

Justice System

FTE Positions

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	FY 2016 Gov Rec vs Est. FY 2015 (4)	FY 2016 Comments (5)
<u>Department of Justice</u>					
General Office AG	200.11	214.00	214.00	0.00	No change.
Victim Compensation Fund	22.61	24.00	24.00	0.00	No change.
Total Justice, Dept. of	222.72	238.00	238.00	0.00	
Consumer Advocate					
Consumer Advocate - CMRF	16.54	22.00	22.00	0.00	No change.
Total, Department of Justice	239.26	260.00	260.00	0.00	
<u>Civil Rights Commission</u>					
Civil Rights Commission	28.13	28.00	28.00	0.00	No change.
Total Civil Rights Commission	28.13	28.00	28.00	0.00	
<u>Department of Corrections (DOC)</u>					
Institutions					
Ft. Madison Institution	412.21	441.00	441.00	0.00	No change.
Anamosa Institution	309.45	335.00	335.00	0.00	No change.
Oakdale Institution	519.83	542.00	542.00	0.00	No change.
Newton Institution	257.44	272.00	272.00	0.00	No change.
Mt. Pleasant Inst.	246.98	262.32	276.00	13.68	An increase to transfer positions from the Department of Human Services (DHS) to the DOC. Currently, the costs of operating the Mount Pleasant campus are shared between the DOC and the DHS Mental Health Institute (MHI). The Governor is recommending the closure of the MHI.
Rockwell City Institution	94.54	98.00	98.00	0.00	No change.
Clarinda Institution	254.17	268.85	278.10	9.25	An increase to transfer positions from the DHS to the DOC. Currently, the costs of operating the Clarinda campus are shared between the DOC and the DHS MHI. The Governor is recommending the closure of the MHI.
Mitchellville Institution	194.24	249.50	249.50	0.00	No change. This includes 1.50 FTE positions funded by an Offender Re-Entry Grant for women with co-occurring disorders. The grant that ends in FY 2017.
Ft. Dodge Institution	287.15	301.00	300.00	-1.00	Deletes an authorized unfunded FTE position.
Total Institutions	2,576.01	2,769.67	2,791.60	21.93	
Corrections Administration	36.20	44.00	44.00	0.00	No change. This includes 3.00 FTE positions funded by a U.S. Department of Justice Offender Re-Entry grant through the Iowa Office of Drug Control Policy.
Community-Based Corrections (CBC) District Departments					
CBC District I	194.41	193.63	193.63	0.00	No change.
CBC District II	139.46	139.50	139.50	0.00	No change.
CBC District III	84.59	87.99	87.99	0.00	No change.

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CBC District IV	63.00	64.00	64.00	0.00	No change.
CBC District V	269.45	274.45	271.45	-3.00	Deletes 4.00 FTE positions that are authorized but not funded. Adds 1.00 FTE position funded by an Offender Re-Entry Grant for women with co-occurring disorders. The grant that ends in FY 2017.
CBC District VI	191.36	185.56	185.56	0.00	No change.
CBC District VII	99.45	101.45	101.45	0.00	No change.
CBC District VIII	102.50	100.75	99.75	-1.00	Deletes an authorized unfunded FTE position.
Total CBC District Departments	1,144.22	1,147.33	1,143.33	-4.00	
Total DOC	3,756.43	3,961.00	3,978.93	17.93	
Public Defender					
Public Defender	215.65	221.00	221.00	0.00	No change.
Total Department of Inspections & Appeals	215.65	221.00	221.00	0.00	
Judicial Branch					
Judicial Branch	1,837.42	1,907.49	1,907.69	0.20	Budget adjustment.
Total Judicial Branch	1,837.42	1,907.49	1,907.69	0.20	
Law Enforcement Academy	23.28	23.00	24.00	1.00	Increase of 1.00 FTE for maintenance position.
Total Iowa Law Enforcement Academy	23.28	23.00	24.00	1.00	
Parole Board	8.62	10.75	10.75	0.00	No change.
Total Board of Parole	8.62	10.75	10.75	0.00	
Total Department of Public Defense					
Department of Public Defense	266.01	276.00	277.50	1.50	Increase related to federal funding.
Total Department of Public Defense	266.01	276.00	277.50	1.50	
Department of Public Safety					
Public Safety Administration	36.80	38.00	38.00	0.00	No change.
Public Safety DCI	141.60	150.50	159.00	8.50	Adds 5.00 FTE Forensic Science Technician positions, 3.00 FTE positions for reducing the backlog in fingerprinting and processing criminal history requests, and 0.50 FTE position to convert a permanent part time Criminalist position to a full time Forensic Science Technician position.
Narcotics Enforcement	61.05	65.50	65.50	0.00	No change.
DPS Fire Marshal	49.22	53.00	53.00	0.00	No change.
Iowa State Patrol	466.40	512.00	512.00	0.00	No change.
DPS Gaming Enforcement - GEF	98.97	102.00	102.00	0.00	No change.
Total Department of Public Safety	854.04	921.00	929.50	8.50	
Department of Human Rights					
Criminal & Juvenile Justice	10.07	11.78	12.15	0.37	Budget adjustment.
Total Department of Human Rights	10.07	11.78	12.15	0.37	

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<u>Homeland Security and Emergency Management Department</u>					
Homeland Security & Emer. Mgmt.	116.46	36.90	35.95	-0.95	Budget adjustment.
<u>Total Homeland Security and Emergency Management</u>	116.46	36.90	35.95	-0.95	
Total Justice System	7,355.36	7,656.92	7,685.47	28.55	