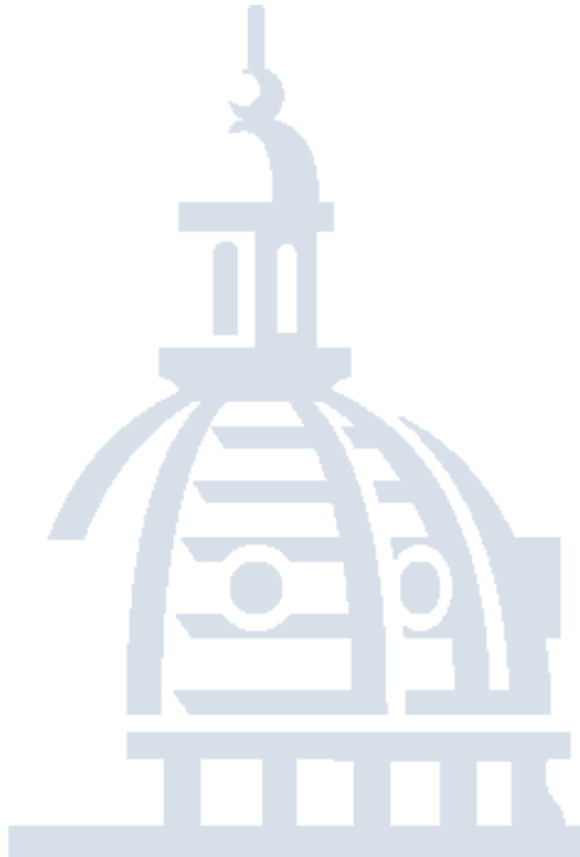

**JUSTICE SYSTEM APPROPRIATIONS
SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2010 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

FEBRUARY 2009



**LEGISLATIVE
SERVICES AGENCY**

Serving the Iowa Legislature

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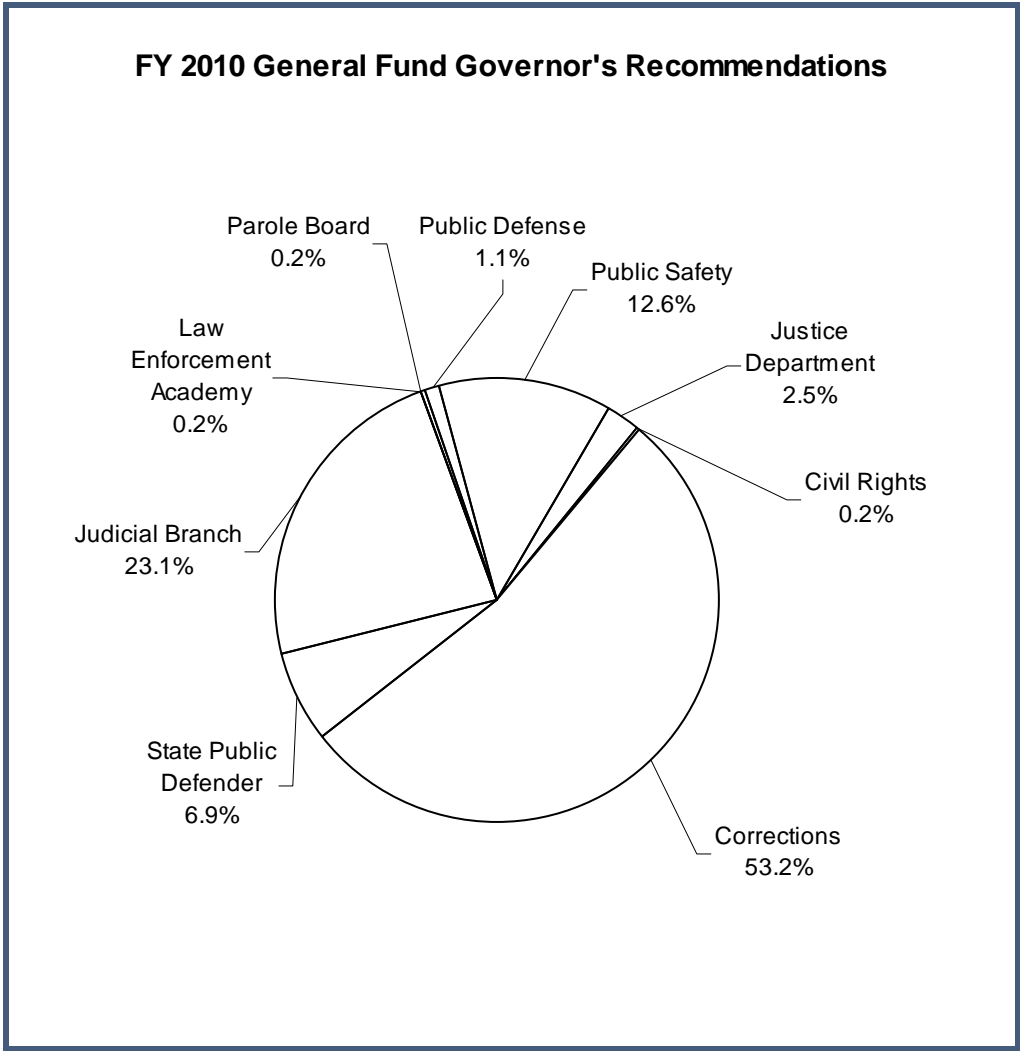
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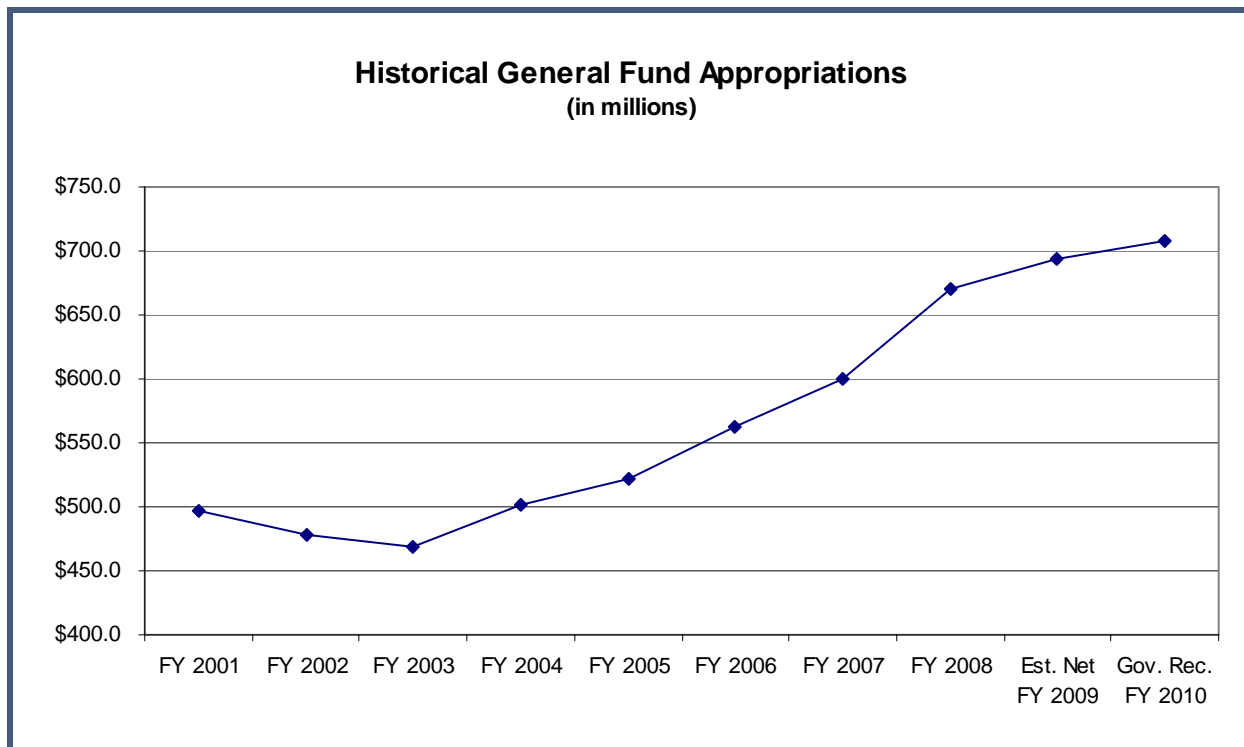
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**JUSTICE SYSTEM
APPROPRIATIONS SUBCOMMITTEE**



FY 2010 General Fund Governor's Recommendations

Justice Department	\$ 17,883,742
Civil Rights	1,444,792
Corrections	377,366,339
State Public Defender	48,881,143
Judicial Branch	163,527,936
Law Enforcement Academy	1,192,311
Parole Board	1,170,529
Public Defense	8,017,315
Public Safety	88,984,800
	<u>\$ 708,468,907</u>



FY 2010 GOVERNOR'S RECOMMENDATIONS

Department of Justice

The Attorney General is the head of the Department and is elected by popular vote every four years. The Department is composed of the Attorney General's Office, Prosecuting Attorney Training Coordinator, and the Consumer Advocate's Office. The Department represents the State in all litigation, issues formal and informal opinions and advice to State agencies, prosecutes some criminal offenders and handles all criminal appeals, and administers the following programs: Farm Mediation, Crime Victim Assistance, and Legal Services Poverty Grants.

The Governor is recommending FY 2010 General Fund appropriations totaling \$17.9 million. This is an increase of \$2.8 million (18.7%) compared to estimated net FY 2009.

General Fund Recommendations

<u>Justice, Department of</u>	<u>Est. Net FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
Justice, Dept. of			
General Office A.G.	\$ 9,555,080	\$ 8,751,311	\$ -803,769
Victim Assistance Grants	147,750	4,188,146	4,040,396
Legal Services Poverty Grants	1,970,000	1,841,950	-128,050
Farm Mediation Services	295,500	270,642	-24,858
Total Justice, Dept. of	<u>\$ 11,968,330</u>	<u>\$ 15,052,049</u>	<u>\$ 3,083,719</u>
Consumer Advocate			
Consumer Advocate	<u>\$ 3,091,772</u>	<u>\$ 2,831,693</u>	<u>\$ -260,079</u>
Total Justice, Department of	<u><u>\$ 15,060,102</u></u>	<u><u>\$ 17,883,742</u></u>	<u><u>\$ 2,823,640</u></u>

The Governor is recommending an increase of \$4.0 million for Victim Assistance Grants in FY 2010 compared to estimated net FY 2009. The Governor is recommending a general reduction totaling \$1.2 million for the following appropriations:

- Attorney General's Office – (\$804,000)
- Legal Services Poverty Grants – (\$128,000)
- Farm Mediation Services – (\$25,000)
- Consumer Advocate's Office – (\$260,000)

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Justice was \$229,000 for General Fund appropriations. The Department was also included in the Governor's additional selective reductions totaling \$265,000 from administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.* The Department has indicated that the General Fund reductions will be achieved by:

- Holding open vacant funded positions.
- Reducing administrative costs.
- Downgrading vacant positions before filling them.
- Greater reliance on restricted funds under the control of the Department, such as the Consumer Education and Litigation Fund.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

Victim Compensation Fund – The Crime Victim Assistance Division administers the Fund. The Fund supports the Crime Victim Compensation Program, Sexual Abuse Examination Program, Victims Assistance Grants, the IowaVINE system, and administrative costs of the Division. Funds available in the Victim Compensation Fund in FY 2008 were \$13.5 million, a decrease of \$879,000 (6.1%) compared to FY 2007. Expenditures from the Fund in FY 2008 increased by \$1.0 million (9.5%) compared to FY 2007. The

year-end balance carries forward to the next fiscal year and is available for expenditure. However, the FY 2008 year-end balance of \$1.5 million was the lowest since FY 1993. The Victim Compensation Fund is experiencing cash flow problems in FY 2009, primarily due to:

- Increase in compensation paid directly to victims.
- Transfer of \$3.2 million annually to the Victim Services Grants Program. *The Governor is recommending amending this requirement to provide more flexibility to the Department.*
- Delayed receipts from the U.S. Department of Justice for the Victims of Crime Act (VOCA) Compensation Program. The FY 2008 award was received in September 2008, 10 weeks after the close of FY 2008.
- Increase in expenditures for the IowaVINE System. The Department expects approximately \$540,000 annually to be expensed against the Fund. The FY 2010 award of \$333,000 cannot be used for operating costs. It may only be used to connect the courts and local law enforcement to the system. The more entities that connect to the IowaVINE system, the more likely it is that operating costs will increase.

