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## SUMMARY OF FY 2015 BUDGET AND GOVERNOR'S RECOMMENDATIONS

**Summary Published.** The Fiscal Services Division recently published the [Summary of FY 2015 Budget and Governor's Recommendations](#). The Summary provides an overview of the FY 2015 budget as impacted by the Governor's funding recommendations. Highlights of the **Summary** include:

- **Budget Overview.** This includes a discussion of the condition of the General Fund budget, including the General Fund surplus and reserve balances, a General Fund balance sheet, and a comparison of all appropriated funds.
- **Overall Budget Issues.** This includes sections on Iowa's revenue and economic outlook, federal funds, education reform initiatives, Medicaid, school aid, and property tax reform modifications.
- **Subcommittee Recommendations.** This includes a review of the Governor's recommended increases and decreases by appropriation subcommittee area.
- **Other Items.** These include appropriations tracking documents for General Fund and other funds, projected built-in and anticipated General Fund expenditures, an Interim Committee summary, a listing of fiscal publications, an overview of Iowa public retirement systems, a review of salaries and collective bargaining, and other fund balance sheets.

**Detail Summaries Published.** Also recently published are detail summaries for each appropriation subcommittee. These are commonly referred to as blue books. Copies have been provided to the appropriation subcommittee members and staff. These documents include:

- [Administration and Regulation](#)
- [Agriculture and Natural Resources](#)
- [Economic Development](#)
- [Education](#)
- [Health and Human Services](#)
- [Justice System](#)
- [Transportation, Infrastructure, and Capitals](#)

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## APPROPRIATION SUBCOMMITTEES

**Subcommittee Meetings.** The appropriation subcommittees are meeting on a weekly basis. For more information, see the Subcommittee websites listed in the following table. These websites include: committee members, links to subcommittee meeting notices and minutes, and materials distributed.

Subcommittee	Staff
<a href="#">Administration and Regulation</a>	Dwayne Ferguson (281-6561) <a href="mailto:dwayne.ferguson@legis.iowa.gov">dwayne.ferguson@legis.iowa.gov</a> Ron Robinson (281-6256) <a href="mailto:ron.robinson@legis.iowa.gov">ron.robinson@legis.iowa.gov</a>
<a href="#">Agriculture and Natural Resources</a>	Deb Koziel (281-6767) <a href="mailto:deb.koziel@legis.iowa.gov">deb.koziel@legis.iowa.gov</a>
<a href="#">Economic Development</a>	Kent Ohms (725-2200) <a href="mailto:kenneth.ohms@legis.iowa.gov">kenneth.ohms@legis.iowa.gov</a>
<a href="#">Education</a>	John Parker (725-2249) <a href="mailto:john.parker@legis.iowa.gov">john.parker@legis.iowa.gov</a> Robin Madison (281-5279) <a href="mailto:robin.madison@legis.iowa.gov">robin.madison@legis.iowa.gov</a>
<a href="#">Health and Human Services</a>	Estelle Montgomery (281-6764) <a href="mailto:estelle.montgomery@legis.iowa.gov">estelle.montgomery@legis.iowa.gov</a> Jess Benson (281-4611) <a href="mailto:jess.benson@legis.iowa.gov">jess.benson@legis.iowa.gov</a>

<a href="#">Justice System</a>	Beth Lenstra (281-6301) <a href="mailto:beth.lenstra@legis.iowa.gov">beth.lenstra@legis.iowa.gov</a> Jennifer Acton (281-7846) <a href="mailto:jennifer.acton@legis.iowa.gov">jennifer.acton@legis.iowa.gov</a>
<a href="#">Transportation, Infrastructure, and Capitals</a>	Adam Broich (281-8223) <a href="mailto:adam.broich@legis.iowa.gov">adam.broich@legis.iowa.gov</a> Dave Heuton (725-0509) <a href="mailto:david.heuton@legis.iowa.gov">david.heuton@legis.iowa.gov</a>

**SCHOOL BUDGET REVIEW COMMITTEE**

**December Meeting.** The School Budget Review Committee (SBRC) met on December 17, 2013. Items the Committee addressed include:

