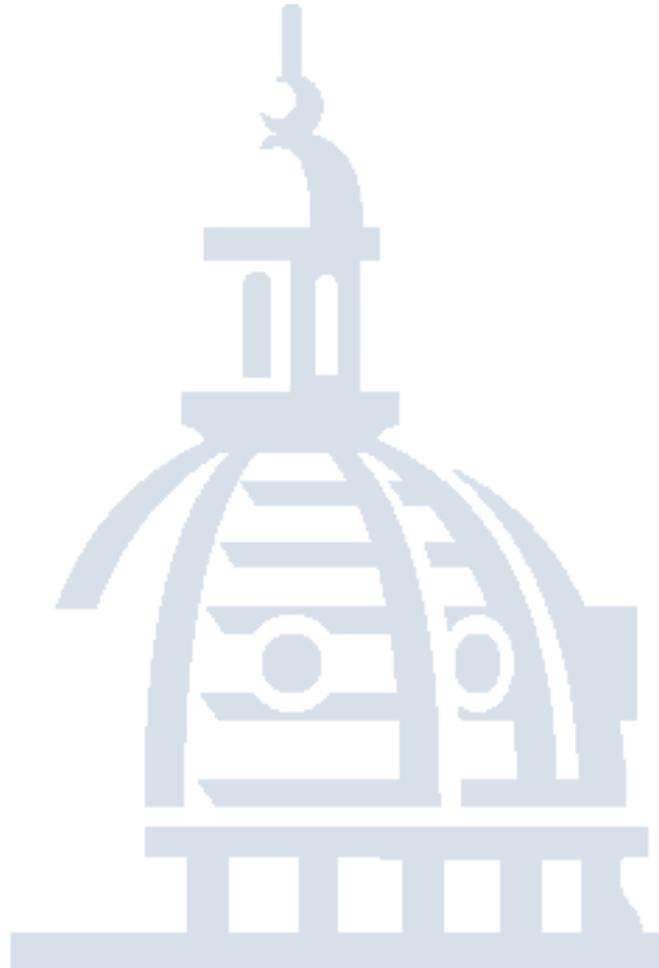

INFRASTRUCTURE STATUS REPORTS



COMPILED BY
FISCAL SERVICES DIVISION

FEBRUARY 2009



LEGISLATIVE
SERVICES AGENCY

Serving the Iowa Legislature



Memorandum

To: Chairpersons McCoy and Cohoon and Members of the Joint Transportation, Infrastructure, and Capitals Appropriations Subcommittee

From: Marcia Tannian, Legislative Analyst

Date: February 13, 2009

Re: Infrastructure Status Reports

The reports included in this document were submitted by various state agencies to the Legislative Services Agency in accordance with the following provisions: Sections 8.57(6)(h), 8.57A(5), 8.57B(5), 8.57C(4), and 12E.12(9), Code of Iowa and Chapter 1179, Section 19, 2006 Iowa Acts.

These provisions require the agencies to submit reports annually regarding appropriations received from any of the infrastructure funds, including the Rebuild Iowa Infrastructure Fund, *Environment First Fund, Vertical Infrastructure Fund, Technology Reinvestment Fund, the new FY 2009 Prison Bonding Fund, and all of the tobacco funds.

House File 911 (FY 2008 Infrastructure Appropriations Act) amended the reporting requirements by changing the due date and requiring agencies to provide the status of all projects, completed or in progress, including:

- Description of the project.
- Progress of work completed.
- Total estimated cost of the project.
- List of all revenue sources being used to fund the project.
- Amount of funds expended.
- Amount of funds obligated.
- Date the project was completed or an estimated completion date of the project, where applicable.

Legislative intent required receipt of annual infrastructure reports so the General Assembly could have detailed updates on capital projects and the use of infrastructure funds. This is particularly important because infrastructure funds are often appropriated into out years and appropriations from infrastructure funds typically do not revert for four years.

*The Environment First Fund is now under the purview of the Agriculture and Natural Resources Appropriations Subcommittee, but reports on projects receiving appropriations from this Fund will continue to be compiled with other infrastructure reports.

The following agencies submitted reports for appropriations received from infrastructure funds for FY 2007, FY 2008, and/or FY 2009:

- Department of Administrative Services
- Department of Agriculture and Land Stewardship
- Department for the Blind
- Department of Corrections
- Department of Cultural Affairs
- Department of Economic Development
- Department of Education
- Ethics and Campaign Finance Disclosure (submission from prior year)
- Department of Human Rights
- Department of Human Services
- Iowa Finance Authority
- Iowa Telecommunications and Technology Commission
- Iowa Workforce Development
- Law Enforcement Academy (submission from prior year)
- Department of Natural Resources
- Board of Parole
- Department of Public Defense
- Department of Public Safety
- Board of Regents
- Department of Revenue
- State Fair Authority
- Department of Transportation
- Treasurer of State
- Department of Veterans Affairs

As of February 11, 2009, the following agencies had not submitted their reports:

- Department of Public Health
- Secretary of State

The report will be available on the LSA website at:

http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeFC?id=true&type=ih&com=40

If you have any questions or concerns please contact me at 1-7942 or marcia.tannian@legis.state.ia.us.

TABLE OF CONTENTS

	Page
Department of Administrative Services	1
Department of Agriculture and Land Stewardship	45
Department for the Blind	55
Department of Corrections	59
Department of Cultural Affairs	73
Department of Economic Development	91
Department of Education	99
Ethics and Campaign Finance Disclosure	223
Department of Human Rights	227
Department of Human Services.....	233
Iowa Finance Authority	237
Iowa Telecommunications and Technology Commission.....	245
Iowa Workforce Development.....	251
Law Enforcement Academy	255
Department of Natural Resources	259
Board of Parole	269
Department of Public Defense.....	273
Department of Public Safety.....	285
Board of Regents	303
Department of Revenue	339
State Fair Authority	349
Department of Transportation	355
Treasurer of State.....	379
Department of Veterans Affairs.....	387
Appendix A – Infrastructure Appropriations Tracking Actual FY 2007 through Governor’s Recommendations FY 2010	395



DEPARTMENT OF ADMINISTRATIVE SERVICES



Annual Infrastructure Report—2008

Iowa Department of Administrative Services

January 30, 2009

In accordance with the Code of Iowa, Section 8.57, this annual report summarizes the status of all ongoing building related projects for which an appropriation from the Rebuild Iowa Infrastructure Fund, the Vertical Infrastructure Fund or the Tobacco Settlement Trust Fund has been made to the Department of Administrative Services. The report includes projects for which funding reverted in 2008 as well as ongoing projects.

Infrastructure Appropriations for Facilities Statewide

Location: Statewide

Project: Major Maintenance

Description of the Work:

Major maintenance; health, safety, loss of use; and Americans with Disabilities Act deficiencies at the Capitol Complex and statewide for twelve agencies and divisions participating in the Vertical Infrastructure Program in collaboration with the Governor's Vertical Infrastructure Advisory Committee, including the Department of Administrative Services; the Department of Commerce, Alcoholic Beverages Division; the Department of Corrections; the Department of Cultural Affairs; the Department of Education, including Iowa Public Television and Iowa Vocational Rehabilitation Services; the Department of Human Services; Iowa Law Enforcement Academy; the Department of Public Safety; Terrace Hill; Iowa Veterans Home and Iowa Workforce Development. The advisory committee meets on a monthly basis to review the progress of the work and to make recommendations on procedures and priorities. Additional information on major maintenance projects is available in the advisory committee's Tenth Annual Report to the Governor, dated December 15, 2008.

Progress of the Work:

Work is on-going and many projects have been completed. Refer to the Vertical Infrastructure Advisory Committee's Tenth Annual Report to the Governor dated December 15, 2008, for additional information.

Estimated Completion Date of the Project: (See Comments Below)

Completion dates for individual projects vary. It is anticipated that final completion of all work will correspond with reversion dates.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$75,215,091	\$3,911,965	\$200,000,000	\$279,127,056

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. All funds have been allocated to specific projects based on priorities recommended by the Governor's Vertical Infrastructure Advisory Committee. Additional funding sources include rebates, SIFIC loans and agency operational funds for specific projects.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R29-R295 Major Renov. & Repair	FY2005 Appropriation	6/30/2008	\$4,300,000	\$4,300,000
0017 RIIF 0R52-R526 Statewide Maintenance	FY2006 Appropriation	6/30/2009	\$291,891	\$291,891
0099 VIF 022T-022T VIF Major Maintenance	FY2006 Appropriation	6/30/2009	\$5,623,200	\$5,623,200
0099 VIF 022T-22T7 FY07 VIF-Major Maintenance	FY2007 Appropriation	6/30/2011	\$10,000,000	\$10,000,000
0099 VIF 022T-22T8 FY08 VIF-Major Maintenance	FY2008 Appropriation	6/30/2011	\$40,000,000	\$40,000,000
0099 VIF 022T-22T8 FY08 VIF-Major Maintenance	FY2008 Fund Transfer	6/30/2011	(\$40,000,000)	(\$40,000,000)
0099 VIF 022T-22T7 FY07 VIF-Major Maintenance	FY2008 Fund Transfer	6/30/2011	\$40,000,000	\$40,000,000
0099 VIF 022T-22T9 FY09 VIF-Major Maintenance	FY2009 Appropriation	6/30/2011	\$40,000,000	\$40,000,000
0099 VIF 022T-22T9 FY09 VIF-Major Maintenance	FY2009 De-Appropriation	6/30/2011	(\$40,000,000)	(\$40,000,000)
0511 TSTF III 007T-07T9 State Facilities Major Repair and Maintenance FY09	FY2009 Appropriation	6/30/2012	\$15,000,000	\$0

Infrastructure Appropriations for Facilities Statewide

Location: Statewide

Project: Major Maintenance

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
Total Current Appropriations for Major Maintenance:			\$75,215,091	\$60,215,091

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0099 022T-022T VIF Major Maintenance	Funds Received from Dept. of Cultural Affairs	\$115,915
0099 022T-022T VIF Major Maintenance	Funds Received from Dept. of Public Safety	\$33,000
0099 022T-022T VIF Major Maintenance	Funds Received from Glenwood Resource Center	\$550,809
0099 022T-022T VIF Major Maintenance	Funds Received from Iowa Finance Authority	\$12,831
0099 022T-022T VIF Major Maintenance	Funds Received from Iowa Juvenile Home	\$8,057
0099 022T-022T VIF Major Maintenance	Funds Received from Iowa Vocational Rehabilitation Services	\$9,222
0099 022T-022T VIF Major Maintenance	Funds Received from Iowa Workforce Development/Federal Reimbursement	\$464,877
0099 022T-022T VIF Major Maintenance	Funds Received from Woodward Resource Center	\$256,056
0099 022T-022T VIF Major Maintenance	Miscellaneous	\$2,701
0099 022T-022T VIF Major Maintenance	Move funds from 022T Proj # 3154.00 to 22T7 Proj # 3159.00	(\$15,194)
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Cherokee Mental Health Institute	\$233,830
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Dept. of Administrative Services/GSE/A&E Services	\$75,000
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Dept. of Public Safety/Post 3	\$4,000
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Division of Alcoholic Beverages	\$6,565
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Executive Council	\$847
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Independence Mental Health Institute	\$8,500
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Iowa Public Television	\$1,275,000
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Iowa Veterans Home	\$393,525
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Iowa Vocational Rehabilitation Services	\$13,000
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from State Training School	\$1,350
0099 022T-22T7 FY07 VIF-Major Maintenance	Funds Received from Woodward Resource Center	\$19,640
0099 022T-22T7 FY07 VIF-Major Maintenance	Move funds from 022T Proj # 3154.00 to 22T7 Proj # 3159.00	\$15,194
0099 022T-22T7 FY07 VIF-Major Maintenance	Move funds from 022T to 22T7	\$222,000
0017 0R29-R295 Major Renov. & Repair	Funds Received from Dept. of Administrative Services	\$13,390
0017 0R29-R295 Major Renov. & Repair	Funds Received from Dept. of Administrative Services/GSE/Capitol Complex Maintenance	\$19,500
0017 0R29-R295 Major Renov. & Repair	Funds Received from Judicial Road Project	\$141,000
0017 0R52-R526 Statewide Maintenance	Funds Received from Dept. of Corrections	\$7,537
0017 0R52-R526 Statewide Maintenance	Funds Received from Iowa Veterans Home	\$23,814
Total Additional Funds Received for Major Maintenance:		\$3,911,965

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 0R29-R295 Major Renov. & Repair	\$4,300,000	\$173,890	\$4,473,890	\$4,472,252	\$0	\$1,638	
0017 0R52-R526 Statewide Maintenance	\$291,891	\$31,351	\$323,242	\$323,242	\$0	\$0	
0099 022T-022T VIF Major Maintenance	\$5,623,200	\$1,438,273	\$7,061,473	\$6,270,407	\$563,430	\$227,636	
0099 022T-22T7 FY07 VIF-Major Maintenance	\$50,000,000	\$2,268,451	\$52,268,451	\$25,401,027	\$10,810,656	\$16,056,768	
Summary of Financial Activity:		\$60,215,091	\$3,911,965	\$64,127,056	\$36,466,928	\$11,374,086	\$16,286,043

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Facilities Statewide

Location: Statewide

Project: Major Maintenance

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Statewide Major Maintenance	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$200,000,000
Five Year Plan Summary:	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$200,000,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Facilities Statewide

Location: Statewide

Project: Routine Maintenance

Description of the Work:

Routine, recurring and preventive maintenance for state owned facilities at the Capitol Complex and statewide for twelve agencies and divisions participating in the Vertical Infrastructure Program in collaboration with the Governor's Vertical Infrastructure Advisory Committee, including the Department of Administrative Services; the Department of Commerce, Alcoholic Beverages Division; the Department of Corrections; the Department of Cultural Affairs; the Department of Education, including Iowa Public Television and Iowa Vocational Rehabilitation Services; the Department of Human Services; Iowa Law Enforcement Academy; the Department of Public Safety; Terrace Hill; Iowa Veterans Home and Iowa Workforce Development. The advisory committee meets on a monthly basis to review the progress of the work and to make recommendations on procedures and priorities. Routine maintenance funds are distributed to each agency on a square foot basis, typically at the rate of 18 to 21¢ per square foot for some 11.5 million square feet of facilities. Additional information on routine maintenance is available in the advisory committee's Tenth Annual Report to the Governor, dated December 15, 2008.

Progress of the Work:

Agencies are responsible for expending funds within the guidelines of a Memorandum of Understanding between each agency and the Department of Administrative Services.

Estimated Completion Date of the Project: (See Comments Below)

Completion of specific projects are at the discretion of individual agencies. All funds have been transferred to agencies by DAS.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$14,536,500	\$0	\$100,000,000	\$114,536,500

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all funds will be expended.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R27-R275 Gs-Routine Maint.	FY2005 Appropriation	6/30/2008	\$2,000,000	\$2,000,000
0017 RIIF 0R27-R276 Statewide Routine Maintenance	FY2006 Appropriation	6/30/2009	\$2,000,000	\$2,000,000
0017 RIIF 044T-044T Statewide Routine Maintenance	FY2007 Appropriation	6/30/2010	\$2,536,500	\$2,536,500
0017 RIIF 0R17-0R17 Statewide Routine Maintenance	FY2008 Appropriation	6/30/2011	\$5,000,000	\$5,000,000
0017 RIIF 0R17-R179 DGS - Routine Maintenance FY09	FY2009 Appropriation	6/30/2012	\$3,000,000	\$3,000,000
Total Current Appropriations for Routine Maintenance:			\$14,536,500	\$14,536,500

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 0R27-R275 Gs-Routine Maint.	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	
0017 0R27-R276 Statewide Routine Maintenance	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	
0017 044T-044T Statewide Routine Maintenance	\$2,536,500	\$0	\$2,536,500	\$2,536,500	\$0	\$0	
0017 0R17-0R17 Statewide Routine Maintenance	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	
0017 0R17-R179 DGS - Routine Maintenance FY09	\$3,000,000	\$0	\$3,000,000	\$2,962,653	\$0	\$37,347	
Summary of Financial Activity:		\$14,536,500	\$0	\$14,536,500	\$14,499,153	\$0	\$37,347

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Facilities Statewide

Location: Statewide

Project: Routine Maintenance

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Statewide Routine Maintenance	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Five Year Plan Summary:	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: 1000 E. Grand Ave., Des Moines

Project: IWD Renovation and Asbestos Abatement

Description of the Work:

Work includes removal of asbestos throughout the building. Abatement could be completed through phased planning so as to displace one floor in a wing at a time. Phase 1, Asbestos Sampling and Study completed in FY02, indicates that this would be the next phase.

Progress of the Work:

An update to the FY02 asbestos survey of the building was completed in 2008. DAS has requested \$1.05 million dollars in the FY10 Capitals budget so the Feasibility and Design Services phase can begin. \$1 Million was appropriated in FY08 but was taken back before any work began or money was spent.

Estimated Completion Date of the Project: (See Comments Below)

Dependent upon the the appropriation of funds.

Total Estimated Cost of the Project: \$13,650,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$0	\$0	\$13,650,000	\$13,650,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 034T-34T8 Renovation of 1000 E. Grand for Asbestos Abatement	FY2008 Appropriation	6/30/2011	\$1,000,000	\$1,000,000
0017 RIIF 034T-34T8 Renovation of 1000 E. Grand for Asbestos Abatement	FY2008 De-Appropriation	6/30/2011	(\$1,000,000)	(\$1,000,000)
Total Current Appropriations for IWD Renovation and Asbestos Abatement:			\$0	\$0

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Renovation of 1000 E. Grand for Asbestos Abatement	\$13,650,000	\$0	\$0	\$0	\$0	\$13,650,000
Five Year Plan Summary:	\$13,650,000	\$0	\$0	\$0	\$0	\$13,650,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Capitol Interior and Exterior Restoration

Description of the Work:

Continuing restoration of Capitol including removal of the final remaining mezzanine, relocation of the cafeteria, restoration of the rotunda and continuing safety and accessibility improvements. Exterior work including restoration of the east steps, restoration of sidewalks and drives, and landscaping improvements including irrigation.

Progress of the Work:

As part of recent contracts, the cafeteria has been relocated, areas of refuge have been established, the upper rotunda has been greatly improved, the east steps have been restored and removal of all non-code compliant mezzanines has been completed. Most water damage repair has been completed. Full financial details are available upon request. Note: Full financial details are available upon request. Financial Summary below does not fully reflect all encumbrances.

Estimated Completion Date of the Project: (See Comments Below)

Work is on-going. Work in 2008 included construction on the East steps and on public entrances. Estimated cost does not include anticipated on-going repairs and upkeep identified in the 5-year plan.

Total Estimated Cost of the Project:

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$22,869,000	\$70,830	\$29,000,000	\$51,939,830

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Between 1983 and 2007 more than \$95 million has been appropriated to Capitol restoration projects. Additional details are available upon request.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0198 TSTF 016R-16R4 Dgs-Cap. Inter. Rest. 04	FY2004 Appropriation	6/30/2009	\$6,239,000	\$6,239,000
0198 TSTF 051R-51R5 Dgs-Capitol Inter.Rest. 05	FY2005 Appropriation	6/30/2008	\$3,500,000	\$3,500,000
0942 TSTF II 041T-041T Capitol Interior	FY2007 Appropriation	6/30/2010	\$6,830,000	\$6,830,000
0017 RIIF 017T-17T8 Capitol Interior	FY2008 Appropriation	6/30/2011	\$6,300,000	\$6,300,000
Total Current Appropriations for Capitol Interior and Exterior Restoration:			\$22,869,000	\$22,869,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0942 041T-041T Capitol Interior	Funds Received from Dept. of Management	\$14,062
0017 017T-17T8 Capitol Interior	Funds Received from Friends of the Capitol	\$56,768
Total Additional Funds Received for Capitol Interior and Exterior Restoration:		\$70,830

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0198 016R-16R4 Dgs-Cap. Inter. Rest. 04	\$6,239,000	\$0	\$6,239,000	\$2,116,124	\$0	\$4,122,876	
0198 051R-51R5 Dgs-Capitol Inter.Rest. 05	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$3,500,000	
0942 041T-041T Capitol Interior	\$6,830,000	\$14,062	\$6,844,062	\$6,646,079	\$196,365	\$1,618	
0017 017T-17T8 Capitol Interior	\$6,300,000	\$56,768	\$6,356,768	\$4,640,949	\$164,497	\$1,551,322	
Summary of Financial Activity:		\$22,869,000	\$70,830	\$22,939,830	\$13,403,153	\$360,862	\$9,175,815

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Capitol Interior and Exterior Restoration Continuation	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$29,000,000

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Capitol Interior and Exterior Restoration

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Five Year Plan Summary:	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$29,000,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Records Center Renovation for Dept. of Public Safety Offices

Description of the Work:

Renovation of the Records and Property Center on the Capitol Complex to provide offices for the Department of Public Safety.

Progress of the Work:

Renovation work is complete and the Dept. of Public Safety moved into the building in May 2007. Minor close-out items were complete in 2008. Note: For accounting purposes, funds have been rolled together for better management of funds. Additional details available upon request.

Estimated Completion Date of the Project: May 2007

All work has been completed.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$14,450,000	\$206,253	\$0	\$14,656,253

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Total cost includes previously closed appropriations and information is available upon request. All funds have been expended. Some additional funds have been provided by the Department of Public Safety. Relocation and move funds have been provided by a separate appropriation.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 021R-21R4 Dgs-Records Center Remodel 04	FY2004 Appropriation	6/30/2007	\$4,750,000	\$4,750,000
0017 RIIF 021R-21R4 Dgs-Records Center Remodel 04	FY2004 Fund Transfer	6/30/2008	\$4,700,000	\$4,700,000
0017 RIIF 021R-21R4 Dgs-Records Center Remodel 04	FY2004 Fund Transfer	6/30/2008	\$4,998,908	\$4,998,908
0017 RIIF 021R-21R5 DGS-RECORDS CENTER REMODEL 05	FY2005 Appropriation	6/30/2008	\$5,000,000	\$5,000,000
0017 RIIF 021R-21R5 DGS-RECORDS CENTER REMODEL 05	FY2005 Fund Transfer	6/30/2008	(\$4,998,908)	(\$4,998,908)
0017 RIIF 021R-21R6 FY06 Records Center	FY2006 Appropriation	6/30/2008	\$4,700,000	\$4,700,000
0017 RIIF 021R-21R6 FY06 Records Center	FY2006 Fund Transfer	6/30/2008	(\$4,700,000)	(\$4,700,000)
Total Current Appropriations for Records Center Renovation for Dept. of Public Safety Offices:			\$14,450,000	\$14,450,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 021R-21R4 Dgs-Records Center Remodel 04		\$108,553
0017 021R-21R4 Dgs-Records Center Remodel 04	1180.01	\$97,700
Total Additional Funds Received for Records Center Renovation for Dept. of Public Safety Offices:		\$206,253

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 021R-21R4 Dgs-Records Center Remodel 04	\$14,448,908	\$206,253	\$14,655,161	\$14,644,748	\$0	\$10,413	
0017 021R-21R5 DGS-RECORDS CENTER REMODEL 05	\$1,092	\$0	\$1,092	\$1,092	\$0	\$0	
Summary of Financial Activity:		\$14,450,000	\$206,253	\$14,656,253	\$14,645,840	\$0	\$10,413

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Records Center Relocation

Description of the Work:

Funding provides for move related expenses, temporary lease costs, tenant improvements at leased locations and other relocation expenses related to renovation of the Records and Property Center into an office facility for the Department of Public Safety. This funding enables the Department of Administrative Services to move agencies housed at the site to new locations and to assist with relocation of Public Safety from the Wallace Building and Public Safety leased locations into the renovated building.

Progress of the Work:

Project is complete. Cultural Affairs, Revenue, Iowa Prison Industries and General Services Fleet functions have been moved out of the facility and Public Safety has been relocated into the renovated building. \$1,261.09 reverted 6/30/2008.

Estimated Completion Date of the Project: June 2008

The move has been completed.

Total Estimated Cost of the Project: \$729,237

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$727,976	\$119,211	\$0	\$847,187

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Estimated cost includes funds from this appropriation and additional funds from other Relocation and Leasing assistance appropriations to the Department of Administrative Services.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R22-R224 Records&Property Ctr. Reloc.	FY2003 Appropriation	6/30/2008	\$729,237	\$729,237
0017 RIIF 0R22-R224 Records&Property Ctr. Reloc.	FY2003 Reversions	6/30/2008	(\$1,261)	(\$1,261)
Total Current Appropriations for Records Center Relocation:			\$727,976	\$727,976

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 0R22-R224 Records&Property Ctr. Reloc.	FY2006 Rental Reimbursements from Dept. of Cultural Affairs	\$73,200
0017 0R22-R224 Records&Property Ctr. Reloc.	FY2006 Rental Reimbursements from Dept. of Revenue	\$46,011
Total Additional Funds Received for Records Center Relocation:		\$119,211

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 0R22-R224 Records&Property Ctr. Reloc.	\$727,976	\$119,211	\$847,187	\$847,187	\$0	\$0
Summary of Financial Activity:		\$727,976	\$119,211	\$847,187	\$847,187	\$0

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: New State Office Building/Wallace Building Replacement

Description of the Work:

Funding is for construction of a new 350,000 gross square foot office building and for demolition of the Wallace Building. Of this amount, \$750,000 is allocated to Mercy Capitol acquisition costs.

Progress of the Work:

An agreement to purchase Mercy Capitol in December 2009 was made. In July 2008, funds for new building were placed on hold by Governor Culver. Governor has requested that Legislature de-appropriate funds in the 2009 Session. Funds have been expended for preliminary design work and for costs associated with the transfer of parking lot exchanges between Mercy Capitol and the state.

Estimated Completion Date of the Project: (See Comments Below)

Project has been put on hold by the Governor.

Total Estimated Cost of the Project:

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$70,242,100	\$0	\$19,557,100	\$89,799,200

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that funds appropriated in FY2007, FY2008, FY2009 and FY2010 will not be adequate for a 350,000 gross square foot LEED Silver building. Additional funding needs are anticipated and cost could range from \$77 million to \$100 million.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 075R-R570 Design Const new State Office Bldg FY07	FY2007 Appropriation	6/30/2010	\$37,585,000	\$37,585,000
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2008 Appropriation	6/30/2012	\$16,100,000	\$16,100,000
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2009 Appropriation	6/30/2012	\$16,000,000	\$16,000,000
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2010 Appropriation	6/30/2012	\$6,657,100	\$6,657,100
0942 TSTF II 075R-R570 Design Const new State Office Bldg FY07	FY2007 Language Change	6/30/2010	\$750,000	\$750,000
0942 TSTF II 075R-R570 Design Const new State Office Bldg FY07	FY2007 Language Change	6/30/2010	(\$750,000)	(\$750,000)
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2008 Language Change	6/30/2012	\$3,600,000	\$3,600,000
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2008 Language Change	6/30/2012	(\$16,100,000)	(\$16,100,000)
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2009 Language Change	6/30/2012	\$23,300,000	\$23,300,000
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2009 Language Change	6/30/2012	(\$16,000,000)	(\$16,000,000)
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2010 Language Change	6/30/2012	(\$6,657,100)	(\$6,657,100)
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2010 Language Change	6/30/2012	\$12,657,100	\$12,657,100
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2008 De-Appropriation	6/30/2012	(\$3,600,000)	(\$3,600,000)
0017 RIIF 028T-28T8 New State Office Building(FY08)	FY2009 De-Appropriation	6/30/2012	(\$23,300,000)	(\$23,300,000)
0511 TSTF III 005T-05T9 New State Office Building FY09	FY2009 Appropriation	6/30/2012	\$20,000,000	\$0
Total Current Appropriations for New State Office Building/Wallace Building Replacement:			\$70,242,100	\$50,242,100

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0942 075R-R570 Design Const new State Office Bldg FY07	\$37,585,000	\$0	\$37,585,000	\$626,253	\$34,848	\$36,923,899
0017 028T-28T8 New State Office Building(FY08)	\$12,657,100	\$0	\$12,657,100	\$0	\$0	\$12,657,100

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: New State Office Building/Wallace Building Replacement

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
Summary of Financial Activity:	\$50,242,100	\$0	\$50,242,100	\$626,253	\$34,848	\$49,580,999

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
New State Office Building	\$12,657,100	\$6,900,000	\$0	\$0	\$0	\$19,557,100
Five Year Plan Summary:	\$12,657,100	\$6,900,000	\$0	\$0	\$0	\$19,557,100

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Wallace Building Short Term Renovation

Description of the Work:

Replacement of hot water heating valves and pumps, changing of egress doors in high voltage room and storage room for code compliance and other short term improvements recommended by the building evaluation work.

Progress of the Work:

Most of the repair work has been completed. Balancing of hot water heating lines is underway. Additional work is undertaken as identified and as allowed by available funding.

Estimated Completion Date of the Project: July 2009

Total Estimated Cost of the Project:

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$625,000	\$0	\$0	\$625,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all appropriated funds will be expended.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 019T-19T6 Wallace Building	FY2006 Appropriation	6/30/2009	\$625,000	\$625,000
Total Current Appropriations for Wallace Building Short Term Renovation:			\$625,000	\$625,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 019T-19T6 Wallace Building	\$625,000	\$0	\$625,000	\$456,126	\$41,106	\$127,768
Summary of Financial Activity:	\$625,000	\$0	\$625,000	\$456,126	\$41,106	\$127,768

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: West Capitol Terrace/Removal of Parking Lots 7 & 8

Description of the Work:

Funding has been provided for planning and design, including removal of temporary parking lots 7 and 8 west of the Capitol Building and replacement with an ADA compliant walkway between East 7th and Finkbine, including landscaping to create a major public greenspace at the west entrance to the Capitol Complex. Funding is for Phase 1 and 2, which includes removal of the parking lots and creation of a plaza comparable in width to the East Locust Street right-of-way and the creating gardens and landscaping between East 6th St and Finkbine Drive.

Progress of the Work:

The parking lots were removed in the summer of 2006 and Phase 1 work was completed in 2007. Phase 2 was complete in the summer of 2008. Funding for Phase 3 to complete the project has been requested.

Estimated Completion Date of the Project: August 2010

Phase 1 was completed in 2006. Phase 2 was completed in 2008. Completion of Phase 3 is dependent upon funding.

Total Estimated Cost of the Project: \$5,950,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$1,600,000	\$3,925	\$2,250,000	\$3,853,925

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Funding request includes \$1 million for a fountain feature, which may be a public/private project.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 014T-14T8 West Capitol Terrace Restoration/Removal Parking Lot 8	FY2008 Appropriation	6/30/2011	\$1,600,000	\$1,600,000

Total Current Appropriations for West Capitol Terrace/Removal of Parking Lots 7 & 8: \$1,600,000 \$1,600,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 014T-14T8 West Capitol Terrace Restoration/Removal Parking Lot 8	Miscellaneous Receipts	\$3,925

Total Additional Funds Received for West Capitol Terrace/Removal of Parking Lots 7 & 8: \$3,925

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 014T-14T8 West Capitol Terrace Restoration/Removal Parking Lot 8	\$1,600,000	\$3,925	\$1,603,925	\$1,292,676	\$64,695	\$246,553

Summary of Financial Activity: \$1,600,000 \$3,925 \$1,603,925 \$1,292,676 \$64,695 \$246,553

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
West Capitol Terrace Phase 3	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$2,250,000
Five Year Plan Summary:	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$2,250,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Repairs to Parking Lots and Sidewalks

Description of the Work:

Repairs to various parking lots on the Capitol Complex.

Progress of the Work:

Work has been previously completed on lots 1, 2, 3, 6, 14 and 19. The feasibility stud completed in 2008 identified lots 4, 5, 10, 12, 15, 16, 20 and 22 as needing improvements along with some capitol complex sidewalks and ADA accessible routes. In 2008 work was completed on lots 10 and 12 and work began on lots 16 and 20. 16 and 20 will be complete in the spring of 2009.

Estimated Completion Date of the Project: April 2009

All funds are encumbered.

Total Estimated Cost of the Project: \$1,650,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$1,650,000	\$130,000	\$3,410,000	\$5,190,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all appropriated funds will be expended.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 012T-12T8 Repairs to Parking Lots and Sidewalks	FY2008 Appropriation	6/30/2011	\$1,650,000	\$1,650,000
Total Current Appropriations for Repairs to Parking Lots and Sidewalks:			\$1,650,000	\$1,650,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 012T-12T8 Repairs to Parking Lots and Sidewalks	Funds Received from Dept. of Administrative Services/GSE/Capitol Complex Maintenance	\$130,000
Total Additional Funds Received for Repairs to Parking Lots and Sidewalks:		\$130,000

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 012T-12T8 Repairs to Parking Lots and Sidewalks	\$1,650,000	\$130,000	\$1,780,000	\$1,054,924	\$696,507	\$28,569	
Summary of Financial Activity:		\$1,650,000	\$130,000	\$1,780,000	\$1,054,924	\$696,507	\$28,569

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
East Capitol Parking Lot 13 Renovation	\$340,000	\$3,070,000	\$0	\$0	\$0	\$3,410,000
Five Year Plan Summary:		\$340,000	\$3,070,000	\$0	\$0	\$3,410,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Electrical Distribution System Upgrade

Description of the Work:

Provide for continued repair, replacement and upgrades to the primary distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol building, full generation for the Capitol Complex and specific generation improvements for Public Health and Information Technology. Work is being phased to initially meet the needs of Public Health and Information Technology, and that work has been funded and is nearing completion. When the project is complete, the entire primary loop system will be replaced or upgraded and the complex will have full back-up generation.

Progress of the Work:

Primary and alternate feeds from MidAmerican have been replaced. Three emergency generators are operational and a fourth is to be delivered in February 2007. Installation of underground ducts for the electrical loops for the east and west sides of the complex is underway. High voltage wire and transformers for the loops is scheduled to arrive in February. Installation of secondary feed conduits from transformer pads to main distribution panels in building is underway. Upgraded service to buildings is underway. Fifth generator and completion of the loop. Additional work is on hold pending sale of bonds. This work funds a co-generation turbine and a concrete barrier wall around the new backup generators. Delaying the co-generation turbine delays work towards meeting Executive Order #6; all work could be deferred.

Estimated Completion Date of the Project: (See Comments Below)

Work continues with additional funds appropriated. Completion of the work complex-wide is dependent upon additional funding.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$9,774,838	\$509,793	\$4,470,000	\$14,754,631

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Project scope will need to be adjusted based upon availability of funds. The accounting for some additional funds, provided by the Department of Public Health and the Information Technology Enterprise, is maintained with Major Maintenance projects. Additional details are available upon request.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 020T-20T6 Capitol Complex Electrical Distribution System Upgrade	FY2006 Appropriation	6/30/2009	\$1,843,878	\$1,843,878
0017 RIIF 020T-20T8 Capitol Complex Electrical Distribution System (FY08)	FY2008 Appropriation	6/30/2011	\$3,460,960	\$3,460,960
0511 TSTF III 004R-04R9 Upgrades to Electrical Distribution System Cap Comp FY09	FY2009 Appropriation	6/30/2012	\$4,470,000	\$0
Total Current Appropriations for Electrical Distribution System Upgrade:			\$9,774,838	\$5,304,838

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 020T-20T6 Capitol Complex Electrical Distribution System Upgrade	Innovation Loan from Dept. of Management	\$509,793
Total Additional Funds Received for Electrical Distribution System Upgrade:		\$509,793

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 020T-20T6 Capitol Complex Electrical Distribution System Upgrade	\$1,843,878	\$509,793	\$2,353,671	\$2,349,085	\$0	\$4,586
0017 020T-20T8 Capitol Complex Electrical Distribution System (FY08)	\$3,460,960	\$0	\$3,460,960	\$2,132,383	\$1,066,309	\$262,268

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Electrical Distribution System Upgrade

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
Summary of Financial Activity:	\$5,304,838	\$509,793	\$5,814,631	\$4,481,468	\$1,066,309	\$266,853

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Capitol Complex Electrical Distribution System Upgrade	\$4,000,000	\$470,000	\$0	\$0	\$0	\$4,470,000
Five Year Plan Summary:	\$4,000,000	\$470,000	\$0	\$0	\$0	\$4,470,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Capitol Complex Alternative Energy System

Description of the Work:

This work is related to conversion of equipment to support the use of bio-fuels as recommended by Executive Order #6.

Progress of the Work:

While a small portion of the funds are committed the balance of the work could be deferred. The project is on hold pending further direction on budget needs.

Estimated Completion Date of the Project: June 2010

Total Estimated Cost of the Project:

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$200,000	\$0	\$9,530,000	\$9,730,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. This estimate can be adjusted down if necessary if remaining funds could be re-directed to other needs.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 001T-01T9 Capitol Complex Alternative Energy System FY09	FY2009 Appropriation	6/30/2012	\$200,000	\$200,000
Total Current Appropriations for Capitol Complex Alternative Energy System:			\$200,000	\$200,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0942 001T-01T9 Capitol Complex Alternative Energy System FY09	\$200,000	\$0	\$200,000	\$0	\$386	\$199,614	
Summary of Financial Activity:		\$200,000	\$0	\$200,000	\$0	\$386	\$199,614

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>	
Capitol Complex Alternative Energy Systems	\$250,000	\$80,000	\$4,000,000	\$2,200,000	\$3,000,000	\$9,530,000	
Five Year Plan Summary:		\$250,000	\$80,000	\$4,000,000	\$2,200,000	\$3,000,000	\$9,530,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Monument Lighting for Allison and Soldiers & Sailors Monuments

Description of the Work:

This appropriation provides for decorative lighting for these monuments on the Capitol Complex.

Progress of the Work:

Work was completed in 2005.

Estimated Completion Date of the Project: August 2005

Total Estimated Cost of the Project: \$21,323

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$35,000	\$0	\$0	\$35,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. The remaining balance reverted at the end of FY2008. Donations design services were provided by private consultants.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIIF 0R30-R305 Monument Lighting	FY2005 Appropriation	6/30/2008	\$35,000	\$35,000
Total Current Appropriations for Monument Lighting for Allison and Soldiers & Sailors Monuments:			\$35,000	\$35,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 0R30-R305 Monument Lighting	\$35,000	\$0	\$35,000	\$21,323	\$0	\$13,677
Summary of Financial Activity:	\$35,000	\$0	\$35,000	\$21,323	\$0	\$13,677

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Property Acquisition and Related Services

Description of the Work:

Fund property acquisition and services related to property acquisition at the Capitol Complex including appraisals and environmental assessments. Some funds have been encumbered as part of the Mercy Capitol acquisition.

Progress of the Work:

Funds have also been used to evaluate properties under consideration and for acquisition. In 2007, 1022 Des Moines Street and 709 E. Locust Street were acquired. FY2009 funds were transferred for flood relief in July, 2008. As a result approximately \$500,000 anticipated for the Mercy Capitol acquisition is no longer available. (See also Mercy Capitol project description.)

Estimated Completion Date of the Project: (See Comments Below)

Dependent upon availability of properties and reversion dates for funding.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$2,500,000	\$82,484	\$5,000,000	\$7,582,484

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all appropriated funds will be expended. Additional funds have been requested although actual funds required are dependent upon availability of properties and acquisition costs.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 077R-R770 PURCHASE LAND FY07	FY2007 Appropriation	6/30/2010	\$500,000	\$500,000
0017 RIIF 011T-11T8 Capitol Complex Property Acquisition	FY2008 Appropriation	6/30/2011	\$1,000,000	\$1,000,000
0017 RIIF 011T-11T9 Capitol Complex Property Acquisition & Related Services FY09	FY2009 Appropriation	6/30/2012	\$1,000,000	\$1,000,000
Total Current Appropriations for Property Acquisition and Related Services:			\$2,500,000	\$2,500,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 011T-11T8 Capitol Complex Property Acquisition	Funds Received from Iowa Association of Community College Trustees	\$75,000
0017 011T-11T8 Capitol Complex Property Acquisition	Funds Received from The Schooner Group, LLC	\$4,284
0942 077R-R770 PURCHASE LAND FY07	Funds Received from Dept. of Corrections/Iowa Prison Industries	\$3,200
Total Additional Funds Received for Property Acquisition and Related Services:		\$82,484

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0942 077R-R770 PURCHASE LAND FY07	\$500,000	\$3,200	\$503,200	\$490,677	\$12,523	\$0	
0017 011T-11T8 Capitol Complex Property Acquisition	\$1,000,000	\$79,284	\$1,079,284	\$531,741	\$526,944	\$20,599	
0017 011T-11T9 Capitol Complex Property Acquisition & Related Services FY09	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	
Summary of Financial Activity:		\$2,500,000	\$82,484	\$2,582,484	\$2,022,418	\$539,467	\$20,599

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Property Acquisition and Related Services

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Capitol Complex Property Acquisition and Related Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Five Year Plan Summary:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Purchase Mercy Capitol Hospital

Description of the Work:

Purchase Mercy Capitol Hospital to extend the Capitol Complex footprint and provide additional short term space for offices and storage needs..

Progress of the Work:

The Capitol Complex and Mercy Capitol have traded parking lots during 2008 in anticipation of the acquisition. Additional funds have been provided as part of the new office building appropriation and a separate property acquisition appropriation.

Estimated Completion Date of the Project: December 2009

Dependent upon Mercy Capitol's availability to move into Mercy West on time. So far their construction is on schedule.

Total Estimated Cost of the Project: \$4,450,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$3,400,000	\$0	\$0	\$3,400,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. On hold pending sale of bonds (\$3.4 million) and identifying a source for an additional \$473,056. The State is committed to buying the hospital in December 2009. Funds have also been provided from the new office building appropriation and other property acquisition funds appropriated to DAS.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0511 TSTF III 008T-08T9 Purchase Mercy Capitol Hospital FY09	FY2009 Appropriation	6/30/2012	\$3,400,000	\$0
Total Current Appropriations for Purchase Mercy Capitol Hospital:			\$3,400,000	\$0

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Relocation and Leasing Assistance

Description of the Work:

Funding provides for move related expenses, temporary lease costs, tenant improvements at leased locations and other relocation expenses related to renovation of and movement into buildings on the Capitol Complex. This funding enables selected agencies that are currently paying for leases off-complex to return to the Capitol Complex. It also allows for the temporary relocation of agencies on the Capitol Complex to off-complex locations, as may be required from time to time depending upon changing program needs on and off complex. The FY2007 appropriation allocates specific funds to Cultural Affairs, Office of Drug Control Policy's lease, Corrections and Board of Parole, and Community Based Corrections. Some of the remaining funds may be available for relocation of agencies into Mercy Capitol when it becomes a state facility in December 2009.

Progress of the Work:

The following agencies were returned to the Capitol Complex from leased facilities: Corrections, Elder Affairs, Board of Parole, Public Health, Public Employment Relations Board (PERB) and Ethics and Campaign Disclosure Board. Other agencies were housed in leased facilities with these funds. Funds specified in the FY2007 appropriation for use by Cultural Affairs and Community Based Corrections have been transferred to those agencies. Funds specified in the FY2007 appropriation for use by Corrections and the Board of Parole for Capitol Complex Association fees are being managed by the Department of Administrative Services.

Estimated Completion Date of the Project: June 2010

Leasing and relocation work is on-going and it is expected that completion of the project(s) will coincide with reversion of the funds.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$8,872,514	\$299,768	\$10,000,000	\$19,172,281

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that the full amount of funds appropriated from FY2003 through FY2008. Funding requirements are dependent upon move requests. Some additional funds are received through lease reimbursements as identified below.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R08-R083 Dgs-Relocation Exp. 03	FY2003 Appropriation	6/30/2006	\$898,000	\$898,000
0017 RIIF 0R08-R084 Dgs-Relocation Exp. 04	FY2004 Appropriation	6/30/2007	\$631,449	\$631,449
0017 RIIF 0R08-R085 Dgs-Relocation Exp. 05	FY2005 Appropriation	6/30/2008	\$2,271,617	\$2,271,617
0017 RIIF 0R08-R086 CC Relocation & Leasing	FY2006 Appropriation	6/30/2009	\$1,824,000	\$1,824,000
0017 RIIF 040T-040T CC Relocation & Leasing	FY2007 Appropriation	6/30/2010	\$1,824,500	\$1,824,500
0017 RIIF 040T-040T CC Relocation & Leasing	FY2007 Fund Transfer	6/30/2010	(\$185,768)	(\$185,768)
0017 RIIF 040T-040T CC Relocation & Leasing	FY2007 Fund Transfer	6/30/2010	(\$122,000)	(\$122,000)
0017 RIIF 040T-040T CC Relocation & Leasing	FY2007 Pending Fund Transfer	6/30/2010	(\$93,784)	(\$93,784)
0017 RIIF 0R08-R088 Capitol Complex Relocation Leasing Expenses (FY08)	FY2008 Appropriation	6/30/2011	\$1,824,500	\$1,824,500
Total Current Appropriations for Relocation and Leasing Assistance:			\$8,872,514	\$8,872,514

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 0R08-R083 Dgs-Relocation Exp. 03		\$29,977
0017 0R08-R083 Dgs-Relocation Exp. 03	AUGUST RENT	\$29,977
0017 0R08-R083 Dgs-Relocation Exp. 03	RENT - OCTOBER	\$19,985

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Relocation and Leasing Assistance

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 0R08-R083 Dgs-Relocation Exp. 03	RENT-DECEMBER 2003	\$9,992
0017 0R08-R083 Dgs-Relocation Exp. 03	RENT-JANUARY 2004	\$29,977
0017 0R08-R085 Dgs-Relocation Exp. 05	Rental Reimbursements from Dept. of Corrections/Iowa Prison Industries	\$119,907
0017 0R08-R086 CC Relocation & Leasing	Rental Reimbursements from Dept. of Corrections/Iowa Prison Industries	\$59,954
Total Additional Funds Received for Relocation and Leasing Assistance:		\$299,768

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 0R08-R083 Dgs-Relocation Exp. 03	\$898,000	\$119,907	\$1,017,907	\$1,091,857	\$0	(\$73,950)	
0017 0R08-R085 Dgs-Relocation Exp. 05	\$2,271,617	\$119,907	\$2,391,524	\$663,743	\$0	\$1,727,781	
0017 0R08-R086 CC Relocation & Leasing	\$1,824,000	\$59,954	\$1,883,954	\$3,020,360	\$0	(\$1,136,407)	
0017 040T-040T CC Relocation & Leasing	\$1,422,948	\$0	\$1,422,948	\$424,584	\$0	\$998,364	
0017 0R08-R088 Capitol Complex Relocation Leasing Expenses (FY08)	\$1,824,500	\$0	\$1,824,500	\$213,130	\$0	\$1,611,370	
Summary of Financial Activity:		\$8,241,065	\$299,768	\$8,540,832	\$5,413,674	\$0	\$3,127,158

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Capitol Complex Relocation and Leasing Expenses	\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,000,000
Five Year Plan Summary:		\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,000,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Pedestrian/Utility Tunnel Repairs

Description of the Work:

Planning, design and repairs to all of the pedestrian and utility tunnels on the Capitol Complex. The project is intended to resolve safety and security issues within the Capitol Complex tunnel system, including removal of a natural gas line and, over the next 5 years, development of a parallel, pedestrian only, system adjacent some sections of tunnel system now housing steam lines and other mechanical equipment.

Progress of the Work:

The report was completed in 2008 and some repair work is complete, including installation of pipe insulation. The bulk of the work is on hold pending the sale of bonds and appropriations in subsequent years. Work is underway on the original \$260,000 appropriation for this project. This work requires funding over a 5 year period and if full funding cannot be reasonably assured, the the entire project should be scaled back, focusing on only the most critical aspects of the work, including relocation of the primary natural gas line that runs through the tunnel system. Approximately \$500 k, in addition to the FY2008 appropriation, is needed for this most critical health and life safety work.

Estimated Completion Date of the Project: January 2013

Dependent upon the availability of FY09 funds from bonds not yet sold, and further direction on how to proceed.

Total Estimated Cost of the Project: \$1,260,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$5,023,078	\$0	\$26,803,018	\$31,826,096

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. The 5-year plan would cost approximately \$30 million. The estimated cost identified addresses removal of the natural gas line, installation of fire doors in some sections of the tunnel and miscellaneous improvements including the repair of some leaks.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 010T-10T8 Complex Utility Tunnel	FY2008 Appropriation	6/30/2011	\$260,000	\$260,000
0511 TSTF III 001R-01R9 Capitol Complex Utility Tunnel Renovation FY09	FY2009 Appropriation	6/30/2012	\$4,763,078	\$0

Total Current Appropriations for Pedestrian/Utility Tunnel Repairs: \$5,023,078 \$260,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 010T-10T8 Complex Utility Tunnel	\$260,000	\$0	\$260,000	\$80,293	\$11,982	\$167,725
Summary of Financial Activity:	\$260,000	\$0	\$260,000	\$80,293	\$11,982	\$167,725

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Complex Pedestrian /Utility Tunnel Repairs	\$6,218,617	\$6,529,548	\$6,856,026	\$7,198,827	\$0	\$26,803,018
Five Year Plan Summary:	\$6,218,617	\$6,529,548	\$6,856,026	\$7,198,827	\$0	\$26,803,018

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Vehicle Dispatch and Fleet Relocation

Description of the Work:

This site is located on the southwest corner of the West Capitol Terrace. The garage building would be converted into a state agency office space and a courtyard would be created adjacent to/north of the building. The vehicle fueling station would be relocated in close proximity to the garage. This would eventually complement the grand entrance to the West Capitol Terrace.

Progress of the Work:

\$350,000.00 has been appropriated for 08. Potential locations for the fleet garage building and vehicle fueling station include the Merry Capitol site and building an addition to the FMC building. Until further direction on the location can be developed, this work is on hold. The Capitol Complex Master Planning process will play an instrumental role in this decision.

Estimated Completion Date of the Project: (See Comments Below)

To be determined.

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$350,000	\$0	\$0	\$350,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Further analysis of the project is required.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R03-R038 Vehicle Dispatch Fleet Relocation (FY08)	FY2008 Appropriation	6/30/2011	\$350,000	\$350,000
Total Current Appropriations for Vehicle Dispatch and Fleet Relocation:			\$350,000	\$350,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 0R03-R038 Vehicle Dispatch Fleet Relocation (FY08)	\$350,000	\$0	\$350,000	\$838	\$0	\$349,162
Summary of Financial Activity:		\$350,000	\$0	\$350,000	\$838	\$0
\$349,162						

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Central Energy Plant and Facilities Management Center Additions and Improvements

Description of the Work:

This project provides design and construction services for improvements and additions to the Central Energy Plant, the Central Energy Plant cooling equipment, and the Facilities Management Center Building.

Progress of the Work:

\$2,907,000.00 is the total estimate for this project. Installation of the new 400 ton dry cooling equipment was completed in the summer of 2008. The cooling tower is installed. A new addition is planned for 2009 pending the availability of funds.

Estimated Completion Date of the Project: June 2013

Dependent upon the availability of FY09 funds from bonds not yet sold.

Total Estimated Cost of the Project: \$2,907,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$1,621,000	\$0	\$1,286,000	\$2,907,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Additional funds have been appropriated for FY2009.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R06-R068 Central Energy Plant & Facilities Mgmt Addition & Improvements (FY08)	FY2008 Appropriation	6/30/2011	\$998,000	\$998,000
0511 TSTF III 006R-06R9 Central Energy Plant Improvements FY09	FY2009 Appropriation	6/30/2012	\$623,000	\$0

ent Appropriations for Central Energy Plant and Facilities Management Center Additions and Improvements: \$1,621,000 \$998,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 0R06-R068 Central Energy Plant & Facilities Mgmt Addition & Improvements (FY08)	\$998,000	\$0	\$998,000	\$837,171	\$130,826	\$30,003
Summary of Financial Activity:	\$998,000	\$0	\$998,000	\$837,171	\$130,826	\$30,003

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Five Year Plan Summary

	<i>FY2010:</i>	<i>FY2011:</i>	<i>FY2012:</i>	<i>FY2013:</i>	<i>FY2014:</i>	<i>5-YR Total:</i>
Central Energy Plant and Facilities Management Center Additions and Improvements	\$425,000	\$545,000	\$316,000	\$0	\$0	\$1,286,000
Five Year Plan Summary:	\$425,000	\$545,000	\$316,000	\$0	\$0	\$1,286,000

Note: Five Year Plan information represents funding requests submitted to the Dept. of Management in October 2008. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Hoover HVAC Improvements

Description of the Work:

The project will replace old pneumatic controls with electronic monitoring. The replacement of this old system will result in greater energy efficiency and dependability.

Progress of the Work:

Bid documents have been completed for Phase 1. Construction work to begin in February 2009. Phase 2 is dependent upon when funds become available. While delaying Phase 2 is possible, it is not desirable to maintain two different systems in the building.

Estimated Completion Date of the Project: (See Comments Below)

Phase 2 is on hold pending sale of bonds. Work on the FY2008 appropriation of \$1.5 million is underway.

Total Estimated Cost of the Project: \$2,820,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$2,820,000	\$0	\$0	\$2,820,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Phase 2 work, totalling \$1.5 million, is on hold pending the sale of bonds.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIIF 0R09-R098 Hoover Building HVAC Improvements	FY2008 Appropriation	6/30/2011	\$1,320,000	\$1,320,000
0511 TSTF III 005R-05R9 Hoover Heat and Ventilate Air Condition Improvements FY09	FY2009 Appropriation	6/30/2012	\$1,500,000	\$0
Total Current Appropriations for Hoover HVAC Improvements:			\$2,820,000	\$1,320,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0017 0R09-R098 Hoover Building HVAC Improvements	\$1,320,000	\$0	\$1,320,000	\$195,069	\$169,791	\$955,140	
Summary of Financial Activity:		\$1,320,000	\$0	\$1,320,000	\$195,069	\$169,791	\$955,140

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Install Pre-Heat Piping - Lucas Building

Description of the Work:

Install heating coils in main air handling units of the Lucas State Office Building.

Progress of the Work:

Design is under contract. Bidding is planned for April 2009.

Estimated Completion Date of the Project: (See Comments Below)

Total Estimated Cost of the Project: \$300,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$300,000	\$0	\$0	\$300,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all funds will be expended.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 002T-02T9 Install Pre-Heat Piping FY09	FY2009 Appropriation	6/30/2012	\$300,000	\$300,000
Total Current Appropriations for Install Pre-Heat Piping - Lucas Building:			\$300,000	\$300,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0942 002T-02T9 Install Pre-Heat Piping FY09	\$300,000	\$0	\$300,000	\$0	\$35,469	\$264,531	
Summary of Financial Activity:		\$300,000	\$0	\$300,000	\$0	\$35,469	\$264,531

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Hoover Security and Firewall Protection

Description of the Work:

Installation of security and firewalls between elevator lobby and office spaces at 2nd Floor (Attorney General's Office) and 5th Floor (Human Services Offices) of Hoover State Office Building.

Progress of the Work:

Funding is not yet available.

Estimated Completion Date of the Project: (See Comments Below)

Dependent upon the availability of FY09 funds from bonds not yet sold.

Total Estimated Cost of the Project: \$165,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$165,000	\$0	\$0	\$165,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0511 TSTF III 006T-06T9 Hoover Security and Firewall Protection FY09	FY2009 Appropriation	6/30/2012	\$165,000	\$0
Total Current Appropriations for Hoover Security and Firewall Protection:			\$165,000	\$0

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Capitol Complex, Des Moines

Project: Capitol Complex Master Plan

Description of the Work:

Provide for an update of the 2000 Capitol Complex Master Plan.

Progress of the Work:

In 2008 the consultants were selected and the kickoff meetings are planned for January 2009.

Estimated Completion Date of the Project: January 2010

The goal is to have an updated master plan ready for review and approval at the start of the 2010 legislative session.

Total Estimated Cost of the Project: \$250,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$250,000	\$0	\$0	\$250,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 054T-54T9 Capitol Complex Master Plan Update FY09	FY2009 Appropriation	6/30/2012	\$250,000	\$250,000
Total Current Appropriations for Capitol Complex Master Plan:			\$250,000	\$250,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 054T-54T9 Capitol Complex Master Plan Update FY09	\$250,000	\$0	\$250,000	\$6,896	\$0	\$243,104
Summary of Financial Activity:		\$250,000	\$0	\$250,000	\$6,896	\$0
\$243,104						

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Iowa Laboratories, Ankeny

Project: New Multipurpose Laboratories Facility

Description of the Work:

Design and construction of a new multipurpose laboratories facility for the Department of Agriculture and Land Stewardship (including Metrology); Department of Public Safety, Division of Criminal Investigation; Department of Public Health, State Medical Examiner; University of Iowa Hygienic Lab, Des Moines Division.

Progress of the Work:

Work is complete and agencies have moved into the facility. Warranty items and additional enhancements are continuing, including completion of a Bio-safety Level 3 Laboratory for the University Hygienic Lab. Warranty work and enhancements are continuing, BLS-3 is operational and has passed commissioning. Punch list is reviewed monthly; some close-out work remains. Note: Complete financial details for this project are available upon request.

Estimated Completion Date of the Project: May 2009

Date represents completion of miscellaneous close-out items.

Total Estimated Cost of the Project: \$52,971,146

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$16,660,000	\$0	\$0	\$16,660,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. The project has been completed with appropriated funds. The occupants have contributed additional funds for an additional DNA lab and for a BSL-3 lab. Total cost includes prior year appropriations that have closed; cost information available upon request. Additional funds were contributed by Public Safety, the City of Ankeny, Homeland Security/Emergency Management, and MidAmerican Energy (rebate). Additional funds are anticipated from the University Hygienic Lab

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0198 TSTF 058R-58R4 Dgs-Multipurpose Lab 04	FY2004 Appropriation	6/30/2009	\$16,660,000	\$16,660,000
Total Current Appropriations for New Multipurpose Laboratories Facility:			\$16,660,000	\$16,660,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Infrastructure Appropriations for Administrative Services Facilities

Location: Iowa Laboratories, Ankeny

Project: New Multipurpose Laboratories Facility Maintenance and Operations

Description of the Work:

Provide heat, lights, air conditioning and water (the essential utility services including natural gas, electricity, water and sewer services) to operate the facilities of the Capitol Complex and the Labs Facility at Ankeny, including other maintenance and operational needs..

Progress of the Work:

Funds have been expended for utility costs associated with start-up and for some equipment needs. Progress of work: Completed, all services are installed and serving the building as intended.

Estimated Completion Date of the Project: November 2007

Total Estimated Cost of the Project: (See Comments Below)

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$347,234	\$0	\$0	\$347,234

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all appropriated funds will be utilized.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 0R28-R285 Gs-Lab Fac. Routine Maint.	FY2005 Appropriation	6/30/2008	\$355,500	\$355,500
0017 RIIF 0R28-R285 Gs-Lab Fac. Routine Maint.	FY2005 Reversions	6/30/2008	(\$8,266)	(\$8,266)
Total Current Appropriations for New Multipurpose Laboratories Facility Maintenance and Operations:			\$347,234	\$347,234

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 0R28-R285 Gs-Lab Fac. Routine Maint.	\$347,234	\$0	\$347,234	\$347,234	\$0	\$0
Summary of Financial Activity:	\$347,234	\$0	\$347,234	\$347,234	\$0	\$0

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Not For Profit Facilities

Location: Capitol Complex, Des Moines

Project: Iowa Workers Monument

Description of the Work:

The Department received an appropriation which was transferred to the Iowa Workforce Development Foundation for construction of a monument on the grounds of the Capitol Complex.

Progress of the Work:

The Iowa Worker's Monument was completed and dedicated as a "tribute to Iowa's workers" in May 2008. Upon completion, the monument was transferred to the state.

Estimated Completion Date of the Project: May 2008

Total Estimated Cost of the Project: \$200,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$200,000	\$0	\$0	\$200,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Additional funds have been contributed through the foundation that constructed the monument. Actual cost is available upon request.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 039T-039T Workers' Monument (FY08)	FY2008 Appropriation	6/30/2011	\$200,000	\$200,000
Total Current Appropriations for Iowa Workers Monument:			\$200,000	\$200,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 039T-039T Workers' Monument (FY08)	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0
Summary of Financial Activity:	\$200,000	\$0	\$200,000	\$200,000	\$0	\$0

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Human Services Facilities

Location: Cherokee Mental Health Institute, Cherokee

Project: Cherokee CCUSO Renovation

Description of the Work:

Renovation of additional housing units (stacks) at the Civil Commitment Unit for Sexual Offenders (CCUSO) operation to accommodate growth in patient admissions and provide a secure, safe environment for patients and staff. Design and installation of a new elevator/stair addition for CCUSO between south stacks B & C adding a handicapped accessible elevator to the Main Administration Building south side.

Progress of the Work:

The first two stacks of three stacks are complete and design is underway for the third stack. Work is on hold pending the availability of funds appropriated from FY2009 Restricted Capitals.

Estimated Completion Date of the Project: April 2010

Dependent upon the availability of FY09 funds from bonds not yet sold.

Total Estimated Cost of the Project: \$4,458,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$2,979,000	\$1,138	\$0	\$2,980,138

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Additional funds were appropriated in FY2009.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 026T-26T6 DHS-CCUSO Renovation	FY2006 Appropriation	6/30/2009	\$1,400,000	\$1,400,000
0017 RIIF 051T-051T CCUSO (FY08)	FY2008 Appropriation	6/30/2011	\$750,000	\$750,000
0017 RIIF 051T-051T CCUSO (FY08)	FY2009 Appropriation	6/30/2012	\$829,000	\$829,000
0017 RIIF 051T-051T CCUSO (FY08)	FY2008 De-Appropriation	6/30/2012	(\$829,000)	(\$829,000)
0511 TSTF III 009T-09T9 Cherokee Sexual Offenders Facility Improvements FY09	FY2009 Appropriation	6/30/2012	\$829,000	\$0
Total Current Appropriations for Cherokee CCUSO Renovation:			\$2,979,000	\$2,150,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 051T-051T CCUSO (FY08)	Move Revenue from 22T7 to 51T project 3122.06	\$1,138
Total Additional Funds Received for Cherokee CCUSO Renovation:		\$1,138

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 026T-26T6 DHS-CCUSO Renovation	\$1,400,000	\$0	\$1,400,000	\$1,400,000	\$0	\$0
0017 051T-051T CCUSO (FY08)	\$750,000	\$1,138	\$751,138	\$247,007	\$63,653	\$440,478
Summary of Financial Activity:	\$2,150,000	\$1,138	\$2,151,138	\$1,647,007	\$63,653	\$440,478

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Human Services Facilities

Location: Iowa Juvenile Home, Toledo

Project: Iowa Juvenile Home Powerhouse Replacement

Description of the Work:

Replace the existing powerhouse and all associated equipment. The project will involve the following major items: stabilize the West wall of the existing Power House to avoid collapse; design and construction of geothermal heat pump system for heating and cooling; installation of furnaces in buildings that will not be served by geothermal system; installation of new centralized domestic hot water system; waterproofing existing tunnel system with asbestos removal as required; raze the existing Power House and removal of underground storage tanks; energy management improvements of window replacement, faucet and lighting upgrades, roof insulation and cooler and freezer replacement.

Progress of the Work:

Geothermal system is in operation, but needs to be balanced and adjusted. Construction on the tunnel heating system and tunnel waterproofing has begun. Work on patching items, window coverings, power plant asbestos abatement, power plant and underground storage tank demolition, kitchen equipment, faucet, lighting, and door upgrades, fiber optics upgrade, and roof insulation remain outstanding.

Estimated Completion Date of the Project: April 2009

Project is currently 90% complete.

Total Estimated Cost of the Project: \$9,717,090

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$9,717,090	\$13,595	\$0	\$9,730,685

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 027T-27T6 DHS-Toledo Renovation	FY2006 Appropriation	6/30/2009	\$1,161,045	\$1,161,045
0017 RIIF 042T-042T DHS/IJH Powerhouse & Associated Equipment	FY2007 Appropriation	6/30/2010	\$1,521,045	\$1,521,045
0017 RIIF 042T-042T DHS/IJH Powerhouse & Associated Equipment	FY2007 De-Appropriation	6/30/2010	(\$1,521,045)	(\$1,521,045)
0942 TSTF II 042T-042T DHS/IJH Powerhouse & Associated Equipment	FY2007 Appropriation	6/30/2010	\$1,521,045	\$1,521,045
0017 RIIF 053T-053T DHS/IJH Powerhouse & Associated Equipment	FY2007 Appropriation	6/30/2011	\$7,035,000	\$7,035,000
Total Current Appropriations for Iowa Juvenile Home Powerhouse Replacement:			\$9,717,090	\$9,717,090

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 053T-053T DHS/IJH Powerhouse & Associated Equipment	Reimbursements from Iowa Juvenile Home for Contractor Payment	\$13,595
Total Additional Funds Received for Iowa Juvenile Home Powerhouse Replacement:		\$13,595

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 027T-27T6 DHS-Toledo Renovation	\$1,161,045	\$0	\$1,161,045	\$1,148,558	\$0	\$12,487
0017 053T-053T DHS/IJH Powerhouse & Associated Equipment	\$7,035,000	\$13,595	\$7,048,595	\$4,988,234	\$928,820	\$1,131,541
0942 042T-042T DHS/IJH Powerhouse & Associated Equipment	\$1,521,045	\$0	\$1,521,045	\$1,025,228	\$311,009	\$184,809

Infrastructure Appropriations for Human Services Facilities

Location: Iowa Juvenile Home, Toledo

Project: Iowa Juvenile Home Powerhouse Replacement

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
Summary of Financial Activity:	\$9,717,090	\$13,595	\$9,730,685	\$7,162,019	\$1,239,829	\$1,328,837

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Human Services Facilities

Location: Iowa Juvenile Home, Toledo

Project: Iowa Juvenile Home Education & Infirmary Building

Description of the Work:

Construct a new school/infirmary building at the Iowa Juvenile Home; renovate existing school building; demolish old infirmary and Wilson Cottage. The construction will provide substantially increased space for vocational instruction and training. The construction will also allow the infirmary to be moved from its present outdated and inefficient space into the basement of the new building.

Progress of the Work:

Construction is underway with masonry on the exterior walls nearing completion.

Estimated Completion Date of the Project: December 2009

Total Estimated Cost of the Project: \$8,130,668

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$8,130,668	\$0	\$0	\$8,130,668

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 076R-R670 DHS TOLEDO EDUC INFIRMARY BLDG FY07	FY2007 Appropriation	6/30/2010	\$5,030,668	\$5,030,668
0017 RIIF 036T-36T8 DHS Iowa Juvenile School Home New Education & Infirmary Buil	FY2008 Appropriation	6/30/2011	\$3,100,000	\$3,100,000
Total Current Appropriations for Iowa Juvenile Home Education & Infirmary Building:			\$8,130,668	\$8,130,668

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>	
0942 076R-R670 DHS TOLEDO EDUC INFIRMARY BLDG FY07	\$5,030,668	\$0	\$5,030,668	\$2,592,446	\$2,334,629	\$103,593	
0017 036T-36T8 DHS Iowa Juvenile School Home New Education & Infirmary Buil	\$3,100,000	\$0	\$3,100,000	\$113,810	\$1,467,365	\$1,518,824	
Summary of Financial Activity:		\$8,130,668	\$0	\$8,130,668	\$2,706,256	\$3,801,995	\$1,622,417

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Human Services Facilities

Location: Woodward Resource Center, Woodward

Project: Woodward Resource Center Wastewater Treatment Plant

Description of the Work:

Replace the 70-year old wastewater treatment plant at the Woodward Resource Center with a three cell lagoon system which permits the facility to comply with health and safety standards issued by the state Department of Natural Resources (DNR) for wastewater treatment plants. This project also replaces failing sanitary sewer lines that feed the lagoon. The failure of these lines has resulted in a high rate of infiltration that has caused the lagoons to fill up before the water can be adequately treated. The former plant was not in compliance with health and safety standards and has received citations from the DNR. Delaying action of the infiltration problem could result in a fine from the DNR and action to close the wastewater treatment operation, forcing the closure of the facility. The wastewater treatment plant serves over 700 clients.

Progress of the Work:

Construction of the lagoons and demolition of the existing treatment plant is complete. An engineering survey of the existing sanitary sewer is underway with an engineered replacement plan expected in March 2009. Construction of the sanitary sewer rehabilitation is scheduled to begin in May 2009.

Estimated Completion Date of the Project: November 2009

Lagoons are complete and operational with the exception of the infiltration into the lagoons.

Total Estimated Cost of the Project: \$2,443,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$2,443,000	\$0	\$0	\$2,443,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. It is anticipated that all funds will not be expended. Estimated \$800,000.00 will be available.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0942 TSTF II 047T-047T Woodward Resource Center Wastewater Treatment Plant	FY2007 Appropriation	6/30/2010	\$2,443,000	\$2,443,000
Total Current Appropriations for Woodward Resource Center Wastewater Treatment Plant:			\$2,443,000	\$2,443,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0942 047T-047T Woodward Resource Center Wastewater Treatment Plant	\$2,443,000	\$0	\$2,443,000	\$1,468,670	\$10,200	\$964,130
Summary of Financial Activity:		\$2,443,000	\$0	\$2,443,000	\$1,468,670	\$964,130

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Terrace Hill Facilities

Location: Terrace Hill, Des Moines

Project: Terrace Hill Maintenance

Description of the Work:

For repairs to the exterior of the mansion and carriage house, including roofs, windows and ornamental exterior components; for design of a new boiler system; signage, for plaster repairs and for replacement of historic carpeting in the mansion's main corridors.

Progress of the Work:

Roof has been completed. Window repairs completed. Plaster in Music Room completed. Signage completed. Carpet replacement will occur February 2009. Exterior repair is planned for 2009.

Estimated Completion Date of the Project: (See Comments Below)

Dependent on the availability of FY09 funds from bonds not yet sold.

Total Estimated Cost of the Project: \$2,335,708

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$1,602,000	\$136,386	\$0	\$1,738,386

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014. Additional funds were appropriated in FY09. Terrace Hill has received a Save America's Treasures grant to assist with the exterior repair work.

Current Appropriations

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 030T-30T6 Terrace Hill Maintenance	FY2006 Appropriation	6/30/2009	\$571,000	\$571,000
0017 RIIF 030T-30T6 Terrace Hill Maintenance	FY2007 Appropriation	6/30/2010	\$75,000	\$75,000
0198 TSTF 009U-09U9 Terrace Hill Restoration and Renovation FY09	FY2009 Appropriation	6/30/2012	\$186,457	\$186,457
0511 TSTF III 008U-08U9 Terrace Hill Major Repairs & Maintenance (08U)	FY2009 Appropriation	6/30/2012	\$769,543	\$0

Total Current Appropriations for Terrace Hill Maintenance: \$1,602,000 \$832,457

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

Additional Funds Received

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fund Source:</i>	<i>Additional Funds:</i>
0017 030T-30T6 Terrace Hill Maintenance	Funds Received from Terrace Hill Foundation	\$136,386
Total Additional Funds Received for Terrace Hill Maintenance:		\$136,386

Summary of Financial Activity

<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Appropriated:</i>	<i>Additional:</i>	<i>Total Funds:</i>	<i>Expended:</i>	<i>Encumbered:</i>	<i>Available:</i>
0017 030T-30T6 Terrace Hill Maintenance	\$646,000	\$136,386	\$782,386	\$695,675	\$0	\$86,711
Summary of Financial Activity:	\$646,000	\$136,386	\$782,386	\$695,675	\$0	\$86,711

Note: Financial information represents data reported in the I/3 system as of December 31, 2008. In some instances, not all encumbrances are included. Additional information is available upon request.

Infrastructure Appropriations for Veterans Affairs Facilities

Location: Iowa Veterans Home, Marshalltown

Project: Iowa Veterans Home Master Plan

Description of the Work:

Project management services for construction oversight. Several construction projects have been identified for implementation of the Veterans Home master plan.

Progress of the Work:

Funds will be transferred to the Iowa Veterans Home or used at the direction of the Iowa Veterans Home. Construction is expected to begin in the Spring of 2009.

Estimated Completion Date of the Project: December 2011

Use of the funds will coincide with construction.

Total Estimated Cost of the Project: \$200,000

<i>Current Appropriations:</i>	<i>Additional Funds:</i>	<i>5-Year Plan:</i>	<i>Total Estimated Cost:</i>
\$200,000	\$0	\$0	\$200,000

Note: Total Estimated Cost of the Project = Current Appropriations + Additional Funds + Five Year Plan Requests through FY2014.

Current Appropriations

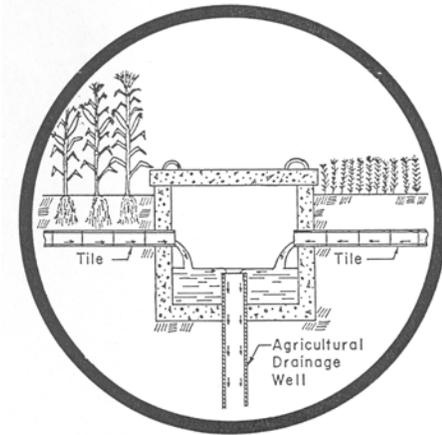
<i>Fund / Appropriation / Unit and Unit Name:</i>	<i>Fiscal Year and Action:</i>	<i>Reversion Date:</i>	<i>Appropriated:</i>	<i>Available:</i>
0017 RIIF 001V-01V9 Master Plan for Iowa Veterans Home FY09	FY2009 Appropriation	6/30/2012	\$200,000	\$200,000
Total Current Appropriations for Iowa Veterans Home Master Plan:			\$200,000	\$200,000

Note: This appropriation summary represents appropriations or adjustment with reversion dates of June 30, 2008 or later. In some cases, projects have included previous year appropriations that are not presented. Additional information is available upon request.