The Department is projecting a deficit in the Victim Compensation Fund in FY 2010:

- The FY 2009 ending balance is projected to be approximately \$348,000, the lowest in at least 10 years.
- The VOCA compensation award is expected to decrease in FY 2010.
- The FY 2009 transfer of \$850,000 in forfeited property receipts for the Victim Services Grants Program will not be available in FY 2010. Forfeited property receipts vary annually; generally, a significant balance in the Fund is accrued over several fiscal years. It is unlikely the Victim Compensation Fund will be able to offset that loss.
- The Department is working with the federal delegation to resolve the delay in federal receipts. The Department is also researching the possibility of capping payments to medical providers at 70.0% of the amount billed to the Fund, to reduce victim compensation payments.

The General Assembly may want to review other options for the Fund, such as:

- Increasing receipts to the Fund.
- Using alternative funding sources for Victim Services Grants. The Department is requesting an additional \$4.1 million from the General Fund for these grants in FY 2010.
- Decreasing the amount of compensation paid to victims.

Victim Assistance Grants – The Crime Victim Assistance Division provides grants to service providers for victims of domestic abuse, sexual assaults, and other violent crimes. The Division also provides grants to specialized law enforcement programs and prosecutors to address violence against women. A State General Fund appropriation, combined with federal grants and the Victim Compensation Fund, are used for community crime victim service programs. This combination of funding results in approximately \$9.7 million being distributed to 27 domestic abuse programs, 27 sexual abuse programs, the Iowa Domestic Abuse Hotline, the Sexual Abuse Hotline, four homicide victim survivor programs, several prosecutor-based victim service coordinators, violence against women officers and prosecutors, and four state crime victim specialists. Approximately \$3.1 million of the funds are from the federal Victims Of Crime Act (VOCA). This is a decrease of \$497,000 (13.8%) compared to FY 2008, due to federal budget reductions. 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 2009 General Fund appropriation is

\$150,000. The General Fund appropriation has been supplemented with federal funds and transfers from the Victim Compensation Fund (\$3.2 million), plus funding at the local level to support the Victim Services Programs. The FY 2009 transfer of \$850,000 in forfeited property receipts for the Victim Services Grants Program will not be available in FY 2010. Forfeited property receipts vary annually and are not a stable revenue stream. It is unlikely the Victim Compensation Fund will be able to offset that loss. Seven shelters have closed in the last five years. The Subcommittee may want to review funding options. *The Governor is recommending an increase of \$4.0 million for Victim Assistance Grants in FY 2010.*

Civil Rights Commission

The Commission exists to protect the civil rights of all persons throughout Iowa. The Commission’s primary functions are to enforce the Iowa Civil Rights Act, investigate and resolve discrimination complaints as a neutral fact finder, advocate for compliance with civil rights laws, and educate and train Iowans to recognize and prevent discrimination.

The Governor is recommending an FY 2010 General Fund appropriation of \$1.4 million. This is a decrease of \$133,000 (8.4%) compared to estimated net FY 2009 for a general reduction.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Civil Rights Commission</u>			
Civil Rights Commission	\$ 1,577,490	\$ 1,444,792	\$ -132,698
Total Civil Rights Commission	\$ 1,577,490	\$ 1,444,792	\$ -132,698

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Civil Rights Commission was \$24,000 for the General Fund appropriation. The Commission was also included in the Governor’s additional selective reductions totaling \$32,000. *The Governor is recommending this amount be deappropriated for FY 2009.* The Commission has indicated that the General Fund reduction will be achieved by holding open a Clerk Specialist position and other administrative savings.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Commission is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

Federal Funds – The Commission receives approximately 35.6% of its budget from the federal government through the Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD). Federal funding has been relatively stable during the last several fiscal years; however, the total amount of federal funding receipts is expected to increase by \$41,000 (4.9%) in FY 2009, primarily due to receipt of a special HUD grant for outreach and training. Federal funding to the Commission is primarily in the form of performance-based contracts. The amount of federal funding received in a given federal fiscal year is based on the number of civil rights complaints resolved during the previous federal fiscal year.

Statistics – The Commission closed 2,007 cases in FY 2008, an increase of 268 (15.4%) compared to FY 2007. The increase in case closures was primarily due to instituting an effort to close old cases. Additionally, the average number of days to process a case decreased by 32.9 days (11.2%) during the same period.

Department of Corrections

The Department’s mission is to protect the public, employees, and offenders from victimization. The Department operates nine prisons to incarcerate legally-committed adult offenders; partners with eight Community-Based Corrections (CBC) District Departments to provide supervision for offenders on parole, probation, work release, and Operating While Intoxicated (OWI) offenses; provides opportunities for offenders to make improvements through various educational, skill development, and counseling programs; trains professional staff; operates Iowa Prison Industries; and provides oversight of local jails.

The Governor is recommending FY 2010 General Fund appropriations totaling \$377.4 million. This is an increase of \$10.4 million (2.8%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Corrections, Dept. of</u>			
CBC District 1			
CBC District I	\$ 13,370,167	\$ 14,747,901	\$ 1,377,734
CBC District 2			
CBC District II	\$ 11,111,723	\$ 11,673,896	\$ 562,173
CBC District 3			
CBC District III	\$ 6,136,738	\$ 6,484,543	\$ 347,805
CBC District 4			
CBC District IV	\$ 5,633,391	\$ 5,935,082	\$ 301,691
CBC District 5			
CBC District V	\$ 19,333,631	\$ 22,558,982	\$ 3,225,351
CBC District 6			
CBC District VI	\$ 14,347,911	\$ 15,019,341	\$ 671,430
CBC District 7			
CBC District VII	\$ 7,303,158	\$ 7,564,124	\$ 260,966
CBC District 8			
CBC District VIII	\$ 7,146,470	\$ 7,583,264	\$ 436,794
Central Office			
County Confinement	\$ 953,463	\$ 967,983	\$ 14,520
Federal Prisoners/ Contractual	237,674	241,293	3,619
Corrections Administration	5,074,222	5,047,861	-26,361
Corrections Education	1,541,186	1,570,358	29,172
Iowa Corrections Offender Network	421,284	427,700	6,416
Mental Health/Substance Abuse	24,625	24,994	369
Hepatitis Treatment and Education	185,180	188,000	2,820
Transitional Housing - Comm. Based	0	30,000	30,000
Total Central Office	\$ 8,437,634	\$ 8,498,189	\$ 60,555

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Fort Madison			
Ft. Madison Institution	\$ 44,972,672	\$ 46,563,717	\$ 1,591,045
Anamosa			
Anamosa Institution	\$ 31,713,448	\$ 31,980,461	\$ 267,013
Oakdale			
Oakdale Institution	\$ 59,530,506	\$ 59,992,169	\$ 461,663
Newton			
Newton Institution	\$ 28,521,662	\$ 28,563,758	\$ 42,096
Mt Pleasant			
Mt. Pleasant Inst.	\$ 27,574,028	\$ 28,103,428	\$ 529,400
Rockwell City			
Rockwell City Institution	\$ 9,515,681	\$ 9,536,069	\$ 20,388
Clarinda			
Clarinda Institution	\$ 25,660,287	\$ 25,798,889	\$ 138,602
Mitchellville			
Mitchellville Institution	\$ 16,210,916	\$ 16,215,105	\$ 4,189
Fort Dodge			
Ft. Dodge Institution	<u>\$ 30,472,679</u>	<u>\$ 30,547,421</u>	<u>\$ 74,742</u>
Total Corrections, Dept. of	<u>\$ 366,992,702</u>	<u>\$ 377,366,339</u>	<u>\$ 10,373,637</u>

Significant changes include:

- A transfer of \$112,000 and 2.0 FTE positions for a Food Service Coordinator and a Nurse from the Iowa Medical and Classification Center at Oakdale to the Anamosa State Penitentiary. This recommendation is revenue neutral.
- A transfer of \$78,200 and 1.0 FTE position for a Counselor from the Fort Dodge Correctional Facility to the Clarinda Correctional Facility. This recommendation is revenue neutral.
- An increase of \$2.8 million for increased food, fuel, and pharmacy costs.
- An increase of \$2.5 million for offender re-entry programs in the First and Fifth CBC District Departments and the Fort Dodge Correctional Facility.
- An increase of \$2.5 million for sex offender treatment and monitoring.
- An increase of \$4.5 million for General Fund replacement of appropriations from the Healthy Iowan's Tobacco Trust.
- A net general reduction of \$1.9 million.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Corrections, Dept. of</u>			
Central Office			
Transitional Housing-HITT	\$ 30,000	\$ 0	\$ -30,000
CBC District 1			
CBC District I - HITT	\$ 410,332	\$ 0	\$ -410,332
CBC District 2			
CBC District II - HITT	\$ 441,215	\$ 0	\$ -441,215
CBC District 3			
CBC District III - HITT	\$ 220,856	\$ 0	\$ -220,856
CBC District 4			
CBC District IV - HITT	\$ 310,547	\$ 0	\$ -310,547
CBC District 5			
CBC District V - HITT	\$ 419,582	\$ 0	\$ -419,582
CBC District 6			
CBC District VI - HITT	\$ 566,750	\$ 0	\$ -566,750
CBC District 7			
CBC District VII - HITT	\$ 256,608	\$ 0	\$ -256,608
CBC District 8			
CBC District VIII - HITT	\$ 324,299	\$ 0	\$ -324,299
Fort Madison			
Ft. Madison CCU - HITT	\$ 1,497,285	\$ 0	\$ -1,497,285
Total Corrections, Dept. of	<u>\$ 4,477,474</u>	<u>\$ 0</u>	<u>\$ -4,477,474</u>

The Healthy Iowans Tobacco Trust is repealed effective June 30, 2009. *The Governor is recommending an increase of \$4.5 million to replace these funds with General Fund appropriations in FY 2010.*

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the DOC was \$5.6 million for General Fund appropriations. The Governor is recommending an FY 2009 supplemental appropriation of \$5.6 million to replace this reduction. The Department was also included in the Governor’s additional selective reductions totaling \$7.4 million from administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.* The Department has indicated that the General Fund reductions will be achieved by holding open vacant funded positions and reducing administrative costs such as travel and equipment purchases.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

Healthy Iowans Tobacco Trust – For FY 2009, the DOC received \$4.5 million from the Healthy Iowan’s Tobacco Trust. These appropriations are used to fund specialized supervision and treatment programs including drug courts, mental health, day programs, and sex offenders in the CBC District Departments,

and to fund operating costs of the District Departments and the Clinical Care Unit at Fort Madison. The Healthy Iowans Tobacco Trust is repealed at the end of FY 2009. The Subcommittee may wish to consider other funding sources for these programs. *The Governor is recommending a General Fund increase of \$4.5 million to replace this funding in FY 2010.*

Sale of Assets – Iowa Prison Industries oversees the prison farms, which is self-funded and operates without General Fund support. Iowa Prison Industries oversees the Revolving Farm Fund. Below is an updated table that shows the location of farms operated by Iowa Prison Industries. Based on an LSA **Issue Review** completed in FY 2002, sale of the farm ground could generate net proceeds of \$3.2 million to \$7.0 million in one-time receipts, depending on the quantity and quality of ground sold. Please refer to the **Issue Review** entitled, [Prison Farms](#) for a more thorough analysis.