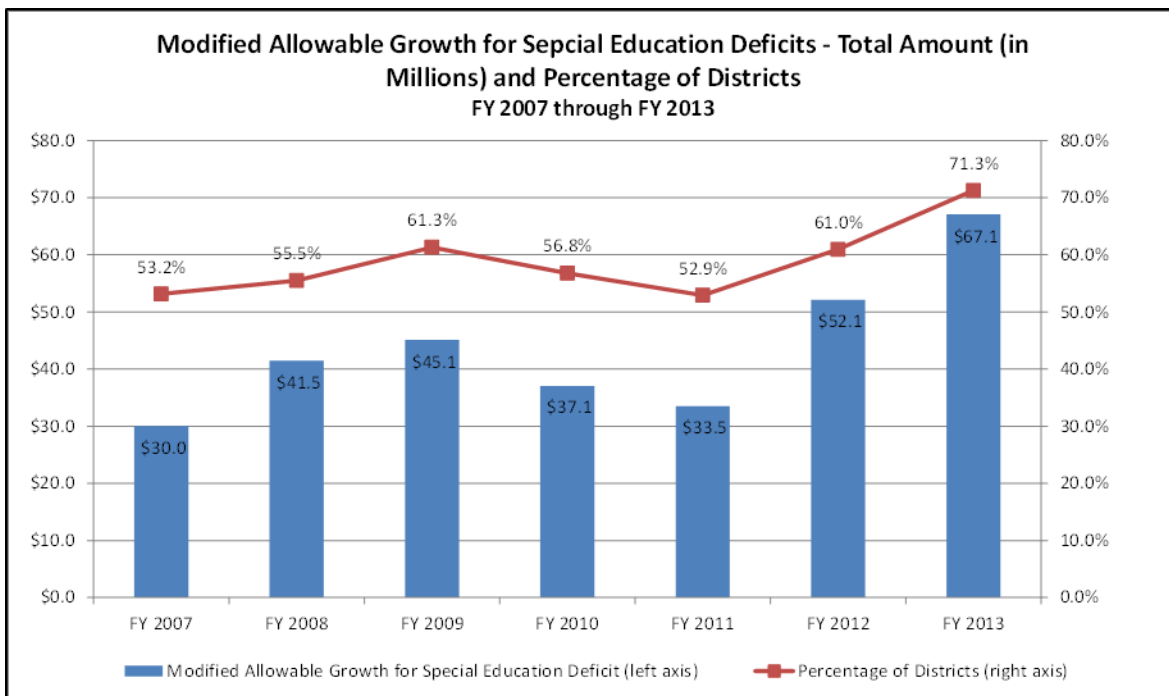
- Special education balances for school districts and area education agencies (AEAs). Additionally, the SBRC declined to increase special education weighting levels.
- Reviewed and took action on FY 2015 supplementary weighting and transportation assistance totaling \$17,200 to 16 school districts, and approved the Iowa Demonstration Construction Grant fire safety awards for districts.
- Approved modified allowable growth requests totaling \$8.2 million for 12 districts.

**Additional Information.** In addition to the [SBRC hearing summary](#), the LSA has additional detailed information that is available upon request. The next meeting date is scheduled for March 25, 2014.

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**FY 2013 SPECIAL EDUCATION FUNDING**

**Budget Adjustments.** The SBRC reviewed FY 2013 special education balance data and approved modified allowable growth in the total amount of \$67.1 million for 248 districts that had special education expenditures in excess of the special education revenues (including the previous year's carryover amount). The amount approved is an increase of \$15.0 million (28.6%) compared to the previous year. Approved modified allowable growth amounts increase a school district's spending authority and in general, lead to additional property taxes to provide revenue to support the additional spending authority. The following graph provides modified allowable growth amounts for special education deficits from FY 2007 through FY 2013. The amount approved by the SBRC in December 2013 represents the largest such amount for all years.



**Carryover Balances.** Additionally, there were 45 school districts that were required to revert \$2.5 million back to the State due to total balance plus carryover funds in excess of the allowable FY 2014 carryover. A majority of those reverted funds (87.5%) are redistributed to the districts that were approved for modified allowable growth for the special education deficit.