**DEPARTMENT OF
AGRICULTURE AND LAND STEWARDSHIP**

Agricultural Drainage Well Closure Assistance Fund

Agricultural drainage wells (ADWs) were developed in the early to mid 1900's and discharge cropland tile drainage water to underground aquifers. The fund was established in 1997 to protect drinking water aquifers by cost-sharing with landowners to close agricultural drainage wells and develop alternative drainage outlets to surface streams or install alternative management practices. Projects are typically constructed through drainage districts, although some projects are undertaken by individual landowners. Some of the remaining wells to be closed are located in karst areas with shallow limestone. Iowa State University is working on a study to develop cost-effective options with ADWs in these areas that also benefit the environment.



- 296 registered agricultural drainage wells (ADWs) in Iowa
- 89 ADWs closed by landowners, Watershed Improvement Review Board funding, or determined by the Department of Natural Resources (DNR) to not be ADWs or to be non-functioning
- 118 ADWs closed to date using \$7,600,000 of assistance fund
- 17 ADWs closures are in planning and design with obligated funds
- 72 ADWs remain in continued use, for which DNR permits will expire in 2009 or 2010 with total estimated cost of \$34,000,000.
- FY10 appropriation request = \$1,480,000

Fund Status:	FY09 Appropriation	\$ 1,500,000
	Balance 6/30/08 Brought Forward	\$ 2,587,223
	Interest to Date	\$ 26,544
	Expenditures to Date	\$ 250,239
	Obligated/Encumbered	\$ 3,762,295
	Unobligated	\$ 101,233

For more information, contact:

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District Initiatives/Buffer Initiative

The District Initiatives/Buffer Initiative (Conservation Reserve Program-CRP) was established in 2000 as a part of the Iowa Water Quality Initiative. Program initiatives are delivered through local Soil and Water Conservation Districts (SWCDs) in cooperation with the Natural Resources Conservation Service (NRCS) to leverage dollars for federal conservation programs, increasing Iowa's overall participation in both state and federal programs. Locally-led initiatives prioritize and target sensitive areas, by providing funds and resources to protect our soil and water resources.



- Iowa leads the nation in the USDA Continuous CRP with 524,667 acres enrolled.
- 184 acres were enrolled in Iowa buffers protecting Iowa's lakes, rivers and streams.
- 878 acres of trees were planted on CRP land to keep it in permanent cover.
- 3,263 acres of grazing were planned on CRP land in contracts expiring in 2008 & 2009, providing permanent cover rather than intensive cropping.
- SWCDs receive funds to provide technical assistance to enroll CRP and install Federal Environmental Quality Incentive Program (EQIP) practices.
- SWCDs work one-on-one with landowners and operators.
- Under the EQIP program, landowners have invested over \$10,000,000 dollars along with over \$20,000,000 from federal funds.
- FY10 appropriation request = \$3,000,000

Fund Status:	FY09 Appropriation	\$ 1,500,000
	Balance 6/30/08 Brought Forward	\$ 1,453,221
	Expenditures to Date	\$ 775,419
	Obligated/Encumbered	\$ 2,177,802
	Unobligated	\$ 0

For further information, contact:

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Iowa Conservation Cost Share Program

Iowa’s Conservation Cost Share program was established in 1973 to protect the soil and water resources of the state from erosion and sediment damage. The program encourages the adoption of farm management and agricultural practices that are consistent with the capability of the land to sustain agriculture while preserving the state’s natural resources. Technical assistance is provided by IDALS-DSC and the USDA Natural Resources Conservation Service (NRCS), and practices are designed to NRCS technical standards. Applicants are required to enter into maintenance agreements to insure long-term success and performance. Funds are administered locally by Iowa’s 100 Soil and Water Conservation Districts (SWCDs).



- Soil and water conservation practices:
 - enhance soil quality and improve water infiltration
 - reduce erosion, soil loss and runoff
 - reduce water impairments from sediment and nutrients
 - reduce storm water impact on private property and infrastructure
- From July 1 to December 31, 2008, IDALS-DSC processed landowner payments for 721 soil and water conservation practices.
- 8,577 acres were benefited with a soil loss reduction of 10,593 tons/year.
- Landowners invest 50-75% of their own money on these practices.
- The investment of cost-share funds and those of private landowners are reinvested in Iowa’s local economies benefiting the communities.
- In October 2008, 79 SWCDs requested \$13,537,229 in supplemental funds with only \$3,033,811 available, leaving \$10,503,418 of unmet demand and lost opportunities to improve our soil and water resources.
- FY10 appropriation request = \$10,000,000

Fund Status:	FY09 Appropriation	\$ 7,000,000
	Balance 6/30/08 Brought Forward	\$ 6,121,403
	Expenditures to Date	\$ 2,690,060
	Obligated/Encumbered	\$ 10,431,343
	Unobligated	\$ 0

For more information, contact:

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Farm Demonstrations/Learning Farm

The Integrated Farm and Livestock Management demonstration program was initiated in 2000 as part of the Iowa Water Quality Initiative to demonstrate the adaptability and effectiveness of conservation systems with farming operations. New and emerging technologies are demonstrated on private farmland to refine management input to reduce erosion and soil loss, enhance soil quality, increase infiltration, reduce runoff and lessen nutrient and sediment loading to Iowa’s water bodies. Resources and infrastructure are leveraged to provide extensive information delivery and exchange for other important issues such as row crop residue harvest for biofuels, cover crops and perennial living mulch, and nutrient transport from cropped landscapes.



- Iowa Learning Farm, coordinated by Iowa State University, is building a “Culture of Conservation” through a unique partnership of farmers, agencies, conservation groups, agribusiness, the research community, and the public that supports continuing change for improved water and soil quality in Iowa and the nation.



- Improved tillage and residue management field demonstrations with approximately 50 cooperators and conservationists in Iowa’s five major soil associations allowed farmers to evaluate agronomic and economic information and share local wisdom.
- Water quality modeling has been coordinated on five cooperator farms to estimate pollutant load reductions.
- A strong statewide awareness campaign utilizing a farmer-to-farmer, Iowan-to-Iowan grassroots approach included public events in nearly one-half of Iowa’s counties in 2008.
- Education and outreach to nearly 5,000 individuals last year strengthened society’s commitment to the conservation of natural resources sustain our quality of life.

- Iowa Soybean Association’s agriculture and environment performance program has been allocated \$400,000 by legislative earmark.
- Funds leveraged with federal grants and other sources brings millions of additional dollars to Iowa.
- FY10 appropriation request = \$1,600,000

Fund Status:	<ul style="list-style-type: none"> ▪ FY09 Appropriation ▪ Balance 6/30/08 Brought Forward ▪ Expenditures to Date ▪ Outside Contribution ▪ Obligated/Encumbered ▪ Unobligated 	<ul style="list-style-type: none"> \$ 850,000 \$ 404,975 \$ 647,796 \$ 200,425 \$ 807,584 \$ 20
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For more information, contact:

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Watershed Protection Fund

The Watershed Protection Fund was initiated in 2000 as part of the broader Iowa Water Quality Initiative. Watershed development funds are available to Soil and Water Conservation Districts (SWCDs) for that first important step of identifying problems in the watershed and creating a sound plan for improvement. Implementation of watershed protection projects brings together the community, both rural and urban, to target resources to reduce soil erosion, protect water quality, provide flood reduction, and protect natural resources. IDALS-DSC, the Iowa Department of Natural Resources (DNR) and the USDA Natural Resources Conservation Service work together in the support of these projects in order to achieve the maximum watershed improvements and water quality benefits with the state and federal program funds available to each agency.



- 60 watershed projects are underway in 61 SWCDs.
- State funds are cost-shared at rates up to 75% with applicants assuming 25% of the cost.
- watershed project claims were reimbursed totaling \$1,172,285 and leveraging \$829,810 from other sources.
- 3,234 acres were protected with a soil loss reduction of 9,250 tons/year.
- Sediment delivery to the state’s water bodies was reduced by 10,331 tons/year.
- Projects have leveraged \$3,325,000 in state funds with approximately \$3,000,000 of DNR Section 319 program funds.
- FY10 appropriation request = \$2,550,000

Fund Status:	FY09 Appropriation	\$ 2,550,000
	Balance 6/30/08 Brought Forward	\$ 4,003,774
	Expenditures to Date	\$ 1,172,285
	Obligated/Encumbered	\$ 5,381,489
	Unobligated	\$ 0

For more information, contact:

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Chuck.Gipp@iowaagriculture.gov

From: Fenton, Susan [Susan.Fenton@Iowaagriculture.gov]
Sent: Tuesday, November 04, 2008 12:42 PM
To: Tannian, Marcia [LEGIS]; Lunde, Joel [IDOM]
Subject: FW: Reminder - Infrastructure Status Reports
Marcia and Joel,
Per your request.
Thank you,
Susan Fenton
Iowa Department of Agriculture

From: Sprouse, Erinn
Sent: Tuesday, November 04, 2008 12:30 PM
To: Fenton, Susan
Subject: RE: Reminder - Infrastructure Status Reports

- **description of project** - For allocation to the Iowa junior Gelbvieh association in connection with the 2009 national junior Gelbvieh heifer show
- **progress of work** – funds have been disbursed to the Iowa Junior Gelbvieh Association – 7/23/08 on document 009AN205905
- **total estimated cost of the project** - unknown
- **list of all revenue sources used for the project** - unknown
- **amount of funds expended**, please include description of how funds were spent \$10,000 –
straight pass through to the Iowa Junior Gelbvieh Association
- **amount of funds obligated**, please include description of how they are obligated 100% expended
- **date of project completion or estimated completion** - unknown

Erinn Sprouse
Accounting Bureau Chief
Iowa Dept. of Agriculture & Land Stewardship
(515) 281-8611 phone
(515) 281-8503 fax

The reward of a thing well done is to have done it.
-- **Ralph Waldo Emerson**

From: Fenton, Susan

DEPARTMENT FOR THE BLIND

Iowa Department for the Blind

Report on Renovation January 15, 2009

This report is required by 2006 Acts, chapter 1179, division I, section 19 and relates to the appropriation of \$ 4,000,000 to the Department for the Blind referenced in section 16. In 2008 the General Assembly appropriated an additional \$ 869,748 in S.F. 2432 (division V, sec. 18).

The project involves renovation of the third and fourth floors of the building at 524 4th Street in Des Moines as well as an upgrade of the building's mechanical systems. In 2007, pursuant to a competitive bid letting, the Department signed a contract with Breiholz Construction Company, Des Moines, calling for substantial completion of the project by March 31, 2009 at a cost of \$ 4,175,500. Change orders have resulted in a contract amount of \$ 4,330,289. Based on progress billings for work completed by Breiholz through November 30, 2008, slightly more than ninety per cent of the project is finished, including substantially all of the interior renovation of third and fourth floors except window treatments there and punch list items. Remaining work consists primarily of some HVAC upgrades and ancillary work. Design Alliance, Inc., Waukee, was retained to perform architectural services at a cost of \$ 346,563. A contractor has also been retained to address the requirement that not less than one-half of one per cent of the cost of the project provide art work, delivery and installation of which is expected by June 30, 2009. The resources described in paragraph one above are expected to enable completion of the project as it is now contracted by April 30, 2009, provided the bond proceeds referenced in division V, section 18 of S.F. 2432 are forthcoming.

Completing the work on the air handlers and temperature control systems was an issue that arose after extensive discussions with the architects and engineers concluded that the \$ 3.5 million estimate the architects provided originally – which was the basis for the Department's original \$ 4 million appropriation request – did not allow for a scope of work that dealt effectively with the air handler problems. These units are approximately 40 years old. The Department submitted a request to the vertical infrastructure advisory committee in 2007 and also in 2008 that was not funded by the committee. Air handler replacement issues do not impede the substantial completion of the work Breiholz was contracted to perform, and their replacement would be a discrete project. Pursuant to an estimate provided by Breiholz on September 29, 2008, the Department for the Blind submitted a \$ 1,004,534 appropriation request for fiscal year 2010.

DEPARTMENT OF CORRECTIONS

House File 2782
FY08 Project Status Report
Submitted to the Legislature 12/10/08

From this bill, the Iowa Department of Corrections (DOC) received funding from 5 sources:

- Rebuild Iowa Infrastructure Fund (RIIF)
- FY 2009 Tax Exempt Restricted Capital Fund (RC3)
- Endowment for Iowa's Health Restricted Capital's Fund (RC2)
- Technology Reinvestment Fund (ROI)
- Prison Bonding Fund(PBF)

Each project that received funding through these programs for FY 2008 completed the following items. Where applicable, the records for each project were used to complete items from Budget Offer and I/3 budget information.

- Project Name and Description
- All Revenue Sources for Funding
- Agency Submitting Request
- Percent of Completed Work
- Total Estimated Project Cost
- All Revenue Sources for Funding
- Expended Funds
- Obligated Funds
- Estimated Completion Date

These projects are described in Tables A – D below.

DOC collected those data items for all FY 08 projects and sent the completed report to the following parties on December 10, 2008 before the filing deadline of January 15, 2009:

Legislative Services Agency
Department of Management

This table includes RIIF reimbursements processed through DAS Finance, as of August 31, 2008.

Table A: RIIF Project Expenditures

Project Name	Agency	Fiscal Year Appropriated	Original Request	Expenditures to-date	Obligated Funds	% Completed	Estimated Complete Date
Fort Madison Electrical	DOC	FY07	\$ 333,168	\$ 333,168	\$ 0	100%	Complete
Fort Madison Electrical	DOC	FY08	\$ 333,168	\$ 333,168	\$ 0	100%	Complete
Prison Study	DOC	FY07	\$ 500,000	\$ 500,000	\$ 0	100%	Complete
Fort Dodge CBC Facility	DOC	FY08	\$2,450,000	\$2,405,542	\$ 44,458	98%	Complete
Anamosa Boiler	DOC	FY08	\$2,000,000	\$ 22,323	\$1,977,677	1%	9/09
Newton Electrical	DOC	FY08	\$ 295,000	\$ 0	\$ 295,000	0%	9/09
Newton Water	DOC	FY08	\$1,200,000	\$ 0	\$1,200,000	0%	9/09
Security Audit	DOC	FY08	\$2,000,000	\$1,664,694	\$ 335,306	83%	Complete
Prison Infrastructure	DOC	FY08	\$500,000	\$500,000	\$ 0	0%	Complete
Cedar Rapids CBC Facility	DOC	FY08	\$1,300,000	\$ 711,190	\$588,810	55%	Complete
Anamosa Boiler	DOC	FY08	\$25,000	\$ 0	\$25,000	0%	9/09
Des Moines CBC Study	DOC	FY09	\$200,000	\$ 0	\$200,000	0%	12/08
A&E	DOC	FY09	\$1,000,000	\$ 0	\$1,000,000	0%	6/09
Project Manager	DOC	FY09	\$500,000	\$ 0	\$500,000	0%	6/09
TOTALS			\$12,636,336	\$6,470,085	\$6,166,251		

FY 07, FY08, FY09 appropriations within the Rebuild Iowa Infrastructure Fund to the Department of Corrections for infrastructure improvement projects was \$ 12,636,336.

RIIF Project Descriptions and Funding Sources

1. Fort Madison Electrical

Funding for the lease payment under the lease-purchase agreement to connect the electrical system supporting the special needs unit to Fort Madison

Progress of Work

Project completed 6/08

Funding Sources:

Funded entirely by the FY07 and FY08 RIIF program funds.

2. Prison Study

Funding for Phase 1 of the systemic study and planning of the state prison system to maximize the efficient use of the current infrastructure, capacity and treatment needs, versus projected needs of the prison system based on the Iowa prison population forecast.

Progress of Work

Project completed 6/07

Funding Sources:

Funded entirely by the FY 07 RIIF program funds.

3. Fort Dodge CBC Facility

For cost associated with the construction of a community-based correctional facility, including district office, in Fort Dodge.

Progress of Work

Project completed 6/08

Funding Sources:

Funded 30% by FY06 Tobacco fund, 20% by FY07 RC2 and 50% FY08 RIIF program funds.

4. Anamosa Boiler

For costs associated to replace the current boiler at Anamosa State Penitentiary with an energy efficient boiler

Progress of Work

Work Completed – completed the study 6/08

Work to do – select engineer, design and implement energy efficient boiler

Funding Sources:

Funded entirely by the FY08 RIIF program funds.

5. Newton Electrical

For costs associated with improving the primary electrical feed to the Newton Correctional Facility

Progress of Work

Work Completed – primary design completed

Work to do – contract and implement design

Funding Sources:

Funded entirely by the FY08 RIIF program funds.

6. Newton Water

For costs associated with replacing the hot water utility loop at the Newton Correctional Facility

Progress of Work

Work Completed – engineer selected, design started

Work to do – project to be bid winter 2008 with construction to be completed Summer 2009

Funding Sources:

Funded entirely by the FY08 RIIF program funds.

7. Security Audit

For costs associated with replacing the security fence at Iowa Medical and Classification Center

Progress of Work

Work Completed – substantially complete

Work to do – complete final punch list

Funding Sources:

Funded entirely by the FY08 RIF program funds.

8. Prison Infrastructure

Funding for Phase 2 of the systemic study and planning of the state prison system to maximize the efficient use of the current infrastructure, capacity and treatment needs, versus projected needs of the prison system based on the Iowa prison population forecast.

Progress of Work

Project completed 4/08

Funding Sources:

Funded entirely by the FY 08 RIF program funds.

9. Cedar Rapids CBC Facility

For cost associated with the construction of a community-based correctional facility, including district office, in Cedar Rapids.

Progress of Work

Project completed 10/08

Funding Sources:

Funded 43% by the FY07 RC2 and 57% by FY08 RIF program funds.

10. Anamosa Boiler

For costs associated to replace the current boiler at Anamosa State Penitentiary with an energy efficient boiler

Progress of Work

Work Completed – completed the study 6/08

Work to do – select engineer, design and implement energy efficient boiler

Funding Sources:

Funded entirely by the FY08 RIF program funds.

11. Des Moines CBC Study

For costs associated to evaluate the effectiveness of the current Fort Des Moines residential facility

Progress of Work

Work Completed – hired Corrections Planner

Work to do – complete study

Funding Sources:

Funded entirely by the FY09 RIF program funds.

12. A&E Projects at Fort Madison & Mitchellville

For costs associated with architectural and engineering to remodel the Iowa Correctional Institute for Women and replace the Iowa State Penitentiary.

Progress of Work

Work Completed – selected architect

Work to do – complete study

Funding Sources:

Funded entirely by the FY09 RIF program funds.

13. Project Manager

For costs associated with hiring a Corrections Specialist to oversee the remodel of the Iowa Correctional Institute for Women and the replacement of the Iowa State Penitentiary. This will include planning, design and implementation.

Progress of Work

Work Completed – hired Corrections Specialist

Work to do – all

Funding Sources:

Funded entirely by the FY09 RIF program funds.

This table includes FY 2009 Tax Exempt Restricted Capital Fund (RC3) reimbursements processed through DAS Finance, as of August 31, 2008.

Table B: FY 2009 Tax Exempt Restricted Capital Fund (RC3)

Project Name	Agency	Fiscal Year Appropriated	Original Request	Expenditures to-date	Obligated Funds	% Completed	Estimated Complete Date
Sioux City CBC Expansion	DOC	FY09	\$5,300,000	\$ 0	\$5,300,000	0%	08/10
Ottumwa CBC Expansion	DOC	FY09	\$4,100,000	\$ 0	\$4,100,000	0%	08/10
Waterloo CBC Expansion	DOC	FY09	\$6,000,000	\$ 0	\$6,000,000	0%	08/10
ICIW Expansion	DOC	FY09	\$47,500,000	\$ 0	\$47,500,000	0%	2012
MPCFNCCF Kitchen	DOC	FY09	\$12,500,000	\$ 0	\$12,500,000	0%	4/10
TOTALS			\$75,400,000		\$75,400,000		

FY09 appropriation within the Tobacco Settlement trust Fund to the Department of Corrections for construction projects was \$75,400,000.

1. Sioux City CBC Facility Expansion

For cost associated with the 42 bed expansion at the community-based correctional facility in Sioux City.

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 RC3.

2. Ottumwa CBC Facility Expansion

For cost associated with the 25 bed expansion at the community-based correctional facility in Ottumwa.

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 RC3.

3. Waterloo CBC Facility Expansion

For cost associated with the 43 bed expansion at the community-based correctional facility in Waterloo.

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 RC3.

4. Iowa Correctional Institution for Women Facility Expansion

For costs associated with the remodel and expansion of the 888 bed gender specific Iowa Correctional Institute for Women

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 RC3.

5. Mount Pleasant & Rockwell City Kitchens

For costs associated with the remodel of the kitchen and new warehouse at the Mount Pleasant Correctional Facility and construction of a new kitchen at the North Central Correctional Facility

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 RC3.

This table includes Endowment for Iowa' Health Restricted Capital Fund (RC2) reimbursements processed through DAS Finance, as of August 31, 2008.

Table C: Health Project Expenditures

Project Name	Agency	Fiscal Year Appropriated	Original Request	Expenditures to-date	Obligated Funds	% Completed	Estimated Complete Date
Cedar Rapids CBC Facility	DOC	FY07	\$ 1,000,000	\$ 1,000,000	\$ 0	100%	Complete
Davenport CBC Facility	DOC	FY07	\$ 3,750,000	\$ 0	\$ 3,750,000	0%	2011
Fort Dodge CBC Facility	DOC	FY07	\$ 1,000,000	\$ 1,000,000	\$ 0	100%	Complete
Anamosa Kitchen	DOC	FY08	\$ 1,400,000	\$1,030,708	\$369,292	74%	3/09
TOTALS			\$ 7,150,000	\$3,030,708	\$4,119,292		

FY 07, FY08 appropriation within the Endowment for Iowa' Health Restricted Capitals Fund to the Department of Corrections for construction projects was \$7,150,000.

Endowment for Iowa' Health Restricted Capitals Project Descriptions and Funding Sources

1. Cedar Rapids CBC Facility

For cost associated with the construction of a community-based correctional facility, including district office, in Cedar Rapids.

Progress of Work

Project completed 10/08

Funding Sources:

Funded 43% by the FY07 RC2 and 57% by FY08 RIIF program funds.

2. Davenport CBC Facility

For cost associated with the construction of a community-based correctional facility, including district office, in Davenport.

Progress of Work

Work Completed – Building construction started

Work to do – complete building exterior and interior

Funding Sources:

Funded 28% by FY05 RIIF, 36% by FY06 RIIF and 36% FY08 RC2 funds.

3. Fort Dodge CBC Facility

For cost associated with the construction of a community-based correctional facility, including district office, in Fort Dodge.

Progress of Work

Project completed 6/08

Funding Sources:

Funded 30% by FY06 Tobacco, 20% by FY07 RC2 and 50% FY08 RIIF program funds.

4. Anamosa Kitchen

For cost associated with the renovation of the kitchen at Anamosa State Penitentiary.

Progress of Work

Work Completed – Kitchen substantially complete

Work to do – final vent balancing

Funding Sources:

Funded 20% by FY08 RIIF, 51% by FY06 Tobacco and 29% FY08 RC2 funds.

This table includes ROI reimbursements processed through DAS Finance, as of August 31, 2008.

Table D: ROI Project Expenditures

Project Name	Agency	Fiscal Year Appropriated	Original Request	Expenditures to-date	Obligated Funds	% Completed	Estimated Complete Date
ICON	DOC	FY07	\$400,000	\$400,000	\$ 0	100%	Complete
ICON	DOC	FY08	\$388,000	\$0	\$388,000	0%	6/30/09
ICON	DOC	FY09	\$500,000	\$0	\$500,000	0%	6/30/10
TOTALS			\$1,288,000	\$400,000	\$ 888,000		

FY 07, FY08, FY09 appropriation within the Technology Reinvestment Fund to the Department of Corrections for technology improvement projects was \$ 1,288,000.

ROI Project Descriptions and Funding Sources

1. ICON

The ICON system is the offender management system of the Iowa Department of Corrections. The project funded with this request will be to enhance the ICON system so that it expands its ability to share data with all of the criminal justice agencies in Iowa as required by an agreement between the Governor and the Chief Judge.

Progress of Work

Work completed FY07: Completed revision of Reentry Case Plan Module and Prison Visiting Module. Started conversion to .NET programming.

Work completed FY08: Completed Victim Confidential Information, TCU Drug Screen Assessment, Evidence-based Status, and .NET programming. Began Critical Incident Reporting Module.

Work to be completed FY09: Revise Custody Classification, revise Reception Report, program new Assessment, complete Electronic PSI, complete updates to Sex Offender Registry, and complete County Attorney data sharing.

Funding Sources:

FY07: Funded 43% from ROI funds and 57% were from other general fund appropriations.

FY08: Funded 48% from ROI funds and 52% were from other general fund appropriations.

FY09: Funded 54% from ROI funds and 46% were from other general fund appropriations.

This table includes PBF reimbursements processed through DAS Finance, as of August 31, 2008.

Table E: PBF Project Expenditures

Project Name	Agency	Fiscal Year Appropriated	Original Request	Expenditures to-date	Obligated Funds	% Completed	Estimated Complete Date
ISP Prison	DOC	FY09	\$130,677,500	\$ 0	\$130,677,500	0%	2014
TOTALS			\$130,677,500	\$ 0	\$130,677,500		

FY09 appropriation within the Prison Bonding Fund to the Department of Corrections for technology improvement projects was \$ 130,677,500.

PBF Project Descriptions and Funding Sources

1. Iowa State Penitentiary Prison

For costs associated with the construction of a new maximum security prison to replace the current Iowa State Penitentiary.

Progress of Work

Architect and Engineer are being selected

Funding Sources:

Funded entirely by the FY09 Prison Bonding funds.

DEPARTMENT OF CULTURAL AFFAIRS

2008 Year End Report for Battle Flag Project

Number of flags in the collection: 352

Battle Flags added to the collection: 31 (this includes 28 WWI Flags)

Battle Flags Stabilized: 8 (waiting for frames and allotted space for exhibit)

Battle Flags Conserved: 3 (waited for frames and Capitol Alcove to be repaired)

Battle Flags Displayed at Capitol: 2, Alcove wasn't conducive for exhibit to maintain rotation schedule

Battle Flags Displayed at SHSI: 2, no space provided for exhibit

Tours: 100, Total of 998 people

Talks: 28, Total of 2,189 people

Media (TV): 2

Newspaper: 7

Radio: 3

Publications: 4

E-mails/Images/Info: 260

Professional Outreach: 2- Partnered with Iowa Air National Guard and ISU

Educational Outreach: 3- Developed educational plans

Iowa Preservation Center: 9- IPC projects taken in and completed

Donations: \$3,341.73

Legislative Contacts: 13, plus the Legislative Tour/Honor the Colors (8)

Loans: 2-Citadel Flag pending and Hawkeye Ranger to ISU for exhibit

TPA: 1-3rd Iowa Cavalry taken out to TPA for conservation

Adopt a Flag: 0

Activities for the Year for the Battle Flag Project

- Worked on two Iowa Air National Guard Flags belonging to Governor Blue
- Work recognized by General Schwab
- Worked with Professor Martin's Material Sciences class at ISU (analysis work)
- Full inventory completed of collection
- 9 platform covers were sewn and 3 cart covers as well
- Rolled flags were moved to new cart storage
- AIC Conference attended in Denver
- Revised website monthly
- Removed from Capitol, documented and partially stabilized WWI flags
- Provided two programs per the First Lady at Terrace Hill; Governor's Tea
- Anamosa Flag finished, delivered and dedicated with a presentation program
- USS Iowa Reunion- provided 4 programs at the Capitol for veterans
- Fund Raiser with Terrace Hill Foundation
- 4 off-site evaluations and presentations
- Participated with education at annual Camp Grinnell and Lamoni Civil War Days



Projects Funded by Great Places Grants

2007-2008 Great Places

January 2009

This document describes projects from the 2007-2008 Great Places that received grants. All of the \$2,000,000 Rebuild Iowa Infrastructure Fund appropriation has been allocated among these Great Places. The allocations were based on a competitive grant round decided by a three Iowa Great Places Citizen Advisory Board members and three State employees (one each from the Iowa Department of Economic Development, Iowa Department of Transportation, and Iowa Governor's Office) in July, 2008.

The information below includes the project title, a short description of the project activities, and progress to date, project completion date, total project costs, and the Great Places grant amount.

Appanoose County

Rathbun Lake Multi- use Trail

Rathbun Multi-use Trail is a new trail that will traverse the northern section of Lake Rathbun, connecting sections of the existing Rathbun Snow Rider Trails and the new trails in Honey Creek Resort State Park. The Rathbun Multi-use Trail is a section of a larger trail system that will connect a majority of the recreational and wildlife areas in Appanoose County.

Progress of Work Completed:

The Great Places Committee is working on compatibility of Multi-use trail with Honey Creek Resort State Park. Also, potential trail users are being studied. It appears that equestrian component has been deemed incompatible with the resort park at this time by DNR. Grant funding options for regional transpirations funds was compiled and submitted. The Committee met to discuss the route course, shared maintenance sources with DNR lands and the Army Corps of Engineers lands.

List of All Revenue Sources Funding the Project:

- Iowa Great Places
- Iowa Department of Natural Resources
- Iowa Department of Transportation
- Army Corps of Engineers

- Federal Programs- ISTEAs- statewide and regional
- Appanoose County Board of Supervisors
- Private Donations
- Rathbun Snow Riders

Total Cost of Project: \$1,205,000
 Great Places Grant: \$137,245
 Estimated Completion Date: July, 2010

Ritz Theatre

This project is owned and operated by the Appanoose County Coalition for the Performing Arts. The reconstruction of the Ritz Theatre is the final step needed to complete the improvements on the Historic Courthouse Square in Centerville, the county seat of Appanoose County. The theatre will be a regional performing arts center with diverse offerings.

Progress of Work Completed:

Two buildings adjacent to the original theatre have been purchased and construction is under way. A redesign of the entire plan to receive support from the National Park Service, Department of Interior has been submitted. This will ensure the possibility of Federal Tax Credits. The architectural plans have been completed after consultation with the supervising architect and Historic Preservation-DCA. Funding plans have been developed with two big events planned.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Cultural Affairs- Historic Resource Development Program Grant
- Iowa Department of Cultural Affairs- Historic Site Grant
- Iowa Department of Economic Development- Community Attractions and Tourism Grant
- Appanoose County Board of Supervisors
- Private donors
- Private Foundations

Total Cost of Project: \$3,000,000.
 Great Places Grant: \$142,750.
 Estimated Completion Date: December 2010

Charles City

Riverfront

The Cedar River has played a role in the development of the area and has also influenced the very culture of Charles City. The river embodies the very spirit and vitality of "America's Hometown"-Charles City. The riverfront development concept blends Charles City's rich history with distinctive experiences that encourages people of all ages to freely commune with each other and with nature at public areas along the riverfront. A kayak rodeo, new boat launch, ravine play area and gazebo pavilion is planned in Phase I. A storm water foundation/trails end, bank planting and a memorial sculpture is planned for Phase II.

Progress of Work Completed:

Regional designs from Recreational Engineering and Planning for improvements to the low-head dam/kayak have been received for the project. Some delays were experienced because of the summer flooding issues but they can be compensated for with additional funding. Locations of boulders for the kayak course were scouted out. Grant funding sources and private donations from fund raising are in development. Designs for boat launch and ravine play area have been developed and submitted for bids.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Economic Development- Community Attractions and Tourism Grant
- Iowa Department of Natural Resources Grants
- Floyd County Board of Supervisors
- City of Charles City
- Private Donations
- Private Foundations

Total Cost of Project: \$2,516,805.

Great Places Grant: \$202,590.

Estimated Completion Date: September 2009

Carrie Chapman Catt Girlhood Home & Education Center

Create a life-long experience displaying the life of Carrie Lane Chapman Catt. This Iowa suffragette and leader led the expansion of the vote to women and was one of the seminal figures of the 19th century women's rights movement. Her legacy and contribution to that effort will be accomplished by preserving and restoring her girlhood home and creating an educational center. This is the only remaining structure in the Midwest dedicated to the original remembrance of her work for suffrage, world peace and her life in the pre-years of the United Nations.

Progress of Work Completed:

Initial restoration work and construction work has commenced. Bids are being submitted for the interior and exterior of the educational center that will be constructed next to her home. This will allow more and larger access for educational groups to the home. Design exhibits for the interior with the ability to enhance Catt's story to a younger generation of learners has been developed partnerships with Silos and Smokestacks and the Iowa Tall grass group. Fundraising sources and contact with Iowa State University Catt center has been initiated.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Economic Development-Community Attractions and Tourism Grant
- Iowa Community Cultural Grant-DCA
- DCA- Historic Resource Development Grant
- DCA-Historic Site Preservation Grant
- Floyd County Board of Supervisors
- City of Charles City

- Private Donations
- Community Foundations

Total Cost of Project: \$502,000.

Great Places Grant: \$95,410.

Estimated Completion Date: October, 2009

Council Bluffs

Development of a Riverfront Park

A riverfront park is planned along the Missouri River adjacent to the Playland Park redevelopment area and the pedestrian bridge landing location. The bi-state pedestrian bridge is completed and is the only pedestrian bridge that connects two states and potentially hundreds of miles of trails to four states. The park space and plaza area, with the handicap accessible ramp, will allow persons with disabilities to fully utilize the park, plaza and pedestrian bridge. A new, mixed-use, pedestrian oriented neighborhood will be developed on the east side of the river. The north end of the park can accommodate an interpretive/educational center for the shallow water habitat restoration project.

Progress of Work Completed:

Infrastructure plan has been completed to sixty percent. Development plans have been initiated with the Army Corps of Engineers and the Iowa Department of Natural Resources. An application to the Iowa DNR has been made to convert the LAWCON improved properties located within the Playland Park has been submitted. A public relations and marketing firm has been hired to assist with fundraising for the project.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Transportation- Transportation Enhancement Grant
- Iowa Department of Natural Resources Grant- REAP
- Iowa Department of Economic Development –Community Attractions and Tourism Grant
- City of Council Bluffs- City Capital Improvement Program
- City of Council Bluffs- TIF Funds
- Iowa West Foundation
- Private Donations

Total Cost of Project: \$23,850,000.

Great Places Grant: \$256,000.

Estimated Completion Date: Summer 2010

Davenport

Riverfront Development

The downtown renaissance of Davenport has proven a strong foundation for *RiverVision*, a far reaching and broadly participatory waterfront development plan for Davenport and Rock Island. The Active Recreation Corridor- Centennial Park is a part of that overall plan that was developed to redefine the image of the Quad Cities and establish one of the most compelling riverfronts in the nation. Centennial Park is a 58-acre parcel owned by the City of Davenport and managed by the Levee Improvement Commission. Davenport's newest attraction, a 32,800square foot stat-of-the-art Skate Park has been widely successful. The ground has been broken for an adjacent two full, tournament quality basketball courts as well as picnic areas and informal play areas west of the new Skate Park. The surrounding area along River Drive will have streetscape and landscaping borders designed for multiple uses.

Progress of Work Completed:

The contractor has completed work on the project. Bids were let in a timely fashion and sources of funding were committed prior to the initiation of the project. This was phase two of the project. Phase one of the project was the completion of the Skate Park, improved bike and walking trails. Now the newly constructed concession and bathroom area will be winterized. Painting on the basketball coats will take place in warmer weather this spring.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Economic Development- Community Attraction and Tourism Grant
- Iowa Department of Economic Development- Community Development Fund
- Scott County Board of Supervisors
- City of Davenport
- Quad Cities Convention & Visitors Bureau
- Private Donations
- Community Foundations

Total Cost of Project: \$8,400,000.

Great Places Grant: \$286,000.

Estimated Completion Date: Spring 2009

Decorah

The Decorah area is developing a trail system that first loops around the Decorah community with goals to tie it into a comprehensive trail project throughout the entire Winneshiek County area. The Trout Run trail- Decorah project is a 12 mile recreational destination trail as the first connecting phase of the loop. Connections to the 18-mile long Prairie Farmer Recreational Trail in the western part of the county, as well as possible connections to Mississippi River trails are planned.

Progress of Work Completed:

The trail course has been established and the planning phase is completed. The construction timeline was completed along with grant application and awards from other state agencies. The bid award for various segments was also completed; dedications of a decorative retaining wall adjacent to the trail near the hatchery; and final approval of a contract for art work along the trail was accomplished.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Economic Development-Community Attraction and Tourism Grant
- Iowa Department of Natural Resources- State Recreational Trails Grant and REAP
- City of Decorah
- Winneshiek County Board of Supervisors
- Winneshiek County Conservation Board
- Winneshiek County Gaming
- Federal Trails Grant
- Federal U.S. Fish & Wildlife Grant
- Private Foundations
- Private Donations

Total Cost of Project: \$4,756,000.

Great Places Grant: \$290,000.

Estimated Completion Date: Summer 2010

Perry

Depot Restoration and Diversity Center

A small town actively fosters a greater sense of community through shared experiences and diversity. The city of Perry is a growing community that is welcoming to others from diverse cultural backgrounds. The goal of the cultural, welcoming and visitors center will be a place that visitors, newcomers and residents can come and discovery the unique and rich contributions of all Iowans. The former railroad depot in historic downtown Perry will be restored into a welcoming center, not just for visitors coming to the town, but will also house an Immigrant Advocacy Center, an Academic and Cultural Enrichment Services and Perry Link.

Progress of Work Completed:

The diverse groups have organized and are conducting classes in various locations. The design work is completed and the clearances from the city for the permits were issued. Bids have been let and the timeline for construction is established with ground breaking for restoration set to begin this fall. Gutting of the interior started this fall and supplies have been selected for windows, paint and shingles. Fundraising is continuing on pace from private sources and foundations.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- City of Perry
- United Way Grant
- 21st Century Grant
- Dallas County Foundation
- Hispanics United for Perry
- Private Donations

Total Cost of Project: \$197,400.

Great Places Grant: \$83,400.

Completion Date: Summer 2010

Downtown Revitalization

Hometown Perry is a name well established in the United States for a sense of small town renewal. A small town is centered on an active downtown that enables residents to take pride their sense of place. Perry has a well developed plan to revitalize its downtown through a 10 phase multi-million dollar project, focused on beautification, improved infrastructure and creating pedestrian friendly walkways.

Progress of Work Completed:

The city of Perry has secured most of the financing for this streetscape project. Bids have been let and coordinating with Iowa State University Extension is ongoing. The Pedestrian alley design concepts will be finalized in December, 2008. City Hall moved into the old restored bank building and the old Carnegie library has a new concept planned. The Hotel Pattee is re-opened and is offering full hotel and dining services. Sources of funding are being explored and a fundraising committee has been established.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- City of Perry- CDBG Grant
- City of Perry-Sewer fund
- Private Donations

Total Cost of Project: \$8,000,000.

Great Places Grant: \$232,600.

Estimated Completion Date: June 2012

Valley Junction

Restoration of Historic City Hall

The Historic City Hall is located in the Valley Junction commercial district. The City of West Des Moines has purchased the building and is planning on a restoration project to restore it to its former glory. The City of West Des Moines is now exploring public uses for the building offices for the Valley Junction Foundation, meeting rooms for community use, a museum reflecting the historic railroad history of the area, or a welcoming center.

Progress of Work Completed:

Phase one was the purchase of the building and that was completed in 2008. Phase two is the restoration of the building. The project has received clearance from the State Historical Preservation Office. Design plans have been drafted, completed and finalized. Bids will be let spring, 2009. Fundraising committee has met its goals and the City of West Des Moines has organized meetings for community outreach to determine the best usage of the building to fit the community needs.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Iowa Department of Cultural Affairs-Historic Site Preservation Program
- City of West Des Moines
- West Des Moines Historical Society
- Private Donations

Total Cost of Project: \$597,000.

Great Places Grant: \$135,000.

Estimated Completion Date: June 2009

Phenix Playground

The West Des Moines Community School District's Phenix Early Childhood Center is located in Valley Junction and serves an area that has one of the lowest family incomes within the City of West Des Moines. Phenix has an especially strong relationship with each family it serves and the community. The school facility has become a hub of community activities. Phenix's existing playground is not handicapped accessible, the equipment deteriorated and the surrounding ground cover was a maintenance issue. The new playground will resolve these problems with an engaging urban playground, fitting the needs of its residents.

Progress of Work Completed:

Much of the work has been completed through the work and donation of time and money from the City of West Des Moines and community volunteers. The selection process with the playground equipment vendor has started. Only about \$11,000 of funds needs to be secured.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- City of West Des Moines

- West Des Moines Community Schools
- Phenix Parent Faculty Club

Total Cost of Project: \$87,000.

Great Places Grant: \$4,000.

Estimated Completion Date: June 2009

Public Art

Public art enhances the appearance of a community and gives both visitors and residents a sense of pride in the place. Adding public art in Valley Junction will make it even more a welcoming place for both visitors and residents. The owner of the existing building has agreed to allow the side of the building, which faces Railroad Avenue, now the main entrance to Valley Junction, to be painted with a mural. This corner building is the front door to Valley Junction, and visitors entering from Railroad Avenue will discover and see the mural as it provides a great canvas to welcome them to this unique and historic business district.

Progress of Work Completed:

Meetings and planning are ongoing between the partners on this project. An experienced mural artist has been retained and is a local person with a reputation in Valley Junction. Design concepts are being finalized along with input from area residents, students and senior citizens.

List of All Revenue Sources Funding the Project:

- Iowa Great Places Grant
- Historic Valley Junction Foundation
- West Des Moines Community Schools
- City of West Des Moines
- West Des Moines Chamber of Commerce
- Private Donations

Total Cost of Project: \$15,000.

Great Places Grant: \$5,000.

Estimated Completion Date: June 2009

Sprinkler System

The buildings in the Historic Valley Junction are quaint and charming, however, they are also old, and most of them do not have sprinkler systems. Because of the demands of modern fire codes, older buildings are restricted on changes in use and building improvements.

Consequently, the requirements of buildings to have sprinkler systems severely limit the redevelopment potential and occupancy rate for the area. To improve this situation, the City of West Des Moines is proceeding with a program to provide sprinkler systems throughout the Valley Junction buildings for two city blocks. This will allow the property owners to extend a sprinkler throughout their buildings at a greatly reduced cost. If successful, it will be expanded throughout the entire downtown area.

Progress of Work Completed:

The City of West Des Moines has received a Main Street Challenge Grant and is under way with the first phase of installing the sprinkler control room. Environmental inspections are currently being administered followed by installation of the infrastructure. Work is currently under way to form the association that will administer the program.

List of All Revenue Sources Funding the Project:

- Great Places Grant
- Iowa Department of Economic Development- Main Street Challenge Grant
- City of West Des Moines
- Historic Valley Junction Foundation
- Private Donations from Valley Junction property owners

Total Cost of Project: \$600,000.

Great Places Grant: \$130,000.

Estimated Completion Date: Fall 2009

**HSPG FY09 Review Panel
Emergency Grant Cycle
Final Rankings and Recommendations**

Rank	Grant #	Applicant -- Project Title	Grant Request	Project Total	Panel Funding Recommendation	Notes
1	HS09-101	St. Lucas Historical Society -Flood Recovery: St. Lucas Historical Society	\$3,800	\$7,600	\$3,800	Fully fund
2	HS09-104	Thorland Company -Disaster Recovery: The Cherry Building, Cedar Rapids	\$50,000	\$172,100	\$50,000	Fully fund
3	HS09-107	Sherman Hill Association -Disaster Recovery: Kingsway Cathedral	\$2,771	\$5,542	\$2,771	Fully fund
4	HS09-108	Cedar Rapids Historic Preservation Commission -Disaster Recover: Two Cedar Rapids Properties	\$47,569	\$317,630	\$47,569	Fully fund
5	HS09-109	Bruce E. Dietrich -Disaster Recovery: Alvin Miller House, Charles City	\$49,074	\$98,148	\$49,074	Fully fund
		TOTAL FUNDED			\$153,214*	*We still have one grant application pending review in this grant cycle.
6	HS09-100	100 Court Condominium Association -Flood Recovery: 100 Court Avenue, Des Moines	\$50,000	\$100,000	\$0	No funding
7	HS09-102	Richard Cooley -Disaster Recovery: Ausadie Apartments, Cedar Rapids	\$48,514	\$97,028	\$0	No funding
8	HS09-103	Debra Anson -Disaster Recovery: 88 16 th Avenue SW, Cedar Rapids	\$50,000	\$110,000	\$0	No funding – not an eligible property
9	HS09-105	African American Museum of Iowa -Disaster Recovery: African American Museum of Iowa	\$49,745	\$140,314	\$0	No funding
10	HS09-106	MDI Limited Partnership #61 -Disaster Recovery: Burlington Apartments, Burlington	\$50,000	\$198,000	\$0	No funding
11	HS09-110	Iowa Historic Preservation Alliance -Disaster Recovery: Ira Sturdevant House, Waverly	\$42,000	\$84,000	-----	Pending Review

**HSPG FY09 Review Panel
Regular Grant Cycle
Final Rankings and Recommendations**

Rank	Grant #	Applicant -- Project Title	Grant Request	Project Total	Panel Funding Recommendation	Notes
1	HS09-022	Salisbury House Foundation -Internal Surfaces Preservation and Waterproofing	\$100,000	\$296,675	\$100,000	Fully fund
2	HS09-005	Jefferson County -Maasdam Barns Development Project	\$90,000	\$360,712	\$90,000	Fully fund – Great Places +5%
3	HS09-013	Historic General Dodge House, Inc. -General Dodge House Complex Paint, Wood and Masonry Restoration	\$96,500	\$193,000	\$96,500	Fully fund
4	HS09-026	Dubuque County -Restoring the Historic Dubuque County Jail	\$100,000	\$200,000	\$100,000	Fully fund - Great Places +5%
5	HS09-016	River City Society for Historic Preservation -Stockman House Architectural Interpretive Center	\$100,000	\$682,172	\$100,000	Fully fund – Great Places +5%
6	HS09-010	Cattermole Cultural Center Commission - Cattermole Rehabilitation	\$97,551	\$209,735	\$97,551	Fully fund
7	HS09-023	Glenn Miller Birthplace Society -Glenn Miller Birthplace Museum	\$100,000	\$600,000	\$100,000	Fully fund
8	HS09-020	City of West Des Moines -Historic City Hall Foundation	\$100,000	\$471,750	\$100,000	Fully fund – Great Places +5%
		TOTAL			\$784,051	*This amount is less than the FY2009 HSPG funding by \$195,949. This amount has been moved to a separate HSPG Emergency Grant Cycle for disaster relief.
9	HS09-014	African American Heritage Foundation -Rebuilding the African American Museum of Iowa	\$100,000	\$600,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
10	HS09-007	Vesterheim Norwegian-American Museum -Preservation and Readaptive Use of the Historic Morse House	\$99,136	\$198,274	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
11	HS09-025	Cornell College -Renovation of Historic King Chapel	\$100,000	\$550,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
12	HS09-027	Fremont County Historical Society -Fremont County Rodeo/Museum Project	\$50,000	\$127,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
13	HS09-019	Spirit Lake Protective Association -Restoration and Rehabilitation of Mini-Wakan Picnic Shelter	\$100,000	\$200,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
14	HS09-003	Dallas County Conservation Board -William J. Wagner Exhibit Hall	\$79,200	\$158,400	\$0	Great Places +5% Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
15	HS09-011	Saint James United Methodist Church -Building Rehabilitation	\$100,000	\$237,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.

**HSPG FY09 Review Panel
Regular Grant Cycle
Final Rankings and Recommendations**

Rank	Grant #	Applicant -- Project Title	Grant Request	Project Total	Panel Funding Recommendation	Notes
16	HS09-008	State Center Development Association -Brimhall Building Historic Restoration	\$100,000	\$309,360	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
17	HS09-018	Trinity United Methodist Church -Trinity UMC Building Rehabilitation	\$97,458	\$194,916	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
18	HS09-009	Parker Historical Society of Clay County -Parker Museum: Expansion/Remodel of The House Next Door	\$100,000	\$747,000	\$0	Great Places +5% Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
19	HS09-017	National Motorcycle Museum -National Motorcycle Museum Relocation/Expansion	\$50,000	\$880,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
20	HS09-004	Project Restore Foundation -Historic All Saints Elevator	\$73,772	\$147,545	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
21	HS09-002	Ames Historical Society -A Permanent Museum for Ames	\$100,000	\$558,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
22	HS09-012	Legion Arts -Retail Space Restoration	\$79,541	\$159,082	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
23	HS09-006	New Ground Theatre -Village Theatre Project	\$100,000	\$200,000	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
24	HS09-001	Saint John & Paul Church -Restoration of Stain Glass Windows	\$66,025	\$132,050	\$0	Fully/partially fund this project if one of the higher-ranked projects is not able to proceed.
25	HS09-024	Iowa Art Works, Inc -Iowa Art Works Studio Renovation in the Cherry Bldg.	\$59,835	\$134,270	\$0	No funding
26	HS09-015	City of Coon Rapids -Armour Poultry Plant Helps Interpret Agricultural History	\$95,000	\$246,000	\$0	No funding
27	HS09-021	University of Dubuque -Restoration of Old Chapel Hall	\$100,000	\$300,000	\$0	No funding
28	HS09-028	Sustainable Ecological Economic Development -Restoration of the Historic Matyk Building	\$53,100	\$106,200	\$0	No funding

Interim Report – March 7, 2008-October 10, 2008
Institute of Museum and Library Services
ST-06-07-0004-07
Kimball Organ Conservation
Union Sunday School
Clermont, Iowa

September 30, 2008

To: Christine Henry
Program Officer
Institute of Museum and Library Services

From: Jerome Thompson
State Curator
State Historical Society of Iowa

Re: Interim report #1

During the first six months of the grant reporting period the official notification was received and the agreements with IMLS were submitted as requested and required.

An appropriation to match the Save America's Treasures grant was made by the Iowa General Assembly and signed by Governor Culver. A justification for sole source procurement of professional services was presented to the Iowa Department of Administrative Services and was authorized.

A contract with Dobson Organ Builders, Lake City, Iowa, chosen conservators for this project, was negotiated and signed. Due to the schedule of the Dobson company work on the Kimball organ at the Union Sunday School in Clermont will not begin until September of 2009 and it will be completed by April 2010. As a condition of the contract, a down payment of \$15,000 was made during the week of September 22. These cost was paid from the funds appropriated to the department for the organ project.

I have included with this report Financial Status Report for this period.

Please contact me at 515-281-4221 or jerome.thompson@iowa.gov if you have any questions or require additional information.

DEPARTMENT OF ECONOMIC DEVELOPMENT

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

Appropriation Name:			Other Revenue Sources	O/R Amount	Project Description	Actual/Est. Completion Date
Regional FerryBoat Study						
Appropriated Amount:	60,000		Federal Grant	236,000	Awarded to Louisa County for costs associated with an environmental assessment and cultural/historical impacts related to the establishment of a regional ferryboat service between Iowa and Illinois.	02/28/09
Obligated Amount:	60,000	State of Illinois	40,000			
Expended Amount:	30,000					
Special Olympics						
Appropriated Amount:	500,000		In-Kind (Volunteer Hours)	500,000	Funds awarded to the City of Ames and the Ames Convention and Visitors Bureau for costs associated with hosting the National Special Olympics during 2006.	Completed
Obligated Amount:	500,000					
Expended Amount:	500,000		Total Project Revenue	1,000,000		
Federal Enterprise Zone						
Appropriated Amount:	500,000		City of Sioux City	3,380,000	Award made to the City of Sioux City for assistance in the KD Station demolition project.	06/30/09
Obligated Amount:	500,000					
Expended Amount:	188,000					
Accelerated Career Education Infrastructure						
Appropriated Amount:	5,500,000				Construct new building for Gas Utility Technology Program. Remodel and expand nursing and science laboratory space. Expand current health care building for classroom and lab space. Remodel and add to existing Maintenance Electrician space. Build biotechnology laboratory. Renovation of 5th floor Cedar Valley Tech Exploring Careers Cluster. Remodel of Lin Hall to support new Healthcare Simulation Tech Ctr. Renovate building at Newton campus for additional Healthcare students. Remodel and expand their Mechanical Technologies Center. Construct facility for Advanced Placement AA Degree for Nursing. Construct/renovate Health and Science Center for nursing. Construct facility in Ottumwa to accomodate expanded nursing program. New Constructional Trades Building. Build a new welding lab and remodel existing lab in to classroom space. Remodel existing building for Transportation Technology Program.	
Obligated Amount:	5,499,988					
Expended Amount:	3,411,397					
Community College	Award Amount	Expended Amount				
NEICC	366,666	366,666				
ILCC	366,666	216,723				
NWCC	422,221	422,221				
ICCC	180,000	0				
IVCC	366,666	0				
HCC	422,221	0				
KCC	366,666	0				
DMACC	422,221	422,221				
WIT	366,666	130,237				
IWCC	366,666	0				
SWCC	422,221	422,221				
IHCC	422,221	422,221				
SECC	422,221	422,221				
EICC	366,666	366,666				
ICCC	220,000	220,000				
Subtotal	5,499,988	3,411,397				
Community Attraction & Tourism Development						
Appropriated Amount:	5,000,000					
Obligated Amount:	5,000,000					
Expended Amount:	4,976,198					

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

					Actual/Est.
Grantee	Award Amount	Expended Amt.			
City of Storm Lake	250,000	250,000	City, County & Private	26,874,683	Construction of an indoor/outdoor water park hotel and convention center. 02/09/26
City of Bettendorf	3,000,000	3,000,000	City, County & Private	52,680,800	Build a convention facility on the river. Completed
City of Maquoketa	490,345	490,345	City, County & Private	3,668,403	Funds for a new recreation center. Completed
City of North Liberty	750,000	726,198	City, County & Private	2,365,000	Trail development around existing waterway, pedestrian bridges, waterfall, fountains, lighting and benches. Completed
Oelwein	509,655	509,655	City, County & Private	7,916,843	New library and downtown streetscaping. Completed
Subtotal	5,000,000	4,976,198			

Appropriation Name: Brownfield Redevelopment Program

Appropriated Amount: 500,000
 Obligated Amount: 491,000
 Expended Amount: 250,000

Recipient	Award Amount	Expended Amt			
City of Corning	16,000	0			Rescinded
City of Council Bluffs	75,000	0			Rescinded
City of Marion	150,000	150,000	EPA, City, Rec Trails prog	1,440,000	Site acq clean-up/redevelopment to greenspace & recreational trails. Completed
Nestle Purina	250,000	250,000	State, Local & Private	1,980,000	Site remediation Completed
Subtotal	491,000	400,000			

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

Appropriation Name:	Intermodal Study	Other Revenue Sources	O/R Amount	Project Description	Actual/Est. Completion Date
	Appropriated Amount: 80,000 Obligated Amount: 80,000 Expended Amount: 0			For costs associated with the enhancement and promotion of transportation or economic development within the jurisdiction of a port authority. (SE Iowa Regional Economic & Port Authority)	
Appropriation Name:	Accelerated Career Education Infrastructure				
	Appropriated Amount: 5,500,000 Obligated Amount: 5,499,990 Expended Amount: 3,154,816				
	Community College	Award Amount	Expended Amount		
	NEICC	366,666	366,666	New building for Gas Utility Technology Program.	
	ILCC	366,666	366,666	Construction project for new Wind Energy & Turbine Program.	
	NWCC	366,666		Dedicated building space for Biotechnical Lab Technician program.	
	ICCC	366,666	366,666	Construct facility to house Biofuels Technology program.	
	IVCC	366,666		New building for Welding Pathways program.	
	HCC	366,666		Construct and equip lab at Adv Mfg & Industrial Trade Center.	
	EICC	366,666	366,666	New welding lab and convert old lab to classroom space.	
	KCC	366,666		Addition to Lin Hall to support nursing program.	
	DMACC	366,666	366,666	New building to house surgical technician and other programs.	
	WIT	366,666		Expand and remodel building for Transportation Technician program.	
	IWCC	366,666	347,695	Construct facility for Advanced Placement AA Degree Nursing.	
	SWCC	366,666	54,880	Remodel building for Ag Production Technology Program.	
	IHCC	366,666	366,666	Construct building on Ottumwa campus for healthcare programs	
	SECC	366,666	185,579	New building for expanded welding program.	
	NIACC	366,666	366,666	Remodel and add classroom space for Industrial Welding program.	
	Subtotal	5,499,990	3,154,816		
Appropriation Name:	Community Attraction & Tourism Development				
	Appropriated Amount: 5,000,000 Obligated Amount: 4,983,000 Expended Amount: 4,490,116				
	Grantee	Award Amount	Expended Amt.		
	City of Coralville	930,000	930,000	City, County & Private	13,138,090
	City of Des Moines	250,000	250,000	City, County & Private	4,756,600
	City of Cherokee	200,000	200,000	City, County & Private	3,200,000
	City of Waukon	650,000	650,000	City, County & Private	2,500,000
	Drake University	500,000	500,000	County & Private	9,338,337
	Gooseberry Lake	350,000		City, County & Private	7,357,335
	Sioux County Region	1,000,000	1,000,000	City, County & Private	7,459,844
	Iowa County	244,000	101,116	County & Private	1,455,620
					Expand and renovate city's public library.
					Renovation of the Principal Park baseball stadium.
					Gillette Park renovation and Cherokee Family Aquatic Center.
					Construction of a wellness center.
					Renovation of Drake University Stadium.
					Development of a 565 acre lake to provide outdoor recreation, water supply, tourism, ifshing, hunting, hiking and watching wildlife.
					Construct a new public library complete with technology, cultural and education programs.
					Restore historic streetscape with ADA compliant sidewalks and pedestrian routes.
					Completed
					10/31/09
					Completed
					05/31/09

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

						Actual/Est.
Buffalo Bill Museum	250,000	250,000	City, County & Private	500,000	Construction of a festival hall to enclose the Lone Star Steamer.	Completed
City of Eagle Grove	100,000	100,000	City, County & Private	2,895,066	Funding for a new aquatic center.	Completed
City of Clermont	225,000	225,000	City, County & Private	425,000	Streetscape and park improvements plus renovation of the Clermont Opera House.	Completed
Waverly Health Center	250,000	250,000	City, County & Private	747,163	Garden conservatory atop the Health Care Center for the performing arts, and serve as a respite for the Center's patients and their families.	Completed
City of Diagonal	34,000	34,000	City, County & Private	34,333	Relocation of a 100 year old steel truss, steel pin connected bridge to link outdoor recreational components of park.	Completed
Subtotal	<u>4,983,000</u>	<u>4,490,116</u>				

Appropriation Name: Brownfield Redevelopment Program

Appropriated Amount: 500,000
 Obligated Amount: 491,000
 Expended Amount: 400,000

Recipient	Award Amount	Expended Amt				
City of Clinton	100,000	0			Rescinded	
City of Coralville	50,000	50,000	Local funds	1,377,000	Site acq; clean up; redevelopment of Scheetz property in Coralville	Completed
City of Oelwein	100,000	100,000	Local funds	2,759,000	Site acquisition of the former Iowa Motors property	Completed
City of Waterloo	150,000	150,000	Local funds	647,000	Redevelopment of former Chamberlain Mft corporate site.	Completed
City of Sioux City	100,000	100,000	Local funds	1,400,000	Redevelopment of West End downtown area.	Completed
Subtotal	<u>500,000</u>	<u>400,000</u>				

98

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

Appropriation Name:	Other Revenue Sources	O/R Amount	Project Description	Actual/Est. Completion Date		
Appropriation Name: Accelerated Career Education Infrastructure						
Appropriated Amount:		5,500,000				
Obligated Amount:		3,299,994				
Expended Amount:		366,666				
Community College	Award Amount	Expended Amount				
DMCACC	366,666	0	Construction of building for surgical technician program			
ICCC	366,666		New Science Center for biotechnology program.			
ILCC	366,666	366,666	Expand Wind Energy and Turbine Technology program			
IWCC	366,666		Construct new Culinary Arts classroom and lab			
KCC	366,666		Build Center for Advanced Medical Simulation (SimTec)			
NEICC	366,666		Add 2 classrooms, labs and office space for Chemical Technology Program			
NWCC	366,666		Add classroom and other space for Biotechnical Lab Technician Program			
SECC	366,666		Build 8000 sf facility for Welding Technology Program			
SWCC	366,666		Remodel and add space to existing building for classrooms and labs			
Subtotal	3,299,994	366,666				
Appropriation Name: Community Attraction & Tourism Development						
Appropriated Amount:		5,000,000				
Obligated Amount:		5,000,000				
Expended Amount:		3,741,768				
Grantee	Award Amount	Expended Amt.				
City of Decorah	500,000	448,038	City, County & Private	3,279,300	Trail project around the city of Decorah	06/30/09
Marshalltown Public Library	600,000	600,000	City, County & Private	8,474,126	Construction of new library in downtown Marshalltown.	03/31/09
City of Waterloo	500,000	500,000	City, County & Private	3,772,917	Develop exposition area and public market building in downtown Waterloo	02/28/09
Civic Center of DSM	615,000	615,000	City, County & Private	5,855,828	Renovation of the Civic Center of Des Moines.	03/31/09
Winnishiek Co Conservation	450,000	425,784	City, County & Private	1,153,668	Completion of the Prairie Farmer Touris Trail.	03/31/09
City of Riverton	97,000	71,512	City, County & Private	119,702	Construction of a multi-function community building.	04/30/09
City of Osage	800,000	743,646	City, County & Private	10,443,285	For the Cedar River Recreation & Fine Arts Complex	04/30/09
Guthrie County	150,000	15,570	City, County & Private	384,440	Construction of new grandstand and facility for Guthrie Co Fairgrounds	04/30/09
MidAmerica Trans Museum	700,000	9,218	City, County & Private	1,392,333	New aviation and transportation museum	04/30/09
City of Des Moines	275,000		City, County & Private	2,087,300	Completion of the Ingersoll Avenue Streetscape Phase 1	05/31/09
City of Grundy Center	100,000	100,000	City, County & Private	2,966,000	Grundy Center Aquatic Center	05/31/09
City of Creston	50,000	50,000	City, County & Private	331,949	Construction of the skatepark in McKinley park	05/31/09
City of Grinnell	150,000	150,000	City, County & Private	6,750,000	New library and adjoining parking lot	06/30/09
Shell Rock Devmt Corp	13,000	13,000	City, County & Private	194,000	McCague Park enhancements.	06/30/09

**IOWA DEPARTMENT OF ECONOMIC DEVELOPMENT
INFRASTRUCTURE REPORT**

Actual/Est.

Subtotal	5,000,000	3,741,768
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Appropriation Name: Brownfield Redevelopment Program

Appropriated Amount:	500,000
Obligated Amount:	500,000
Expended Amount:	0

Recipient	Award Amount	Expended Amt
AMVC Cares	25,000	0
City of Cedar Rapids	200,000	0
City of Sioux City	100,000	0
City of Waterloo	175,000	0
Subtotal	500,000	0

DEPARTMENT OF EDUCATION

**Iowa Community Colleges
Rebuild Iowa Infrastructure (RIIF) Funding
Calendar Year 2008**

Community College	Calendar Year 2008 Revenues*	Calendar Year 2008 Expenditures**	Use of Funds
Northeast Iowa Community College	\$ 39,034.80	\$ 3,427.39	Facilities.
North Iowa Area Community College	\$ 65,772.00	\$ 88,619.00	Administration Building Fire Alarm Update, Career Building Annex Roof Replacement, Buettner Building Roof Replacement of Original Construction.
Iowa Lakes Community College	\$ 60,730.80	\$ 71,723.55	Admin Building New Door, Emmetsburg Campus HVAC Upgrade, Admin Building Boiler Repair, Farm Equipment Mechanic Building New Door, Estherville Auditorium Roof, Allied Health Building Roof, Career Options Building New Doors.
Northwest Iowa Community College	\$ 29,821.80	\$ 29,821.80	Parking Lot Improvements.
Iowa Central Community College	\$ 65,547.60	\$ 174,506.75	Window Replacement, Roof Top Unit Replacement and Repair.
Iowa Valley Community College District	\$ 57,885.60	\$ 57,885.60	Fire Safety Improvement Project-Marshalltown Campus
Hawkeye Community College	\$ 84,936.60	\$ 84,936.60	Steam Traps Repairs to Aerco KC 1000 Boiler at metro Center, Child Care Roof, Farm House Roof, Boiler Room Lift, Campus Roof repairs, Replace Steam Converter Bundle in Bremer hall, Replace Library Entrance Grid Ceiling, Tuck Pointing at Black Hawk Hall.
Eastern Iowa Community College District	\$ 175,070.00	\$ 175,070.00	Security Intercom System, Fire Code Compliance.
Kirkwood Community College	\$ 175,528.20	\$ 175,528.20	Linn Hall Project Including Window Replacement, Basement Drainage Improvement, Stair And Railing Upgrades to ADA Standards.
Des Moines Area Community College	\$ 177,665.40	\$ 500,216.37	New Bleachers-Boone Campus, Update Building #21-Marketing, Ankeny Remodeling.
Western Iowa Tech Community College	\$ 69,603.60	\$ 98,457.79	Heating and Cooling Updates in Recruitment center, PA Systems Upgrade in Buildings A,B,C,D,E, H, and Link, Installation of PA Speakers in the Board Room, Bathroom Upgrades, Phone Line Upgrade, Fire Door Installation, Cafeteria Remodel project, Medical Technology Lab Upgrades, Transmitter Installation for Clocks in Suites and Security Institute.
Iowa Western Community College	\$ 82,021.00	\$ 80,872.00	Expand Security camera System in Student housing, Install ADA Power Assist Door Opener at Lewis hall, Install Security Cameras in Lewis Hall, Expand Security Camera System Storage Capacity(Servers/Storage Harddrives), Security cameras and Servers for Loft Hall.
Southwestern Community College	\$ 30,196.20	\$ 42,496.03	ADA Accessible Doors at Red Oak Center, Fire Exit Doors, ADA Accessible Doors at NE Women's Commons Entrance, ADA Accessible Doors at NE Men's Commons Entrance, ADA Accessible Doors SW Commons Entrance, Replace Main Entrance to Instructional Building for Fire Safety and ADA Accessibility.
Indian Hills Community College	\$ 94,832.40	\$ 170,514.00	Generator-Net Center, Installation of Generator, Automatic Temperature Control Unit-Culinary Remodel, Generator and Installation-Trustee Hall, 2 Portable Generators, Insulated Bi-Fold Door-Aviation Center, Fire Suppression System-Aviation Center, Steps, Sidewalk, and Pole Lights for Aviation Center, Fire Suppression System for Advanced Technology.
Southeastern Community College	\$ 53,582.00	\$ 103,251.00	Emergency Notification System, Electrical and Lighting Safety Upgrades, Exterior Building Doors, Parking Lot Improvements.
Grand Total	\$ 1,262,228.00	\$ 1,857,326.08	

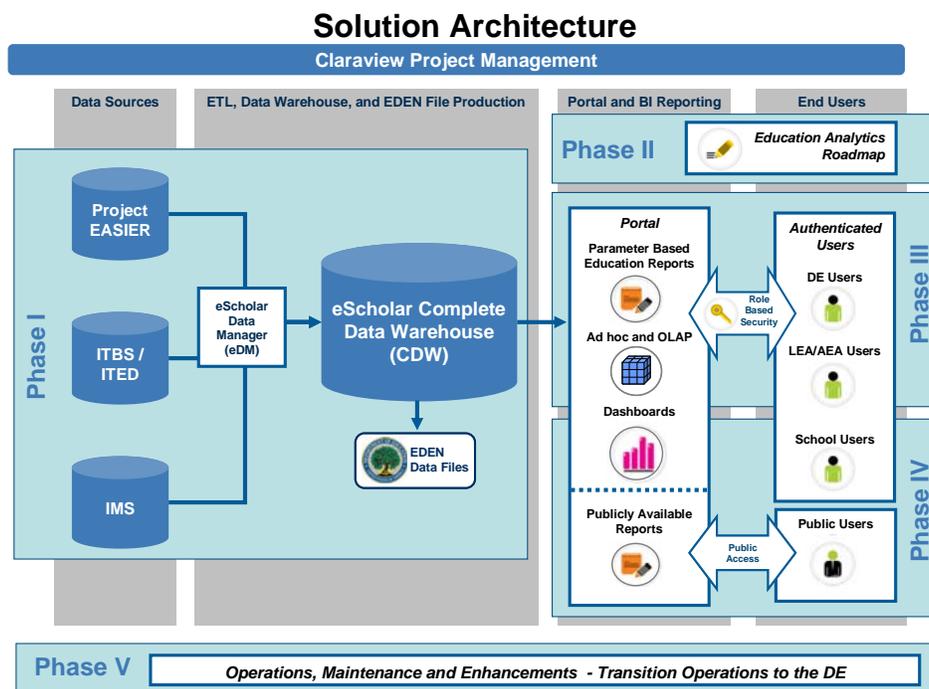
101

* In FY 2009, the Legislature appropriated \$2,000,000 to be allocated among the 15 community colleges. Due to financing issues, the state has not allocated any of the FY 2009 funding as of December 31, 2008. Therefore, the colleges have not received any funding since June 2008.

** Reporting on RIIF revenue and expenditures on a calendar year basis requires reporting across two different fiscal years. Timing issues regarding when the expenditure was obligated versus spent could cause the expenditure to be recorded in the period after it was reported as obligated. These funds are allowed to be carried over from fiscal year to fiscal year.

Description of Project

As of the beginning of January 2008, the DE entered into a contract with Claraview, Inc., for a data warehouse, a.k.a. EdInsight. EdInsight has a “back end” that will initially have three sets of data loaded during implementation: Project EASIER, which is student level data; IMS, special education student level data; and Iowa Testing Program student level data. EdInsight will link all these disparate data together for analysis across these domains of information enabling new and meaningful analysis. On the “front end,” different education stakeholders (DE staff, area education agency staff, and local district staff) can access data in preformatted reports and more sophisticated analytical tools, dependent on the user’s expertise and security clearances.



Progress on Work

The DE has received federal funding to support outreach to a wide variety of stakeholders to design the preformatted reports and analysis tools. To do this, the DE partnered with Iowa AEA’s to conduct a data and reporting needs assessment among local school districts and area education agency staff from across the state. The goal of this assessment was to solicit user input on the portal design and reporting interfaces for the statewide rollout of EdInsight. The DE utilized a two-pronged approach in gathering information by: 1) conducting a statewide survey to quantify the magnitude of responses, and 2) convening a series of focus groups to capture the depth and breadth of qualitative aspects. The target audience contained district superintendents, principals, assessment coordinators, curriculum directors, teachers and other district personnel, as well

as AEA staff. There were 179 participants in the 20 focus groups held statewide, two per AEA, and 445 survey respondents. Triangulating findings from both of these techniques led to the selection of the first ten report areas:

Initial Ten Report Areas for EdInsight Rollout	
Assessment/Growth	Curriculum
Equity School Improvement	Special Education
AYP Report	Transfer of Student Historical Data/Student Profile
APR Report	School/District Comparison
Enrollment	School Report Card for the Public

Implementing EdInsight will take over two years. The DE has recently completed a prototype version of the data warehouse. Full-blown development of version 1.0 is currently underway and will be completed in March 2009. Version 1.5, which will begin the rollout beyond a limited number of selected users, is scheduled for the beginning of the 2009-2010 school year.

Total Estimated Cost of Project

The initial implementation will cost the DE \$2.9 million.

List of all revenue sources used

State General Fund
 Federal Assessment
 RIIF
 NCES Task Order

Amount of funds expended

State General Fund \$ 400,000
 Federal Assessment \$ 1,132,573
 RIIF \$ 811,859
 NCES Task Order \$ 15,743

Amount of funds obligated

Federal Assessment \$ 389,450
 RIIF \$ 133,691
 NCES Task Order \$ 34,257

Date of project completion or estimated completion

EdInsight is an ongoing program, and as such the application will become part of Iowa's education data infrastructure for some time into the future. There will be new versions of the application released periodically, as there are four state-employed staff that were hired to support this continual innovation. As mentioned earlier, the implementation phase is scheduled to transition to ongoing

program support and improvement at the beginning of the 2009-2010 school year.

Description of Project

The statewide PK-12 Student Record and Transcript Exchange System that will facilitate the flow of student transcript data between Iowa high schools and postsecondary institutions nationally as well as between postsecondary institutions and other postsecondary institutions across the country, and that will also facilitate the flow of student records between Iowa school districts. In addition, this initiative will include a permanent electronic transcript repository which will provide a central location for all final high school transcripts and will provide a service to Iowa citizens, school districts, and postsecondary institutions as well as assist the DE in meeting state and federal reporting requirements.

It is very clear that the postsecondary community would like a standardized transcript format. Indisputably there would be benefits institutionally of reduced processing time, reduced labor costs, and increased data quality. The ability to move transcripts electronically would be made available to all public school districts through the proposed application. Ease of use will benefit school registrars and standardized transcripts will benefit postsecondary registrars, especially with such additional requirements as calculating the Regents Admission Index (RAI).