Iowa Prison Farms					
Location	Crop Acres	Pasture or Timber	Rented Acres	DNR or Wetlands	Total
Ft. Madison					
Farm #1		167.4	165.1	0.0	332.5
Farm #3	225.7	210.5	0.0	56.0	492.2
Anamosa	593.0	832.7	0.0	8.7	1434.4
Newton	18.2	400.0	809.4	0.0	1227.6
Mitchellville	114.2	10.7	0.0	0.0	124.9
Rockwell City	148.1	2.9	10.0	2.0	163.0
Eldora	0.0	65.2	220.9	0.0	286.1
Glenwood	0.0	17.2	353.0	0.0	370.2
Clarinda	0.0	0.0	28.0	0.0	28.0
Independence	0.0	3.9	73.0	0.0	76.9
Woodward	0.0	183.7	661.3	0.0	845.0
Total	1099.2	1894.2	2320.7	66.7	5380.8

Notes:

1. The farms are managed by Iowa Prison Industries (IPI), and funded through the Revolving Farm Fund.
2. Iowa Prison Industries rents land to private sector farmers to generate receipts for the Revolving Farm Fund.
3. No State appropriations support the prison farms; they must generate a net profit to remain in business.
4. The numbers above do not include acres maintained by the Institutions, such as parking lots, lawns, etc.
5. The Department of Natural Resources (DNR) rents ground for seedlings for the State Nursery and employs 40 offenders. The DNR pays rent to support IPT's upkeep of the grounds.

Inmate Education – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2009 General Fund appropriation is \$1.6 million, a decrease of \$1.7 million (52.3%) 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 courses, and vocational courses through the community college system. House File 2660 (FY 2009 Justice System Appropriations Act) requires the DOC to transfer at least \$300,000 from the Canteen Funds to the Corrections Education Account. The DOC is not requesting an increase in the General Fund appropriation for corrections education in FY 2010 due to the required submission of a status quo budget. Literacy is a significant problem that limits

employment for the inmate population, and the DOC has focused educational resources on literacy for the past several years. Research suggests that inmate education increases employability of released inmates and reduces recidivism. Vocational education is provided primarily in conjunction with Prison Industries.

Chronic Mental Illness – Approximately 93.0% of the prison population has a chronic psychiatric disorder. This includes addictions as well as other mental illnesses. Most will be released to CBC supervision. The DOC operates the largest single mental health facility in the State – the Clinical Care Unit at Fort Madison. The DOC is the largest single provider of mental health treatment in the State. The Subcommittee may wish to review the impact mental illness has on offenders’ ability to re-enter society.

Construction Management – The General Assembly appropriated \$228.8 million from a variety of sources across several fiscal years for construction of additional correctional beds and renovations. The Subcommittee may wish to review construction management options to safeguard the State’s interests.

FY 2008 Reversion – The DOC and CBC District Departments reverted \$440,000 to the General Fund at the end of FY 2008. The County Confinement Account was the majority of the reversion (\$374,000). The account is used to reimburse counties for holding alleged violators of parole, work release, and certain Operating While Intoxicated (OWI) offenders. The General Assembly reduced the FY 2009 appropriation by \$232,000 based on the FY 2007 reversion. The FY 2008 reversion exceeds the FY 2009 reduction. However, certain county bills were received late and were being paid by the Executive Council in FY 2009.

Prison Population – The Criminal and Juvenile Justice Planning Division of the Department of Human Rights recently issued its 10-year prison population forecast. If policies and practices remain the same, the prison population is projected to reach approximately 8,900 inmates by FY 2018. By FY 2018 and without any additional prison beds, overcrowding will reach 109.7% of design capacity. This figure is based on the assumption that the additional beds authorized during the 2008 Legislative Session for Fort Madison and Mitchellville will be operating by FY 2018. If the prison population reaches 8,900 inmates, no additional prisons will need to be built, other than the expansions authorized at Fort Madison and Mitchellville.

Department of Inspections and Appeals – State Public Defender

General Fund appropriations for the Department of Inspections and Appeals are the responsibility of the Administration and Regulation Subcommittee, except for the State Public Defender’s Office and indigent defense. The State Public Defender’s Office administers local public defender offices; provides legal counsel to indigent convicted criminals on appeals and for post-conviction relief proceedings; is responsible for indigent juvenile cases; and reviews all expense claim reimbursements from private attorneys for indigent defense cases. In FY 1988, the costs of providing legal counsel to indigent criminal defendants and juveniles (indigent defense) were transferred to the State as part of court reorganization. Before FY 1988, these costs were paid by the counties.

The Governor is recommending FY 2010 General Fund appropriations totaling \$48.9 million for the State Public Defender and Indigent Defense. This is a decrease of \$3.8 million (7.3%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Inspections & Appeals, Dept. of</u>			
Public Defender			
Public Defender	\$ 21,914,112	\$ 22,247,829	\$ 333,717
Indigent Defense Appropriation	<u>30,813,300</u>	<u>26,633,314</u>	<u>-4,179,986</u>
Total Inspections & Appeals, Dept. of	<u>\$ 52,727,412</u>	<u>\$ 48,881,143</u>	<u>\$ -3,846,269</u>

Significant changes include:

- State Public Defender's Office – \$334,000 increase to replace the FY 2009 across-the-board reduction.
- Indigent Defense – \$4.2 million decrease for a general reduction.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the State Public Defender and Indigent Defense was \$803,000 for General Fund appropriations. The Department was also included in the Governor's additional selective reductions totaling \$448,000 from administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.* The Department has indicated that the General Fund reductions will be achieved by applying a portion of the FY 2008 General Fund reversion of \$2.4 million.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

State Public Defender's Office –The State Public Defender's Office expended \$52.5 million in total funds during FY 2008, an increase of \$3.7 million (7.6%) compared to FY 2007. These figures include expenditures for the Office and the Indigent Defense Program. Costs for this constitutionally mandated program have been steadily increasing due to the increases in cases and claims. Since FY 1998, the average annual increase in spending has been 8.2%. From FY 1998 to FY 2008, the number of attorney claims for reimbursement from the Indigent Defense Fund increased by 12.2%, while the number of cases handled by the State Public Defender's Office increased by 1.2%. The State Public Defender's Office is handling the more complex cases in an effort to contain spending. The FY 2008 General Fund reversion was \$2.4 million (4.5%) of the total available for expenditure. The State Public Defender's Office reverted \$348,000 and the Indigent Defense Program reverted \$2.1 million. *The Governor is recommending an increase of \$334,000 to replace the FY 2009 across-the-board reduction in FY 2010.*

Judicial Branch

Iowa has a unified trial court system known as the Iowa District Court that has general jurisdiction over all civil, criminal, juvenile, and probate matters in the State. The Iowa District Court is composed of different kinds of judicial officers with varying amounts of jurisdiction including judicial magistrates, associate juvenile judges, associate probate judges, district associate judges, and district court judges. There are two appellate courts in Iowa's judicial system—the Iowa Supreme Court and the Iowa Court of Appeals. Seven justices sit on the Supreme Court and nine judges form the Court of Appeals.

Justice System Appropriations Subcommittee

For the Judicial Branch, the Governor passed through the FY 2010 General Fund appropriation request totaling \$163.5 million. This includes both the operating budget and Judicial Retirement. This is an increase of \$7.7 million (4.9%) compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Judicial Branch			
Judicial Branch	\$ 152,392,674	\$ 163,527,936	\$ 11,135,262
Judicial Retirement	3,450,963	0	-3,450,963
Total Judicial Branch	\$ 155,843,637	\$ 163,527,936	\$ 7,684,299

Significant changes include:

- An increase of \$8.2 million for Judicial Retirement. Senate File 2424 (Public Retirement Systems Act) amended Section 602.9104(b), Code of Iowa, setting the State share for Judicial Retirement at 30.6% and eliminating the direct appropriation of the State share for Judicial Retirement into the Judicial Retirement Fund. The increase includes the following:
 - \$3.5 million in a transfer of General Fund money from a separate line item for Judicial Retirement into the Judicial Branch operating budget.
 - \$4.2 million for the replacement of one-time money with General Fund money.
 - \$614,000 in additional funding for the total 30.6% of the salary of all judges or \$8.2 million.
- An increase of \$275,000 and 2.0 FTE positions for additional juvenile court officers for Districts Two (Winnebago, Worth, Mitchell, Hancock, Cerro Gordo, Floyd, Pocahontas, Humboldt, Wright, Franklin, Butler, Bremer, Sac, Calhoun, Webster, Hamilton, Hardin, Carroll, Greene, Boone, Story, and Marshall Counties) and Three (Lyon, Osceola, Dickinson, Emmet, Kossuth, Sioux, O'Brien, Clay, Palo Alto, Plymouth, Cherokee, Buena Vista, Woodbury, Ida, Monona, and Crawford Counties) and additional funding for travel.
- An increase of \$530,000 and 7.0 FTE positions to implement the Electronic Document Management System (EDMS) business plan to move the Judicial Branch from a paper-based filing and records management system to an electronic environment.
- An increase of \$365,000 for sound and recording equipment systems for 24 courtrooms across the State.
- An increase of \$1.1 million and 17.8 FTE positions for additional employees for the District Court. This includes 9.9 court attendants and 5.0 judicial clerks for Polk County, a case coordinator in District Three (Lyon, Osceola, Dickinson, Emmet, Kossuth, Sioux, O'Brien, Clay, Palo Alto, Plymouth, Cherokee, Buena Vista, Woodbury, Ida, Monona, and Crawford Counties), and an assistant court administrator in District Four (Harrison, Shelby, Audubon, Pottawattamie, Cass, Mills, Montgomery, Fremont, and Page Counties). Court attendants are needed in all districts. This request also includes money for furniture and equipment for courtrooms and offices throughout the State.
- An increase of \$225,000 and 1.0 FTE position for an education specialist and money for training programs for all employees of the court system.

- An increase of \$385,000 and 4.0 FTE positions to expand court collection activities as required in SF 2428 (Delinquent Debt Act) passed by the 2008 General Assembly.
- A decrease of \$3.5 million to reflect the transfer of General Fund money from the Judicial Retirement line item to the Judicial Branch operating budget.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Judicial Branch			
Judicial Retirement-Court Tech. & Modern. Fund	\$ 1,674,663	\$ 0	\$ -1,674,663
Judicial Retirement-Jury Witness Fund	2,500,000	0	-2,500,000
Total Judicial Branch	\$ 4,174,663	\$ 0	\$ -4,174,663

In FY 2009, the General Assembly appropriated \$2.5 million in one-time carryforward money from the Jury Witness Fee Revolving Fund to the Judicial Retirement Fund and \$1.7 million in one-time carryforward money from the Court Technology and Modernization Fund to the Judicial Retirement Fund. This appropriation was in addition to the \$3.5 million General Fund appropriation for Judicial Retirement that increased the employer's contribution amount to \$7.7 million.

Issues

FY 2009 Recommended Deappropriation – The Governor is recommending an FY 2009 deappropriation of \$3.8 million for a general reduction.

