9,457
TSB Process Improvement & Admin.	0	-20,358	-20,358
TSB Advocacy Centers	0	-79,308	-79,308
Total Economic Development, Dept. of	\$ 14,902,472	\$ -1,746,821	\$ 13,155,651

- ATB Implementation Plan. Approved as submitted.
- Positions Eliminated: 7.6. This includes 7.0 layoffs and 0.6 vacant position eliminated. The savings from five furlough days for contract employees will be approximately \$13,088 from the General Fund and \$19,605 from all funds. The savings from seven furlough days for noncontract employees will be approximately \$193,716 from the General Fund and \$276,652 from all funds. The total savings will be approximately \$206,804 from the General Fund and \$296,257 from all funds.
- The percent of the FY 2010 budget funded by the General Fund is as follows:
 - Administration – 75.5%
 - Business Development – 60.2%
 - Community Development Division – 44.5%
 - World Food Prize – 100.0%
 - Historic Preservation Challenge Grants – 100.0%
 - Iowa Commission on Volunteer Service – 100.0%
 - Targeted Small Business (TSB) Marketing and Compliance – 100.0%
 - TSB Process Improvement and Administration – 100.0%
 - TSB Advocacy Centers – 100.0%
- Impact to federal funds: Yes. The ATB reduction will result in a loss of \$52,500 of federal funds under the Community Development Block Grant Program and \$18,420 for preservation grants.
- Other impacts:
 - Administration – The ATB reduction diminishes the ability to provide management, accounting, compliance, technical, and communication services to internal and external customers.

Appendix D – FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Business Development – Thirty Iowa companies will not be provided the opportunity to expand their sales in foreign markets via the Export Trade Assistance Program. There will be less follow-up with business clients seeking to expand or relocate their operations in Iowa and subsequently the turnaround time for bringing staff-approved job creation projects to the Iowa Department of Economic Development (IDED) Board for their review and approval will increase. Day-to-day maintenance of operations will be diminished and marketing targeted at foreign direct investment along with subsequent investment opportunities will be reduced.
 - Community Development Division – The amount of Travel Guides will be reduced by 20.0%. The Cooperative Advertising Program will be impacted along with other consumer publication ad placement. The Iowa State Fair give-away campaign will be eliminated and the new Stretch Your Fun Campaign will be postponed. The ATB reduction will also reduce the Agency’s access to potential new federal funds by \$52,500 under the Community Development Block Grant Program. Two to five projects that assist Iowa communities and organizations with business development, housing strategies, and enhance community and local government service delivery, will not be completed with support of the Community Development Fund. Technical assistance to Main Street communities will be decreased by 67.0%. This assistance provides guidance and training in areas including real estate development, business retention and recruitment, sustainability practices, and historic preservation.
 - Historic Preservation Challenge Grants – State aid for preservation will be reduced by a total of \$36,840 from all funds. This will reduce the amount of technical assistance in Main Street communities for business and real estate development, design assistance for downtowns, and sustainable development practices and strategies.
 - Iowa Commission on Volunteer Service – Training and development of mentoring relationships at various organizations throughout the State will be limited.
 - TSB Marketing and Compliance – Funding options are being explored to replace funding of \$9,457 to maintain compliance with statewide TSB purchasing goals.
 - TSB Process Improvement and Administration – The ability to successfully market the Targeted Small Business Program will be limited.
 - TSB Advocacy Centers - Technical assistance to prevent business failures will be limited.
 - Funding backfill needs and recommendations: None.
 - NOTE: The ATB reduction does not equal 10.0% of FY 2010 for the following appropriations:
 - Administration - The ATB is 10.7% due to the inclusion of \$141,581 of carryover funds.
 - Business Development – The ATB is 10.4% due to the inclusion of \$ 221,683 of carryover funds.
 - Community Development Division – The ATB is 13.2% due to the inclusion of \$1,861,246 of carryover funds.
 - World Food Prize – The ATB is 0.0% because the appropriation was expended for state aid prior to the ATB.
 - TSB Process Marketing and Compliance – The ATB includes \$94,573 of carryover funds.
 - TSB Process Improvement and Administration – The ATB includes \$203,581 of carryover funds.
 - TSB Advocacy Centers – The ATB includes \$793,082 of carryover funds.
-

