

Justice System

General Fund Actual FY 2013, Estimated FY 2014, and FY 2015 Governor's Recommendations

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Difference FY 2014 vs FY 2013 (3)	FY 2014 Comments	Gov Rec FY 2015 (4)	Difference FY 2015 vs FY 2014 (5)	FY 2015 Comments on Changes Only
Justice, Department of							
Justice, Dept. of							
General Office A.G.	\$ 7,792,930	\$ 7,989,905	\$ 196,975	An increase of \$175,000 for 2.00 Assistant Attorneys Generals; an increase of \$21,975 for an I-3 distribution.	\$ 8,164,905	\$ 175,000	An increase of \$175,000 for 2.00 Assistant Attorneys General.
Victim Assistance Grants	2,876,400	6,734,400	3,858,000	An increase to fund transition and operating costs of community-based services for victims of domestic violence and sexual assault.	6,734,400	0	No change.
Legal Services Poverty Grants	1,814,831	2,180,562	365,731	An increase primarily due to reduced federal funds for Iowa Legal Aid. Permitted 4 vacant positions to be filled, and the state funds were used as non-federal matching funds for grants.	2,400,000	219,438	An increase for the contract with Iowa Legal Aid.
Total Justice, Department of	\$ 12,484,161	\$ 16,904,867	\$ 4,420,706		\$ 17,299,305	\$ 394,438	
Civil Rights Commission							
Civil Rights Commission							
Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 2,178	An increase for the I-3 distribution.	\$ 1,169,540	\$ -129,707	A decrease for a voluntary 10.0% reduction due to savings in reimbursement to the AG's Office, overall personnel costs, efficiencies in travel, advertising, outside services, and office supplies.
Total Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 2,178		\$ 1,169,540	\$ -129,707	
Corrections, Dept. of							
Central Office							
Corrections Administration	\$ 5,081,582	\$ 5,093,810	\$ 12,228	An increase for the I-3 distribution.	\$ 5,270,010	\$ 176,200	An increase for 2.00 investigators to comply with the investigations required under the federal Prison Rape Elimination Act (PREA).
County Confinement	1,075,092	1,075,092	0		1,075,092	0	No change.
Federal Prisoners/Contractual	484,411	484,411	0		484,411	0	No change.
Corrections Education	2,358,109	2,608,109	250,000	An increase for the education contract. The contract with Iowa Central Community College was increased by \$250,000: Fort Dodge received \$160,000 for building trades, welding, and life skills. Rockwell City received an increase of \$90,000 for culinary and building trades.	2,608,109	0	No change.
Iowa Corrections Offender Network	424,364	2,000,000	1,575,636	An increase to offset the reduction of federal funds (SCAAP), offset reduction in Technology Reinvestment Fund (TRF), and provide an increase for maintenance and development costs.	2,000,000	0	No change.
Mental Health/Substance Abuse	22,319	22,319	0		22,319	0	No change.
Hepatitis Treatment And Education	167,881	167,881	0		0	-167,881	A decrease to transfer the appropriation to Oakdale.