Judicial Retirement – Senate File 2424 (FY 2009 Public Retirement Systems Act) took effect July 1, 2008. The Act increased the Judges' contribution rate to 7.7% of covered wages for FY 2009. The Act also set contribution rates for future fiscal years. For FY 2010, the Judges' contribution rate will be 8.7%. Beginning in FY 2011, until the System attains fully-funded status, the Judges' contribution rate will be 9.35%. Beginning July 1, 2008, until the Fund attains fully-funded status (100.0% funded ratio), the State's required contribution rate is 30.6%. House File 2647 (FY 2009 Judicial Branch Appropriations Act) appropriated \$3.5 million from the General Fund, \$2.5 million from the Jury and Witness Fee Revolving Fund, and \$1.7 million from the Court Technology and Modernization Fund for a total of \$7.6 million or 30.6% for the State's share of Judicial Retirement; however, \$4.2 million was one-time funding in FY 2009. Additional funds will be required for FY 2010 to maintain this funding level. The employee contribution for FY 2010 is \$2.3 million (8.7%) and the State contribution is \$8.2 million (30.6%). The General Fund built-in requirement for Judicial Retirement in FY 2010 is \$4.8 million. The Judicial Retirement appropriation line-item was rolled into the Judicial Branch operating budget for FY 2010, similar to the Iowa Public Employees' Retirement System (IPERS) and the Peace Officers Retirement System (POR). If \$4.8 million is not appropriated for FY 2010, this would require the Judicial Branch to absorb the costs, resulting in a reduction in the Judicial Branch operating budget.

Electronic Document Management System (EDMS) – The original timeline anticipated the pilot projects starting in the spring of 2008 with Statewide implementation in early 2009. Due to a delay in choosing a vendor, the pilot projects are now expected to begin in the fall of 2009 with Statewide implementation in the summer of 2010. The pilot project for EDMS will be the two appellate courts as well as two counties: Plymouth and Story. Once the pilot projects are completed, two counties will be brought on-line every month. Statewide implementation of the EDMS project will take approximately four years. The contract

for design and development was signed on November 3, 2008 and will take approximately 270 days. As the pilot projects are implemented, the General Assembly may wish to require the Judicial Branch to provide the following additional information for budgeting purposes:

- An updated implementation timeline.
- Projected built-in expenses for statewide implementation.
- Projected on-going operational costs.
- Total estimated FTE positions dedicated solely to this project.
- Total operating and capital budgets and proposed funding sources.

Law Enforcement Academy

The Iowa Law Enforcement Academy (ILEA) provides training for law enforcement officers, jailers, and telecommunicators in the State. The Academy also administers a program of psychological testing for applicants for law enforcement positions, approves regional training programs, establishes hiring standards for peace officers, and provides audio-visual resources for law enforcement training and educational institutions.

The Governor is recommending an FY 2010 General Fund appropriation of \$1.2 million. This is a decrease of \$110,000 (8.4%) compared to estimated net FY 2009 for a general reduction.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Law Enforcement Academy</u>			
Law Enforcement Academy	\$ 1,301,829	\$ 1,192,311	\$ -109,518
Total Law Enforcement Academy	<u>\$ 1,301,829</u>	<u>\$ 1,192,311</u>	<u>\$ -109,518</u>

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Iowa Law Enforcement Academy (ILEA) was \$20,000 for the General Fund appropriations. The ILEA has indicated that the General Fund reduction will be achieved by holding open vacant funded positions and reducing administrative costs. The ILEA was also included in the Governor’s additional selective reductions totaling \$27,000 from administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.*

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

Law Enforcement Academy Class Sizes and Appropriations – In FY 2009, language was included in HF 2600 (FY 2009 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 resulting from a decrease in attendees to the Basic Academy. The General Fund appropriation to the Academy for FY 2009 was \$1.3 million. The amount requested for FY 2010 is \$1.3 million. The total cost to attend the Basic

Academy in FY 2009 is \$6,589 per person. This is an increase of \$632 (10.6%) compared to FY 2008. Tuition for FY 2009 will be \$4,000 (60.7%) of the cost to attend. The Academy is requesting continued authority to charge more than 50.0% of the cost of tuition to offset potential revenue shortfalls in FY 2010.

Board of Parole

The Board’s mission is to reintegrate offenders into the community. There are offenders that the Board has determined can be released from prison without detriment to the public or themselves. The Board performs risk evaluations for inmates, reviews eligible parole cases, holds parole hearings for eligible inmates, and selects inmates for conditional release on parole and work release. The Board revokes conditional releases and returns to prison those offenders that have failed. The Board also notifies victims of relevant information before a parole hearing, and advises the Governor on matters of executive clemency.

The Governor is recommending an FY 2010 General Fund appropriation of \$1.2 million. This is a decrease of \$108,000 (8.4%) compared to estimated net FY 2009 for a general reduction.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Parole, Board of</u>			
Parole Board	\$ 1,278,049	\$ 1,170,529	\$ -107,520
Total Parole, Board of	\$ 1,278,049	\$ 1,170,529	\$ -107,520

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Board of Parole was \$20,000 for the General Fund appropriation. The Board was also included in the Governor’s additional selective reductions totaling \$26,000. The Board has indicated that the General Fund reduction will be achieved by holding open vacant funded positions and other administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.*

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

Certificate of Employability Program – House File 2660 (FY 2009 Justice System Appropriations Act) requires the Board to develop and implement a Certificate of Employability by July 1, 2009. The Board estimates the cost to be \$150,000. This amount includes \$58,000 for 1.0 FTE position and \$92,000 for technology improvements. It may be possible to fund the position within the existing budget because the FY 2008 year-end balance was \$74,000. The Board also spent \$50,000 on extra help in FY 2008. The Board is requesting \$92,000 from the Technology Reinvestment Fund in FY 2010.

Department of Public Defense

Two Divisions make up the Department of Public Defense. The Military Division (Iowa National Guard) provides units and equipment to protect life and property, to preserve peace and order, and to ensure public safety for the citizens of Iowa. The Homeland Security and Emergency Management Division manages risks and hazards with local and federal entities through mitigation, preparedness, response, and recovery initiatives.

The Governor is recommending FY 2010 General Fund appropriations totaling \$8.0 million. This is a decrease of \$736,000 (8.4%) compared to estimated net FY 2009 for a general reduction.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Public Defense, Dept. of</u>			
Public Defense, Dept. of			
Public Defense, Department of	\$ 6,494,756	\$ 5,948,420	\$ -546,336
Emergency Management Division			
Homeland Security & Emer. Mgmt.	\$ 2,258,914	\$ 2,068,895	\$ -190,019
Total Public Defense, Dept. of	<u>\$ 8,753,670</u>	<u>\$ 8,017,315</u>	<u>\$ -736,355</u>

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Public Defense was \$133,000 for General Fund appropriations. The Department has indicated that the General Fund reduction will be achieved by holding open vacant funded positions and reducing administrative costs. The Department was also included in the Governor’s additional selective reductions totaling \$179,000 from administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.*

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department is uncertain as to amount of additional federal funds that will be received from the Federal Economic Stimulus Plan 2009.

FY 2010 Built-In for Camp Dodge Readiness Center – The Iowa National Guard requested \$31,000 to provide the remaining 25.0% State match to federal funds for 6.0 FTE positions for operations and maintenance of the new \$33.0 million Camp Dodge Readiness Center. In FY 2009, \$93,000 was appropriated for nine months of the State match, and the remaining three months of funding is required for FY 2010. The building is 219,000 square feet and was nearly 100.0% federally funded. The Readiness Center will consolidate the operations of the Iowa National Guard and Active Duty units. It will also house the U.S. Military Entrance Processing Station (MEPS) currently located in Clive and the U.S. Army Des Moines Recruiting Battalion currently located in the Des Moines Federal Building.

Iowa Statewide Interoperable Communications System Board – During the 2007 Legislative Session, HF 353 (Public Safety Interoperability Act) created a 15-member Board to ensure interoperable communications systems function properly in the State; to allocate and oversee funding; to expand, maintain, and fund consistent and periodic training programs; and to develop a Statewide integrated public safety communications interoperability system. (“Interoperability” means the ability of public

safety and public services personnel to communicate and to share data on an immediate basis, on demand, when needed, and when authorized.) Iowa received \$10.9 million through the Public Safety Interoperable Communications (PSIC) Grant Program. Of this amount, \$8.1 million will be passed on to the local Public Safety Answering Points (PSAPS) through a competitive grant process for the improvement of radio equipment and interoperability. The remaining 20.0% will be used by the State to fund the implementation planning effort. The Office of Homeland Security and Emergency Management Division is the State Administrative Agency for this grant.

Department of Public Safety

The Department of Public Safety (DPS) is the State law enforcement agency. The Department includes: Administrative Services Division, Division of Criminal Investigation, Division of Narcotics Enforcement, Fire Marshal's Office, and the State Patrol Division.

The Governor is recommending FY 2010 General Fund appropriations totaling \$89.0 million. This is a decrease of \$450,000 (0.5%) compared to estimated net FY 2009 for a general reduction.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Public Safety, Department of</u>			
Public Safety Administration	\$ 4,493,824	\$ 4,470,414	\$ -23,410
Public Safety DCI	21,619,181	21,506,406	-112,775
DCI - Crime Lab Equipment/Training	336,870	342,000	5,130
Narcotics Enforcement	6,535,604	6,501,493	-34,111
Public Safety Undercover Funds	123,343	123,343	0
DPS Fire Marshal	4,082,148	4,060,859	-21,289
Iowa State Patrol	51,238,814	50,971,409	-267,405
DPS/SPOC Sick Leave Payout	316,179	316,179	0
Fire Fighter Training	689,083	692,697	3,614
Total Public Safety, Department of	\$ 89,435,046	\$ 88,984,800	\$ -450,246

Significant changes include the following general reductions or additions by Division:

- Administrative Services – (\$23,000)
- Division of Criminal Investigation – (\$113,000)
- Crime Lab Equipment – \$5,000
- Division of Narcotics Enforcement – (\$34,000)
- Fire Marshal – (\$21,000)
- Iowa State Patrol – (\$267,000)
- Fire Fighter Training - \$4,000

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Public Safety was \$1.4 million for General Fund appropriations. The Governor is recommending an FY 2009 supplemental appropriation of \$5.6 million to replace this reduction. The Department was included in the Governor's additional selective reductions totaling \$1.8 million for administrative savings. *The Governor is recommending this amount be deappropriated for FY 2009.*

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, it appears significant funding will be available for public safety in the Federal Economic Stimulus Plan 2009. However, the House and Senate versions of the Plan vary significantly in terms of funding. The LSA is monitoring the Federal Economic Stimulus Plan and providing updates on the General Assembly website: <http://www.legis.state.ia.us/Fiscal/FedEconomicStimulus/>.

Adam Walsh Act – The Adam Walsh Act was federal legislation enacted on July 27, 2006. The Act expanded the national sex offender registry, strengthened federal penalties for crimes against children, authorized new regional Internet Crimes Against Children (ICAC) Task Forces, created a National Child Abuse Registry, and required background checks of adoptive and foster parents. The compliance deadline is July 27, 2009. Currently, Iowa is not in full compliance with the federal law. Two separate one-year extensions are also available. The monetary sanctions for noncompliance are a 10.0% penalty or reduction in federal Byrne-JAG (Justice Assistance Grant) funds. The Department has contacted the SMART office (Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking Office in the Department of Justice), to verify if the 10.0% penalty applies to the total Byrne Jag funding or just the State's portion. At the time of publication of this document, the penalty amount was still undetermined. In FFY 2008, Iowa received \$1.9 million in Byrne-JAG funding. In previous fiscal years, Iowa has received as much as \$4.0 million. The correctional and fiscal impacts for full compliance with federal law have not been calculated. Iowa has received a one-year extension for compliance. The federal stimulus package lists \$3.0 billion for Byrne-JAG funding. If the current formula remains in place, Iowa would receive approximately \$25.0 million. The 10.0% penalty would result in a reduction of \$2.5 million.