Iowa Finance Authority

	Estimated FY 2010	ATB Reduction FY 2010	Est Net FY 2010
<u>Iowa Finance Authority</u>			
Council on Homelessness	\$ 5,000	\$ -500	\$ 4,500
Total Iowa Finance Authority	\$ 5,000	\$ -500	\$ 4,500

- ATB Implementation Plan: Approved as submitted.
- Positions Eliminated: 0.0. The savings for five furlough days for contract employees will be approximately \$98,595 from all funds. The savings for seven furlough days for noncontract employees will be approximately \$52,193 from all funds. The total savings will be approximately \$150,787 from all funds.
- Percent of the FY 2010 budget funded by the General Fund is 100.00%.
- Impact to federal funds: None.
- Other impacts: A portion of the reduction to the director’s salary will be used as replacement funding.
- Funding backfill needs and recommendations: None.

Iowa Workforce Development

	Estimated FY 2010	ATB Reduction FY 2010	Est Net FY 2010
<u>Iowa Workforce Development</u>			
IWD - Labor Services Division	\$ 3,851,643	\$ -456,203	\$ 3,395,440
IWD - Workers' Comp Division	2,884,187	-288,419	2,595,768
IWD Operations - Field Offices	12,010,167	-1,214,693	10,795,474
Offender Reentry Program	367,447	-45,186	322,261
Security Employee Training Program	15,000	-1,967	13,033
Statewide Standard Skills Assessment	0	-33,699	-33,699
Employee Misclassification	500,000	-50,000	450,000
Total Iowa Workforce Development	\$ 19,628,444	\$ -2,090,167	\$ 17,538,277

- ATB Implementation Plan: Approved pending changes.
- Positions Eliminated: 1.0. This includes no layoffs and 1.0 vacant positions eliminated. The savings from five furlough days for contract employees will be approximately \$83,359 from the General Fund and \$894,535 from all funds. The saving from seven furlough days for noncontract employees will be approximately \$17,615 from the General Fund and \$186,732 from all funds. The total savings will be approximately \$100,974 from the General Fund and \$1,081,266 from all funds.
- The FY 2010 budget funded by the General Fund is as follows:
 - Labor Services Division – 50.7%
 - Workers' Compensation Division – 69.2%

Appendix D – FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Operations - Field Offices – 98.8%. This excludes \$6,500,000 from Unemployment Insurance Interest and includes the \$250,000 transfer to the Department of Management.
- Offender Reentry Program – 79.2%
- Security Employee Training Program – 57.4%
- Statewide Standard Skills Assessment – 37.8%
- Employee Misclassification – 64.3%
- Impact to federal funds. None.
- Other impacts:
 - Labor Services Division – Unobligated funds carried forward from FY 2009 will be reverted to the General Fund. The amount brought forward was \$710,385 and the portion unobligated has not been established. Inlatable amusement rides will no longer be safety inspected. Inspectors will be reassigned from General Fund funded positions to Revolving Fund funded positions and perform elevator inspections.
 - Workers' Compensation Division – A vacant deputy commissioner position will be held open. The workload will be assumed by other commissioners. A deputy commissioner will be moved to a position funded by Unemployment Insurance for nine months. Work will be assumed by other deputy commissioners. Postage savings will be generated by converting from paper documents for orders and decisions to emailed documents. It is anticipated that filing fees for workers' compensation cases will be increased.
 - Operations - Field Offices –
 - The \$160,000 General Fund appropriation for New Iowan Centers will be reverted to the General Fund and replaced with federal Wagner Peyser funding with no impact on services for FY 2010.
 - Approximately \$600,000 will be reverted to the General Fund and replaced with federal Wagner Peyser and Unemployment Insurance contingency funds. These federal funds have grown as a result of the increases in unemployment. If service levels are to be maintained, the reverted funding will be needed in future years when unemployment returns to normal levels and federal funds are reduced. This change will not impact services in FY 2010.
 - The director's salary will be decreased by 10.00%.
 - Purchases of office equipment funded by the General Fund will be reduced. Existing equipment will be retained and repaired as necessary.
 - Field staff travel to the State Employers Council of Iowa board meetings in Des Moines will be eliminated. All attendance will be via electronic means.
 - Cell phones and cell phone usage will be reduced. This will have a minimal impact on staff efficiency by reducing immediate access to voice and data in FY 2010.
 - Reduce field remote security access to information systems by eliminating access equipment to all except essential personnel. This will have a minimal impact on services for FY 2010.
 - Reduce paper and use electronic means to distribute announcements of job opening and career events.