Citizens of Iowa would benefit from a transcript repository centrally housed at the Iowa Department of Education from which they could request that their transcript be sent to entities (postsecondary institutions or employers) that may require that information many years after they graduate. Having the information housed in a central location would be similar to citizens being able to access their birth certificate from a central location at the Department of Health. School districts are required to keep an official permanent record on each student; however, historical records may not be as readily accessible. The same is true as school districts reorganize or dissolve. Permanent records are transferred but may not be readily accessible. Having a repository of transcripts housed at the Iowa Department of Education would provide a service to the citizens of Iowa.

With the recent natural disasters, it is worth pointing out that a centrally housed repository with relatively current student transcripts could serve as a mitigation strategy for disaster recovery. If a district that were to experience a server loss or file loss, the district would at a minimum be able to recover the students' grades. It would also support educational continuity. In the case where a community is devastated and students will be attending other districts for an interim period, these districts would have relatively current records of the students' educational progress and achievement for decision-making. Such is the case for the Aplington-Parkersburg Community School District.

Data housed in the transcript repository can fulfill the 2006 legislative mandate that requires school districts to report the students that have completed a core of curriculum more accurately than those data collected in Project EASIER, especially when integrated with the analytical capabilities of EdInsight, the statewide data warehouse

that is coming on-line. By leveraging data maintained in a district's student information system through an integrated transport mechanism, the Department can reduce the manual data-reporting burden for the school district to fulfill this required report.

Progress on Work

Letters of intent for the request for proposal (RFP) were due January 5, 2009. However, a considerable amount of work went into the PK-12 Student Record and Transcript Exchange System prior to issuance of the RFP. First, the Des Moines School District conducted a proof of concept by sending electronic transcripts to the University of Northern Iowa and Iowa State University. Second, DE worked with stakeholders, both an elementary/secondary and postsecondary advisory committee. The postsecondary advisory committee reviewed and agreed to data elements on transcripts. This committee included representation from registrars and/or admission officers at Iowa State, The University of Iowa, and the University of Northern Iowa, the community colleges as well as financial aid directors, which included private colleges, and the Iowa College Student Aid Commission. The elementary/secondary advisory committee was comprised of PK-12 representatives from throughout the state. Third, there was a request for information (RFI) process to flush out the technical details of the system that was conducted over the summer of 2008, which culminated in vendors coming to Iowa and presenting to members of the respective committees and DE staff.

Total Estimated Cost of Project

It is estimated that the first year implementation phase will cost in the neighborhood of \$600,000. However, a better estimate will be available after the RFP is awarded (4/17/09).

List of all revenue sources used

RIIF – \$254,450 available
State General Fund \$492,500 Available after ATB

Amount of funds expended

State General Fund \$8,065

Amount of funds obligated

RFP not let

Date of project completion or estimated completion

The PK-12 Student Record and Transcript Exchange System is an ongoing program, so there is no completion date. It is projected that the implementation of the project will take one year.

State Library of Iowa Infrastructure Funding Status Report

(FY 2002 - Partial funding for Open Access and Access Plus begins to come from RIIF)
(FY 2007 - One time funding for State Library of Iowa operating budget comes from RIIF)

FY 2007 Funding	Description	Infrastructure Amount	No. of libraries receiving funding	No. of library materials checked out
Open Access	Established in 1989, Open Access allows Iowa library patrons from a participating library to check out library materials at all other participating libraries in the state at no cost to them.	\$664,659	459	3,791,654
Access Plus	Established in 1989, Access Plus provides Iowa citizens with equal access to library materials through resource sharing among libraries. Libraries borrow materials from participating libraries to fulfill requests of their customers.	\$288,807	444	269,000
State Library of Iowa Operating Budget	Purchase library materials Purchase library databases Purchase new technology and equipment	\$105,704 \$49,815 \$44,481	N/A N/A N/A	N/A N/A N/A
FY 2008 Funding	Description	Infrastructure Amount	No. of libraries receiving funding	No. of library materials checked out
Open Access	Established in 1989, Open Access allows Iowa library patrons from a participating library to check out library materials at all other participating libraries in the state at no cost to them.	\$728,932	447	3,829,169
Access Plus	Established in 1989, Access Plus provides Iowa citizens with equal access to library materials through resource sharing among libraries. Libraries borrow materials from participating libraries to fulfill requests of their customers.	\$221,066	445	269,598

State Library of Iowa Infrastructure Funding Status Report

(FY 2002 - Partial funding for Open Access and Access Plus begins to come from RIIF)
 (FY 2007 - One time funding for State Library of Iowa operating budget comes from RIIF)

FY 2009 Funding	Description	Infrastructure Amount	No. of libraries receiving funding	No. of library materials checked out
Open Access	Established in 1989, Open Access allows Iowa library patrons from a participating library to check out library materials at all other participating libraries in the state at no cost to them.	\$733,116	447	Available 07/31/09
Access Plus	Established in 1989, Access Plus provides Iowa citizens with equal access to library materials through resource sharing among libraries. Libraries borrow materials from participating libraries to fulfill requests of their customers.	\$216,884	445	Available 07/31/09

Skills Iowa Program Report

December 30, 2008

1. Description of the Project

The Skills Iowa program is an educational initiative provided to 225 school buildings serving nearly 63,000 Iowa students in grades 3-12 and supporting 3400 Iowa teachers and principals in these two educational interventions:

- Formative assessment
- Practice of basic skills

To support the interventions, this effort provides these two web-based technology tools and the training and support to implement them:

- Assessment Center published by the Princeton Review and
- Skills Tutor published by Houghton-Mifflin.

The 21st Century Skills work being done across the country and particularly in Iowa demands that students use technology to learn and communicate. Skills Iowa supports the development of a technology infrastructure in Iowa schools through elevating the demand for technology to run the programs available in the project. Many schools have added computer labs and classroom computers in order to have more access to the Skills Iowa tools. At the beginning of this project, only five years ago, there were participating educators who could not turn on computers. While these programs do not provide extensive creative work with technology, they are tools that are helpful in teachers' instructional work and demand that teachers have some technology skills. Thus it contributes to building the technology infrastructure of our state through investment in computers, useful software, and teacher skills.

2. Progress of the Work

As of December 30, 2008, all of the initial training for the 225 school faculties has been provided and the project is in the follow-up training and support phase. Usage of both programs has progressively increased since the beginning of school in August.

3. All Revenue Sources Used for the Project

\$500,000 State of Iowa, Department of Education Grant
\$2,394,015 U.S. Department of Education Grant

4. Amount of Funds Expended

The amount of funds expended by IASB under the State of Iowa grant as of December 30, 2008, is \$500,000.

5. Amount of Funds Obligated

No additional State of Iowa grant funds have been obligated for the Skills Iowa project for this fiscal year.

6. Date of Project Completion

This project will be completed June 30, 2009.

**Skills Iowa
December 2007**

1. Description of the Project

The Skills Iowa program is an educational initiative provided to 230 school buildings in approximately 100 districts serving nearly 65,000 Iowa students in grades 3-12 and supporting approximately 4000 Iowa teachers and principals in these two educational interventions:

- Formative assessment
- Practice of basic skills

To support the interventions, this effort provides these two web-based technology tools and the training and support to implement them:

- Assessment Center published by the Princeton Review and
- Skills Tutor published by Houghton-Mifflin.

2. Progress of the Work

As of December 30, 2007, all of the initial training for the 230 school faculties had been provided and the project is in the follow-up training and support phase. Usage of both programs had progressively increased since the beginning of school in August.

3. All Revenue Sources Used for the Project

\$3,000,000 State of Iowa, Department of Education Grant

4. Amount of Funds Expended

The amount of funds expended by IASB under the State of Iowa grant for the 2008 state appropriations year was \$2,401,060.24.

5. Amount of Funds Obligated

No additional State of Iowa grant funds have been obligated for the Skills Iowa project for the 2008 state appropriations year.

IOWA TELECOMMUNICATIONS & TECHNOLOGY COMMISSION



Chester J. Culver
GOVERNOR

Patty Judge
LT. GOVERNOR

Betsy Brandsgard Dr. Pamela A. Duffy Timothy L. Lapointe David A. Vaudt
CHAIRPERSON Dr. Robert R. Hardman Michael W. Mahaffey

INTEROFFICE MEMORANDUM

TO: **JEFF BERGER, DEPARTMENT OF EDUCATION**
FROM: **JOHN GILLISPIE, EXECUTIVE DIRECTOR**
SUBJECT: **TECHNOLOGY REINVESTMENT FUND PROJECT STATUS**
DATE: 12/8/2008

Following is the information requested by the Department of Education to complete the Infrastructure Funding report for the Part III appropriation received by the Department of Education.

The Iowa Communications Network (ICN) administers leases for 382 leased connections to 328 K-12 facilities, 45 libraries and 10 area education agencies (AEAs) that enable video, Internet and other advanced telecommunications services to be provided by the ICN. The ICN will also provide maintenance to ensure these connections, as well as 28 state-owned connections, are operational. These leases and maintenance are a continuation of the \$94.7 million Part III project authorized in HF 578 in 1995. The Department of Education requests funding for the leases with 43 vendors and maintenance expenses. At the Department of Education’s request, the ICN manages and administers the Part III leases.

For FY 09, it is estimated that there will be a total usage of over 49,000 video hours by K-12 facilities, including AEAs and 5,600 by libraries using ICN. Ninety-two percent of these connections are Part III sites.

Following is the billing information for the Part III leases and maintenance provided by the ICN.

ICN Billing Information for Part III Leases and Maintenance

	FY 2007	FY 2008	2009 Through Oct
Part III Circuit Leases	\$2,005,068.06	\$2,046,421.54	\$676,323.80
Part III Maintenance	\$1,156,563.34	\$1,154,115.86	\$393,603.12
Billing total	\$3,161,631.40	\$3,200,537.40	\$1,069,926.92

Please contact Tami Fujinaka, Government Relations Manager, if you require additional information. (tami.fujinaka@iowa.gov or 515-725-4658)

**Iowa Community Colleges
Community College NE Agri Safety Center Appropriation
Calendar Year 2008**

Community College	Calendar Year 2008 Revenues	Calendar Year 2008 Expenditures	Use of Funds
Eastern Iowa Community College District	\$ 80,000.00	\$ 80,000.00	Funding Towards Ag Learning Center in Muscatine
Grand Total	\$ 80,000.00	\$ 80,000.00	

Iowa Learning Technology Commission External Evaluation Report

Integrated Evaluation Results and Meta-Evaluation

2007-2008 Grant Year

www.iowaltc.org

Third Party External Meta-Evaluation Team:

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December 1, 2008

Table of Contents

ILTC Observations, Conclusions, and Recommendations	3
ILTC Executive Summary	6
Projects Description.....	6
Model Projects Meta-Analysis.....	7
Primary Project Outcomes	8
Impact on Student Engagement	8
Disciplinary Problems.....	9
Writing, Analysis, and Research.....	10
Student Centered Classrooms	11
Parental Involvement.....	11
Vendor/Business Relationships	12
Student Achievement	13
Unanticipated Outcomes/Recommendations	14
Appendix: Individual Project Reports.... Available online at www.iowaltc.org	

ILTC Observations, Conclusions, and Recommendations

High Level of Interest

One hundred-eighty three applications were received over 3 years, 18 of which were funded by the legislature. A total of \$1,361,256 has been awarded to school districts from this initiative.

Competing school districts submitted 61 concept paper applications in this second cycle.

The number of ideas submitted indicated the existence of need in the field of education that was greater than the Commission could fill. This may be a reflection of how difficult it is for districts to keep up with technology, especially as it relates to infrastructure, wireless access, and other basics. In terms of promising practice, the Commission is forced to eliminate a lot of deserving ideas due to funding constraints.

Our report shows that most grants awarded are having a positive impact on kids due to careful planning on the part of school leaders, but the evaluation of this process is on-going, since grant round three is still in progress.

Promising Practices

Commission members have observed promising practices with regard to positive and innovative integration of technology into instruction. There is agreement that the grant process is worthwhile, captures promising and innovative practices, and includes a large range of stakeholders who support the programs. This support, it is perceived, leads to student and staff engagement, as well as community and parent enthusiasm and investment in the educational process. Community engagement, in particular, appears to be impacted by participation in the pilot projects, bolstered by the requirement for stakeholder role in the implementation of and/or the funding match for the project, as well as expectation for ongoing support of stakeholders.

In each round of grant awards, there was far more demand for access to grant funding, especially among small districts than the given appropriation could accommodate.

Parents and community members are proud of the accomplishments of their schools. There is agreement that these accomplishments need to be communicated to Legislators, Iowa Association of School Boards (IASB), Iowa Technology and Education Connection (ITEC), and School Administrators of Iowa (SAI).

Life-Long Learning

Education is moving toward a 24-7 model and promotion of life-long learning. ILTC members are encouraged by the promising practices and innovation observed during on-site visits to participating schools. High levels of student, staff, and parent engagement were evident. Teachers were observed integrating technology into classroom instruction. Additionally, support for multiple student learning styles is being addressed through the use of technology.

Engagement

All students would benefit from greater access to technology because technology integration is a teaching and learning strategy that works for kids. Commission members witnessed firsthand the high levels of student engagement. In most cases, the data reported regarding decreases in discipline referrals may be an indicator of student engagement. Technology can support a diverse set of learning styles. Students impacted by these pilot projects are not only engaged in learning, but are immersed in exploring a greater variety of sources of information.

In planning for participation in these pilots, each district selected the type of project that fit its needs; therefore, each participating district has experienced different successes. For that reason, it would be difficult to identify one single project that exemplifies best practice. At this point, the Commission is not in a position to say any of the instructional practices being utilized by the second round of grantees should be replicated by all districts.

Sustainability

Sustainability of efforts is another difficulty facing technology grantees. Technology efforts that are funded for a one-year period will be difficult to sustain. To maintain their efforts with technology integration, schools may be forced to seek alternate means of funding. Additionally, it is clear that staff turnover/continuity has an impact on the success of such projects. Without the sustained commitment of all staff, success is unlikely. Sustainability is often impacted by teacher training support. Technology resources must be accompanied with teacher training to ensure that technology is integrated into existing teaching practices.

Professional Development

It is generally agreed that instructional practice is key to the success of technology integration efforts. This equates to the need for professional development, a necessary component for ensuring that teachers are comfortable with technology, and know how to successfully integrate technology into existing effective teaching practices.

Recommendations

Based upon these conclusions and observations, the Commission makes the following recommendations:

- Continue the study of grant funding in round three, using the lessons learned in rounds one and two.
- Ensure grantees are reporting consistently on mandated data points and understand legislative intent.
- Resume funding technology grants to support schools, especially small rural districts.
- Consider additional funding for this grant program, given that the demand for this initiative has consistently out-paced available resources.
- Continue to promote grant awardees that emphasize innovation regarding the use of technology as a tool to enhance instruction and learning.

ILTC Executive Summary

This is the second cohort of schools that has been funded by the Iowa Learning Technology Commission (ILTC). This is viewed as a 3 year initiative that has funded a total of 18 schools across Iowa. This initiative can be viewed in two quite different ways. The first is in terms of the development of individual model programs that can be disseminated is an attempt to scale up best practices in technology that promote academic learning and achievement. The second view is one that takes a systems approach to the initiation and funding of best practices that will produce systematic curriculum change in Iowa's schools. Next, each project will be briefly described in terms of project goals.

Projects Description.

Six projects make up the second cohort of school districts funded during the 2007 – 2008 academic year: 1) Anita High School, 2) Ankeny High School, 3) Cedar Rapids Community Schools, 4) Okoboji High School, 5) Southeast Polk Community School, and 6) Williamsburg Community School.

Anita High School focused on developing a one-to-one laptop learning initiative for students in grades nine through twelve. The learner outcomes were to be reflected in an increase in reading, writing, problem solving and critical thinking skills. Emphasis was placed on closing the achievement gap for special needs and at-risk students.

Ankeny High School focused on the infusion of technology into the social studies curriculum with a focus on the development of a new eleventh grade course. Ankeny high school students normally take two semesters of American History, one semester of American Literature, and one semester of public speaking. Using the ITLC grant funding, an English teacher and a social studies teacher combined all three classes into one year-long two period block course titled American Culture. The interdisciplinary nature of this course focused on integrating technology within an interdisciplinary curriculum to provide students with an opportunity for both academic and authentic learning opportunities.

Cedar Rapids Community School District installed activboards, student response systems and projectors in every seventh grade math classroom with the intent of increasing student achievement in math. Each building also received student response system devices to be used with the activboards for formative and summative assessment. The district was also implementing a new math curriculum and professional development was centered on the use of acquired technology to support the new curriculum, create instructional resources for teachers and increase student learning.

Okoboji High School has focused on the integration of laptop computers, a local network of desktop computers with Moodle (www.moodle.org), an open source, online learning portal. This integration provides both students and teachers 24/7 access to learning and instructional opportunities in the core curriculum courses (Math, Science, English and Social Studies). Extensive professional development was provided through the ITLC funding with the focus on the development of lessons integrating technology and pedagogy (best practices).

Southeast Polk focused on providing their high school students with the opportunity to perform authentic research using cutting-edge tools for data collection in both the classroom and in the field. Equipment purchased included laptops, multi-media tools, cameras, digital microscopes and probes. This high school science technology infusion project was designed to provide 21st Century tools to enhance the science curriculum and the field station.

Williamsburg Community Schools focused on grades seven through twelve in an effort to improve the reading skills for middle school and high school students. This project was integrated with a Study Skills course that all struggling readers in grades seven through twelve were required to take with the goal of improving reading comprehension. Funding was used to initiate the use of the Academy of Reading program (reading intervention software) with mobile computing. The goal was to improve the reading comprehension performance of 130 students who scored at or below the 46 percentile rank on ITBS/ITED total reading score. Thus, of the 558 in grades 7-12, this project focused on twenty-three percent of the total middle school/high school student population.

Model Projects Meta-Analysis

A common theme that runs throughout all of these projects is awareness by applicants of the changing landscape in Iowa public education. First, all the projects were middle school or high school initiatives. This reflects an awareness of the Iowa Core Curriculum implementation schedule and a need to evaluate and revise core curriculums at the high school level. Second, as a result of the direction provided by the ILTC committee during the Spring 2007 video conference, all projects demonstrate a focus of integrating funded activities into successful existing curriculum components. Thus, in contrast to first year cohort efforts, the focus has shifted from stand-alone classroom initiatives to a building or district level integration of technology to support pedagogical practices and the quality teacher initiative.

The quality of the second cohort projects is quite high. The level of technology use by teachers and students is impressive. This is a significant improvement over the first year in terms of both accountability and the integration of funded projects into existing curriculum efforts. This is in part due to the efforts of the ITLC committee to provide recipients of funding the opportunity to become aware of “lessons learned” from the first cohort of funded schools. The spring ITLC

conference where previous participants and future participants are in attendance, is a critical factor in the improvement of both accountability and quality of individual project efforts.

The extended comments that follow are organized around the same basic themes that provided the story line for the evaluation of cohort one schools (2006-2007 academic year). This organizational theme was maintained in order to provide the opportunity for the analysis of change promoted by ILTC funding across the three-year funding period. The external evaluation team again provided participating schools with oversight and structure in the development and collection of data (both qualitative and quantitative). Appendix A is a copy of the framework provided to each grant recipient. This Framework served as the basis for the organization of both the ITLC midterm and final accountability and evaluation report.

Appendix B contains all of the second cohort project final reports. This provides readers with the opportunity to access detailed information about individual projects. A perusal of the reports provides insight into the varied quality of reporting. This is not inconsistent with the quality of reporting observed by the first cohort of schools. In an attempt to address this problem, a proactive systemic change view is also included in this executive summary.

Primary Project Outcomes

Impact on Student Engagement

The Anita project issued laptops to all 9-12 students in August 2008, reflecting a project goal of equalizing the technology playing field by emphasizing the use of laptops for at-risk and special needs students. By the end of the project year, 3 classrooms were totally immersed in using Moodle. Seventy percent of classes were using technology in daily lessons with coverage of 98-100 users in core courses (except in math).

The Ankeny project provided a new curriculum experience for both special needs and career-focused students. Both types of students responded favorably with an increased level of engagement in terms of class participation and attendance. Students seeking a career focus responded very well to the authentic nature of the curriculum and commented about the “opening up of new career paths”. Special needs students also responded favorably as witnessed through attendance improvement by a number of participants. Overall, the data provided by the Learning with Technology Profile Tool indicate that students readily adapt to new technology and embraced the work they performed. These findings were supported by end of the year survey data. These instruments also suggest that some special needs students experienced a level of frustration with technology used in the classroom.

The Cedar Rapids Project has an extensive data collection system in place. Student survey data, classroom observations focusing on “time on task” and classroom interviews of students all

indicate a high level of student engagement in the math learning process. Furthermore, students' attitudes toward math are positive and student self-evaluation is good. Teacher comments about student engagement are extremely positive. Thus, the use of technology in seventh grade math classes appears to increase both student motivation and engagement.

The Okoboji Project has addressed student engagement in three ways. First, during the project year, there was a decrease in unexcused absences compared to the prior academic year. Second, referrals for discipline problems decreased from 74 the prior academic year to 31 during the project year. Third, there was an increasing usage of laptops across classes as the project year progressed.

Southeast Polk has provided data on student engagement with technology surveys, anecdotal comments and tardy data. Direct comments by both students and participating teachers were extremely positive on this count. The "hands on" data collection experiences were well received by students and teachers. The perception was that student engagement had improved in their classes. The tardiness data provides evidence of engagement as a positive motivational factor for attendance. Tardy referral data for the project year demonstrated a decrease from a high of 30.55% during the Fall semester to 25.47% in the Spring semester.

Williamsburg intended to assess student engagement through improved attendance, student attitude toward reading and improved on-task behavior. Basically, the data provided on attendance was inconclusive, the student attitude data were not available and no data were reported for on-task behavior. The lack of data were attributed to administrative and personnel change occurring during the project year.

Disciplinary Problems

Anita did not address this issue in their project.

Ankeny had no major disciplinary problems resulting in a class removal. This is impressive given the student population in this project. Thus, traditional discipline problems decreased dramatically. However, students were distracted by "online opportunities. This "new type" of discipline problem was solved through purchasing "remote desktop" (A software program that allows teachers to monitor what students are doing with their computers). When classroom are organized more like "real world" working environments, there must be an active teaching of working ethics, an soft skills (social behavior).

Cedar Rapids collected and reported district office referral data. Data did not show any significant change during the project year. These data will continue to be collected and assessed next year to determine if any significant change occurs.

Okoboji also collected disciplinary data gathered from the district's student information system (JMC). These data are reported above in the context of student engagement.

Southeast Polk did track discipline problems. Across all high school classes, the total number of discipline referrals increased during the project year. In contrast, the percent of school wide discipline referrals written by teachers declined from 26.96% to 15.27%. When students are engaged in relevant activities, there are less discipline problems.

Writing, Analysis, and Research

Anita has done a good job of integrating professional development and technology by focusing on the infusion of reading, writing, and performance activities into the curriculum in addition to oversight by the school improvement team. The approach taken by Anita reflects a good example of how technology and professional development provide the basis for curriculum change that foreshadows a recommended approach to changes anticipated by the implementation of the Iowa Core Curriculum.

Ankeny has also focused on curriculum change but on a smaller scale. The restructuring of the 11th grade English and Social Studies curriculum through the integration of courses was made possible by the use of technology as a primary means in developing an educational experience for career bound and special needs students. Consequently, a segment of the school student population often ignored has been reached. This approach to meeting the needs of these students would appear to offer promise as an example of integrating critical thinking and problem solving reading and writing when developing the 21st Century curriculum strand.

Cedar Rapids is again an excellent example of providing empirical evidence of implementation. Across the district, 7th grade math students were surveyed (May 2007 Harris Survey) about the use of computers and software for writing, analysis and research in their homework assignments. At the seventh grade, 90 percent of the students reported using a computer to complete homework/research. In addition students were asked “how often do you use a computer at school”. Thirty-three percent of respondents reported “several time a week” and twenty-five percent reported “every day”. Keep in mind that these are district wide data for a urban eight school district.

Okoboji has reported extensively on the frequency of technology (computers and software) for writing, analysis and research (see Okoboji final report in Appendix B). The district sees this as a primary means by which the high school curriculum is moving toward a more student centered classrooms. Unfortunately, the data provided have not been disaggregated or analyzed to address specific evaluation questions. This is as much as anything a simple fact of life that teachers are not trained in the rudiments of statistical analysis. The software and data entry activities are implemented with fidelity by the use of data requires someone with statistical analysis skills and many small school districts do not have such expertise on the staff. Frequency of use was graphed across the school year and trend lines suggest that frequency of technology use at Okoboji high school is increasing.

Southeast Polk reports the use of laptops and digital accessories to gather, analyze and report data during student experimentation. Laptops were also used to write science reports on such topics as genetics and other topics. The technology was used for writing, analysis and research activities by all students in the core curriculum science curriculum. The infusion of these activities into the science curriculum involved thirteen teachers.

Williamsburg is an excellent example of not only the integration of writing, analysis, and research in a single course (study skills), but also moving out the use of computers and software out to other parts of the curriculum. In addition to the use of laptops by struggling readers, laptops were used in foreign language, social studies, science, English, economics and family and consumer science (FCS) classes.

Student Centered Classrooms

All of the reporting projects (*Anita, Ankeny, Cedar Rapids, Okoboji, Southeast Polk and Williamsburg*) have used technology and professional development to move toward a more student-centered environment at the building level. The use of the technology provides the foundation for change in the use of instructional time by individual teachers in the building. This is a significant effort to produce a change in the educational environment of students. The claim for progress toward more student centered classrooms is predicated on claims of better meeting the needs of individual students through differentiated instruction made easier by the implementation of technology for instructional, assessment and monitoring of students. This is not to suggest that all teachers approach the implementation of technology for these purposes in a positive manner. Individual teacher resistance to curriculum change driven by technology is reported by all projects. This is simply a fact of life when implementing change at any organizational level (building, school district, area education agency, university or state department of education).

Parental Involvement

Anita has used Moodle as a student, teacher, and parent portal in order to enhance the communication process among building stakeholders. In addition to enhance student and teacher communication, Moodle was also provided student parent and teacher discussion and e-mail groups. The Moodle portal also provided enhanced communication about school activities, projects, etc. to both parents and the community at large. Parental involvement was also required at the outset of the laptop initiative before the issuance of the laptops to students.

Ankeny took a bit of a different approach to parental involvement by involving selected parents in the teaching and training of students. One parent who edits a magazine titled Midwest Living spoke and worked with students teaching them about how to conduct interviews, record information from interviews and generate an interesting story, Parents of about a third of the students in the class also attended the grand opening of the museum that was one of the

problem based activities. Teachers report a significant increase in parental involvement in helping students finish their projects.

Cedar Rapids has demonstrated project technology to parents during open house and conferences. Data from a parent survey administered district wide to parents of seventh grade math students during the 2006-2006 project year are also reported. Parents that were queried about their child's enthusiasm, progress, and understanding of math responded quite favorably. This project again demonstrates excellent efforts in terms of documentation of project goals and activities.

Okoboji did not monitor parental involvement. However, it is anticipated that the Moodle portal will be used next year as a means of increasing parent involvement in the educational process.

Southeast Polk made a concerted effort to inform parents of the ILTC grant initiative. In February of 2008, participating teachers demonstrated the new technology and how it was being used during the parent-teacher conferences. In April 2008, the high school hosted an open house to showcase the ILTC technology and students made presentations informing attendees about how the technology was being used in their projects and assignments. This open house was well attended and two state school board members were in attendance.

Williamsburg sent a school publication to parents of all middle and high school students explaining the Academy of Reading Program project. Efforts were initiated to increase parental involvement by including information on reading intervention software in all orientation session. Reading comprehension is also a part of the parent-teacher conference for all study skills student. Additional parent involvement opportunities are planned for the 2008-2009 academic year.

Vendor/Business Relationships

Anita has entered into a long-term agreement with Apple Inc. in order to provide sustainability for the project. Vendor relationships have been positive. Anita has made extensive efforts to involve the community by showcasing student technology projects.

Ankeny also reports Apple Inc. as their primary vendor. EInstruction is also a vendor that has provided in-service assistance. Relationships with both vendors are reported as positive. Ankeny also reports a partnership with the Ankeny Area Historical Society, and extensive relationships with the State Curator of the State Historical Society of Iowa, the State Historical Museum, and a number of Ankeny community civic groups (Ankeny Builders Association, Senior Citizens, Kiwanis, Women's Club, Toastmasters, Community Education Committee, and the Optimist Club).

Cedar Rapids has a good working relationship with Promethean who is the regional provider of Activstudio software. Haddock Computers and CDW-G are resellers of Promethean products.

Relations with these vendors are also identified as successful. Pearson is also the publisher of the Connected Math curriculum and has been supportive.

Okoboji purchased their equipment through Hewlett-Packard Direct using the WSCA pricing. While the relationship started out in a strained manner, the relationship improved dramatically throughout the funding period. Aaron Bennis, the HP K-12 Iowa representative has proven to be a valuable resource. This relationship has flourished and will continue.

Southeast Polk. Hewlett-Packard provided significant price cuts on the first order of laptop computers. Apple Corp. provided a free multimedia bundle which included: A pro-scope, digital camera, camcorder, and keyboard when Mac laptops were purchased. Vernier provided free shipping and a 10% discount on all equipment purchased. Metro Waste continues to support the SEP/MWA field station. This included property and funds for the upkeep and maintenance of the field station.

Williamsburg has Apple Inc. as their primary hardware vendor. Their purchase of MacBook computers was the result of their experience that Apple vendor support was better than HP vendor support. Also, The Education Technology Partners were the primary software vendor. While the vendor representative and trainer were helpful in the initial setup, both have since left the company. Both are still available locally and will be retained on a personal contracting basis.

Student Achievement

The impact of project activities on student achievement is almost impossible to determine with and certainty because a lack of a comparison or control group. In Iowa as a result of No Child Left Behind mandates only grades 3 through 8 and grade 11 are tested on an annual basis. Since the majority of the projects in cohort 2 are high school projects, there may or may not be ITED data available (grades 9-12). Furthermore, as we have come to understand, systemic change in student achievement at the building level is typically not observed until the third year following the implementation of an educational intervention at the curriculum level.

Anita did report the administration of ITBS tests although ITBS is not administered at grades 9-12. Student achievement was not directly addressed except under the general topic of assessment. Assessment activities included individual educational plans, lesson rubrics, walk through surveys and self assessment by students.

Ankeny reported ITED spring test scores from grades 10 and 11 for the forty students in the American Culture Classes who had been in the Ankeny system both years. Thus, this is a longitudinal analysis looking at growth curves in achievement. Of the forty students 19 demonstrated significantly higher gains in reading, 15 had significant decreases, and 6 demonstrated no significant change. Significance was defined as more than a 4 point percentile rank change.

Cedar Rapids has compiled extensive seventh grade ITBS and District Assessment data. It is too early to see significant improvement since the math curriculum is new this year. Cedar Rapids has presented a great deal of descriptive data in tabular form and it is available as part of their extensive report in Appendix B. Again the accountability and evaluation potential is great due to the data collection activities in the Cedar Rapids Community School District.

Okoboji did report ITED summary statistics for freshmen, sophomores and juniors from the 2006-2007 academic year and the 2007-2008 academic year. However, since Okoboji School District tests in the fall, these intervals do not capture the beginning and end of the academic year in which the ITLC project was initiated. However, it should be noted that these data do reflect capacity for both accountability monitoring and the assessment of growth in student achievement. This should bode well for the Warehouse initiative where local districts and area education agencies will be accountability, adequate yearly progress, and growth curve data.

Southeast Polk reports student achievement for the project year using district adequate yearly progress data. The data collection efforts and the resulting presentation were well done and primarily reflected performance by all students in all classes on the ITED. However, data were not disaggregated by course so that data would reflect only those students in the science classes who would receive exposure to the ITLC project.

Williamsburg used ITBS and ITED data to identify eligible students for the study skills course in which the Academy of Reading was a major curriculum feature. However, Fall testing with the ITBS and ITED preclude the use of either instrument as a measure of student achievement growth during the project year. Student achievement was assessed using during the project year using the Jamestown assessments. Of the participating students in grades 7-12, seventh grade students in the study skills classes showed the greatest improvement. Williamsburg also reported data on participating student using the MAP but did not identify further what the test measured. However, when administered in the fall of 2007 and the spring of 2008, the majority of students improved their test scores with greatest improvement being demonstrated as one moved up the grade scale from grade 7 to grade 11.

Unanticipated Outcomes/Recommendations

Anita advises projects to purchase the latest and best laptops fully loaded with needed software. This will be a benefit in the long run for projects initiating one-to-one laptop projects. Don't skimp, as it will cause more troubles than it is worth in savings over time. We also learned to not charge an initial user fee, but do charge an insurance fee to cover damages to the student's computers. CAM High School would recommend a One-to-one laptop learning initiative for other Iowa high schools.

Ankeny reports a critical need for advanced planning, the purchase of technology as soon as possible in order for IT department to get involved, provide assistance and have equipment setup long before school starts in the fall. Also, you must have a curriculum element in place before school starts that focuses on teaching students the proper use of the software and

hardware. This cannot be done informally, on the fly, nor can you expect all students to be technology savvy.

Cedar Rapids reports that in some cases such as connectivity issues involving a computer and the activboards, decisions should be made by the district IT Department and not left up to teacher preference prior to installation efforts. Also, training of teacher in hardware and software use should be offered on a leveled basis (such as beginners and advanced levels). We have realized that we need to accommodate and support a wide variety of learning needs and styles of our participating teachers.

Okoboji's recommendation to others is to make sure to thoroughly test all hardware and software and if possible put demos in the hands of those that will be using it prior to ordering. Again differentiated staff training opportunities is recommended. In this case, suggestions pertained to group size as well as ability level of teachers. Interestingly, a barrier to the use of Moodle was the difficulty at the high school level in scheduling staff development time to train teachers on its many uses.

Southeast Polk reports both positive lessons learned and recommendations. For such a large project (school size), involve as many teachers and administrators as possible. Expecting two teachers to take primary responsibility for implementing a project of this scope can be extremely optimistic. The technology department needs to be extremely involved. Other delays involved vendor delays in shipments, and compatibility with existing technology (e g bandwidth availability). Due to the scope of the Southeast Polk project, the principal investigators recommend an earlier dispersal of grant money to give schools plenty of time to purchase equipment, get it installed and train teachers prior to the beginning of the academic year.

Williamsburg reports that student and teacher use of the mobile lab has met their expectations, with interesting class projects showing a gradual shift to more student-centered classroom activities and more use of the computers for research, collaboration, and student publications and presentations. This will continue to grow, as teachers find new ways to use the mobile lab in their classes. Moving to block scheduling allows longer class periods which works well with scheduling the mobile lab. However, managing the mobile lab is challenging: check out and keeping the laptops all running smoothly requires extra time and effort on the part of media center staff.

**Iowa Learning Technology Commission External Evaluation Report
Integrated Evaluation Results and Meta-Evaluation
2006-2007 Grant Year**

**Third Party External Meta-Evaluation Team:
Gary Phye, Ph.D., Iowa State University
Mary Herring, Ph.D., University of Northern Iowa
Don Yarbrough, Ph.D., University of Iowa
November 19, 2007**

Table of Contents

Executive Summary	5
Background	
Purposes of this Work and this Report	7
Background and Perspectives Bought by the Meta-Evaluation Team	7
Strengths and Limitations of this Work.....	8
ILTC Response.....	9
Descriptions of the 2006-2007 Projects	
Clay Central-Everly (High School)	10
Davenport (High School).....	11
North Cedar (Middle School)	12
Pella (High School).....	13
Sidney (K-12)	14
Sioux Central (Middle and High School)	15
ILTC Observations, Conclusions, and Recommendations	
Promising Practice.....	16
Life-Long Learning.....	16
High Level of Interest.....	16
Engagement.....	17
Sustainability.....	17
Professional Development.....	17
Outcomes on Specific Indicators	
The Impact on Student Engagement	
Clay Central-Everly (High School)	17
Davenport (High School).....	18
North Cedar (Middle School)	19
Pella (High School).....	19
Sidney (K-12)	20
Sioux Central (Middle and High School)	20
The Impact on Student Achievement	
Clay Central-Everly (High School)	20
Davenport (High School).....	20
North Cedar (Middle School)	21
Pella (High School).....	21
Sidney (K-12)	22
Sioux Central (Middle and High School)	22
Demonstration of Successful District-to-Vendor Relationships	
Clay Central-Everly (High School)	22
Davenport (High School).....	23
North Cedar (Middle School)	23
Pella (High School).....	23

Sidney (K-12) 24
 Sioux Central (Middle and High School) 24

Development of Individual Education Plans for Students

Clay Central-Everly (High School) 24
 Davenport (High School)..... 24
 North Cedar (Middle School) 24
 Pella (High School)..... 24
 Sidney (K-12) 25
 Sioux Central (Middle and High School) 25

Effective Integration of Technology and Teacher Training

Clay Central-Everly (High School) 25
 Davenport (High School)..... 25
 North Cedar (Middle School) 25
 Pella (High School)..... 26
 Sidney (K-12) 26
 Sioux Central (Middle and High School) 27

Curriculum Development to Establish Successful Research-Based Instructional Methods

Clay Central-Everly (High School) 27
 Davenport (High School)..... 27
 North Cedar (Middle School) 27
 Pella (High School)..... 28
 Sidney (K-12) 28
 Sioux Central (Middle and High School) 28

Other Outcomes for Schools

Use of Computers and Software for Writing, Analysis, Research, and Communication

Clay Central-Everly (High School) 28
 Davenport (High School)..... 28
 North Cedar (Middle School) 28
 Pella (High School)..... 29
 Sidney (K-12) 29
 Sioux Central (Middle and High School) 29

Movement Toward Student Centered Classrooms

Clay Central-Everly (High School) 30
 Davenport (High School)..... 30
 North Cedar (Middle School) 30
 Pella (High School)..... 31
 Sidney (K-12) 31
 Sioux Central (Middle and High School) 31

Disciplinary Issues

Clay Central-Everly (High School) 31
 Davenport (High School)..... 32
 North Cedar (Middle School) 32
 Pella (High School)..... 32
 Sidney (K-12) 32
 Sioux Central (Middle and High School) 32

Other Outcomes Important to the Projects

Pella (High School)..... 32

Other Outcomes for Educators, Administrators, Parents, and Community or Organizations

Clay Central-Everly (High School) 33
 Davenport (High School)..... 33
 North Cedar (Middle School) 33
 Pella (High School)..... 33
 Sidney (K-12) 33
 Sioux Central (Middle and High School) 34

Lessons Learned by Individual Projects

North Cedar (Middle School) 34
 Pella (High School)..... 35
 Sidney (K-12) 35
 Sioux Central (Middle and High School) 36

Appendices

Appendix A: Clay Central-Everly (High School) 37
 Appendix B: Davenport (High School) 41
 Appendix C: North Cedar (Middle School)..... 49
 Appendix D: Pella (High School)..... 62
 Appendix E: Sidney (K-12) 71
 Appendix F: Sioux Central (Middle and High School) 80

Executive Summary

The Iowa Learning Technology Commission (ILTC) contracted with an external meta-evaluation team (Phye, Herring, & Yarbrough) to complete a report of progress of the first round of grantees. Phye, Herring, and Yarbrough were contracted to complete the external evaluation for the first round of grantees at a cost of \$25,000. This contract has been amended/extended for an additional \$25,000 for the completion of the external evaluation of round two grantees. The Commission reviewed the draft report submitted by the team and has provided a response, including limitations and recommendations for the future. Additionally, revisions to the draft have been made to ensure its objectivity.

Six very different projects were funded and implemented during the 2006-2007 school year. These projects varied not only in their goals but in the implementation of the proposed innovations. The varied nature of these projects makes it impossible to provide a single summary evaluation statement about the successes observed. This is in part due to the fact that one is really dealing with six case studies rather than six variations on a single theme. Consequently, each project stands on its own merits and individual project strengths and weaknesses are identified using a basic organizational theme reflecting the mandatory project goals and outcomes that were identified in the request for proposals (RFP- 2005).

A dependable finding across all six projects was an interest in promoting the development of student achievement through the integration of technology and pedagogy. Some projects were more successful than others in this regard. If one were to apply a three category evaluation rubric with the category labels of outstanding, good, and needs improvement, the following evaluation rating would be appropriate. Outstanding projects were observed at Davenport, Pella and Sidney. Good projects were observed at North Cedar and Clay Central- Everly. For reasons that are discussed within the body of the report, Sioux Central would fall into the needs improvement category.

Davenport, Pella, and Sidney were projects that integrated the ILTC grant into existing programs. In other words, the innovations involved modifications and additions to programs already in operation rather than attempts to design a new project and assess change within a single year. While the North Cedar and Clay Central-Everly projects were good ideas, there were a number of problems that arose during implementation that made it difficult to effectively evaluate goals and outcomes. In part, this reflected overly ambitious plans for change without a realistic awareness of the magnitude of the changes that would be required to be successful. Sioux Central fell into the needs improvement category. This was the result of a drastic turnover in leadership at the school following the successful attainment of the grant and the implementation of the project in the summer and fall of 2006. Thus, it is difficult to pinpoint one specific incident. Rather, the principal who wrote the grant left the district, the district hired a new superintendent and the new administration simply had too many things to do in addition to oversight of the ITLC grant.

A reading of the following report will provide suggestions and insights for the ILTC commission, ITLC sponsors, and third party evaluators. First, it is difficult to demonstrate change in a school environment in a single year. This is particularly the case when the outcome is an improvement in student achievement. Realistically, when the innovation requires teacher change, system modification, and/or technology infusion as a precursor of student change, any achievement growth is typically observed between the second and third years. Second, the qualitative case study approach is appropriate for these evaluation efforts. However, one cannot infer cause and affect relationships between educational innovations or interventions and student change. Without inclusion of appropriate comparison groups as a part of the evaluation design, such inferences are not possible. Third, we are still working on cultural change involving communication among various stakeholders in education. There is a question of the fidelity of communication between grantees and evaluators. This is viewed as an issue that third party evaluators must be willing to deal with from the beginning of the grantee/evaluator relationship.

This latter point has precipitated a change in the procedures used by the evaluation team. When meeting for the first time with the second cohort of grantees, the evaluation team provided each project with an outline of the evaluation report that would be due at the end of the project year. At that time the type of quantitative data to be collected was verified. This is consistent with the purpose of the action plan that was required of everyone responding to the RFP.

Overall the first year projects were a success. As with all projects, some were superior to others. Two primary themes were recurring. Greater success is likely when ILTC grants can be integrated with existing school initiatives. Second, strong leadership at the building level is necessary. While a cadre of quality teachers is critical to the successful implementation of innovative practices, it is the building administration that must take responsibility for the oversight of the action plan and the evaluation activities.

Background

Purposes of this Work and this Report

The Iowa Learning Technology Commission grant recipients were each asked to provide internal evaluation information about their funded project accomplishments during 2006-2007. Each grantee's evaluation report was expected to address individual education plans for students; students' engagement and achievement; successful district-to-vendor relationships; research-based curricula and instruction; and the effective integration of technology and teacher training. The external meta-evaluation team (Phye, Herring, & Yarbrough) traveled to each site for at least two site visits, provided on-going evaluation and research consultation, reviewed grantees' evaluation plans and interim reports, suggested ways to address and document their project goals, and provided review and assistance where feasible and desirable. This third-party meta-evaluators' report provides the following:

1. Documentation and summaries of the evidence presented in the six individual evaluation reports about the impact of the ILTC funding.
2. An evaluation of the quality of the evidence from these six reports and what can accurately be concluded from them.
3. Suggestions for improvements in the ILTC grant program and in the evaluation guidelines and reports for the coming year (2007-2008).

Backgrounds and Perspectives Brought by the Meta-Evaluators

The three meta-evaluators bring numerous years experience with theoretical and applied educational research and are all experienced, practicing program/project evaluators. All three are tenured faculty at Board of Regents universities and are intimately familiar with K-12 and higher education in the State of Iowa.

Mary Herring is interim head of the Curriculum and Instruction Department at University of Northern Iowa, an associate professor and former coordinator of the Instructional Technology Division. Dr. Herring is the President-Elect of the Association for Educational Communication and Technology (AECT). AECT provides international leadership by promoting scholarship and best practices in the creation, use, and management of technologies for effective teaching and learning in a wide range of settings. She serves on the editorial board of Tech Trends. She is also a former curriculum auditor for Phi Delta Kappa's Curriculum Management, Inc. The Curriculum Management Audit is a third-party examination of the curriculum design and delivery system of a school or school district.

Dr. Herring provided consultation and review of the evaluations for the Clay Central-Everly Project: Standards Based, Student Centered, Technology Initiative (SST) and the North Cedar CSD's project. Other than her work as a 3rd party reviewing these districts' studies, Dr. Herring had no other direct relationship with these projects and no conflicts of interest.

Gary Phye is director of the Psychology in Education Research Lab (PERL) at Iowa State University and a professor of educational psychology in the Department of Curriculum & Instruction. Since its founding in 1998, PERL has provided educational research and evaluation support to a number of clients and sponsors at the federal, state, and local levels in the form of grants and contracts. More than 40 projects have been conducted in the past nine years and funding has exceeded 8 million dollars. In addition to his role as director of PERL, for the past 10 years Gary has served as editor of the Academic Press/Elsevier educational psychology book series and currently serves on the editorial boards for the Journal of Educational Psychology, Contemporary Educational Psychology and the Educational Psychology Review.

Dr. Phye provides consultation and review of the evaluations for Sioux Central's project, Project INNOvATE and the Sidney Community School District project. Other than his work as a 3rd party evaluator for these projects, he has no other direct relationship with these projects that would be a conflict of interest.

Don Yarbrough is Director of the University of Iowa Center for Evaluation and Assessment (CEA) and an Associate Professor of Educational Measurement and Statistics, with additional appointments in Educational Psychology, Educational Policy and Leadership Studies, and the Institute for Clinical and Translational Science (College of Medicine). Since its founding in 1992, the CEA under Dr. Yarbrough's direction has produced more than 100 evaluation reports for various clients and sponsors, including funded projects from NSF, HHS, NIH, NIMH, DE, FIPSE, and various state-, district- and locally funded initiatives. As a faculty member at the University of Iowa, Dr. Yarbrough has published widely on learning and outcomes assessment and program and project evaluation methodology. In addition to his faculty responsibilities, he is Vice-Chair of the Joint Committee on Standards for Educational Evaluation and is currently chairing the Task Force revising the Program Evaluation Standards, 3rd Edition.

Dr. Yarbrough provided consultation and review of the evaluations for Pella's project, Science at the Speed of Life and Davenport's Project Lead the Way. Other than his work as a 3rd party reviewing these districts' studies, he had no other direct relationship with these projects and no conflicts of interest.

Strengths and Limitations of this Work

- Strength 1.* High degree of expertise and dedication. This is important work and was taken seriously by the administrative bodies at the legislature and the Department of Education.
- Strength 2.* The utilization of a request for proposal (RFP) format provided a more equitable and valid procedure for the selection of projects than an earmark approach to funding. This approach provides the basis for project accountability as determined by the applicants when writing their respective grant proposals to address RFP requirements and recommendations.

- Limitation 1.* A one year time frame did not allow for more than preliminary work. The impact of project initiatives is difficult to observe in less than a three year period. This is basically due to the fact that organizational structures and systems are slow to respond to changes in operational conditions. This is particularly the case when intended outcome measures are changes in human behavior.
- Limitation 2.* There was uneven application of effort and interdependence with previous and contemporaneous funding and programs or projects. The less successful grantees in the first cohort of schools were those that did not integrate the new initiative with existing initiatives but tried to develop a new stand alone initiative.
- Limitation 3.* Grantees felt that the level of funding was limited given the array of intended goals and outcomes.
- Limitation 4.* Lack of attention to and evaluation of program evaluation theories. In some respects, the RFP is too broad. It may be feasible to consider sharpening the focus of the RFP in terms of goals and outcomes to “better fit” the requirements of current program evaluation models.
- Limitation 5.* Lack of alignment between grant assessment and evaluation section and program evaluation criteria. A process must be in place for data collection of the mandatory outcomes; this is an accountability requirement. However, from a research design perspective, being able to infer any causal relationship between these mandatory outcomes and the outcomes identified in the respective evaluation sections of a grant proposal is not possible in a case study approach (single case of project). The best one can do as an external evaluator is to provide evidence that appropriate processes were in place as a requirement of meeting RFP conditions.

ILTC Response

Caution should be utilized when making judgments regarding the success of ILTC grants. This report serves to measure progress after one year of implementation. A report on the second round of grantees will be available next year. The third round of grantees has only recently been awarded.

Several obstacles to analysis exist with regard to measuring progress with ILTC grants, including the types of data available for analysis, the small number of students represented by the data, and the limited amount of time schools have been involved with the grants. Comparative studies may yield differences between the academic performances of students from year to year; however, studies that rely on small numbers of students may not be reliable. Any conclusions made based upon small samples may be distorted. Additionally, the standard error of measure involved makes it difficult to determine whether or not students are actually making academic growth.

This report serves to provide an update on the progress of the first round of ILTC grantees. Awardees were required to collect predetermined types of data, according to the statute. Some round one participating schools failed to gather all the required data, making it impossible to draw conclusions on some data points. This issue was addressed in a preliminary meeting with the round two awardees. Though limited data are available for the purpose of assessing the success of round one awardees, the remainder of this report attempts to describe their progress.

Descriptions of the 2006-2007 Projects

Clay Central-Everly (High School)

This project equipped high school students with Tablet PCs. It also included software intended to improve reading performances by delivering a standard-based curriculum. The intent of the quality student-based curriculum was to achieve three district goals:

1. To increase high school reading proficiency.
2. To deliver a standards-based curriculum.
3. To ensure all students graduate with key 21st Century technology skills.

High school staff members received support for continuous professional development with Tablet PCs. Implementing this one-to-one SST Initiative at the high school was designed to bring this technology directly to the students. Targeted professional development focused on standards-based, technology-rich lessons and assessments with an emphasis on reading. Scientifically based research strategies in reading—such as think-, read-, and talk-alouds, QAR, and graphic organizers—were incorporated in all curricular areas. Grant and district funds provided the continuous professional development, hardware, and software necessary for implementation.

The Clay Central-Everly final report offered some reflections on the use of computers and software applications by the classroom teachers: *Mathematics*: Class Server a big plus! Both staff members reflected that their teaching techniques changed drastically. The learning curve for both teachers on Class Server would like to be enhanced next year!

Art Education: Class Server used exclusively for this discipline- also Adobe Suite using specifically for our new Graphic Design course. Cross curriculum items were addressed much better with our technology program. All assignments and tests were taken on the computer. Research and resources available through the computer for this discipline were another huge plus!

The district determined the need for the SST Initiative after examining relevant indicators. For example, according to ITED scores, 23% of the Clay Central-Everly 11th grade population is not proficient in reading and 50% fall between the 40th and 75th

percentile. Furthermore, 32% of students who took the ACT scored below 20. Students who cannot read classroom materials are less motivated by textbooks, are less inclined to read and may hesitate to complete assignments that reflect their deficits in reading. Students who can access texts on the computer and can use technology to demonstrate their proficiency in multiple formats will, in theory, be more motivated, challenged, and engaged. The most important process goals over the course of the grant year was to achieve these changes through the development of new staff and student skills as well as through changes in instructional strategies and curricula (see final report in Appendix A).

Davenport (High School)

Davenports' ILTC grant provided specific support for the implementation of Project Lead the Way (PLTW). This pre-engineering, high school level academic program has been developed and implemented widely through-out the United States. For example, Indiana alone has more than 231 high schools that are Project Lead the Way schools (a 45% increase in the 2006-2007 school year). Additional information including research reports, detailed descriptions of the curriculum, and news articles are available at the PLTW Web site: <http://www.pltw.org/index.cfm#>.

In Davenport, PLTW was implemented at Central, North and West High Schools (making Davenport the first PLTW school system in Iowa) during 2006-2007 with the goal of transforming existing technology education to prepare students for high skill, high demand occupations in technical fields. Funding from the ILTC was especially helpful by providing support for software, technology and teacher professional development, all requirements for being certified as a PLTW school. Major milestones for the 2006-2007 academic year included teacher and counselor professional development, enrolling more than 250 students in the program, and installing computer labs and Cognitive Tutor Algebraic Principles (CTAP) software to teach Algebra to 225 students. The Davenport evaluation report describes some specific project components and how engaging they are for students and teachers:

PLTW is a very hands-on, project-based curriculum. In the first course, Introduction to Engineering Design (IED), the students do the majority of their work on a computer using the 3-D modeling software, *Inventor*, which is part of the AutoDesk Design Academy software package. IED students do projects in which they use calipers and micrometers to measure objects which they then design using the 3-D software. The calipers and micrometers were obtained using ILTC funds. Computers, software, and LCD projectors were all critical components of the Cognitive Tutor Algebraic Principles classrooms. In Principles of Engineering, the students construct things solving problems that are posed to them. Fishertechniks kits are required by PLTW for some of these problems and were obtained using ILTC funds. An example of a Fishertechniks kit is a marble sorter in which marbles are directed down different chutes as a light beam is shot through them determined by the color of the marble. The students build the marble sorter and then program

it to do what they need it to do. It operates on the same principle as a vending machine dispensing food.

Davenport's PLTW is continuing and expanding its curricular offerings in the 2007-2008 academic year based on the solid foundation to which ILTC funding contributed (see final report in Appendix B).

North Cedar (Middle School)

North Cedar's project centers on the transition of sixth grade students entering into the North Cedar Middle School from the Mechanicsville Elementary and the Lowden Elementary sites. The data from North Cedar's Iowa Test of Basic Skills indicate that when the students arrive at the middle school a slight decrease in the growth of students occurs during their sixth grade academic year. This decrease is most evident in the area of reading.

Based on these findings, a leadership committee was formed to determine ways in which North Cedar could better serve its students. The committee investigated several instructional strategies to improve student performance on the Iowa Test of Basic Skills (ITBS) and the Measure of Annual Progress (MAPS).

The committee elected to approach improving the students' test scores by incorporating several strategies. The strategies employed were:

1. Supporting students in their daily academic setting and creating greater interest in student work by utilizing a one-to-one computer initiative.
2. Changing how instruction would be delivered from teacher focused to project-based learning.
3. Rearranging the school day to allow students opportunities to meet with teachers in the core areas outside of their normally scheduled class periods.
4. Making the classroom presentation available to students at home via a local public access television station.

To use the computers effectively, the leadership team determined that project-based learning would allow for greater student engagement in the learning process, while keeping the teachers involved in the instructional process as facilitators.

The project-based learning concept was a new instructional strategy for the teachers. In the past, teacher led discussion or lecture were the primary means of instruction in core classes. The daily schedule was changed to create a period when all teachers would be available to meet with students. The committee developed assigned rooms for the students to be placed into according to test results. For example, if a student had difficulty with math on the ITBS or MAPS test, the student was placed with a math teacher. The committee wanted students to have teachers available to them in the area of most need. If a student struggled in two areas, that student alternated the teachers from day to day which gave him or her opportunities to meet with both teachers.

The last component of the ITLC grant initiative was to develop a connection with local cable television providers. The school formed a partnership with the providers to have DSL placed in the students' homes at a reduced cost to the homeowners.

Sixty-eight 6th grade students participated in the year-long project. Four of the students entered the program during the middle of the school year or left prior to the completion of the school year. A 7th grade student with special needs participated in the pilot program, but in a limited number of classes. Parents and students were in-serviced prior to the start of the school year. They were informed of the appropriate use of the computer and how to log onto Class Server, the system or platform chosen by the school to present the information to the students (see final report in Appendix C).

Pella (High School)

Pella's ILTC proposal was called Science at the Speed of Life. Its goals were as follows:

1. To improve student achievement in the area of science literacy through the development of independent research questions requiring experimental investigation using advanced technology.
2. To increase student engagement with science professionals through electronic discussions involving pod casting and blogging.
3. To develop the learning skills required of a 21st century citizen through electronic research and presentations that are reviewed by peers and industry professionals.

These goals were accomplished in the high school science department using a team of four teachers working with approximately 650 students. The teachers, who were all familiar with constructivism and techniques to increase knowledge scaffolding, engaged students in a cycle of learning that encouraged them to connect learning to practical experiences. Such learning required that students become engaged in the topic, explore through problem solving, explain their results to others, elaborate on their initial conclusions and evaluate their own thinking as well as that of others. These skills are important in real life and are skills that can be used on the job. They go beyond and can not be acquired through traditional lectures, science demonstration experiments, or preparation for traditional classroom tests alone.

Most of the ILTC funding went to vendors to purchase classroom laptops, digital document cameras, science probes, ceiling-mounted projectors, DVD players, flex cam microscopes and Symposium software. These items were used to increase engagement in daily lessons and increase the frequency and quality of interactions with science professionals.

Significant partnerships needed to be developed to make the project work. Pella developed vendor relationships with Apple computers, Pratt Audiovisual, and Vernier Probeware. The Technology Director and Technology Advisor were directly involved in

establishing and maintaining these relationships. Despite some hurdles at the beginning of the project, all equipment was working well within the first 6 weeks of the 2006-2007 academic year. The teachers found the training on the Vernier probes to be especially valuable for their lab work.

Education and business partnerships were established with members of the University of Iowa, Central College, Pella Corporation, Pella Regional Health Center, and local providers of science related services. The teachers established these relationships in alignment with curriculum integration opportunities. The PEERS project was developed with assistance from the local Director of Instruction.

Training and curriculum planning were completed during the summer of 2006 while the equipment was being installed. Teachers prepared for integration opportunities that would match the skills needed by the business partners with the problem solving activities they were developing. This allowed them to be ready with their first activities during the fall of 2006.

Probeware training took place during the summer of 2006 and helped teachers prepare lab activities to facilitate students thinking “like scientists.” Teachers were also trained to use the display equipment. Additional (and potentially useful) training in some of the advanced applications was not available, given time limitations.

Implementation began in the fall of 2006. To start the year, teachers and their industrial partners developed realistic problem-solving scenarios. In this way, students were exposed to the way business and industry use scientific concepts in practice. Additional topics emerged throughout the year that allowed for the use of business, medical, and college partners. These electronic and personal interactions led to further blogging and emailing among students and teachers to expand upon students’ initial knowledge. Even students who were not comfortable interacting with others face to face were willing to offer their views on the web or through e-mail. This extended dialogue has also increased the students’ depth of understanding of the topics covered. The combination of increased rigor and relevance fed nicely into Pella’s goals.

New modes of communication and display technologies made it possible to construct problem-solving solutions, lab reports, PowerPoint slides, podcasts, profcasts, and a variety of other presentations with greater flexibility and expertise than ever before (see final report in Appendix D).

Sidney (K-12)

Sidney Community Schools is a rural district with 385 students in preschool through 12, located in Southwest Iowa. The district was involved as a pilot school in the Iowa Professional Development Model in 2002. Because of this pilot project, Sidney had a pre-existing structure for engaging in high quality professional development, based upon student need. For three years, problem solving has been the focus of professional development. The district has used a study team model to implement problem-solving strategies. Professional development this year has continued to be delivered on a regular

basis. Every week, teachers meet in study teams to research, discuss, and collaborate about research-based practices for improving student achievement. Data from assessment instruments indicate that reading and writing were areas of need.

Prior to the award of the ILTC grant, the district's access to technology for student and staff use was limited to one lab at the elementary school and two labs at the secondary school. Additionally both buildings had at least one computer in each classroom, where access to the Internet was limited.

The Sidney Community School District used the revenue from the ILTC grant to advance student and staff achievement in technology use and communication skills. This was done through the purchase of technology and through continued commitment to professional development. All staff participated in professional development from LEA, AEA, and Apple professionals throughout the course of the year. Students and staff applied their problem solving and communication skills to produce podcasts that are available for viewing through the school's webpage. Students researched, analyzed and synthesized information related to grade-level curriculum. Using communication, particularly writing and speaking skills, students produced podcasts using the Apple iBooks and "Garage Band" from the Apple iLife Suite. Data included in the Sidney evaluation report indicated that in classrooms where laptops were being used on a regular basis for projects, student use of computers and software had increased, resulting in increased proficiency in use of technology. The project also increased parental involvement through technology by providing a parent's portal that provided web-based information about students assignments and performance. Sidney views the project as a success and plans for continued work on the goals of the project (see final report in Appendix E).

Sioux Central (Middle and High School)

This grant was written during the 2005-2006 school year. During the summer of 2006, the former elementary principal/curriculum director who wrote the grant resigned from his position. The district also had a change in superintendent positions. The superintendent under whom the grant was written also resigned in July 2006. So, it was not until fall 2006 that the new elementary principal and new superintendent were brought on board for this project. Therefore, the initial implementation efforts for this project were slow.

The original grant application was for students in grades 4-12. The intent was to implement Project INNOvATE in all 4-12 science classrooms. As implementation of this project began in fall 2006, the new leadership realized that full implementation would not be possible in all grades 4-12. The school narrowed its focus and implemented Earth Science in grade 8, Physical Science in grade 9, and Biology in grade 10.

The biggest problem with this project was the lack of funds in the grant for additional training on the usage of the probeware and laptop computers. The grant provided one day of training on September 18, 2007 with the use of the probeware. No additional funds were available for training throughout the year. Therefore, teachers were left on

their own to experiment with the probeware implementation as well as how to utilize inquiry learning with laptop computers (see final report in Appendix F).

ILTC Observations, Conclusions, and Recommendations

Promising Practice

Commission members have observed promising practices with regard to positive and innovative integration of technology into instruction. There is agreement that the grant process is worthwhile, captures promising and innovative practices, and includes a large range of stakeholders who support the programs. This support, it is perceived, leads to student and staff engagement, as well as community and parent enthusiasm and investment in the educational process. Community engagement, in particular, appears to be impacted by participation in the pilot projects, bolstered by the requirement for stakeholder role in the implementation of and/or the funding match for the project, as well as expectation for ongoing support of stakeholders.

In each round of grant awards, there was far more demand for access to grant funding than the given appropriation would allow. Additionally, parents and community members are proud of the accomplishments of their schools. There is agreement that these accomplishments need to be communicated to Legislators, Iowa Association of School Boards (IASB), Iowa Technology and Education Connection (ITEC), and School Administrators of Iowa (SAI).

Life-Long Learning

With innovation comes complication and increased risk. Education is moving toward a 24/7 education model and toward the promotion of life-long learning. ILTC members are encouraged by the promising practices observed during on-site visits to participating schools. High levels of student, staff, and parent engagement were evident. Teachers were also observed integrating technology into classroom instruction. Additionally, support for multiple student learning styles is being addressed through the use of technology.

High Level of Interest

62 ideas were submitted by school districts in the form of ILTC Part I concept paper applications, indicating the existence of a high level of interest. The number of ideas submitted also indicates the existence of need in the field of education that is greater than the Commission can fill. This may be a reflection of how difficult it is for districts to keep up with technology, especially as it relates to infrastructure, wireless access, and other basics. In terms of promising practice, the Commission is forced to eliminate a lot of deserving ideas because of funding constraints. It is generally felt that most grants awarded are having a positive impact on kids due to careful planning on the part of school leaders, but the evaluation of this process is on-going, since grant rounds two and three are still in progress.

Engagement

All students would probably be better served with greater access to technology because technology integration is a teaching and learning strategy that works for kids. Commission members witnessed firsthand the high levels of student engagement. Additionally, the data reported regarding decreases in discipline referrals may be another indicator of student engagement. Technology can support a diverse set of learning styles. Students impacted by these pilot projects are not only engaged in learning, but are engaged in exploring a greater variety of sources of information in what may be described as an immersive modality. In planning for participation in these pilots, each district selected the type of project that fit its needs; therefore, each participating district has experienced different successes. For that reason, it would be difficult to identify one single project that exemplifies best practice. At this point, the Commission is not in a position to say that any of the instructional practices being utilized by the first round of grantees should be replicated by all districts.

Sustainability

Sustainability of efforts is another difficulty facing technology grantees. Technology efforts that are funded for a one year period will be difficult to sustain. To maintain their efforts with technology integration, schools may be forced to seek alternate means of funding. Additionally, it is clear that staff turnover/continuity has an impact on the success of such projects. Without the sustained commitment of all staff, success is unlikely. Sustainability is also impacted by teacher training support. Additional technology resources must be accompanied by teacher training to ensure that technology is integrated into existing teaching practices.

Professional Development

It is generally agreed upon that instructional practice is key to the success of technology integration efforts. This equates to the need for professional development, a necessary component for ensuring that teachers are comfortable with technology, as well as know how to successfully integrate technology into existing effective teaching practices.

Based upon these conclusions and observations, the Commission makes the following recommendations:

- Continue the study of grant funding rounds two and three, using the lessons learned in round one. Ensure grantees are reporting consistently on mandated data points and understand legislative intent.
- Continue funding technology grants, in terms of the amounts available to schools, the number of schools that can take advantage of such grants, and the length of time for which each school is funded.
- Consider additional funding for this grant program, given that the demand for this initiative has consistently out-paced available resources.
- Continue to promote grant awardees that emphasize innovation regarding the use of technology as a tool to enhance instruction and learning.

Outcomes on Specific Indicators

For each project, this report evaluates the evidence provided and reports evidenced based information (any data collection, including qualitative and quantitative) related to the specific dimensions of quality listed in the Request for Proposals. Where the individual grantee evaluation report includes only opinion-based conclusions or did not address a dimension of quality, we indicate that no evidence was provided in that grantee's final report.

The Impact on Student Engagement

Clay Central-Everly (High School)

Visits by the external evaluator to the school found students using the computers in the classroom for classroom projects and note taking. The district's final report provided an overview of activities within the different departments.

The Business department used laptops daily for the grade nine required Computer Applications class. Frequent laptop use was observed for Accounting I and II; Intro to Business; and Business Law. The Industrial Technology Department used laptops and desktop computers for Diverse Tech., a computer aided drafting program. A CAD program was incorporated into the Woodworking classes at a more basic level with students drafting projects using the CAD program.

Math, Science and Social Science had frequent laptop use throughout the year and textbook for these classes were loaded on student laptops. The Art Design class, Music Theory and Music Theatre classes were also laptop based. Student consistently used their laptops 80% to 90% of the time with most assessments for the high school curriculum being done on the laptop.

Student online surveys were not done consistently and only one survey was reported completed, as opposed to the originally proposed three surveys. It was not indicated when this survey was completed. This survey reflected the installment of the laptop computer program and reactions to the new program by parents and students. The majority (97%) of the parents and students were supportive of the program and 3% were not, stating that the computer program was only another diversion from the normal school curriculum.

The final report offered that walk-throughs planned to gather data on this indicator were sporadic and that little data was recorded. No data was reported on student assignment completion as was indicated in the original grant proposal.

Davenport (High School)

During 2006-2007, 269 students participated in PLTW. During informal observations and interviews at West High School, the external evaluator concluded that students, their activities, and the projects they were working on suggested a high degree of involvement. Students worked independently and in teams and presented their projects to each other. During the evaluator's site visit at the open house, students were presenting their work to

community members, parents and other stakeholders. The end-of-year project report also included the following summary related to tracking and monitoring student engagement during instruction:

Student engagement was measured by the Coordinator of Curriculum & Instruction responsible for implementing Project Lead the Way, Betty Griffin. She utilized the Instructional Practices Inventory model. Six levels of engagement on the part of the teacher and the student were recorded. This was done over the course of the school year as a result of 21 visits to PLTW classrooms and then merged onto one summary document. (See attachment: Project Lead The Way – Instructional Practices Inventory 2006-07) The optimum rating of a 6 for active learning/active teaching occurred 56% of the time. Teacher led conversation, a 5 rating, occurred 5% of the time. This is not surprising with such a computer-driven, project-based curriculum. Teacher led instruction, a 4 rating, occurred 29% of the time. This was especially prevalent at the beginning of class when teachers delivered PowerPoint presentations which are part of the PLTW curriculum and set the foundational knowledge necessary for students to do their work. Only 10% of the time was described as seatwork/teacher engaged work, a 3 rating. This tended to be time spent giving instructions for a test or for the students’ portfolios. There was no evidence that the teachers were disengaged when students were doing seatwork, a 2 rating, or that there was total disengagement of the students and teachers, a 1 rating.

Students also wrote papers on engineering-related occupations and met practicing engineers in the local community, providing additional opportunities for motivation and engagement in the subject both in and outside of the classroom. Discipline problems were so rare that there was no need to track them in this group of students, according to the end-of-year report.

North Cedar (Middle School)

Teachers reported the time their students were engaged on the computer compared to the traditional assignment process and how much of the time was centered on the project-based learning as compared to teacher-directed instruction, using their lesson plans as a reference (see Table 1).

Table 1. Percentage of Student Computer Use and Project-Based Learning Use by Subject.

Subject Area	% of Student Computer Use	% of Project-Based Learning Use
English and Reading	95%	100%
Math	50%	10%
Science	90%	90%
Social Studies	80%	80%

For student enjoyment and engagement it was reported that the computer initiative was tremendously successful. The students indicated to the committee when they found out we did not get a grant for this year, that they wanted to take the computers with them to the seventh grade and have the sixth graders go without. The behaviors of the students would also support the enjoyment and engagement with the 6th grade having far fewer bad behaviors than students in the other two grades. The teachers expressed how it could be “fun” to be teaching and just how incredible the amount of information students could obtain in each topic area. The teachers expressed just how engaged their students were in the projects, especially the election debates, polls, campaign and the voting.

Pella (High School)

The Pella school system estimated the impact on student engagement by the frequency of lessons designed that used an inquiry process. They reported that 62.5% of lessons were inquiry-based, as indicated by involving one of the 5 E’s (Engage, Explore, Explain, Elaborate, and Evaluate).

The 5E’s were also used as a means of measuring the opportunities for students to engage in problem-solving experiences that mirror how scientists research in their own field. The tracking of teacher lesson plans indicated a student-centered approach that focused on posing research questions for investigation. This approach involved problem-solving activities that used the new technology and equipment to engage in experimentation or communication about experimental problem-solving and ethics issues.

Sidney (K-12)

Sidney reported that as a result of the ILTC project, they believed that student engagement had increased because more teachers were incorporating group projects into their curriculum activities. No quantitative data was provided to support this belief. The increase was evidenced by their weekly lesson plans and by regularly scheduled administrative walk-throughs. Administrators reported that it was “not uncommon to see students working in pairs in various locations in the building, ... actively engaged in writing, rehearsing, recording or revising a podcast on the laptop computer.” The number of projects is recorded in the check-out log in the appendix of this report, as well as by the number of podcasts published on the school website. End-of-year reflections by staff also indicated that students were more actively engaged with the use of the Apple laptop computers.

Sioux Central (Middle and High School)

The goal was to use the number of failures to do assignments in the Earth Science (8th grade) class as a measure of increased student engagement. The number of Failure to Do Assignments (FDA’s) in the 8th grade science class decreased from 35 FDA’s in 1st quarter to 18 FDA’s in 3rd quarter. The 4th quarter saw an increase to 27 FDA’s. Comparing the science data according to semesters, there was a decrease from 67 FDA’s in the first semester to 45 FDA’s in the second semester. The ACE Science points (inappropriate classroom behaviors) decreased from 28 in the first semester to 19 in the second semester.

The Impact on Student Achievement

Clay Central-Everyly (High School)

No data were provided or analyzed by the district demonstrating impact on student achievement. Anecdotal observations indicated, “We used the SRI tests for an assessment format in reading and then adjusted our instruction in each class as indicated by these assessments. We gave the SRI test format; used our ITED reading pieces and used teacher reflections on their own assessments to determine adjusted teaching methods for our students.”

Davenport (High School)

Data provided in the evaluation report suggested that numerous students who took the CT Algebra Principles performed better than students with other pre-algebra preparation classes in the Fall 2006 Algebra 1 classes. However, this needs further study and may be a factor of who selected the CTAP. In addition, approximately 30 students scored high enough on the end-of-course college assessment and their in-class assessments to pay for and receive credit at the college level at Iowa State or at the University of Iowa.

North Cedar (Middle School)

The scores in Table 2 indicate the average growth of the students, using the National Grade Equivalency scale. In order to make any inferences about the relationship between implementation of the new program and changes in achievement based on scores it would be necessary to compare the average growth in grade equivalency of the 6th grade class which benefited from the program to the average growth in grade equivalency of 6th graders who did not, perhaps starting with 6th graders from the year before.

Table 2. Average Grade Equivalency Growth by ITBS Subject Category

ITBS category	Average growth, measured as grade equivalency		
	6 th Grade (n=2013)	7 th Grade (n=2012)	8 th Grade (n=2011)
Reading Total	.8	.5	.7
Reading Comprehension	.7	.4	.6
Math Total	.4	.9	.9
Science Total	.7	1.3	.6
Social Studies	-.2	1.8	.6
Core Total	.4	.6	.7

Although North Cedar sixth graders showed growth in reading, math, and science, the table shows a decrease in social studies. The social studies results may be attributable to several different factors. The change from teacher-directed strategies to a project-based learning structure allowed students to gather a wider range of information than what was presented on the testing materials. Concentrating on themes rather than textbook chapters, the social studies teacher created a class that was less aligned with the content of the ITBS social studies test. Finally, an evaluation of the teacher’s performance this

year showed that he engaged students at a much greater level with many different activities than he had in the previous years. For example, he made a large map of the continent of Africa and then had the kids go on a safari hunt of sorts for different items or facts about the countries. Anecdotal evidence supports the conclusion that the students were engaged more with the learning. However, in order to improve social studies scores, the focus of the course may have to change.