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DOC - Department Wide Duties	0	2,571,309	2,571,309	This was allocated across the Department based on salary projections provided by the DOM for operations.	0	-2,571,309	A decrease to reflect that the funds have been transferred to the operating budgets.
Total Central Office Fort Madison	\$ 9,613,758	\$ 14,022,931	\$ 4,409,173		\$ 11,459,941	\$ -2,562,990	
Ft. Madison Institution	\$ 42,686,899	\$ 43,135,932	\$ 449,033	An increase of \$500,000 to replace a bunk house (DOC wants carry forward language), a decrease of \$79,766 to transfer 1.00 FTE position to Oakdale, and an increase of \$28,799 for the I-3 distribution.	\$ 42,655,684	\$ -480,248	A decrease of \$500,000 to eliminate the FY 2014 one-time costs of replacing the bunk house.
Anamosa							
Anamosa Institution	\$ 32,920,521	\$ 32,943,488	\$ 22,967	An increase for the I-3 distribution. This includes 7.00 FTE positions for the PREA Unit at Anamosa.	\$ 33,344,253	\$ 400,765	
Oakdale							
Oakdale Institution	\$ 57,950,613	\$ 58,607,768	\$ 657,155	An increase of \$398,144 and 2.00 Psychiatrists to create a telepsychiatry unit, an increase of \$79,766 to transfer an Administrative Assistant from Fort Madison, an increase of \$121,600 to transfer a Pharmacy Supervisor from Mount Pleasant, an increase of \$57,645 for the I - 3 distribution.	\$ 59,132,786	\$ 525,018	
Newton							
Newton Institution	\$ 27,127,290	\$ 27,146,108	\$ 18,818	An increase for the I-3 distribution.	\$ 27,464,108	\$ 318,000	
Mt Pleasant							
Mt. Pleasant Inst.	\$ 26,751,707	\$ 24,832,135	\$ -1,919,572	A decrease of \$1,736,195 to close the Women's Unit and transfer the funds, staff, and offenders to Mitchellville, a decrease of \$121,600 to transfer a Pharmacy Supervisor to Oakdale, a decrease of \$82,485 to transfer 0.60 FTE position to the Mount Pleasant Mental Health Facility, an increase of \$20,708 for the I-3 distribution.	\$ 24,982,135	\$ 150,000	
Rockwell City							
Rockwell City Institution	\$ 9,671,148	\$ 9,678,353	\$ 7,205	An increase for the I-3 distribution.	\$ 9,728,353	\$ 50,000	
Clarinda							
Clarinda Institution	\$ 25,241,616	\$ 25,259,319	\$ 17,703	An increase for the I-3 distribution.	\$ 25,717,430	\$ 458,111	

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Mitchellville							
Mitchellville Institution	\$ 16,341,725	\$ 21,617,466	\$ 5,275,741	An increase of \$1,736,195 to transfer funds from the Mount Pleasant Correctional Facility, an increase of \$3,526,115 to open new beds, and an increase of \$13,431 for the I-3 distribution.	\$ 21,937,970	\$ 320,504	an increase of \$215,504 and 4.00 FTE positions (correctional offices) for the reception center.
Fort Dodge							
Ft. Dodge Institution	\$ 29,865,232	\$ 29,883,648	\$ 18,416	An increase for the I-3 distribution.	\$ 29,989,648	\$ 106,000	
CBC District 1							
CBC District I	\$ 12,958,763	\$ 14,099,085	\$ 1,140,322	An increase to open the Waterloo Women's Center for Change.	\$ 14,653,677	\$ 554,592	An increase of \$189,200 to re-establish the Drug Court in Waterloo and fund the Drug Court in Dubuque, and \$135,392 and 2.00 Parole/Probation Officer 3 (PPO 3) positions to supervise sex offenders on special sentence in the community. The funding for Drug Courts replaces expired federal grants and local income.
CBC District 2							
CBC District II	\$ 10,870,424	\$ 10,870,425	\$ 1	Difference is in rounding.	\$ 11,098,361	\$ 227,936	An increase of \$135,392 and 2.00 PPO 3 positions to supervise sex offenders on special sentence in the community.
CBC District 3							
CBC District III	\$ 6,238,455	\$ 7,105,865	\$ 867,410	An increase to open new residential beds in Sioux City.	\$ 7,241,257	\$ 135,392	An increase of \$135,392 and 2.00 PPPO 3 positions to supervise sex offenders on special sentence in the community.
CBC District 4							
CBC District IV	\$ 5,495,309	\$ 5,495,309	\$ 0		\$ 5,608,005	\$ 112,696	An increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community.
CBC District 5							
CBC District V	\$ 19,375,428	\$ 19,375,428	\$ 0		\$ 19,817,516	\$ 442,088	An increase of \$203,088 for 3.00 PPO 3 positions to supervise sex offenders on special sentence in the community.