**Additional Information**

The LSA recently published an Issue Review on the [State School Aid Funding for Special Education](#) that includes more detail on special education expenditures, revenues, and deficits. Additionally, the LSA has district specific data available upon request.

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**IEDA MID-YEAR INCENTIVES BALANCE**

**Recent Awards:** The Iowa Economic Development Authority (IEDA) Board recently approved business awards for five projects in the state of Iowa. A spreadsheet with the summary of the awards can be found at <http://iowaeconomicdevelopment.com/UserDocs/documents/IEDA/jan14awards.pdf>.

**FY 2014 Midyear Incentives Balance:**

The IEDA has two main components for business incentives through the High Quality Jobs Program (HQJP): tax credits that are capped at \$170.0 million annually, and cash incentives that are appropriated by the General Assembly. Within these tax credits and funds there are other programs that also have mandatory and discretionary allocation amounts.

[House File 604](#), section 30(2) (FY 2014 Education Appropriations Act), appropriated \$16.9 million from the Skilled Worker and Job Creation Fund (SWJCF) for High Quality Job Creation Financial Assistance. The tables below reflect the adopted budget, estimated monthly utilization, and balance available to date through the December FY 2014 Board Meeting.

<b>High Quality Job Creation Cash Incentives</b>	
<b>Award Month</b>	<b>Amount</b>
<b>Revenue</b>	
Fiscal Year 2014 Appropriation	\$ 16,900,000
Balance Brought Forward	8,000,000
Principal Repayments	33,675
Interest Repayments	8,558
Other Revenue	38,525
<b>Total Revenue</b>	<b>\$ 24,980,758</b>
<b>Allocated Amounts</b>	
Administration	\$ 1,500,000
Laborshed Studies	275,000
Technical Assistance and Information Technology	650,000
Regional Financial Assistance	200,000
Innovation and Commercialization Transfer	5,000,000
Entrepreneur Investment Awards Program Transfer	0
Balance Brought Forward Obligations	5,996,000
Mainstreet Allocation	1,000,000
<b>Awards Obligated</b>	
July Awards	\$ 200,000
August Awards	0
September Awards	460,000
October Awards	3,370,000
November Awards	240,000
December Awards	75,000
January Awards*	250,000
<b>Total Allocations and Awards</b>	<b>\$ 19,216,000</b>
<b>Balance Remaining</b>	<b>\$ 5,764,758</b>

\*Estimated from Project Award documents  
Source: Iowa Economic Development Authority Board Documents

The IEDA also has a tax credit cap that was established for FY 2010 in Iowa Code section [15.119](#). If the IEDA exceeds the cap for a given fiscal year, the amount in excess is counted against the next fiscal year. Although the IEDA did not award more than \$120.0 million in FY 2012, it did run up against the cap once the mandatory \$10.0 million allocation for Innovation Fund Tax Credits and Community-Based Seed Capital Fund Tax Credits were included. No tax credits were awarded for these programs in FY 2012. With the enactment of 2013 Iowa Acts, chapter 126 (IEDA Programs and Financial Assistance), the cap was increased to \$170.0 million and the IEDA Board is allowed to reallocate amounts less than the sum provided in statute if they determine there is not enough demand. Restrictions were also placed on how much the cap could be exceeded in one fiscal year. The table to the right outlines the historical utilization. The table below reflects the adopted allocations and the year-to-date utilization.

Fiscal Year	Statutory Cap*	Awards
FY 2010	\$ 185.0	\$ 104.4
FY 2011	120.0	68.6
FY 2012	120.0	119.4
FY 2013	160.6	174.7
FY 2014 YTD	155.9	76.7

\*Excludes previous year awards counted against cap.

At this point in the fiscal year accounting for current awards, mandatory and discretionary allocations, and the use of the cap in FY 2013, the IEDA has \$76.7 million remaining in the current year's cap.