Pella (High School)

Pella reported progress in student achievement. As the implementation of the technology is quite new, however, it is unlikely that all the gains in student achievement can be attributed to the ILTC project. However, the Pella report emphasized that increased student engagement is an important factor in increased achievement.

Pella planned to use three measures of student achievement related to its project:

1. Proficiency in science, measured by ITED scores
2. Proficiency in problem solving, measured by locally established problem solving tasks
3. American College Testing General Test scores

Pella reported that there was a slight increase in the percentage of students who were proficient according to the ITED science results—from 87.3% to 87.7%. With regard to proficiency in problem solving, measured by locally established problem-solving tasks, 89.6% of Pella high school students achieved an average score of 70% or higher. Data on the ACT scores will be collected in future years.

Sidney (K-12)

The district continues to compile data from standardized tests, including the ITBS and ITED, but at this point reports that the data are inconclusive with regard to the grant's impact.

Sioux Central (Middle and High School)

Sioux Central reported that 84% of their 8th grade students in 2006-2007 were proficient in science, as compared to 82% of the 7th grade students the year before. 74% of Sioux Central students were proficient while in 9th grade in 2006-2007, as compared to 80% of the 8th grade students the previous year. 90% of Sioux Central students were proficient in science while in the 10th grade in 2006-2007, as compared to 72% of the 9th graders the previous year. In order to assess the impact of the new technology, it would be interesting to compare these changes in proficiency to the changes in proficiency among the same grades from the period 2004-2005 to 2005-2006, but that has not been done.

Demonstration of Successful District-to-Vendor Relationships

Clay Central/Everly (High School)

The district did not contact with Knowledge Network Solutions (KNS) to provide assessment of current technology usage or 8 days of Tablet PC integration into the classroom training, 3 days of curriculum development training, on-going support via e-mail, online conferences, and on-site visits. No reason was given for this decision.

It was reported that they “received support services from Karen Appleton, AEA 8 consultant concerning the use of resources for both staff and students.” Data regarding the effectiveness of this relationship was not provided. The district did report on Microsoft’s Class Server classroom management system use, “Most students when off school time used our “Class Server” frequently and about a 60% usage was observed for this activity.” The district also “abandoned the Academy of Reading and Academy of Math testing as it became very cumbersome to operate and was extremely time-consuming for the students.” No information was provided regarding indicated relationships with Gateway, Computrace, or NetOps.

Davenport (High School)

Davenport reported that PLTW has benefited from numerous excellent relationships with vendors and other community groups and higher education institutions. Vendors and other partners attended Steering Committee meetings regularly; helped with the certification process for the PLTW programs at the high schools, donated money and services and provided reduced pricing for equipment and shipping. The report did mention one challenge related to vendor relations and how it was dealt with:

Getting materials from the vendors on time was a big challenge because PLTW has become so popular the suppliers could not fill the vendors' orders. In some instances we cancelled the order and paid a little more to get what we needed in time. There is too much PLTW curriculum so pacing was a challenge the first time the teachers taught the classes. The teachers kept good notes on what they did and met in June to discuss how to adjust the curriculum to create a timeline for next year.

It is anticipated that vendor relationships will improve even more as the PLTW curriculum and technology becomes more clear and standardized in the local high schools.

North Cedar (Middle School)

North Cedar reported that one vendor in particular had promised that the instructional portion of a classroom could be filmed and then played on a local access channel during the evening hours. Unfortunately the cable system started installing a fiber optic system at an inopportune time. During the changeover process the school was unable to transmit on their station. To compensate for this, classes were filmed and disks provided to students who had been absent upon their return to school. According to their report, it wasn't the ideal solution, but it did fulfill the purpose of the grant.

Other vendors that were influential in allowing the project to run smoothly included: Microsoft, Intel, Gateway, F & B Communications, Knowledge Network Solutions, Classserver, Broad Education and the Clarence Telephone and Cable Company. The Grant Wood Area Education Agency provided numerous individuals in support of the project. The members from Grant Wood included Keith Stamp (Area Administrator), Vicki Bone (Special Education Consultant), Diane Peters (Reading Strategist), Mike Macklin (School Improvement Consultant) and Jon Nietupski (Grant Writer).

Pella (High School)

According to the Pella report, the role of vendors was crucial to the success of their implementation. The equipment had to be operational on day one of the school year. In addition, prior training on the capabilities of the probeware as well as the display technology was also necessary. Both the trainings and the equipment set-up were provided in a timely fashion by Pratt Audiovisual and the Verneer company. According to their report, staff felt that this level of training was essential for them to be able to operate successfully. To their credit, the vendors delivered. After the first year's experience, the school recommended scheduling subsequent trainings throughout the year

to provide the support necessary to take advantage of the advanced features of the equipment.

While Pella reported progress in developing business and industry partners, project members feel there is still a ways to go. Survey results from students indicated that they are not making the connections to life and careers that the project team had been expecting. According to the Pella report, next year's implementation of the PEERS project with Pella Corporation and an expanding partnership with the University of Iowa are the next steps in this journey toward making science more relevant for students.

Sidney (K-12)

Sidney did not report vendor relationships, but did report on other partnerships. They reported that AEA 13 provided professional development assistance in technology and writing assessment, as well as technical support in the installation and use of the technology. They reported that because they have ICN access, they could purchase Internet Access and host podcasts on their own server. Drake University provided college credit for training in the 6+ Writing Traits.

Sioux Central (Middle and High School)

Sioux Central did not report measuring the success of vendor relationships with vendors this year. They are planning to develop a partnership for 2007-2008 with Gateway, where the portable wireless lab and server were purchased. A second vendor is PASCO Science, which provided the software/probeware for the project. One teacher also utilized material as part of prior training from the National Aeronautics and Space Administration (NASA).

Development of Individual Education Plans for Students

Clay Central/Everly (High School)

The Clay Central/Everly report did not address individual education plans.

Davenport (High School)

According to the Davenport report, PLTW worked with a model that recruits students with an interest in science and technology to enroll in the structured curriculum. The counseling and mentoring allowed students the personal support needed to help them decide whether and how to commit to the structured curriculum. The evaluation report does not address IEPs, but they appear not to play a large role in this project because once students committed to PLTW, their plan of study and curriculum was set.

North Cedar (Middle School)

The North Cedar report did not address individual education plans.

Pella (High School)

The Pella report did not address individual education plans.

Sidney (K-12)

Sidney reported that IEPs were not appropriate for this project.

Sioux Central (Middle and High School)

Sioux Central reported that IEPs were not appropriate for this project.

Effective Integration of Technology and Teacher Training**Clay Central/Everly (High School)**

Clay Central/Everly reported that project members thought that they tried to implement far too much new computer technology in the first year. Despite frustrations and complications, however, they worked extremely hard to make sure that the system worked and to help one another learn the system, with definite benefits for the whole high school. They reported that all staff were engaged and on task on each and every staff development day and also trained every other Wednesday evening to learn the program.

Davenport (High School)

PLTW is very computer and software intensive, requiring professional development for the in-service teachers and counselors. As part of the requirement to participate in the program, Davenport agreed to send all PLTW teachers to 2 weeks of training provided through the PLTW organization for each course of the 5 required courses. Currently the training is only available out of state, requiring funds for registration, travel and accommodations for the 6 teachers sent to prepare for the 2 courses taught during Year 1. In addition, teachers participated in considerable self-study and preparation as well as on-site professional development and conferencing (supported by District funds). Lastly, Cognitive Tutor Algebra Principles, the Algebra preparation software for students, is also very technology intensive. It required 3 days of training for each of the 6 teachers involved in its implementation.

North Cedar (Middle School)

To institute the change in the delivery of instruction from teacher driven to teacher facilitated, the leadership team received training from Knowledge Network Solutions in developing and utilizing project-based learning in the classroom. Three units using the project-based learning format were developed by the committee during in-service opportunities afforded to the committee by the grant from ITLC. The three units of study that the leadership team developed were Ethics, Diversity, and Change.

The professional development was led in two different pieces. The first portion of the professional development was in the area of using the Microsoft platforms to support data acquisition and student presentations. The teachers were led through a process to use Power Point in making classroom presentations more powerful for student learning. Microsoft based Excel spreadsheets, and data base to support instruction in the classroom. KNS was the resource responsible for presenting the information to the teachers. Kelly Dietrich, KNS employee, presented the material to the staff and had the staff start developing materials that they would be able to use in their classrooms during the school year. Ms. Dietrich then led the staff in developing the project-based learning

system that was used by the staff. Kelly led the committee in looking back at our past curricular area lesson plans and to see if there were three or four common themes, that ran through all of the teachers areas. After identifying the common themes the group started to develop the first unit.

The staff continued to work on the unit several times during the summer and staff in-service days prior to the students starting school. During the school year the team met every third day during “teaming” time and after the end of the school day working on the units. During the school year, staff was provided three days of in-service to help develop the units. Substitute teachers were hired to replace the teachers in their classrooms to support the cultivating of curriculum.

As part of the project, a co-teaching format was incorporated in the social studies and science areas. The Level II & Level III teacher co-taught with the social studies and with science teachers. The balance that was achieved by these teachers in the classroom was amazing to see. Much of the success can be attributed to the personalities of the teachers and to the special education teacher’s willingness to work extremely hard before and after school in developing the lesson plans with each individual teacher. If you were to attend a class, you could not pick out who was supposed to be the lead teacher and who was entering the room as the special education instructor.

The Level II/III teacher also carried this project back to her room. Her success may be attributed to several factors: 1) the teacher participated in the initial training of the teachers; 2) the teacher communicated frequently with parents on the phone about areas of concern with the students and the students’ computer difficulties; and 3) the teacher spent numerous hours of her own time preparing the lessons for the students, so that her students would not be frustrated with some of the more advanced computer issues.

Pella (High School)

The Pella report addressed effective integration of technology and teacher training in its discussion of vendor relations. Vendors and other community members provided training for teachers to become more familiar with technology to be used in instruction.

Sidney (K-12)

Sidney reported that professional development resulted in the following outcomes:

1. 6+1 Writing assessments were incorporated into classroom instruction
2. 6+1 Writing Rubric was adopted and put into practice
3. Mobile Apple labs have been utilized by staff and students as evidenced by the data in appendix
4. Students incorporated research, problem solving, writing, reading, speaking, and technology into the creation of approximately 65 podcasts

5. Staff has learned the process for publishing student podcasts on the Sidney website: <http://sidneyschools.connections.net>
6. Podcast Rubric has been adopted

Sioux Central (Middle and High School)

Sioux Central reported that Rod Haenke from Instructional Designs, Inc. was hired in the summer of 2006 to provide two days of professional development training on using science inquiry with technology. One day of training was provided in September 2007 on how to use the probeware.

Curriculum Development to Establish Successful Research-Based Instructional Methods

Clay Central/Everly (High School)

The Clay Central/Everly report addressed this question through teacher comments. One language arts teacher reported that “research was more enhanced.” Science teachers noted that “research topics and information available online was enhanced by the program.”

Davenport (High School)

PLTW is a nationally developed, well-researched intervention. Research on PLTW effectiveness, how to recruit students typically under-represented in engineering and technical occupations, and how to make the curriculum and instruction more effective is taking place nationally and at Davenport. In order to further research on PLTW effectiveness, the national organization has recently hired a Director of Research and launched a more extensive research program.

North Cedar (Middle School)

The teachers were engaged with the project-based learning for a core of the instruction. Prior to the one-to-one computer initiative, the math instructor used lecture-guided practice with a limited amount of manipulatives used during the instructional process. By becoming involved in the project, he has greatly increased the use of manipulatives in his classroom. North Cedar faculty reported that students participated in research activities from 35-45% of the time within the English, Social Studies, Math and Science classrooms (see Table 3).

Table 3. Percentage of time students participate in research activities by subject.

Subject	Research
English	35%
Social Studies	50%
Math	45%
Science	45%

Pella (High School)

During the site visit, the Pella leadership team and the external evaluator discussed the research and scholarship supporting the assessment of student constructed science learning. The emphasis on methods to facilitate students’ active learning and motivation to learn personally meaningful information is being informed by current scholarship in science education.

Sidney (K-12)

Not reported.

Sioux Central (Middle and High School)

During the year, teachers began to revise their lesson plans to include inquiry learning into the curriculum. Teachers also began the expansion of the use of scientific equipment and labs as part of the instruction in inquiry learning.

Other Outcomes for Schools

Use of Computers and Software for Writing, Analysis, Research, and Communication

Clay Central/Everyly (High School)

Although Clay Central/Everyly’s grant application stated that the district would use “Teacher logs and Student product portfolios” no data was analyzed. Examples of student portfolios were submitted.

Davenport (High School)

Use of computers and software for writing, analysis, and research is integral to the PLTW intervention. Davenport reports that students used the new technology (computers and software) to conduct experiments, analyze them, and then prepare written reports.

North Cedar (Middle School)

North Cedar reported, in the Table 4 below, the amount of time that the core teachers spent in their classroom doing activities that involved writing, analysis, research, or non-computerized activities.

Table 4. Percentage of time core teacher spent doing activities in their classroom by subject

Subject	Writing	Analysis	Research	Non-computer
English	40%	20%	35%	5%
Social Studies	10%	20%	50%	20%
Math	2%	3%	45%	50%
Science	15%	30%	45%	10%

Pella (High School)

According to the Pella report, teachers have focused on developing lessons in which students used computers or associated hardware to conduct scientific investigations. Students conducted a variety of activities, including:

1. Use of scientific probeware for investigation
2. Gathering and graphically displaying problem-solving results for elaboration to peers
3. Posting of results on Moodle web sites
4. Feedback on results through blogging with teachers, peers, and professionals
5. Podcasting using iTunes and Profcast
6. Virtual problem solving
7. Multimedia presentations

Sidney (K-12)

The use of computers and software has increased as evidenced by a number of indicators provided in the Sidney report. A technology survey was completed by 268 third through twelve grade students. Students were asked to compare their skill level from 2003, prior to the initiation of the grant project, to the current year. The skills they were asked to compare included Internet Research, E-mail, Chat/IM, Word Processing, Spreadsheets, Downloading and Saving, PowerPoint, iMovie, iPhoto, Computer Software and Hardware, Production of a Podcast and Production of a Vodcast. As evidenced by the results of this survey, the majority of the students indicated an increase in their skill level and application on each of the skills in question. (see appendix B) For example, on the use of the Internet, 21.6% of the students indicated a skill level of 4 or 5 (5=high) in 2003, and 82.5% indicated a skill level of 4 or 5 in 2006, an increase of 60.9%. In the area of word processing, the increase was from 27.2% indicating a skill level of 4 or 5 in 2003, and 68.7 in 2006, an increase of 41.5%. Because podcasting and vodcasting were new initiatives with this grant, the students had no experience with either of these skills. The increase in their skill level with creation of a podcast is evidenced by the number of podcasts currently published on the school's website. An additional indicator of an increase in productivity in the use of computers and software is evidenced by the documented use of the Apple computers on mobile carts in both the elementary and secondary buildings. This information was documented on check-out logs collected by the technology coordinator. This data is displayed in the appendix on the Laptop Usage Charts.

Sioux Central (Middle and High School)

In the Sioux Central report, increased use of computers was measured by the collection of computer log data from the science teachers. The data show an increase of computer

usage in the Earth Science class from 7 times during the first semester to 25 times in the second semester. Computer usage decreased in the Physical Science class from 14 times in the first semester to 7 times in the second semester. Computer usage in the Biology class increased from 11 in the first semester to 32 in the second semester. The overall computer usage (grades 8, 9, 10) increased from 37 in the first semester to 64 in the 2nd semester.

Movement Toward Student Centered Classrooms

Clay Central-Everyly (High School)

The district reports use of the following formats in the classroom for the 2006-2007 school year as evidence of student centered classrooms:

1. Several research data was collected for all of the classes
2. Class Server was consistently used by both parents and students
3. Student was required in several classes at all grade levels to develop slide shows and PowerPoint presentations. These were done not only for classes, but also other community activities and extra-curricular activities the students were involved in.
4. They had one evening with the parents and used students to demonstrate the use of our new software and how teacher/student communication was used. Parents also were involved in the learning of the wireless system so they could also view student work, school announcements, etc.
5. Portfolios were developed for each student with most of the emphasis based on the production of assignments and storage of school work used.

Davenport (High School)

The Davenport end-of-year report did not address student centered classrooms. However, the curriculum and instruction for Project Lead the Way is student centered through the use of problem based learning, student group projects and self- and group-evaluation, and through diagnosis and adaptation of instruction to students' needs.

North Cedar (Middle School)

North Cedar reported that teachers were engaged with the project-based learning for a core of the instruction. The three teachers who taught science, social studies and English established high expectations for using project-based learning in their classrooms on a daily basis. The math instructor was involved in project-based learning but on a much smaller scale than the other teachers. The numbers reported in section 4.2.6 indicate this. Prior to the one-to-one computer initiative, the math instructor used lecture-guided practice with a limited amount of manipulatives used during the instructional process.

When he became involved in the project, he greatly increased the use of manipulatives in his classroom.

The enjoyment teachers derived from the experience and the degree to which they felt they were making a difference were not measured with any specific instruments. However, four out of the five main teachers involved in the project stated that it was a positive experience for them and want to continue to use the computers in the future. Only the math teacher is hesitant in using the computers for the 2007-2008 school year. The teachers expressed that it could be “fun” to be teaching and that it was incredible to see the amount of information students could obtain in each topic area. The teachers expressed that their students were very engaged in the projects, especially the election debates, polls, campaign and the voting.

Pella (High School)

Teachers developed real-world problem-solving scenarios for each unit of study in the high school science curriculum. Students were offered choices in activities through multiple scenarios and independent research tasks. The tasks have specific criteria to inform evaluation but are open-ended to allow students to tailor them toward specific areas of interest. Pella’s report indicated that 89.6% of the science students performed at the proficient level or above in locally developed problem-solving activities. The project’s focus on thinking helped to focus students on rigorous problems and communicate solutions like scientists.

Sidney (K-12)

Explicit instructional plans submitted by each teacher throughout the year indicated that teachers were beginning to shift the focus of their classrooms from “teacher-centered” to “student-centered”. Examples of this appeared in instructional lesson plans collected by the building administrator. An increase in the number of plans that include individual research and writing, group work on podcasting, and peer assistance was documented in explicit instructional plans as well as in weekly lesson plans.

Sioux Central (Middle and High School)

The Sioux Central report indicated that the move to more student-centered classrooms was measured by the use of inquiry-based lessons at the start of the 2006-2007 school year compared to the end of the year. The number of estimated inquiry-based lessons remained about the same from first semester to second semester. Sioux Central concluded that additional efforts will need to be made in 2007-2008 to do a better job of collecting lesson plans to get an accurate count.

Disciplinary Issues

Clay Central/Everly (High School)

Student disciplinary issues were tracked by a comparison of referrals between the 2005-2006 school year and the 2006-2007 school year. There was a dramatic decrease in the numbers, from 204 in 2005-2006 to 87 in 2006-2007. The district felt that the use of computers contributed to this decrease.

Davenport (High School)

Davenport reported that disciplinary issues were so rare as to not be an issue with this project.

North Cedar (Middle School)

The disciplinary problem data was based on the TATs for behavior issued by the teachers. The 6th grade teachers issued 139 TATs compared to 192 for the 7th grade students and 282 for the 8th grade students. According to the North Cedar report, the comparison of these numbers to the number of TATs generated by 6th graders before the implementation of the program was valuable in helping to determine the effect of the program on discipline. For the 6th grade students over half of the disciplines issued occurred in a single classroom. A group of students in an exploratory classroom misbehaved frequently in the second quarter, reflected in the reporting. The staff members believed that the students were better behaved when they had their computers and were engaged in an activity. The only problem that the team experienced as a whole occurred when students were instant messaging each other against their teachers' instructions. Even 7th and 8th grade teachers who had the 6th grade students in their 6th hour guided studies classes noted how much more engaged the 6th grade students were compared to the other students.

Pella (High School)

According to the Pella report, engaging the students more deeply in problem solving and the use of 21st century technology skills is a key factor in engagement (Grant goal #3). Students with high levels of engagement rarely have problems with discipline. Pella defined a disciplinary problem as one that resulted in an office referral requesting action by the Principal or Assistant Principal. During 2006-2007, Pella had a total of 14 office referrals from the four science classrooms involved in the project. This number includes everything from excessive tardies to disrespect and is considered to be a very low number of referrals. While they do not attribute this positive level of behavior entirely to the infusion of technology, teachers did note that their students were very respectful of the technology and were on task when using it.

Sidney (K-12)

Sidney reported that discipline was not a problem.

Sioux Central (Middle and High School)

See discussion under student engagement.

Other Outcomes Important to the Projects**Pella (High School)**

According to Pella's report, one of the key goals in this project was to use technology to connect students to science-related careers that they might not encounter elsewhere. This goal was intended to increase the relevance of science to the common student. 43% of the students surveyed agreed that they saw applications to various careers in what they were learning in science class. 44% said that they saw a connection between what they

were learning in science and how it could apply to their own lives. Survey data indicated that the project still has a way to go in this area.

Other Outcomes for Educators, Administrators, Parents and Community or Organizations

Clay Central-Everly (High School)

Did not report.

Davenport (High School)

Davenport reported good levels of parent involvement, successful acquisition of technology and software, development of new technology intensive classrooms, and teacher and administrator enthusiasm for the project. As of December 2006, Davenport was the first multi-high school district in Iowa to be certified as a PLTW school. District enthusiasm is quite high, as indicated by the following quote from their report:

This is a tremendous program that can serve as a model “program of study” for education in general with its emphasis on staff development for the teachers before they teach the class plus on-going teacher staff development, counselor training, rigorous and relevant curriculum linked to industry standards, end-of-course assessment, and college credit.

The 3rd party evaluator reported that this was a mature program with widespread and solid district and external support. In addition to ITLC funding, the PLTW intervention received extensive external and internal resource allocations. He noted especially how effective the project management was and how community support, steering committee work, and local administration worked together effectively.

North Cedar (Middle School)

The data for the parental involvement is derived from a parent survey taken at the end of the school year. Of the possible 64 sets of parents, 31 parents responded to the on-line survey. Fifty-five percent of the responding parents indicated that they logged on to their child’s Class server account on a daily basis. Eighty-seven percent of the parents indicated that they logged on to their child’s Class server account on a weekly basis and one hundred percent logged at least once during the month. Another question, which was relevant for student achievement, was the extent to which parents felt involved in their child’s educational pursuits. Every parent responded that they have assisted their child on research or homework assignments.

Pella (High School)

Parental involvement was not a focus of the project. However, Pella has had considerable interest from parents with science-related careers serving as resources.

Sidney (K-12)

Parental involvement in the use of technology has increased over the past year. A technology survey was completed by 66 parents in the district. From these surveys, it

was determined that 68.2% of them receive e-mail notices about school activities and announcements. 35.5% of the parents who responded indicated that they access school communication using technology on at least a weekly basis. When asked if the Sidney School system is doing an adequate job of providing technology and training for students, 84.8% of them responded positively.

Comments from parents on the survey include the following to support positive outcomes from the grant:

1. "I am very pleased with Sidney's commitment to technology. It is very important with today's job market that our students stay current on the advances in technology. Thank you for recognizing the importance of this aspect of education."
2. "I receive e-mails from school every day. I feel it is a great way to communicate and keep me updated on daily happenings at school."
3. "I feel that the school is doing their best to provide computer access to parents."
4. Thanks for all the time and effort that your staff has taken to learn all the new technology that the grant has helped bring to our district. Keep up the great work with my kids!"

The number of "hits" on the school's parent access page was collected. Data indicate an increase of 25% in the number of hits on the parent access page from November 7, 2006 to May 20, 2007.

Sioux Central (Middle and High School)

Parental involvement data were collected using PowerSchool, a school wide database system that monitors student attendance, grades and student demographics. The middle school data show the total access hits by parents to the PowerSchool system increased from 1182 in the first semester to 1322 in the second semester. The high school data shows the total accesses by parents to the PowerSchool system remained essentially the same from the first semester (4659) to the second semester (4624).

Lessons Learned by Individual Projects

North Cedar (Middle School)

In retrospect, North Cedar officials believe they should have been less aggressive at trying to change so many areas at once. They went from teacher directed instruction to project-based instruction, changed the daily schedule to add a guided study hall for all students, and went to a computer initiative for the 6th grade students. It would have been much easier to manage one or two of these initiatives than all three simultaneously.

North Cedar hopes to bring the project forward to the seventh graders in several classrooms. The social studies teacher and reading teacher would like to be able to use

class server in their classrooms next year. This means, that a third of the seventh graders' classes would be on-line and using computers during their daily lessons. This plan can be accomplished if they allow the seventh grade students to check out computers similar to what they anticipate doing for the sixth grade students.

Pella (High School)

Pella plans to expand the use of the technology in the classroom. This will include videoconferencing, professional critique of projects, expanded problem solving scenarios, and a variety of experimental design additions.

Pella's plans also include the model they have established with Pella Corporation as a result of their partnership. It is built in five levels:

- Level 1: Awareness activities on what an engineer does that articulate with the curriculum in grades 3-12.
- Level 2: Engagement activities at Pella High, Pella Corporation, and the University of Iowa for the students who indicate a desire to explore engineering on the eighth grade plan.
- Level 3: Mentoring for students who enter engineering college by Pella Corporation and the University of Iowa.
- Level 4: Possible early acceptance into the internship program at Pella Corporation. It would also include reverse mentoring of Pella students.
- Level 5: Potential hiring by Pella Corporation

Pella would like to repeat this model in various other science careers. Many of these may need to use technology to complete, as it would not be possible to bring them to Pella. Pella believes that this hands-on contact with careers will continue to increase the relevance of the science curriculum to our students.

Sidney (K-12)

As we designed the professional development with Apple professionals this year, we grouped the staff according to grade level, K-6 and 7-12. While this was effective in that some of the staff who was more proficient with technology could assist others, we have decided that next year is will be more beneficial to provide "ability grouped" instruction. Those staff members who are proficient will be grouped together to move at a more accelerated pace through the training. Those who are still at the frustration level will be able to move at a less intense rate. Following the training from Apple, we will again rely on those more proficient teachers to become mentors as the teachers work in study teams to implement and integrate technology.

We have discussed the sustainability of the work from this grant and believe we have in place several items for that purpose. First of all, the AEA will provide two days of professional development in this district on the use of iMovie we have again contracted

with Apple for technology training from their facilitators. We have two dates in August and two in November contracted with them. Secondly, we have made arrangements to update the elementary computer lab with Apple computers that will have more capabilities for this project. Thirdly, we have entered into a leasing agreement with Apple to allow us to purchase twenty-four additional iBooks to expand the number of mobile labs in the district to six. Lastly, we will continue to provide staff with the time to collaborate together in study teams with a weekly late start devoted to professional development.

Sioux Central (Middle and High School)

It is the intention of Sioux Central to continue to implement this project within the next school year. We will look at the data (lesson plans, computer use logs, ITBS/ITED, etc.) at the end of the second and third year to see if trends change and were impacted by the use of the material. Since we have the equipment and have begun to implement the probeware, we will continue to do our own in-house professional development and continue to collect data

APPENDIX A
Clay Central-Everly (High School)

Clay Central/Everly High School
Iowa Technology Learning Center
Final Year Report
Submitted July 18, 2007

This final report for the Iowa Technology Learning Center will focus on three main areas as we have concluded the 2006-2007 school year and the data included in this report is the final data reported to our Iowa State Department of Education. The three areas of reporting involve our assessment data, teacher reflections and outcomes and an overall summary of our first year of computer initiative programming here at Clay Central/Everly High School.

Teacher Reflections and Outcomes: The following questions were given to the entire high school staff and their reflections are included in the first section of this report:

1. What kinds of curriculum adjustments did you make this year using technology versus other years?
2. What were your successes and failures using technology this year?
3. What kinds of what were your assessments used this year with technology?
4. How did you use your reflective journaling?
5. Other Grant Opportunities: do we want to pursue more grants next year?

I have written the reflections of the staff by **subject areas** as follows:

Language Arts: (2 teachers) - Student involvement with their own learning was enhanced by the use of technology, but tests were still given by normal pencil and paper method. Research was more enhanced in this department, but with message text and communication enhanced online the possibility of plagiarism and cheating was also enhanced. As with any new program, the learning curve of the instructor was challenged and will improve with continued use of the computer program. More “walk along” assignments involving more teacher and student communication during class time was also improved. (See attached comments). Class Server a big plus!

Social Studies: (1 teacher) – Reflected the change in which students viewed their work habits concerning projects and activities versus the large posters and maps previously used in this area. Note taking was one failure as students tended to use flash drives to copy each other’s notes; rather than take notes on their own during designated class time. This is the first time that computer generated tests were used in this area.

Mathematics: (1.5 teachers) – Class Server a big plus! Both staff members reflected that their teaching techniques changed drastically. My first year teacher mentioned frequently that she doesn’t know how she would teach now she has used technology in her classroom for all of her student lessons and presentations! The learning curve for both teachers on Class Server would like to be enhanced next year!

Clay Central/Everly High School
Iowa Technology Learning Center
Final Year Report
Submitted July 18, 2007

Science: (1.5 teachers) – Research topics and information available online was enhanced by the program. My curriculum was enhanced but not changed by the use of the technology and computers.

Family and Consumer Science (1.1 teachers) – Recipes and cookbook items were addressed using Power Point. The use of the CHOICES program was a great benefit for our work study students. Our computer orientation could be more in-depth as the feeling was that students was shown how to use the computer, but not shown how to take care of the computer as well as we could have.

Foreign Language (.5 teacher and .5 teacher) - Assignments should be put on the Class Server for student availability. Textbook for German has links to reinforce grammar, vocabulary, reading and culture.

Business (1 teacher) – Student on task time a challenge. Several units for our Business courses were on the Class Server. The use of Excel and Quickbooks for our two Accounting Courses was a huge plus!

Art Education (1 teacher) – Class Server used exclusively for this discipline- also Adobe Suite using specifically for our new Graphic Design course. Cross curriculum items were addressed much better with our technology program. All assignments and tests were taken on the computer. Research and resources available through the computer for this discipline were another huge plus!

Special Education (1 teacher and 1 Teacher Associate) – Also our Technology Coordinator; reflected on his own understanding of Class Server and getting many diversified programs for each students on the Class Server. Assessments used were reading comprehension questions, career choices, writing and responding on the Class Server.

SECTION II. ASSESSMENT DATA

As we studied our ITED test scores and looked closely at our ASSET scores students scored very well and improved in their overall ability as good progression took place this first year of technology. The staff and principal felt that because of technology the student has a much broader understanding of concepts taught and thus scored better on their standardized testing.

Clay Central/Everly High School
Iowa Technology Learning Center
Final Year Report
Submitted July 18, 2007

SECTION III. OVERALL OUTCOMES OF THE PROGRAM

This final section of my report deals with overall outcomes and changes which we will attempt to make in coming years:

1. One of our greatest fears as we entered this program is the ability of our hardware and server to handle the bulk of information and transmission of that information between staff and students. We had a few flaws in the system, but overall this part of the system handled things very well.
2. Another fear we faced this year was preventing students from using these new “machines” for things other than education. We are looking to update our discipline procedures and system concerning the misuse of computers. On the other hand we had only 6 or 7 takeaways the entire year which was a plus and a good reflection of our student body this past year.
3. Student use of computers as a supplement to a program versus the ultimate tool of education and learning- we will continue to work with our students and monitor the use of our computers in our building. Most staff reflected that with other types of software we might be able to check each period of students and monitor their “time on task” better without taking their creativity away. Also the fear of students using a computer for note taking, writing assignments and other such tasks and convincing them that the computer IS a benefit to their learning. Trust in the machine and system is the convincing part that much be achieved.
4. We felt that we put two years of computer technology into this first year. Despite some frustrations and complications at times the staff worked extremely hard to make sure that the system worked. They worked very hard at professional staff development days to help each other learn the system- this was a definite plus for our high school portion of the school district! All staff were engaged and on task with each and every staff development day and also trained every other Wednesday evening to learn the program.

In summation I would like to thank Dr. Mary Herring from UNI and the entire Iowa Technology Learning Center for this opportunity. It was a great adventure and well worth the time and effort.

Charles A. Kuester
Grant Coordinator and Principal

APPENDIX B
Davenport (High School)

**Davenport High School
ILTC Evaluation Report
Final Report**

Executive Summary

Project Lead The Way (PLTW), a nationally-recognized pre-engineering program, was implemented at Central, North, and West High Schools in Davenport, Iowa. The first of 5 courses, Introduction to Engineering Design and Principles of Engineering were offered beginning in the fall of 2006. One new course will be added each year for the next 3 years. High-end computer labs at each of the high schools had to be installed to run the special software needed for this program. These were funded through other sources, but Cognitive Tutor Algebraic Principles (CT AP) computer labs were installed to provide support for students who needed accommodations for the algebra which is pre-requisite for getting into PLTW. Teachers needed to be trained for PLTW and CT AP and instructional materials were obtained to teach the classes.

Description of the Project

The most important aspects of the situation/context in which the project took place:

This project was undertaken to help transform the current technology education department (formerly industrial technology) to deliver a rigorous and relevant curriculum that prepares students for careers in high skill, high wage, and high demand occupations.

The project goals and objectives:

The primary goal of this project was to prepare students for careers in high skill, high wage, and high demand occupations by implementing *Project Lead The Way (PLTW)*, a nationally recognized pre-engineering program, over the next 4 years in all 3 high schools in the Davenport Community School District. Furthermore, PLTW shall serve as a model for educational reform which sets high expectations for teachers and students and results in college credit being awarded for students who meet those expectations. Since algebra is a prerequisite to take PLTW, an accommodation was provided for students who are not successful in a traditional algebra classroom. Cognitive Tutor Algebraic Principles (CT AP), a computer-based mathematics delivery system, was instituted as a “bridge” to algebra. This means that students take CT AP before they take Algebra I so they can master the foundational concepts.

Curriculum Achievement Outcome: Students will increase academic achievement by participating in a rigorous and relevant Engineering, Industrial & Technological Sciences Career Pathway.

Post-Secondary Outcome: High school students have the opportunity to accrue college credit for successful completion of all PLTW course requirements and mastery on the final assessment. Students who complete PLTW will enroll in engineering and engineering-technology courses in 2- or 4-year colleges.

Career Development Outcome: Students will be interested in and prepared for careers in high skill, high wage, and high demand occupations.

The numbers and types of teachers, other school personnel and students served by the project:

Six technology education teachers were sent to 2 weeks of PLTW training during the summer of 2006 so they could become certified to teach PLTW classes. Seven counselors attended PLTW training so they could advise students about PLTW. During its first year of implementation, 269 students participated in the PLTW program at Central, North, and West High Schools. Six mathematics teachers attended 3 days of CT AP training to qualify them to teach Cognitive Tutor Algebraic Principles. Approximately 225 students were in CT AP classes during the 2006-2007 school year.

The involvement of school and district personnel and the roles they played in the project:

There has been tremendous support for PLTW at all levels. As evidence of this support, the program was implemented just 14 months after we first heard about the program. This is virtually unheard of in our district for a program of this magnitude. Upper level administration approved moving forward with the initiative and scheduled a date to appear before the Board of Education. The Board gave its approval approximately 4 months after we first heard of the program. The Career & Technical Education Curriculum Coordinator took responsibility for establishing an advisory council, implementation details, facility needs, marketing, securing funding, etc. Building administration participated on visits to other districts that had the program; promoted the program to parents, students, and staff; and served on the advisory council. Counselors participated on visits to other districts that had the program; helped recruit students; and served on the advisory council. Teachers participated on visits to other districts that had the program; recruited students; promoted the program to parents and the community; helped renovate facilities; participated in training; served on the advisory council. The technology department was instrumental in securing and installing the technology and with helping establish the infrastructure to support the labs. The Development Office Supervisor and Support Services Specialist helped secure grants and serve on the advisory council. Building principals and the Director of Curriculum & Staff Development dedicated funding to the program.

The involvement of community and business partners, including any advisory boards:

The Project Lead The Way Advisory Council was formed approximately 6 months before the program was ever implemented. The Council is made up of many different engineers from companies including John Deere, the Rock Island Arsenal, Alcoa, the U.S. Army Corps of Engineers, and Packaging Technologies. It also has representation from Junior Achievement, the City of Davenport, the president of Davenport's PTA, and our Area Education Agency. Counselors, principals, teachers, students, central office administrators, and parents also serve on the Council. It meets monthly and is very well attended with typically over 20 people in attendance each month. The Council has played a critical role in many aspects of the program. It has had input into the design of the

program. For example, the Council influenced our decision to implement Civil Engineering & Architecture year two rather than Digital Electronics (DE.) The engineers all agreed that DE should be added after we have more enrollments and that we might want to consider having it at just one or two of the schools since it may appeal to a narrower student audience. Some examples of student experiences/resources provided by to the Council include: Principles of Engineering students were able to tour highly specialized areas of the Rock Island Arsenal, a Council member from the U.S. Army Corps of Engineers gave presentations to classes, and a female engineer from Alcoa spoke with high school females about engineering as a career. Many of the Council members participated in the certification process last December that led to Davenport becoming nationally certified after only one semester of implementation.

The involvement of institutions of higher education:

St. Ambrose University, Scott Community College, and Hamilton Technical College all have representatives who are very active on the Project Lead The Way Advisory Council. Each of them participated in the certification process and has been supportive in countless ways. For example, St. Ambrose University shared their rapid prototype printer with PLTW students. Scott Community College (SCC) and St. Ambrose teamed with Davenport Schools to create a CO2 dragster competition for PLTW students. Engineers from the Council were invited to help judge the competition. St. Ambrose and SCC hosted a “Girls Night Out” in which they invited our female students and their parents who are interested in engineering as a career to attend an evening in which female engineers met informally with them and answered their questions about what they do in their job. The University of Iowa and Iowa State University award college credit to PLTW students who meet predetermined criteria and SCC will do the same next year. We had 29 students who opted for the college credit this year and several others who qualified. Both the U of I and ISU host the counselor/teacher training and student symposiums on alternate years. The colleges and universities invite PLTW students to come visit their engineering departments.

The nature of and any changes in vendor relationships:

Dell computer provided a great low price for really robust computers for use in our PLTW computer labs. Dell also donated the 6 teacher laptop computers that we needed. Gateway, Intel, and Microsoft also donated 9 Tablet PC computers that enable students and teachers to do really creative applications in the classroom and allow students without computers at home to check them out. Teachers were provided training on how to use these computers.

The resources used and the materials, software, equipment, infrastructure and other durables acquired:

PLTW is a very hands-on, project-based curriculum. In the first course, Introduction to Engineering Design (IED), the students do the majority of their work on a computer using the 3-D modeling software, Inventor, which is part of the AutoDesk Design Academy software package. IED students do projects in which they use calipers and micrometers to measure objects which they then design using the 3-D software. The calipers and micrometers were obtained using ILTC funds. Computers, software, and

LCD projectors were all critical components of the Cognitive Tutor Algebraic Principles classrooms. In Principles of Engineering, the students construct things solving problems that are posed to them. Fishertechniks kits are required by PLTW for some of these problems and were obtained using ILTC funds. An example of a Fishertechniks kit is a marble sorter in which marbles are directed down different chutes as a light beam is shot through them determined by the color of the marble. The students build the marble sorter and then program it to do what they need it to do. It operates on the same principle as a vending machine dispensing food.

The professional development, curriculum development, planning, instruction and other activities made possible by the project:

As a nationally-recognized program, PLTW holds high standards for schools that offer the program. When we signed the contract, we agreed to send our PLTW teachers to 2 weeks of training for each course that they will teach. Since we were implementing 2 PLTW courses at each of the 3 high schools, it necessitated sending 6 teachers to the 2-week training last summer. We must also send teachers to training this summer to train them for the new Civil Engineering & Architecture class that we will implement this coming school year. The staff development is only offered out-of-state since PLTW was relatively new to Iowa when we began. Housing, registration, and travel expenses made the training expensive since we had so many teachers. The teachers participate in additional training as well as several curriculum council days throughout the year in which they meet to discuss curriculum and instruction issues they may have, but these were funded using district dollars. Cognitive Tutor Algebraic Principles required 3-days of training for each of the 6 teachers.

Any significant impediments, barriers or problems and how they were dealt with:

Getting materials from the vendors on time was a big challenge because PLTW has become so popular the suppliers could not fill the vendors' orders. In some instances we cancelled the order and paid a little more to get what we needed in time. There is too much PLTW curriculum so pacing was a challenge the first time the teachers taught the classes. The teachers kept good notes on what they did and met in June to discuss how to adjust the curriculum to create a timeline for next year.

Student engagement:

Student engagement was measured by the Coordinator of Curriculum & Instruction responsible for implementing Project Lead The Way, Betty Griffin. She utilized the Instructional Practices Inventory model. Six levels of engagement on the part of the teacher and the student were recorded. This was done over the course of the school year as a result of 21 visits to PLTW classrooms and then merged onto one summary document. (See attachment: Project Lead The Way – Instructional Practices Inventory 2006-07) The optimum rating of a 6 for active learning/active teaching occurred 56% of the time. Teacher led conversation, a 5 rating, occurred 5% of the time. This is not surprising with such a computer-driven, project-based curriculum. Teacher led instruction, a 4 rating, occurred 29% of the time. This was especially prevalent at the beginning of class when teachers delivered PowerPoint presentations which are part of the PLTW curriculum and set the foundational knowledge necessary for students to do

their work. Only 10% of the time was observed as seatwork/teacher engaged work, a 3 rating. This tended to be time spent giving instructions for a test or for the students' portfolios. There was no evidence that the teachers were disengaged when students were doing seatwork, a 2 rating, or that there was total disengagement of the students and teachers, a 1 rating.

Disciplinary problems:

No evidence was collected on disciplinary problems. Students in these classes tended not to be problematic and did not warrant tracking this information. In fact, students requested coming in before school and during lunch because they wanted to get a head start on their projects.

Use of computers and software for writing, analysis, and research:

Introduction to Engineering Design and Principles of Engineering are both very computer-driven and utilize AutoDesk Design Academy software—especially the 3-D modeling software, Inventor. Students in both Introduction to Engineering Design and Principles of Engineering are required to do a career research paper on an engineering-related career. Students in both classes must compile a portfolio of all their work. Students in Principles of Engineering must do a write-up of all their projects. (See attachments: Conveyor belt write-up and Temp fan write-up...)

Movement toward student-centered classrooms:

The majority of the projects are student-centered. Students work independently and in teams. They present their projects before their class and in front of other audiences such as the advisory council.

Parental involvement:

No evidence was collected on parental involvement. However, parents were involved in the certification process, served on the advisory council, invited to Open Houses, and attended student presentations. Parental support has been very positive.

Improved vendor and other business relationships:

Many businesses are represented on the Project Lead The Way Advisory Council and members are very dedicated. (See attachment: PLTW membership list) They attend the meetings regularly, volunteered their time during the certification process, and have sponsored special activities for students. Our local Optimist Club donated money to PLTW to fund field trips and industry tours. Mid-west Tech loaned a 3-D printer to one of our high schools for several months so the PLTW students could use it. It dropped the \$500 shipping charges and upgraded the model of 3-D printer when we then placed an order with them.

Increased student achievement:

The Project Lead The Way end-of-course college assessment is the ultimate measure of student achievement. It was our goal for 1 or 2 of our students to achieve at a high enough level on the end-of-course college assessment during our first year of implementation that they would qualify for college credit. The curriculum and assessment

are standardized across the nation. The assessment is administered in a highly controlled setting with a different assessment being released each time it is given. A student must achieve a course grade of 85% and then score at least 70% on the college assessment. The assessment is scored first by the high school PLTW teacher and then re-scored by a university professor. In Davenport during our first year of implementation, 29 of our students scored high enough and paid to receive college credit at either the University of Iowa or Iowa State University. (See attachment: Students Who Paid for the College Credit 2006-2007) Several other students attained this standard but chose not to seek the college credit.

Though it is too early to know what impact Cognitive Tutor Algebraic Principles will have on PLTW, it has been successful in and of its own right. Data is not in for second semester, but of the courses that help students prepare for Algebra 1, those students in Cognitive Tutor Algebraic Principles performed best in their coursework during the fall of 2006. (See attachment: Grade Distribution)

Other outcomes important to the project:

The fact that all three Davenport high schools became nationally certified PLTW sites during the first semester of implementation attests to the success we have experienced. At that time (December 2006), Davenport was the first large, multi-school district to be district-certified in the state of Iowa. (We probably still are.)

Conclusions about overall value of the project:

This is a tremendous program that can serve as a model “program of study” for education in general with its emphasis on staff development for the teachers before they teach the class plus on-going teacher staff development, counselor training, rigorous and relevant curriculum linked to industry standards, end-of-course assessment, and college credit.

Lessons learned about what to do and not do:

We would not do much of anything differently other than to figure out a way to target females earlier.

Recommendations to others about how to be successful with similar projects:

The program needs an advocate at the administrative level, but the time demands for that person are a huge challenge. The program is expensive to implement; I am encouraging a smaller district nearby to send some of their students to our district for PLTW. The marketing and buy-in at all levels of the organization has been very successful in Davenport—it would be difficult if a district did not have this. The Project Lead The Way Advisory Council has been immensely successful. We were able to obtain a couple of grants to help with the major costs of implementing three new labs and to get the program off the ground. I don’t know what we would have done without them.

Suggestions for improving the local project or the larger state-level Iowa Learning Technologies program:

Support for PLTW has been overwhelming, and ILTC played a big part in its successful implementation. We anticipate the program growing and expanding. However, it is a

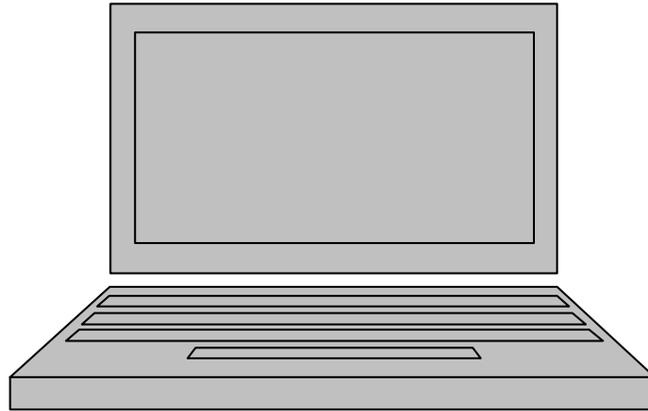
multi-year project being implemented in a large district at 3 large high schools. Another round of ILTC dollars to help with implementation of Computer Integrated Manufacturing, a very expensive equipment-intensive PLTW class would be very helpful.

Plans for the coming year with regard to sustaining, expanding or curtailing the project and the rationale for those actions:

Introduction to Engineering Design and Principles of Engineering will continue to be offered at all 3 high schools. Civil Engineering & Architecture will be added this coming school year. Student enrollment for next year supports our ability to do this. Many approaches will continue to be used to build the program including: counselor training, presentations to community and school groups, face-to-face recruitment, Open House displays, posters around school, media coverage, PLTW t-shirts, a women in engineering assembly, parent-teacher conferences, and student competitions.

PLTW provides the rigor and relevance that our district believes is so critical. The college credit is important to our district and to our parents. The district has embraced career pathways and Project Lead The Way is a component of the Engineering, Industrial & Technological Sciences Career Pathway. The PLTW Advisory Council has a strong community component including influential people who can help keep PLTW alive and strong. The Council will focus on the “career enhancements” that it can provide outside of the classroom to help students get a richer, deeper understanding of engineering and engineering-technology careers. We will strive to create a system that organizes these resources including classroom contacts, speakers, field trip, industry tours, female engineers, etc. into an easily-accessible database for PLTW teachers.

APPENDIX C
North Cedar (Middle School)



North Cedar Middle School

ILTC Evaluation Report

**Mark Dohmen
Dave Hedrick
Todd Hoefler
Laura Cady
MaDonna Gretten
Shawn Driscoll
Greg Fisher
7-24-07**

ITLC Computer Grant Evaluation Report

1. A short Executive Summary, addressing the most important points of your full report.

The reason for the grant was to reduce the achievement gap for our students when they go from their elementary setting and enter the middle school. Student achievement scores in all areas and more specifically, in reading, indicate a leveling off of student achievement or even a slight decline in test results. We are implementing the computer project to assist in giving students another way of connecting with the curriculum. The staff feels that instruction using project-based learning improves student motivation and will result in an increase in test scores.

2. A description of the project;

The ITLC Grant Project centered on the transition of sixth grade students entering into the North Cedar Middle School from the Mechanicsville Elementary and the Lowden Elementary sites. The data from our Iowa Test of Basic Skills indicated that when the students arrived at the middle school a slight decrease in the growth of our students occurred during their sixth grade academic year. The decrease in the growth was most evident in the area of reading.

Using this data, a leadership committee was formed to determine ways in which we could better serve our students. The committee members were: Mark Dohmen (6th grade language arts), Laura Cady (6th grade science), Todd Hoefler (6th grade social studies), Dave Hedrick (6th grade math), Sara Lange (technology instructor), MaDonna Gretten (Level II special education teacher), Tim Geyer (Information Technology Specialist) and Greg Fisher (principal). The committee investigated several instructional strategies to improve student performance on the standardized test scores; Iowa Test of Basic Skills (ITBS) and the Measure of Annual Progress (MAPS). (Shawn Driscoll replaced Tim Geyer on the committee after the initial portion of the process was begun.)

The committee elected to approach improving the students' test scores by incorporating several strategies. The strategies employed were:

1. Supporting students in their daily academic setting and creating greater interest in student work by utilizing a one-to-one computer initiative.
2. Changing how instruction would be delivered from teacher focused to project-based learning.
3. Rearranging the school day to allow students opportunities to meet with teachers in the core areas outside of their normally scheduled class periods.
4. Making the classroom presentation available to students at home via a local public access television station.

The one-to-one computer initiative was first approached when we looked at the mission statement of the North Cedar Schools. To paraphrase the statement, it states that we are responsible for creating lifelong learners. The computer is going to be a major part of our students' lives and the committee determined that we need to give our students the opportunities to develop more fully in this area. The best way to do that is to get computers into the hands of our students on a regular basis.

When the leadership team researched the use of computers, the evidence suggested that the greatest increases in student achievement occurred when the computer was a tool to support the instruction being done in the classroom and not as a stand alone instructional instrument (student driven instruction). To use the computers effectively, the leadership team determined that project-based learning would allow for greater student engagement in the learning process, while keeping the teachers involved in the instructional process with the teachers acting as facilitators, instead of teacher led instruction.

The project-based learning concept was a new instructional strategy for the teachers. In the past, teacher led discussion or lecture were the primary means of instruction being done in the core classes. To institute the change in the delivery of instruction from teacher driven to teacher facilitated, the leadership team received training from Knowledge Network Solutions in developing and utilizing project-based learning in the classroom. The committee was taken through in-service training on project-based learning in July of 2006. The members of the committee were given a brief history about project-based learning, including research that supported the philosophy of the teacher as a facilitator in the instructional process.

After getting a good background in project-based learning, the leadership team started to develop a unit under the guidance of KNS. The committee developed their first unit titled "Ethics." Three units using the project-based learning format were developed by the committee during in-service opportunities afforded to the committee by the grant from ITLC. The three units of study that the leadership team developed were Ethics, Diversity, and Change.

The third component of the committee's work centered on changing the daily schedule to include a portion of the day that students could meet with the core teachers outside of the normal class period. The daily schedule was changed to reflect a period where all teachers would be available to meet with students. The committee developed assigned rooms for the students to be placed into according to test results. For example, if a student had difficulty with math on the ITBS or MAPS test the student was placed with a math teacher. The committee wanted students to have teachers available to them in the area of most need. If a student struggled in two areas, that student alternated the teachers from day to day which gave him or her opportunities to meet with both teachers. Students were allowed to get passes from teachers, if they needed help in other areas, on an as needed basis.

The last component of the ITLC grant initiative was to develop a connection with our local cable television providers. We formed a partnership with the providers to have DSL placed into the students' homes at a reduced cost to the homeowners. Another proposal of the grant was to have the science, math, English, and social studies classes taped and played back on a local cable station daily.

Sixty-eight 6th grade students participated in the year long project. Four of the students entered into the program during the middle of the school year or left prior to the completion of the school year. A 7th grade student with special needs participated in the pilot program, but in a limited number of classes. Parents and the students were in-serviced prior to the start of the school year. They were informed of the appropriate use of the computer and how to log onto Classserver. Classserver was the system or platform chosen by the school to present the information to the students.

The vendors that were influential in allowing the project to run smoothly included: Microsoft, Intel, Gateway, F & B Communications, Knowledge Network Solutions, Classserver, Broad Education and the Clarence Telephone and Cable Company. The Grant Wood Area Education Agency provided numerous individuals in support of the project. The members from Grant Wood included Keith Stamp (Area Administrator), Vicki Bone (Special Education Consultant), Diane Peters (Reading Strategist), Mike Macklin (School Improvement Consultant) and Jon Nietupski (Grant Writer).

Mary Herring was selected as the on-site evaluator for our computer initiative. Mary provided readings from current research, along with ideas from a former student to take the project into other directions. Ms. Herring provided support to the school by attending an open house featuring the computer initiative. She, along with our local politicians, school board members attended what was a "typical" day of school for our 6th grade students. In the classroom the members of the legislature and Ms. Herring were free to ask questions of the students. The guests got to view how interactive the students were on the computers with the teacher, other students and educational sources. Ms. Herring, using her educational background, was able to ask questions of the students that provided enlightenment for the politicians as to how the new format was beneficial to the students' education.

The resources that we used:

1. Gateway Laptop Computers
2. Classserver platform and the products associated with Classserver
3. En Carta learning system
4. Battery Charging Station
5. Teacher Tablet computers from Gateway
6. Vast Science Kits
7. LCD units in each classroom
8. Digital camera in each classroom
9. Knowledge Network Solutions (KNS)

The professional development was led in two different pieces. The first portion of the professional development was in the area of using the Microsoft platforms to support data acquisition and student presentations. The teachers were led through a process to use Power Point in making classroom presentations more powerful for student learning. Microsoft based Excel spreadsheets, and data base to support instruction in the classroom. KNS was the resource responsible for presenting the information to the teachers. Kelly Dietrich, KNS employee, presented the material to the staff and had the staff start developing materials that they would be able to use in their classrooms during the school year. Ms. Dietrich then led the staff in developing the project-based learning system that was used by the staff. Kelly led the committee in looking back at our past curricular area lesson plans and to see if there were three or four common themes, that ran though all of the teachers areas. After identifying the common themes the group started to develop the first unit.

The staff continued to work on the unit several times during the summer and staff in-service days prior to the students starting school. During the school year the team met every third day during “teaming” time and after the end of the school day working on the units. During the school year, staff was provided three days of in-service to help develop the units. Substitute teachers were hired to replace the teachers in their classrooms to support the cultivating of curriculum.

As part of the project, we incorporated a co-teaching format in the social studies and science areas. MaDonna Gretten, Level II & Level III teacher co-taught with Todd Hoefler in social studies and with Laura Cady in science. The balance that was achieved by these teachers in the classroom was amazing to see. Much of the success can be attributed to the personalities of the teachers and to the special education teacher’s willingness to work extremely hard before and after school in developing the lesson plans with each individual teacher. If you were to attend a class, you could not pick out who was supposed to be the lead teacher and who was entering the room as the special education instructor.

Ms. Gretten also carried this project back to her room. She had a much greater level of success with her Level II students and their participation in the project than did our Level I instructor. In many other school systems this is a non-typical situation. This may attributed to several factors: 1. Ms. Gretten participated in the initial training of the teachers. 2. Ms. Gretten communicated frequently with parents on the phone about areas of concern with the students and the students’ computer difficulties. 3. Ms. Gretten spent numerous hours of her own time preparing the lessons for the students, so that her students would not be frustrated with some of the more advanced computer issues.

Mark Dohmen, Shawn Driscoll and Greg Fisher presented at the “ITech” conference. Some members of the ITLC Grant Committee were in attendance and their support was appreciated. Shawn Driscoll and Greg Fisher made a presentation at the Iowa State Capitol for the Education Committee concerning the initiative and met with local representatives at a luncheon following the presentation.

A positive relationship developed with McGraw-Hill during this project. Todd Hoefler, social studies instructor, mentioned to the area representative from McGraw-Hill that we were doing the computer project and wanted to know if they had any resources to use for computers. The representative provided computer textbooks for the school, at no cost. Mr. Hoefler used the computer textbook and internet resources to support the social studies curriculum entirely.

There were some barriers in the implementation process and daily usage of the computers. We anticipated that the skill level of our students in using a computer would encompass all levels. However, we did not anticipate how much time and effort would be required in acclimating parents in working on the computer. In retrospect, we could have easily had just an in-service for the parents on how to access class server, using class server and how to access on-line materials that the teachers were going to utilize. We spent as much time with parents in the early stages of the project as we did the students.

Another issue we faced was in how our internet delivery service from the high school to the middle school functioned. We are on a system in which our main internet service from Grant Wood AEA arrives at the high school in Stanwood. A radio stationed in Stanwood broadcasts the internet to a tower on the grain elevator in Clarence. From the elevator the signal travels by radio to another located at the middle school. Most of the time, the strength of signal, radio operation and the weather cooperated in providing good service. However, there were several days that difficulties did occur in the system preventing students from accessing the internet and class server.

Another issue that we dealt with involved how a vendor had promised several things and then was unable to fulfill their promises. This particular vendor had promised us that the instructional portion of a classroom could be filmed and then played on a local access channel during the evening hours. Unfortunately the cable system started installing a fiber optic system and during the change over process we were unable to transmit on their station. To compensate for this we would film the classes and provide the disk to the student upon their return to school. It wasn't the ideal situation we had envisioned, rather one that did fulfill the purpose of the grant.

3. **Description and documentation for identified outputs and outcomes. The nature of the evidence/documentation should be clear. Appropriate analyses or summaries of the documenting evidence should be identified and/or made available. The report should discuss the project's positive and negative effects on student engagement, disciplinary problems, use of computers and software for writing, analysis, and research, movement toward student-centered classrooms, parental involvement, increased student achievement, other outcomes important to the project.**

3a. *Student engagement and disciplinary problems*

The discipline system at North Cedar Middle School is called the TAT system. This system was implemented in the early 1990's and has remained as part of the school

procedures since. The TAT system is based on looking at the students behaviors in three different areas. The areas are organizational skills, academic preparation. Students receive a TAT if they fail to meet the expectation of the teachers in the classroom. A student will receive a TAT in organization if they don't bring all the required materials to class or if they fail to have their parents look at a message the teacher wrote to the parent at an earlier time. A student receives a TAT in academics if they fail to have an assignment done at the start of the class. Students receive a TAT in behavior if the students misbehave in the classroom, but not to the extent that they are disrupting the educational environment that they are a danger to themselves or others.

In looking at the student engagement, issue the information that supports engagement the most is the academic TAT given to the students. We do not have data that follows the students from the elementary to the middle school, since at the elementary level the students are not disciplined using the TAT system. So instead we compared data against the 7th and 8th grade students in the middle school.

During the entire school year the 6th grade students received 342 academic TAT compared to 527 for the 7th grade students and 1037 for the 8th grade students. When we compare the 6th to the 7th that is 36% drop in the number of late assignments and when compared to the 8th grade it is 68% late assignments.

The teachers were asked to determine how much time they students were engaged on the computer compared to the traditional assignment process and how much of the time was centered on the project-based learning as compared to teacher directed instruction. The teachers were asked to use their lesson plans as a reference in the data. In English and reading the computer was used 95% of the time compared to the traditional method, and the project-based learning was used 100% the time compared to teacher driven instruction. In the math the computer was used 50% of the time compared to the traditional method, and the project-based learning was used 10% of the time. In science the computer was used 90% of the time compared to the traditional method, and the project-based learning was used 90% of the time. In social studies the computer was used 80% of the time and the project-based learning was used 80% of the time.

The disciplinary problem data is based on the TAT for behavior issued by the teachers. The 6th grade teachers issued 139 TAT compared to 192 for the 7th grade students and 282 for the 8th grade students. For the 6th grade students over half of the disciplines issued occurred in a single classroom. There was a group of students that were in an exploratory classroom that misbehaved frequently in the second quarter and this is reflected in the reporting. The team believes that the students were better behaved when they had their computers and were engaged in an activity. The only issue that we had, as a staff, was when students were instant messaging each other when they were given instructions not to. Even 7th and 8th grade teachers that had the 6th grade students in their 6th hour guided studies classes noted how much more engaged the 6th grade students were compared to the other students.

3b. Use of computers and software for writing, analysis, and research.

The table indicates the amount of time that the core teachers spent in their classroom doing activities that involved writing, analysis, research, or non-computerized activities.

Subject	Writing	Analysis	Research	Non-computer
English	40%	20%	35%	5%
Social Studies	10%	20%	50%	20%
Math	2%	3%	45%	50%
Science	15%	30%	45%	10%

3c. Movement toward student centered classrooms.

The teachers were engaged with the project-based learning for a core of the instruction. Three teachers, those that taught science, social studies and English, established high expectations for using project-based learning in their classrooms on a daily basis. The math instructor was involved in the project-based learning but on a much smaller scale than the other teachers. The numbers reported in section 3b indicated this. Prior to the one-to-one computer initiative, the math instructor used lecture-guided practice with a limited amount of manipulatives used during the instructional process. By becoming involved in the project, he has greatly increased the use of manipulatives in his classroom.

3d. Parental involvement

The data for the parental involvement is derived from a parent survey taken at the end of the school year. Of the possible 64 sets of parents only 31 parents responded to the on-line survey. Question one of the survey asked the respondents how many parents logged on daily. Fifty-five percent of the parents indicated that they logged on to their child’s Class server account on a daily basis. Eighty-seven percent of the parents indicated that they logged on to their child’s Class server account on a weekly basis and one hundred percent logged at least once during the month. Another question, which was relevant for student achievement, is the parent being involved in the student’s educational pursuits. Every parent responded that they have assisted their child on research or homework assignments.

3e. Increased student achievement

	6 th Grade (2013)	7 th Grade (2012)	8 th Grade (2011)
Reading Total	.8	.5	.7
Reading Comprehension	.7	.4	.6
Math Total	.4	.9	.9
Science Total	.7	1.3	.6
Social Studies	-.2	1.8	.6
Core Total	.4	.6	.7

The scores above indicate the average growth of the students, using the National Grade Equivalency score. The core total score was disappointing in that we had increased in reading, math, and science and the only area with a decrease score was in social studies. Looking at the social studies score, we attribute the results to several different factors. In changing the instructional practices from teacher directed to a project-based learning structure, students gathered a wider range of information than what was presented on the testing materials. The teacher used themes instead of going chapter by chapter and this did not match up well with the ITBS materials. Finally in evaluating the teacher's performance this year he did engage students at a much greater level with many different activities than he had in the previous teachings. For example he made a large map of the continent of Africa and then had the kids go on a safari hunt of sorts, for different items or facts on the countries. We believe the students were engaged more with the learning however, we need to change the focus of the materials or the area of engagement.

3f. Other outcomes important to the project

The area of the teachers enjoying what they are doing and making a difference with the students were not measured with any devices, but four out of the five main teachers involved in the project stated that it was a positive experience for them and want to continue to use the computers in the future. Only the math teacher is hesitant in using the computers for the 2007-2008 school year. The teachers expressed how it could be "fun" to be teaching and just how incredible the amount of information students could obtain in each topic area. The teachers expressed just how engaged their students were in the projects, especially the election debates, polls, campaign and the voting.

- 4. After the completion of the discussion of the outcomes, including any not mentioned above that are important for this project, the report should conclude with a discussion of the following; conclusions about overall value of the project, lessons learned about what to do and not do, recommendations to others about how to be successful with similar projects, suggestions for improving the local project or the larger state-level Iowa Learning Technologies program, plans for the coming year with regard to sustaining, expanding or curtailing the project and the rationale for those actions.**

4a. Conclusions about overall value of the project

The committee at North Cedar Middle School has reviewed the ITBS scores with several areas of concerns being brought to light. We noticed that our scores on capitalization and punctuation dipped compared to previous years. We believe that students relied on the spelling and grammar check to assist them in writing the sentences. The team feels that our students will have to write and produce more authentic work without the use of these tools.

The committee was pleased with the slight increase in NGE scores in the areas of reading and comprehension for our students. We are looking at ways that we can

increase the growth of all students in this area more substantially than was done this school year. We had started Second Chance Reading for our struggling readers and desire to use some of the procedures to support all students in the area of reading. However, the committee is unsure how to meet the students' needs with Second Chance Reading by using the computer. We are concerned that the students will not focus as sharply if they aren't reading in a book format. We can't find research to support our conclusions; rather we just have apprehension in this area.

For student enjoyment and engagement the computer initiative was tremendously successful. The students indicated to the committee when they found out we did not get a grant for this year, that they wanted to take the computers with them to the seventh grade and have the sixth graders go without. The behaviors of the students would also support the enjoyment and engagement with the 6th grade having far fewer bad behaviors than students in the other two grades.

The teachers really enjoyed having the class server platform in which to have the students work. They liked the ability of the system to provide instantaneous feedback to students on their work. The teachers liked the concept of project-based learning and how they could collaborate on the different assignments. Only the math teacher felt he had difficulties being part of the projects. He is a younger teacher made out of the "old school" format and didn't know how to adjust to the projects as well as the other teachers.

4b. Lessons learned about what to do and not do

In retrospect, we should have been less aggressive at trying to change so many areas at once. We went from teacher directed instruction to project-based instruction, changed the daily schedule to add a guided study hall for all students, and went to a computer initiative for the 6th grade students. It would have been much easier to manage one or two of these initiatives than all three simultaneously.

We should have provided several days of student in-service prior to handing out the computers instead of only 1.5 hours. The computer skills of the 6th grade students were so diverse that we needed to start from the beginning with all students and bring them up to speed prior to the start of school. Instead, this took our sixth grade teaching team longer than we had anticipated during the regular school days at the start of the year.

We need to keep our teacher teaming time in place to allow the teachers to meet on the project-based learning components for a greater duration of time. When we created the guided study halls for the students this caused a reduction in the teacher team-meeting from forty-two minutes to twenty minutes. This was not a very good trade off for the teachers. The teachers would tell you that the more time that they could have gained during the initial year would have been beneficial to them. When we did our whole staff in-service, the administration should have provided more opportunities for the sixth grade teachers to work on this initiative, instead of working with the entire group on other activities.

4c. Recommendations to others about how to be successful with similar projects

We think that other schools should provide opportunities for parents to learn computer skills and how to utilize the system better, such as we did for the students. We found that we had to provide expertise to many parents, with in-home system setup, and software support when we had envisioned that most parents would be well versed in computer usage.

Students in the sixth grade are at the lowest age level of students that the committee feels can benefit from the computers. The reason this group was chosen was that we had a transition from other buildings to our building. Research indicates that any time there is a transition, a dip in scores occurs on a regular basis. We wanted to remove this dip by providing the students with a different format and taking away some of the transition issues. We would recommend that if you have a transition with higher level students that have better computer skills, then many of your start up problems with students and parents may be drastically reduced or even eliminated.

The committee recommends starting just one portion of the initiative at a time and not trying to do so much. It places the staff under extreme pressure to learn how to use the system prior to the students' usage and then developing projects for their units. Our staff was under a lot of stress during the initial stages of implementing the changes.

Another crucial area is making sure that your vendors are on board with the process and are capable of meeting their commitments. We had a vendor that got involved in other projects and couldn't live up to their commitment entirely. They did provide some of the services just not all of the expected services. We had left a lot of the commitments to oral agreements and had not obtained written confirmation for all of the parts. Therefore it was easier for this vendor to feel less committed to the overall success of the project.

It is important that schools have a technology person dedicated to the initiative and willing to work long hours putting the computers together and getting the platform ready to go. We were fortunate to have had a person with this kind of dedication to the program. He went above and beyond the call of duty. Without a person who desires the best for students, you will have a difficult time being successful.

4d. Suggestions for improving the local project or the larger state-level Iowa Learning Technologies program

Areas where we feel we could have used more support in include, looking for authentic assessment materials. With project-based learning, a smaller portion of time is spent on rote memorization. More time is spent on research and analysis, which is not reflected very well in the testing materials that we utilized. I would like to have the students tested on how well they can utilize the internet, and find relevant facts, and be able to use them to support their points of view.

4e. Plans for the coming year with regard to sustaining, expanding or curtailing the project and the rationale for those actions

The computer initiative will look similar to last year's program with only slight modifications. Instead of giving all the sixth graders computers that they can take home on a daily basis, we will provide computers for students that do not have computers at home. Since our student platform is web-based all of our students can access the system if they have a computer that is on-line. We are hoping that by doing this and making the computers available to all sixth grade students during the day, we can reduce the number of mechanical problems that occurred with the computers.

We are reducing the guided study time to twenty minutes daily instead of the forty two minutes that we had this year. This will bring back the teacher teaming time and will keep the students focused on getting their work done in the normal classroom and not waiting for the guided study hall to complete their assignments.

The teachers will still be using the project-based learning model making sure that when we are doing writing assignments, we do not let the students use the spelling and grammar checks before sending in their papers. We will be looking for ways that we can support vocabulary and spelling improvement on the computers.

We are hoping to bring the project forward to the seventh graders in several classrooms. The social studies teacher and reading teacher would like to be able to use class server in their classrooms next year. This means, that a third of the seventh graders' classes would be on-line and using computers during their daily lessons. We can do this plan if we allow the seventh grade students to check out computers similar to what we anticipate doing for the sixth grade students.

APPENDIX D
Pella (High School)

ILTC Evaluation Report for the Pella Community School District

Executive Summary

The Learning at the Speed of Science grant began with three goals:

Goal Area 1 - Improve student achievement in the area of science literacy through the development of independent research questions that require experimental investigation using advanced technology

Goal Area 2 - Increase student engagement with science professionals through electronic discussions involving pod casting and blogging

Goal Area 3 - Develop the learning skills required of a 21st century citizen through electronic research and presentations that are reviewed by peers and industry professionals.

We set out to impact these areas through the development of rigorous inquiry-based curriculum that used technology. Our objective was to increase the relevance of science through industry connections that showed students how people use what they are learning in school on a daily basis.

Students were involved in a variety of learning experiences that gave them the opportunity to do exactly what we set out to do. These experiences included the following:

- Solving of manufacturing problem-solving scenarios posed virtually by industry professionals.
- On-line discussions with professionals on issues regarding product development and professional ethics.
- Electronic discussion groups to analyze classroom solutions.
- Enhanced use of science probe ware to gather, display, and explain scientific data.
- Development of multimedia podcasts and a rating system to analyze them for the level of scientific thinking displayed. This involved the application of software called profcast to combine the podcast with Power Point technology in a seamless manner.
- Changing of teaching methodology to expand the use of the virtual classroom using a product called Moodle.

Our data shows the increase in relevance of topics that was perceived by our students. It also shows enhancement of teaching methods using the model of the 5 E's that is supported by the National Science Teacher Association. This student focused method of instruction becomes attainable when technology is available that engages students on a daily basis.

The final piece that is exciting is a spin off with some of our partners. Our contacts with Pella Corporation and the University of Iowa have helped us develop the Pella

Engineering Education Resources for Schools (PEERS) project that will begin this fall. This project will provide students in grade 3-8 with real world problems and demonstrations in the world of engineering that align with our curriculum. This will continue in grades 9-12 with the addition of a mentoring program for any student that has expressed an interest in engineering on their 8th grade career plan. These students will interact with professional engineers on site at Pella Corporation and the University of Iowa. They will also have opportunities for participation in engineering competitions with coaching from staff engineers. If these students continue into college engineering programs, additional mentoring and internship opportunities will be available to them with the future goal of bringing them back to our community for high wage, high skill employment. This is in line with the relevance we feel this project will offer for our students as they explore multiple careers and develop life-long skills.

2. Description of the Project

As listed in the Executive Summary, the project goals were as follows:

Goal Area 1 - Improve student achievement in the area of science literacy through the development of independent research questions that require experimental investigation using advanced technology

Goal Area 2 - Increase student engagement with science professionals through electronic discussions involving pod casting and blogging

Goal Area 3 - Develop the learning skills required of a 21st century citizen through electronic research and presentations that are reviewed by peers and industry professionals.

These goals were accomplished in our high school science department using a team of four teachers working with approximately 650 students. The teachers had a good background in the field of constructivism. This methodology uses scaffolding, or the building of knowledge, through a process of engaging students in a cycle of learning that causes them to connect learning to practical experiences. It must be built in a manner that allows students to become engaged in the topic, explore through problem solving, explain their results to others, elaborate on their initial conclusions and evaluate their own thinking as well as that of others. These are employment skills not grasped in a traditional lecture, experiment, and test classroom.

Most of our funding went to vendors to purchase classroom lap tops, digital document cameras, science probes, ceiling mounted projectors, DVD players, flex cam microscopes and symposium software. All of these items work in concert to allow for highly engaging lessons on a daily basis and interactions with science professionals on a more frequent basis than ever before possible.