Appendix D – FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- All job vacancies will be held open for a minimum of 90 days. The impact on services will vary depending on the location, job duties, and responsibilities of the position.
 - Offender Reentry Program – The carryover balance of \$84,186 will be used to compensate for the ATB reduction of \$45,186.
 - Security Employee Training Program – Training sessions for security personnel will be discontinued after November 2009.
 - Statewide Standard Skills Assessment – The funding level for Region 10 (Cedar Rapids) and Region 11 (Des Moines) will be reduced with minimal impact on services.
 - Employee Misclassification – Unemployment Insurance auditors will assist in misclassification audit field work through performance of their normal duties, reducing the amount required in the misclassification budget. The work continues to count toward meeting Unemployment Insurance field audit goals as well.
- Funding backfill needs and recommendations: Yes. Funds of \$100,000 may be reallocated for the inspection of inflatable amusement devices.
 - NOTE: The ATB reduction does not equal 10.0% of FY 2010 for the following appropriations:
 - Labor Services Division – The ATB is 11.8% due to the inclusion of \$710,385 of carryover funds.
 - Operations - Field Offices - The ATB is 10.1% due to the inclusion of \$136,763 of carryover funds.
 - Offender Reentry Program – The ATB is 12.3% due to the inclusion of \$84,413 of carryover funds.
 - Statewide Standard Skills Assessment – The ATB includes \$336,990 of carryover funds.
 - Security Employee Training Program – The ATB is 13.1% due to the inclusion of \$4,668 of carryover funds.

Public Employment Relations Board

	<u>Estimated FY 2010</u>	<u>ATB Reduction FY 2010</u>	<u>Est Net FY 2010</u>
<u>Public Employment Relations Board</u>			
PER Board - General Office	\$ 1,168,781	\$ -116,878	\$ 1,051,903
Total Public Employment Relations Board	\$ 1,168,781	\$ -116,878	\$ 1,051,903

- ATB Implementation Plan: Approved as submitted. The plan included the addition of fees. Since the original plan was submitted, the Board has decided not to implement the fees. As a result, one layoff will be necessary.
- Positions Eliminated: 1.0. This includes one layoff as a result of not implementing the fees. The savings from 21 furlough days for all noncontract Board Members (3) and Administrative Law Judges (4) and 10 days for two secretaries will be approximately \$67,600 from the General Fund after a third secretary is laid off.
- The percent of the FY 2010 budget funded by the General Fund is 98.1%.
- Impact to federal funds: None.

Appendix D – FY 2010 – 10.0% Across-the-Board (ATB) Reduction Implementation Plans

- Other impacts: The reductions could cause delays in case processing, decision writing, and responding to requests for information from the public. If an administrative law judge position is reduced or eliminated, in addition to the clerical staff position, it may not be possible for the Board to hear cases if two of the three remaining judges are tainted by prior contact with the parties. Board members and professional staff will take 21 days of unpaid leave and the two secretaries will take 10 days of unpaid leave (this includes the seven days mandated by the Governor).
- Funding backfill needs and recommendations. Yes. The prior proposal by the Board to implement fees would increase revenue by an estimated \$72,500.

Board of Regents

	Estimated FY 2010	ATB Reduction FY 2010	Est Net FY 2010
<u>Regents, Board of</u>			
ISU - Economic Development	\$ 2,751,092	\$ -275,109	\$ 2,475,983
SUI - Economic Development	247,080	-24,708	222,372
UNI - Economic Development	539,638	-53,964	485,674
Total Regents, Board of	\$ 3,537,810	\$ -353,781	\$ 3,184,029

- ATB Implementation Plan: Approved as submitted. The plan was approved by the Board of Regents.
- Positions Eliminated: Unknown at this time. This information has not yet been provided by the Board of Regents. Personal Services are estimated to be \$213,463 for the University of Iowa, \$2,041,589 for Iowa State University, and \$482,252 for the University of Northern Iowa.
- The percent of the FY 2010 budget funded by the General Fund is 100.00%.
- Impact to federal funds: None. Iowa State University uses \$994,000 of their appropriation to match federal funds.
- Other impacts: The reductions could reduce the amount of research and the number of new businesses. It could also reduce support for small business.
- Funding backfill needs and recommendations: None.