Award Month	Business Awards (HQJC and EZ)	Housing Enterprise Zones	Brownfield Redevelopment Program	Innovation Investment Tax Credit	Total Available Balance
Fiscal Year 2014 Allocations	\$ 123,300,000	\$ 26,700,000	\$ 10,000,000	\$ 10,000,000	\$ 170,000,000
Awards Made in FY 2013	-11,842,741	-2,225,078	0	0	
Available Cap in FY 2014	<u>\$ 111,457,259</u>	<u>\$ 24,474,922</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	\$ 155,932,181
<b>Awards</b>					
July Awards	\$ 26,859,645	\$ 2,534,725	\$ 0	\$ 0	126,537,811
August Awards	0	2,212,955	10,000,000	0	114,324,856
September Awards	447,220	951,297	0	0	112,926,339
October Awards	12,078,120	3,931,541	0	0	96,916,678
November Awards	6,558,850	6,829,070	0	0	83,528,758
December Awards	937,956	0	0	0	82,590,802
January Awards*	5,935,204		0	0	76,655,598
FY 2014 Awards Total	<u>\$ 52,816,995</u>	<u>\$ 16,459,588</u>	<u>\$ 10,000,000</u>	<u>\$ 0</u>	
<b>Unobligated Balance Remaining</b>	<b><u>\$ 58,640,264</u></b>	<b><u>\$ 8,015,334</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 10,000,000</u></b>	

\*Estimated from Project Award documents at that month's Board Meeting.  
 Source: Iowa Economic Development Authority Board Documents

**Next Meeting:** The next meeting of the Board is scheduled for February 21, 2014, at the Iowa Economic Development Authority Main Conference Room.

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## TOLEDO JUVENILE HOME CLOSURE

**Closure Announced.** On December 9, 2013, the Department of Human Services (DHS) announced the closure of the Juvenile Home and Girls State Training School in Toledo by the end of January 2014.

**Background.** The Juvenile Home and Training School provides a specialized structured setting to evaluate and treat youth between 12 and 18 years of age, determined by the juvenile justice system to require specialized structured program care, evaluation, and/or treatment due to numerous out-of-home placements, disruptive behavior, and extensive involvement in the system. Males and females judged Children in Need of Assistance (CINA) by the Iowa court system are admitted to the Iowa Juvenile Home. Females judged delinquent are admitted to the State Training School for Girls. At full capacity, the Juvenile Home and Training School can serve 57 youth and employ 114 FTE positions. For FY 2014, the Juvenile Home and Training School has a \$10.5 million General Fund appropriation. When closure started there were 21 girls served on the campus by 93 employees.

**Current Funding Status.** The Governor is recommending a reduction of \$8.1 million for FY 2015 to reflect the closure of the Toledo facility. The remaining \$789,000 of the FY 2015 operating budget is to be used for maintenance of the grounds, security, and utilities. In addition, \$3.9 million is recommended for placement of CINA and juvenile delinquents and \$1.2 million for education of CINA youth and juvenile delinquents.

**Placements.** As of January 7, 2014, three youth remained on the Toledo campus. Since July 1, 2013, there have been 46 discharges from the Facility; none were out-of-state placements. Examples of post-Facility placements include group care (Four Oaks, Clarinda Academy, Quakerdale, Children and Families of Iowa, Lutheran Services of Iowa, Hillcrest, and House of Mercy), detention centers (Central Iowa Detention, Linn County Detention, and Scott County Detention), youth shelters (Foundation Two, Four Oaks, Youth Shelter Care of North Central Iowa, and Youth Emergency Shelter and Services), Psychiatric Medical Institution for Children (Four Oaks), foster family homes, independent living, waiver homes (Optimae), mental health institutions (Cherokee Mental Health Institute), and the Eldora State Training School.

**Layoffs.** Layoffs were effective January 15, 2014. Former employees are eligible to continue to receive support and services through the Iowa Employee Assistance Program and Iowa Workforce Development.

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## INTERIM STATE LIBRARIAN

**Interim Appointment.** The Iowa Commission of Libraries has appointed Barbara Corson as interim State Librarian. Corson has been at Iowa Library Services/State Library since 1999, and has served as Program Director for Specialized Library Services for the past 12 years. Ms. Corson earned a Master of Library and Information Science from Rosary College and a Bachelor of Science in Business Administration from Iowa State University. Effective December 31, 2013, Corson will serve as interim State Librarian until the position is filled.