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CBC District 6							
	\$ 14,095,408	\$ 14,638,537	\$ 543,129	An increase for the ANCHOR Center. Total General Fund appropriations for this facility are now \$1,532,854.	\$ 14,833,623	\$ 195,086	An increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community, and an increase of \$127,390 to replace expired federal funds for the Drug Court. This funding replaces expired federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA) that were used to contract with Goodwill Industries to provide employment for the offenders in Drug Court.
CBC District 7							
CBC District VII	\$ 6,895,634	\$ 7,609,781	\$ 714,147	An increase to open new residential beds in Davenport.	\$ 7,745,173	\$ 135,392	An increase of \$135,392 and 2.00 PPPO 3 positions to supervise sex offenders on special sentence in the community.
CBC District 8							
CBC District VIII	\$ 7,518,935	\$ 8,206,613	\$ 687,678	An increase to open new residential beds in Ottumwa.	\$ 8,133,194	\$ -73,419	A decrease of \$141,115 to eliminate FY 2014 one-time costs at the Ottumwa Residential Facility, and an increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community.
Total Corrections, Dept. of Inspections & Appeals, Dept. of	<u>\$ 361,618,865</u>	<u>\$ 374,528,191</u>	<u>\$ 12,909,326</u>		<u>\$ 375,543,114</u>	<u>\$ 1,014,923</u>	
Public Defender							
Public Defender	\$ 25,862,182	\$ 25,882,243	\$ 20,061	An increase for the I-3 distribution.	\$ 25,882,243	\$ 0	No change.
Indigent Defense Appropriation	29,901,929	29,901,929	0		29,901,929	0	No change.
Total Inspections & Appeals, Dept. of Judicial Branch	<u>\$ 55,764,111</u>	<u>\$ 55,784,172</u>	<u>\$ 20,061</u>		<u>\$ 55,784,172</u>	<u>\$ 0</u>	
Judicial Branch							
Judicial Branch	\$ 158,911,822	\$ 165,586,747	\$ 6,674,925	An increase of \$2,389,929 and 53.0 FTE positions to restore clerk of court offices in all 99 counties; an increase of \$2,741,968 and 42.0 FTE positions to restore non-clerk positions eliminated in FY 2009; and an increase of \$555,648 and 8.0 FTE positions for EDMS. This figure also includes \$850,000 for salary adjustment for judges and \$137,380 for an I-3 distribution.	\$ 176,288,424	\$ 10,701,677	An increase of \$4,294,596 to annualize salaries and benefits for judges and contract and noncontract Judicial Branch employees; an increase of \$2,036,831 for an additional 4.5% salary increase for each judicial officer; \$4,180,250 to fund 74.5 FTE positions throughout the Judicial Branch; \$190,000 and 1.0 FTE position for a Language Access Coordinator to implement the Judicial Branch language access plan.
Jury & Witness Revolving Fund	3,100,000	3,100,000	0		3,100,000	0	No change.
Total Judicial Branch	<u>\$ 162,011,822</u>	<u>\$ 168,686,747</u>	<u>\$ 6,674,925</u>		<u>\$ 179,388,424</u>	<u>\$ 10,701,677</u>	

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	FY 2013	FY 2014	FY 2014 vs FY 2013		Rec FY 2015	FY 2015 vs FY 2014	
	(1)	(2)	(3)		(4)	(5)	
Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 34,516	An increase of \$7,000 for rent; an increase of \$26,000 for additional accounting and payroll expenses; and an increase of \$1,516 for an I-3 distribution.	\$ 1,003,214	\$ 0	No change.
Total Iowa Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 34,516		\$ 1,003,214	\$ 0	
Parole Board	\$ 1,203,835	\$ 1,204,583	\$ 748	An increase for the I-3 distribution.	\$ 1,204,583	\$ 0	No change.
Total Parole, Board of	\$ 1,203,835	\$ 1,204,583	\$ 748		\$ 1,204,583	\$ 0	
Public Defense, Dept. of							
Public Defense, Dept. of							
Public Defense, Department of	\$ 5,527,042	\$ 6,554,478	\$ 1,027,436	An increase of \$712,000 for operations and maintenance at Camp Dodge; an increase of \$213,000 for a Deputy Adjutant General - Army; an increase of \$75,000 for benefits for airbase firefighters; and an increase of \$27,436 for an I-3 distribution.	\$ 6,554,478	\$ 0	No change.
Total Public Defense, Dept. of	\$ 5,527,042	\$ 6,554,478	\$ 1,027,436		\$ 6,554,478	\$ 0	
Public Safety, Department of							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,007,075	\$ 4,154,349	\$ 147,274	An increase of \$59,979 and 3.0 FTE positions to replace one-time funding from FY 2013 and added FTEs for the IOWA System, HIDTA, and ODCP; and an increase of \$87,295 for an I-3 distribution.	\$ 4,183,349	\$ 29,000	
Public Safety DCI	12,533,931	12,933,414	399,483	An increase of \$229,483 to replace one-time FY 2013 funding; and an increase of \$170,000 to restore vehicle depreciation.	13,625,414	692,000	An increase for the DCI Crime Lab to implement the Convicted Offender Program in HF 527 (\$327,000 and 2.0 FTE positions), and an increase to maintain 2.0 existing evidence and identification positions at the DCI Crime Lab previously funded through a HIDTA Grant.
DCI - Crime Lab Equipment/Training	302,345	302,345	0		302,345	0	
Narcotics Enforcement	6,429,884	6,755,855	325,971	An increase of \$172,582 to replace one-time FY 2013 funding and an increase of \$153,389 to restore vehicle depreciation.	6,919,855	164,000	
Public Safety Undercover Funds	109,042	109,042	0		109,042	0	
DPS Fire Marshal	4,298,707	4,470,556	171,849	An increase of \$110,515 to replace one-time FY 2013 funding; and an increase of \$61,334 to restore vehicle depreciation.	4,590,556	120,000	