Significant partnerships needed to be developed to make this work. We were involved with vendor relationships with Apple computers, Pratt Audiovisual, and Venier probware. Our Technology Director, and Technology Advisor were directly involved in establishing and maintaining these relationships. While some details were hurdles at the

beginning of the project, all equipment was working well within the first 6 weeks of school. The teachers found the training on the Vernier probes to be especially valuable. It opened them to a great deal more use in the lab experiences.

Education and business partnerships were established with members of the University of Iowa, Central College, Pella Corporation, Pella Regional Health Center, and local providers of science related services. The teachers established these relationships in alignment with curriculum integration opportunities. The PEERS project was developed with assistance from the local Director of Instruction.

Training and curriculum planning was completed during the summer of 2006 while the equipment was being installed. Teachers prepared for integration opportunities that would match the skills of their business partners with their problem solving activities. This allowed them to be ready with their first activities during the fall of 06.

Training was done with the probeware during the summer of 06. This opportunity was a great way to prepare to execute lab activities in a manner that would aid our students in thinking like scientists. Training was also done on using the display equipment. While this went well, we could still use additional training to learn some of the advanced applications.

Implementation activities began in the fall of 2006. Teachers used business partners to develop problem-solving scenarios that were realistic to start the year. This took abstract topics and exposed students to their use in business and industry. Additional topics emerged throughout the year that allowed for the use of business, medical, and college partners. These electronic and personal interactions led to further blogging and emailing to expand upon the initial knowledge. We have learned that some students who would not interact personally will offer viewpoints in this manner. The expanded dialogue also has increased the level of thought over these topics. This combination of increased rigor and relevance fed nicely into our goals.

The ability of our students to enhance their modes of communication was extremely valuable. The display technology makes it possible to construct, problem solving solutions, lab reports, power points, podcasts, profcasts, and a variety of other presentations without the previously experienced hurdles. Removing these hurdles has increased the student's exposure to these 21st century skills.

3. Description and Documentation of Identified Outputs and Outcomes

Student Engagement –

We have defined student engagement as lessons that are designed using an inquiry process. Our data has shown that 62.5% of lessons offered students those opportunities as indicated by involving one of the 5 E's (Engage, Explore, Explain, Elaborate, and Evaluate).

We have used the 5E's to document increased opportunities for our students to engage in problem solving experiences that mirror how scientists research in their own field. The tracking of teacher lesson plans indicates a student-centered approach that focuses on posing research questions for investigation. This approach involved problem solving activities that used the purchased technology to engage in experimentation or communication over experimental problem solving or ethics issues.

Disciplinary Problems – Engaging the students more deeply in problem solving and the use of 21st century technology skills is a key factor in engagement (Grant goal #3). Students with high levels of engagement rarely have problems with discipline.

We defined a disciplinary problem as one that resulted in an office referral requesting action by the Principal or Assistant Principal. During the 2006-2007 school year we had a total of 14 office referrals from the four science classrooms involved in the project. This includes everything from excessive tardies to disrespect and is considered to be a very low number of referrals. While we cannot attribute this positive level of behavior all to the infusion of technology, teachers did note that their students were very respectful of the technology and were on task when using it.

Use of computers and software for writing, analysis, and research – Teachers have focused on developing lessons where students used computers or associated hardware to conduct scientific investigations. Students did a variety of activities that involved this:

- Use of scientific probe ware for investigation
- Gathering and graphically displaying problem solving results for elaboration to peers
- Posting of results on Moodle web sites
- Feedback on results through blogging with teachers, peers, and professionals
- Podcasting using itunes and profcast
- Virtual problem solving
- Multimedia presentations

Movement toward student centered classrooms – Teachers have developed real-world problem solving scenarios for each unit of study in the high school science curriculum. This methodology has focused the learning on the student at all levels of the high school science program. Students are offered the opportunity for choice in activities by having multiple scenarios and/or by letting them generate independent research tasks. These tasks have specific criteria to drive evaluation, but are open ended to allow them to gear them toward specific areas of interest.

We applied this to our Goal #1 dealing with the improvement of science literacy. Our data indicates that 89.6% of our students performed at the proficient level or above in locally developed problem solving activities. This focus on thinking about relevant issues is leading us to helping students solve rigorous problems and communicate the solutions like a scientist.

Parental involvement – This was not a focus of our project, however we have had considerable interest from parents in science related careers in serving as resources.

Improved vendor and other business relationships – We needed to have our equipment operational on day one of the school year and we needed training on the capabilities of the probe ware as well as the display technology. Both trainings were provided in a timely fashion by Pratt Audiovisual and the Verneer company. Our staff felt that this level of training was essential for them to be able to operate successfully and that has proven to be true. If we were to do this over again, we would have scheduled subsequent trainings throughout the year to provide the support necessary to move to the advanced features of the equipment.

While we feel we have made progress in developing business and industry partners, we still have a way to go. Our students indicated that they still are not making the connections to life and careers that we are expecting. Next year's implementation of the PEERS project with Pella Corporation and an expanding partnership with the University of Iowa are the next steps in this journey toward science relevance for students.

Increased student achievement – We are making progress in student achievement. We cannot attribute all gains in student achievement to technology, as the implementation is too new. We do know that the increased levels of engagement are important in helping our students achieve at high levels in this area and will continue to work toward improving that.

We defined student achievement in three ways:

ITED science proficiency – We have improved slightly this year at the 11th grade level which is the only one tested at Pella High. (87.3% to 87.7% proficient)

Problem solving proficiency – 89.6% of our students achieved an average score of 70% or higher on locally established problem-solving tasks.

ACT – It is much too early to attribute any gains here to the project. We will track this for future reference.

Other outcomes important to the project – Our highest potential for impact deals with science relevance. One of the key goals to this project is to use technology to connect our students to science related careers that they would not see in any other way. This goal is intended to increase the relevance of science to the common student.

Survey data indicates we still have a way to go in this area. 43% of the students surveyed agreed that they see applications to various careers in what they are learning in science. 44% said that they saw a connection between what they are learning in science and how it could apply to his or her life. These numbers indicate that we have a start but still have more work to do.

4. Project Conclusions and Next Steps

Conclusions:

We have learned a great deal from the implementation of this project. Many of the conclusions are qualitative in nature at this time as it is very difficult to correlate a direct cause and effect relationship to student achievement this early into the initiative.

- 1) **We need to be deliberate in making the connections that science has to our world.** Students are not making these connection on their own due to the limited contact they have with science related careers that are of interest to them. Without the use of distance learning to overcome the lack of exposure that rural students experience, we will not be able to correct this issue. This project is at the edge of correcting this issue, but we need a worldwide expansion of our professional pool of contacts.
- 2) **Our changing world makes it imperative that we partner with the world of work to develop problem solvers.** - Our version of 21st century skills needs to continuously evolve with that of business and industry. The contacts developed during this project showed us what is important to them. While we cannot simulate all work worlds, we can develop problem solvers that are capable of being successful in many environments. This emphasis on process over content became even more evident.
- 3) **Virtual interaction cannot stand alone as the difference maker; it must be paired with the face of the individual.** – Our surveys showed that students did not consider blogging to be “speaking” with an industry professional. We need to pair it with video conferencing, vodcasting and ichat technology to boost the level of the experience.

Lessons Learned

- 1) **Interactions with the technology need to be planned with specific objectives to help students make the connections to scientific careers.** - Our data indicates that students enjoy interacting with the technology and use it to execute the process of scientific inquiry well. They did not, however, indicate our desired level of improvement in making the connections to the scientific work world on a consistent basis.
- 2) **Training is essential to reaching proficiency in the technology.** - Teachers worked extremely hard to learn the capabilities of the technology that was acquired. Without the training that they did formally and informally, the application of the equipment in the classroom would have suffered. Their level of commitment to making this work showed the importance of collective efficacy in making an initiative successful.
- 3) **There is never enough time during the school year.** – The challenge of change frequently involves scheduling enough time to allow it to be disciplined in nature. We had a regular monthly meeting schedule but we

could have used twice as much time for collaboration between the teachers to work on ideas and analyze the success of implementation.

Recommendations to Others:

Our recommendations to others really hinge upon the lessons learned.

- 1) **Provide sufficient training time** – The experts from the vendor partners were worth the money in our experience. The probes would have been underused if training had not been done. Teachers also need follow-up collaboration time. It is expensive, but essential.
- 2) **Achieve teacher buy-in** – This was not a project proposed to the teachers, it was from the teachers. Professionals who believe they can make a difference are the key to any change. Find the great ideas the staff would like to do with technology and capitalize on them.
- 3) **Collect formative data** – Data taken at the end of an initiative is not diagnostic. We want to perform corrections along the way not autopsies at the end.

Suggestions for Improvement

We would recommend a conference presentation requirement to help disseminate the project to a larger audience. Our group presented at the ITEC conference in Des Moines and to the AEA 11 Curriculum Directors Network. The presentations made us focus on our efforts and resulted in many questions from other districts. This type of public forum allows others to benefit from the focused efforts of specific districts.

Future Plans

We have plans to expand the use of the technology in the classroom. This will include the videoconferencing features of our equipment, professional critique of projects, expanded problem solving scenarios, and a variety of experimental design additions.

Our plans also include the model we have established with Pella Corporation as a result of our partnership with them on this project. It is built in five levels:

Level 1 – Awareness activities on what an engineer does that articulate with our curriculum in grades 3-12.

Level 2 – Engagement activities at Pella High, Pella Corporation, and the University of Iowa for the students who indicate a desire to explore engineering on the eighth grade plan.

Level 3 – Mentoring for students who enter engineering college by Pella Corporation and the University of Iowa.

Level 4 – Possible early acceptance into the internship program at Pella Corporation. It would also include reverse mentoring of Pella students.

Level 5 – Potential hiring by Pella Corporation

We would like to repeat this model in various other science careers. Many of these may need to use technology to complete, as it would not be possible to bring them to Pella.

This hands on contact with careers will continue to increase the relevance of the science curriculum to our students.

The overall value of this project has all ready been great and it will only increase from here. We have a vision of a master database that connects our teachers and students to specific careers around the globe. The people in these careers will dialogue with our students to solve actual problems faced in that job. Students will be able to connect their current learning with the jobs they are considering for life.

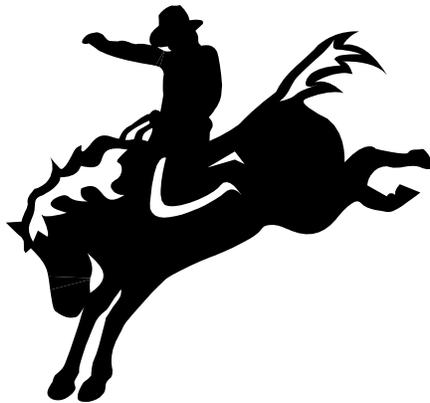
We would like to thank the legislature and the ILTC for this opportunity. Our students and teachers are the beneficiaries of a new and improved way of teaching. We enthusiastically encourage the expansion of this funding stream.

APPENDIX E
Sidney (K-12)

Sidney Community School District

Iowa Learning Technology Commission Grant

Evaluation Report



July 2007

**Sidney Community School
ILTC Evaluation Report
July 2007**

Executive Summary

The Sidney Community School District used the revenue from the ILTC grant to advance student and staff achievement in technology use and communication skills. This was done through the purchase of technology and through continued commitment to professional development. All staff participated in professional development from LEA, AEA, and Apple professionals throughout the course of the year. Students and staff applied their problem solving and communication skills to produce podcasts that are available for viewing through our school's webpage. Students were challenged to research, analyze and synthesize information related to grade-level curriculum. Using the communication skills of writing and speaking, podcasts were produced by the students using the Apple iBooks and "Garage Band" from the Apple iLife Suite. Data included in this report indicates that in classrooms where laptops are being used on a regular basis for projects, student engagement has increased. The use of computers and software has increased resulting in more student-centered classrooms and increased proficiency in use of technology. Parent involvement through technology has increased. While student achievement and discipline is continuing to be monitored, the data is inconclusive at this point regarding any positive impact from this initiative. The year-long project has been successful for this district and plans are in place for continued work on the goals of the project.

Important Aspects of the Situation/Context

Sidney Community School is located in extreme southwest Iowa. It is a rural district with 385 students in preschool through 12. The district was involved as a pilot school in the Iowa Professional Development Model in 2002, thus had in place a structure for engaging in high quality professional development, based upon student need. For three years, problem solving has been the focus for professional development. The district has used a study team model to implement problem solving strategies. Professional development this year has continued to be delivered on a regular basis; as every week, teachers meet in study teams to research, discuss, and collaborate about research-based practices for improving student achievement. Data from assessment instruments indicate that reading and writing were areas of need.

Prior to the award of the ILTC grant, the district's access to technology for student and staff use was limited to one lab at the elementary school and two labs at the secondary school. Additionally both buildings had at least one computer in each classroom, where access to the Internet was limited.

Goals and Objectives of the Project

The overall goals of the ILTC grant for Sidney Community School were as follow:

- To positively impact student achievement by combining the efforts of the past three years in the area of problem solving with technology and communication skills
- To continue to increase students’ problem solving skills
- To increase student’s abilities to reach higher levels of analysis and synthesis of classroom concepts by infusing problem solving, organization, and communication skills
- To create podcasts and vodcasts in an effort to combine all initiatives within the scope of professional development
- To provide professional development for staff in the areas of technology and writing assessment skills

Staff and Student Involvement

All K-12 staff members, as well as administrators, have been involved in this project. These staff members include all elementary classroom teachers, all special education teachers, art, physical education, music, and all content area teachers (math, English, science, history, etc.) Both administrators in this district have also been highly involved in this project as leaders and learners.

All K-12 students within the district have been involved in this project.

STAFF	NUMBER	STUDENTS	NUMBER
Elementary	18	Elementary	185
Secondary	19	Secondary	200
Administration	2		

Roles and Responsibilities

Superintendent—Researched technology options, researched additional funding streams, supervised installation of equipment, arranged professional development, designed and provided leadership for professional development, provided publicity for the project at all stages of development.

Technology Coordinator—Researched technology options, supervised and coordinated installation of equipment, arranged professional development, designed and provided leadership for professional development, provided publicity for the project at all stages of development, designed links on the website for public access to the podcasts, published podcasts on the server, provided trouble shooting and technical assistance to staff and students in both buildings throughout the project, tracked parental involvement through the school website (JMC data).

Elementary Principal—Researched technology options, designed and provided leadership for professional development, provided publicity for the project at all stages of development, provided trouble shooting and technical assistance to staff and students in the elementary building.

Technology Associate—Provided trouble shooting and technical assistance to staff and students in both buildings throughout the project

Instructional Staff—Engaged as active learners in the fields of technology and language arts in an effort to instruct students, served as peer tutors and facilitators in the both the learning and teaching processes

Community/Business Partners

Area Education Agency—Provided professional development assistance in technology and writing assessment, provided technical support in the installation and use of the technology

ICN—Allowed the purchase of Internet Access through the ICN. This allowed us to host the podcasts on our own server.

Institutions of Higher Learning—Drake University—6+ Writing Traits college credit

Resources Used

See appendix—Chart of Apple Products Purchased

Professional Development

Professional Development for this project began in August (as evidenced by the calendar of professional development activities in Appendix), with two days of intensive training with the Professional Development team from Apple Computers, Inc. The training continued on a weekly basis throughout the year, facilitated by the Area Education Agency, Apple, and LEA leadership team.

As a result of this professional development, the following have occurred:

- 6+1 Writing assessments have been incorporated into classroom instruction
- 6+1 Writing Rubric has been adopted and put into practice (see appendix)
- Mobile Apple labs have been utilized by staff and students as evidenced by the data in appendix
- Students have incorporated research, problem solving, writing, reading, speaking, and technology into the creation of approximately 65 podcasts
- Staff has learned the process for publishing student podcasts on the Sidney website: <http://sidneyschools.connections.net>
- Podcast Rubric has been adopted (see appendix)

Impediments/Barriers

- Wireless issues with airports—we discovered a few “dead” spots throughout the buildings as we installed the airports for wireless accessibility.
- Connectivity between buildings—a new server was needed in the elementary in addition to a new Apple server in the elementary
- Need for more laptops—adding two carts in the district

- Professional development—we discovered a need for the professional development in the area of technology to be leveled according to the skill level of the various staff members.
- No additional staff was hired to work directly with staff in the classroom
- Use of ipods—need to incorporate the use of the ipods for educational purposes
- Money issues

Outputs/Outcomes of this project:

Student Engagement

As a result of this technology project, we believe that student engagement has increased, as more teachers are incorporating group projects into their curriculum activities. This is evidenced by their weekly lesson plans, but also by the administrative walk-throughs that occur. It is not uncommon to see students working in pairs in various locations in the building. On these occasions, these groups of students are seen actively engaged in writing, rehearsing, recording or revising a podcast on the laptop computer. The number of these projects can be evidenced on the check-out log in the appendix of this report, as well as by the number of podcasts published on the school website. End-of-year reflections by staff also indicate that students are more actively engaged with the use of the Apple laptop computers. (see appendix)

Disciplinary Problems

Disciplinary problems continue to be monitored by the office staff. While it is difficult to determine the precise reason for the number and nature of the referrals, we will continue to monitor and report this data. At the elementary school, the number of disciplinary referrals has decreased during the last 5 years. In 2003-2004, there were a total of 140 referrals to the office, in 2004-2005, 76; in 2005-2006, 77, and in 2006-2007, 69. At the secondary level, 2004-2005, 110; 2005-2006, 89, and in 2006-2007, 132.

Use of computers and software

The use of computers and software has increased as evidenced by a number of indicators. A technology survey was completed by 268 of our third through twelve grade students. Students were asked to compare their skill level from 2003, prior to the initiation of the grant project, to the current year. The skills they were asked to compare included Internet Research, E-mail, Chat/IM, Word Processing, Spreadsheets, Downloading and Saving, PowerPoint, iMovie, iPhoto, Computer Software and Hardware, Production of a Podcast and Production of a Vodcast. As evidenced by the results of this survey, the majority of the students indicated an increase in their skill level and application on each of the skills in question. (see appendix) For example, on the use of the Internet, 21.6% of the students indicated a skill level of 4 or 5 (5=high) in 2003, and 82.5% indicated a skill level of 4 or 5 in 2006, an increase of 60.9%. In the area of word processing, the increase was from 27.2% indicating a skill level of 4 or 5 in 2003, and 68.7 in 2006, an increase of 41.5%. Because podcasting and vodcasting were new initiatives with this grant, the students had no experience with either of these skills. The increase in their skill level with creation of a podcast is evidenced by the number of podcasts currently published on the school's website.

An additional indicator of an increase in productivity in the use of computers and software is evidenced by the documented use of the Apple computers on mobile carts in both the elementary and secondary buildings. This information was documented on check-out logs collected by the technology coordinator. This data is displayed in the appendix on the Laptop Usage Charts.

Student-centered Classrooms

Explicit instructional plans submitted by each teacher throughout the year indicate that teachers are beginning to shift the focus of their classrooms from “teacher-centered” to “student-centered”. Examples of this can be found in instructional lesson plans collected by the building administrator. An increase in the number of plans that include individual research and writing, group work on podcasting, and peer assistance is evidenced in explicit instructional plans as well as in weekly lesson plans.

Parent Involvement

Parental involvement in the use of technology has increased over the past year. A technology survey was completed by 66 parents in this district. From these surveys, it was determined that 68.2% of them receive e-mail notices about school activities and announcements. 35.5% of the parents who responded indicated that they access school communication using technology on at least a weekly basis. When asked if the Sidney School system is doing an adequate job of providing technology and training for students, 84.8% of them responded positively.

Comments from parents on the survey include the following to support positive outcomes from the grant:

- “I am very pleased with Sidney’s commitment to technology. It is very important with today’s job market that our students stay current on the advances in technology. Thank you for recognizing the importance of this aspect of education.”
- “I receive e-mails from school everyday. I feel it is a great way to communicate and keep me updated on daily happenings at school.”
- “I feel that the school is doing their best to provide computer access to parents.”
- Thanks for all the time and effort that your staff has taken to learn all the new technology that the grant has helped bring to our district. Keep up the great work with my kids!”

Additional results of the technology survey completed by parents are available in the appendix.

The number of “hits” on the school’s JMC parent access page were collected. Our data indicates that we have seen an increase of 25% in number of hits on the parent access page from November 7, 2006 to May 20, 2007 (see appendix).

Student Achievement

We continue to compile data from standardized tests, including the ITBS and ITED, but at this point we feel that the data from these are inconclusive in regard to the grant's impact.

Conclusion

Lessons learned: As we designed the professional development with Apple professionals this year, we grouped the staff according to grade level, K-6 and 7-12. While this was effective in that some of the staff who was more proficient with technology could assist others, we have decided that next year it will be more beneficial to provide "ability grouped" instruction. Those staff members who are proficient will be grouped together to move at a more accelerated pace through the training. Those who are still at the frustration level will be able to move at a less intense rate. Following the training from Apple, we will again rely on those more proficient teachers to become mentors as the teachers work in study teams to implement and integrate technology.

We have discussed the sustainability of the work from this grant and believe we have in place several items for that purpose. First of all, the AEA will provide two days of professional development in this district on the use of iMovie we have again contracted with Apple for technology training from their facilitators. We have two dates in August and two in November contracted with them. Secondly, we have made arrangements to update the elementary computer lab with Apple computers that will have more capabilities for this project. Thirdly, we have entered into a leasing agreement with Apple to allow us to purchase twenty-four additional iBooks to expand the number of mobile labs in the district to six. Lastly, we will continue to provide staff with the time to collaborate together in study teams with a weekly late start devoted to professional development.

Time and funding can be stumbling blocks to sustaining this type of project. The Sidney CSD is talking the following measures to insure that adequate time and funding will be provided for 2007-2008 and future years:

- The District is allocating funding from Rural Education Achievement Program (REAP) grant to provide funding for professional development, hardware and software needs. Sidney's past REAP awards have ranged from \$25,000-\$29,000.
- The District is allocating time for professional development in the school calendar. All district teachers will receive four days of professional development in 2007-2008 from Apple Professional Development Trainers. The District will continue to allocate time for professional development in school calendar in subsequent years.
- The District is allocating \$15,000 per year in Local Option Sales Tax revenue for hardware purchases to support the ILTC project.

From the staff and student surveys, we can conclude that the following are priority areas for professional development focus next year:

Staff Priorities for Training:

- Training on production of podcasts and vodcasts
- Training on creation of multi media projects
- Training for application of AEA resources
- Training on web-based video materials

Student Priorities for Training:

- Training on the application of iMovie
- Training on the production of podcasts and vodcasts
- Training on the application of iPhoto
- Training on the understanding for both computer software and hardware

APPENDIX F
Sioux Central (Middle and High School)

Sioux Central Community School District
ILTC Evaluation Report
Date: - July 18, 2007

1. Executive Summary

The long term science goal for the Sioux Central Community School District is to improve student utilization of the scientific method. In order to achieve this long range goal, Sioux Central applied for the Project INNOvATE (Incorporating New Opportunities via Advanced Technology in Education) grant. The goal for this project was to integrate technology with teacher training and curriculum development to establish successful research-based instructional methods in science and to show improvement towards our long range science goal.

The proposed original grant funds requested was \$53,810 with matching funds of \$14,827. The amount of grant funds that was received was \$37,567.68 with matching funds of \$9,391.92 for a total of \$46,959.60. Sioux Central spent additional money beyond the matching funds on professional development and hardware (server, projectors, etc.) in order to implement this project.

2. Description of Project:

This grant was written in the 2005-2006 school year. During the summer of 2006, the former elementary principal/curriculum director who wrote the grant resigned from his position. The district also had a change in superintendent positions. The superintendent under whom the grant was written also resigned in July 2006. So, it was not until fall 2006 that the new elementary principal and new superintendent was brought on board for this project. Therefore, the initial implementation efforts for this project were slow.

The original grant application was for students in grades 4-12. Project INNOvATE would be implemented in the science classrooms. As we began the implementation of this project in the fall of 2006, we realized that full implementation would not be possible in such a grand scale of all grades 4-12. We refocused our goals as well as grade levels and determined this project would be implemented in the following grades: 1) grade 8 (Earth Science), 2) grade 9 (Physical Science) and 3) grade 10 (Biology).

The biggest problem with this project was the lack of funds in the grant for additional training on the usage of the probeware and laptop computers. The grant provided one day of training on September 18, 2007 with the use of the probeware. No additional funds were available for training throughout the year. Therefore, teachers were left on their own to experiment with the probeware implementation as well as how to utilize inquiry learning with laptop computers.

The business partners for this project included Gateway where the portable wireless lab and server were purchased. PASCO Science provided the software/probeware for the project.

One of our teachers also utilized material as part of prior training from the National Aeronautics and Space Administration (NASA). Document and LCD projectors were also utilized in this project.

In regards to professional development, Rod Haenke from Instructional Designs, Inc. was hired in the summer of 2006 to provide two days of professional development training on using science inquiry with technology. One day of training was provided in September 2007 on how to use the probeware. During the year, teachers began to revise their lesson plans to include inquiry learning into the curriculum. Teachers also began the expansion of the use of scientific equipment and labs as part of the instruction in inquiry learning.

3. Description and documentation for identified outputs and outcomes. Supporting data is found in the Appendix.

We can not state that one particular intervention worked with the implementation of this project. There have been some changes as a result of our participation with this project and the use of the probeware. There may also be other factors that led to these changes. The data suggests that we are moving in the right direction. Our goals have been established and modified along the way.

3a. Student Engagement: The goal was to use the number of failures to do assignments in the Earth Science (8th grade) class as a measure of increased student engagement. The number of Failure to Do Assignments (FDA's) in the 8th grade science class decreased from 35 FDA's in 1st quarter to 18 FDA's in 3rd quarter. The 4th quarter saw an increase to 27 FDA's.

Comparing the science data according to semesters, there was a decrease from 67 FDA's in the first semester to 45 FDA's in the second semester. The ACE science points decreased from 28 in the first semester to 19 in the second semester.

3b. Disciplinary Problems: The intent was to demonstrate a decrease in disciplinary problems by increasing student engagement with computers. These data would also come from an existing system element involving the use of computer use records. Our student management system, PowerSchool, is not currently set up to track discipline referrals by teacher and/or course. Therefore, it is difficult to show the correlation between discipline referrals and engagement with computers and/or use of inquiry-based lessons.

The total discipline referrals (grades 8, 9 and 10) to the office increased from 48 referrals in the first semester to 53 referrals in the second semester.

3c. Increased Use of Computers: This indicator would be measured by the collection of computer log data from the science teachers. Over the progression of

the year, we hoped to see an increase in the use of computers in the science classrooms.

The data shows an increase of computer usage in the Earth Science class from 7 times during the first semester to 25 times in the second semester. Computer usage decreased in the Physical Science class from 14 in the first semester to 7 in the second semester. Computer usage in the Biology class increased from 11 in the first semester to 32 in the second semester. The overall computer usage (grades 8, 9, 10) increased from 37 in the first semester to 64 in the 2nd semester.

3d. Movement Toward Student-centered Classrooms: This indicator would be measured by an increase in the use of inquiry based lessons at the start of the 2006-2007 school year compared to the end of the year.

The number of estimated inquiry based lessons remained about the same from first semester to second semester. Additional efforts will need to be made in 2007-2008 to do a better job of collecting lesson plans to get an accurate count.

3e. Increased parental involvement: These data will be collected using PowerSchool (this is a school wide data based system that monitors student attendance, grades and student demographics). Increased parental involvement will be determined by parental hit rate (visiting web page), increase in monthly basis throughout the school year.

The middle school data shows the total accesses by parents to the PowerSchool system increased from 1182 in the first semester to 1322 in the second semester.

The high school data shows the total accesses by parents to the PowerSchool system decreased from 4659 in the first semester to 4624 in the second semester.

3f. Improved vendor and other business relationships: This was not measured this year. Plans are to develop a business partner for 2007-2008.

3g. Increased student achievement: As indicated, ITBS/ITED data will be compared from the 2005-2006 testing to the 2006-2007 testing. The data indicates an increase in science achievement in both 8th and 10th grade and a decrease in 9th grade. The overall average (in grades 8, 9 and 10) increased from 78% in 2005-2006 to 80% in 2006-2007. This was an increase of 2%.

3h. Other: Increased attendance: Additional data will be collected that reflect increased attendance and decreased tardiness. This system is in place and data can be collected reflecting the entire school year. Data from the 2005-2006 school year will be compared grade by grade with the 2006-2007 school year data. The total average of daily attendance decreased from 93% in 2005-2006 to 89% in 2006- 2007.

It is the intention of Sioux Central to continue to implement this project within the next school year. We will look at the data (lesson plans, computer use logs, ITBS/ITED, etc.) at the end of the second and third year to see if trends change and were impacted by the use of the material.

4. Conclusions:

In regards to recommendations to others about how to be successful with similar projects, we recommend that in similar situations where the principal and/or superintendent is new to the school at the start of a project and where no prior knowledge had occurred about the grant that serious consideration be given to delay funding of the grant for 1 year until everyone is on board and had an opportunity to become more familiar with the grant.

Since we have the equipment and have begun to implement the probeware, we will continue to do our own in-house professional development and continue to collect data. We will add to this report at the end of the second year (2007-2008 school year) as well as at the end of the third year (2008-2009).

Sioux Central Project Goals and Data

Increased Student Engagement: Sioux Central will use the number of failures to do assignments in the Earth Science (8th grade class).

Assignment Completion and Citizenship by 7th Graders in 2005-06:
Yearly Summary

FDA total	730
ACE total	154

We are not able to pull out what the Science totals were in 2005-06. We are using a different method of recording and a different definition and implementation of ACE/FDA in 2006-07 than what was used in 2005-06. That may account for differences in totals and trends. A more accurate data collection will be in the next few years.

FDA= Failure to Do Assignment. Incomplete, lost, not completed, left at home,
ACE= inappropriate behaviors, disrespect, office referrals, bullying, etc.

Assignment completion and citizenship by 8th Graders 2006-07: (same group of students)

1st Quarter 2006-07

FDA total	207
FDA Science	35
ACE total	179
ACE Science	25

2nd Quarter 2006-07

FDA total	230
FDA Science	32
ACE Total	172
ACE Science	3

First Semester Summary 2006-07

FDA total	437
FDA Science	67
ACE Total	351
ACE Science	28

3rd Quarter 2006-07

FDA total	227
FDA Science	18
ACE Total	77
ACE Science	10

4th Quarter 2006-07

FDA total	143
FDA Science	27
ACE Total	87
ACE Science	9

Second Semester Summary 2006-2007

FDA total	370
FDA science total	45
ACE total	164
ACE Science	19

2006-2007 Yearly Summary

FDA total	730
FDA science total	112
ACE total	154
ACE Science	47

Data Summary for Increased Student Engagement:

The Yearly Summary data from 2005-2006 to 2006-2007 can not be compared. Sioux Central used a different method of recording and a different definition and implementation of ACE and FDA from one year to the next.

During 2006-2007, the number of Failure to Do Assignments (FDA's) in the 8th grade science class decreased from 35 FDA's in 1st quarter to 18 FDA's in 3rd quarter. The 4th quarter saw an increase to 27 FDA's.

The ACE science points decreased from 25 points in the 1st quarter to 3 points in the 2nd quarter. There was an increase of ACE points in the 3rd quarter to 10 points. The ACE points remained about the same in the 4th quarter with 9 points.

Comparing the science data according to semesters, there was a decrease from 67 FDA's in the first semester to 45 FDA's in the second semester. The ACE science points decreased from 28 in the first semester to 19 in the second semester.

Decreased Disciplinary Problems: The intent is to demonstrate a decrease in disciplinary problems by increasing student engagement with computers. These data will also come from an existing system element involving the use of computer use records.

Note: PowerSchool is not currently set up to track discipline referrals by teacher and/or course. Therefore, it is difficult to show the correlation between discipline referrals and engagement with computers and/or use of inquiry-based lessons. The data below shows the total discipline referrals by grade level.

First Semester 2006-2007

Grade Level	Discipline Problems/Referrals
8	21
9	20
10	7
Total	48

Second Semester 2006-2007

Grade Level	Discipline Problems/Referrals
8	16
9	26
10	11
Total	53

Data Summary for Discipline Problems:

The data shows a decrease in discipline referrals in 8th grade from 21 the first semester to 16 the second semester. There was an increase in the 9th grade discipline referrals from 20 in the first semester to 26 in the second semester. The data indicates an increase in the 10th grade discipline referrals from 7 in the first semester to 11 in the second semester. The total discipline referrals in grades 8, 9, and 10 shows an increase in discipline referrals from 48 in the first semester to 53 in the second semester.

Increased use of computers: Data will be collected using the current recording system (use of computer logs). This data includes only the use of the middle school wireless lab. The science teachers also used the computer labs and the high school wireless lab but documentation was not kept.

Number of days computers are used in each class by month

	Earth Science (8 th)	Physical Science (9 th)	Biology (10 th)
August 2006	3	0	0
September 2006	0	0	2
October 2006	2	4	4
November 2006	0	0	5
December 2006	2	10	0
First Semester	7 Total	14 Total	11 Total
January 2007	4	1	8
February 2007	5	2	7
March 2007	6	1	7
April 2007	6	1	3
May 2007	4	2	7
Second Semester	25 Total	7 Total	32 Total

Data Summary for Increased Computer Usage:

The data shows an increase of computer usage in the Earth Science class from 7 times during the first semester to 25 times in the second semester. Computer usage decreased in the Physical Science class from 14 in the first semester to 7 in the second semester. Computer usage in the Biology class increased from 11 in the first semester to 32 in the

second semester. The overall computer usage (grades 8, 9, 10) increased from 37 in the first semester to 64 in the 2nd semester.

Movement towards student-centered classrooms: This indicator will be measured by an increase in the use of inquiry based lessons in the aforementioned classes. Data from 2005-2006 school year will serve as a baseline for 2006-2007 school year. 2005-2006: No data available. Some inquiry lessons were done but no records were kept.

Revised Goal: Since no data was available for 2005-2006, there has been a revision of this goal. Sioux Central will compare the number of inquiry based lessons from the beginning of the year to the number of lessons at the end of the year.

2006-2007: Number of estimated inquiry based lessons

	Earth Science (8 th)	Physical Science (9 th)	Biology (10 th)
First Semester	36	24	36
Second Semester	37	22	34

Data Summary for Student-centered Classrooms:

The number of estimated inquiry based lessons remained about the same from first semester to second semester. Additional efforts will need to be made in 2007-2008 to do a better job of collecting lesson plans to get an accurate count.

Increased parental involvement: These data will be collected using PowerSchool (this is a school wide data based system that monitors student attendance, grades and student demographics). Increased parental involvement will be determined by parental hit rate (visiting web page), increase in monthly basis throughout the school year.

Middle School Hits on Web Page to Check Grades: First Semester 2006-2007

Total Accesses by parents to the PowerSchool system	1182
Total Accesses by students to the PowerSchool system	1042
Number of students whose records were accessed	99/130 (76.1%)
Average length of Parent web site visit	10.0
Average length of Student web site visit	10.3
Average # of Parent accesses per day	7.9
Average # of Student accesses per day	7
# of parents signed up to receive progress reports via email	18 (13.8%)

Middle School Hits on Web Page to Check Grades: Second Semester 2006-2007

Total Accesses by parents to the PowerSchool system	1322
Total Accesses by students to the PowerSchool system	996
Number of students whose records were accessed	96/126 (76.1%)
Average length of Parent web site visit	9.2
Average length of Student web site visit	10.7
Average # of Parent accesses per day	7.7
Average # of Student accesses per day	6.0
# of parents signed up to receive progress reports via email	20 (15.8%)

(Increased Parental Involvement Continued)

High School Hits on Web Page to Check Grades: First Semester 2006-2007

Total Accesses by parents to the PowerSchool system	4659
Total Accesses by students to the PowerSchool system	8351
Number of students whose records were accessed	234/260 (90%)
Average length of Parent web site visit	9.7
Average length of Student web site visit	11.2
Average # of Parent accesses per day	31.1
Average # of Student accesses per day	56
# of parents signed up to receive progress reports via email	36 (13.8%)

High School Hits on Web Page to Check Grades: Second Semester 2006-2007

Total Accesses by parents to the PowerSchool system	4624
Total Accesses by students to the PowerSchool system	10624
Number of students whose records were accessed	235/257 (91.4%)
Average length of Parent web site visit	9.7
Average length of Student web site visit	11.2
Average # of Parent accesses per day	27
Average # of Student accesses per day	62
# of parents signed up to receive progress reports via email	36 (14.0%)

Parents Night Out: Sioux Central held a Parent’s Night Out on November 14, 2006. There were approximately 156 parents (grades K-12) in attendance.

Parent/Teacher Conferences 2006-2007: Attendance at Fall Parent/Teacher Conferences for Middle/High School (grades 7-12) was 60%. As we learn more about the capabilities of PowerSchool and online technology, we are able to communicate with parents on a regular (if not daily) basis. Therefore, we predict a decrease in attendance at future conference since parents can check grades, attendance, etc. online.

Spring Parent/Teacher Conferences 2006-2007: Attendance at Spring Parent/Teacher Conferences for Middle/High School (grades 7-12) was 51%. As predicted, this was a decrease from the first semester. Parents are checking their child’s grades more frequently online via PowerSchool.

Data Summary for Increased Parental Involvement: Data for parental involvement was collected according to semester rather than by month as previously indicated in our goal.

Middle School Data: The middle school data shows the total accesses by parents to the PowerSchool system increased from 1182 first semester to 1322 second semester. The average length of parent web site visit stayed relatively the same with 10 minutes first semester and 9 minutes second semester. The average number of parent accesses per day stayed the same with 7.9 in the first semester and 7.7 in the second semester. The number of parents signed up to receive progress reports via email increased from 18 in the first semester to 20 in the second semester.

High School Data: The high school data shows the total accesses by parents to the PowerSchool system decreased from 4659 in the first semester to 4624 in the second semester. The average length of parent web site visit stayed the same with 9.7 minutes first semester and 9.7 minutes second semester. The average number of parent accesses per day decreased from 31 in the first semester to 27 in the second semester. The number of parents signed up to receive progress reports via email stayed the same with 36 reported for both semesters.

Increased student achievement: As indicated, ITBS/ITED data will be compared from the 2005-2006 testing to the 2006-2007 testing.

2005-2006 ITBS/ITED Science

Grade	# of Students	Not-Proficient	Proficient
7	62	18%	82%
8	61	20%	80%
9	61	28%	72%
			Average 78%

2006-2007 ITBS/ITED Science

Grade	# of Students	Not-Proficient	Proficient
8	61	16%	84%
9	62	26%	74%
10	60	18%	82%
			Average 80%

Data Summary for Student Achievement:

The 8th grade data shows that the students increased in science proficiency from 82% in 2005-2006 (7th grade) to 84% (8th grade) in 2006-2007. The 9th grade data shows that the students decreased in science proficiency from 80% in 2005-2006 (8th grade) to 74% (9th grade) in 2006-2007. The 10th grade data indicates that the students increased in science proficiency from 72% in 2005-2006 (9th grade) to 82% (10th grade) in 2006-2007. The average total proficient increased from 78% in 2005-2006 to 80% in 2006-2007. This was an increase of 2%.

Additional data: Additional data will be collected that reflect increased attendance and decreased tardiness. This system is in place and data can be collected reflecting the entire school year. Data from the 2005-2006 school year will be compared grade by grade with the 2006-2007 school year data.

2005-2006 Attendance

Grade Level	# of Students	Average Daily Attendance
7	65	94%
8	66	95%
9	64	89%
		Total Average 93%

2005-2006 Tardies

We were not able to pull tardy information off the server.

2006-2007 Attendance

Grade Level	# of Students	Average Daily Attendance
8	62	94%
9	63	88%
10	62	85%
		Total Average 89%

Data Summary for Attendance:

The attendance data shows the average daily attendance from 7th grade to 8th grade stayed the same at 94%. The average daily attendance from 8th grade to 9th grade decreased from 95% in 2005-2006 to 88% in 2006-2007. The average daily attendance from 9th grade to 10th grade decreased from 89% in 2005-2006 to 85% in 2006-2007. The total average of daily attendance decreased from 93% in 2005-2006 to 89% in 2006-2007.

**ETHICS AND CAMPAIGN FINANCE DISCLOSURE
BOARD**

IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD

An Independent Agency of the Executive Branch

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**TO: TRANSPORTATION, INFRASTRUCTURE, & CAPITALS
APPROPRIATIONS SUBCOMMITTEE
LEGISLATIVE SERVICES AGENCY
DEPARTMENT OF MANAGEMENT
CAPITAL PROJECTS COMMITTEE**

FROM: CHARLIE SMITHSON, ETHICS BOARD DIRECTOR & COUNSEL

DATE: JANUARY 9, 2008

Re: INFRASTRUCTURE REPORTING REQUIREMENT

This memorandum is being filed by the Iowa Ethics and Campaign Disclosure Board (Board) pursuant to 2006 Iowa Acts, Ch. 1179, Division VI, Sec. 23 (HF 2782) and covers an appropriation from the Technology Reinvestment Fund. The appropriation was made to the Board under 2006 Iowa Acts, Ch. 1179, Division VI, Sec. 21 (HF 2782).

1. An appropriation of \$39,100 was made to the Board with the legislative directive for "technological improvements to the board's electronic filing system."
2. The purpose of the project is as follows:
 - A. An overhaul of the current campaign finance system.
 - B. An overhaul of the current executive branch lobbyist and lobbyist client system.
 - C. The production of a new personal financial disclosure system that will permit the executive branch officials and employees that file Personal Financial Disclosure Statements with the Board pursuant to Iowa Code section 68B.35 to do so via the Internet.
3. The total estimated cost of the project is \$36,800 payable to the vendor (Quality Consulting, Inc.) and \$1,142.00 was paid to the Department of Administrative Services Information Technology Enterprise for a total projected cost of \$37,942.72.
4. The amount of funds currently expended on the project is \$23,222.00.
5. The progress of the work completed/estimated completion date of the project is as follows:
 - A. The campaign finance system went live on December 29, 2007.
 - B. Work has begun on the lobbying and personal financial disclosure systems.
 - C. The final completion of the last two phases of the project is March 1, 2008.

If any of you have questions or concerns about this project or the appropriation made to the Board, please notify me.

DEPARTMENT OF HUMAN RIGHTS

Infrastructure Report
Transportation, Infrastructure and Capitals Appropriation Subcommittee
January 6, 2009

Project Name and Description

Criminal Justice Information System (CJIS) Integration Project - This project intends to develop a seamless, real-time, electronic information sharing system to be used by all members of the criminal justice community in Iowa. Historically, criminal justice information systems have been developed in isolation of each other, resulting in independent systems that may share many common data concepts without being able to effectively communicate. The CJIS system is designed to enable the timely and efficient automated sharing of information within and between criminal justice agencies at the state, local, and national level.

Progress of Work

A significant amount of progress has been made on this project during the last year. All of the necessary hardware and software to establish the centralized message exchange broker or “service bus” has been purchased, installed, and programmed. Contractors and state staff have finished doing the necessary development work with the end point agencies and the electronic exchange of information is in process in a number of criminal justice jurisdictions. These jurisdictions are using this information on a daily basis in a production level environment. The first phase of “exchanges” went into production in March of 2008 and a number of additional exchanges are in various stages of development, testing, and roll out. The plan calls for the next phase of exchanges to be rolled into production during the first quarter of 2009. Additionally, the development and programming necessary for the third phase of exchanges is underway. These next exchanges are projected to be into production by the end of 2009.

Currently the CJIS Program Office has a number of high-priority exchanges in various stages of development and implementation. Here is the current status of each exchange.

- **Electronic Citations (ECCO).** The ECCO exchange, which is the automated, electronic transmission of traffic citations from law enforcement agencies to the clerks of court, has been implemented in 21 jurisdictions:
 1. Windsor Heights Police Department
 2. Ames Police Department
 3. West Des Moines Police Department
 4. Marshalltown Police Department
 5. Urbandale Police Department

6. Atlantic Police Department
7. Clive Police Department
8. Jasper County Sheriff's Office
9. Council Bluffs Police Department
10. Altoona Police Department
11. Johnston Police Department
12. Marion Police Department
13. Oskaloosa Police Department
14. Buena Vista County Sheriff's Office
15. Pleasant Hill Police Department
16. University of Iowa Public Safety
17. Sioux County Sheriff's Office
18. Woodbury County Sheriff's Office
19. Iowa State University Public Safety
20. Monona County Sheriff's Office
21. Clayton County Sheriff's Office

Motor Vehicle Enforcement (MVE) is scheduled to go live in January 2009, followed by the State Patrol in February 2009. Currently the CJIS bus is transferring approximately 600 citations a week, and that number will ultimately be approximately 9,000 per week once MVE, the State Patrol, and the other remaining ECCO agencies are on board.

- **Victim Transfer.** The Victim Transfer exchange is live in Johnson County, Warren County, and Plymouth County. The CJIS team is in the process of testing the exchange and preparing for roll out in five additional counties.
- **OWI Complaint.** The OWI Complaint exchange is in the final stages of testing with OWI cases in Iowa City.
- **MOWI.** The MOWI exchange is in the final stages of testing with OWI cases in Iowa City.
- **OWI Report.** The OWI Report exchange is in the final stages of testing with OWI cases in Iowa City.
- **Protective Order.** The Department of Public Safety (DPS) and the Judicial Branch have successfully tested the protective order exchange end-to-end. After additional testing the exchange will be ready to be moved into production statewide.
- **Notice of Bond Posting.** The Notice of Bond Posting exchange is in the process of final end-to-end testing. This exchange is due to go live initially in Story and Plymouth counties.
- **Adult and Juvenile Data Warehouse.** The development team is in the final stages of development for the daily updates to the State's Justice Data Warehouse.

- **Hearing Order.** The Hearing Order exchange is in the final stages of development.
- **Arrest Warrant.** The necessary information requirements gathering and business analysis have been completed. The business team is in the process of finalizing the technical design that will enforce the business rules that will govern how the information is integrated into the IOWA system.
- **Trial Information.** The schema is complete. The CJIS program office has begun meeting with the Judicial Branch to determine the most efficient way to integrate the information contained in the Trial Information exchange with the courts document management system.
- **Order for Pre-Sentence Investigation (PSI) and PSI.** The Judicial Branch and Department of Corrections have outlined the business requirements and are set to move forward with development.
- **OWI Disposition.** The Department of Transportation has recently upgraded their test environment. This new framework will allow this exchange to move toward production.
- **OWI Complaint.** The CJIS program office conducted a meeting with the County Attorney's offices that use the Judicial Dialog case management system. The offices agreed to a pilot project using the OWI Complaint exchange in Des Moines County and Dubuque County.

Total Estimated Cost of the Project

The project began in 2001 and the total estimated cost of the project (from all sources of funds) is expected to be around \$10,000,000.

List of All Revenue Sources Used for the Project

State appropriation; National Governor's Association (NGA) Grants; Byrne Grants; National Criminal History Improvement Program (NCHIP) Grants, Return on Investment (ROI) Funds; Homeland Security Funds; Local Government Innovation Funds; Agency Operating Funds.

Amount of Funds Expended

\$2, 645,066

Amount of Funds Obligated

\$2,881,466

Date of Project Completion or Estimated Completion

June 30, 2012

DEPARTMENT OF HUMAN SERVICES

DHS infrastructure status Report.xls

	Rebuild Iowa Infrastructure Fund (RIIF) - Fund 0017	Rebuild Iowa Infrastructure Fund (RIIF) - Fund 0017	Rebuild Iowa Infrastructure Fund (RIIF) - Fund 0017	Rebuild Iowa Infrastructure Fund (RIIF) - Fund 0017	Rebuild Iowa Infrastructure Fund (RIIF) - Fund 0017	Technology Reinvestment Fund Fund 0943	Technology Reinvestment Fund Fund 0943	Technology Reinvestment Fund Fund 0943
year that funding was received	SFY2007	SFY 2008	SFY2009	SFY 2009	SFY 2009	SFY 2007	SFY 2008	SFY 2009
Project Name and Description	none	NF Renovation and Construction	Child Care Workgroup	Child Development Homes Health Insurance Access Study	NF Renovation and Construction	none	CSC Payment Processing Equipment	E filing
All Revenue Sources for Funding		\$1 million state appropriation and Federal Medicaid matching funds.	State Appropriation \$30,000	State Appropriation \$50,000 to be matched by the Child Care Providers Union \$50,000	\$600,000 state appropriation and Federal Medicaid matching funds.		Appropriation of \$272,000 matched with IV-D Federal funds.	Appropriation of \$237,372 matched with IV-D Federal funds.
Agency Submitting Request		-	DHS - CFS	DHS - CFS and RBA	-		DHS CSRU	DHS CSRU
Percent of Completed Work		0%	100%	0%	0%		100%	20%
Total Estimated Project Cost		-	\$1,000	Unknown	-		\$824,581	\$698,153
Expended Funds		\$ -	\$223.72	\$0	\$ -		\$272,000	\$48,606 state share
Obligated Funds		\$ -		\$0	\$ -		\$0	\$188,766 state share
Estimated Completion Date		-	12/15/2008	Unknown	-		12/14/08	Phase 1 10/1/2009
<p><u>Notes to Medicaid response</u></p> <p>The Department of Human Services received \$1,000,000 from the Rebuild Iowa Infrastructure Fund in SFY 2008 and \$600,000 in SFY 2009. These funds are for the renovation and construction of certain nursing facilities, consistent with the provisions of chapter 249K.</p> <p>No projects have been implemented or funds used due to facilities having trouble meeting the criteria necessary to qualify. The entire \$1.6 million in state funding (\$1 million in SFY 2008 and \$600,000 in SFY 2009) remains uncommitted.</p> <p>To date, 5 applications have been received, but it does not appear that any of these requests will be approved under current regulations. It is the Department's understanding that three of the five nursing facilities that have submitted applications will be requesting an exception to policy. If approved, the anticipated state dollar cost would be \$95,525 in SFY 2008 and \$263,200 in SFY 2009.</p> <p>Note: DHS facility project funding is appropriated to DAS; updates regarding those projects will be included in the DAS report.</p>								

IOWA FINANCE AUTHORITY



FY 2008 Local Housing Trust Fund (LHTF) Program Awards

Project	Recipient	Category	Funding Award
08-01	Sioux City Housing Trust Fund <i>Area Served: City of Sioux City</i>	LHTF	\$ 146,251
08-02	Scott County Housing Council <i>Area Served: Scott County</i>	LHTF	\$ 146,251
08-03	Fayette County Local Housing Trust Fund <i>Area Served: Fayette County</i>	LHTF	\$ 73,126
08-04	Floyd County Housing Trust Fund <i>Area Served: Floyd County</i>	LHTF	\$ 73,126
08-05	Southern Iowa COG Housing Trust Fund <i>Area Served: Adair, Adams, Clarke, Decatur, Madison, Ringgold, Taylor and Union counties</i>	LHTF	\$ 87,751
08-06	Lakes Community Land Trust <i>Area Served: Dickinson County</i>	LHTF	\$ 73,126
08-07	Southwest Iowa Housing Trust Fund, Inc. <i>Area Served: Cass, Fremont, Harrison, Mills, Montgomery, Page, Pottawattamie (excluding the city of Council Bluffs) and Shelby counties</i>	LHTF	\$ 146,251
08-08	City of Oskaloosa Housing Trust Fund <i>Area Served: City of Oskaloosa</i>	LHTF	\$ 73,126
08-09	Iowa Northland Regional Housing Council LHTF <i>Area Served: Black Hawk (excluding the cities of Waterloo and Cedar Falls), Bremer, Buchanan, Butler, Chickasaw and Grundy counties</i>	LHTF	\$ 111,151
08-10	Homeward Housing Trust Fund <i>Area Served: Buena Vista, Calhoun, Franklin, Hancock, Hardin, Humboldt, Kossuth, Mitchell, Palo Alto, Pocahontas, Winnebago, Worth and Wright counties</i>	LHTF	\$ 146,251
08-11	Housing Trust Fund of Johnson County <i>Area Served: Johnson County</i>	LHTF	\$ 146,251
08-12	City of Dubuque Housing Trust Fund <i>Area Served: City of Dubuque</i>	LHTF	\$ 146,251
08-13	Housing Fund for Linn County <i>Area Served: Linn County</i>	LHTF	\$ 146,251
08-14	Dallas County Local Housing Trust Fund, Inc. <i>Area Served: Dallas County</i>	LHTF	\$ 134,537
08-15	Polk County Housing Trust Fund <i>Area Served: Polk County</i>	LHTF	\$ 146,251
08-16	COG Housing, Inc. <i>Area Served: Audubon, Carroll, Crawford, Greene, Guthrie and Sac counties</i>	LHTF	\$ 146,251
TOTAL 2008 FUNDING AWARDS		LHTF	\$1,942,202



**FY 2008 Project-Based Housing Program Awards
As of December 10, 2008**

Project	Recipient	Category	Funding Award
08-17	Northeast Iowa Community Action Corporation <i>Project Location: Cresco (Howard County)</i>	Project-Based	\$80,000
08-18	Family Crisis Centers of Northwest Iowa <i>Project Location: Sioux Center (Sioux County)</i>	Project-Based	\$90,000
08-19	Fort Dodge Municipal Housing Agency <i>Project Location: Fort Dodge (Webster County)</i>	Project-Based	\$55,000
08-20	Fort Dodge Municipal Housing Agency <i>Project Location: Fort Dodge (Webster County)</i>	Project-Based	\$45,000
08-23	City of Keokuk <i>Project Location: Keokuk (Lee County)</i>	Project-Based	\$45,000
08-25	Community Housing Initiatives, Inc. <i>Project Location: Spencer (Clay County)</i>	Project-Based	\$90,000
08-26	City of Mount Pleasant <i>Project Location: Mount Pleasant (Henry County)</i>	Project-Based	\$90,000
08-27	Maquoketa Housing II, LP <i>Project Location: Maquoketa (Jackson County)</i>	Project-Based	\$90,000
08-28	Welch Hotel, LP <i>Project Location: Muscatine (Muscatine County)</i>	Project-Based	\$90,000
08-29	City of Fort Madison <i>Project Location: Fort Madison (Lee County)</i>	Project-Based	\$90,000
08-30	NIAD Center for Human Development dba Crisis Intervention Service <i>Project Location: Mason City (Cerro Gordo County)</i>	Project-Based	\$90,000
08-34	Operation Threshold <i>Project Location: Waterloo (Black Hawk County)</i>	Project-Based	\$90,000
08-35	Mosaic Housing Corporation XV <i>Project Location: Council Bluffs (Pottawattamie County)</i>	Project-Based	\$90,000
08-36	Iowa Valley Habitat for Humanity <i>Project Location: Tipton (Cedar County) and Williamsburg (Iowa County)</i>	Project-Based	\$90,000
08-37	Fort Dodge Municipal Housing Agency <i>Project Location: Fort Dodge (Webster County)</i>	Project-Based	\$90,000
08-38	City of Waterloo <i>Project Location: Waterloo (Black Hawk County)</i>	Project-Based	\$16,400
08-39	Midwest Housing Development Fund, Inc. <i>Project Location: Boone (Boone County)</i>	Project-Based	\$90,000
08-40	Southeast Iowa Regional Planning Commission <i>Project Location: Danville (Des Moines County) and New London (Henry County)</i>	Project-Based	\$90,000
08-42	Family Crisis Centers of Northwest Iowa <i>Project Location: Sioux Center (Sioux County)</i>	Project-Based	\$90,000
08-44	Habitat for Humanity of Iowa – Marion County <i>Project Location: Knoxville (Marion County)</i>	Project-Based	\$90,000

08-45	Habitat for Humanity of Iowa – North Central Iowa <i>Project Location: Clear Lake and Mason City (Cerro Gordo County)</i>	Project-Based	\$90,000
08-46	Habitat for Humanity of Iowa – Northwest Iowa Corridor <i>Project Location: Clay County</i>	Project-Based	\$30,000
TOTAL 2008 FUNDING AWARDS		Project-Based	\$1,711,400



FY 2009 Local Housing Trust Fund (LHTF) Program Awards

Project	Recipient	Category	Funding Award
09-01	Scott County Housing Council <i>Area Served: Scott County</i>	LHTF	\$ 235,453
09-02	Sioux City Housing Trust Fund, Inc. <i>Area Served: City of Sioux City</i>	LHTF	\$ 235,453
09-03	Dallas County Local Housing Trust Fund, Inc. <i>Area Served: Dallas County</i>	LHTF	\$ 235,453
09-04	Fayette County Local Housing Trust Fund <i>Area Served: Fayette County</i>	LHTF	\$ 94,181
09-05	Iowa Northland Regional Housing Council LHTF <i>Area Served: Black Hawk (excluding the cities of Waterloo and Cedar Falls), Bremer, Buchanan, Butler, Chickasaw and Grundy counties</i>	LHTF	\$ 235,453
09-06	Floyd County Housing Trust Fund <i>Area Served: Floyd County</i>	LHTF	\$ 94,181
09-07	Homeward Housing Trust Fund <i>Area Served: Buena Vista, Calhoun, Franklin, Hancock, Hardin, Humboldt, Kossuth, Mitchell, Palo Alto, Pocahontas, Winnebago, Worth and Wright counties</i>	LHTF	\$ 235,453
09-08	City of Oskaloosa Housing Trust Fund <i>Area Served: City of Oskaloosa</i>	LHTF	\$ 94,181
09-09	Housing Trust Fund of Johnson County <i>Area Served: Johnson County</i>	LHTF	\$ 235,453
09-10	City of Dubuque Housing Trust Fund <i>Area Served: City of Dubuque</i>	LHTF	\$ 235,453
09-11	Southwest Iowa Housing Trust Fund, Inc. <i>Area Served: Cass, Fremont, Harrison, Mills, Montgomery, Page, Pottawattamie (excluding the city of Council Bluffs) and Shelby counties</i>	LHTF	\$ 235,453
09-12	COG Housing, Inc. <i>Area Served: Audubon, Carroll, Crawford, Greene, Guthrie and Sac counties</i>	LHTF	\$ 235,453
09-13	Polk County Housing Trust Fund <i>Area Served: Polk County</i>	LHTF	\$ 235,453
09-14	Housing Fund for Linn County <i>Area Served: Linn County</i>	LHTF	\$ 235,453
09-15	Southern Iowa COG Housing Trust Fund <i>Area Served: Adair, Adams, Clarke, Decatur, Madison, Ringgold, Taylor and Union counties</i>	LHTF	\$ 235,453
09-16	Clay County Local Housing Trust Fund, Inc. <i>Area Served: Clay County</i>	LHTF	\$ 94,181
09-17	Lakes Community Land Trust <i>Area Served: Dickinson County</i>	LHTF	\$ 94,181
TOTAL 2009 FUNDING AWARDS		LHTF	\$3,296,341



**FY 2009 Project-Based Housing Program Awards
As of December 17, 2008**

Project	Recipient	Category	Funding Award
09-18	Mosaic Housing Corporation XVIII – Osceola/Waukon <i>Project Location: Waukon (Allamakee County)</i>	Project-Based	\$90,000
09-19	Community Housing Investment Corporation <i>Project Location: Council Bluffs (Pottawattamie County)</i>	Project-Based	\$90,000
09-20	City of Burlington – Hedge Building <i>Project Location: Burlington (Des Moines County)</i>	Project-Based	\$90,000
09-25	Northeast Iowa Community Action Corporation <i>Project Location: Volga (Clayton County)</i>	Project-Based	\$30,000
09-26	Cornerstone Senior Communities of Remsen <i>Project Location: Sutherland (O’Brien County)</i>	Project-Based	\$90,000
TOTAL 2009 FUNDING AWARDS		Project-Based	\$390,000

Applicant	Community	Pop.	LMI	total project cost	eligible cost	%	total possible grant	Amt Awarded
FY06 amount								\$4,000,000
FY07 amount								\$4,000,000
FY08 amount YTD								\$1,500,000
Amount available to award								\$9,500,000
Ireton		585	64%	\$1,298,800	\$1,298,800	90%	\$1,168,920	\$920,680
Toledo		2539	68%	\$4,000,000	\$1,916,000	60%	\$1,149,600	\$1,149,600
Wheatland		772	56%	\$2,246,658	\$218,450	90%	\$196,605	\$196,605
Rock Valley		2824	54%	\$5,717,000	\$143,600	60%	\$86,160	\$86,160
Stuart		1680	55%	\$2,700,000	\$2,350,000	70%	\$1,645,000	\$1,645,000
Edgewood		923	52%	\$1,673,500	\$1,086,500	90%	\$977,850	\$977,850
Mapleton		1416	61%	\$117,800	\$117,800	80%	\$94,240	\$105,814
Iowa Lakes Reg Water-Truesdale		91	53%	\$752,247	\$12,000	95%	\$11,400	\$11,400
Baxter		1052	54%	\$4,109,000	\$2,100,000	80%	\$1,680,000	\$852,852
New Vienna		400	56%	\$432,840	\$432,840	95%	\$411,198	\$411,198
Rock Rapids		2573	53%	\$185,225	\$185,225	60%	\$111,135	\$111,135
Nashua		1618	58%	\$2,558,000	\$150,000	70%	\$105,000	\$105,000
Villisca		1291	59%	\$3,203,210	\$128,300	80%	\$102,640	\$102,640
Carroll County-Maple River Jct.		102	53%	\$742,660	\$25,000	95%	\$23,750	\$23,750
Iowa Lakes Reg Water-Dolliver		77	55%	\$844,910	\$12,000	95%	\$11,400	\$11,400
Newell		887	57%	\$4,206,000	\$1,300,000	90%	\$1,170,000	\$1,165,353
St. Charles		605	52%	\$987,000	\$556,000	90%	\$500,400	\$500,400
Hartley		1733	61%	\$218,925	\$218,925	70%	\$153,248	\$153,248
RUSS-Mt.Union (pending DNR app)		141	58%		\$55,000	95%	\$52,250	\$52,250
Warren Water District	Bevington	58	69%	\$37,000	\$37,000	95%	\$35,150	\$35,150
Remsen	Remsen	1762	55%	\$2,082,000	\$1,197,300	70%	\$838,110	\$838,110

Totals

\$9,455,595

**IOWA
TELECOMMUNICATIONS AND TECHNOLOGY
COMMISSION**

IOWA TELECOMMUNICATIONS & TECHNOLOGY COMMISSION

Chester J. Culver
GOVERNOR
Patty Judge
LT. GOVERNOR

Betsy Brandsgard
CHAIRPERSON

Dr. Pamela A. Duffy
Dr. Robert R. Hardman

Timothy L. Lapointe
Michael W. Mahaffey

David A. Vaudt



INTEROFFICE MEMORANDUM

TO: MARCIA TANNIAN, LSA
JOEL LUNDE, DOM

FROM: JOHN GILLISPIE, EXECUTIVE DIRECTOR

SUBJECT: TECHNOLOGY REINVESTMENT FUND PROJECT STATUS

DATE: 12/24/2008

This status report is being submitted to meet the requirement in Iowa Code Chapter 8.57C for agencies receiving funding from the Technology Reinvestment Fund. The purpose of the report is to provide a status of the Iowa Communications Network's projects that receive appropriations from this fund.

Major Equipment - The ICN has received appropriations to replace and upgrade equipment that is reaching its end of functional life for FY 2007, 2008 and 2009. Following is an explanation of the two multi-year equipment replacement projects funded by the appropriations.

- **Voice (Local Telephone System) equipment serving state agencies in the Capitol Complex.** The manufacturer no longer supports the equipment and third-party refurbished replacement parts are becoming scarce. So far, the ICN has not experienced large outages. Expenditures are being made to replace telephones and network equipment as well as labor and training.
- **Internet Services Technology Equipment.** Many new video applications for education, medical and other government services are moving to Internet Protocol (IP) technology. Capabilities offered by the new equipment would allow more simultaneous "IP" sessions and better quality Video over IP conferences than are currently supported. Availability of the IP option meets the current and future needs of the educational community as more video sites deploy and utilize IP connections.

To date,

FY 2007 - 100% of the \$1,997,500 appropriation has been expended. All projects were completed by May 23, 2008. More detail is available on the following spreadsheet.

FY 2008 - 100% of the \$2,067,000 appropriation has been expended. All projects were completed by November 19, 2008. More detail is available on the following spreadsheet.

FY 2009 - \$119,172 of the \$2,190,123 appropriation has been expended to date. \$663,668 of the appropriated funds have been obligated. More detail is available on the following spreadsheet.

Capitol Complex Fiber Redundancy - For FY 2009, the ICN received an appropriation of \$1,800,000 to provide a redundant fiber ring outside of the Capitol Complex tunnels that leaves the current tunnel based fibers in place as backup fiber path and connects all the Complex buildings with a second fiber entrance point along with necessary electronics, power and power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. This is the first part of a three part project to ensure greater telecommunications redundancy for the hub of Iowa's State Government. To date, \$83,417 of the appropriated funds have been expended with \$1,125,774 in obligations. More information is available on the attached spreadsheet.

Please contact Tami Fujinaka, Government Relations Manager, if you require additional information. (tami.fujinaka@iowa.gov or 515-725-4658)

Iowa Communications Network
 Technology Reinvestment Fund
 FY 2009 Appropriations Status
 December 2008

Project	Equipment Type	Status of Subproject	Estimated Cost	Revenue Sources	Amount of Funds Expended	Amount of Funds Obligated	Percent Completed	Estimated Completion Date
Equipment Project - Voice (Local Telephone System) equipment serving state agencies on the capitol complex and in Polk County	Telephones	finalizing phones to be moved	\$ 333,665.00	04U9	\$ 60,817.72		0%	6/15/09
Equipment Project - Voice (Local Telephone System) equipment serving state agencies on the capitol complex and in Polk County	Network Equipment	long lead time items on order	\$ 732,023.00	04U9	\$ 58,354.62	\$ 663,668.00	20%	3/15/09
Equipment Project - Internet Services Technology Equipment	Switches	preparing AFEs now	\$ 1,064,250.00	04U9			10%	8/1/09
Capitol Complex Fiber Redundancy Project	GSE Conduit for Rings-combo/tunnel		\$ 83,763.54	07U9	\$ 83,763.54		100%	Complete
Capitol Complex Fiber Redundancy Project	Power, Backup Power, & HVAC	preparing detailed costs	\$ 548,307.00	07U9		\$ 361,890.00	5%	3/15/09
Capitol Complex Fiber Redundancy Project	Optronics, equipment, and labor	preparing AFEs for submission	\$ 1,116,679.00	07U9		\$ 763,884.00	10%	4/1/09
	Equipment Appropriation		\$ 2,190,123.00	04U9	\$ 119,172.34	\$ 663,668.00		
	Capitol Complex Fiber Redundancy Appropriation		\$ 1,746,000.00	07U9	\$ 83,763.54	\$ 1,125,774.00		
			Reduced 3%					

Iowa Communications Network
 Technology Reinvestment Fund
 FY 2008 Appropriation Status
 December 2009

Project	Equipment Type	Status of Subproject	Estimated Cost	Revenue Sources	Amount of Funds Expended	Amount of Funds Obligated	Percent Completed	Estimated Completion Date
Voice (Local Telephone System) equipment serving state agencies on the capitol complex and in Polk County. Upgrade PBX from Siemens Mod 70 to Seimens 4000 platform.	Telephones		\$406,800	Technology Reinvestment Fund Appropriation	\$120,859.58		100%	11/19/2008
Voice (Local Telephone System) equipment serving state agencies on the capitol complex and in Polk County. Upgrade PBX from Siemens Mod 70 to Seimens 4000 platform.	Network Equipment		\$457,650	Technology Reinvestment Fund Appropriation	\$735,904.84		100%	11/19/2008
Voice (Local Telephone System) equipment serving state agencies on the capitol complex and in Polk County. Upgrade PBX from Siemens Mod 70 to Seimens 4000 platform.	Labor and Training		\$152,550	Technology Reinvestment Fund Appropriation	\$49,749.26		100%	11/19/2008
Internet Services Technology Equipment - Replace ethernet switches at JFHQ and Lucas bldg. in the ICN network to allow expansion as the ethernet circuit demand increases	Switches		\$315,000	Technology Reinvestment Fund Appropriation	\$349,810.98		100%	6/18/2008
Internet Services Technology Equipment - Replace ethernet switches through out the state in the ICN network to allow expansion as the ethernet circuit demand increases	Switches		\$735,000	Technology Reinvestment Fund Appropriation	\$810,675.34		100%	11/19/2008
	Total Appropriation		\$2,067,000		\$2,067,000.00			

Iowa Communications Network
 Technology Reinvestment Fund
 FY 2007 Appropriation Status
 December 2008

Project	Equipment Type	Status of Subproject	Estimated Cost	Revenue Sources	Amount of Funds Expended	Amount of Funds Obligated	Percent Completed	Estimated Completion Date	Completion Date
Replacement of equipment that the manufacturer no longer supports and third-party refurbished replacement parts are becoming scarce.	Voice (Local Telephone System) equipment		\$ 900,000	Technology Reinvestment Fund Appropriation	892,905.53		100%		5/23/2008
Replacement of about 14% of the current field routers. Besides the age induced risk factor, new equipment maximizes the number of circuits routed and ensures industry compatible capabilities available to ICN users.	Customer site field router		\$ 160,000	Technology Reinvestment Fund Appropriation	160,241.62		100%		9/12/2007
Replacement of backbone equipment no longer supported by the manufacturer. The older equipment Increases the potential for numerous video classroom and other service failures. Part II of a two part project.	Backbone video transmission equipment		\$ 100,000	Technology Reinvestment Fund Appropriation	99,776.68		100%		4/6/2007
Replace current equipment to newer equipment to support increases use of Internet Protocol applications. The equipment will provide more Ethernet and bandwidth to our customers and simultaneous and better quality video over IP conferences. The equipment being replaces was reassigned to other parts of the network.	Internet Protocol Technology Equipment		\$ 800,000	Technology Reinvestment Fund Appropriation	807,076.17		100%		10/31/2007
The updated video equipment helps to ensure each video session comes up as scheduled and will provide seamless management and coordination between current and future technologies.	Video equipment and software		\$ 37,500	Technology Reinvestment Fund Appropriation	37,500.00		100%		7/25/2007
	Total Appropriation		\$ 1,997,500		1,997,500.00				

IOWA WORKFORCE DEVELOPMENT



2009 Report on Special Appropriation for Iowa Workforce Development
 HF 911 2007 General Session

Workers Compensation Electronic Filing and Case Management System

Description of project & Progress of work

The Division of Workers' Compensation was appropriated the sum of \$500,000.00 in the Technology Reinvestment Fund to develop and implement an electronic filing and case management system to assist with the docketing and management of contested workers' compensation cases. The electronic system will allow for parties to contested cases to file a petition for benefits with the division and subsequently manage the entire case file in an electronic format. The system will also remove the division from the state mainframe in the process of enforcing compliance with the Iowa Workers' Compensation Act. While many options were explored, the division is now working with a vendor, HCL America, Inc., who has designed a product for the state of Georgia with the full spectrum of functions needed in the Iowa system. The Workers' Compensation Commissioner in the state of Georgia has been successful after a lengthy process to provide the Iowa division with the source code for free. This results in a savings of approximately \$3 million – the remainder of this appropriation can be spent on redesign of the source code, implementation, and training by HCL America, Inc. It is anticipated that the electronic filing and case management system will be acquired by June 30, 2009 and full functional by the end of the calendar year 2009.

- *Total estimated cost of the project:* \$580,000
- *List of all revenue sources used for the project:* State Technology Reinvestment Fund
- *Amount of funds expended with description of how funds were spent:* \$73,716.26 for 1 FTE hired on 11/16/07
- *Amount of funds obligated with description of how they are obligated:* \$119,505.35 to be transferred to the Department of Education

Estimate Salary and Fringe benefits-----	102,860.00
Blackberry Service-----	800.50
In State Travel-----	1,440.00
Out of State Travel-----	1,200.00
Subtotal-----	106,300.50
Indirect Costs-----	10,204.85
Computer-----	3,000.00
Total-----	119,505.35
- *Date of project completion or estimated completion:* June 30, 2010

Educational Outcomes Program

Description of project & Progress of work

Iowa Workforce Development (IWD) received \$580,000 for the Educational Outcomes Programs, a joint effort with the Iowa Department of Education (DE). To date, IWD and DE representatives have been working on the initial report for the upcoming legislative session. We have had two meetings with the representatives from the community colleges earlier in 2008, IWD and DE to strategize the program and completed a pilot research project with Des Moines Area Community College. Then, DE-IWD Technical Advisory Panel met in the early November to discuss the content of the report for release. IWD has been working with 15 community colleges districts regarding education outcome research and has completed seven research projects per individual community college specifications. Also, IWD has been working on establishing the data sharing agreement with the surrounding states and other state agencies in order to increase the value of the program. So far IWD has obtained signed agreements and data from the Iowa Department of Corrections and the state of Nebraska. An agreement has been sent to Illinois and is in the legal review stage.