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## DEPARTMENT OF CORRECTIONS PREA UNIT

**PREA.** The [Prison Rape Elimination Act of 2003](#) (PREA) is a federal law aimed at eliminating sexual violence in both adult and juvenile facilities. The rules went into effect August 20, 2012, for this federal law. The federal law and rules have many standards that the Department of Corrections (DOC) is required to meet for adult and juvenile offenders. The PREA requires housing separate from the general population for offenders less than 18 years of age sentenced as adults.

**PREA UNIT.** The DOC created a PREA Unit at the Anamosa State Penitentiary in FY 2014 to house juveniles sentenced as adults. The 31-bed PREA Unit was created using existing space in a vacant housing unit. The PREA Unit opened January 6, 2014, with 13 offenders. Any juvenile offenders sentenced to State prison in the future will be admitted to the reception center at the Iowa Medical Classification Center at Oakdale for processing, and then transferred to the PREA Unit at the Anamosa State Penitentiary.

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**Female Offenders.** The DOC does not currently have any female offenders under age 18. The DOC indicates that if it does receive a juvenile female offender sentenced to State prison, it will explore placing her out of state.

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### **FEMA APPEAL**

**Appeal.** On December 24, 2013, the Iowa Department of Homeland Security and Emergency Management (HSEMD) submitted an appeal to the Federal Emergency Management Agency (FEMA) for the reconsideration of an earlier FEMA decision to deny funding to four rural electric cooperatives (REC) in northwest Iowa from an ice storm that occurred on April 9, 2013.

**Storm Damage.** The storm caused damage to electrical utility lines in five Iowa counties: Dickinson, Lyon, O'Brien, Osceola, and Sioux. A Presidential Disaster Declaration was issued on May 6, 2013. On August 30, 2013, FEMA denied the original funding request to restore the downed utility lines in the amount of \$19.0 million citing the utilities did not conduct the proper comprehensive testing of the lines.

**Timeframe.** The HSEMD filed the appeal in conjunction with Iowa Lakes Electric Cooperative, Lyon Rural Electric Cooperative, Osceola Electric Cooperative, and Sanborn Electric and Telecommunications Utility. FEMA has 90 days from the day they receive the appeal to make an evaluation and then, issue a determination.

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### **SPECIAL REVIEW – SIXTH CBC DISTRICT**

**Report.** The Office of the Auditor of State released the [Report on a Review of the Sixth Judicial District Department of Correctional Services](#) on January 10, 2014. The review was requested by the DOC regarding concerns about the relationship between the CBC District Department and the nonprofit Community Corrections Improvement Association (CCIA). The report covered the reporting period of FY 2008 through FY 2012. The report:

- States three Board members serve on both the CCIA Board of Directors and the Sixth CBC Board. The former District Director serves as the Executive Director of the CCIA. Routine interaction occurs between the two entities, and employees of both entities perform functions for either entity. The report states the Sixth CBC District Board “failed to exercise proper fiduciary oversight.”
- Calculates there were \$775,716.72 of improper disbursements and \$158,094.17 of potential improper liabilities by the Sixth CBC District Department. It cannot be determined if more improper disbursements occurred because of inadequate records. Of the estimated improper disbursements, \$563,113.27 was made on behalf of the CCIA. This amount includes \$443,900 for calculated payroll costs for certain management employees and \$119,000 estimated for District Office space used by the CCIA.
- Vacation accrual rates are higher than allowed by law in the First, Fifth, and Sixth CBC District Departments. The First and Sixth CBC District Departments have a higher sick leave accrual rate than allowed by law. The report states the First and Fifth CBC Districts will be reviewed separately. Higher sick leave accrual rates permit employees to have a larger sick leave balance to use in participating in the Sick Leave Incentive Program (SLIP) upon retirement and impact the Districts’ liabilities. Higher vacation accrual rates impact the Districts’ actual expenses and liabilities.
- CCIA reimbursed the Sixth CBC District Department for health and dental insurance costs of CCIA employees. The CCIA employees were included in the Sixth CBC District’s payroll records. The CCIA employees were covered under the State’s health and dental insurance plans and should not have been.