Fuel – Fuel is budgeted at \$2.29 per gallon (net of taxes) for the Iowa State Patrol and at \$1.70 per gallon (net of taxes) for the rest of Public Safety. The Department of Public Safety is not required to pay the \$0.374 tax per gallon (19.0 cents for State and 18.4 cents for federal). The current fiscal year fuel expenses for the entire Department are estimated to be over budget by \$235,000. On July 15, 2008, the Patrol asked that all sworn members participate in a voluntary 10.0% fuel usage savings program due to the excessive pump prices and the impact on the FY 2009 budget. In response to the 1.5% across-the-board reduction announced by the Governor on December 18, 2008, the Patrol implemented a mandatory 10.0% fuel usage savings program effective January 1, 2009. The average price per gallon for the entire Department since July 1, 2008 is \$2.71, net of taxes.

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Criminal Code Reorganization Study Committee

The Criminal Code Reorganization Study Committee met on June 3 and September 8, 2008, and January 15, 2009. The Committee divided into the following four Subcommittees: Foundational, Reorganization, Specific Crimes, and Sentencing. The first subcommittee worked on foundational issues such as definitions, culpability, defenses, and inchoate crimes. The second subcommittee reviewed proposals reorganizing the Criminal Code. The third subcommittee worked on sentencing classification

and the placement of internal references related to sentencing in the Code of Iowa. The fourth subcommittee reviewed proposals relating to specific crimes. All of the Subcommittees continue to meet and work on proposals. Additional information is available on the website at:

<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=211>.

Iowa Law Enforcement Academy Facility Analysis Study Committee

The Iowa Law Enforcement Academy Facility Analysis Study Committee is charged with requesting proposals to contract for an independent entity to analyze and make recommendations for an optimal site and facilities for the Iowa Law Enforcement Academy. The analysis is required to address the considerations necessary for relocating the academy. The cost of the analysis is limited to \$150,000. This Interim was canceled due to budget constraints, but the Legislative Council suggested that the Justice System Appropriations Subcommittee look into this issue during the 2009 Legislative Session as part of their subcommittee deliberations. Additional information is available on the website at:

<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=239>.

LSA Publications

The following documents have been published by the LSA that relate to the Justice System Appropriations Subcommittee:

- *Issue Review:* [Prison Farms](#)
- *Issue Review:* [County Jails and Probation Sentencing](#)
- *Issue Review:* [Iowa State Patrol Vehicle and Fleet](#)
- *Issue Review:* [Electronic Document and Management System \(EDMS\)](#)
- *Issue Review:* [Sex Offender Residency Restrictions](#)
- *Fiscal Topic:* [Judicial Retirement System](#)
- *Fiscal Topic:* [Iowa's Victim Information and Notification Everyday \(VINE\) System](#)
- *Fiscal Topic:* [Crime Victim Assistance Division](#)
- *Fiscal Topic:* [General Overview of Criminal Fine Revenue and Surcharge Distribution](#)
- *Fiscal Topic:* [Office of the State Public Defender FY 2008 Budget Oversight](#)

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APPENDIX A

Appropriations Tracking

General Fund

(FY 2009 includes 1.5% ATB reduction)

Justice System General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Justice, Department of</u>							
Justice, Dept. of							
General Office A.G.	\$ 9,485,145	\$ 9,700,589	\$ -145,509	\$ 9,555,080	\$ 8,751,311	\$ -803,769	-8.4%
Victim Assistance Grants	150,000	150,000	-2,250	147,750	4,188,146	4,040,396	2734.6%
Legal Services Poverty Grants	2,000,000	2,000,000	-30,000	1,970,000	1,841,950	-128,050	-6.5%
Farm Mediation Services	300,000	300,000	-4,500	295,500	270,642	-24,858	-8.4%
Children in Dissolution Proceedings Pilot	50,000	0	0	0	0	0	0.0%
Total Justice, Dept. of	\$ 11,985,145	\$ 12,150,589	\$ -182,259	\$ 11,968,330	\$ 15,052,049	\$ 3,083,719	25.8%
Consumer Advocate							
Consumer Advocate	\$ 3,374,466	\$ 3,138,888	\$ -47,116	\$ 3,091,772	\$ 2,831,693	\$ -260,079	-8.4%
Total Justice, Department of	\$ 15,359,611	\$ 15,289,477	\$ -229,375	\$ 15,060,102	\$ 17,883,742	\$ 2,823,640	18.7%
<u>Civil Rights Commission</u>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ 1,577,490	\$ 1,444,792	\$ -132,698	-8.4%
Total Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ 1,577,490	\$ 1,444,792	\$ -132,698	-8.4%
<u>Corrections, Dept. of</u>							
CBC District 1							
CBC District I	\$ 12,706,033	\$ 13,573,774	\$ -203,607	\$ 13,370,167	\$ 14,747,901	\$ 1,377,734	10.3%
CBC District 2							
CBC District II	\$ 10,080,108	\$ 11,280,937	\$ -169,214	\$ 11,111,723	\$ 11,673,896	\$ 562,173	5.1%
CBC District 3							
CBC District III	\$ 5,903,401	\$ 6,230,191	\$ -93,453	\$ 6,136,738	\$ 6,484,543	\$ 347,805	5.7%
CBC District 4							
CBC District IV	\$ 5,419,406	\$ 5,719,179	\$ -85,788	\$ 5,633,391	\$ 5,935,082	\$ 301,691	5.4%
CBC District 5							
CBC District V	\$ 18,401,003	\$ 19,628,052	\$ -294,421	\$ 19,333,631	\$ 22,558,982	\$ 3,225,351	16.7%
CBC District 6							
CBC District VI	\$ 12,675,246	\$ 14,566,407	\$ -218,496	\$ 14,347,911	\$ 15,019,341	\$ 671,430	4.7%
CBC District 7							
CBC District VII	\$ 7,020,794	\$ 7,414,374	\$ -111,216	\$ 7,303,158	\$ 7,564,124	\$ 260,966	3.6%

Justice System General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
CBC District 8							
CBC District VIII	\$ 6,998,544	\$ 7,255,300	\$ -108,830	\$ 7,146,470	\$ 7,583,264	\$ 436,794	6.1%
Central Office							
County Confinement	\$ 1,199,954	\$ 967,983	\$ -14,520	\$ 953,463	\$ 967,983	\$ 14,520	1.5%
Federal Prisoners/ Contractual	241,293	241,293	-3,619	237,674	241,293	3,619	1.5%
Corrections Administration	5,050,732	5,151,625	-77,403	5,074,222	5,047,861	-26,361	-0.5%
Corrections Education	1,570,358	1,570,358	-29,172	1,541,186	1,570,358	29,172	1.9%
Iowa Corrections Offender Network	427,700	427,700	-6,416	421,284	427,700	6,416	1.5%
Mental Health/Substance Abuse	25,000	25,000	-375	24,625	24,994	369	1.5%
Hepatitis Treatment and Education	188,000	188,000	-2,820	185,180	188,000	2,820	1.5%
Transitional Housing - Comm. Based	30,000	0	0	0	30,000	30,000	0.0%
Total Central Office	<u>\$ 8,733,037</u>	<u>\$ 8,571,959</u>	<u>\$ -134,325</u>	<u>\$ 8,437,634</u>	<u>\$ 8,498,189</u>	<u>\$ 60,555</u>	<u>0.7%</u>
Fort Madison							
Ft. Madison Institution	\$ 44,512,509	\$ 45,657,539	\$ -684,867	\$ 44,972,672	\$ 46,563,717	\$ 1,591,045	3.5%
Anamosa							
Anamosa Institution	\$ 30,656,614	\$ 32,196,590	\$ -483,142	\$ 31,713,448	\$ 31,980,461	\$ 267,013	0.8%
Oakdale							
Oakdale Institution	\$ 56,204,468	\$ 60,437,214	\$ -906,708	\$ 59,530,506	\$ 59,992,169	\$ 461,663	0.8%
Newton							
Newton Institution	\$ 27,841,158	\$ 28,956,002	\$ -434,340	\$ 28,521,662	\$ 28,563,758	\$ 42,096	0.1%
Mt Pleasant							
Mt. Pleasant Inst.	\$ 26,331,092	\$ 27,993,990	\$ -419,962	\$ 27,574,028	\$ 28,103,428	\$ 529,400	1.9%
Rockwell City							
Rockwell City Institution	\$ 9,108,454	\$ 9,660,604	\$ -144,923	\$ 9,515,681	\$ 9,536,069	\$ 20,388	0.2%
Clarinda							
Clarinda Institution	\$ 25,078,365	\$ 26,051,077	\$ -390,790	\$ 25,660,287	\$ 25,798,889	\$ 138,602	0.5%
Mitchellville							
Mitchellville Institution	\$ 15,878,663	\$ 16,457,784	\$ -246,868	\$ 16,210,916	\$ 16,215,105	\$ 4,189	0.0%
Fort Dodge							
Ft. Dodge Institution	\$ 29,773,151	\$ 30,936,808	\$ -464,129	\$ 30,472,679	\$ 30,547,421	\$ 74,742	0.2%
Total Corrections, Dept. of	<u>\$ 353,322,046</u>	<u>\$ 372,587,781</u>	<u>\$ -5,595,079</u>	<u>\$ 366,992,702</u>	<u>\$ 377,366,339</u>	<u>\$ 10,373,637</u>	<u>2.8%</u>

Justice System General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	\$ 21,749,296	\$ 22,247,829	\$ -333,717	\$ 21,914,112	\$ 22,247,829	\$ 333,717	1.5%
Indigent Defense Appropriation	31,282,538	31,282,538	-469,238	30,813,300	26,633,314	-4,179,986	-13.6%
Total Inspections & Appeals, Dept. of	\$ 53,031,834	\$ 53,530,367	\$ -802,955	\$ 52,727,412	\$ 48,881,143	\$ -3,846,269	-7.3%
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 144,945,322	\$ 152,392,674	\$ 0	\$ 152,392,674	\$ 163,527,936	\$ 11,135,262	7.3%
Judicial Retirement	3,450,963	3,450,963	0	3,450,963	0	-3,450,963	-100.0%
Total Judicial Branch	\$ 148,396,285	\$ 155,843,637	\$ 0	\$ 155,843,637	\$ 163,527,936	\$ 7,684,299	4.9%
<u>Law Enforcement Academy</u>							
Law Enforcement Academy							
Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ 1,301,829	\$ 1,192,311	\$ -109,518	-8.4%
Total Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ 1,301,829	\$ 1,192,311	\$ -109,518	-8.4%
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ 1,278,049	\$ 1,170,529	\$ -107,520	-8.4%
Total Parole, Board of	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ 1,278,049	\$ 1,170,529	\$ -107,520	-8.4%
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,311,985	\$ 6,593,661	\$ -98,905	\$ 6,494,756	\$ 5,948,420	\$ -546,336	-8.4%
Civil Air Patrol	120,000	0	0	0	0	0	0.0%
Total Public Defense, Dept. of	\$ 6,431,985	\$ 6,593,661	\$ -98,905	\$ 6,494,756	\$ 5,948,420	\$ -546,336	-8.4%
Emergency Management Division							
Homeland Security & Emer. Mgmt.	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ 2,258,914	\$ 2,068,895	\$ -190,019	-8.4%
Total Public Defense, Dept. of	\$ 8,703,566	\$ 8,886,975	\$ -133,305	\$ 8,753,670	\$ 8,017,315	\$ -736,355	-8.4%