- *Total estimated cost of the project:* \$650,000
- *List of all revenue sources used for the project:* State Technology Reinvestment Fund
- *Amount of funds expended with description of how funds were spent:* \$5,510 has been expended for studying the scope and possible internal processes to complete the project.
- *Amount of funds obligated with description of how they are obligated:* \$500,000 will be expended prior to July 1, 2009 with a contract to vendor HCL America for redesign of the source code, implementation, and training by HCL, Inc.
- *Date of project completion or estimated completion:* December 31, 2009

LAW ENFORCEMENT ACADEMY



Memo:

Iowa Law Enforcement Academy

To: Marcia Tannian, Fiscal Services Division, Legislative Services Agency

From: Roger Sitterly, Accountant

Subject: Update on computer lab

Date: February 7, 2008

During FY 2007, the Iowa Law Enforcement Academy received \$50,000 in funding to convert what had been a library to a computer lab. The former library was rearranged, electrical wiring was done to provide appropriate power sources for the new computers, eighteen computer desks and eighteen computers were installed, and the project has been completed.

Roger Sitterly
Accountant
Iowa Law Enforcement Academy

**DEPARTMENT OF
NATURAL RESOURCES**

Iowa Department of Natural Resources
 Funding Report
 December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
FY 06 Appropriation							
<u>Rebuild Iowa Infrastructure Fund</u>							
Destination Park	Supports the creation of a destination park.	92%	\$ 3,000,000	\$ 4,000,000	\$ 6,436,585	\$ 563,415	June, 2009
Lake Cornelia	To make improvements at Lake Cornelia.	100%	\$ 429,000		\$ 429,000	\$ -	Complete
Waubonsie State Park Addition & Improvements	To purchase land adjacent to Waubonsie State Park and implement necessary development.	100%	\$ 1,500,000		\$ 1,500,000	\$ -	Complete
Ft. Atkinson Preserves Improvement	To restore Ft. Atkinson.	62%	\$ 500,000		\$ 311,707	\$ 188,293	June, 2009
Mid America Port Commission	To pay dues to the Mid-America Port Commission.	100%	\$ 80,000		\$ 80,000	\$ -	Complete
Total Rebuild Iowa Infrastructure Fund			\$ 5,509,000	\$ 4,000,000	\$ 8,757,292	\$ 751,708	
b							
<u>Environment First Fund</u>							
Keepers of the Land	Supports the Keepers of the Land Program with the goal of making it easy for Iowans to volunteer and become involved as advocates for Iowa's natural resources.	100%	\$ 100,000		\$ 100,000	\$ -	Complete
201 Marine Fuel Tax	Supports the established program that improves the quality of lakes and other boating areas, increases access points and develops them for safe and appropriate use, and makes other boating safety and recreation related improvements.	100%	\$ 2,300,000		\$ 2,300,000	\$ -	Complete
State Park Maintenance	Supports the Park's Bureau facility and grounds maintenance costs, equipment costs to maintain the facilities and grounds, and a portion of facility maintenance staff costs, primarily in the form of summer workers.	100%	\$ 2,000,000		\$ 2,000,000	\$ -	Complete
GIS Watershed Managers	Supports the development, acquisition, and analysis of geographic and demographic data for resource management.	100%	\$ 195,000		\$ 195,000	\$ -	Complete
Water Quality Monitoring	Supports water quality monitoring which enables the Department to assess the quality of our water and extent of water quality problems, determine whether watershed improvements were effective, and identify new threats to and emerging issues in Iowa's water quality.	100%	\$ 2,955,000		\$ 2,955,000	\$ -	Complete
Water Quality Protection	Supports the public drinking water supply program by providing a match for federal funds.	100%	\$ 500,000		\$ 500,000	\$ -	Complete
Lake Dredging	Supports the established program that restores deteriorated lake water quality and improves fishing, swimming, boating and other recreational activities on lakes across Iowa.	100%	\$ 1,500,000	\$ 175,071	\$ 1,675,071	\$ -	Complete
Resource Enhancement and Protection	Allows for sustainable funding for natural resource protection, cultural resource enhancement and protection and outdoor recreation enhancement at all levels of state government: state, county and city.	100%	\$ 11,000,000		\$ 11,000,000	\$ -	Complete
Total Environment First Fund			\$ 20,550,000	\$ 175,071	\$ 20,725,071	\$ -	
<u>Tobacco Settlement Trust Fund</u>							

Iowa Department of Natural Resources
Funding Report
December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Lewis and Clark Rural Water	Pass thru to Lewis & Clark Rural Water Association for development.	100%	\$ 2,500,000		\$ 2,500,000		Complete
Total Tobacco Settlement Trust Fund			\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	
FY 07 Appropriation							
<u>Rebuild Iowa Infrastructure Fund</u>							
Lake Darling Shelter	To build a shelter at Lake Darling.		\$ 250,000	\$ 426,390	\$ 676,390	\$ -	Complete
	To permanently protect a unique natural area (Anglers Bay in Spirit Lake) by matching private donations to acquire the land for the state.		\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	Complete
Iowa Special Areas							
Total Rebuild Iowa Infrastructure Fund			\$ 1,750,000	\$ 426,390	\$ 2,176,390	\$ -	
<u>Environment First Fund</u>							
NS Keepers of the Land	Supports the Keepers of the Land Program with the goal of making it easy for Iowans to volunteer and become involved as advocates for Iowa's natural resources.	100%	\$ 100,000	\$ -	\$ 100,000	\$ -	Complete
Marine Fuel Tax	Supports the established program that improves the quality of lakes and other boating areas, increases access points and develops them for safe and appropriate use, and makes other boating safety and recreation related improvements.	100%	\$ 2,500,000		\$ 2,500,000	\$ -	Complete
Air Quality Livestock Monitoring	Supports field study of hydrogen sulfide and ammonia near confined animal feeding operations and work on development of a database for animal feeding operations.	100%	\$ 275,000	\$ -	\$ 275,000	\$ -	Complete
Rhodes Tire Reclamation	Supplemented waste stockpile abatement funds to finish the clean-up of a waste stockpile in Rhodes. 1,386,333 tires were removed from the site.	100%	\$ 50,000	\$ -	\$ 50,000	\$ -	Complete
State Park Maintenance	Supports the Park's Bureau facility and grounds maintenance costs, equipment costs to maintain the facilities and grounds, and a portion of facility maintenance staff costs, primarily in the form of summer workers.	100%	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	Complete
GIS Watershed Managers	Supports the development, acquisition, and analysis of geographic and demographic data for resource management.	100%	\$ 195,000		\$ 195,000	\$ -	Complete
Water Quality Monitoring	Supports water quality monitoring which enables the Department to assess the quality of our water and extent of water quality problems, determine whether watershed improvements were effective, and identify new threats to and emerging issues in Iowa's water quality.	100%	\$ 2,955,000		\$ 2,955,000	\$ -	Complete
Water Quality Protection	Supports the public drinking water supply program by providing a match for federal funds.	100%	\$ 500,000		\$ 500,000	\$ -	Complete

Iowa Department of Natural Resources
 Funding Report
 December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Lake Restoration	Supports the established program that restores deteriorated lake water quality and improves fishing, swimming, boating and other recreational activities on lakes across Iowa.	100%	\$ 975,000		\$ 975,000	\$ -	Complete
Resource Enhancement and Protection	Allows for sustainable funding for natural resource protection, cultural resource enhancement and protection and outdoor recreation enhancement at all levels of state government: state, county and city.	100%	\$ 11,000,000		\$ 11,000,000	\$ -	Complete
Total Environment First Fund			\$ 20,550,000	\$ -	\$ 20,550,000	\$ -	
<u>Tobacco Settlement Trust Fund</u>							
State Parks Health and Safety	Update and bring water supply, wastewater systems and electrical campground systems in Iowa's state parks into compliance, in line with the environmental audit of all parks.	100%	\$ 1,000,000	\$ 121,890	\$ 1,121,890	\$ -	Complete
Lake Water Quality Improvement	To improve lake water quality across the state by following the comprehensive lakes plan of prioritized projects. The targeted plan mandates feasibility studies, watershed improvements and local community support and funding.	100%	\$ 8,600,000	\$ 36,273	\$ 8,636,273	\$ -	Complete
Total Tobacco Settlement Trust Fund			\$ 9,600,000	\$ 158,163	\$ 9,758,163	\$ -	
FY 08 Appropriation							
Rebuild Iowa Infrastructure Fund	Note: These projects are two- to three-year, sequenced constructions projects, with extensive up-front planning and permitting. All funds are obligated along an established timeline.						
State Parks Health and Safety	Update and bring water supply, wastewater systems and electrical campground systems in Iowa's state parks into compliance, in line with the environmental audit of all parks.	61%	\$ 2,500,000		\$ 1,512,999	\$ 987,001	June, 2009
Lake Water Quality Improvement	To improve lake water quality across the state by following the comprehensive lakes plan of prioritized projects. The targeted plan mandates feasibility studies, watershed improvements and local community support and funding.		\$ 8,600,000	\$ -	\$ 7,601,627	\$ 998,373	June, 2009
Volga River	Funding for the development of a modern campground at Volga River Recreation Area, including complete sewer, water and electrical infrastructure planning and permitting.	14%	\$ 750,000		\$ 102,089	\$ 647,911	June, 2009
Lake Delhi	For lake dredging and related improvements including ongoing dam maintenance and operation on a lake with public access that has the support of a benefited lake district.	100%	\$ 100,000		\$ 100,000	\$ -	Complete
Carter Lake	For the construction and installation of an angled well, pumps, and piping to connect the existing infrastructure from the new well to Carter Lake.	0%	\$ 500,000			\$ 500,000	December, 2009

Iowa Department of Natural Resources
Funding Report
December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Mines of Spain	Funding for the expansion of the E.B. Lyons Visitor/Education Center at Mines of Spain Recreation Area. Funds to be used as match by the friends group for grants.	0%	\$ 100,000		\$	100,000	December, 2009
Total Rebuild Iowa Infrastructure Fund			\$ 12,550,000	\$ -	\$ 9,316,715	\$ 3,233,285	
Environment First Fund							
Keepers of the Land	Supports the Keepers of the Land Program with the goal of making it easy for Iowans to volunteer and become involved as advocates for Iowa's natural resources.	100%	\$ 100,000	\$ -	\$ 100,000	\$ -	Complete
Air Quality Livestock Monitoring	Supports field study of hydrogen sulfide and ammonia near confined animal feeding operations and work on development of a database for animal feeding operations.	100%	\$ 235,000	\$ -	\$ 235,000	\$ -	Complete
Ambient Air Quality Monitoring	Supports work necessary to operate and maintain an adequate PM2.5 monitoring network. An adequate PM2.5 monitoring network will facilitate a flexible air permitting program, reduce costs for businesses, and promote economic competitiveness.	100%	\$ 325,000	\$ -	\$ 325,000	\$ -	Complete
State Park Maintenance	Supports the Park's Bureau facility and grounds maintenance costs, equipment costs to maintain the facilities and grounds, and a portion of facility maintenance staff costs, primarily in the form of summer workers.	100%	\$ 2,470,000	\$ -	\$ 2,470,000	\$ -	Complete
GIS Watershed Managers	Supports the development, acquisition, and analysis of geographic and demographic data for resource management.	100%	\$ 195,000		\$ 195,000	\$ -	Complete
Animal Feeding Operations	Extends the DNR field efforts to educate producers, and to achieve compliance with state and federal environmental laws and regulations to smaller open lots across Iowa.	100%	\$ 360,000		\$ 360,000	\$ -	Complete
Resource Conservation	Pass through grant funds administered by the DNR to federal Natural Resource and Conservation Service program to fund private business owners or local governments in developing natural resource based businesses or opportunities.	39%	\$ 300,000		\$ 116,211	\$ 183,789	June, 2009
Water Quality Monitoring	Supports water quality monitoring which enables the Department to assess the quality of our water and extent of water quality problems, determine whether watershed improvements were effective, and identify new threats to and emerging issues in Iowa's water quality.	100%	\$ 2,955,000		\$ 2,955,000	\$ -	Complete
Livestock Database	Continues the process of revamping and updating a comprehensive database to support the livestock program. The new database will be available in a web version to the public and producers; and will assist producers in meeting complex state and federal regulations and in solving their water quality problems.	100%	\$ 50,000		\$ 50,000	\$ -	Complete

Iowa Department of Natural Resources
 Funding Report
 December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Water Quality Protection	Supports the public drinking water supply program by providing a match for federal funds.	100%	\$ 500,000		\$ 500,000	\$ -	Complete
Water Quantity	To continue implementing a comprehensive, knowledge-based water development, management, and allocation system. The goal is to assure sustainable water supplies for Iowans and the states economy.	100%	\$ 480,000		\$ 480,000	\$ -	Complete
Resource Enhancement and Protection	Allows for sustainable funding for natural resource protection, cultural resource enhancement and protection and outdoor recreation enhancement at all levels of state government: state, county and city.	100%	\$ 15,500,000		\$ 15,500,000	\$ -	Complete
Total Environment First Fund			\$ 23,470,000	\$ -	\$ 23,286,211	\$ 183,789	
FY 09 Appropriation							
<u>Rebuild Iowa Infrastructure Fund</u>							
Lake Delhi	For lake dredging and related improvements including ongoing dam maintenance and operation on a lake with public access that has the support of a benefited lake district.	100%	\$ 100,000		\$ 100,000	\$ -	Complete
Lowhead Dam Improvement & Water Trails Program	A cost share program that will help partners mitigate hazards, flooding problems, and fishery problems through dam modifications, removals, appropriate safety signage and the development of adequate portages.	0%	\$ 1,000,000		\$ -		Funds swept for flood relief.
Plasma Arc Feasibility	The study will include the commercial application potential of plasma arc gasification technology as an alternative disposal method to landfilling, recycling, reuse, composting or other disposal methods of solid waste.	0%	\$ 150,000		\$ -	\$ 150,000	June, 2009
Total Rebuild Iowa Infrastructure Fund			\$ 1,250,000	\$ -	\$ 100,000	\$ 150,000	
<u>Tobacco Settlement Funds</u>							
<u>Restricted Capital Account</u>							
Honey Creek Resort Park	Funds to complete the 28 cabins and other amenities at Honey Creek Resort State Park. This is a portion of the \$8 million total appropriated for this purpose.	92%	\$ 3,100,000		\$ 2,856,512	\$ 243,488	June, 2009
<u>Tax-Exempt Restricted Capital Fund (RC3)</u>							
Volga River	Funding for the second half of the phased development of a modern campground at Volga River Recreation Area.		\$ 750,000		\$ -	\$ 750,000	Funds have yet to be available to the Department
Carter Lake	For the construction and installation of an angled well, pumps, and piping to connect the existing infrastructure from the new well to Carter Lake.		\$ 500,000		\$ -	\$ 500,000	Funds have yet to be available to the Department

Iowa Department of Natural Resources
Funding Report
December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Lake Water Quality Improvement	To improve lake water quality across the state by following the comprehensive lakes plan of prioritized projects. The targeted plan mandates feasibility studies, watershed improvements and local community support and funding.		\$ 8,600,000			\$ 8,600,000	Funds have yet to be available to the Department
Honey Creek Resort Park	Funds to complete the 28 cabins and other amenities at Honey Creek Resort State Park. This is a portion of the \$8 million total appropriated for this purpose.		\$ 4,900,000			\$ 4,900,000	Funds have yet to be available to the Department
Total Tobacco Settlement Funds			\$ 17,850,000	\$ -	\$ 2,856,512	\$ 14,993,488	
<u>Environment First Fund</u>							
Keepers of the Land	Supports the Keepers of the Land Program with the goal of making it easy for Iowans to volunteer and become involved as advocates for Iowa's natural resources.	0%	\$ 100,000	\$ -		\$ 100,000	June, 2009
Ambient Air Quality Monitoring	Supports work necessary to operate and maintain an adequate PM2.5 monitoring network. An adequate PM2.5 monitoring network will facilitate a flexible air permitting program, reduce costs for businesses, and promote economic competitiveness.	0%	\$ 325,000	\$ -	\$ 900	\$ 324,100	June, 2009
State Park Maintenance	Supports the Park's Bureau facility and grounds maintenance costs, equipment costs to maintain the facilities and grounds, and a portion of facility maintenance staff costs, primarily in the form of summer workers.	50%	\$ 2,470,000	\$ -	\$ 1,235,000	\$ 1,235,000	June, 2009
GIS Watershed Managers	Supports the development, acquisition, and analysis of geographic and demographic data for resource management.	47%	\$ 195,000		\$ 91,306	\$ 103,694	June, 2009
Animal Feeding Operations	Extends the DNR field efforts to educate producers, and to achieve compliance with state and federal environmental laws and regulations to smaller open lots across Iowa.	41%	\$ 360,000		\$ 147,164	\$ 212,836	June, 2009
Resource Conservation	Pass through grant funds administered by the DNR to federal Natural Resource and Conservation Service program to fund private business owners or local governments in developing natural resource based businesses or opportunities.	0%	\$ 250,000			\$ 250,000	June, 2010
Water Quality Monitoring	Supports water quality monitoring which enables the Department to assess the quality of our water and extent of water quality problems, determine whether watershed improvements were effective, and identify new threats to and emerging issues in Iowa's water quality.	52%	\$ 2,955,000		\$ 1,523,537	\$ 1,431,463	June, 2009
Water Quality Protection	Supports the public drinking water supply program by providing a match for federal funds.	50%	\$ 500,000		\$ 250,000	\$ 250,000	June, 2009
Water Quantity	To continue implementing a comprehensive, knowledge-based water development, management, and allocation system. The goal is to assure sustainable water supplies for Iowans and the states economy.	39%	\$ 495,000		\$ 194,787	\$ 300,213	June, 2009

Iowa Department of Natural Resources
 Funding Report
 December 31, 2008

Appropriation Name	Description of Project	Progress	Total Estimated Cost	Additional Funding	Funds Expended	Funds Obligated	Estimated Completion Date
Resource Enhancement and Protection	Allows for sustainable funding for natural resource protection, cultural resource enhancement and protection and outdoor recreation enhancement at all levels of state government: state, county and city.	50%	\$ 18,000,000		\$ 9,000,000	\$ 9,000,000	June, 2009
Global Climate Change	To understand the impacts of climate change to Iowa, to adequately coordinate the collection of reporting of all of the baseline emissions, and provide support for the Iowa Climate Change Advisory Council.	26%	\$ 50,000		\$ 12,956	\$ 37,044	June, 2009
Total Environment First Fund			\$ 25,700,000	\$ -	\$ 12,455,650	\$ 13,244,350	



BOARD OF PAROLE





STATE OF IOWA

CHESTER J. CULVER, GOVERNOR
PATTY JUDGE, LT. GOVERNOR

BOARD OF PAROLE
CLARENCE KEY, JR.
EXECUTIVE DIRECTOR

November 12, 2008

Memorandum

To: Marcia Tannian, Financial Services Division-LSA

From: Clarence Key, Jr., Executive Director

Re: Board of Parole received \$75,000 in FY 2007 from the Technology Reinvestment Fund (TRF, Fund # 0943), appropriation 0B41.

Please be advised that the Iowa Board of Parole was the recipient of \$75,000 in FY 2007 from the Technology Reinvestment Fund (TRF, Fund # 0943), appropriation 0B41.

These funds were expended for technology upgrades of staff and administrative computer upgrades, software and hardware, as well computer system required licensure updates.

These upgrades were completed within fiscal year 2007.

If you need additional information, please do not hesitate to contact me.

Iowa Board of Parole Board
510 East 12th Street, Suite No. 3
Jessie M. Parker Building
Des Moines, Iowa 50319
Ph-515-725-5757
271

August 10, 2007

To: Justice Budget Team

From: Clarence Key, Jr.,
Executive Director

Re: Comparative Fiscal Year Data
FY 06 and FY 07

<u>FY 06</u>		<u>FY 07</u>
Total Parole Deliberations –	<u>13,377</u>	<u>14,005</u>
Parole -	4076	3383
Work Releases –	1178	1296
Interviews -	2642	2858
Case Reviews –	10, 735	11, 147
Revocation Hearings –	1,322	1,464
Risk Assessments -	4,182	5,833
Victim Reg. Requests -	673	816
Commutations –	68	40

DEPARTMENT OF PUBLIC DEFENSE

Infrastructure Appropriations Act Report (per HF 2782)

Prepared for:

Transportation, Infrastructure, and Capitals Appropriations Subcommittee
 Legislative Services Agency
 Department of Management
 Capital Projects Committee of the Legislative Council

Prepared by:

Joanne Andersen, Accountant
 Iowa Department of Public Defense

Date: 01/15/09

Project description:

Camp Dodge Armed Forces Readiness Center (AFRC)
 (DPD orgn 15D0/15D8)

Progress of work completed: 100% complete

Estimated Completion date: Dec 2008

275

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	150,000.00	149,339.43			149,339.43
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		34,500,000.00	34,500,000.00		0.00	34,500,000.00
Camp Dodge AFRC Total		34,650,000.00	34,649,339.43	0.00	0.00	34,649,339.43

Project description:
 Iowa City Readiness Center
 (DPD project #000105)

Progress of work completed: 32% complete

Estimated Completion date: July 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	3,551,458.00	2,648,857.75	268,255.25	634,345.00	3,551,458.00
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942	1,444,288.00	143,213.66	1,301,074.34	0.00	1,444,288.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		10,900,000.00	3,583,446.59	1,907,223.66	5,409,329.75	10,900,000.00
Iowa City Readiness Center Total		15,895,746.00	6,375,518.00	3,476,553.25	6,043,674.75	15,895,746.00

Project description:
 Camp Dodge Water System Improvement
 (DPD project #000156/000203)

Progress of work completed: 37% complete

Estimated Completion date: Jul 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	827,646.16	291,310.41	277,488.80	258,846.95	827,646.16
Vertical Infrastructure Fund	0099	1,939,800.00	0.00		1,939,800.00	1,939,800.00
Tobacco Settlement Trust Fund	0198	762,553.61	403,886.61		358,667.00	762,553.61
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	13,597.50	13,597.50			13,597.50
National Guard Facility Impr Fund	0171					0.00
Federal Funds		1,950,000.00	1,297,503.36	608,441.21	44,055.43	1,950,000.00
Camp Dodge Water Syst Imp Total		5,493,597.27	2,006,297.88	885,930.01	2,601,369.38	5,493,597.27

Project description:

Waterloo Aviation Readiness Center
(DPD project #000155)

Progress of work completed: 61% complete

Estimated Completion date: Jul 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	500,000.00	43,664.14		456,335.86	500,000.00
Vertical Infrastructure Fund	0099	195.02	195.02			195.02
Tobacco Settlement Trust Fund	0198	399,000.00	399,000.00			399,000.00
Endow Health Restricted Capitals Fund	0942	1,236,000.00	470,220.40	591,033.06	174,746.54	1,236,000.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		1,411,600.00	1,030,259.17	152,515.43	228,825.40	1,411,600.00
Waterloo Aviation Readiness Total		3,546,795.02	1,943,338.73	743,548.49	859,907.80	3,546,795.02

Project description:

Spencer Readiness Center Renovation
(DPD project #000161)

Progress of work completed: 71% complete

Estimated Completion date: June 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	24,292.67	24,292.67			24,292.67
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942	689,000.00	496,954.17	192,045.83	0.00	689,000.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	58.11	58.11			58.11
National Guard Facility Impr Fund	0171					0.00
Federal Funds		1,385,023.10	1,024,477.93	360,545.17	0.00	1,385,023.10
Spencer Readiness Center Total		2,098,373.88	1,545,782.88	552,591.00	0.00	2,098,373.88

Project description:

Filename: jandersen/excel/Legislative report_special approps

Eagle Grove Readiness Center Addition
(DPD project #000147)

Progress of work completed: 100% complete

Estimated Completion date: August 2008

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	402,500.00	402,500.00		0.00	402,500.00
Vertical Infrastructure Fund	0099	7,581.05	7,581.05			7,581.05
Tobacco Settlement Trust Fund	0198	5,915.00	5,915.00			5,915.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	2,993.18	2,993.18			2,993.18
National Guard Facility Impr Fund	0171					0.00
Federal Funds		322,707.17	322,707.17		0.00	322,707.17
Eagle Grove Readiness Center Total		741,696.40	741,696.40	0.00	0.00	741,696.40

Project description:

Gold Star Museum Addition
(DPD project #000193)

Progress of work completed: 17% complete

Estimated Completion date: January 2010

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	4,000,657.79	880,169.03	2,900,605.11	219,883.65	4,000,657.79
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		4,300.00	4,300.00			4,300.00
Gold Star Museum Total		4,004,957.79	884,469.03	2,900,605.11	219,883.65	4,004,957.79

Project description:

Law Enforcement/National Guard Shoothouse

Filename: jandersen/excel/Legislative report_special approps

(DPD project #000162)

Progress of work completed: 95% complete

Estimated Completion date: Completed June 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	500,000.00	456,252.90	15,800.00		472,052.90
Vertical Infrastructure Fund	0099	24.67	24.67			24.67
Tobacco Settlement Trust Fund	0198	145,689.94	145,689.94			145,689.94
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		750,172.43	750,172.43			750,172.43
Shoothouse Total		1,395,887.04	1,352,139.94	15,800.00	0.00	1,367,939.94

Project description:

Newton Readiness Center Addition
(DPD project #000146)

Progress of work completed: 95% complete

Estimated Completion date: May 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	406,980.38	387,051.98	1,134.62	18,793.78	406,980.38
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198	18,000.00	18,000.00			18,000.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds		233,700.00	213,084.35	1,134.62	19,481.03	233,700.00
Newton Readiness Center Total		658,680.38	618,136.33	2,269.24	38,274.81	658,680.38

Project description:

Ottumwa Readiness Center Addition
(DPD project #000174)

Progress of work completed: 69% complete

Estimated Completion date: July 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	1,558,637.16	1,050,436.71	508,200.45	0.00	1,558,637.16
Vertical Infrastructure Fund	0099	67,906.90	67,906.90			67,906.90
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	7,634.17	48.26	7,585.91		7,634.17
National Guard Facility Impr Fund	0171					0.00
Federal Funds		880,500.00	282,830.76	560,817.50	36,851.74	880,500.00
Ottumwa Readiness Center Total		2,514,678.23	1,401,222.63	1,076,603.86	36,851.74	2,514,678.23

Project description:

Camp dodge Electrical Upgrade
(DPD project #000167/000202)

Progress of work completed: 33% complete

Estimated Completion date: January 2010

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	601,458.02	115,882.21	213,572.44	272,003.37	601,458.02
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	1,361.96	1,361.96			1,361.96
National Guard Facility Impr Fund	0171					0.00
Federal Funds		1,323,037.25	468,746.48	854,290.77	0.00	1,323,037.25
Ottumwa Readiness Center Total		1,925,857.23	585,990.65	1,067,863.21	272,003.37	1,925,857.23

Project description:

Major Maintenance National Guard Facilities

Progress of work completed: Various projects in process

Estimated Completion date: Varies by project

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	4,613,079.82	1,483,042.73	3,000,441.68	129,595.41	4,613,079.82
Vertical Infrastructure Fund	0099	1,193,928.36	128,890.14		1,065,038.22	1,193,928.36
Tobacco Settlement Trust Fund	0198	1,317,841.45	18,957.57		1,298,883.88	1,317,841.45
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001	111,838.75	111,838.75			111,838.75
National Guard Facility Impr Fund	0171	0.00	0.00			0.00
Federal Funds		10,000,000.00	5,853,967.66	3,345,218.12	800,814.22	10,000,000.00
Major Maintenance Total		17,236,688.38	7,596,696.85	6,345,659.80	3,294,331.73	17,236,688.38

Project description:

STARCOMM - facility to house a backup Emergency Operations Center
(DPD orgn 22D7/34D9/24D7)

Progress of work completed: 100% complete

Estimated Completion date: January 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017	4,600,000.00	4,600,000.00			4,600,000.00
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942	600,000.00	600,000.00			600,000.00
Technology Reinvestment Fund	0943					0.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds						0.00
STARCOMM Total		5,200,000.00	5,200,000.00	0.00	0.00	5,200,000.00

Project description:

Technology Upgrades Iowa National Guard
(DPD orgn 23D7)

Progress of work completed: 100% complete

Estimated Completion date: Jun 2008

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017					0.00
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943	75,000.00	75,000.00		0.00	75,000.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds						0.00
National Guard Tech Upgrades Total		75,000.00	75,000.00	0.00	0.00	75,000.00

Project description:

DPD Technology Upgrades
(DPD orgn 23D8)

Progress of work completed: 75% complete

Estimated Completion date: Jun 2009

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Project</u>
Rebuild Ia Infrastructure Fund	0017					0.00
Vertical Infrastructure Fund	0099					0.00
Tobacco Settlement Trust Fund	0198					0.00
Endow Health Restricted Capitals Fund	0942					0.00
Technology Reinvestment Fund	0943	111,000.00	83,613.13	3,764.00	23,622.87	111,000.00
General Fund Appropriation R31	0001					0.00
National Guard Facility Impr Fund	0171					0.00
Federal Funds						0.00
National Guard Tech Upgrades Total		111,000.00	83,613.13	3,764.00	23,622.87	111,000.00

TOTAL FOR ALL PROJECTS

<u>Funding Source:</u>	<u>Fund</u>	<u>Budgeted/ Appropriated</u>	<u>Actual Exp as of 12/31/08</u>	<u>Funds Obligated</u>	<u>Est Projections</u>	<u>Total Est Cost of the Projects</u>
Rebuild Ia Infrastructure Fund	0017	21,736,710.00	12,532,799.96	7,185,498.35	1,989,804.02	21,708,102.33
Vertical Infrastructure Fund	0099	3,209,436.00	204,597.78	0.00	3,004,838.22	3,209,436.00
Tobacco Settlement Trust Fund	0198	2,649,000.00	991,449.12	0.00	1,657,550.88	2,649,000.00
Endow Health Restricted Capitals Fund	0942	3,969,288.00	1,710,388.23	2,084,153.23	174,746.54	3,969,288.00
Technology Reinvestment Fund	0943	186,000.00	158,613.13	3,764.00	23,622.87	186,000.00
General Fund Appropriation R31	0001	137,483.67	129,897.76	7,585.91	0.00	137,483.67
National Guard Facility Impr Fund	0171	0.00	0.00	0.00	0.00	0.00
Federal Funds		63,661,039.95	49,331,495.90	7,790,186.48	6,539,357.57	63,661,039.95
Total for All Projects		95,548,957.62	65,059,241.88	17,071,187.97	13,389,920.10	95,520,349.95

DEPARTMENT OF PUBLIC SAFETY

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Iowa State Patrol Post 8 Construction

Description:

Chapter 1179, 2006 Acts, Section 12, paragraph e appropriated for FY2006 \$2,400,000 in Tobacco Settlement Trust Funds for the construction of a new Iowa State Patrol Post 8 (Mason City). The tax exempt status of the bonds required that all funds be expended by October 2007. The lateness of the appropriation left the Department with insufficient time to locate and purchase acceptable property, contract for architectural services, bid the project, complete construction and expend all funds by the required date. This resulted in the need to de-appropriate funding to maintain the tax exempt status of the bonds. The de-appropriation was made in Chapter 711, 2007 Acts (SF 403), Section 22. Funding was re-appropriated as a supplemental appropriation in SF 403, Section 20.2 for the purposes of purchasing radio consoles, equipment, and the acquisition and maintenance of property (including furnishings for the new DPS Building).

Progress of Work Completed:

The Department of Management requested all funds be expended by August 31, 2007. All funds were expended timely on the following purchases:

- Radio Consoles for five State Patrol State Radio Centers (excluding Des Moines) – \$999,248.78
- Land Acquisition and Architectural Fees and DAS fees for Post 8 construction (Mason City) – \$268,447.67
- Purchases of various equipment items for the Divisions of the Department – \$677,957.79
- Furnishings, equipment and constructions costs for the new DPS Building – \$454,345.76

Total Estimated Cost of Project: \$2,400,000

List of all Revenue Sources to Fund the Project:

State Funds – Restricted Capitals Fund

Amount of Funds Expended: \$2,400,000

Amount of Funds Obligated: N/A

Estimated Completion Date of Project:

Project completed August 31, 2007

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Iowa State Patrol Post 8 Construction

Description:

Chapter 219, Section 1, Subsection 12, paragraph a, 2007 Acts appropriated for FY2008 \$2,400,000 in Rebuild Iowa's Infrastructure Fund for the construction of a new Iowa State Patrol Post 8 (Mason City) as replacement funding for the Tobacco Settlement Trust Funds de-appropriated in Chapter 711, Section 20.2, 2007 Acts.

Progress of Work Completed:

The building is approximately 75% complete. The building is enclosed and 60% of the exterior masonry work has been completed and all windows have been installed. Permanent doors will be installed when the exterior masonry work is completed. Completion of the interior finishes continues, including HVAC, electrical, plumbing and drywall. The installation of carpet and application of paint have yet to be completed. Landscaping and installation of the radio tower will commence as the weather permits this spring.

Total Estimated Cost of Project: \$2,400,000

List of all Revenue Sources to Fund the Project:

State Funds – Rebuild Iowa's Infrastructure Fund

Amount of Funds Expended: \$2,259,751

Amount of Funds Obligated: \$140,249

Estimated Completion Date of Project:

Estimated date of completion

Structure – February 22, 2009

Landscaping – As weather permits

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Regional and State Emergency Response Training Centers

Description:

Funding was provided for planning, design and construction of fire training facilities across the State and was made available through several pieces of legislation, over several years and from two funding sources. The various statutes provided that allocations were to be made to certain regional training facilities in specific amounts

Progress of Work Completed:

Rebuild Iowa's Infrastructure Fund

Chapter 178, 2005 Acts, Section 3, Subsection 11 – Allocations were made as directed by Section 3, Subsection 11, unnumbered paragraphs 1 and 2 to the Dubuque Fire Regional Training Center (\$200,000) and to the Waterloo Fire Regional Training Center (\$300,000) and a report on these expenditures was provided to the General Assembly on or before January 15, 2006. The remaining \$300,000 is still unexpended as of this date and will be used for the architectural/engineering fees and preliminary construction costs associated with the state training center in Ames.

Chapter 1179, 2006 Acts, Section 1, Subsection 11, paragraph b – Monies were distributed in October 2006 to regional training centers as directed in paragraph b, which directed the following distribution:

- Sioux City Fire Department – \$400,000
- Council Bluffs Fire Department – \$500,000
- Dubuque Regional Fireman's Association – \$150,000
- Waterloo Regional Hazardous Materials Training Center – \$150,000
- Eastern Iowa Community College – \$400,000
- Iowa Lakes Community College – \$400,000
- Regional emergency response training centers comprised of two merged areas
 - Council Bluffs Fire Department – \$150,000
 - Southeastern Community College – \$150,000

Chapter 219, 2007 Acts, Section 1, Subsection 12, paragraph b – \$2,000,000 in funding made available for the planning, design and construction of a state training facility has not been expended as yet. The Department of Public Safety entered into an agreement in December 2007 with RDG Planning and Design of Des Moines. RDG is working with the Fire Service Training Bureau on conceptual plans for the renovation and expansion of the Bureau's current facility on the Iowa State University campus in Ames. Initial conceptual drawings have been completed, along with a conceptual land use plan. An initial meeting was held with the University architect and other staff members to discuss the plan.

Some issues came out of this initial meeting (regarding possible utility relocations, contaminated soil, etc.). These issues are being addressed, and hopefully resolved, through some modifications to the initial conceptual planning. Future meetings with University staff are planned. Recommendations are to phase this overall plan into a 3 year process, with an anticipated completion date in 2012.

Chapter 219, 2007 Acts, Section 1, Subsection 12, paragraph c – Allocations were made to various merged area community colleges in October 2007. The statute specified three allocations to be made as follows:

- o Eastern Iowa Community College – \$100,000
- o Iowa Valley – \$100,000
- o Northwest Iowa Community College – \$100,000

The remainder of the funding was allocated on a competitive basis to the following recipients:

- o Waterloo Fire Department – \$100,000
- o City of Council Bluffs – \$111,302.13
- o Dubuque County Firefighters – \$109,582.96
- o Sioux City Fire Department – \$111,302.13
- o Iowa Central Community College – \$111,302.13
- o North Iowa Community College – \$111,302.13
- o Southeastern Community College – \$111,302.13
- o Iowa Lakes Community College – \$111,302.13
- o Eastern Iowa Community College – \$111,302.13
- o Unallocated – \$111,302.13

Funds allocated from all sources to the Community Colleges have been expended as follows;

Merged Area	Lead Agency/Partners ----- Progress/Status Report	Funds Allocated ----- Funds spent to date
I	Northeast Iowa Community College Partner: Dubuque County Firemen’s Association ----- The following has been completed: <ul style="list-style-type: none"> • Training center (burn building, indoor/outdoor evolutions lab and classroom facility) completed. Training center is operational. The following is in progress: <ul style="list-style-type: none"> • Development of exterior props – dumpster fire prop, trench rescue prop, vehicle fire prop, and firearms training simulator. 	\$150,000 (FY 07) \$109,582.96 (FY 08) ----- All funds allocated have been spent.

	<ul style="list-style-type: none"> • Requesting \$60,000 to complete this part of project. 	
II	<p>North Iowa Area Community College Partner: Mason City Fire Department</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Land had been acquired, now looking for new land (land previously acquired has been determined to be wetlands). Searching for new land for training center. • Planning process still underway. <p>The following is in progress:</p> <ul style="list-style-type: none"> • The planning committee has not moved past the planning process. They have determined that they have sufficient funds to construct the burn building, but not enough to complete site work and utility costs (water supply system, etc.). They are also setting up a fund-raising project to help with funding. • Estimating \$1 Million needed to complete this project. 	<p>\$400,000 (FY 07) \$111,302.13 (FY 08)</p> <p>-----</p> <p>Approx. \$1,500.00 spent on architectural fees.</p>
III, IV	<p>Iowa Lakes Community College</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Burn building completed and operational. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Skills building in planning phase. • Will still need fire-related props (roof vent prop, propane prop, forcible entry prop, agricultural rescue prop, railroad prop, related equipment). • Estimated cost for completing this project is \$300,000 to \$400,000. <p>-----</p> <p>In FY 08, Northwest Iowa Community College was merged with Area III. The College received funding to purchase a Fire Skills Trailer. This has been completed, with \$1,820.77 remaining in account.</p>	<p>\$400,000 (FY 07) \$111,302.13 (FY 08)</p> <p>-----</p> <p>Most funds allocated for this project have been spent (approximately \$50,000 remains).</p> <p>-----</p> <p>\$100,000 (FY 08) All funds spent except for \$1,820.77.</p>

V	<p>Iowa Central Community College</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • The burn building has been purchased, and is being constructed on site near College. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Planning for security fencing, water/sewer lines, recovery tank, and additional site work. • Planning for various props (vehicle fire prop, dumpster fire prop, pan fire prop). • Planning for construction of firearms range, pole building, skills building. • Planning for conversion of building building from class A products to propane. • Estimated cost to complete this project is \$700,000 to \$997,000. 	<p>\$400,000 (FY 07) \$111,302.13 (FY 08)</p> <p>-----</p> <p>All funds allocated have been spent.</p>
VII	<p>Hawkeye Community College Partner: Waterloo Regional Hazardous Materials Center</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Burn building has been constructed, and tested – classes have been taught using this building. • Burn pads have been constructed. • Electrical work completed (lighting). • Separator (collection of waste from training grounds – environmental issue) has been constructed. • Training center is operational. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Resolving issues with separator. • Planning for Pump Building and Hydrant System. 	<p>\$150,000 (FY 07) \$100,000 (FY 08)</p> <p>-----</p> <p>Most funds allocated for this project have been spent (approximately \$14,000 remains).</p>

IX	<p>Eastern Iowa Community College Partner:</p> <p>-----</p> <p>Davenport Fire Department The following has been completed:</p> <ul style="list-style-type: none"> • Land has been acquired – old water park (purchased by College Foundation – must still be purchased from Foundation by College when funds are available). • Funds committed by Davenport FD (\$700,000 towards facility, \$40,000 towards engineering). • Bids have been requested for burn building. • Planning for skills building, and various exterior props. • Construction of phase 1 of OSHA compliant training prop. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Continuation of construction. <p>Estimated funding needed to complete project is \$450,000.</p>	<p>\$400,000 (FY 07) \$211,302.13 (FY 08)</p> <p>-----</p> <p>To date, \$100,000 has been spent on project (all other funds remain uncommitted).</p>
X	<p>Kirkwood Community College Partners: Coralville Fire Department and Iowa City Fire Department</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Drill tower construction. • Flammable gas field in place, other props in place, pump drafting pit in place • Finishing paving at site. • Training center is operational. <p>The following is being requested:</p> <ul style="list-style-type: none"> • \$250,000 towards Iowa City FD (upgrading of current training center). • \$450,000 towards the Kirkwood CC center (upgrading of current training center). 	<p>\$400,000 (FY 07 - allocated to Coralville Fire Department)</p> <p>-----</p> <p>Approximately \$330,000 has been spent to date (approximately \$26,000 remain to finish paving).</p>

<p>XI, VI</p>	<p>Des Moines Area Community College</p> <p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Hired engineering/design firm • Land already owned by College • Planning has been completed <p>Since the initial year, Des Moines Area Community College has pulled out of this program.</p> <p>The ability to expend the funding for facilities located other than on the DMACC campus will require an amendment to the language contain in Chapter 1179, 2006 Acts, Section 16, Subsection 9.</p> <p>-----</p> <p>In FY 08, Iowa Valley Community College District was merged with Area XI (they are now considered region VI). The College received initial funding of \$100,000 to provide for fire props at Iowa Falls FD training center.</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Purchased a tank car (prop). • Planning for various props at this center. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Site work to begin in September (to locate rail tank car, grain bin/confined space, over the road tank car). Site work will also include concrete pads rails, etc. • Estimated funding needed to complete project is \$400,000. <p>They have also applied for FEMA grant to construct observation capabilities for rescue operations.</p>	<p>\$400,000 (FY 07)</p> <p>-----</p> <p>\$45,941.92 was spent on planning and design.</p> <p>\$354,058.08 was returned to DPS in December 2007.</p> <p>-----</p> <p>\$100,000 (FY 08).</p> <p>-----</p> <p>\$6,000 has been spent to date.</p>
<p>XII</p>	<p>Western Iowa Tech Community College Partner: Sioux City Fire Department</p>	<p>\$400,000 (FY 07) \$111,302.13 (FY 08) (allocated to Sioux City Fire Department)</p>

	<p>-----</p> <p>The following has been completed:</p> <ul style="list-style-type: none"> • Burn building with concrete work. <p>The following is in progress:</p> <ul style="list-style-type: none"> • Development of water supply (hydrant system). • Bringing utilities to site. • Negotiating to purchase a mobile classroom (used from local school district) for site. • Exploring cost of natural gas or propane gas burn room. 	<p>-----</p> <p>All funds allocated have been spent or committed.</p>
<p>XIII, XIV</p>	<p>Iowa Western Community College Partners: Southwestern Community College and Council Bluffs Fire Department</p> <p>-----</p> <p>The following has been completed (at the Cbfd site):</p> <ul style="list-style-type: none"> • Demolition of old site completed. • Construction of burn building completed. • Some site work completed (such as grading, drainage, detention work) • Natural gas training area completed • Additional funding (\$974,000) from City of Council Bluffs. <p>The following is in progress (at the Cbfd site):</p> <ul style="list-style-type: none"> • Bidding accepted, with construction of rescue platform to start. • Additional site work (landscaping, signage, fencing, lighting, paving, etc.). • Estimated funding needed to complete project is \$143,000. <p>The following has been completed (at the SWCC – Creston site):</p> <ul style="list-style-type: none"> • Planning has been started. <p>The following is in progress (at SWCC – Creston</p>	<p>\$500,000 (FY 07 - allocated to Council Bluffs Fire Department) \$150,000 (FY 07) \$111,302.13 (FY 08)</p> <p>-----</p> <p>All funds allocated for the Cbfd portion have been spent or committed.</p> <p>-----</p> <p>Funding in the SWCC – Creston portion (\$37,100.71) remains uncommitted.</p>

	site): <ul style="list-style-type: none"> • \$37,100.71 (their portion of funds) remains uncommitted. • Involved in planning phase, fund raising phase. • Estimated funding needed to complete project is \$462,900. 	
XV, XVI	Southeastern Iowa Community College Partners: Indian Hills Community College and Fort Madison Fire Department ----- The following has been completed: <ul style="list-style-type: none"> • Two separate site locations have been determined – one in Ft. Madison (skills center), the other in Ottumwa (live fire center). • Land acquired in Ottumwa (IHCC airport campus). • Working on land transfer (FMFD site) with City of Ft. Madison. • Planning has been completed for both centers (including presentations from various vendors of fire structures) The following is in progress: <ul style="list-style-type: none"> • FMFD site is waiting for construction to start on skills center. • Estimated funding needed to complete both portions of this project is \$500,000 to \$1,000,000. 	\$400,000 (FY 07) \$150,000 (FY 07) \$111,302.13 (FY 08) ----- No allocated funds have been spent to date (in kind work has been funded by SECC and City of Ft. Madison).

Endowment for Iowa's Health – Restricted Capitals Fund

Chapter 1179, 2006 Acts, Section 16, Subsection 9 – Funds appropriated in this Section were distributed in October 2006 to the regional training centers as directed in unnumbered paragraph 2, which directed the following distribution:

- North Iowa Community College – \$400,000
- Southeastern Iowa Community College – \$400,000
- Des Moines Area Community College – \$400,000 **
- City of Coralville Fire Department – \$400,000
- Iowa Central Community College – \$400,000

** \$354,058.08 of the allocation to DMACC was returned by the Community College in December 2007 and remains unobligated. Ability to expend the funding for facilities in a location other than on the DMACC campus will require an amendment to the language contained in Chapter 1179, 2006 Acts, Section 16, Subsection 9.

Total Estimated Cost of Project:

State Training Facility – \$14,000,000
Regional Training Centers – Unknown at this time

List of all Revenue Sources to Fund the Project:

Rebuild Iowa's Infrastructure Fund

- \$150,000 – Chapter 1175, 2004 Acts, Section 288, Subsection 13, paragraph e
- \$800,000 – Chapter 179, 2005 Acts, Section 3, Subsection 11
- \$2,300,000 – Chapter 1179, 2006 Acts, Section 1, Subsection 11, paragraph b
- \$2,000,000 – Chapter 219, 2007 Acts, Section 1, Subsection 12, paragraph b
- \$1,400,000 – Chapter 219, 2007 Acts, Section 1, Subsection 12, paragraph c

Endowment for Iowa's Health – Restricted Capitals Fund

- \$2,000,000 – Chapter 1179, 2006 Acts, Section 16, Subsection 9

Amount of Funds Expended: \$5,802,821.88

Amount of Funds Obligated: \$2,847,178.12

Estimated Completion Date of Project:

State Training Center Estimated Completion – 2012
Regional Training Centers Estimated Completion – Unknown

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Revolving Loan Fund Program

Description:

Funds were appropriated over three years for the creation of a revolving loan fund program in the State Fire Marshal's Office to assist local volunteer fire departments by providing interest-free loans for the acquisition of expensive emergency response equipment. Because the revolving loan fund program has been in existence for several years repayments have been lent to new jurisdictions along with the initial \$1,500,000 appropriated over three years. To date a total 22 local fire departments have received loans from the fund ranging from \$10,000 up to \$150,000.

Progress of Work Completed:

Program is ongoing. To date more than \$1.95 million has been lent interest-free to local fire departments to assist with the purchase of equipment.

Total Estimated Cost of Project:

\$1,500,000 investment in the revolving loan program.

List of all Revenue Sources to Fund the Project:

Rebuild Iowa Infrastructure Fund

\$500,000 – Chapter 177, 2003 Acts, Section 11, Subsection 3

\$500,000 – Chapter 1175, 2004 Acts, Section 288, Subsection 13, paragraph f

\$500,000 – Chapter 178, 2005 Acts, Section 3, Subsection 11

Amount of Funds Expended:

\$1,500,000

Amount of Funds Obligated:

The current balance in the fund is \$127,460.80 against which \$640,000 in applications for loans to 5 jurisdictions have been made.

Estimated Completion Date of Project:

N/A – Ongoing

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Lease Purchase of Automated Fingerprint Identification System

Description:

There have been five appropriations for application toward the purchase of the new Automated Fingerprint Identification System (AFIS). AFIS houses the fingerprints, palm prints and mug shot photographs. The Division of Criminal Investigation, which maintains the system, was using technology no longer supported by the vendor. The upgraded equipment included the capability to place remote livescan and latent stations at local police departments and sheriff's offices across the state. The total cost of the upgraded system was in excess of \$4.2 million. Of this amount \$1.2 million was funded through federal grant sources.

Progress of Work Completed:

The equipment has been purchased, installed and delivered. Funding from the first three appropriations was applied against the purchase of the new AFIS in the spring of 2007 when the financing was arranged by the State Treasurer's Office, thus reducing the level of financing needed.

Total Estimated Cost of Project:

\$4,530,000 (inclusive of finance charges)

List of all Revenue Sources to Fund the Project:

Rebuild Iowa's Infrastructure Fund –
\$550,000 – Chapter 1175, 2004 Acts, Section 288, Subsection 13, paragraph c
\$550,000 – Chapter 178, 2005 Acts, Section 3, Subsection 11, paragraph a
\$550,000 – Chapter 1179, 2006 Acts, Section 21, Subsection 10, paragraph a

Technology Reinvestment Fund

\$560,000 – Chapter 219, 2007 Acts, Section 14, Subsection 9, paragraph a
\$560,000 – SF2432, Section 15, Subsection 7

Amount of Funds Expended: \$2,568,667.32

Amount of Funds Obligated: \$201,332.68

Estimated Completion Date of Project:

The final payment against the lease purchase is due July 1, 2009 from funds that will be appropriated in fiscal year 2010.

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Law Enforcement Driving Safety Training Facility – Newton Racetrack (\$800,000)

Description:

Funds were appropriated for allocation to the US Motorsport Corporation to construct a law enforcement driving safety facility at the new speedway in Newton. The track was completed and funds transferred during the summer of 2006.

Progress of Work Completed:

The construction of the track was completed in the summer of 2006.

Total Estimated Cost of Project:

Unknown

List of all Revenue Sources to Fund the Project:

Rebuild Iowa's Infrastructure Fund

\$800,000 – Chapter 178, 2005 Acts, Section 3, Subsection 11, paragraph b

Amount of Funds Expended: \$800,000

Amount of Funds Obligated: N/A

Estimated Completion Date of Project:

Completed

**Iowa Department of Public Safety
Infrastructure Appropriations Status Report
January 15, 2009**

Technology Reinvestment Fund

Description:

IOWA System & Sex Offender Registry Software Upgrades, ISP In-car Computer Replacement

Funds were appropriated by the 2nd session of the 81st General Assembly for the purchase of disaster recovery equipment and software for the Iowa On-line Warrants and Articles (Criminal Justice Information) System, the procurement of software allowing on-line validation of sex offender records and software for electronic submittal of sex offender information by county sheriff's offices.

Funds were appropriated from the Technology Reinvestment Fund during the 2007 Session totaling \$1,900,000. Of the total, \$1.5 million was allocated for the completion of the purchase of in-car computers for the Iowa State Patrol and \$400,000 for the purchase of evidence management software for the Crime Lab.

Progress of Work Completed:

This program is ongoing through fiscal year 2008. As of the close of the fiscal year the majority of the IOWA System disaster recovery hardware and software had been procured and installed. The On-line Validation and Electronic Record Submittal software had not been purchased. The deployment of in-car computers to all State Patrol vehicles has been completed and air cards are providing real-time access to information.

Total Estimated Cost of Project: \$2,843,000

List of all Revenue Sources to Fund the Project:

Technology Reinvestment Funds –

\$943,000 – Chapter 1179, 2006 Acts, Section 21, Subsection 10, paragraph b.

\$1,900,000 – Chapter 219, 2007 Acts, Section 14, Subsection 9, paragraph b

Amount of Funds Expended:

As of the close of fiscal year 2008 the following had been expended:

- \$643,000 had been expended for the IOWA System disaster recovery site.
- \$300,000 had been expended for Sex Offender Registry enhancements.
- \$670,644 had been expended for the purchase of in-car computers

Amount of Funds Obligated: \$1,229,356

Estimated Completion Date of Project:

June 30, 2009



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January 15, 2009

Charles Krogmeier, Director
Department of Management
State Capitol

Holly Lyons, Division Director
Legislative Services Agency
State Capitol

Re: Infrastructure Appropriations Annual Report

Dear Mr. Krogmeier and Ms. Lyons:

As required by the following Iowa Acts, attached is the report which lists the status of all capital projects completed or in progress at the Regent institutions (as of December 15, 2008) which received FY 2007, FY 2008, and FY 2009 appropriations.

2006 Legislative Acts, Chapter 1179 (HF 2782)
2007 Legislative Acts, Chapter 219 (HF 911)
2008 Legislative Acts (SF 2432)

The tables on the next three pages list each appropriation and identifies the corresponding excel attachment and worksheet.

If you have any questions or need more information, please don't hesitate to contact this office.

Sincerely,

Robert Donley

H:\BF\Legislative\2009 Session\responses\LSA_HF2782HF911SF2432_011409.doc
Attachments (8)
cc: Dwayne Ferguson, LSA
Dick Oshlo, DOM
Legislative Liaisons
Legislative Log

**Appropriations for FY 2007, FY 2008, and FY 2009 - HF 2782
Summary**

**Rebuild Iowa Infrastructure Fund
(HF 2782, Sec. 33)**

Tuition Replacement	\$ 10,329,981	Debt service, not a capital project.
Economic Development	8,200,000	Part of Battelle spreadsheet per university.
Batelle Funds	1,800,000	Part of Battelle spreadsheet per university.
Batelle Funds - Endowments and Salaries	5,000,000	Part of Battelle spreadsheet per university.
Iowa State University - Protein Processing Plant	1,000,000	Part of ISU spreadsheet.
University of Iowa - Hygienic Lab FY 2007	8,350,000	Part of SUI spreadsheet.
University of Iowa - Hygienic Lab FY 2008	15,650,000	Part of SUI spreadsheet.
University of Iowa - Hygienic Lab FY 2009	12,000,000	Part of SUI spreadsheet.
Iowa State University - Vet Lab	2,000,000	Part of ISU spreadsheet.
Renovation and Repair - \$6,200,000 total		
University of Iowa	2,557,500	Part of SUI spreadsheet.
Iowa State University	2,480,000	Part of ISU spreadsheet.
University of Northern Iowa	1,162,500	Part of UNI spreadsheet.
University of Northern Iowa - Playground Safety	500,000	Part of UNI spreadsheet.

**Vertical Infrastructure Fund
(HF 2782, Sec. 35)**

Batelle Funds - Economic Development	5,000,000	Part of Battelle spreadsheet per university.
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**Endowment for Iowa Health Account Restricted Capitals
Fund of the Tobacco Settlement Trust Fund
(HF 2782, Sec. 19)**

University of Iowa - College of Public Health	2,000,000	Part of SUI spreadsheet.
Iowa State University - Chemistry Building	5,000,000	Part of ISU spreadsheet.
University of Northern Iowa - Upgrades to Electrical Distribution System	3,000,000	Part of UNI spreadsheet.

**LEGISLATIVE CROSS REFERENCES
Environment First Fund (HF 2782, Sec. 34)**

**Restricted Capitals Fund of the Tobacco Settlement Trust Fund
(HF 2782, Sec. 38)**

**Technology Reinvestment Fund
(HF 2782, Sec. 23)**

**Appropriations for FY 2008, FY 2009, FY 2010 - HF 911
Summary**

**Rebuild Iowa Infrastructure Fund
(HF 911, Sec. 1(14))**

Tuition Replacement FY 2008	\$10,329,981	Debt service, not a capital project
University of Iowa - Iowa Institute for Biomedical Discovery FY 2008	10,000,000	Part of SUI spreadsheet.
University of Iowa - Iowa Institute for Biomedical Discovery FY 2009	10,000,000	Part of SUI spreadsheet.
University of Iowa - Iowa Institute for Biomedical Discovery FY 2010	10,000,000	Part of SUI spreadsheet.
Iowa State University - Renewable Fuels Building FY 2008	5,647,000	Part of ISU spreadsheet.
Iowa State University - Renewable Fuels Building FY 2009	14,756,000	Part of ISU spreadsheet.
Iowa State University - Renewable Fuels Building FY 2010	11,597,000	Part of ISU spreadsheet.

**Vertical Infrastructure Fund
(HF 911, Sec. 9)**

Iowa State University - Vet Lab FY 2008	600,000	Part of ISU spreadsheet.
Regents Deferred Maintenance - Iowa School for the Deaf FY 2008	500,000	Part of ISD spreadsheet.
Regents Deferred Maintenance - Iowa Braille and Sight Saving School FY 2008	500,000	Part of IBSSS spreadsheet.

**Endowment for Iowa Health Account Restricted Capitals
Fund of the Tobacco Settlement Trust Fund
(HF 911, Sec. 11)**

**Technology Reinvestment Fund
(HF 911, Sec. 14)**

University of Northern Iowa - MyEntrenet FY 2008	235,000	Part of UNI spreadsheet.
Tri-State Graduate Center FY 2008	5,000	Allocated from Department of Education for purchase of technology related equipment and software

Appropriations for FY 2009 and FY 2010 - SF 2432
Summary

Rebuild Iowa Infrastructure Fund
(SF 2432, Sec. 2(12) and Sec. 4

Tuition Replacement FY 2009	\$ 24,305,412	Debt service, not a capital project
Tuition Replacement FY 2010	24,305,412	Debt service, not a capital project
Iowa State University - Vet Lab FY 2009	1,800,000	Part of ISU spreadsheet.
Iowa State University - Midwest Grape and Wine Industry Institute FY 2009	50,000	Part of ISU spreadsheet.

FY 2009 Tax-Exempt Bond Proceeds
Restricted Capital Funds Account
(SF 2432, Sec. 18(6)

Iowa Public Radio - FY 2009	2,000,000	Tobacco Bonds not sold due to market conditions; funds not available for expenditure.
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**Appropriations for FY 2009 and FY 2010 - SF 2432
Summary**

**Rebuild Iowa Infrastructure Fund
(SF 2432, Sec. 2(12) and Sec. 4**

Tuition Replacement FY 2009	\$ 24,305,412	Debt service, not a capital project
Tuition Replacement FY 2010	24,305,412	Debt service, not a capital project
Iowa State University - Vet Lab FY 2009	1,800,000	Part of ISU spreadsheet.
Iowa State University - Midwest Grape and Wine Industry Institute FY 2009	50,000	Part of ISU spreadsheet.

**FY 2009 Tax-Exempt Bond Proceeds
Restricted Capital Funds Account
(SF 2432, Sec. 18(6))**

Iowa Public Radio - FY 2009	2,000,000	Tobacco Bonds not sold due to market conditions; funds not available for expenditure.
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	<u>FY 2009 Appropriation</u>
Veterinary Lab FY 2009	\$ 1,800,000
Midwest Grape and Wine Industry Institute	50,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	FY 2009 Revenue Sources	FY 2009 Revenue Source Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Veterinary Lab (Phs 2-Small Animal Hospital Renov & Addn)	In Planning	\$45,100,000	*State Appropriations (RIIF) (\$1,800,000) Private Funds - \$5,300,000	* State Appropriations (RIIF)	\$1,800,000	\$0	\$200	June 2013
Midwest Grape and Wine Industry Institute	N/A - not a project	\$50,000	State Appropriations (RIIF) (\$50,000)	* State Appropriations (RIIF)	\$50,000	\$17,077	\$8,151	N/A

*Board's capital request includes \$38,000,000 for FY 2010.

Iowa Public Radio - as of December 15, 2008

FY 2009 Appropriation

Infrastructure, Deferred Maintenance, and Equipment

\$ 500,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	Revenue Sources for FY 2009	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Major repairs, major maintenance including fire safety			FY 2009 State Appropriations (VIF)	\$2,000,000			

Note: Tobacco bonds have not been sold because of market conditions so funds are not available for expenditure.

**Appropriations for FY 2008, FY 2009, FY 2010 - HF 911
Summary**

**Rebuild Iowa Infrastructure Fund
(HF 911, Sec. 1(14))**

Tuition Replacement FY 2008	\$10,329,981	Debt service, not a capital project
University of Iowa - Iowa Institute for Biomedical Discovery FY 2008	10,000,000	Part of SUI spreadsheet.
University of Iowa - Iowa Institute for Biomedical Discovery FY 2009	10,000,000	Part of SUI spreadsheet.
University of Iowa - Iowa Institute for Biomedical Discovery FY 2010	10,000,000	Part of SUI spreadsheet.
Iowa State University - Renewable Fuels Building FY 2008	5,647,000	Part of ISU spreadsheet.
Iowa State University - Renewable Fuels Building FY 2009	14,756,000	Part of ISU spreadsheet.
Iowa State University - Renewable Fuels Building FY 2010	11,597,000	Part of ISU spreadsheet.

**Vertical Infrastructure Fund
(HF 911, Sec. 9)**

Iowa State University - Vet Lab FY 2008	600,000	Part of ISU spreadsheet.
Regents Deferred Maintenance - Iowa School for the Deaf FY 2008	500,000	Part of ISD spreadsheet.
Regents Deferred Maintenance - Iowa Braille and Sight Saving School FY 2008	500,000	Part of IBSSS spreadsheet.

**Endowment for Iowa Health Account Restricted Capitals
Fund of the Tobacco Settlement Trust Fund
(HF 911, Sec. 11)**

**Technology Reinvestment Fund
(HF 911, Sec. 14)**

University of Northern Iowa - MyEntrenet FY 2008	235,000	Part of UNI spreadsheet.
Tri-State Graduate Center FY 2008	5,000	Allocated from Department of Education for purchase of technology related equipment and software

University of Iowa - as of December 15, 2008

	Appropriation
Iowa Institute for Biomedical Discovery FY 2008	\$ 10,000,000
Iowa Institute for Biomedical Discovery FY 2009	\$ 10,000,000
Iowa Institute for Biomedical Discovery FY 2010	\$ 10,000,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	FY 2008 and FY 2009 Revenue Sources	FY 2008 Revenue Source Amounts	FY 2009 Revenue Source Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Iowa Institute for Biomedical Discovery Facilities to be used for researchers to advance access to state-of-the-art clinical trials for the state of Iowa	Project Design and Budget Approved by Board of Regents	\$ 122,500,000	State Appropriations (RIIF) (\$30,000,000)* Federal funds (\$30,000,000) University gifts and earnings (\$21,250,000) Revenue Bonds (\$41,250,000)	FY 2008 and FY 2009 State Appropriations (RIIF)	\$10,000,000	\$10,000,000	\$ 98,844.87 **	\$ 2,439,761.63	Late fall 2012

* Includes FY 2008 RIIF Appropriations of \$10,000,000, FY 2009 RIIF Appropriations of \$10,000,000, and FY 2010 RIIF Appropriations of \$10,000,000. Total RIIF appropriations of \$30,000,000.

** Design Professional Agreement for design development through construction administration in amount of \$8,820,000 approved on 12/16/2008.

Iowa State University - as of December 15, 2008

	Appropriation
Renewable Fuels Building FY 2008	\$ 5,647,000
Renewable Fuels Building FY 2009	\$14,756,000
Renewable Fuels Building FY 2010	\$11,597,000
Veterinary Lab FY 2008	\$ 600,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	FY 2008, FY 2009, FY 2010 Revenue Sources	FY 2008 Revenue Source Amounts	FY 2009 Revenue Source Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Renewable Fuels Building Facilities for researchers in biorenewable fuels and products	In Construction	\$32,000,000	*State Appropriations (RIIF) (\$32,000,000)	* State Appropriations (RIIF)	\$5,647,000	\$14,756,000	\$22,735,606	\$4,417,116	January-10
Veterinary Lab Improvements/equipment - these funds will support the renovation of VDL laboratory space and update equipment to provide comprehensive diagnostic services and expand disease surveillance programs.	In Construction	\$600,000	State Appropriations (RIIF) (\$600,000)	* State Appropriations (RIIF)	\$600,000		\$0	\$502,988	June 2010

* Includes FY 2008 RIIF Appropriations of \$5,647,000, FY 2009 RIIF Appropriations of \$14,756,000 and FY 2010 RIIF Appropriations of \$11,597,000. Total RIIF appropriations of \$32,000,000.

University of Northern Iowa - as of December 15, 2008

MyEntrenet FY 2008 Appropriation
\$ 235,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	Revenue Sources for FY 2008	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
MyEntrenet The purpose of this funding is to provide mobile computer labs to serve communities statewide, to replace equipment and build out technology resources associated with MyEntreNet.	In Progress	\$235,000	FY 2008 State Appropriations (TRF)	\$235,000	\$69,048	\$165,952	June-09

Iowa School for the Deaf - as of December 15, 2008

FY 2008 Appropriation

Major repairs, maintenance

\$ 500,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	Revenue Sources for FY 2008	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Major repairs, major maintenance including fire safety ---Giangreco Hall fire sprinklers	Project completed	\$570,400	FY 2008 State Appropriations (VIF) FY 2008 Operating Budget Funds	\$500,000 \$70,400		\$500,000 \$70,400	06/30/08

Iowa Braille and Sight Saving School - as of December 15, 2008

FY 2008 Appropriation

Major repairs, maintenance

\$ 500,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	List of all Revenue Sources for Funding Project	Revenue Sources for FY 2008	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Major repairs, major maintenance including fire safety Fire suppression system (sprinkler) for Palmer and Rice Hall	Project in the engineering development stage	\$1,472,000	*FY 2008 State Appropriations (VIF)	\$500,000	\$129,460	\$3,000	08/31/09

*Board requested \$1,000,000 for FY 2010.

**Appropriations for FY 2007, FY 2008, and FY 2009 - HF 2782
Summary**

**Rebuild Iowa Infrastructure Fund
(HF 2782, Sec. 33)**

Tuition Replacement	\$ 10,329,981	Debt service, not a capital project.
Economic Development	8,200,000	Part of Battelle spreadsheet per university.
Battelle Funds	1,800,000	Part of Battelle spreadsheet per university.
Battelle Funds - Endowments and Salaries	5,000,000	Part of Battelle spreadsheet per university.
Iowa State University - Protein Processing Plant	1,000,000	Part of ISU spreadsheet.
University of Iowa - Hygienic Lab FY 2007	8,350,000	Part of SUI spreadsheet.
University of Iowa - Hygienic Lab FY 2008	15,650,000	Part of SUI spreadsheet.
University of Iowa - Hygienic Lab FY 2009	12,000,000	Part of SUI spreadsheet.
Iowa State University - Vet Lab	2,000,000	Part of ISU spreadsheet.
Renovation and Repair - \$6,200,000 total		
University of Iowa	2,557,500	Part of SUI spreadsheet.
Iowa State University	2,480,000	Part of ISU spreadsheet.
University of Northern Iowa	1,162,500	Part of UNI spreadsheet.
University of Northern Iowa - Playground Safety	500,000	Part of UNI spreadsheet.

**Vertical Infrastructure Fund
(HF 2782, Sec. 35)**

Battelle Funds - Economic Development	5,000,000	Part of Battelle spreadsheet per university.
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**Endowment for Iowa Health Account Restricted Capitals
Fund of the Tobacco Settlement Trust Fund
(HF 2782, Sec. 19)**

University of Iowa - College of Public Health	2,000,000	Part of SUI spreadsheet.
Iowa State University - Chemistry Building	5,000,000	Part of ISU spreadsheet.
University of Northern Iowa - Upgrades to Electrical Distribution System	3,000,000	Part of UNI spreadsheet.

LEGISLATIVE CROSS REFERENCES

Environment First Fund (HF 2782, Sec. 34)

**Restricted Capitals Fund of the Tobacco Settlement Trust Fund
(HF 2782, Sec. 38)**

**Technology Reinvestment Fund
(HF 2782, Sec. 23)**

University of Iowa - as of December 15, 2008

	<u>FY 2007 Appropriation</u>	<u>FY 2008 Appropriation</u>	<u>FY 2009 Appropriation</u>
Hygienic Lab	\$8,350,000	\$15,650,000	\$12,000,000
Renovation and Repair Needs (allocation to University of Iowa)	\$2,557,500		
College of Public Health	\$2,000,000		

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	Revenue Sources for Funding Project	Revenue Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Hygienic Lab This project is constructing a new facility located on the Oakdale campus for the Hygienic Laboratory	Construction bids received 12/13/07	\$37,750,000	FY 2007 State Appropriations (RIIF) FY 2008 State Appropriations (RIIF) FY 2009 State Appropriations (RIIF) Federal Grant Hygienic Lab Income	\$8,350,000 \$15,650,000 \$12,000,000 \$1,400,000 \$350,000	\$12,674,527 \$9,077,486	\$8,350,000 \$2,975,473	Fall 2009
Renovation and Repair Needs (allocation to University of Iowa) Maintenance, system upgrades, or repairs including those that were deferred to a future budget cycle or postponed until funding became available.	Completed	\$2,557,500	FY 2007 State Appropriations (RIIF)	\$2,557,500		\$2,557,500	June 2008
College of Public Health The building is providing the new academic home for the College of Public Health.	Construction Contract awarded late December 2008	\$47,700,000	FY 2007 State Appropriations (RCF) Federal Grant Acad Building Revenue Bonds Gifts/Earnings/Revenue Bonds	\$2,000,000 \$3,000,000 \$18,700,000 \$24,000,000		\$2,000,000	Fall 2011

Iowa State University - as of December 15, 2008

FY 2007 Appropriation

Veterinary Lab	\$ 2,000,000
Protein Processing Plant	\$ 1,000,000
Renovation and Repair Needs (allocation to Iowa State University)	\$ 2,480,000
Chemistry Building	\$ 5,000,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	Revenue Sources for Funding Project	Revenue Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Veterinary Lab 1) Construction of a Biosafety Level 3 laboratory at the Vet Diagnostic Lab 2) Improvements/equipment These funds have been allocated to support the development of a biosecurity level 3 laboratory (BSL3) to be used for research and diagnostic purposes and to renovate VDL laboratory space and update equipment to provide comprehensive diagnostic services and expand disease surveillance programs.	Bid Phase	\$1,861,900	FY 2007 State Appropriations (RIIF) Private Funds Iowa State Research Foundation IDED - Iowa Values Fund	\$1,000,000 \$113,666 \$660,000 \$88,234	\$878,166	\$121,834	June-09
	Completed	\$1,000,000	FY 2007 State Appropriations (RIIF)	\$1,000,000		\$1,000,000	June-08
Protein Processing Plant (New Century Farm) Development of first integrated and sustainable biofuel demonstration farm in United States.	In Constr	\$19,000,000	FY 2007 State Appropriations (RIIF) IDED - Iowa Values Fund Federal Small Business Administration Ag Experiment Station Private Funds	\$1,000,000 \$3,314,000 \$3,671,525 \$500,000 \$10,514,475		\$1,000,000	Dec-09
Renovation and Repair Needs (allocation to Iowa State University) Maintenance, system upgrades, or repairs including those that were deferred to a future budget cycle or postponed until funding became available.	Completed	\$2,480,000	FY 2007 State Appropriations (RIIF)	\$2,480,000		\$2,480,000	June-07
Chemistry Building The project is providing additional, new space to meet the needs of the Department of Chemistry; the facilities would supplement space in Gilman Hall.	In Constr	\$74,500,000	FY 2007 State Appropriations (RCF) FY 2008 Academic Building Revenue Bonds. Private Funds \$15,600,000	\$5,000,000 \$53,900,000 \$15,600,000		\$5,000,000	December-10

University of Northern Iowa - as of December 15, 2008

	<u>FY 2007 Appropriation</u>
Renovation and Repair Needs	\$ 1,162,500
Electrical Distribution Loop System/Load-Break Switches, Phase 1	\$ 3,000,000
Iowa Safe Surfacing Project - National Program Playground Safety	\$ 500,000

Description of Project	Progress of Work Completed	Total Estimated Cost of Project	Revenue Sources for Funding Project	Revenue Amounts	State Funds Obligated, but not expended as of 12/15/2008 (signed contracts or agreements)	State Funds Expended as of 12/15/2008	Estimated Completion Date of Project
Renovation and Repair Needs (allocation to University of Northern Iowa) Maintenance, system upgrades, or repairs including those that were deferred to a future budget cycle or postponed until funding became available.	Complete	\$1,162,500	FY 2007 State Appropriations (RIIF)	\$1,162,500		\$1,162,500	June-07
Electrical Distribution Loop System/Load-Break Switches Phase 1 This project is part of a phased project to add cabling and sectionalized switches to the electrical distribution system to further improve the loop system. The project will convert the outdated 4,160 volt loop to a 12,470 volt loop system, replace outdated 12,470 volt cables, and make improvements at the Power Plant.	In construction	\$3,000,000	FY 2007 State Appropriations (RCF)	\$3,000,000	\$179,110	\$2,820,890	February-09
Iowa Safe Surfacing Project - National Program for Playground Safety The purpose is to provide safe play environments for children in elementary schools and child care centers by providing education about playground safety for the individuals who work in those centers and rubber tile surfacing.	Complete	\$500,000	FY 2007 State Appropriations (RIIF)	\$500,000		\$500,000	June-08

University of Iowa - as of December 15, 2008
 Battelle Appropriation

FY 2007 Battelle Appropriation

\$8,410,000 Board of Regents approved September 2006.