**Filing.** The report has been filed with the Office of the Attorney General, the Internal Revenue Service (IRS), and the Iowa Public Employees Retirement System (IPERS). A copy of the report is available at <http://auditor.iowa.gov/specials/1260-2380-BE00.pdf>.

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## FISCAL UPDATE, JANUARY 27, 2014

**Fund Balance.** As of December 31, 2013, the Veterans Trust Fund Balance is \$18.7 million. The total principal balance is \$18.3 million. The Trust Fund's total remaining amount for expenditure (including the interest income and the lottery transfer) is approximately \$291,000. Expenditures to date for FY 2014 totaled approximately \$110,000.

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## DENTAL SEALANT PROGRAM EXPANSION

**Partnership.** The Department of Public Health (DPH) and the Delta Dental of Iowa Foundation have recently announced a partnership to expand the DPH administered School-Based Sealant Program.

**Background.** Sealants are thin plastic coatings applied to the tiny grooves on the chewing surfaces of the back teeth. This is where most tooth decay in children and teens occurs. Sealants protect the chewing surfaces from decay by keeping germs and pieces of food out. Tooth decay may result in pain and other problems that affect the overall health and learning in school-age children.

The School-Based Sealant Program targets children zero to 12 years old from low-income (300.0% below the federal poverty level) families who are less likely to receive private dental care. The Program generally selects schools to serve by using the percentage of children eligible for federal free or reduced-cost lunch programs.

The Iowa counties served by the Program include Adair, Adams, Benton, Buena Vista, Calhoun, Carroll, Cass, Cerro Gordo, Clay, Crawford, Dallas, Decatur, Dickinson, Emmet, Greene, Guthrie, Hamilton, Humboldt, Jasper, Johnson, Jones, Linn, O'Brien, Osceola, Page, Palo Alto, Pocahontas, Pottawattamie, Ringgold, Sac, Union, Webster and Wright counties. During the 2012-2013 school year, the Program applied sealants to more than 4,500 low income children through the following contracts:

- Black Hawk County Health Department: 1,772 children received sealants.
- Hawkeye Area Community Action Program, Inc.: 475 children received sealants.
- Lee County Health Department: 389 children received sealants.
- Mid-Iowa Community Action, Inc.: 752 children received sealants.
- Mid-Sioux Opportunity, Inc.: 762 children received sealants.
- Trinity Muscatine Public Health: 373 children received sealants.

**Funding.** The Delta Dental of Iowa Foundation provided \$170,000 toward a total of \$250,000 in grant funding consisting mostly of federal Centers for Disease Control and Prevention oral health grants. The partnership enables the DPH to expand the Program to 11 additional operations serving 33 counties.

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## DEPARTMENT OF EDUCATION REPORTS

**Reports Filed.** The Department of Education has recently filed the following required reports with the General Assembly. For more information, click the title of each item to view the full report.