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	FY 2013	FY 2014	FY 2014 vs FY 2013		Rec FY 2015	FY 2015 vs FY 2014	
	(1)	(2)	(3)		(4)	(5)	
Iowa State Patrol	53,493,490	55,536,208	2,042,718	An increase of \$2,042,718 to restore vehicle depreciation; and an increase of \$847,929 to replace one-time FY 2013 funding.	56,698,208	1,162,000	
DPS/SPOC Sick Leave Payout	279,517	279,517	0		279,517	0	No change.
Fire Fighter Training	725,520	725,520	0		825,520	100,000	An increase for State assistance to firefighter departments for training.
DPS Equipment	1,000,000	0	-1,000,000	DPS received \$1,000,000 in equipment money in FY 2013 that carried forward into FY 2014.	0	0	No change.
DPS - Department Wide Duties	0	1,700,000	1,700,000	An increase of \$1,700,000 for operations, costs, and miscellaneous purposes.	0	-1,700,000	The appropriation was distributed among the DPS divisions and appears as an increase in operations.
Interoperable Comm Sys Board	48,000	0	-48,000	A decrease to eliminate one-time funding.	154,661	154,661	An increase for Statewide Interoperable Communications and Broadband activities.
Total Public Safety, Department of	\$ 83,227,511	\$ 86,966,806	\$ 3,739,295		\$ 87,688,467	\$ 721,661	
Human Rights, Department of							
Criminal & Juvenile Justice	\$ 1,100,105	\$ 1,260,105	\$ 160,000	An increase of \$80,000 and 1.0 FTE position for the PSAB and an increase of \$80,000 for the Mental Health and Jail Study.	\$ 1,100,105	\$ -160,000	A general decrease.
Total Human Rights, Dept. of	\$ 1,100,105	\$ 1,260,105	\$ 160,000		\$ 1,100,105	\$ -160,000	
Department of Homeland Security							
Department of Homeland Security							
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 2,229,623	\$ 392,746	An increase of \$337,400 and 5.0 FTE positions to move people from FEMA funding to State funding; and an increase of \$55,346 for an I-3 distribution.	\$ 2,629,623	\$ 400,000	An increase to implement a statewide Mass Communication System that could be used by all 99 counties to disseminate information simultaneously during emergency situations and disaster recovery.
Total Department of Homeland Security	\$ 1,836,877	\$ 2,229,623	\$ 392,746		\$ 2,629,623	\$ 400,000	
Total Justice System	\$ 687,040,096	\$ 716,422,033	\$ 29,381,937		\$ 729,365,025	\$ 12,942,992	

Justice System

Other Funds FY 2013, FY 2014, and FY 2015

DRAFT	Actual FY 2013 (1)	Estimated FY 2014 (2)	Difference FY 2014 vs FY 2013 (3)	FY 2014 Comments	Gov. Rec. FY 2015 (4)	Difference FY 2015 vs FY 2014 (5)	FY 2015 Comments
<u>Justice, Department of</u>							
Consumer Advocate							
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,137,588	\$ 1,425	An increase for the I-3 distribution.	\$ 3,137,588	\$ 0	No change.
Total Justice, Department of	\$ 3,136,163	\$ 3,137,588	\$ 1,425		\$ 3,137,588	\$ 0	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 0		\$ 10,898,008	\$ 0	No change.
Total Public Safety, Department of	\$ 10,898,008	\$ 10,898,008	\$ 0		\$ 10,898,008	\$ 0	
Total Justice System	\$ 14,034,171	\$ 14,035,596	\$ 1,425		\$ 14,035,596	\$ 0	