Endowment/Salary Funding	\$2,000,000	
Infrastructure (RIIF and VIF)	\$2,720,000	
Platform	\$3,690,000	
o Commercialization of Santos, A Human Simulation Environment		\$370,000
o Development of Ad5-TRAIL as a Cancer Therapeutic		\$400,000
o Designing Transgenic Cells for Biomedical Applications		\$400,000
o Porcine Models of Human Disease		\$400,000
o Development of Peptides for Diagnosis and Therapy of Cancer		\$400,000
o Iowa Neuro-Musculoskeletal Therapeutic Training System (TNMTS)		\$130,000
o Iowa Imaging-based Multicenter Trials Organization (I-IMTO)		\$400,000
o Design and Testing of Novel Toll-like Receptor (TLR) 4-directed Immunomodulators		\$170,940
o Build-out of Space in Myriad Two Building in the Oakdale Research Park		\$1,019,060

University of Iowa	Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	Endowment/Salary Funding	FY 2007 State Appropriations (Battelle)	\$2,000,000	\$2,000,000	\$2,000,000
		FY 2008-2009 Endowed Professor-Hageman	\$100,000		
		FY 2009 Endowed Professor-Fritsch	\$50,000		
		FY 2008-2009 Matching Funds (Other)	\$150,000		
		FY 2007-2009 Unallocated Endowment Interest	\$56,032		
Description of Project	Create an endowed professor and/or entrepreneur-in-residence program.				
Anticipated End Results	Attract world-class, entrepreneurial talent in the core Battelle platform areas.				
Results achieved to Date	<p>In FY 07, the initial \$2M was invested in the long term endowment pool. The interest income from the endowment provides funds for the endowed chairs. To date, two endowed chairs have been awarded. One endowed professor (\$100,000/year for three years) position was filled allowing The University of Iowa to retain one of its most prolific and entrepreneurial professors (July 1, 2007). Without this endowed professorship, the University would have lost him to a University on the East Coast. This professor recently obtained a \$15,000,000 National Institutes of Health (NIH) grant and is affiliated with Ophtherion, which also recently closed on a \$37,000,000 venture capital investment.</p> <p>A second endowed professor (\$100K/yr for three years) position was filled allowing the UI to recruit a world class researcher. Dr. Bernd Fritsch was appointed Chair of the Department of Biological Sciences and Iowa Entrepreneurial Endowed Professor, effective July 1, 2008. He is internationally known for his research in neurology of the inner ear and joins a world class research group at the UI Cochlear Implant Clinical Research Center. He brings with him an SBIR award for development of neuronal tracer</p>				
Plans	Use the investment pool and matching funds to continue the program.				

University of Iowa	Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	Infrastructure (RIIF and VIF)	FY 2007 State Appropriations (Battelle RIIF and VIF)	\$2,720,000	\$2,720,000	\$2,301,861
Description of Project	Create a joint venture partnership between The University of Iowa, regional economic development leaders and the private sector aimed at supporting technology-based start up companies.				
Anticipated End Results	Expand and develop a new Technology Incubation Center and Research Park on the Oakdale Research Campus.				
Results achieved to Date	Design and construction of a new University of Iowa life sciences business incubator (The University of Iowa BioVentures Center) is complete. Construction began in the Fall of 2007 and was substantially completed November 2008 (\$1,419,397 with \$1,001,258 expended). This facility contains 20 laboratories and 16 offices for life science start-up companies as well as conference rooms, a shared equipment room, UI Research Park staff offices, and a multi-purpose room that supports conferences of up to 60 persons, receptions, and the like. Six companies will occupy 9 laboratories and 8 offices as the initial tenants. The facility is being actively marketed. Building at Myriad Plaza on the UI Research Park was purchased and renovated. This building allowed the University to provide space for a California based start-up company. (\$1,300,603 with \$1,300,603 expended) A follow-on tenant is being sought.				
Plans	Aggressively market these assets for the support of start-up and early stage companies; continue to build collaborations among these companies and UI faculty, programs and facilities.				
University of Iowa	Project	List of all Revenue Sources	Revenue Dollars for FY 2007	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	See platform allocations below	FY 2007 State Appropriations (Battelle)	\$3,690,000	\$3,690,000	\$3,246,162
Description of Project	To provide financial assistance in the form of grants to accelerate the transformation of new and ongoing research and development initiatives in the core platform areas into commercial opportunities.				

University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
	Phase I funding of Core Platforms (see first 8 individual projects below)	Phase I Platform allocation	\$900,000	\$900,000	
	Phase II funding of Core Platforms (see first 8 individual projects below)	Phase II Platform allocation	\$1,770,940	\$1,327,102	
Results achieved to Date/Plans	See first 8 individual projects below				
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Abdel-Malek Team	Commercialization of Santos, A Human Simulation Environment	Platform allocation	\$370,000	\$322,192	
Description of Project	Information Technology, Advanced Manufacturing				
Results achieved to Date/Plans	<p>Several releases of pre-beta software versions have been installed at the company's industry partners' facilities; architecture development for the beta version has continued. An entrepreneur-in-residence has assisted in evaluating the business opportunity.</p> <p>Formed SantosHuman, Inc. to commercialize the technology.</p> <p>Hired CEO to lead SantosHuman, Inc.</p> <p>SantosHuman, Inc. has obtained an option to a license from UIRF.</p> <p>SantosHuman, Inc. has applied for IDED Demonstration funds to advance the technology.</p> <p>SantosHuman, Inc. is negotiating with two major companies—Dessault and Autodesk—that are evaluating the feasibility of incorporating Santos software into their own software; if successful, these will be major business relationships. SantosHuman, Inc. obtained an STTR award from the Office of Naval Research to develop a software utility to lighten battlefield load and optimize mission performance of U.S. Marine squads.</p>				

University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Griffith Team	Development of Ad5-TRAIL as a Cancer Therapeutic	Platform allocation	\$400,000	\$386,440	
Description of Project	Bio- genetics- cancer therapy				
Results achieved to Date/Plans	Completed human testing in 1st three dose levels (12 patients). Contacted several companies about further development; one major pharma company has expressed initial interest regarding development of a combination of the AD5-Trail vector with one of its anticancer agents. Two grant applications have been submitted to the Department of Defense to support additional human clinical trials.				
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Leno Team	Designing Transgenic Cells for Biomedical Applications	Platform allocation	\$400,000	\$301,624	
Description of Project	Bio-genetics- transgenic cell lines				
Results achieved to Date/Plans	Established assays for TNFa and Luc reporter expression in virus-infected HeLa cells; established ten primary porcine fibroblasts with high cloning potential; conducted initial AAV transduction studies. Developing business model for an anticipated spin-out company, RepGenix, an ongoing process. Developed collaboration with NuPotential, LLC of Baton Rouge, LA, with the ultimate goal of establishing a business-to-business relationship between RepGenix and NuPotential. Applied for National Institutes of Health R21 grant to create <i>Oct-4</i> gene targeted cell lines. Preparing a STTR grant application in collaboration with NuPotential to produce a human <i>Oct-4</i> gene targeted reporter cell line that will be used to screen drug libraries for activators of <i>Oct-4</i> transcription.				
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Welsh Team	Porcine Models of Human Disease	Platform allocation	\$400,000	\$400,000	
Description of Project	Bio-genetics- animal models				
Results achieved to Date/Plans	Produced cell line with appropriate Cystic Fibrosis (CF) genetic profile to use these cells to generate a "knock out" CF pig. Introduced the most common human CF mutation into pig cells that were then used to clone the first ever "knock in" pigs. First CF mutant pigs were born, and they have developed the intestinal, pancreatic and liver disease that is often seen in human infants with CF. Early results also show development of the lung disease that is the cause of most mortality and morbidity in human CF, but this will require replication. With Trans Ova Genetics (Sioux Center, IA) established spin-out company Exemplar Genetics, Inc. to commercialize the technology. UI awarded \$1,000,000 grant from IDED to 1) further develop the CRF animal model and perhaps other models of human disease, 2) establish a pig facility in Johnson County that will support such R&D, and 3) establish a molecular biology at the UI BioVentures Center that will also support such R&D. The pig facility and molecular biology facility will be used by Exemplar. Award is announced; we are awaiting the contract. Exemplar obtained an NIH Phase I/Phase II SBIR award (approx. \$725,000) to advance the CF pig model. UIRF and Exemplar are in advanced stage of licensing negotiations. Exemplar has 8 full-time employees located in Iowa City and Sioux Center, including a company president, director of R&D, research associate, director of business development, director of regulatory affairs, director of farm operations, farm operations assistant, and administrative assistant.				

University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
O'Dorisio Team	Development of Peptides for Diagnosis and Therapy of Cancer	Platform allocation	\$400,000	\$252,380	
Description of Project		Bio-imaging & drug discovery			
Results achieved to Date/Plans		<p>Identified three peptides to use as first candidate drugs. Acquired team to conduct the R&D: peptide chemist expert in synthesis and purification of small peptides, new faculty member in the Carver College of Medicine with expertise in radiolabeling of peptides. Obtained grant from Carver Foundation to label a peptide for PET imaging; currently conducting preclinical animal imaging experiments and designing clinical protocol for PET imaging of neuroendocrine tumors in humans. Submitted two National Institutes of Health (NIH) grants to support the preclinical studies of medulloblastoma and neuroblastoma; both are pending. Purchased protein synthesizer that meets U.S. Food and Drug Administration current Good Manufacturing Practices requirements (cGMPs); a cGMP-compliant synthesizer is required if the product is to be used on humans. Identified suitable space to house the synthesizer; currently converting the space to operate under cGMP conditions. Obtained NIH grant to support a clinical trial of a product for solid tumors in children and young adults; this grant was funded at \$500,000 per year for two years. Submitted an NIH grant proposal to support clinical trial of product for neuroblastoma and neuroendocrine tumors; funding for this grant is pending. Identified three additional receptors important for making peptides of interest. Expect to obtain Exploratory Investigational New Drug (IND) application approval for PET imaging using cGMP grade peptides synthesized and purified in the O'Dorisio lab. At least two patent applications are anticipated based on work conducted to date. Expect to form company in Q1 2009 to commercialize the technology. Expect to submit an NIH STTR grant application to develop two of the peptides toward clinical use.</p>			
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Shields Team	Iowa Neuro-Musculoskeletal Therapeutic Training System (TNMTS)	Platform allocation	\$130,000	\$108,287	
Description of Project		Bio-therapeutic/ medical device			
Results achieved to Date/Plans		<p>Developed the computer drawings (CAD) of a hinged-type knee brace that will attach to the leg below and above the knee which has been manufactured and is operational. Designed a brake power controller in the inventor software; included in this design is a controller circuit that uses modern surface mount components. Designed all of the algorithms, and completed alpha version of the software code. Identified 2 Iowa companies interested in manufacturing the final product on a contract basis. Formed Performex, Inc. to commercialize the technology. Performex completed a National Institutes of Health SBIR Phase I proposal to conduct feasibility testing in sports medicine applications. Performex completed National Institutes of Health STTR Phase I proposal to conduct feasibility testing in spinal cord injury applications.</p>			
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Van Beek Team	Iowa Imaging-based Multicenter Trials Organization (I-IMTO)	Platform allocation	\$400,000	\$317,959	
Description of Project		Information Technology; Bio- imaging			
Results achieved to Date/Plans		<p>Collaborated with UI Institute for Clinical and Translational Science to build a web-based application to deal with image transportation, image importing and linking to software tools that allow Quality Assurance, visual analysis and quantitative analysis. Collaborated with Johns Hopkins University as subcontractors on two projects; provided quantitative analysis of lung CT scans in patients with rheumatoid arthritis and lung disease. Developed mechanism for importing imaging data and putting it into a database that allows analysis and reporting. Formed Quantitative Imaging of Iowa, Inc. (QI2) to commercialize the technology. QI2 has had two projects with Compleware, of North Liberty, IA, studying bone marrow density, including image analysis. With VIDA Diagnostics, a company located in the Technology Innovation Center in the UI Research Park, QI2 is examining the safety of inhaled drugs in monkeys for a major pharma company; involves protocol development, Quality Assurance (QA) analysis, and image analysis. With VIDA Diagnostics, QI2 is negotiating a multi-center study with a major company; involves QA and image analysis. Beginning discussions with the UIRF about protection of intellectual property developed, and licensing the rights to QI2 and VIDA Diagnostics. QI2 anticipates opening a European Office (in Edinburgh, Scotland) during Q3-Q4 2009.</p>			

University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
Weiss Team	Design and Testing of Novel Toll-like Receptor (TLR) 4-directed Immunomodulators	Platform allocation	\$170,940	\$138,220	
Description of Project	Bio-genetics - immunology and infectious diseases				
Results achieved to Date/Plans	<p>Produced and purified wild-type E:MD-2, an endotoxin-protein complex involved in the inflammatory response.</p> <p>Demonstrated that wild-type E:MD-2 is a potent agonist for airway TLR4, a receptor also involved in the airway immune response.</p> <p>Demonstrated that underacylated E:MD-2 is a weaker airway agonist.</p> <p>Obtained agreement with National Institutes of Health to test the ability of E:MD-2 to prime the airway host defense system against highly virulent airway pathogens.</p> <p>Concluded experiments showing that wild-type E:MD-2 protects mice from pneumonic plague. These protective effects are 100 times more potent than related endotoxin products without MD-2.</p> <p>Concluded experiments using an animal model of pneumonic tularemia, which showed a modest delay in killing the infective model. Currently examining whether a higher dose would be effective.</p> <p>Sent material to the University of Idaho to use in testing whether the product is effective as an adjuvant to a vaccine for the plague; results are expected in February 2009.</p> <p>Plan to conduct experiments to determine whether the product increases resistance to influenza.</p> <p>Collaborating with the UI Center for Biocatalysis and Bioprocessing to increase the efficiency and capacity for production of MD-2, which will allow faster progress in R&D</p> <p>Note: This project is still at an early stage of basic research.</p>				
University of Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
		Platform allocation	\$1,019,060	\$1,019,060	
Description of Project	Myriad Fit-out. The building was renovated to accommodate the California based start up company - National Genecular Institute, Inc.				
Results achieved to Date/Plans	<p>Renovation of space in Myriad Building completed.</p> <p>National Genecular Institute, Inc. (NGI) moved into this space in early 2007, and has since moved to alternative space.</p> <p>Space is now being actively marketed to potential follow-on tenants.</p>				

FY 2007 Battelle Appropriation

\$2,000,000
 \$2,720,000
 \$3,690,000

\$8,410,000 Board of Regents approved September 2006.

\$910,000
 \$143,428
 \$857,572
 \$450,000
 \$579,000
 \$650,000
 \$100,000

Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
Endowment/Salary Funding	FY 2007 State Appropriations (Battelle)	\$2,000,000	\$2,000,000	\$500,000
Create an endowed professor- and/or entrepreneur-in-residence program.				
Attract world-class, entrepreneurial talent in the core Battelle platform areas.				
The positions have been finalized:				
Use the investment pool and matching funds to continue the program.				
Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
Infrastructure (RIIF and VIF)	FY 2007 State Appropriations (Battelle RIIF and VIF)	\$2,720,000	\$2,720,000	\$2,145,733
	FY 2007 Matching Funds (General Fund)	\$1,174,823		
	FY 2007 Matching Funds (3rd Party Cash)	\$356,995		
\$1,600,000 will be used for the Colleges of Agriculture, Engineering, Human Sciences and Liberal Arts and Sciences for laboratory and appurtenant equipment upgrades that support research and commercialization in the areas of biosecurity, the bioeconomy and information technology.				
Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
See 7 platform projects below	FY 2007 State Appropriations (Battelle)	\$3,690,000	\$3,690,000	\$1,812,779
	FY 2007 Matching Funds (General Fund)	\$1,783,032		
	FY 2007 Matching Funds 3rd Party In-Kind	\$215,443		

Project		Allocated Dollars FY 2007	
Bioeconomy Platform Proposals	Platform allocation	\$910,000	
<p>Task 1 Objective: The objective of this task is to produce syngas with properties that maximize growth and production of chemo-autotrophic microorganisms.</p> <p>Summary of Progress to Date: Raw syngas from the gasification of biomass feedstocks contains many condensable liquid compounds that may inhibit growth and even kill in some cases the Rhodospirillum Rubrum cells being used to convert carbon monoxide to hydrogen. To remove these and other compounds from the raw syngas, a new gas cleanup system has been designed and is nearly completely installed. The new gas clean-up system includes a new pair of primary cyclones, a pair of secondary mini-cyclones, a hot gas filter, a tar condenser, an impinger train, a vacuum pump, a pair of toxin filters, and an oxygen filter. This gas clean-up system is capable of providing 10 L/min of cleaned syngas to the bioreactor containing Rhodospirillum Rubrum.</p> <p>In preparation for evaluating the merits of perspective of feed stock such as: corn stover, switchgrass, corn fiber, and distillers' dried grains work has been completed to upgrade the gasifier. This work includes replacing the primary cyclone on the gasifier with two new high efficiency cyclones, adding a new impinger train and chiller, and updating the data acquisition hardware and software.</p>			
<p>Task 2. Two micro fermentation reactors (~500 mL) were modified to increase the initial CO-water mass transfer rates. These reactors were used to test the effect nanoparticle addition with and without functionalized groups had on R. rubrum cell cultivation and H2 production.</p> <p>The experimental conditions in these micro fermentation reactors were optimized for R. rubrum cell cultivation and H2 production without nanoparticles. For example, baseline conditions in the microreactors reveal ~10% H2 production after fermentation at 30 oC when the mixed gas (CO: 48.2%, H2: 31.8%, CO2: 20%) flow rate was 25 ml/min and the stirring speed was 500 rpm.</p> <p>MCM41 nanoparticles with and without functionalized groups were then added to the fermentation reactor. Preliminary results showed MCM41 nanoparticles without functionalized groups did not enhance H2 production; while when 0.6 wt% of MCM41 nanoparticles functionalized with mercaptopropyl group were added to the fermentation reactor, the H2 production increased from ~10 to ~20%.</p> <p>Current work is attempting to repeat these results. This will be done before the project ends in February 2009.</p>			
<p>Task 3. Experiments were continued on optimizing growth condition conditions for Rhodospirillum rubrum for their effects on the coproduction of hydrogen (H2) and polyhydroxyalkanoate (PHA). Our earlier report have shown that the disruption of carbon-nitrogen balance enhanced PHA production by 250% comparing to normal growth conditions without decreasing H2 production. Our further attempts fine-tuning ammonium, acetate, yeast extract concentrations in the growth media have increased PHA production dramatically. Under current culture conditions approximately 70% of total microbial biomass was PHA. The high PHA yields were obtained without a drop in hydrogen yields. In fact, we observed a slight increase in hydrogen production with 75 to 80% of the electrons from carbon monoxide oxidation being used to reduce protons to molecular hydrogen. These results have been presented at 2008 Biobased Industry Outlook Conference. We are currently examining PHA production changes throughout different growth stages to find out the best harvesting point for the maximal PHA productivity.</p>			
<p>Task 4. The goal of this task is to examine an alternative route to ethanol production that avoids the high energy and water costs of distillation. An important milestone for this work is to genetically engineer E. coli and Rhodospirillum rubrum to efficiently produce acetaldehyde and hydrogen. We previously eliminated the ack, pta, ldh and adh genes of E. coli to prevent the formation of unwanted by products during glucose fermentation. This increased acetaldehyde production to 5.4 mM. However, the quadruple mutant still produced about 14 mM ethanol and hydrogen production was eliminated. During this period we constructed all single mutants of ack, ldhA, pta and adh to determine which deletion eliminated hydrogen production. We also began constructing deletions of additional alcohol dehydrogenase genes which is expected to eliminate ethanol and further increase acetaldehyde production. We also continued work with R. rubrum to increase acetaldehyde production from syngas by genetic modification and growth studies.</p>			
<p>Task 5. This task has focused on understanding and manipulating the metabolism of Rhodospirillum rubrum so as to make this organism more suitable as a platform for the fermentation-based conversion of syn-gas to biorenewable chemicals and biofuels. These manipulations are taking advantage of the genomics platform that is afforded by the fact that this organism's genome is completely sequenced. We have targeted the metabolism of two classes of biorenewable chemicals and fuels: 1) polyhydroxyalkanoate (PHA) as a bioplastic; and 2) monoacyl esters as a biofuel. PHAs are natural products of R. rubrum metabolism, which are produced when this organism is grown under a low-carbon nutrition status. Monoacyl esters are not normally produced by R. rubrum, however, such molecules are produced by many other organisms, including plants, algae, some bacteria, and insects and other animals.</p> <p>For PHA metabolism, we have identified and are characterizing six R. rubrum genes that appear to be involved in PHA production. These are labeled:</p> <ol style="list-style-type: none"> 1. phaA, Rru_A0274; 2. phaB, Rru_A0273; 3. phaC, Rru_A0275; 4. phaC-like1, Rru_A2413; 5. phaC-like2, Rru_A1816; and 6. phaJ, Rru_A2964 			
<p>Since the last report, we have completed the characterization of the genetically engineered strains of R. rubrum that over-express each of the above listed PHA-genes. These experiments were designed to identify crucial bottlenecks in the conversion of syn-gas to PHA via this fermentation process. The results of these studies indicate that of the six genes targeted for analysis, two are particularly important in controlling this conversion process: phaB, Rru_A0273 and phaC-like2, Rru_A1816. This conclusion is based on the observation that the over-expression of these two genes and not the other four genes induces PHA production. These data are now being prepared for publication in a scientific journal, and will be the subject of a patent application.</p>			
<p>Additional studies are now focused on identifying negative effects of each of these genes. To address this question we have created R. rubrum strains that lack these genes individually or in combination. Specifically we have targeted single deletion mutants of phaC, phaC-like1, phaC-like2, and phaJ, the double mutant combinations of phaC and phaC-like1, phaC and phaC-like2, phaC-like1 and phaC-like2, and the triple mutant in which all three genes phaC, phaC-like1, phaC-like2 are mutated. These strains are currently being characterized.</p>			
<p>Finally, we have continued the characterization of the plant gene, which should be capable of generating monoacyl esters, a product that has direct use as biodiesel. This gene has been introduced into the R. rubrum genome, and the resulting strain is now under characterization.</p>			

Project		Allocated Dollars FY 2007	
Bioeconomy Platform Proposals	Platform allocation	\$910,000	
<p>Task 6. Work on task 6 focuses on generating bio-oil under well characterized operating conditions in conjunction with the characterization of the physicochemical properties which influence bio-oil stability. The original goal of building a new pyrolysis unit has been expanded with the recent receipt of \$500,000 from the U.S. DOE which is allowing us to purchase new feedstock preparation equipment as well as design and build more sophisticated bio-oil collection equipment. The new fast pyrolysis reactor, char removal system, and bio-oil collection equipment have been designed, built, and installed. The new reactor system will be operational in the next two months as the new system installation and initial startup is completed. Once operational, the system will be used to support newly sponsored research with the Department of Energy and the ConocoPhillips Company to explore methods to improve bio-oil stability. The construction of a new biomass processing train is continuing as ISU was able to secure the donation of two additional large biomass shredders from Vermeer Manufacturing Company to compliment a hammer mill grinder that was purchased early using these infrastructure funds. The new shredders and hammer mill grinder will be used in conjunction with a biomass belt drier which has been ordered to prepare biomass in support of ongoing fast pyrolysis and gasification research. This system will be able to continuously grind and dry biomass at a rate of up to 20kg/hr with minimal manual labor. In an ongoing effort to improve our ability to characterize biomass and bio-oil, instrumentation capabilities continue to be added to the analytical laboratory. Two recently purchased instruments include a CHNS/O (from LECO) for quantifying the biomass and bio-char major element compositions and a micro-pyrolyzer (from Quantum Analytics) for determining the primary reactions that occur during pyrolysis.</p>			
<p>Oleochemicals: Our work in cooperation with UNI this past year has centered on two tasks: 1. The use of surface oxidation to produce hydroxy and epoxy fatty acids that can be used as lubricants. 2. Determine why the injection nozzle in diesel engines using biodiesel builds up a much more extensive deposit than is found with petroleum-based diesel. Task 1: Previous work has shown that methyl linoleate spread as a monolayer on silica gel oxidizes 8-10 times more rapidly than bulk methyl linoleate and produces hydroxy, epoxy and scission products. We have optimized the temperature of oxidation, and shown that the amount of material going into scission products can be greatly reduced by treating the silica with citric acid, which chelates the iron in the silica. We are testing to see if the silica gel can be recycled and the effect of traces of vanadium on the process. Other work in our laboratory has shown that long-chain acylated hydroxy esters such as acylated ricinoleate esters make excellent lubricants. Others have shown that epoxy fatty acids are attractive lubricant precursors. We believe that surface oxidation of soybean oil can provide an economic source of these fatty acids. Task 2. Evaporation of small amounts of biodiesel in air at various temperatures has shown that it will leave a deposit. Pure fatty acids also can leave a deposit. Mass spectrometry has shown that some of the residue is long-chain hydrocarbons. We are attempting to see to what extent oxygen is important in the formation of this deposit and to characterize the polymers that are formed.</p> <p>Milestones Year 1. Synthesize esters for tribological evaluations and demonstrate collaborative arrangement between ISU and UNI. Year 2. Identify esters as targets for genetic engineering of soybeans.</p>			
<p>Task 8. We have moved from model compound studies to real bio-oil in the bio-oil esterification project. The esterification project has been co-funded by ConocoPhillips and Archer Daniels Midland and they will continue with funding during the upcoming year. We have initiated work in using combined hydrogenation/esterification to improve bio-oil properties. This combined reaction study is the work that is funded in our group by the recently awarded Department of Energy grant. In the condensed phase processing work we have modified the project to only examine C-C coupling through either the aldol condensation or ketonization reaction. The project modification has been approved and will be funded by ConocoPhillips. We have initiated work with Professor Jim Dumesic at the University of Wisconsin in the upgrading of bio-oil using aqueous phase reforming. This collaboration is the basis for the National Science Foundation preliminary proposal that has been submitted.</p>			
Advanced Food and Feed Proposals	Platform allocation	\$857,572	\$117,203
<p>These funds are being used to support the activities of the Nutrition and Wellness Research Center. The NWRC has been managed by an Interim Director since fall 2007. Plans to open a search for a Director have been put on hold due to the change in Dean for the College of Human Sciences and discussions with the Provost regarding ongoing funding for the Center. An Interim Associate Director has been in place since spring 2008. Substantial progress has been made in the operations of the NWRC; staff were recruited and are working together well and several clinical trials are underway. Several companies have begun using the facility through contracting research projects, and several others have been contacted about using the center. The following companies are engaged in funded research projects: ADM, Kemin, Embria, Centro International, Unilever, Caremoli, National Pork Board, Iowa Soybean Association, Story County Dept of Public Health, Proliant. The NWRC marketing committee meets regularly to coordinate contacts with industry. There is high interest among the food industry in the work provided by the NWRC and we anticipate solid growth in the future. A steering committee meets regularly to advise the Director and Associate Director on major program directions for the center and an operating committee has established service units and policies for these units. The Department of Food Science and Human Nutrition hired three new nutrition faculty members who have brought research expertise to the NWRC. These new faculty will participate in research projects.</p>			

Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
Biosecurity Proposals	Platform allocation	\$450,000	\$376,837
No update provided			
Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
Animal Systems Proposals	Platform allocation	\$579,000	\$501,327
No update provided			
Mary Greenlee: Dr. Molly Murphy, the post-doc supported by these funds is continuing to collect data Animals that are intended for this study are at the National Animal Disease Center (a collaborator on this project) have been and are still at pre-clinical stages of disease. Our group has done a great deal of optimizing the application of our technology (which is intended for use on humans in hospitals-not food animal species in barns). Our work has paid off and we are able to consistently collect high quality data. We anticipate some animals will show more classic signs of being affected by disease within the next few months.			
Data collected by Dr. Murphy will be used as preliminary data in a proposal to be submitted to NIH (Characterizing retinal pathology associated with transmissible spongiform encephalopathies). Target submission date has been pushed to June 2009, as will need to include some data from clinically affected animals.			
Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
Information Technology	Platform allocation	\$650,000	\$133,896
To help foster the cross-disciplinary research needed to address today's complex challenges, CII announced openings for five postdoctoral research positions. These full-time, two-year post-docs will work with faculty teams to address research in one or more of the following areas:			
Information Technology	Infrastructure allocation		
By encouraging partnerships, CII nurtures new synergies among faculty, students, industry leaders, and entrepreneurs to create an entrepreneurial culture that fosters connections and opportunities. This vision means creating a space that encourages collaboration and community. To date, five companies have located at the CyberInnovation Technical Collaboration Facility, building on CII's commitment to economic development in the state of Iowa. Our industry partners now include: <ul style="list-style-type: none"> • Members: Deere and Company o Additional member negotiations were conducted with Caterpillar and Terex, and we hope to have them on board in Q1 2009 			
Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
Advanced Manufacturing	Platform allocation	\$100,000	\$0
This project is designed to help businesses and companies improve logistics of their supply chain and provide training about new ideas in product design and production			
A full time person has been hired for this effort and work will begin soon.			

University of Northern Iowa - as of December 15, 2008
 Battelle Appropriation

FY 2007 Battelle Appropriation

\$3,180,000 Board of Regents approved September 2006.

Endowment/Salary Funding	\$1,000,000	
Infrastructure (RIIF and VIF)	\$1,360,000	
Platform	\$820,000	
Ethanol and Biodiesel Byproducts as Base Oils for Biobased Industrial Lubricants		\$120,247
Development and Commercialization of a Foundry Binder System from Biobased Feedstock		\$71,512
Robotics-deployed Detection of Biological Agents		\$136,875
Commercialization of Protein Structure Prediction Technology		\$58,767
Identifying Drought Tolerance Genes in the Reproductive Structure of Barley		\$169,997
Commercial Computing Grids		\$64,933
Commercialization of Leading Edge Paint Removal technologies		\$119,837
Faculty/Student Collaboration on Commercializable Research		\$77,832

University of Northern Iowa	Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	Endowment/Salary Funding	FY 2007 State Appropriations (Battelle)	\$1,000,000	\$1,000,000	\$983,732
Description of Project	Provide salary support for faculty members engaged in research projects with the potential for commercialization. Faculty members received support to work on 12 projects.				
Anticipated End Results	Undertake key recruitment, capacity building, and required investments to ensure rapid progress in the Battelle platforms.				
Results achieved to Date/Plans	<p>Since 2006, faculty members received support to work on 12 projects. Seven of these projects were in the Biosciences. These funds supported 6 new faculty members whose primary research focused on creating new products related to the bioeconomy and advanced manufacturing. These funds were used to accelerate the establishment of their research programs of these key contributors to technology transfer. Funds were used to support new faculty on some of the research grants identified in Section 3, as well as for the following research:</p> <ul style="list-style-type: none"> • A "phase 2" orthotic insert for lower leg amputees. • A patentable neural network-based and other data-mining algorithms for mining Enterprise Resource Planning (ERP) databases. • The integration of UNI grapevine identification data with the international plant germplasm database. • Nanoscience basic and applied research 				
University of Northern Iowa	Project	List of all Revenue Sources	Revenue Dollars	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	Infrastructure (RIIF and VIF)	FY 2007 State Appropriations (Battelle RIIF and VIF)	\$1,360,000	\$1,360,000	\$1,072,566
Description of Project	Renovation and equipping research laboratories used in Battelle projects.				
Anticipated End Results	Infrastructure to support research to discover genes for drought resistant crops and test bio-based foundry binders.				
Results achieved to Date/Plans	The status of the work for renovation and equipping research laboratories associated with the Battelle funds is complete. We are still holding some money pending the total completion of the contracts.				

University of Northern Iowa	Project	List of all FY 2007 Revenue Sources	Revenue Dollars for FY 2007	Board Approved for Programs/Projects	Amount of FY 2007 State Appropriations Expended as of 12/15/2008
	Battelle Platform (see 8 projects that follow)	FY 2007 State Appropriations (Battelle)	\$820,000	\$820,000	\$212,595
		FY 2007 Matching Funds (Other)	\$283,637		
		FY 2007 Matching Funds (Federal, Industry)	\$427,000		
Description of Project	UNI held an internal competition to select applied research projects with the greatest potential technology transfer and commercialization. With input from the Technology and Commercialization Resources Organization, 8 projects were funded. Twenty UNI undergraduate and eleven graduate students have participated in these research projects thus far.				
	Project		Allocated Dollars FY 2007		
University of Northern Iowa	Ethanol and Biodiesel Byproducts as Base Oils for Biobased Industrial Lubricants	Platform allocation	\$120,247		\$120,247
Description of Project	Bioeconomy				
Anticipated End Results	The intent of this research is to determine whether corn oil and glycerin, byproducts of ethanol and biodiesel production, respectively, have potential for use in the development of biolubricants.				
Results achieved to Date	Tribological and performance testing were conducted to evaluate each of the samples collected within each category of byproduct, including byproduct corn oil, glycerin, and methyl esters. NABL scientists found that glycerin byproducts, in particular, have potential for biolubricant formulation. A new commercial product, drilling mud, was developed. An intellectual property disclosure was filed, and is under review by the University's Intellectual Property Committee. A market issue exists of price feasibility, as the cost of the incumbent petroleum product dropped, due to the economic slowdown.				
Plans	This project is complete. Transfer to the marketplace remains as the final step.				
	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008	
University of Northern Iowa	Development and commercialization of a Foundry Binder system from Biobased Feedstock	Platform allocation	\$71,512		\$63,087
Description of Project	Bioeconomy				
Anticipated End Results	The overarching goal of the UNI Metal Casting Center's research in foundry binder systems is to find bio-based substitutes for the current petroleum based binder systems that hold sand in the shape of a mold in which to cast molten metal. The new polymers would be much more environmentally friendly than their petroleum based counterparts.				
Results achieved to Date	In November of 2008 the University of Northern Iowa applied for patents for two revolutionary new polymer adhesives developed at the university's Metal Casting Center and Center for advanced Bio-based Binders (MCC/CABB). The new polymers are based on a byproduct of Iowa grown corn and a naturally occurring organic material.				
Plans	The university is currently in the process of negotiating a license for the worldwide use of the technology.				

University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Robotics-deployed Detection of Biological Agents	Platform allocation	\$136,875	\$46,381
Description of Project	Biodefense and Biosecurity			
Anticipated End Results	This project targets development of a universally deployable bio-agent sensor unit.			
Results achieved to Date	In collaboration with partners from Doerfer Corporation and Advanced Automation, prototype design has been completed for the air-spore sampler and the research team is now well into manufacture of the first testable prototype.			
Plans	The prototype will be tested for integrity and control by the industry partners, followed by additional tests using 'safe-strain' spores at UNI, under BSL-2 conditions. Once the basic sensitivities and operating capabilities have been established, the prototype-sampler and QCM-detector system will be tested for performance with Ames strain spores, under BSL-3 conditions. The principal investigator has been contacted by the Department of Homeland Security S&T Directorate and plans to visit and make a presentation in late spring, in hopes of securing additional funding.			
University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Commercialization of Protein Structure Prediction Technology	Platform allocation	\$58,767	\$36,018
Description of Project	Post Genomic Medicine			
Anticipated End Results	Develop novel and improved methods for computational protein structure determination from the sequence of amino acids, and commercialize a software package based on discovered innovations.			
Results achieved to Date/Plans	The research part of the project is now completed. The method for protein fold recognition (called UNI-FOLD), outlined in the Battelle grant proposal, has been implemented in Java programming language and extensively tested and benchmarked. A provisional patent application for UNI-FOLD was filed in July, 2008. Efforts are underway to transfer the technology for commercialization in collaboration with two Iowa-based biotechnology companies, Pharmacom, Inc and Bio::Neos.			
University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Identifying Drought Tolerance Genes in the Reproductive Structure of Barley	Platform allocation	\$169,997	\$113,312
Description of Project	Advanced Food and Feed			
Anticipated End Results	Discover genes for drought tolerance in barley flowers that can be used to develop new Iowa crops resistant to drought in the sensitive reproductive stage.			
Results achieved to Date	Research on the response of the reproductive structures of barley to drought stress using the Barley1 GeneChip microarray has identified many drought-inducible genes. This includes genes for late embryogenesis abundant (LEA) proteins, dehydrins, heat-shock proteins, transcription factors, antioxidant genes, disease resistance genes, and genes involved in metabolism and maintenance of tissue water level. In addition, the data showed that the reproductive structures of barley (awn, husk, and developing grain) express different genes in response to drought. To verify whether the microarray data is accurate, researchers performed real-time polymerase chain reaction (real-time PCR) analysis using a few randomly selected genes. Real-time PCR confirmed results of the microarray study: genes that showed changes in expression in the microarray analysis also showed similar expression patterns in the real-time PCR analysis.			
Plans	In the remaining months of the project researchers plan to use Genome Sequencer FLX system (454 Life Sciences/Roche) or Genome Analyzer (Illumina) to identify new transcripts that were not represented on the Barley1 GeneChip.			

University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Commercial Computing Grids	Platform allocation	\$64,933	\$41,950
Description of Project	Information Solutions			
Anticipated End Results	Create a High Performance Computing grid to provide academia and industry with accessible, secure, and scalable computing infrastructure. This statewide resource will provide a computing fabric needed to support new economic development in financial services, engineering and biotechnology in Iowa.			
Results achieved to Date	The High Performance Computing grid is largely complete. During the last few months, researchers have been exploring general purpose graphics processing units (GPGPUs). Adding this low-cost, high-performance computing environment to the high performance computing grid has an impact on accounting and pricing possibilities for the project.			
Plans	Development of the general purpose graphics processing unit support environment and accounting policies will be the focus of our efforts in the upcoming months.			
University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Commercialization of Leading Edge Paint Removal technologies	Platform allocation	\$119,837	\$119,837
Description of Project	Advanced Manufacturing			
Anticipated End Results	The Iowa Waste Reduction Center (IWRC) staff have developed a VirtualBlast system based on their existing VirtualPaint™ virtual reality training tool.			
Results achieved to Date	Development and testing of the Abrasive Blasting Simulator is complete. The VirtualPaint Blasting patent has been filed but has not yet been published			
Plans	An agreement has been reached with Clemco in which they will provide expertise and financial resources to further develop the simulator.			

University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Faculty/Student Collaboration on Commercializable Research	Platform allocation	\$77,832	\$54,406
Description of Project	Five teams of UNI faculty and students collaborated on research related to plant genetics, wireless mesh networks, nanotechnologies, and biobased cutting fluids.			
Anticipated End Results	Two UNI faculty proposed to work with students to discover plant genes that would be used to develop plant-made pharmaceuticals and fungus resistant crops. Two UNI faculty proposed to work with students to develop a novel system for automatically reading utilities meters using wireless mesh networks. Three faculty teams will work with students to enhance the properties of materials used for novel nanoscale devices and miniaturization of components; to prove the utility of a novel laser interferometer for non-contact measurement of nanoscale surface vibrations; and to compare the performance of bio-based with petroleum-based cutting fluids during machining.			
Results achieved to Date	<p>Fungus Resistant Crops: Researchers have generated an inbred line of the fungal resistant variety of tall drop seed in which all of the progeny seem to be resistant although they have not collected enough seed to do a quantitative test for resistance.</p> <p>Wireless Networks for Automated Meter Reading: Automated Meter Reading (AMR) test benches have been built. Each test bench consists of an AMR communication controller module, a kilowatt hour meter and several loads, including electrical heater and light bulbs. The analog signal of the instantaneous power output from the electronic meter is read by the CC2430 and converted to digital signal via the integrated analog to digital converter (ADC) module for further process by the 8051 microprocessor. The coordinator node is responsible for collecting data from other nodes. The collected data is transmitted to the connected PC via serial communication port. The purpose is to develop a user friendly interface displaying the collected data and related operation.</p> <p>Plant-made Pharmaceuticals: Researchers started transforming hops with four gene constructs. The four genes are putatively involved in the production of Xanthohumol, a prenylflavonoid from hops with anti-cancer properties. Two of the genes, 4-coumarate-ligase (4CL), and coumarate-4-hydroxylase (C4H) encode pathway enzymes. Two additional genes encode putative bZIP transcriptional activators of the flavonoid biosynthetic pathway, which produces the precursors of Xanthohumol. All four genes have successfully been cloned, customized for Agrobacterium-mediated plant transformation, and their sequences have been verified.</p> <p>Laser Interferometry: Researchers have demonstrated the ability to detect very minute vibrations of solid surfaces by laser interferometry. Specifically, they can detect, with no contact with the surface, the amplitude of vibrations to better than ± 5 nanometer. Nanoscale detection of surface vibrations has possible applications in early detection of miniature cracks and other surface defects. A patent has been filed. Researchers have also been able to excite and measure the resonance frequencies of a very small volume of fluid. The data yields the surface tension with no contact with the fluid. Our test measurements on pure water and a number of other fluids and mixtures are quite promising. A patent has been filed.</p> <p>Biobased Cutting Fluid: Through the partial analyses based on the data obtained so far, it has been found that the surface finish is improved by the application of cutting fluids either petroleum based or soy based and there is a small improvement by using Soy based fluids compared with commercial petroleum fluids. Therefore, the soy based cutting fluid is comparable in performance, especially for surface finish results with that of the commercial petroleum fluids</p>			
Plans	<p>Fungus Resistant Crops: Verification of an actual gene deletion for each of the experiments is in progress.</p> <p>Wireless Networks for Automated Meter Reading: Researchers will integrate the electric meters with the communication and control modules. They expect to implement a demonstration network of 5 AMR nodes early this year so that it can be demonstrated for industry and industrial funding support can be sought.</p> <p>Plant-made Pharmaceuticals: Researchers will complete the customization of the four genes for the hops transformations.</p> <p>Laser Interferometry: The next step is technology transfer.</p> <p>Biobased Cutting Fluid: Comprehensive analysis of all the data will be done after completing the experimentation.</p>			

University of Northern Iowa	Project		Allocated Dollars FY 2007	Allocation expended as of 12/15/2008
	Faculty/Student Collaboration on Commercializable Research	Platform allocation	\$77,832	\$54,406
Description of Project	Five teams of UNI faculty and students collaborated on research related to plant genetics, wireless mesh networks, nanotechnologies, and biobased cutting fluids.			
Anticipated End Results	Two UNI faculty proposed to work with students to discover plant genes that would be used to develop plant-made pharmaceuticals and fungus resistant crops. Two UNI faculty proposed to work with students to develop a novel system for automatically reading utilities meters using wireless mesh networks. Three faculty teams will work with students to enhance the properties of materials used for novel nanoscale devices and miniaturization of components; to prove the utility of a novel laser interferometer for non-contact measurement of nanoscale surface vibrations; and to compare the performance of bio-based with petroleum-based cutting fluids during machining.			
Results achieved to Date	<p>Fungus Resistant Crops: Researchers have generated an inbred line of the fungal resistant variety of tall drop seed in which all of the progeny seem to be resistant although they have not collected enough seed to do a quantitative test for resistance.</p> <p>Wireless Networks for Automated Meter Reading: Automated Meter Reading (AMR) test benches have been built. Each test bench consists of an AMR communication controller module, a kilowatt hour meter and several loads, including electrical heater and light bulbs. The analog signal of the instantaneous power output from the electronic meter is read by the CC2430 and converted to digital signal via the integrated analog to digital converter (ADC) module for further process by the 8051 microprocessor. The coordinator node is responsible for collecting data from other nodes. The collected data is transmitted to the connected PC via serial communication port. The purpose is to develop a user friendly interface displaying the collected data and related operation.</p> <p>Plant-made Pharmaceuticals: Researchers started transforming hops with four gene constructs. The four genes are putatively involved in the production of Xanthohumol, a prenylflavonoid from hops with anti-cancer properties. Two of the genes, 4-coumarate-ligase (4CL), and coumarate-4-hydroxylase (C4H) encode pathway enzymes. Two additional genes encode putative bZIP transcriptional activators of the flavonoid biosynthetic pathway, which produces the precursors of Xanthohumol. All four genes have successfully been cloned, customized for Agrobacterium-mediated plant transformation, and their sequences have been verified.</p> <p>Laser Interferometry: Researchers have demonstrated the ability to detect very minute vibrations of solid surfaces by laser interferometry. Specifically, they can detect, with no contact with the surface, the amplitude of vibrations to better than ± 5 nanometer. Nanoscale detection of surface vibrations has possible applications in early detection of miniature cracks and other surface defects. A patent has been filed. Researchers have also been able to excite and measure the resonance frequencies of a very small volume of fluid. The data yields the surface tension with no contact with the fluid. Our test measurements on pure water and a number of other fluids and mixtures are quite promising. A patent has been filed.</p> <p>Biobased Cutting Fluid: Through the partial analyses based on the data obtained so far, it has been found that the surface finish is improved by the application of cutting fluids either petroleum based or soy based and there is a small improvement by using Soy based fluids compared with commercial petroleum fluids. Therefore, the soy based cutting fluid is comparable in performance, especially for surface finish results with that of the commercial petroleum fluids</p>			
Plans	<p>Fungus Resistant Crops: Verification of an actual gene deletion for each of the experiments is in progress.</p> <p>Wireless Networks for Automated Meter Reading: Researchers will integrate the electric meters with the communication and control modules. They expect to implement a demonstration network of 5 AMR nodes early this year so that it can be demonstrated for industry and industrial funding support can be sought.</p> <p>Plant-made Pharmaceuticals: Researchers will complete the customization of the four genes for the hops transformations.</p> <p>Laser Interferometry: The next step is technology transfer.</p> <p>Biobased Cutting Fluid: Comprehensive analysis of all the data will be done after completing the experimentation.</p>			

DEPARTMENT OF REVENUE



Iowa Department of Revenue

Director: Mark R. Schuling
Hoover State Office Building
Des Moines, Iowa 50319
www.state.ia.us/tax

December 9, 2008

Mr. Charles Krogmeier
Director
Iowa Department of Management
State Capitol Building

Ms. Holly Lyons
Interim Director
Iowa Legislative Services Agency
State Capitol Building



✓ Office of the Secretary of Senate
Iowa Senate

For the Joint Transportation, Infrastructure and Capitals Appropriation Subcommittee and the
Legislative Capital Projects Committee of the Legislative Council
State Capitol Building

Office of the Chief Clerk

Iowa House of Representatives

For the Joint Transportation, Infrastructure and Capitals Appropriation Subcommittee and the
Legislative Capital Projects Committee of the Legislative Council
State Capitol Building

Re: Department of Revenue SAVE appropriation

Dear Mr. Krogmeier, Ms. Lyons, and Members of the Legislative Committees:

Iowa Code § 8.57(6)(h) requires that each state agency that received an appropriation from the Rebuild Iowa Infrastructure Fund report annually the status of all ongoing projects for which an appropriation from the fund has been made. Please accept the attached report as the FY08 year end report as required by this section.

If you have any questions or further information is needed, please let me know.

Yours truly,


Mark Schuling
Director

**Secure an Advanced Vision for Education Fund
(SAVE)**

Amount of Appropriation: \$10,000,000

Iowa Code Section 423E.4 establishes the SAVE Fund under the control of the Department of Revenue. The purpose of the fund is to provide supplemental school infrastructure funding to school districts that have implemented a local option sales and services tax and who receive less than the state guaranteed amount per student for school infrastructure.

Funds appropriated to the SAVE Fund are distributed to school districts as provided by the formula in §423E.4. The funds may be used by school districts for school infrastructure purposes or for property tax relief. The SAVE funds are combined with pooled school infrastructure local option (SILO) revenue, so it is not possible to determine the amount of SAVE money allocated to any specific school district. However, a total of \$17,651,971 in combined SAVE and pooled SILO funds were distributed to the following school districts.

ADAIR-CASEY	21,695.80
ADEL-DESOTO-MINBURN	3,308.14
AGWSR	52,104.81
A-H-S-T	22,605.15
ALBERT CITY-TRUESDALE	447.68
ALBIA	20,958.98
ALDEN	2,461.03
ALLAMAKEE	87,860.44
ALLISON-BRISTOW	52,698.65
ANAMOSA	169,992.07
ANDREW	39,661.39
ANITA	406.43
APLINGTON PARKERSBURG	135,489.24
ARMSTRONG-RINGSTED	20,188.78
AR-WE-VA	34,759.47
ATLANTIC	1,014.05
AUDUBON	106,962.93
BALLARD	3,612.45
BATTLE CREEK & IDA GROVE	41,866.81
BAXTER	27,856.96
BCLUW	57,318.00
BEDFORD	126,760.49
BELLE PLAINE	157,349.75

BELLEVUE	76,281.69
BELMOND-KLEMMER	60,134.83
BENNETT	25,304.00
BENTON	429,100.05
BONDURANT-FARRAR	371.67
BOONE	222,296.03
BOYDEN-HULL	4,128.67
BOYER VALLEY	96,333.55
CAL	33,613.68
CARDINAL	8,146.31
CARLISLE	277,723.20
CENTER POINT-URBANA	118,537.85
CENTERVILLE	62,939.69
CENTRAL	45,539.54
CENTRAL DECATUR	145,608.33
CENTRAL LYON	102,652.73
CHARITON	308,830.82
CHARLES CITY	93,955.25
CHARTER OAK-UTE	45,010.46
CLARINDA	97,787.34
CLARION-GOLDFIELD	78,733.80
CLARKE	37,151.39
CLARKSVILLE	62,783.87
CLAYTON RIDGE	54,309.65
CLEARFIELD	25,122.61
COLFAX-MINGO	64,317.42
COLLEGE	79,290.33
COLLINS-MAXWELL	816.75
COLUMBUS	265,082.97
COON RAPIDS-BAYARD	24,223.64
CORNING	38,142.89
CORWITH - WESLEY	5,373.34
CRESTON	1,399.50
DAVIS COUNTY	119,389.53
DELWOOD	234.23
DENISON	225,755.44
DENVER	1,569.30
DES MOINES	50,103.64
DIAGONAL	11,966.27
DIKE-NEW HARTFORD	134,859.25
DOWS	13,615.98
DUBUQUE	11,735.64
DURANT	64,831.48
EAGLE GROVE	69,403.02
EARLHAM	101,481.42
EAST BUCHANAN	37,307.46

EAST CENTRAL	38,132.90
EAST GREENE	37,897.04
EAST MARSHALL	9,390.04
EAST UNION	4,555.56
EASTERN ALLAMAKEE	28,743.54
EDDYVILLE - BLAKESBURG	1,513.95
EDGEWOOD-COLESBURG	32,421.52
ELDORA-NEW PROVIDENCE	672.39
ELK HORN-KIMBALLTON	32,602.27
ENGLISH VALLEY	43,246.90
ESSEX	29,504.46
ESTHERVILLE LINCOLN	79,814.98
EXIRA	53,608.45
FAIRFIELD	1,212.54
FARRAGUT	11,516.30
FOREST CITY	27,638.36
FREDERICKSBURG	815.62
FREMONT	1,371.08
FREMONT - MILLS	40,093.49
G M G	45,169.41
GALVA-HOLSTEIN	28,992.29
GARNER-HAYFIELD	50,387.79
GEORGE-LITTLE ROCK	70,312.99
GILBERT	2,188.11
GILMORE CITY - BRADGATE	6,828.98
GLADBROOK - REINBECK	145,728.79
GLENWOOD	583,845.26
GLIDDEN-RALSTON	2,020.59
GRAETTINGER	1,138.52
GREENE	49,233.17
GRINNELL-NEWBURG	14,715.41
GRISWOLD	12,642.56
GRUNDY CENTER	108,423.71
GUTHRIE CENTER	64,936.60
HAMBURG	12,331.15
HAMPTON-DUMONT	151,409.76
HARLAN	127,117.61
HARMONY	77,516.48
HARRIS-LAKE PARK	4,129.90
HARTLEY-MELVIN-SANBORN	7,247.26
HIGHLAND	31,894.47
HUBBARD-RADCLIFFE	1,347.52
I K M	45,974.79
INDEPENDENCE	95,437.45
INDIANOLA	749,590.88
INTERSTATE 35	189,022.28

IOWA FALLS	6,094.88
JANESVILLE	546.32
JEFFERSON-SCRANTON	101,220.44
JESUP COMMUNITY	46,452.95
KEOTA	66,896.41
LAKE MILLS	44,744.32
LAMONI	71,298.49
LAURENS-MARATHON	33,698.69
LENOX	84,297.45
LEWIS CENTRAL	4,169.65
LINEVILLE/CLIO	19,734.30
LISBON	21,488.04
LOGAN-MAGNOLIA	172,230.49
LONE TREE	7,874.41
LOUISA-MUSCATINE	143,870.78
LYNNVILLE-SULLY	30,509.13
MADRID	53,109.28
MALVERN	97,037.86
MANNING	12,424.85
MANSON-NW WEBSTER	57,078.27
MAPLE VALLEY	53,507.80
MAQUOKETA	176,054.52
MAQUOKETA VALLEY	44,259.52
MAR-MAC & M-F-L	70,337.52
MARTENSDALE-ST MARYS	116,788.71
MIDLAND	56,605.37
MID-PRAIRIE	53,466.88
MISSOURI VALLEY	208,095.82
MONTICELLO	121,080.20
MORAVIA	11,504.23
MORMON TRAIL	57,623.44
MORNING SUN	64,528.35
MOULTON-UDELL	10,637.91
MOUNT AYR	83,964.96
MOUNT VERNON	1,323.19
MURRAY	7,589.98
NASHUA-PLAINFIELD	11,545.06
NEW MARKET	39,631.85
NEWELL-FONDA	23,734.11
NEWTON	247,404.36
NISHNA VALLEY	64,032.31
NODAWAY VALLEY	6,462.80
NORA SPRINGS-ROCK FALLS	18,861.89
NORTH CEDAR	151,808.00
NORTH CENTRAL	66,537.34
NORTH FAYETTE COUNTY	135,777.54

NORTH IOWA	2,028.99
NORTH LINN	13,067.47
NORTH POLK	854.60
NORTH TAMA COUNTY	126,313.99
NORTHEAST HAMILTON	16,886.48
NORTHWOOD-KENSETT	77,496.79
NORWALK	509,928.24
ODEBOLT-ARTHUR	36,684.12
OELWEIN	173,119.13
OGDEN	67,773.78
OLIN	30,776.03
ORIENT-MACKSBURG	15,971.47
OSAGE	30,988.79
PANORAMA	85,241.98
PATON-CHURDAN	21,802.81
PEKIN	120,041.84
PELLA	1,261.84
PERRY	7,988.68
PLEASANTVILLE	18,200.38
POCAHONTAS	68,652.95
POMEROY-PALMER	29,785.46
POSTVILLE	40,205.92
PRAIRIE CITY-MONROE	68,841.71
PRAIRIE VALLEY	20,104.00
PRESCOTT	7,305.47
PRESTON	39,073.82
RED OAK	106,395.41
RICEVILLE	5,041.21
RIVER VALLEY	1,437.15
ROCK VALLEY	569.66
ROCKWELL CITY-LYTTON	69,237.35
ROLAND-STORY	3,906.84
RUDD-ROCKFORD-MARBLE	33,232.29
RUSSELL	44,254.99
SAC	51,935.76
SCHALLER-CRESTLAND	47,986.28
SCHLESWIG	36,756.58
SEYMOUR	49,140.71
SHEFFIELD CHAPIN MESERVEY	
THORNTON	37,039.99
SHELDON	7,180.66
SHENANDOAH	114,112.60
SIBLEY-OCHEYEDAN	53,624.92
SIDNEY	15,253.14
SIGOURNEY	145,801.94
SOUTH HAMILTON	49,204.57
SOUTH PAGE	26,537.73

SOUTH TAMA CO	384,517.96
SOUTHEAST POLK	972.82
SOUTHEAST WARREN	131,212.31
SOUTHEAST WEBSTER GRAND	15,168.18
SOUTHERN CAL	68,328.34
ST ANSGAR	33,680.40
STANTON	18,131.55
STARMONT	67,113.10
STORM LAKE	231.46
STRATFORD	13,343.04
SUMNER	16,652.18
TERRIL	59.72
TIPTON	132,733.41
TITONKA	13.96
TREYNOR	2,497.17
TRI-CENTER	66,549.19
TRI-COUNTY	72,916.57
TRIPOLI	1,465.23
TURKEY VALLEY	19,570.11
UNION	145,047.46
UNITED	29,816.17
VALLEY	68,510.57
VAN BUREN	154,080.33
VAN METER	11,242.61
VENTURA	1,256.43
VILLISCA	35,556.47
VINTON-SHELLSBURG	508,295.87
WACO	8,219.31
WALL LAKE VIEW AUBURN	61,335.99
WALNUT	2,477.47
WAPELLO	250,403.50
WAPSIE VALLEY	35,580.86
WASHINGTON	89,213.60
WAVERLY-SHELL ROCK	50,730.26
WAYNE	120,555.62
WEBSTER CITY	94,939.56
WEST BEND - MALLARD	1,232.25
WEST BRANCH	99,657.50
WEST CENTRAL	47,697.75
WEST CENTRAL VALLEY	47,377.82
WEST DELAWARE COUNTY	85,358.73
WEST HANCOCK	39,495.40
WEST HARRISON	132,631.99
WEST LIBERTY	4,494.34
WEST LYON	103,978.21
WEST MONONA	95,605.54

WESTERN DUBUQUE	29,965.31
WESTWOOD	3,154.76
WHITING	29,902.62
WILTON	22,316.44
WINFIELD-MT UNION	16,047.99
WINTERSET	373,363.98
WODEN-CRYSTAL LAKE	8,065.33
WOODBINE	111,159.60
WOODWARD-GRANGER	6,048.34
Total	17,651,971.00
Number of Districts	262

STATE FAIR AUTHORITY

**Iowa State Fair
Infrastructure Fund Report
As of January 1, 2008**

We get our current appropriation from the Rebuild Iowa Infrastructure Fund. This Appropriation funds our current capital improvement project.

Project Name: Agriculture Expo Center and Related Projects

Revenue Sources: \$3,000,000 Appropriation received July 1, 2007
5,000,000 Appropriation to be received July 1, 2008
3,000,000 Appropriation to be received July 1, 2009
9,000,000 Other from private sources
\$20,000,000

Agency Submitting Request: Iowa State Fair

% of Completed Work: 0.07%

Total Estimated Project Cost: \$20,000,000

Expended Funds: 726,526 Appropriation Funds
587,587 Iowa State Fair Funds
1,314,113 Total

Obligated Funds: N/A

Estimated Completion Date: 2008-2010

**Iowa State Fair
Infrastructure Fund Report
Reporting Data As of Our State Fiscal Year Ending Oct 31
As of January 1, 2009**

**FY 2007 appropriation was from the RC2 fund
FY 2008 appropriation was from the RII Fund
FY 2009 appropriation, not yet received, is to be funded out of the RC3 fund.
These appropriations fund our current capital improvement project.**

Project Name: 2007 Swine Barn Improvements and Animal Learning Center
2008-2009 Agriculture Expo Center and Related Projects

Project Description:

2007 Swine Barn building and electrical improvements including new pens. Animal Learning Center is a state-of-the-art agriculture based education facility that will educate individuals on the animal birthing process and show the various stages of development in different species. It will also be used during interim events for exhibit shows and socials.

2008-2009 Agriculture Exhibition Center will be a state-of-the-art indoor arena with approximately 110,000 square feet space and seating for 3500 people.. It will offer versatility to accommodate events ranging from livestock shows and exhibits to intimate concerts. It is scheduled to be completed by August 2010. Other related projects:

- * Construction of a new 188 stall Stalling Barn will serve the expanding need for livestock stalling for both interim events and Fair-time needs.
- * Covered Connection will provide an open air connection from the Stalling Barn to the Swine Barn.
- * Demolition and relocation of the existing West Arena
- * New Practice Arena serve as a warm up facility for various livestock.
- * Relocation of Tie Out area to accommodate the relocated livestock structures.
- * Relocation of Exhibitor Camping site.
- * Demolition and relocation of the Ice and Feed Building.
- * Demolition of the existing electrical equipment and building. Reconstruction and relocation of the building using new electrical equipment.
- * Additional parking to accommodate 325 new parking stalls. This will serve the Varied Industries Building and Agriculture Expo Center.
- * Development of underground utilities and roads to serve the southwest portion of the grounds.

Revenue Sources:

\$1,000,000	Appropriation received July 1, 2006
3,000,000	Appropriation received July 1, 2007
5,000,000	Appropriation to be received July 1, 2008 but not yet received
3,000,000	Appropriation to be received July 1, 2009
<u>13,000,000</u>	Other from private sources
\$25,000,000	

% of Completed Work:

Swine Barn/Animal Learning	100.00%
Agriculture Expo Center	38.67%

Total Est Project Cost:

Swine Barn/Animal Learning	\$3,700,000
Agriculture Expo Center	\$24,000,000

Revenue Sources For Project:
(related to above projects only)

Expended Funds:	Foundation			
	<u>Approp Funds</u>	<u>Donor Funds</u>	<u>Total Funds</u>	
FY2007	\$1,293,768	\$2,811,502	\$4,105,270	Approp expended by August 2007
FY2008	2,649,667	476,012	3,125,679	Approp expended by June 2008
FY2009	<u>0</u>	<u>0</u>	<u>0</u>	
	\$3,943,435	\$3,287,514	\$7,230,949	

Obligated Funds:

FY2009	\$5,000,000	Since July 1 have accumulated these expenses for approp reimb
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Estimated Completion Date: 2008-2010

Iowa State Fair
 Foundation reimb for fiscal years noted
 Related only to projects of question

1/9/2007	(66,548.73)	Birthing Center Nov-Dec 06 expenses
2/9/2007	(73,742.23)	Live Birth Center - Jan 07 expenses
3/9/2007	(71,970.74)	Birth Center Feb 07 expenses
4/11/2007	(127,192.82)	Birth Center Mar 07 expenses
5/10/2007	(187,710.25)	Live Birth Center reimb - April 07
6/15/2007	(612,702.79)	Live Birth Center reimb - May 07
8/9/2007	(444,375.78)	Live Birth reimb - July
10/3/2007	(929,216.49)	Birthing Center expenses for Aug/Sept 07
2/4/2008	(120,978.48)	Reimb for Birthing Center Oct - Jan08 120978.48 is oct
	(2,634,438.31)	(132,483.44)

12/21/2007 (115.52) Swine Barn Pen and Elec 7/01-10/31/07

12/21/2007	(91,029.64)	Reimb for VI Parking GR0707 - Fy 07
12/21/2007	(78,360.85)	Reimb for Exh camping GR0709 - FY 07
12/21/2007	(7,557.50)	Reimb for Tie out GR0712 - FY 07
	(176,947.99)	

(2,811,501.82) Total foundation reimb for related projects fy 07

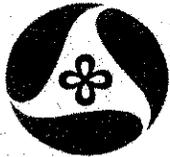
1/10/2008	(185,175.04)	Reimb for VI Parking GR0707 - Nov-Dec 07
1/10/2008	(99,136.19)	Reimb for Exh camping GR0709 - Nov-Dec 07
2/4/2008	(169,261.03)	Reimb for VI Parking GR0707 - Jan 08
2/4/2008	(10,935.00)	Reimb for Exhibitor Camping GR0709 - Jan 08
	(464,507.26)	

2/4/2008 (11,504.96) Reimb for Birthing Center Oct - Jan08 120978.48 is oct portion

(476,012.22) Total foundation reimb for related projects for fy 08

Spent as of 10/31/08	
All Agriculture Expo Projects:	11,568,887.00
Elwell	(1,461,470.00)
Pav heating and cooling	(826,667.00)
net Agric expo projects	9,280,750.00
	9,280,750.00

DEPARTMENT OF TRANSPORTATION



Iowa Department of Transportation

800 Lincoln Way, Ames, Iowa 50010

515-239-1340

Fax: 515-239-1120

DATE: January 16, 2009

TO: David Reynolds, Legislative Services Agency
Charles Krogmeier, Director, Department of Management

FROM: Nancy J. Richardson, Director *NJR*

RE: HF 2782

House File 2782 (2007 Infrastructure Appropriations Act) requires state agencies that receive Appropriations from specified funds to report that information. The Iowa Department of Transportation received funds from the Rebuild Iowa Infrastructure Fund, the State Recreational Trails Fund, Health Restricted Capitals, Rail Revolving Loan and Grant Program and the Tobacco settlement in FY 2008.

Attached are status reports for projects which were funded from the Rebuild Iowa Infrastructure Fund, Tobacco Settlement, and State Recreational Trails Fund in FY06-FY09 and from the Rail Revolving Loan and Grant Program and Health Restricted Capitals in FY07-FY09.

The attached sheets provide the required information.

Thank you.

