

# FISCAL UPDATE Article

Fiscal Services Division

October 30, 2018



Ground Floor, State Capitol Building

Des Moines, Iowa 50319

515.281.3566

## DEPARTMENT REQUESTS — ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

**Fiscal Year 2020 General Fund Department Requests.** Departments are requesting a total of \$48.8 million from the General Fund for FY 2020, an increase of \$789,000 compared to estimated FY 2019, as presented in the table below. Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15, 2018, to adjust any final budget records or department requests. This document will be updated upon any changes received.

	General Fund Appropriation Totals			
	Actual FY 2018	Estimated FY 2019	Dept. Request FY 2020	Dept. Req. vs Est. FY 2019
<b><u>Administrative Services, Department of</u></b>				
<b>Administrative Services</b>				
Operations	\$ 3,616,936	\$ 3,616,936	\$ 3,616,936	\$ 0
Utilities	2,899,231	2,899,231	3,524,611	625,380
Terrace Hill Operations	386,660	386,660	481,639	94,979
<b>Total Administrative Services, Department of</b>	<b>\$ 6,902,827</b>	<b>\$ 6,902,827</b>	<b>\$ 7,623,186</b>	<b>\$ 720,359</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>				
<b>Campaign Finance Disclosure</b>				
Ethics and Campaign Disclosure Board	\$ 547,501	\$ 597,501	\$ 666,001	\$ 68,500
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 547,501</b>	<b>\$ 597,501</b>	<b>\$ 666,001</b>	<b>\$ 68,500</b>
<b><u>Secretary of State, Office of the</u></b>				
<b>Secretary of State</b>				
Administration and Elections	\$ 2,109,755	\$ 2,109,755	\$ 0	\$ -2,109,755
Business Services	1,355,530	1,405,530	3,515,285	2,109,755
<b>Total Secretary of State, Office of the</b>	<b>\$ 3,465,285</b>	<b>\$ 3,515,285</b>	<b>\$ 3,515,285</b>	<b>\$ 0</b>
<b>Total Administration and Regulation</b>	<b>\$ 47,014,024</b>	<b>\$ 48,009,914</b>	<b>\$ 48,798,773</b>	<b>\$ 788,859</b>

**Department of Administrative Services.** The Department is requesting increases totaling \$720,000, including:

- An increase of \$625,000 for Utilities, due to fluctuating energy needs on the Capitol Complex.
- An increase of \$95,000 for Terrace Hill Operations, due to a funding shortfall for groundskeeping and maintenance operations at Terrace Hill.

**Ethics and Campaign Disclosure Board.** The Board is requesting an increase of \$68,500 for the hiring of 1.0 new full-time employee (FTE) position at the Attorney 2 classification, bringing the total number of FTEs for the Board to 7.0 positions. This employee will provide legal support to the Board Director.

**Office of the Secretary of State.** The Office of the Secretary of State is requesting that the \$2.1 million allocation from Administration and Elections be transferred to the Business Services allocation, for a total allocation to Business Services of \$3.5 million. The Office of the Secretary of State also intends to shift staff between allocations to support election cybersecurity efforts as funded through federal [Help America](#)

[Vote Act election security grant funds](#), and is requesting a 3.5 increase in the authorized maximum number of FTEs for the Office.

**Department of Inspections and Appeals.** The Department of Inspections and Appeals is not requesting any budget increases; however, the Department is requesting increases in the authorized maximum number of FTE positions in the following areas:

- Health Facilities: An increase of 3.0 FTEs at the Health Facility Surveyor classification. This would increase the Division’s number of surveyors from 109 to 112.
- Child Advocacy Board: An increase of 2.6 FTEs for Program Planner, Clerk, and Administrative Assistant positions.
- Food and Consumer Safety: An increase of 4.0 FTEs for Environmental Specialist and Public Service Supervisor positions.

**Additional FTE Requests.** The following departments are also requesting these specified changes in the authorized maximum number of FTE positions and will use existing funds to accommodate the requests:

- The Utilities Division within the Department of Commerce is requesting an additional 1.0 FTE.
- The Department of Revenue is requesting an additional 1.0 FTE for Operations, and the flexibility to move 1.0 FTE from the Tax Gap Collections Program to Operations.
- The Office of the Chief Information Officer is requesting an additional 1.0 FTE.
- The Office of the Treasurer of State is requesting an additional 1.8 FTEs.

**Fiscal Year 2020 Other Fund Department Requests.** As presented in the table below, departments are requesting a total of \$55.4 million from other funds, a \$75,000 increase compared to estimated FY 2019.

	Other Fund Appropriation Totals			
	Actual FY 2018	Estimated FY 2019	Dept. Request FY 2020	Dept. Req. vs Est. FY 2019
<b>Secretary of State, Office of the</b>				
<b>Secretary of State</b>				
Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 195,400	\$ 75,000
<b>Total Secretary of State, Office of the</b>	\$ 120,400	\$ 120,400	\$ 195,400	\$ 75,000
<b>Total Administration and Regulation</b>	\$ 54,985,931	\$ 55,310,135	\$ 55,385,135	\$ 75,000

The Office of the Secretary of State is requesting a \$75,000 increase in spending authority through the Address Confidentiality Revolving Fund for the Address Confidentiality Program, also known as the Safe at Home Program. The Program has continued to grow since its inception, at a rate of about 20 new participants each month. At this time, there are 500 participants in the Safe at Home Program.

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