Justice System General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
Public Safety, Department of							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,180,033	\$ 4,562,308	\$ -68,484	\$ 4,493,824	\$ 4,470,414	\$ -23,410	-0.5%
Public Safety DCI	21,729,482	21,948,491	-329,310	21,619,181	21,506,406	-112,775	-0.5%
DCI - Crime Lab Equipment/Training	342,000	342,000	-5,130	336,870	342,000	5,130	1.5%
Narcotics Enforcement	6,315,289	6,635,138	-99,534	6,535,604	6,501,493	-34,111	-0.5%
Public Safety Undercover Funds	123,343	123,343	0	123,343	123,343	0	0.0%
DPS Fire Marshal	3,328,952	4,144,334	-62,186	4,082,148	4,060,859	-21,289	-0.5%
Fire Service	836,508	0	0	0	0	0	0.0%
Iowa State Patrol	50,210,762	52,019,176	-780,362	51,238,814	50,971,409	-267,405	-0.5%
DPS/SPOC Sick Leave Payout	316,179	316,179	0	316,179	316,179	0	0.0%
Fire Fighter Training	699,587	699,587	-10,504	689,083	692,697	3,614	0.5%
Total Public Safety, Department of	\$ 88,082,135	\$ 90,790,556	\$ -1,355,510	\$ 89,435,046	\$ 88,984,800	\$ -450,246	-0.5%
Total Justice System	\$ 670,945,348	\$ 701,150,493	\$ -8,180,556	\$ 692,969,937	\$ 708,468,907	\$ 15,498,970	2.2%

APPENDIX B

Appropriations Tracking

General Fund

**(FY 2009 includes 1.5% ATB reduction and
Governor's selected reductions)**

Justice System General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Justice, Department of</u>									
Justice, Dept. of									
General Office A.G.	\$ 9,485,145	\$ 9,700,589	\$ -145,509	\$ -195,389	\$ 0	\$ 9,359,691	\$ 8,751,311	\$ -608,380	-6.5%
Victim Assistance Grants	150,000	150,000	-2,250	0	0	147,750	4,188,146	4,040,396	2734.6%
Legal Services Poverty Grants	2,000,000	2,000,000	-30,000	0	0	1,970,000	1,841,950	-128,050	-6.5%
Farm Mediation Services	300,000	300,000	-4,500	-6,043	0	289,457	270,642	-18,815	-6.5%
Children in Dissolution Proceedings Pilot	50,000	0	0	0	0	0	0	0	0.0%
Total Justice, Dept. of	\$ 11,985,145	\$ 12,150,589	\$ -182,259	\$ -201,432	\$ 0	\$ 11,766,898	\$ 15,052,049	\$ 3,285,151	27.9%
Consumer Advocate									
Consumer Advocate	\$ 3,374,466	\$ 3,138,888	\$ -47,116	\$ -63,223	\$ 0	\$ 3,028,549	\$ 2,831,693	\$ -196,856	-6.5%
Total Justice, Department of	\$ 15,359,611	\$ 15,289,477	\$ -229,375	\$ -264,655	\$ 0	\$ 14,795,447	\$ 17,883,742	\$ 3,088,295	20.9%
<u>Civil Rights Commission</u>									
Civil Rights Commission									
Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ -32,258	\$ 0	\$ 1,545,232	\$ 1,444,792	\$ -100,440	-6.5%
Total Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ -32,258	\$ 0	\$ 1,545,232	\$ 1,444,792	\$ -100,440	-6.5%
<u>Corrections, Dept. of</u>									
CBC District 1									
CBC District I	\$ 12,706,033	\$ 13,573,774	\$ -203,607	\$ -273,402	\$ 203,607	\$ 13,300,372	\$ 14,747,901	\$ 1,447,529	10.9%
CBC District 2									
CBC District II	\$ 10,080,108	\$ 11,280,937	\$ -169,214	\$ -227,220	\$ 169,214	\$ 11,053,717	\$ 11,673,896	\$ 620,179	5.6%
CBC District 3									
CBC District III	\$ 5,903,401	\$ 6,230,191	\$ -93,453	\$ -125,488	\$ 93,453	\$ 6,104,703	\$ 6,484,543	\$ 379,840	6.2%
CBC District 4									
CBC District IV	\$ 5,419,406	\$ 5,719,179	\$ -85,788	\$ -115,195	\$ 85,788	\$ 5,603,984	\$ 5,935,082	\$ 331,098	5.9%
CBC District 5									
CBC District V	\$ 18,401,003	\$ 19,628,052	\$ -294,421	\$ -395,347	\$ 294,421	\$ 19,232,705	\$ 22,558,982	\$ 3,326,277	17.3%
CBC District 6									
CBC District VI	\$ 12,675,246	\$ 14,566,407	\$ -218,496	\$ -293,396	\$ 218,496	\$ 14,273,011	\$ 15,019,341	\$ 746,330	5.2%
CBC District 7									
CBC District VII	\$ 7,020,794	\$ 7,414,374	\$ -111,216	\$ -149,340	\$ 111,216	\$ 7,265,034	\$ 7,564,124	\$ 299,090	4.1%

Justice System General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
CBC District 8									
CBC District VIII	\$ 6,998,544	\$ 7,255,300	\$ -108,830	\$ -146,136	\$ 108,830	\$ 7,109,164	\$ 7,583,264	\$ 474,100	6.7%
Central Office									
County Confinement	\$ 1,199,954	\$ 967,983	\$ -14,520	\$ 0	\$ 14,520	\$ 967,983	\$ 967,983	\$ 0	0.0%
Federal Prisoners/ Contractual	241,293	241,293	-3,619	0	3,619	241,293	241,293	0	0.0%
Corrections Administration	5,050,732	5,151,625	-77,403	-103,764	77,403	5,047,861	5,047,861	0	0.0%
Corrections Education	1,570,358	1,570,358	-29,172	0	29,172	1,570,358	1,570,358	0	0.0%
Iowa Corrections Offender Network	427,700	427,700	-6,416	0	6,416	427,700	427,700	0	0.0%
Mental Health/Substance Abuse	25,000	25,000	-375	-6	375	24,994	24,994	0	0.0%
Hepatitis Treatment and Education	188,000	188,000	-2,820	0	2,820	188,000	188,000	0	0.0%
Transitional Housing - Comm. Based	30,000	0	0	0	0	0	30,000	30,000	0.0%
Total Central Office	\$ 8,733,037	\$ 8,571,959	\$ -134,325	\$ -103,770	\$ 134,325	\$ 8,468,189	\$ 8,498,189	\$ 30,000	0.4%
Fort Madison									
Ft. Madison Institution	\$ 44,512,509	\$ 45,657,539	\$ -684,867	\$ -919,631	\$ 684,867	\$ 44,737,908	\$ 46,563,717	\$ 1,825,809	4.1%
Anamosa									
Anamosa Institution	\$ 30,656,614	\$ 32,196,590	\$ -483,142	\$ -648,502	\$ 483,142	\$ 31,548,088	\$ 31,980,461	\$ 432,373	1.4%
Oakdale									
Oakdale Institution	\$ 56,204,468	\$ 60,437,214	\$ -906,708	\$ -1,217,323	\$ 906,708	\$ 59,219,891	\$ 59,992,169	\$ 772,278	1.3%
Newton									
Newton Institution	\$ 27,841,158	\$ 28,956,002	\$ -434,340	\$ -583,230	\$ 434,340	\$ 28,372,772	\$ 28,563,758	\$ 190,986	0.7%
Mt Pleasant									
Mt. Pleasant Inst.	\$ 26,331,092	\$ 27,993,990	\$ -419,962	\$ -563,853	\$ 419,962	\$ 27,430,137	\$ 28,103,428	\$ 673,291	2.5%
Rockwell City									
Rockwell City Institution	\$ 9,108,454	\$ 9,660,604	\$ -144,923	\$ -194,583	\$ 144,923	\$ 9,466,021	\$ 9,536,069	\$ 70,048	0.7%
Clarinda									
Clarinda Institution	\$ 25,078,365	\$ 26,051,077	\$ -390,790	\$ -524,719	\$ 390,790	\$ 25,526,358	\$ 25,798,889	\$ 272,531	1.1%
Mitchellville									
Mitchellville Institution	\$ 15,878,663	\$ 16,457,784	\$ -246,868	\$ -331,492	\$ 246,868	\$ 16,126,292	\$ 16,215,105	\$ 88,813	0.6%
Fort Dodge									
Ft. Dodge Institution	\$ 29,773,151	\$ 30,936,808	\$ -464,129	\$ -623,127	\$ 464,129	\$ 30,313,681	\$ 30,547,421	\$ 233,740	0.8%
Total Corrections, Dept. of	\$ 353,322,046	\$ 372,587,781	\$ -5,595,079	\$ -7,435,754	\$ 5,595,079	\$ 365,152,027	\$ 377,366,339	\$ 12,214,312	3.3%

Justice System General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Inspections & Appeals, Dept. of</u>									
Public Defender									
Public Defender	\$ 21,749,296	\$ 22,247,829	\$ -333,717	\$ 0	\$ 0	\$ 21,914,112	\$ 22,247,829	\$ 333,717	1.5%
Indigent Defense Appropriation	31,282,538	31,282,538	-469,238	-448,115	0	30,365,185	26,633,314	-3,731,871	-12.3%
Total Inspections & Appeals, Dept. of	\$ 53,031,834	\$ 53,530,367	\$ -802,955	\$ -448,115	\$ 0	\$ 52,279,297	\$ 48,881,143	\$ -3,398,154	-6.5%
<u>Judicial Branch</u>									
Judicial Branch									
Judicial Branch	\$ 144,945,322	\$ 152,392,674	\$ 0	\$ -3,785,890	\$ 0	\$ 148,606,784	\$ 163,527,936	\$ 14,921,152	10.0%
Judicial Retirement	3,450,963	3,450,963	0	0	0	3,450,963	0	-3,450,963	-100.0%
Total Judicial Branch	\$ 148,396,285	\$ 155,843,637	\$ 0	\$ -3,785,890	\$ 0	\$ 152,057,747	\$ 163,527,936	\$ 11,470,189	7.5%
<u>Law Enforcement Academy</u>									
Law Enforcement Academy									
Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ -26,630	\$ 0	\$ 1,275,199	\$ 1,192,311	\$ -82,888	-6.5%
Total Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ -26,630	\$ 0	\$ 1,275,199	\$ 1,192,311	\$ -82,888	-6.5%
<u>Parole, Board of</u>									
Parole Board									
Parole Board	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ -26,146	\$ 0	\$ 1,251,903	\$ 1,170,529	\$ -81,374	-6.5%
Total Parole, Board of	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ -26,146	\$ 0	\$ 1,251,903	\$ 1,170,529	\$ -81,374	-6.5%
<u>Public Defense, Dept. of</u>									
Public Defense, Dept. of									
Public Defense, Department of	\$ 6,311,985	\$ 6,593,661	\$ -98,905	\$ -132,809	\$ 0	\$ 6,361,947	\$ 5,948,420	\$ -413,527	-6.5%
Civil Air Patrol	120,000	0	0	0	0	0	0	0	0.0%
Total Public Defense, Dept. of	\$ 6,431,985	\$ 6,593,661	\$ -98,905	\$ -132,809	\$ 0	\$ 6,361,947	\$ 5,948,420	\$ -413,527	-6.5%
Emergency Management Division									
Homeland Security & Emer. Mgmt.	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ -46,192	\$ 0	\$ 2,212,722	\$ 2,068,895	\$ -143,827	-6.5%
Rebuild Iowa Office	0	0	0	0	2,000,000	2,000,000	0	-2,000,000	-100.0%
Total Emergency Management Division	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ -46,192	\$ 2,000,000	\$ 4,212,722	\$ 2,068,895	\$ -2,143,827	-50.9%
Total Public Defense, Dept. of	\$ 8,703,566	\$ 8,886,975	\$ -133,305	\$ -179,001	\$ 2,000,000	\$ 10,574,669	\$ 8,017,315	\$ -2,557,354	-24.2%