NJR:sa
Attachments

FY 2006 RIIF - Airport Improvement Program

Description of Project	Total Estimated Project Cost	State Share	List of all revenue sources	FY 2006 Funds used	FY 2006 Remaining Funds Obligated	Status of project	Date Completed or Estimated Completion Date
Maintenance of statewide aviation weather observation system and transmittal of data	\$169,589	\$169,559	FY 2005 funds	\$169,559	\$0	Completed	9/30/2007
Windsocks	\$7,500	\$7,500	none	\$7,500	\$0	Completed	6/30/2007
Pavement Marking	\$343,075	\$97,787	Prior RIIF funds, federal airport improvement funds, aviation fund	\$97,787	\$0	Completed	9/30/2008
Operational emergencies	\$21,429	\$15,000	City funds	\$15,000	\$0	Completed	6/30/2008
Statewide system planning studies	\$780,349	\$38,800	Federal Airport Improvement Program grant	\$38,800	\$0	Completed	6/4/2008
Airfield Projects							
Belle Plaine-Pavement rehabilitation & drainage improvement	\$10,000	\$7,000	City funds	\$7,000	\$0	Completed	12/16/2005
Clinton-Runway maintenance	\$19,500	\$6,230	City funds	\$6,230	\$0	Completed	8/28/2007
Decorah-Supplemental wind cones	\$18,000	\$8,276	City funds	\$8,276	\$0	Completed	4/16/2007
Fairfield-Runway maintenance	\$10,000	\$5,000	City funds	\$5,000	\$0	Completed	5/9/2006
Independence-Taxiway to new hangar construction	\$69,600	\$45,121	City funds	\$45,121	\$0	Completed	1/14/2008
Le Mars-Access control/fencing and gate	\$21,000	\$14,194	City funds	\$14,194	\$0	Completed	10/19/2006
Ottumwa-Access control/fencing and gate	\$60,000	\$43,332	City funds	\$43,332	\$0	Completed	3/9/2007
Sibley-Airport Layout Plan	\$38,000	\$26,600	City funds	\$26,600	\$0	Completed	11/18/2008
Tipton-Airport Layout Plan	\$25,000	\$17,312	City funds	\$17,312	\$0	Completed	4/27/2007
Vinton-Runway maintenance	\$10,000	\$5,000	City funds	\$5,000	\$0	Completed	4/12/2007
Washington-Remote Communication Outlet	\$10,000	\$5,861	City funds	\$5,861	\$0	Completed	10/21/2005
Winterset-PAPI installation	\$74,600	\$52,220	Airport Authority funds	\$52,220	\$0	Completed	1/28/2008
	\$1,687,642	\$564,792		\$564,792	\$0		

FY 2007 RIIF - Airport Improvement Program

Description of Project	Total Estimated Project Cost	State Share	List of all revenue sources	FY 2007 Funds used	FY 2007 Remaining Funds Obligated	Status of project	Date Completed or Estimated Completion Date
Maintenance of statewide aviation weather observation system and transmittal of data (FY 2007, FY 2008, and two months FY 2009)	\$322,766	\$322,766	Aviation fund	\$322,766	\$0	Completed	9/30/2008
Windsocks	\$7,500	\$730	Aviation fund	\$730	\$0	Completed	6/30/2008
Operational emergencies (FY 2008, 2009)	\$62,302	\$62,302	City funds	\$30,429	\$31,873	On going	12/31/2009
Wildlife mitigation	\$25,000	\$25,000	none	\$16,478	\$8,522	Consultations at 63 airports completed, 12 remaining	6/30/2009
Land use study implementation	\$24,270	\$3,950	Aviation fund	\$3,950	\$0	Workshops held, specific projects will be funded from Aviation Fund	6/30/2008
Pavement Marking	\$129,788	\$37,355	Prior RIIF funds, state aviation fund	\$37,355	\$0	Completed	9/30/2008
Airfield Projects							
Carroll-construct access taxiway	\$80,000	\$51,452	City funds	\$51,452	\$0	Completed	6/1/2007
Decorah-install perimeter fence	\$22,000	\$10,913	City funds	\$10,913	\$0	Completed	6/17/2008
Fairfield-pavement maintenance	\$5,000	\$2,500	City funds	\$2,500	\$0	Completed	5/31/2008
Forest City-pavement maintenance	\$10,000	\$5,000	City funds	\$5,000	\$0	Completed	6/26/2008
Manchester-pavement maintenance	\$5,460	\$2,282	City funds	\$2,282	\$0	Completed	12/13/2006
Milford-pavement maintenance	\$20,244	\$10,000	City funds	\$10,000	\$0	Completed	9/30/2006
Newton-security gate	\$20,000	\$14,000	City funds	\$14,000	\$0	Completed	12/13/2006
Vinton-replace runway end identifier	\$26,250	\$15,750	City funds	\$15,750	\$0	Completed	4/4/2007
	\$760,580	\$564,000		\$523,605	\$40,395		

FY 2007 - RC2 942 - Health Restricted Capitals Fund - Public Transit Infrastructure

Transit System	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Paid to Date	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
CyRide (Ames)	Expand operations/administration area of CyRide maintenance facility-Ride Facility	\$1,100,000	\$680,000	Transit Agency funds	\$680,000	\$0	Construction complete	5/31/2008
City of Cedar Rapids	Construct transit portion of new downtown Intermodal facility	\$2,589,453	\$455,000	Federal Transit Funds, Transit Agency funds	\$0	\$0	Project dropped after city reorganization	NA
City of Davenport	Construct new transit hubs adjacent to regional shopping center and on campus of local university	\$209,908	\$167,926	Transit Agency funds	\$106,302	\$61,624	Paving completed, shelters to be delivered in February and installed in March	3/31/2008
Des Moines (DART)	Renovate maintenance area of DART facility	\$66,677	\$53,341	Transit Agency funds	\$0	\$53,341	Design work in progress	6/31/2008
City of Sioux City	Construct new parts storage building at transit maintenance facility	\$50,000	\$40,000	Transit Agency funds	\$40,000	\$0	Construction complete	3/31/2008
North Iowa Area Regional Transit (Region 2) - Mason City	Construct a variety of projects to finish out recently constructed transit maintenance facility shared with City of Mason City	\$72,900	\$58,320	Transit Agency funds	\$32,214	\$26,106	Construction nearly complete	3/31/2008
RIDES/Regional Transit Authority (Region 3) - Spencer	Construct new satellite facility in Sheldon for transit vehicle storage and maintenance	\$500,000	\$200,000	Federal Transit Funds, Transit Agency funds	\$0	\$200,000	Design work in progress, federal grant approved	9/30/2008
Western Iowa Transit System (Region 12) - Carroll	Expand transit maintenance and storage facility in Carroll	\$587,500	\$220,000	Federal Transit Funds, Transit Agency funds	\$220,000	\$0	Project complete	9/30/2008
Delaware, Dubuque and Jackson County Regional Transit Authority (Region 8) - Dubuque	Partial funding for FY08 project to construct new regional transit office, storage and maintenance facility in Dubuque	\$418,123	\$334,498	Transit Agency Funds	\$45,438	\$289,060	Project complete	6/30/2008
University of Iowa (Cambus)	Partial funding for FY08 project to construct new bus storage building	\$222,165	\$177,732	Federal Transit Funds, Transit Agency Funds	\$0	\$177,732	Federal funding is waiting on completion of environmental documentation	Est 6/30/2010
Des Moines (DART)	Partial funding for FY08 project to construct a new bus storage building	\$75,000	\$60,000	Transit Agency Funds	\$0	\$60,000	Design work underway	Est 6/30/2010
Western Iowa Transit System (Region 12) - Carroll	Partial funding for FY09 project to construct a vehicle storage addition in Carroll	\$49,421	\$39,537	Federal Transit Funds, Transit Agency funds	\$39,537	\$0	Transit system has proceeded at own risk - construction is well underway	Est 12/31/2010

FY 2008 - RIIF 017 - Rebuild Iowa Infrastructure Fund - Public Transit Infrastructure

Transit System	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Paid to Date	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
University of Iowa (Cambus)	Joint facility with U of I Fleet Services (partial - see also supplemental funding from FY07)	\$1,166,319	\$702,268	Federal Transit Funds, Transit Agency Funds	\$0	\$702,268	Federal funding is waiting on completion of environmental documentation	Est 6/30/2010
Des Moines (DART)	Construct a new bus storage building (partial - see also supplemental funding from FY07)	\$1,044,250	\$820,000	Transit Agency Funds	\$0	\$820,000	Design work underway	Est 6/30/2010
Region Six Planning Commission (Region 6) - Marshalltown	Transit portion of Joint Facility	\$385,043	\$100,876	Federal Transit Funds, Transit Agency Funds	\$100,876	\$0	State-funded portion of project complete	Est 5/31/2009 fully completed
Delaware, Dubuque and Jackson County Regional Transit Authority (Region 8) - Dubuque	Construct new regional transit office, storage and maintenance facility in Dubuque (partial - see also supplemental funding from FY07)	\$721,070	\$576,856	Transit Agency Funds	\$576,856	\$0	Project complete	6/30/2008

FY 2009 - RC3 511 - Health restricted Capital Bond Fund - Public Transit Infrastructure

Transit System	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Paid to Date	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
CyRide (Ames)	Reconstruction of the steam cleaning area	\$640,000	\$512,000	Transit Agency Funds	\$0	\$512,000	Project on hold pending state issuance of bonds	Approximately two years from availability of funds
City of Davenport	Relocate transit offices	\$654,000	\$523,200	Transit Agency Funds	\$0	\$523,200	Project on hold pending state issuance of bonds	Approximately two years from availability of funds
River Bend Transit (Region 9) - Davenport	Vehicle storage and wash bays	\$491,300	\$393,040	Transit Agency Funds	\$0	\$393,040	Project on hold pending state issuance of bonds	Approximately two years from availability of funds
Western Iowa Transit System (Region 12) - Carroll	Construct a vehicle storage addition (partial - see also supplemental funding from FY07)	\$824,500	\$314,463	Federal Transit Funds, Transit Agency Funds	\$0	\$314,463	Transit system has proceeded at own risk - construction is well underway	Est 12/31/2010
City of Coralville	Relocate transit office/maintenance facility out of floodway	\$3,127,452	\$467,296	FEMA Funds, Transit Agency Funds	\$0	\$467,296	Pending approval by Iowa Transportation Commission	Approximately two years from availability of funds

FY 2006 Tobacco Settlement - Commercial Service Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Burlington - Southeast Iowa	Install general aviation self-fueling facility	\$115,570	\$96,788	Additional state grant, airport authority funds	\$96,788	\$0	Completed	6/30/2007
Cedar Rapids - Eastern Iowa	Renovate revenue control building, renovate terminal building and improve mechanical and electrical systems. Construct covered walkway and departure holdroom - B Concourse in terminal building (Phase 1).	\$1,146,000	\$311,162	Airport Commission funds	\$311,162	\$0	Completed	9/13/2007
Des Moines	Construct field maintenance storage building	\$1,336,000	\$567,927	FY2007 CSV1 (\$570,000)	\$567,927	\$0	Completed	6/30/2007
Dubuque	Install general aviation self fueling, construct box hangar, hangar roof replacement	\$300,000	\$109,213	Additional state grant, city funds	\$109,213	\$0	Completed	6/30/2007
Fort Dodge	Terminal security sterile area renovation, hangar renovation, self fueling facility	\$781,000	\$96,775	City funds, federal airport improvement	\$96,775	\$0	Completed	6/30/2007
Mason City	Construct FBO office addition	\$200,000	\$99,507	Additional state grant, airport funds	\$99,507	\$0	Completed	6/30/2007
Sioux City	Terminal building roof replacement, hangar door replacement.	\$115,000	\$110,677	City funds	\$110,677	\$0	Completed	1/9/2007
Waterloo	Hangar roof replacement, tee-hangar door replacement.	\$108,305	\$107,951	City funds	\$107,951	\$0	Completed	2/27/2006
TOTAL		\$4,101,875	\$1,500,000		\$1,500,000	\$0		

FY 2007 Health Restricted Capital - Commercial Service Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Burlington - Southeast Iowa	Construct hangars	\$100,000	\$96,465	Airport Authority funds	\$22,886	\$73,579	Design in process	12/31/2009
Cedar Rapids - Eastern Iowa	Construct aircraft rescue fire fighting (ARFF) storage facility	\$2,039,155	\$299,389	Airport funds, Passenger facility charge (PFC) revenue	\$299,389	\$0	Completed	7/10/2008
Des Moines	Construct airfield storage building	\$2,718,000	\$580,140	Airport Funds, Federal Airport Improvement Funds	\$580,140	\$0	Completed	1/8/2008
Dubuque	Renovate hangar, construct terminal, renovate current terminal building	\$200,000	\$108,334	Airport funds, Federal Airport Improvement Funds, Additional state grant	\$41,962	\$66,372	Hangar renovated, in process of acquiring land for terminal construction	12/31/2009
Fort Dodge	Fuel farm improvements	\$108,000	\$96,966	Airport funds, Federal Airport Improvement Funds	\$96,966	\$0	Completed	10/6/2008
Mason City	Construct hangar	\$328,000	\$99,701	Airport funds, additional infrastructure grant	\$99,701	\$0	Completed	3/18/2008
Sioux City	Terminal building renovation, hangar roof replacement, and hangar door replacement	\$112,000	\$109,430	Airport funds	\$13,561	\$95,869	Construction in process	3/31/2009
Waterloo	Renovate hangars	\$113,050	\$109,575	Airport funds	\$109,575	\$0	Completed	9/15/2008
TOTAL		\$5,718,205	\$1,500,000		\$1,264,180	\$235,820		

FY 2008 RIIF - Commercial Service Vertical Infrastructure (CSVI) Projects

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Burlington - Southeast Iowa	Renovate hangars and terminal	\$135,000	\$96,315	City funds, other infrastructure funds	\$66,563	\$29,752	In process, design completed	6/30/2009
Cedar Rapids - Eastern Iowa	Construct covered walkway, improve terminal building and loading bridges, rehabilitate four airport buildings (roofs)	\$8,553,800	\$313,376	City funds, other infrastructure funds	\$313,376	\$0	Completed	12/4/2007
Des Moines	Construct airfield vehicle storage facility, renovate terminal for EDS deployment, construct sand/chemical storage building	\$7,030,711	\$566,605	City funds, other infrastructure funds	\$370,630	\$195,975	In process	6/30/2009
Dubuque	Construct new terminal (design and site preparation,) renovate old terminal, hangar renovation	\$200,000	\$109,298	City funds, other infrastructure funds		\$109,298	In process of acquiring land	12/31/2009
Fort Dodge	Renovate terminal	\$1,640,000	\$96,892	City funds	\$96,892	\$0	Completed	5/22/2008
Mason City	Construct hangars	\$326,000	\$98,759	City funds, other infrastructure funds	\$98,759	\$0	Completed	9/15/2008
Sioux City	Renovate terminal building	\$109,688	\$109,688	City funds, other infrastructure funds	\$109,688	\$0	Completed	12/31/2008
Waterloo	Renovate hangars, renovate maintenance building, construct airport entrance sign, and renovate FBO building	\$109,067	\$109,067	City funds, other infrastructure funds	\$61,052	\$48,015	In process	6/30/2009
		\$18,104,266	\$1,500,000		\$1,116,960	\$383,040		

FY 2009 Tobacco Settlement - Commercial Service Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Burlington - Southeast Iowa	Construct hangars	\$120,000	\$96,738	Airport Authority funds		\$96,738	On hold	
Cedar Rapids - Eastern Iowa	Renovate terminal building	\$2,871,920	\$317,526	Airport funds, Passenger facility charge (PFC) revenue		\$317,526	On hold	
Des Moines	Construct airfield vehicle storage building; modify airport terminal; construct sand and chemical storage building	\$7,052,971	\$567,255	Airport Funds, Federal Airport Improvement Funds		\$567,255	On hold	
Dubuque	Design utility improvements for proposed new terminal and enhance services to existing facilities; construct commercial grade aircraft storage hangar	\$2,933,800	\$111,471	Airport funds, Federal Airport Improvement Funds, Additional state grant		\$111,471	On hold	
Fort Dodge	Renovate terminal and electric vault building; construct power generator building; install security system	\$297,000	\$96,339	Airport funds, Federal Airport Improvement Funds		\$96,339	On hold	
Mason City	Replace existing well pump house; replace and improve hangar doors; replace heating system in maintenance shop; replace roof & siding on airport dwelling	\$130,000	\$98,295	Airport funds, additional infrastructure grant		\$98,295	On hold	
Sioux City	Renovate terminal building	\$109,686	\$106,195	Airport funds		\$106,195	On hold	
Waterloo	Renovate maintenance hangar; rehabilitate maintenance building and hangars	\$106,181	\$106,181	Airport funds		\$106,181	On hold	
TOTAL		\$13,621,558	\$1,500,000		\$0	\$1,500,000		

FY 2006 RIIF - General Aviation Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Algona	Renovate fuel system	\$8,000	\$5,600	City funds	\$5,600	\$0	Completed	1/3/2007
Boone	Renovate office roof	\$8,500	\$4,648	City funds	\$4,648	\$0	Completed	7/17/2006
Carroll	Construct new T-hangar	\$204,000	\$50,000	City funds	\$50,000	\$0	Completed	6/4/2007
Charles City	Replace terminal and shop hangar roofs	\$64,282	\$27,755	City funds, Additional state grant	\$27,755	\$0	Completed	5/31/2007
Council Bluffs	Replace roofs on T-hangars	\$74,291	\$49,583	City funds	\$49,583	\$0	Completed	10/27/2005
Davenport	Electrical vault relocation	\$67,000	\$46,900	City funds	\$46,900	\$0	Completed	8/28/2008
Decorah	Hangar expansion and renovation	\$75,000	\$42,262	City funds	\$42,262	\$0	Completed	2/1/2007
Denison	Radiant heating systems in terminal & hangar	\$30,000	\$21,000	City funds	\$21,000	\$0	Completed	5/2/2006
Emmetsburg	Replace fuel system and add credit card reader	\$45,400	\$24,243	City funds, Additional state grant	\$24,243	\$0	Completed	12/7/2006
Fairfield	Rehabilitate hangars	\$30,000	\$20,930	City funds	\$20,930	\$0	Completed	6/19/2006
Greenfield	Renovate roof for Iowa Aviation Museum	\$68,000	\$47,600	Museum funds	\$47,600	\$0	Completed	5/23/2007
Independence	Construct new T-hangar	\$190,000	\$50,000	City funds	\$50,000	\$0	Completed	6/30/2007
Keokuk	Renovate hangar	\$15,342	\$9,949	City funds	\$9,949	\$0	Completed	7/27/2006
Knoxville	Construct new terminal/hangar	\$675,000	\$28,001	City funds, Federal Airport Improvement Program Grant	\$12,015	\$15,986	Construction complete, waiting final reimbursement request	3/30/2009
Maquoketa	Rehabilitate hangars	\$19,950	\$8,733	City funds	\$8,733	\$0	Completed	6/30/2006
Monticello	Construct hangar	\$116,500	\$50,000	City funds	\$50,000	\$0	Completed	6/5/2006
Osceola	Rehabilitate hangar	\$61,186	\$42,818	City funds	\$42,818	\$0	Completed	4/27/2007
Ottumwa	Rehabilitate large hangar	\$77,000	\$50,000	City funds	\$50,000	\$0	Completed	10/15/2006
Sheldon	Construct new terminal/hangar	\$364,000	\$30,841	City funds, Federal Airport Improvement Program Grant	\$27,558	\$3,283	Construction complete, waiting final reimbursement request	3/30/2009
Tipton	Rehabilitate hangars	\$30,000	\$15,459	City funds	\$15,459	\$0	Completed	4/27/2007
Washington	Rehabilitate hangar and fuel system	\$22,600	\$15,754	City funds	\$15,754	\$0	Completed	8/24/2006
Waverly	Replace fuel tanks	\$15,000	\$10,500	City funds	\$10,500	\$0	Completed	5/30/2006
	Beacon Tower Rehabilitation at Ames, Clinton, Council Bluffs, and Muscatine airports	\$66,400	\$56,266	City funds	\$56,266	\$0	Completed	9/30/2006
Iowa Falls	Rehabilitate hangar doors (2009 project)	\$58,192	\$41,158	City funds, other infrastructure funds		\$41,158	In process	6/30/2009
		\$2,385,643	\$750,000		\$689,573	\$60,427		

FY 2007 Health Restricted Capital - General Aviation Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Ames	Rehabilitate t-hangars	\$100,000	\$52,238	City funds, additional state infrastructure funds	\$52,238	\$0	Completed	1/8/2008
Emmetsburg	Construct airport terminal building	\$100,000	\$6,448	Local casino grant, city funds	\$0	\$6,448	Delayed - project changed to new terminal	3/30/2009
Harlan	Rehabilitate hangars	\$80,000	\$30,440	City funds, additional state infrastructure funds	\$30,440	\$0	Completed	8/2/2007
Iowa City	Rehabilitate hangar	\$58,000	\$45,516	City funds	\$45,516	\$0	Completed	1/14/2008
Iowa Falls	Rehabilitate terminal	\$69,443	\$35,000	City funds, local development funds, additional state infrastructure funds	\$35,000	\$0	Completed	1/21/2008
Keokuk	Rehabilitate airport terminal building	\$59,581	\$30,189	City funds	\$30,189	\$0	Completed	10/15/2008
Mapleton	Install self fueling credit card system	\$20,000	\$17,000	City funds	\$17,000	\$0	Completed	7/14/2008
Mount Pleasant	Construct conventional hangar	\$245,000	\$180,503	City funds (sales tax proceeds)	\$180,503	\$0	Completed	6/25/2008
Red Oak	Construct conventional hangar	\$288,000	\$216,000	City funds, local industrial foundation	\$216,000	\$0	Completed	5/26/2008
Rock Rapids	Install self fueling credit card system	\$23,360	\$12,600	City funds, additional state infrastructure funds	\$12,600	\$0	Completed	5/14/2007
Shenandoah	Construct 4-unit t-hangar	\$120,000	\$90,060	City funds	\$90,060	\$0	Completed	12/4/2007
Shenandoah	Rehabilitate t-hangar (2009 project)	\$61,900	\$27,056	City funds, additional state infrastructure funds	\$0	\$27,056	In process	12/31/2009
	available to supplement project increases		\$6,950		\$0	\$6,950		
		\$1,225,284	\$750,000		\$709,546	\$40,454		

FY 2008 RIF - General Aviation Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Ames	Rehabilitate t-hangars	\$100,000	\$17,905	City funds, reobligated prior GAVI funds	\$17,905	\$0	Completed	1/8/2008
Carroll	Rehabilitate hangar	\$75,000	\$52,500	City funds	\$27,688	\$24,812	In process	6/30/2009
Charles City	Rehabilitate hangar: replace door	\$39,000	\$30,811	Airport Authority funds	\$30,811	\$0	Completed	6/18/2008
Clarion	Renovate conventional hangar entrance	\$20,000	\$13,200	City funds	\$13,200	\$0	Completed	5/13/2008
Council Bluffs	Construct 12 unit hangar	\$400,000	\$280,000	Airport Authority funds	\$0	\$280,000	In process	6/30/2009
Iowa City	Rehabilitate and enhance self service fueling system	\$93,168	\$70,550	City funds, reobligated prior GAVI funds	\$70,550	\$0	Completed	6/30/2008
Oskaloosa	Rehabilitate hangar: replace roof and insulation	\$33,462	\$22,094	City funds	\$22,094	\$0	Completed	5/13/2008
Ottumwa	Rehabilitate hangar: replace door	\$88,000	\$73,000	City funds	\$3,660	\$69,340	In process	6/30/2009
Red Oak	Rehabilitate t-hangar: install bi-fold doors	\$81,000	\$35,059	City funds	\$0	\$35,059	In process	6/30/2009
Sibley	Construct hangar	\$300,000	\$50,000	City funds	\$50,000	\$0	Completed	11/26/2008
Spencer	Rehabilitate conventional hangar	\$65,000	\$34,881	City funds	\$34,881	\$0	Completed	6/25/2008
Tipton	Construct hangar	\$126,386	\$70,000	City funds	\$70,000	\$0	Completed	11/17/2008
		\$1,421,016	\$750,000		\$340,789	\$409,211		

FY 2009 RIF - General Aviation Vertical Infrastructure Program

AIRPORT	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Carroll	Rehabilitate terminal building	\$100,000	\$75,000	City funds	\$0	\$75,000	In process	12/31/2009
Council Bluffs	Construct two box hangars 60' x60'	\$363,400	\$270,000	Airport Authority funds	\$0	\$270,000	In process	12/31/2009
Davenport	Rehabilitate t-hangar doors	\$95,200	\$71,400	City funds	\$0	\$71,400	In process	12/31/2009
Iowa City	Construct hangar	\$633,500	\$200,000	City funds	\$0	\$200,000	In process	12/31/2009
Monticello	Replace hangar door	\$8,000	\$6,000	City funds	\$0	\$6,000	In process	12/31/2009
Ottumwa	Rehabilitate t-hangar and stabilize door pocket #2	\$100,280	\$75,000	City funds	\$0	\$75,000	In process	12/31/2009
Red Oak	Rehabilitate t-hangar: replace bi-fold doors	\$47,000	\$37,600	City funds	\$0	\$37,600	In process	12/31/2009
Shenandoah	Rehabilitate t-hangar: floor and partitions	\$61,900	\$15,000	City funds, reobligated prior GAVI funds	\$0	\$15,000	In process	12/31/2009
		\$1,409,280	\$750,000		\$0	\$750,000		

FY 2007 Rail Revolving Loan and Grant Program

Description of Project	Total Estimated Project Cost	State Share	List of all revenue sources	FY 2007 Funds used	FY 2007 Remaining Funds Obligated	Status of project	Date Completed or Estimated Completion Date
Alternative Energy Resources Ethanol Plant industrial rail spur	\$24,240,300	\$239,000	State grant and loan; Private investment; local investment	\$0	\$239,000	Project is under company review.	12/31/2009
Lincolnway Railport Industrial Park	\$11,852,896	\$489,000	State grant and loan; Private investment; local investment	\$0	\$489,000	Project was withdrawn by applicant. Funding has been reprogrammed to flood recovery assistance	Not Applicable
Seimens Wind Power industrial rail spur	\$457,513	\$326,000	State grant; Private investment	\$0	\$326,000	Project in progress following design revisions	12/31/2010
Southern Bio Energy industrial rail spur	\$1,300,000	\$250,000	State grant and loan; Private investment; local investment	\$0	\$250,000	Agreement under review	12/31/2010
	\$37,850,709	\$1,304,000		\$0	\$1,304,000		

* State share includes FY 2007 appropriation plus funding revoked from earlier projects and loan repayments

FY 2008 Rail Revolving Loan and Grant Program*

Description of Project	Total Estimated Project Cost	State Share	List of all revenue sources	FY 2008 Funds used	FY 2008 Remaining Funds Obligated	Status of project	Date Completed or Estimated Completion Date
Cedar Rapids Terminal (Iowa Northern Railroad) Construct rail spur and intermodal loading facility in Palo	\$884,000	\$242,000	State grant and loan; Private investment; local investment	\$0	\$242,000	Agreement under review	unknown
Big River Resources Ethanol Plant industrial rail spur	\$8,500,000	\$75,000	State grant; Private investment	\$0	\$75,000	Agreement under review	6/30/2009
Lincolnway Railport Industrial Park	\$1,072,933	\$840,000	State grant and loan; Private investment; local investment	\$0	\$0	Project was withdrawn by applicant. Funding has been reprogrammed to flood recovery assistance	Not Applicable
Norfolk Iron and Metal Company industrial rail spur	\$1,398,000	\$810,000	State grant; Private investment	\$604,662	\$205,338	Near completion	9/30/2009
Oregon Trail Energy Rail spur	\$7,146,000	\$75,000	State grant; Private investment	\$0	\$75,000	Agreement under review	12/31/2010
Prairie Creek Ethanol rail spur	\$6,055,075	\$75,000	State Grant; Private investment	\$0	\$0	Project withdrawn by applicant. Funding has been reprogrammed to flood recovery assistance.	Not Applicable
Raccoon Valley BioDiesel Rail spur	\$2,250,000	\$50,000	State grant; Private investment	\$0	\$50,000	Agreement under review	12/31/2010
Unity Ethanol Cedar River	\$9,500,000	\$270,000	State loan; Private investment	\$0	\$270,000	Agreement under review	6/26/2008
Unity Ethanol Ottumwa	\$9,500,000	\$270,000	State grant and loan; Private Investment	\$0	\$270,000	Agreement under review	12/13/2006
	\$46,306,008	\$2,707,000		\$604,662	\$1,187,338		

* State share includes FY 2008 appropriation plus funding revoked from earlier projects and loan repayments

FY 2009 Rail Revolving Loan and Grant Program (Flood Recovery)*

Railroad	Description of Project	Total Estimated Project Cost	State Share	Other Revenue Sources	State Funds Used	Remaining Obligated	Status of Project	Date Completed or Estimated Completion Date
Burlington Junction Railway	Repair rail infrastructure damaged by flooding	\$89,333	\$71,000	Railroad match	\$55,964	\$15,036	In Progress	3/1/2009
Cedar Rapids and Iowa City Railroad (CRANDIC)	Repair rail infrastructure damaged by flooding	\$400,000	\$320,000	Railroad match	\$198,240	\$121,760	In Progress	3/1/2009
Keokuk Junction Railway Company	Repair rail infrastructure damaged by flooding	\$693,120	\$554,000	Railroad match	\$405,346	\$148,654	In Progress	3/1/2009
Iowa, Chicago & Eastern Railroad Corp.	Repair rail infrastructure damaged by flooding	\$1,771,463	\$1,417,000	Railroad match	\$122,421	\$1,294,579	In Progress	3/1/2009
Iowa Interstate Railroad	Repair rail infrastructure damaged by flooding	\$964,707	\$772,000	Railroad match	\$650,000	\$122,000	In Progress	3/1/2009
Iowa Northern Railway Co.	Repair rail infrastructure damaged by flooding	\$851,704	\$681,000	Railroad match	\$616,420	\$64,580	In Progress	3/1/2009
Iowa River Railroad	Repair rail infrastructure damaged by flooding	\$230,000	\$184,000	Railroad match	\$36,175	\$147,825	In Progress	3/1/2009
	TOTAL	\$5,000,327	\$3,999,000		\$2,084,566	\$1,914,434		

* State share includes FY 2009 appropriation plus funding revoked from earlier projects and loan repayments

12/11/2008

State Recreational Trails Fund (SRT) - FY 2006

Description of Project	FY 2006 SRT Appropriated Funds	Total Estimated Cost	List of all Revenue Sources	FY 2006 SRT Funds Used	FY 2006 Remaining SRT Funds Obligated	Status of Project	Estimated Completion Date - Funds Expire June 30, 2009
Phase I of the Gypsum City OHV Park. (Webster County)	\$250,000	\$1,660,250	SRT Fund and All-Terrain Vehicle Registration Funds	\$53,996	\$196,004	Agreement signed 8/23/2006 - development in process	6/30/2009
Trail construction connecting the Little Sioux County Park to the city of Correctionville. (Woodbury County Conservation Board)	\$150,000	\$1,027,760	SRT Fund, Federal Transportation Enhancement Funds, REAP grant, county, city, and private funds	\$150,000	\$0	Agreement signed 7/11/2006 - construction complete	10/1/2007
Phase 4 of the Clear Creek Trail from Mormon Handcart Park to the Clear Creek bridge on U.S. Highway 6. (Coralville)	\$327,912	\$437,216	SRT Fund and city hotel/motel tax	\$209,501	\$118,411	Agreement signed 8/9/2006 - Remaining funds to be used on next Phase of Project	5/1/2008
Construction of trail connecting existing trails in Johnston to the Neal Smith Trail in Des Moines. (Polk County Conservation Board)	\$346,739	\$1,406,960	SRT Fund, county funds, Federal Transportation Enhancement Funds and MPO Transportation Enhancement Funds	\$329,402	\$17,337	Agreement signed 8/2/2006 - construction complete - release of remaining funds pending final inspection by Iowa DOT	6/30/2009
Development of a trail to fill a gap in the trail network around Clear Lake and extending to Mason City. (Cerro Gordo County)	\$50,000	\$71,167	SRT Fund and county funds	\$50,000	\$0	Agreement signed 7/11/2006 - construction complete	11/27/2008

The FY 2006 SRT appropriation was for \$1,000,000. The total amount of SRT funding for projects listed in this report is over \$1,000,000 as result of awarding additional funding from previous project underruns.

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12/11/2008

State Recreational Trails Fund (SRT) - FY 2007

Description of Project	FY 2007 SRT Appropriated Funds	Total Estimated Cost	List of all Revenue Sources	FY 2007 SRT Funds Used	FY 2007 Remaining SRT Funds Obligated	Status of Project	Estimated Completion Date - Funds Expire June 30, 2010
4-Mile Creek Greenway Trail (Polk County Conservation Board/City of Ankeny Parks and Recreation Department)	\$690,000	\$1,334,331	SRT Fund, Polk County Conservation, MPO, and City of Ankeny	\$0	\$690,000	Agreement signed 3/06/2007 - development in process	3/1/2009
18th Street to Riverview Trail Development (Waterloo)	\$252,187	\$336,250	SRT Fund and City of Waterloo	\$0	\$252,187	Agreement signed 3/29/2007 - development in process	6/30/2010
Alice's Road Greenbelt Trail Improvements (Clive)	\$402,405	\$536,540	SRT Fund and City of Clive	\$0	\$402,405	Agreement signed 2/07/2007 - development in process	6/30/2010
Cemar Trail - Phase 2 (Cedar Rapids)	\$150,000	\$200,000	SRT Fund and Cedar Rapids CIP Funds	\$0	\$150,000	Agreement not signed - work not started	9/1/2009
Coon Rapids Town Loop Trail (Coon Rapids)	\$106,875	\$142,500	SRT Fund and City of Coon Rapids/Whiterock Conservancy	\$4,585	\$102,290	Agreement signed 4/16/2007 - development in process	6/30/2010
Des Moines County Recreational Trail - Phase 1 Burlington to Starr's Cave (Des Moines County)	\$360,000	\$1,150,000	SRT Fund and county funds	\$0	\$360,000	Agreement signed 2/19/2007 - development in process	6/30/2010
Lakeview OHV Park Upgrades (Dirt Surfers Inc)	\$39,315	\$52,420	SRT Fund	\$0	\$39,315	Agreement signed 6/27/2007 - development in process	6/30/2010
Trail Projects in Wapello County (Wapello County) *	\$200,000	\$200,000	SRT Fund and county funds	\$0	\$200,000	Agreement signed 4/16/2007 - development in process	4/16/2009

The FY 2007 SRT appropriation was for \$2,000,000. The total amount of SRT funding for projects listed in this report is over \$2,000,000 as result of awarding additional funding from previous project underruns.

* Direct Appropriation From Iowa Legislature

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12/11/2008

State Recreational Trails Fund (SRT) - FY 2008

Description of Project	FY 2008 SRT Appropriated Funds	Total Estimated Cost	List of all Revenue Sources	FY 2008 SRT Funds Used	FY 2008 Remaining SRT Funds Obligated	Status of Project	Estimated Completion Date - Funds Expire June 30, 2011
Ankeny to Woodward Trail Corridor (Boone County Conservation Board)	\$565,960	\$3,415,960	SRT Fund, Land Value and Regional Enhancement	\$64,492	\$501,468	Agreement signed 3/25/2008 - development in process	12/1/2009
Crawford County Trails (Crawford County)*	\$30,000	\$40,000	SRT Fund, county, city, and private funds	\$0	\$30,000	Agreement not signed - work not started	6/30/2011
Fairfield Loop Trail (Fairfield)*	\$200,000	\$266,667	SRT Fund and county funds	\$0	\$200,000	Agreement not signed - work not started	6/30/2011
Heart of Iowa Nature Trail Phases VII & VIII (Story County Conservation Board)	\$100,000	\$1,937,254	SRT Fund and county funds	\$0	\$100,000	Agreement signed 12/14/2007 - development in process	6/30/2011
Jewell to Ellsworth Trail (Hamilton County Conservation Board)*	\$185,000	\$246,667	SRT Fund and county funds	\$0	\$185,000	Agreement signed 9/5/2007 - development in process	6/30/2011
Lewis & Clark Trail Planning Study (Iowa DOT)	\$50,000	\$66,667	SRT Fund and county funds	\$0	\$50,000	Agreement not signed - work not started	6/30/2011
Maquoketa River Water Trail (Jones County Conservation Board)	\$69,300	\$549,605	SRT Fund and county funds	\$0	\$69,300	Agreement not signed - work not started	6/30/2011
Mississippi River Trail Upper Scott County (Le Claire)	\$799,740	\$1,227,779	SRT Fund and county funds	\$0	\$799,740	Project was rescinded. Funding to be reprogrammed for flood damage projects.	6/30/2011

The FY 2008 SRT appropriation was for \$2,000,000. The total amount of SRT funding for projects listed in this report is \$2,000,000.

* Direct Appropriation From Iowa Legislature

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12/11/2008

State Recreational Trails Fund (SRT) - FY 2009

Description of Project	FY 2009 SRT Appropriated Funds	Total Estimated Cost	List of all Revenue Sources	FY 2009 SRT Funds Used	FY 2009 Remaining SRT Funds Obligated	Status of Project	Estimated Completion Date - Funds Expire June 30, 2012
American Gothic Regional Trail Project (Area 15 Regional Planning Commission)*	\$100,000	\$480,114	SRT Fund, RPA, county, city, and private funds	\$0	\$100,000	Agreement not signed - work not started	Completion date not established yet
Crawford County Trail (Crawford County)*	\$30,000	\$30,000	SRT Fund and county funds	\$0	\$30,000	Agreement not signed - work not started	Completion date not established yet
Garlock Slough Recreational Trail (City of West Okoboji and Dickinson County Trails Board)	\$490,162	\$700,232	SRT Fund, Dickinson County Conservation, MPO, and City of West Okoboji	\$0	\$490,162	Agreement not signed - work not started	Completion date not established yet
Linn Creek Trail Connection with Iowa Highway 330 Trail (Marshall County)	\$800,000	\$1,476,000	SRT Fund and county funds	\$0	\$800,000	Agreement not signed - work not started	Completion date not established yet
Maquoketa River Water Trail (Jones County)*	\$100,000	\$133,334	SRT Fund and county funds	\$0	\$100,000	Agreement not signed - work not started	Completion date not established yet
Mississippi River Trail - Liberty Avenue Connection (Clinton)	\$351,750	\$469,000	SRT Fund and City of Clinton	\$0	\$351,750	Agreement not signed - work not started	Completion date not established yet
Principal Riverwalk (Des Moines)*	\$750,000	\$1,000,000	SRT Fund and City of Des Moines	\$0	\$750,000	Agreement not signed - work not started	Completion date not established yet
Riverview Recreation Area Expansion (Trailblazers Off Road Club)	\$40,000	\$71,000	SRT Fund	\$0	\$40,000	Agreement not signed - work not started	Completion date not established yet
Stone State Park Trail (Woodbury County/DNR)*	\$100,000	\$100,000	SRT Fund and county funds	\$0	\$100,000	Agreement not signed - work not started	Completion date not established yet
Summerset Trail (Cities of Indianola, Carlisle and Des Moines)*	\$100,000	\$100,000	SRT Fund and city funds	\$0	\$100,000	Agreement not signed - work not started	Completion date not established yet
Trout Run Trail - Bridging the Past and the Present (City of Decorah and Winneshiek County Conservation Board)	\$138,088	\$443,750	SRT Fund, Winneshiek County Conservation, and City of Decorah	\$0	\$138,088	Agreement not signed - work not started	Completion date not established yet

The FY 2009 SRT appropriation was for \$3,000,000. The total amount of SRT funding for projects listed in this report is \$3,000,000.

* Direct Appropriation From Iowa Legislature

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TREASURER OF STATE



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LEGISLATIVE SERVICES
AGENCY

Telephone: (515) 281-5368
Fax: (515) 281-7562

Michael L. Fitzgerald
Treasurer of State
Capitol Building
Des Moines, Iowa 50319-0005

E-Mail: treasurer@tos.state.ia.us
Web: www.treasurer.state.ia.us

Date: 12/22/2008

To: Matt McCoy, Dennis Cohoon (Joint Transportation, Infrastructure and Capitals Appropriation subcommittee), Legislative Services Agency, The Department of Management, John P. Kibbie, Pat Murphy (Legislative Capital Projects Committee of the Legislative Council)

From: Jerry Neppel - Division of Soil Conservation & Luke Donahe - Treasurer of State Office

RE: Fiscal year 2008 annual report for appropriation from the Tobacco Settlement Trust Fund to the Watershed Improvement Fund

Ladies and Gentlemen:

Please find attached the 2008 fiscal year end summary for the Watershed Improvement Fund. The information was provided in conjunction with the Division of Soil Conservation and the Treasurer of State's Office.

Respectfully,

A handwritten signature in black ink that reads "Stefanie Devin".

Stefanie Devin, Deputy Treasurer

Attachments

The Watershed Improvement Fund and the Watershed Improvement Review Board (WIRB) were created by the Iowa Legislature and signed into law by the Governor in 2005 as Senate File 200. This statute is now codified in Iowa Code Chapter 466A. The purpose of the Watershed Improvement Fund is to enhance the water quality in the state through a variety of impairment-based, locally-directed watershed improvement projects. These projects are awarded grants through a competitive application process directed by the WIRB. In state fiscal year 2008 (SFY2008), the Watershed Improvement Fund was appropriated monies from the Endowment for Iowa's Health Account, part of the Tobacco Settlement Trust Fund. This report summarizes the activities of the Watershed Improvement Fund for SFY2008.

Table 1 lists the projects selected September 24, 2007 and March 27, 2008 by the WIRB. The table includes the organizations awarded the funds, the watershed names where the projects are located, the counties where the projects are located, the project ending dates, and the amount of funds obligated to the projects. The Kettle Creek Watershed project sponsored by the City of Ottumwa does not have a project ending date because a grant agreement has not been signed, but the applicant is scheduled to start the project in March 2009. Additional descriptions of these projects can be obtained from the following website:

<http://www.iowaagriculture.gov/IWIRB/2007awardedProjects.asp>

A map of Iowa showing the location of all projects funded through the Watershed Improvement Fund since inception is also attached.

Per Senate File 200, a Watershed Improvement Fund is created in the State Treasury, which shall be administered by the Treasurer of State upon the direction of the Watershed Improvement Review Board. At the end of this report is a summary of the Revenues and Expenses related to the Watershed Fund for fiscal year 2008.

If you would have any questions related to the information presented please feel free to contact Jerry Neppel with the Division of Soil Conservation @ 515-281-3599 or Luke Donahe with the Treasurer of State @ 515-281-4051.

Table 1. Watershed Improvement Fund Awardees, State Fiscal Year 2008.

Organization	Watershed Name	Counties Where Located	Project Ending Date	Obligated Amount
Allamakee SWCD	Yellow River Watershed-- Direct Drain Project	Allamakee	9/1/09	\$138,000
Carroll SWCD	South Raccoon--Maple River Junction	Carroll	12/31/09	\$150,000
City of Ames	College Creek	Story	12/31/10	\$304,335
City of Ankeny	Saylor Creek Sub-Watershed	Polk	9/30/10	\$475,800
City of Carlisle	Volunteer Creek Watershed	Warren	12/31/09	\$367,500
City of Creston	Hurley Creek Watershed and McKinley Lake	Union	2/28/11	\$117,500
City of Guttenberg	Miners Creek	Clayton	4/30/11	\$500,000
City of Ottumwa	Kettle Creek Watershed	Wapello	-	\$387,996
Coffee Creek Watershed Improvement Association	North Fork Maquoketa River Headwaters	Dubuque, Delaware	6/30/11	\$406,138
Delaware SWCD	Sand Creek Watershed	Delaware	12/31/10	\$387,787
Des Moines Water Works	Brushy Creek Watershed	Carroll	12/31/11	\$206,500
Floyd SWCD	Dry Run Creek Sub- Watershed	Floyd	1/31/10	\$75,000
Hancock SWCD	Clear Lake Watershed	Hancock, Cerro Gordo	12/1/10	\$154,000
Johnson SWCD	Lake Macbride	Johnson	6/30/09	\$64,260
Pocahontas SWCD	Little Clear Lake Watershed	Pocahontas	12/31/09	\$42,000
Rathbun Land Water Alliance	Rathbun Lake Watershed	Appanoose, Clark, Decatur, Lucas, Monroe, Wayne	12/31/10	\$495,720
Regional Water Association	Keg Creek	Mills	12/31/10	\$500,000
			Total	\$4,772,536

**Watershed Protection Fund
Revenue & Expenses
Fiscal Year 2008**

Revenue Collected:

Intra State Transfers		\$ 5,000,000.00
Water Protection Refunds		\$ 57,500.00
Interest		
June Interest	\$ 48,311.87	
July Interest	35,335.38	
August Interest	26,598.83	
September Interest	31,271.59	
October Interest	48,178.33	
November Interest	37,913.75	
December Interest	55,872.60	
January Interest	47,328.85	
February Interest	38,939.87	
March Interest	26,633.28	
April Interest	24,144.35	
May Interest	21,193.17	
Total Interest		441,721.87
Total Revenue Collected from July 1, 2007 through June 30, 2008		5,499,221.87

Expenditures:

Intra State Transfers	50,000.00	
Pay Requests Approved by Board	2,432,846.00	
Total Expenditures from July 1, 2007 through June 30, 2008		2,482,846.00
Revenue minus Expenditures		\$ 3,016,375.87
Fund Balance forward from FY 2007		\$ 6,679,042.15
Fund Balance as of June 30, 2008 (FY2008)		\$ 9,695,418.02

Michael L. Fitzgerald
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February 1, 2008

To: Marcia Tannian
Legislative Service Agency

Fr: Stefanie Devin
Office of Treasurer of State

Re: RIIF Appropriation Report

For FY2007, two appropriations were made from the RIIF fund to this office. The first was \$1,060,000 for County Fair Improvements. The second was \$5,416,604 for Prison Bond Debt Service. In FY2008, a \$1,590,000 RIIF appropriation was made for County Fair Improvements.

Each year, the treasurer's office transfers the entire County Fair Improvement appropriation to the Association of Iowa Fairs. The Association administers this money as directed in Iowa Code Chapter 174 and submits a report to the governor and general assembly each February 1st. The appropriation for Prison Bond Debt Service is used to pay the principal and interest that is due annually on correctional facility bonds.

**DEPARTMENT OF
VETERANS AFFAIRS**



CHET CULVER
GOVERNOR
PATTY JUDGE
LT. GOVERNOR

IOWA DEPARTMENT OF VETERANS AFFAIRS
EXECUTIVE DIRECTOR, PATRICK J. PALMERSHEIM

Military Home Ownership Program

Report to the Department of Management & Legislative Service Agency

Description of project - This \$5,000 grant is available to a service member who is buying a home in the State of Iowa. Members must have served for 90 days on active duty on or after September 11, 2001 and purchased a home after March 10, 2005. The home must be a primary residence and it is a once in a lifetime grant.

The Iowa Finance Authority (IFA) is the state agency in charge of administering this program, but the Department of Veterans Affairs (IDVA) receives the appropriation and it is transferred to IFA. IDVA reviews each application to determine eligibility as a service member and IFA determines eligibility for the qualifying loan.

Progress of work- Since the inception of the program in Fiscal Year 2005, there has been \$8,168,812.06 appropriated for this grant program. Of that amount, \$7,876,308.28 has been expended or obligated; leaving \$292,503.78 in available funds for the remainder of Fiscal Year 2009.

Total estimated cost of the project- The cost of the project is limited to the annual appropriation. The annual appropriations are as follows:

FY05	\$1,041,008.39
FY 06	\$2,000,000.00
FY07	\$2,000,900.00
FY08	\$1,526,903.67
FY09	\$1,600,000.00

List of all revenue sources used for the project- Revenue for the grant has been provided strictly through RIIF.

Amount of funds expended

FY05	\$550,861.60
FY 06	\$1,471,445.80
FY07	\$2,056,713.05
FY08	\$2,546,127.49
FY09	\$457,309.95

These funds were provided to veterans for the purchase of a home.

Amount of funds obligated

FY05	\$11,158.87
FY 06	\$62,441.68
FY07	\$21,591.36
FY08	\$55,968.43
FY09	\$642,690.05

These funds are considered obligated, because IFA and IDVA have received an application and the service member is qualified for the program. For obligated funds the service member has not yet closed on the property, which would trigger the distribution of the funds.

Date of project completion or estimated completion- This year's program will be complete on June 30, 2009 or when the available funds are expended or obligated.

Iowa Veterans Home
Iowa's Health Restricted Capitals Fund and Rebuild Iowa Infrastructure Fund Report
As of December 31, 2008 for FY09 (July 1, 2008 through June 30, 2009)

Project Name and Description:

Dack Dayroom Expansion – FAI Project 19-031, DAS Project 5660.00

The Iowa Veterans Home Dack Care Building currently houses 168 nursing care residents on three floors. The existing dayrooms serve multiple resident needs with their primary function being a dining facility for those residents requiring feeding assistance. Each area is approximately 900 sq. ft. Iowa Veterans Home intends to add an additional 1,578 sq. ft. to each resident level. This would create sufficient space to accommodate all activities, recreational purposes and dining of residents on each unit. At present, we are restricted to allowing 23 residents to dine in each of these units, currently fulfilling only 40% of the need depending on the unit.

All Revenue Sources Being Used to Fund the Project:

A piece of the \$6,200,000 comes from Restricted Capitals HF 2782 (FY 2007 RIF Appropriation Act). Approximately \$1.33 million of this funding was originally going to be used for the Dack Dayroom Expansion Project. However, the state match has now been re-allocated towards our Master Plan Phase 1 building improvements.

Agency Submitting Request:

Iowa Veterans Home, Marshalltown, Iowa

Percent of Completed Work:

Architectural firm has completed 100% of the drawings for the Dack Dayroom Project. IVH is currently putting this project on hold with the unobligated funds to be directed towards Phase 1 of our Master Plan. The plans have been submitted to the federal VA and when the state has the 35% match, the project will be placed on the federal funding priority list for some future date.

DAS Design and Construction Department is assisting IVH with leading the project.

Total Estimated Project Cost:

\$3.8 million broken down to \$2.47 million federally funded (65%) and \$1.33 million state funded (35%)

NOTE: Federal government matches state funds 65% / 35% (as shown above). We have asked to be taken out of the queue for federal funding on this project (64th in ranking for 2008) in order to use the state match dollars on our Master Plan Phase 1 project.

Expended Funds:

Iowa Veterans Home has transferred \$311,793 to DAS for project management through December 31, 2008. DAS has expended \$238,421 to date.

Obligated Funds:

\$311,793 has been obligated. This project is on hold until 35% state match is obtained.

Estimated Completion Date:

IVH has currently put the Dack Dayroom Project on hold to allow state designated funds to be used for our Master Plan Phase 1. Until project is re-matched with state funds, this project will remain on hold.

Iowa Veterans Home
Iowa's Health Restricted Capitals Fund and Rebuild Iowa Infrastructure Fund Report
As of December 31, 2008 for FY09 (July 1, 2008 through June 30, 2009)

Project Name and Description:

Master Plan, Phases 1 - 4

The Iowa Veterans Home has developed a Master Plan to design and construct new buildings to facilitate a shift from an institutional environment to a home-like atmosphere. The Master Plan includes the following phases:

Phase 1 – FAI Project 19-032, DAS Project 5661.01

Construct two new single story facilities, which include a 120-bed nursing home and a 60-bed pavilion (Pavilion 1) for nursing care. Upon completion, 150 residents currently located in the Loftus and Sheeler Buildings will be moved to the two new facilities. In addition, 30 residents currently located in the Dack Building will be moved to Pavilion 1.

Phase 2 – FAI Project 19-036

Construct a new single story 60-bed pavilion (Pavilion 2). Upon completion, approximately 40% of the current residents in the Dack Building will be relocated to this facility. This move will facilitate the future relocation of Heinz Hall residents to the Dack Building, which will be converted from a nursing facility to a domiciliary and allow the demolition of Heinz Hall.

Phase 3 – FAI Project 19-034

Replace/renovate the Loftus Building to a new main entrance for the Iowa Veterans Home. The new main entrance will be the focus of the realigned main driveway and will house the central switchboard, visitor reception, orientation tours for prospective residents and family members, as well as the historic heritage archive and museum display. The project also involves the remodel of the Sheeler Building to accommodate therapeutic and administrative services. The ground floor will provide new space for Physical and Occupational Therapies, Speech Therapy, Audiology, and the resident gym/exercise program. All administrative services will be consolidated on the second and third floors of the Sheeler Building.

Phase 4 – FAI Project 19-035

The project will involve the relocation of the domiciliary residents currently residing in Heinz Hall to the Dack Building. Once Heinz Hall has been demolished a new single story 60-bed pavilion (Pavilion 3) will be constructed. IVH will keep the existing tunnel in place. Upon completion, 60 nursing care residents currently living in semi-private bedrooms in the Malloy Building will be relocated to Pavilion 3. The 60 rooms in the Malloy Building will be converted to private bedrooms and bathrooms at a minimal cost.

All Revenue Sources Being Used to Fund the Project:

Total funds available is \$16,868,680 broken down as follows:

\$6,200,000 from Restricted Capitals HF 2782 (FY 2007 RIIF Appropriations Act)

\$6,208,528 from Iowa Veterans Home carry forward from FY 2006

\$4,039,945 from Iowa Veterans Home carry forward from FY 2007

\$ 532,000 from RIIF Appropriation HF 911 (FY 2008 RIIF Appropriations Act)

\$ 200,000 from Senate File 2432 DAS appropriation for construction management at IVH

\$ (311,793) funds expended on Dack Dayroom Expansion Project

Agency Submitting Request:

Iowa Veterans Home, Marshalltown, Iowa

Percent of Completed Work:

The architectural firm has completed 100% of the Master Plan drawings. A RFP for a general contractor for Phase 1 of the Master Plan was advertised for bids, December 31, 2008, in the Des Moines Register. Bids are due February 12, 2009. A contract must be negotiated by March 10, 2009 or the federal grant will not be awarded.

DAS Design and Construction Department is assisting IVH with managing the project.

Total Estimated Project Cost:

The total estimated cost of the Master Plan construction projects is \$104,024,189, broken down as follows:

Phase 1 – \$45,294,680 with \$29,441,542 federal and \$15,853,138 state funded

Phase 2 - \$14,592,900 with \$9,485,385 federal and \$5,107,515 state funded

Phase 3 - \$19,436,059 with \$12,633,438 federal and \$6,802,621 state funded

Phase 4 - \$24,700,550 with \$16,055,358 federal and \$8,645,192 state funded.

NOTE: Federal government matches state funds 65% / 35% (as shown above). We are in the queue for federal consideration per the following ranking:

Phase 1 - 11th in ranking for 2009

Phase 2 - 88th in ranking for 2009

Phase 3 - 119th in ranking for 2009

Phase 4 - 89th in ranking for 2009

Expended Funds:

Iowa Veterans Home has transferred \$1,458,981 to DAS for project management through December 31, 2008. DAS has expended \$1,482,057.

Obligated Funds:

\$3,129,767 has been obligated to date for the Master Plan. Bids are due February 12, 2009 for the general contractor.

Estimated Completion Date:

The estimated time frames for completion of each Phase are as follows:

Phase 1 – Between September 2008 and December 2011

Phase 2 – Between November 2011 and July 2014

Phase 3 – Between March 2014 and October 2015

Phase 4 – Between January 2011 and September 2016



APPENDIX A

**INFRASTRUCTURE TRACKING ACTUAL FY 2007 THROUGH FY 2010
GOVERNOR'S RECOMMENDATIONS**



Transportation, Infrastructure, and Capitals

Other Funds

		Actual FY 2007	Actual FY 2008	Estimated FY 2009	Dept Request FY 2010	Gov Rec FY 2010
		(2)	(3)	(4)	(5)	(6)
030SD	<u>Administrative Services, Dept. of</u>					
005	Administrative Services					
0050C970017	1/3 Human Resources/Payroll-RIIF	\$ 0	\$ 0	\$ 0	\$ 23,194,827	\$ 0
0050C830017	DAS Distribution Account-RIIF	0	2,000,000	2,000,000	4,004,200	3,000,000
0050C110017	Capitol Shuttle-RIIF	0	0	170,000	170,000	0
0050C120017	1/3 Human Resources Module RFP-RIIF	0	0	200,000	0	0
0050C640017	Enterprise Resource Planning-1/3-RIIF	0	1,500,000	0	0	0
	Total Administrative Services, Dept. of	\$ 0	\$ 3,500,000	\$ 2,370,000	\$ 27,369,027	\$ 3,000,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 (2)	Actual FY 2008 (3)	Estimated FY 2009 (4)	Dept Request FY 2010 (5)	Gov Rec FY 2010 (6)
954SD	<u>Administrative Services - Capitals</u>				
335	Administrative Services - Capitals				
3350R170017	\$ 2,536,500	\$ 5,000,000	\$ 3,000,000	\$ 20,000,000	\$ 0
335054T0017	0	0	250,000	0	0
335011T0017	0	1,000,000	1,000,000	1,000,000	0
335077R0942	500,000	0	0	0	0
335002T0942	0	0	300,000	0	0
335001T0942	0	0	200,000	0	0
335030T0017	75,000	0	0	620,000	0
335029T0198	700,000	0	0	0	0
335078R0943	3,358,334	3,810,375	3,980,255	8,083,410	2,037,184
335005T0511	0	0	20,000,000	0	0
335075R0942	37,585,000	0	0	0	0
335028T0017	0	0	0	12,657,100	0
335005T0017	0	0	0	0	5,000,000
335010T0017	0	260,000	0	6,218,617	0
335017T0017	0	6,300,000	0	5,800,000	0
335041T0942	6,830,000	0	0	0	0
335020T0017	0	3,460,960	0	4,000,000	0
335050T0198	800,000	0	0	0	0
3350R090017	0	1,320,000	0	0	0
3350R060017	0	998,000	0	425,000	0
335022T0099	10,000,000	40,000,000	0	0	0
335051T0017	0	750,000	0	0	0
3350R080017	1,824,500	1,824,500	0	2,800,000	0
3350R270017	0	0	0	0	0
335016R0198	0	0	0	0	0
335014T0017	0	1,600,000	0	1,250,000	0
335080R0198	0	0	0	0	0
335012T0017	0	1,650,000	0	0	0
335081R0198	0	0	0	0	0
3350R030017	0	350,000	0	0	0
3350R050017	0	0	0	250,000	0
335034T0017	0	0	0	13,650,000	0
335039T0017	0	200,000	0	0	0
335026T0017	0	0	0	0	0
335082R0943	0	254,992	0	302,317	0
3350R520017	0	0	0	0	0
335031R0198	0	0	0	0	0
335027T0017	0	0	0	0	0
335042T0942	1,521,045	0	0	0	0
335036T0017	0	3,100,000	0	0	0
335076R0942	5,030,668	0	0	0	0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
335053T0017	7,035,000	0	0	0	0
335TP010017	0	0	0	0	0
335015T0017	0	0	0	900,000	0
335032T0017	0	0	0	750,000	0
335016T0017	0	0	0	340,000	0
3350R100017	0	0	0	1,125,000	0
335047T0942	2,443,000	0	0	0	0
335021R0017	0	0	0	0	0
335079R0198	0	0	0	0	0
335019T0017	0	0	0	0	0
335018T0017	0	0	0	791,000	0
335052T0017	0	50,000	0	0	0
335056T0017	0	0	0	300,000	0
335TP310198	-1,500,000	0	0	0	0
335031T0198	0	0	0	0	0
335001R0511	0	0	4,763,078	0	0
335001V0017	0	0	200,000	0	0
335003R0511	0	0	6,900,000	0	0
335004R0511	0	0	4,470,000	0	0
335005R0511	0	0	1,500,000	0	0
335006R0511	0	0	623,000	0	0
335006T0511	0	0	165,000	0	0
335007T0511	0	0	15,000,000	0	0
335008T0511	0	0	3,400,000	0	0
335008U0511	0	0	769,543	0	0
335009T0511	0	0	829,000	0	0
335009U0198	0	0	186,457	0	0
3350C940017	0	0	0	1,800,000	0
3350C950017	0	0	0	250,000	0
3350C960017	0	0	0	250,000	0
3350C980017	0	0	0	40,000,000	0
Total Administrative Services - Capitals	\$ 78,739,047	\$ 71,928,827	\$ 67,536,333	\$ 123,562,444	\$ 7,037,184

Transportation, Infrastructure, and Capitals Other Funds

		Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
040SD	<u>Agriculture and Land Stewardship</u>					
009	Agriculture and Land Stewardship					
009083H0017	IA Jr. Gelbvieh Association-RIIF	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0
	Total Agriculture and Land Stewardship	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
969SD	<u>Blind Capitals, Dept. for the</u>					
133	Dept. for the Blind Capitals					
133001F0017	Replace Air Handlers-RIIF	\$ 0	\$ 0	\$ 0	\$ 1,004,534	\$ 0
133014M0511	Blind Building Renovation-RC3	0	0	869,748	0	0
133012M0942	Blind Building Renovation-RC2	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Blind Capitals, Dept. for the	<u>\$ 4,000,000</u>	<u>\$ 0</u>	<u>\$ 869,748</u>	<u>\$ 1,004,534</u>	<u>\$ 0</u>
200SD	<u>Corrections, Dept. of</u>					
238	Central Office					
2380A230943	Iowa Corrections Offender Network-TRF	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Total Corrections, Dept. of	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
950SD	<u>Corrections Capital</u>				
255	<u>Corrections Capital</u>				
255012A0017	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 0
255013A0017	0	0	0	2,500,000	0
255014A0017	0	0	0	7,500,000	0
255016A0017	0	0	0	6,500,000	0
25509BA0017	0	0	1,000,000	0	0
25509CA0017	0	0	500,000	10,000,000	1,750,000
255TP150943	500,000	0	0	0	0
25509EA0511	0	0	5,300,000	0	0
25509FA0511	0	0	4,100,000	0	0
25509GA0511	0	0	6,000,000	0	0
25509JA0511	0	0	47,500,000	0	0
25509KA0511	0	0	12,500,000	0	0
25509DA0512	0	0	130,677,500	0	0
255005A0942	1,000,000	0	0	0	0
255084A0017	0	1,300,000	0	0	0
255006A0017	500,000	0	0	0	0
255036A0017	333,168	333,168	0	0	0
255067A0017	0	0	0	0	0
255068A0198	0	0	0	0	0
255075A0942	0	1,400,000	0	0	0
255085A0017	0	25,000	0	0	0
255065A0017	0	0	0	36,440,000	0
255060A0017	0	2,450,000	0	0	0
255074A0942	1,000,000	0	0	0	0
255008A0198	0	0	0	0	0
255073A0942	3,750,000	0	0	0	0
255055A0017	0	0	0	2,100,000	0
255035A0198	0	0	0	0	0
255007A0198	0	0	0	0	0
25506AA0017	0	0	0	0	0
255066A0017	0	0	0	0	0
255064A0017	0	5,495,000	0	0	0
255081A0017	0	500,000	0	0	0
255092A0017	0	0	200,000	18,100,000	0
25509AA0017	0	0	0	2,000,000	0
	<u>\$ 7,083,168</u>	<u>\$ 11,503,168</u>	<u>\$ 207,777,500</u>	<u>\$ 87,640,000</u>	<u>\$ 1,750,000</u>
	<u>Total Corrections Capital</u>				
245SD	<u>Cultural Affairs, Dept. of</u>				
259	<u>Cultural Affairs, Dept. of</u>				
25901470943	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 486,250

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
2590IM10017 Historic Preservation-RIIF	0	0	1,000,000	1,000,000	0
2590IM20017 Kimball Organ Restoration-RIIF	0	0	80,000	80,000	0
2590IM30017 Great Places Capitals-RIIF	0	0	2,000,000	2,000,000	1,900,000
2590IM40017 Battle Flags-RIIF	0	0	220,000	220,000	0
Total Cultural Affairs, Dept. of	\$ 0	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 2,386,250

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
951SD	<u>Cultural Affairs Capital</u>				
265	Cultural Affairs Capital				
265060J0017	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0
26501290942	3,000,000	0	0	0	0
26501300017	800,000	1,000,000	0	0	0
26501280099	0	0	0	0	0
265062A0017	220,000	220,000	0	0	0
26501350017	1,000,000	0	0	0	0
26501340017	250,000	0	0	0	0
Total Cultural Affairs Capital	\$ 5,270,000	\$ 4,220,000	\$ 0	\$ 0	\$ 0
952SD	<u>Economic Development Capitals</u>				
275	Economic Development Capitals				
275TP090099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2750F740198	0	0	0	0	0
2750F570942	5,500,000	0	0	0	0
2750F550532	5,000,000	0	0	0	0
275038T0017	80,000	0	0	0	0
275TP070017	0	0	0	0	0
275TP080017	0	0	0	0	0
Total Economic Development Capitals	\$ 10,580,000	\$ 0	\$ 0	\$ 0	\$ 0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
270SD	<u>Economic Development, Dept. of</u>				
269	<u>Economic Development, Dept. of</u>				
269065E0017	\$ 0	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0
2690F840017	0	5,000,000	12,000,000	12,000,000	10,000,000
2690F800017	0	5,500,000	900,000	900,000	900,000
269066E0017	0	2,000,000	2,000,000	2,000,000	0
269067E0017	0	500,000	500,000	500,000	0
2690E070017	0	0	50,000,000	50,000,000	47,500,000
2690F320017	0	250,000	0	0	0
2690F330017	0	0	100,000	0	0
2690F350017	0	0	10,000,000	10,000,000	0
2690F570942	0	0	4,600,000	4,600,000	0
	<u>\$ 0</u>	<u>\$ 14,150,000</u>	<u>\$ 81,000,000</u>	<u>\$ 80,900,000</u>	<u>\$ 58,400,000</u>
280SD	<u>Education, Dept. of</u>				
282	<u>Education, Dept. of</u>				
28201900943	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 2,727,000	\$ 2,727,000
28201850017	0	0	250,000	0	0
28200110943	0	0	0	500,000	500,000
282068J0943	0	600,000	600,000	600,000	600,000
28201B50017	0	0	1,000,000	1,000,000	1,000,000
28201B60943	0	0	500,000	0	0
28201B70017	0	0	80,000	0	0
	<u>\$ 0</u>	<u>\$ 3,327,000</u>	<u>\$ 5,157,000</u>	<u>\$ 4,827,000</u>	<u>\$ 4,827,000</u>
285	<u>Iowa Public Television</u>				
285003I0017	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 0
285004I0017	0	0	0	1,255,500	0
285070J0943	0	0	1,602,437	0	0
285071J0943	0	0	701,500	0	0
	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,303,937</u>	<u>\$ 2,055,500</u>	<u>\$ 0</u>
	<u>\$ 0</u>	<u>\$ 3,327,000</u>	<u>\$ 7,460,937</u>	<u>\$ 6,882,500</u>	<u>\$ 4,827,000</u>

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
962SD	<u>Education Capital</u>				
280	Education Capital				
280002I0511	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0
280061O0017	1,200,000	1,000,000	0	0	0
280TP030017	0	0	0	0	0
2800I820943	500,000	500,000	0	0	0
280TP010943	2,727,000	0	0	0	0
280065J0017	0	1,275,000	0	0	0
280067I0943	2,300,000	0	0	0	0
280066I0943	1,425,000	0	0	0	0
280065I0943	315,000	0	0	0	0
280061K0017	0	2,000,000	0	2,000,000	0
280061I0942	2,000,000	0	0	0	0
280TP020017	0	0	0	0	0
280064J0017	0	0	0	0	0
280061M0017	0	35,000	0	0	0
	<u>\$ 10,467,000</u>	<u>\$ 4,810,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
155SD	<u>Ethics and Campaign Disclosure</u>				
140	Campaign Finance Disclosure				
140020P0943	\$ 39,100	\$ 0	\$ 0	\$ 0	\$ 0
	<u>\$ 39,100</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
450SD	<u>Human Rights, Dept. of</u>				
379	Human Rights, Department of				
379063S0943	\$ 2,645,066	\$ 2,881,466	\$ 1,839,852	\$ 0	\$ 0
	<u>\$ 2,645,066</u>	<u>\$ 2,881,466</u>	<u>\$ 1,839,852</u>	<u>\$ 0</u>	<u>\$ 0</u>

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 (2)	Actual FY 2008 (3)	Estimated FY 2009 (4)	Dept Request FY 2010 (5)	Gov Rec FY 2010 (6)
460SD	Human Services, Dept. of				
413	Assistance				
4130N480017	\$ 0	\$ 0	\$ 600,000	\$ 600,000	\$ 0
4130O720017	0	0	50,000	0	0
4130O730017	0	0	30,000	0	0
4130O740017	0	0	15,000	0	0
	Total Human Services, Dept. of	\$ 0	\$ 695,000	\$ 600,000	\$ 0
955SD	Human Services Capital				
415	Human Services - Capital				
415066N0017	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
415065N0943	0	272,000	0	0	0
415011N0017	0	0	0	1,350,000	0
415014N0017	0	0	0	1,300,000	0
415063N0017	300,000	0	0	0	0
415064N0198	0	0	0	0	0
	Total Human Services Capital	\$ 300,000	\$ 1,272,000	\$ 2,650,000	\$ 0
276SD	Iowa Finance Authority				
270	Iowa Finance Authority				
2700F890017	\$ 0	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
2700F880103	4,000,000	0	0	0	0
2700F990017	0	2,500,000	3,000,000	3,000,000	3,000,000
2700F940017	1,400,000	0	0	0	0
	Total Iowa Finance Authority	\$ 5,400,000	\$ 6,500,000	\$ 6,000,000	\$ 3,000,000
390SD	Iowa Tele. & Tech. Commission				
336	Iowa Communications Network				
336004U0943	\$ 1,997,500	\$ 2,067,000	\$ 2,190,123	\$ 2,211,863	\$ 2,211,863
336003U0198	0	0	0	0	0
336005U0943	0	0	0	2,755,246	2,755,246
336006U0943	0	0	0	2,320,000	2,320,000
336007U0943	0	0	1,800,000	0	0
	Total Iowa Tele. & Tech. Commission	\$ 1,997,500	\$ 2,067,000	\$ 7,287,109	\$ 7,287,109

Transportation, Infrastructure, and Capitals

Other Funds

		Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
<u>320SD</u>	<u>Iowa Workforce Development</u>					
309	Iowa Workforce Development					
3090Q270943	Worker's Comp. Appeal System-TRF	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0
3090Q260943	Outcome Tracking System-TRF	0	580,000	0	0	0
	Total Iowa Workforce Development	\$ 0	\$ 1,080,000	\$ 0	\$ 0	\$ 0
<u>560SD</u>	<u>Law Enforcement Academy</u>					
467	Law Enforcement Academy					
4670R180943	ILEA Technology Projects-TRF	\$ 50,000	\$ 0	\$ 0	\$ 185,000	\$ 185,000
	Total Law Enforcement Academy	\$ 50,000	\$ 0	\$ 0	\$ 185,000	\$ 185,000
<u>660SD</u>	<u>Natural Resources, Dept. of</u>					
542	Natural Resources					
5420H330017	Lowhead Dam Program-RIIF	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
5420H340017	Plasma Arc Technology-RIIF	0	0	150,000	0	0
	Total Natural Resources, Dept. of	\$ 0	\$ 0	\$ 1,150,000	\$ 1,000,000	\$ 0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
956SD	<u>Natural Resources Capital</u>				
543	Natural Resources Capital				
54308H70511	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0
54308H80511	0	0	500,000	0	0
54308H90511	0	0	4,900,000	0	0
54309H10511	0	0	8,600,000	0	0
54309H40017	0	0	0	3,000,000	3,000,000
54309H50017	0	0	0	550,000	0
54309H60017	0	0	0	300,000	0
54309H70017	0	0	0	2,000,000	0
54309H80017	0	0	0	450,000	0
54308H20017	0	100,000	100,000	100,000	0
543024H0198	0	0	3,100,000	0	0
543039H0017	0	8,600,000	0	8,600,000	0
543057H0234	8,600,000	0	0	0	0
543030H0017	0	2,500,000	0	2,500,000	0
543013H0017	1,500,000	0	0	0	0
543009H0017	0	0	0	0	0
543059H0198	0	0	0	0	0
543056H0017	250,000	0	0	0	0
543043H0017	0	0	0	0	0
543049H0198	0	0	0	0	0
543010H0017	0	0	0	0	0
543008H0017	0	0	0	0	0
543011H0017	0	0	0	0	0
543044G0017	0	0	0	600,000	0
54308H10017	0	750,000	0	0	0
54308H30017	0	500,000	0	0	0
54308H40017	0	100,000	0	0	0
	<u>\$ 10,350,000</u>	<u>\$ 12,550,000</u>	<u>\$ 17,950,000</u>	<u>\$ 18,100,000</u>	<u>\$ 3,000,000</u>
	Total Natural Resources Capital				
677SD	<u>Parole, Board of</u>				
547	Parole Board				
5470B410943	\$ 75,000	\$ 0	\$ 0	\$ 92,000	\$ 0
	<u>\$ 75,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 92,000</u>	<u>\$ 0</u>
	Total Parole, Board of				

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
957SD	Public Defense Capital				
584	Public Defense Capital				
584054D0017	\$ 0	\$ 0	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
584055D0017	0	0	0	500,000	0
584056D0017	0	0	0	700,000	0
584057D0017	0	0	0	250,000	0
584058D0017	0	0	0	1,500,000	0
584031D0017	0	400,000	410,000	500,000	0
584030D0017	0	1,500,000	1,500,000	1,500,000	900,000
584012D0017	0	1,000,000	500,000	0	0
584036D0017	0	0	526,000	0	0
584015D0017	100,000	50,000	0	0	0
584032D0017	0	1,200,000	0	750,000	0
584018D0942	1,444,288	0	0	0	0
584033D0017	0	500,000	0	0	0
584025D0198	0	0	0	0	0
584019D0942	1,236,000	0	0	0	0
584026D0198	0	0	0	0	0
584037R0099	0	0	0	0	0
584017D0198	0	0	0	0	0
584036R0099	0	0	0	0	0
584027D0017	0	400,000	0	0	0
584028D0017	0	400,000	0	0	0
584029D0017	0	500,000	0	0	0
584022D0017	1,000,000	2,000,000	0	0	0
584024D0942	600,000	0	0	0	0
584023D0943	75,000	111,000	0	0	0
584020D0942	689,000	0	0	0	0
584027R0099	0	0	0	0	0
584034D0017	0	0	1,600,000	0	0
584035D0017	0	1,000,000	2,000,000	1,000,000	1,000,000
584037D0017	0	0	0	2,000,000	0
584038D0017	0	0	0	100,000	0
584041D0017	0	0	0	1,000,000	0
584047D0017	0	0	0	500,000	0
584048D0017	0	0	0	100,000	0
584049D0017	0	0	0	100,000	0
Total Public Defense Capital	\$ 5,144,288	\$ 9,061,000	\$ 8,336,000	\$ 12,300,000	\$ 3,700,000
420SD	Public Health, Dept. of				
588	Public Health, Dept. of				
5880K710017	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Dept Request FY 2010	Gov Rec FY 2010
	(2)	(3)	(4)	(5)	(6)
5880K730017	0	0	130,000	130,000	0
Total Public Health, Dept. of	\$ 100,000	\$ 0	\$ 130,000	\$ 130,000	\$ 0
958SD					
	Public Safety Capital				
596	Public Safety Capital				
596070R0943	\$ 550,000	\$ 560,000	\$ 560,000	\$ 350,000	\$ 350,000
596052R0017	0	0	0	0	0
596069R0017	0	2,400,000	0	0	0
596065R0198	-2,400,000	0	0	0	0
59605BR0017	2,300,000	0	0	0	0
596074R0942	2,000,000	0	0	0	0
596071R0943	943,000	1,900,000	0	0	0
596073R0017	800,000	0	0	0	0
59606RR0198	0	0	0	0	0
596044R0017	0	1,400,000	0	0	0
596H0020017	0	0	0	0	0
596084R0017	0	2,000,000	0	0	0
596086R0198	2,400,000	0	0	0	0
Total Public Safety Capital	\$ 6,593,000	\$ 8,260,000	\$ 560,000	\$ 350,000	\$ 350,000
800SD					
	Regents, Board of				
615	Regents, Board of				
6150L020017	\$ 0	\$ 0	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412
6150L350017	0	0	50,000	0	0
Total Regents, Board of	\$ 0	\$ 0	\$ 24,355,412	\$ 24,305,412	\$ 24,305,412

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
959SD	<u>Regents Capital</u>				
616	Regents Capital				
616022L0511	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0
616015L0017	10,329,981	10,329,981	0	0	0
616019L0099	0	600,000	0	0	0
616063L0017	2,000,000	0	1,800,000	38,000,000	0
616016L0017	0	10,000,000	10,000,000	10,000,000	10,000,000
616017L0099	0	1,000,000	0	0	0
616063F0017	0	0	0	50,000,000	0
616063M0017	6,200,000	0	0	0	0
616063K0017	8,350,000	15,650,000	12,000,000	0	0
616003L0017	0	0	0	38,000,000	0
616063I0942	10,000,000	0	0	0	0
616063O0017	5,000,000	0	0	0	0
616063Q0099	5,000,000	0	0	0	0
616063J0017	1,800,000	0	0	0	0
616TP200017	8,200,000	0	0	0	0
616063P0017	1,000,000	0	0	0	0
616062U0017	500,000	0	0	0	0
616063C0017	0	0	0	0	0
616063D0017	0	0	0	0	0
616018L0017	0	5,647,000	14,756,000	11,597,000	11,597,000
616020L0943	0	235,000	0	0	0
616TP220198	0	0	0	0	0
616004L0017	0	0	0	1,250,000	0
616005L0017	0	0	0	19,700,000	0
Total Regents Capital	\$ 58,379,981	\$ 43,461,981	\$ 40,556,000	\$ 168,547,000	\$ 21,597,000
810SD	<u>Revenue, Dept. of</u>				
625	Revenue, Dept. of				
6250T100017	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Total Revenue, Dept. of	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

Transportation, Infrastructure, and Capitals

Other Funds

		Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
820SD	<u>Secretary of State</u>					
635	Secretary of State					
6350D780017	Voting Machine Reimb.-RIIF	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0
6350D790017	Optical Scan Voting Systems-RIIF	0	4,900,880	0	0	0
	Total Secretary of State	<u>\$ 0</u>	<u>\$ 6,900,880</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
953SD	<u>State Fair Authority Capital</u>					
035	State Fair Authority Capital					
035019G0511	Agricultural Exhibition Center-RC3	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
035016G0017	State Fair Capitals-RIIF	0	0	0	0	0
035017G0942	State Fair Capitals-RC2	1,000,000	0	0	0	0
035018G0017	Agri. Exhibition Center-RIIF	0	3,000,000	0	0	0
	Total State Fair Authority Capital	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
895SD	Transportation, Dept. of				
645	Transportation, Dept. of				
6450S520017	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0
645052S0017	0	0	300,000	0	0
645054S0511	0	0	2,200,000	0	0
6450S610017	0	0	0	1,000,000	0
645053S0511	0	0	1,500,000	0	0
645038S0017	0	2,000,000	3,000,000	3,000,000	0
645036S0017	564,000	0	0	0	0
645044S0942	2,000,000	0	0	0	0
645039S0017	235,000	2,000,000	2,000,000	3,000,000	0
645031S0017	0	750,000	750,000	1,500,000	0
645042S0942	750,000	0	0	0	0
645002S0017	0	2,200,000	0	2,200,000	0
645045S0942	2,200,000	0	0	0	0
645030S0017	0	1,500,000	0	1,500,000	0
645041S0942	1,500,000	0	0	0	0
645040S0198	0	0	0	0	0
	Total Transportation, Dept. of	\$ 7,249,000	\$ 8,450,000	\$ 15,200,000	\$ 0
910SD	Treasurer of State				
655	Treasurer of State				
6550D930017	\$ 1,060,000	\$ 1,590,000	\$ 1,590,000	\$ 1,590,000	\$ 0
6550D900099	0	0	0	0	0
6550D510017	5,416,604	0	0	0	0
6550D910198	0	0	0	0	0
6550D980234	5,000,000	5,000,000	0	0	0
6550D810017	0	0	5,000,000	5,000,000	0
	Total Treasurer of State	\$ 11,476,604	\$ 6,590,000	\$ 6,590,000	\$ 0
920SD	Veterans Affairs, Dept. of				
670	Veterans Affairs, Department of				
6700V180017	\$ 0	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
6700V900511	0	0	100,000	0	0
	Total Veterans Affairs, Department of	\$ 0	\$ 1,700,000	\$ 1,600,000	\$ 1,600,000

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2007 <u>(2)</u>	Actual FY 2008 <u>(3)</u>	Estimated FY 2009 <u>(4)</u>	Dept Request FY 2010 <u>(5)</u>	Gov Rec FY 2010 <u>(6)</u>
671					
Veterans Affairs, Dept. of					
6710V180017 Veterans Home Ownership Assist.-RIIF	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Total Veterans Affairs, Dept. of	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>
965SD					
Veterans Affairs Capitals					
672					
Veterans Affairs Capital					
672007V0942 Iowa Veterans Home Capitals-RC2	\$ 6,200,000	\$ 0	\$ 0	\$ 0	\$ 0
672010V0017 IVH Capitals Request	0	0	0	1,080,000	0
67208V10017 IVH Infrastructure-RIIF	0	532,000	0	0	0
672090V0511 IVH Infrastructure-RC3	0	0	20,555,329	0	0
Total Veterans Affairs Capital	<u>\$ 6,200,000</u>	<u>\$ 532,000</u>	<u>\$ 20,555,329</u>	<u>\$ 1,080,000</u>	<u>\$ 0</u>
673					
Veterans Affairs Capital					
673009V0017 Veterans Affairs Capital Impr.-RIIF	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0
Total Veterans Affairs Capitals	<u>\$ 6,200,000</u>	<u>\$ 532,000</u>	<u>\$ 20,555,329</u>	<u>\$ 1,330,000</u>	<u>\$ 0</u>
Total Transportation, Infrastructure, and Capitals	<u>\$ 243,138,754</u>	<u>\$ 237,545,322</u>	<u>\$ 532,482,234</u>	<u>\$ 614,925,026</u>	<u>\$ 152,924,955</u>