Justice System General Fund

	Actual FY 2008	Estimated FY 2009	ATB Reduction FY 2009	Gov Rec Deappr FY 2009	Gov Rec Supp FY 2009	Total Gov Rec FY 2009	Gov Rec FY 2010	Gov Rec vs Gov Rec FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Public Safety, Department of									
Public Safety, Dept. of									
Public Safety Administration	\$ 4,180,033	\$ 4,562,308	\$ -68,484	\$ -91,894	\$ 68,484	\$ 4,470,414	\$ 4,470,414	\$ 0	0.0%
Public Safety DCI	21,729,482	21,948,491	-329,310	-442,085	329,310	21,506,406	21,506,406	0	0.0%
DCI - Crime Lab Equipment/Training	342,000	342,000	-5,130	0	5,130	342,000	342,000	0	0.0%
Narcotics Enforcement	6,315,289	6,635,138	-99,534	-133,645	99,534	6,501,493	6,501,493	0	0.0%
Public Safety Undercover Funds	123,343	123,343	0	0	0	123,343	123,343	0	0.0%
DPS Fire Marshal	3,328,952	4,144,334	-62,186	-83,475	62,186	4,060,859	4,060,859	0	0.0%
Fire Service	836,508	0	0	0	0	0	0	0	0.0%
Iowa State Patrol	50,210,762	52,019,176	-780,362	-1,047,767	780,362	50,971,409	50,971,409	0	0.0%
DPS/SPOC Sick Leave Payout	316,179	316,179	0	0	0	316,179	316,179	0	0.0%
Fire Fighter Training	699,587	699,587	-10,504	-6,890	10,504	692,697	692,697	0	0.0%
Total Public Safety, Department of	\$ 88,082,135	\$ 90,790,556	\$ -1,355,510	\$ -1,805,756	\$ 1,355,510	\$ 88,984,800	\$ 88,984,800	\$ 0	0.0%
Total Justice System	\$ 670,945,348	\$ 701,150,493	\$ -8,180,556	\$ -14,004,205	\$ 8,950,589	\$ 687,916,321	\$ 708,468,907	\$ 20,552,586	3.0%

APPENDIX C

Appropriations Tracking

Other Funds

Justice System Other Funds

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
<u>Corrections, Dept. of</u>					
Central Office					
Transitional Housing-HITT	\$ 0	\$ 30,000	\$ 0	\$ -30,000	-100.0%
CBC District 1					
CBC District I - HITT	\$ 228,216	\$ 410,332	\$ 0	\$ -410,332	-100.0%
CBC District 2					
CBC District II - HITT	\$ 406,217	\$ 441,215	\$ 0	\$ -441,215	-100.0%
CBC District 3					
CBC District III - HITT	\$ 200,359	\$ 220,856	\$ 0	\$ -220,856	-100.0%
CBC District 4					
CBC District IV - HITT	\$ 291,731	\$ 310,547	\$ 0	\$ -310,547	-100.0%
CBC District 5					
CBC District V - HITT	\$ 355,693	\$ 419,582	\$ 0	\$ -419,582	-100.0%
CBC District 6					
CBC District VI - HITT	\$ 494,741	\$ 566,750	\$ 0	\$ -566,750	-100.0%
CBC District 7					
CBC District VII - HITT	\$ 232,232	\$ 256,608	\$ 0	\$ -256,608	-100.0%
CBC District 8					
CBC District VIII - HITT	\$ 300,000	\$ 324,299	\$ 0	\$ -324,299	-100.0%
Fort Madison					
Ft. Madison CCU - HITT	\$ 1,497,285	\$ 1,497,285	\$ 0	\$ -1,497,285	-100.0%
Total Corrections, Dept. of	\$ 4,006,474	\$ 4,477,474	\$ 0	\$ -4,477,474	-100.0%
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Retirement-Court Tech. & Modern. Fund	\$ 0	\$ 1,674,663	\$ 0	\$ -1,674,663	-100.0%
Judicial Retirement-Jury Witness Fund	2,000,000	2,500,000	0	-2,500,000	-100.0%
Total Judicial Branch	\$ 2,000,000	\$ 4,174,663	\$ 0	\$ -4,174,663	-100.0%

Justice System Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Public Defense, Dept. of</u>					
Emergency Management Division					
Surcharge to Answering Points-E911	\$ 496,000	\$ 0	\$ 0	\$ 0	0.0%
Total Public Defense, Dept. of	<u>\$ 496,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Justice System	<u>\$ 6,502,474</u>	<u>\$ 8,652,137</u>	<u>\$ 0</u>	<u>\$ -8,652,137</u>	<u>-100.0%</u>

APPENDIX D

Appropriations Tracking

FTE Positions

Justice System

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
<u>Justice, Department of</u>					
Justice, Dept. of					
General Office A.G.	203.79	232.50	232.50	0.00	0.0%
Victim Compensation Fund	21.75	22.00	22.00	0.00	0.0%
Total Justice, Dept. of	225.53	254.50	254.50	0.00	0.0%
Consumer Advocate					
Consumer Advocate	21.42	27.00	27.00	0.00	0.0%
Total Justice, Department of	246.95	281.50	281.50	0.00	0.0%
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights Commission	29.29	29.50	29.50	0.00	0.0%
Total Civil Rights Commission	29.29	29.50	29.50	0.00	0.0%
<u>Corrections, Dept. of</u>					
CBC District 1					
CBC District I	199.50	201.00	209.00	8.00	4.0%
CBC District 2					
CBC District II	148.59	159.94	161.94	2.00	1.3%
CBC District 3					
CBC District III	80.04	81.99	82.49	0.50	0.6%
CBC District 4					
CBC District IV	75.00	75.00	74.75	-0.25	-0.3%
CBC District 5					
CBC District V	273.12	281.12	295.62	14.50	5.2%
CBC District 6					
CBC District VI	195.74	212.88	217.88	5.00	2.3%
CBC District 7					
CBC District VII	105.45	105.45	105.45	0.00	0.0%
CBC District 8					
CBC District VIII	97.15	97.35	99.85	2.50	2.6%

Justice System

FTE

	Actual FY 2008	Estimated FY 2009	Gov Rec FY 2010	Gov Rec vs Est FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)
Central Office					
Corrections Administration	42.81	47.52	47.52	0.00	0.0%
Fort Madison					
Ft. Madison Institution	523.13	542.50	543.50	1.00	0.2%
Anamosa					
Anamosa Institution	340.29	357.25	359.25	2.00	0.6%
Anamosa Canteen Fund	1.54	2.00	0.00	-2.00	-100.0%
Total Anamosa	<u>341.82</u>	<u>359.25</u>	<u>359.25</u>	<u>0.00</u>	<u>0.0%</u>
Oakdale					
Oakdale Institution	532.86	610.50	608.50	-2.00	-0.3%
IMCC Inmate Tele Rebate	1.00	0.00	0.00	0.00	0.0%
Total Oakdale	<u>533.86</u>	<u>610.50</u>	<u>608.50</u>	<u>-2.00</u>	<u>-0.3%</u>
Newton					
Newton Institution	330.57	351.00	351.00	0.00	0.0%
Mt Pleasant					
Mt. Pleasant Inst.	295.37	319.56	328.56	9.00	2.8%
Mt Pleasant Canteen	0.50	0.50	0.50	0.00	0.0%
Total Mt Pleasant	<u>295.87</u>	<u>320.06</u>	<u>329.06</u>	<u>9.00</u>	<u>2.8%</u>
Rockwell City					
Rockwell City Institution	109.85	112.00	110.00	-2.00	-1.8%
Clarinda					
Clarinda Institution	289.85	300.95	299.95	-1.00	-0.3%
Mitchellville					
Mitchellville Institution	191.23	198.00	198.00	0.00	0.0%
Industries					
Iowa State Industries	85.19	87.00	87.00	0.00	0.0%
Corrections - Farm Account					
Consolidated Farm Operations	5.99	6.67	6.67	0.00	0.0%
Fort Dodge					
Ft. Dodge Institution	342.89	354.00	358.00	4.00	1.1%
Total Corrections, Dept. of	<u>4,267.66</u>	<u>4,504.18</u>	<u>4,545.43</u>	<u>41.25</u>	<u>0.9%</u>

Justice System

FTE

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Inspections & Appeals, Dept. of</u>					
Public Defender					
Public Defender	199.34	203.00	203.00	0.00	0.0%
Total Inspections & Appeals, Dept. of	<u>199.34</u>	<u>203.00</u>	<u>203.00</u>	<u>0.00</u>	<u>0.0%</u>
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	1,953.66	2,009.17	2,033.84	24.67	1.2%
Total Judicial Branch	<u>1,953.66</u>	<u>2,009.17</u>	<u>2,033.84</u>	<u>24.67</u>	<u>1.2%</u>
<u>Law Enforcement Academy</u>					
Law Enforcement Academy					
Law Enforcement Academy	26.41	29.55	29.55	0.00	0.0%
Total Law Enforcement Academy	<u>26.41</u>	<u>29.55</u>	<u>29.55</u>	<u>0.00</u>	<u>0.0%</u>
<u>Parole, Board of</u>					
Parole Board					
Parole Board	13.37	18.50	18.50	0.00	0.0%
Total Parole, Board of	<u>13.37</u>	<u>18.50</u>	<u>18.50</u>	<u>0.00</u>	<u>0.0%</u>
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense, Department of	291.98	313.30	320.30	7.00	2.2%
National Guard Facilities Impr	4.50	11.00	15.00	4.00	36.4%
Total Public Defense, Dept. of	<u>296.48</u>	<u>324.30</u>	<u>335.30</u>	<u>11.00</u>	<u>3.4%</u>

Justice System

FTE

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
Emergency Management Division					
Homeland Security & Emer. Mgmt.	51.51	31.75	35.00	3.25	10.2%
Hazard Mitigation	0.00	2.07	1.58	-0.49	-23.7%
2004 Distribution #1518 Public	0.00	8.62	7.34	-1.28	-14.8%
Wireless E911 Surcharge	1.69	2.00	2.00	0.00	0.0%
Pre Disaster Mitigation - Comp	0.00	0.84	0.65	-0.19	-22.6%
Power Plant Funds	4.01	6.72	6.61	-0.11	-1.6%
Flood Mitigation Assistance	0.00	0.04	0.00	-0.04	-100.0%
State & Local Assistance	0.00	1.53	1.41	-0.12	-7.8%
Emergency Response Fund	0.00	0.61	0.61	0.00	0.0%
Hazardous Material Transfer	0.00	0.38	0.38	0.00	0.0%
E.M.D. Performance Grant	0.00	3.56	0.00	-3.56	-100.0%
Total Emergency Management Division	<u>57.22</u>	<u>58.12</u>	<u>55.58</u>	<u>-2.54</u>	<u>-4.4%</u>
Total Public Defense, Dept. of	<u>353.70</u>	<u>382.42</u>	<u>390.88</u>	<u>8.46</u>	<u>2.2%</u>
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	37.74	39.00	39.00	0.00	0.0%
Public Safety DCI	275.58	287.50	287.50	0.00	0.0%
Narcotics Enforcement	74.30	81.00	81.00	0.00	0.0%
DPS Fire Marshal	40.60	59.00	59.00	0.00	0.0%
Fire Service	9.47	0.00	0.00	0.00	0.0%
Iowa State Patrol	527.71	536.00	536.00	0.00	0.0%
Peace Officers Retirement Fund	1.00	1.00	1.00	0.00	0.0%
Total Public Safety, Department of	<u>966.41</u>	<u>1,003.50</u>	<u>1,003.50</u>	<u>0.00</u>	<u>0.0%</u>
Total Justice System	<u>8,056.80</u>	<u>8,461.32</u>	<u>8,535.70</u>	<u>74.38</u>	<u>0.9%</u>

APPENDIX E

Federal Funds and Economic Stimulus

FEDERAL FUNDS AND ECONOMIC STIMULUS PLAN

Federal Funds Received by Iowa (in millions)

	Actual FY 2008	Est FY 2009	Est FY 2010
Human Services	\$ 2,405.9	\$ 2,647.5	\$ 2,860.3
Education	422.9	449.7	453.1
Transportation	421.5	259.5	259.3
Workforce Development	422.4	476.9	457.4
Regents	401.2	412.0	415.6
Public Defense	103.7	144.2	201.8
Public Health	107.8	108.6	105.8
Other	279.1	276.0	239.4
	\$ 4,564.5	\$ 4,774.4	\$ 4,992.7

Notes:

Estimated FY 2010 is prior to passage of Federal Economic Stimulus Bill.

Other includes all State agencies reporting federal funds that are not individually identified above.

Source: Fiscal Services, LSA

Federal Economic Stimulus Plan 2009

The Governor's budget does not include funding from the proposed Federal Economic Stimulus Act. House Leadership in the U.S. Congress has released an \$825.0 billion economic stimulus plan. The current plan combines \$550.0 billion in spending proposals, and \$275.0 billion in targeted tax reductions. The most recent estimate of state allocations lists Iowa as receiving \$1.9 billion over a two-year time period. Much of the funding will include maintenance of effort requirements and may include other program matching requirements. *At the time of publication of this document, the House passed its version of the economic stimulus plan (H.R. 1) (244Y/188N) on January 28, 2009. The Senate was expected to commence floor debate on Monday, February 2, with the first votes most likely on Tuesday, February 3. The deadline for Senators to file amendments is February 2.*

The estimated allocations listed below are likely to change prior to final enactment of the Stimulus Plan. Preliminary total estimates from FFIS indicate that the version approved by the House allocates an estimated \$2.2 billion over a two-year time period to Iowa, a \$300 million increase from the earlier House version. The Fiscal Services Division of the LSA is monitoring the federal action as closely as possible since decisions on the federal level will most likely impact FY 2010 state budget decisions. Using a variety of resources, including participation in weekly conference calls with representatives of the National Conference of State Legislatures (NCSL), the Fiscal Services Division will post relative documents and summaries of the legislation, including brief summaries of the conference calls on our website, under the heading **Federal Economic Stimulus Package**: <http://staffweb.legis.state.ia.us/lfb/>. Additional information, if known, is included in each appropriations subcommittee section of this document.

Federal Funds and Economic Stimulus

According to the most recent detailed information from Federal Funds Information for the States (FFIS), the estimated allocation of the \$1.9 billion to Iowa would be distributed as shown in the table below. An updated table with the revised estimate will be posted on the website as more details become available.

Estimated Iowa Funds for Selected Allocations House Stimulus Fund as of 1/22/2009

<u>Selected Allocations</u>	<u>Iowa Estimate*</u>	<u>All State Total*</u>
Fiscal Stabilization*	\$ 622,296	\$ 63,975,000
Title I	68,968	13,000,000
Special Education	139,184	13,000,000
Education Technology	5,305	1,000,000
K-12 Construction*	74,242	13,994,000
Child Care	18,229	2,000,000
CSBG	11,605	1,000,000
Byrne JAG	29,296	3,000,000
WIA-Adult	1,745	500,000
WIA-Youth	5,395	1,200,000
Dislocated Workers	4,967	1,000,000
Highways*	353,096	29,354,200
Clean Water	82,235	6,000,000
Drinking Water	24,915	2,000,000
Weatherization	116	6,200,000
State Energy Program	48,487	3,400,000
Medicaid FMAP Hold Harmless**	0	1,973,782
Medicaid+4/9% FMAP**	300,755	35,183,338
Total	<u>\$ 1,906,362</u>	<u>\$ 197,780,781</u>

*Allocations for fiscal stabilization, school construction, and highways do not add to the total appropriation due to provisions for reserves, training, or federal costs.

**This constitutes a partial evaluation of the impacts of the federal medical assistance percentage (FMAP) Medicaid provisions. Additional allocations would flow from the funding based on increased state unemployment rates, as shown in Issue Brief 09-02, FFIS.

Source: Federal Funds Information Service (FFIS)

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Proposed Federal Economic Stimulus Proposal for Public Safety Entities
(As of January 29, 2009)

Program	House	Senate	Comments
Justice Programs			
State and Local Law Enforcement Activities: Byrne Justice Assistance Grants	\$3 billion	\$1.5 billion	
State and Local Law Enforcement Activities: Community Oriented Policing Services (COPS) grants	\$1 billion	\$1 billion	Senate bill waives cap on federal contribution amount; House bill also waives local matching requirement and salary caps
Competitive grants		\$440 million	Crime prevention, improvements to criminal justice system, victim assistance, etc.
Violence against women grants		\$300 million	
Victim compensation		\$100 million	To the Office for Victims of Crime for formula grants
Rural Drug Enforcement		\$150 million	
Southwest border and HIDTA law enforcement assistance		\$100 million	Includes \$10 million for ATF for Explosives Project Gunrunner
Tribal law enforcement		\$300 million	
Internet Crimes Against Children		\$50 million	
Homeland Security			
Transportation security grants		\$100 million	Public transportation security, railroad security, and Amtrak upgrades
Port security grants		\$100 million	Local cost share requirement is waived
Emergency Operations Center construction grants		\$250 million	Local cost share requirement is waived
Infrastructure protection grants		\$500 million	
Firefighter assistance grants		\$500 million	For construction of fire stations
Disaster assistance direct loans		\$5 million	to local governments
Department of Defense			
Warrior Transition Complexes		\$505 million	

Proposed Federal Economic Stimulus Proposal for Public Safety Entities
(As of January 29, 2009)

Army National Guard construction	\$140 million	\$150 million	
Air National Guard construction	\$70 million	\$110 million	
Veterans Affairs			
Grants for extended care facilities		\$258 million	Repair and construction of state long-term care homes

APPENDIX F

Governor's FY 2010 Recommendation Corrections System

Governor's Recommendation - FY 2010 Corrections System

	Estimated FY 2009	Gov Rec Deapprop.	Gov Rec Est Net FY 2009	Gov Rec Reall.	Gov Rec Sex Offenders	Gov Rec Offender Re-Entry	Gov Rec Gas	Gov Rec Food	Gov Rec Utilities	Gov Rec Treatment Contracts	Gov Rec Pharm.	Gov Rec Replace HITT	Gov Rec FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
CBC District I	\$ 13,573,774	\$ -273,402	\$ 13,300,372	\$ 0	\$ 118,430	\$ 863,322	\$ 3,287	\$ 22,013	\$ 10,351	\$ 19,794	\$ 0	\$ 410,332	\$ 14,747,901
CBC District II	11,280,937	-227,220	11,053,717	0	139,732	0	388	18,635	9,716	10,493	0	441,215	11,673,896
CBC District III	6,230,191	-125,488	6,104,703	0	62,266	0	0	57,323	3,934	35,461	0	220,856	6,484,543
CBC District IV	5,719,179	-115,195	5,603,984	0	0	0	2,397	9,715	4,066	4,373	0	310,547	5,935,082
CBC District V	19,628,052	-395,347	19,232,705	0	1,318,468	1,523,502	6,585	31,056	11,303	15,781	0	419,582	22,558,982
CBC District VI	14,566,407	-293,396	14,273,011	0	126,552	0	3,474	21,397	9,472	18,685	0	566,750	15,019,341
CBC District VII	7,414,374	-149,340	7,265,034	0	0	0	3,524	19,719	8,279	10,960	0	256,608	7,564,124
CBC District VIII	7,255,300	-146,136	7,109,164	0	125,420	0	5,224	9,838	5,017	4,302	0	324,299	7,583,264
Total CBC Districts	\$ 85,668,214	\$ -1,725,524	\$ 83,942,690	\$ 0	\$ 1,890,868	\$ 2,386,824	\$ 24,879	\$ 189,696	\$ 62,138	\$ 119,849	\$ 0	\$ 2,950,189	\$ 91,567,133
County Confinement	\$ 967,983	\$ 0	\$ 967,983	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 967,983
Federal Pris./Contracts	241,293	0	241,293	0	0	0	0	0	0	0	0	0	241,293
Corrections Admin.	5,151,625	-103,764	5,047,861	0	0	0	0	0	0	0	0	0	5,047,861
Corrections Education	1,570,358	0	1,570,358	0	0	0	0	0	0	0	0	0	1,570,358
ICON	427,700	0	427,700	0	0	0	0	0	0	0	0	0	427,700
Ment. Health/Sub. Abuse	25,000	-6	24,994	0	0	0	0	0	0	0	0	0	24,994
Hep. Treatment and Ed.	188,000	0	188,000	0	0	0	0	0	0	0	0	0	188,000
Trans. Housing - CBC	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Total Central Office	\$ 8,571,959	\$ -103,770	\$ 8,468,189	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 8,498,189
Ft. Madison Institution	\$ 45,657,539	\$ -919,631	\$ 44,737,908	\$ 0	\$ 54,229	\$ 0	\$ 27,330	\$ 95,387	\$ 151,578	\$ 0	\$ 0	\$ 1,497,285	\$ 46,563,717
Anamosa Institution	32,196,590	-648,502	31,548,088	111,881	0	0	21,560	92,941	205,991	0	0	0	31,980,461
Oakdale Institution	60,437,214	-1,217,323	59,219,891	-111,881	0	0	11,266	65,271	98,623	0	708,999	0	59,992,169
Newton Institution	28,956,002	-583,230	28,372,772	0	0	0	15,581	74,886	100,519	0	0	0	28,563,758
Mt. Pleasant Inst.	27,993,990	-563,853	27,430,137	0	514,524	0	9,495	73,934	75,338	0	0	0	28,103,428
Rockwell City Institution	9,660,604	-194,583	9,466,021	0	0	0	9,093	27,123	33,832	0	0	0	9,536,069
Clarinda Institution	26,051,077	-524,719	25,526,358	78,199	0	0	15,458	109,011	69,863	0	0	0	25,798,889
Mitchellville Institution	16,457,784	-331,492	16,126,292	0	0	0	6,360	35,027	47,426	0	0	0	16,215,105
Ft. Dodge Institution	30,936,808	-623,127	30,313,681	-78,199	0	140,290	12,014	80,562	79,073	0	0	0	30,547,421
Total DOC Institutions	\$ 278,347,608	\$ -5,606,460	\$ 272,741,148	\$ 0	\$ 568,753	\$ 140,290	\$ 128,157	\$ 654,142	\$ 862,243	\$ 0	\$ 708,999	\$ 1,497,285	\$ 277,301,017
Total Corrections System	\$ 372,587,781	\$ -7,435,754	\$ 365,152,027	\$ 0	\$ 2,459,621	\$ 2,527,114	\$ 153,036	\$ 843,838	\$ 924,381	\$ 119,849	\$ 708,999	\$ 4,477,474	\$ 377,366,339