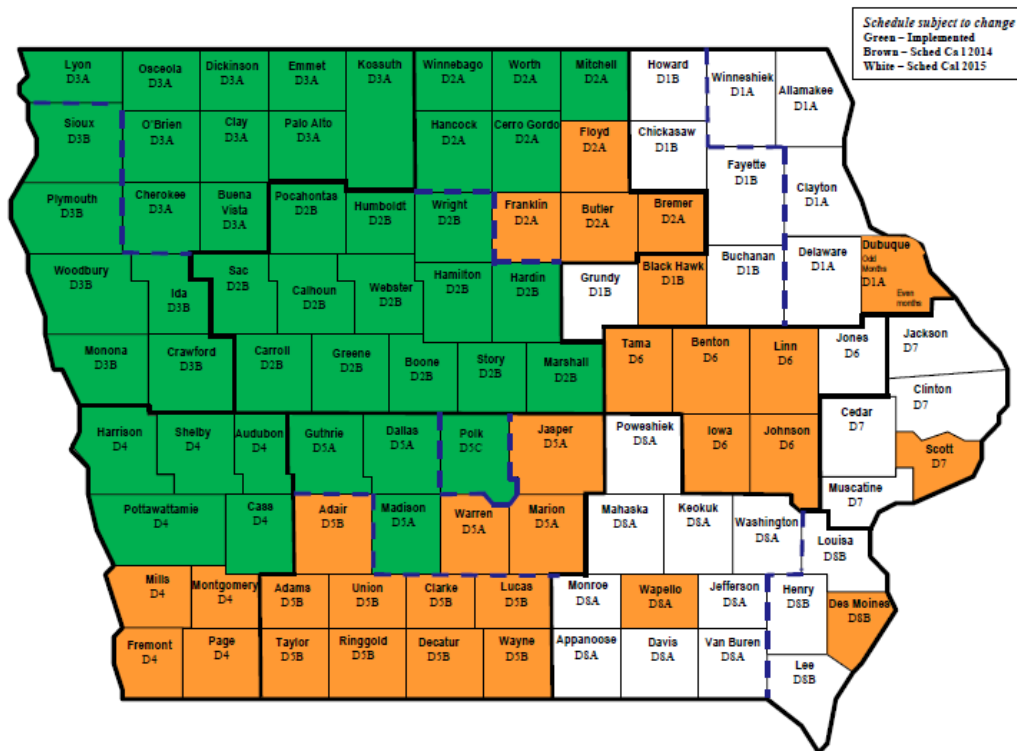
- [Secondary Career and Technical Programming Task Force-Interim Progress Report](#)
- [Online Learning Survey Report](#)
- [Early ACCESS Council Governor's Report](#)
- [Kindergarten Literacy Assessment \(KLA\) Report](#)
- [Iowa Association of School Boards Annual Report](#)
- [Education Report-School Infrastructure Funding](#)
- [Iowa Reading Research Center Annual Report](#)
- [School District Reporting Requirement Review Task Force 2013](#)
- [Iowa Autism Council Report](#)
- [Charter School and Innovation Zone School Report](#)
- [Extended Learning Time Pilot Project Model](#)
- [Suicide Prevention and Trauma-Informed Care Task Force Report](#)

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## ELECTRONIC DOCUMENT MANAGEMENT SYSTEM UPDATE

**EDMS.** The implementation of the Electronic Document Management System (EDMS), the electronic filing system for cases and documents with the Iowa Court System, is scheduled for completion by the end of Calendar Year (CY) 2015. The following map shows the proposed rollout. Counties in green have implemented the System, counties in brown are scheduled for CY 2014, and counties in white are scheduled for CY 2015.



### EDMS Update

The following judicial election districts have completed implementation:

- Subdistrict 3B was completed in April 2012.
- Subdistrict 2B was completed in February 2013.
- Subdistrict 3A was completed in June 2013.
- All Polk County civil case types were online as of June 2013 and Polk County criminal case types came online October 2013.
- Dallas, Guthrie, and Madison Counties in subdistrict 5A came online August 2013 with the remainder of subdistrict 5A is scheduled to be completed in March 2014.
- Pottawattamie County came online in September 2013. Cass, Audubon, Shelby, and Harrison Counties in District 4 came online in December 2013.
- In subdistrict 2A, Cerro Gordo and Mitchell Counties came online in October 2013 and Winnebago, Hancock, and Worth Counties came online in November 2013.

### Calendar Year 2014

In calendar year 2014, the Judicial Branch plans to complete subdistricts 2A, 5A, and 5B; District 4; Linn, Johnson; Scott; Black Hawk and Dubuque; Wapello and Des Moines Counties. The scheduling for fall 2014 is still in process so additional counties may be added to the Calendar 2014 implementation; specifically Tama, Benton, Iowa, and Jones Counties.



**Calendar Year 2015**

In calendar year 2015, the Judicial Branch plans to complete the following:

- **District 1 Counties:** Howard, Winneshiek, Allamakee, Chickasaw, Fayette, Clayton, Buchanan, Delaware, and Grundy.
- **District 7 Counties:** Jackson, Clinton, Cedar, and Muscatine.
- **District 8 Counties:** Poweshiek, Mahaska, Keokuk, Washington, Louisa, Henry, Jefferson, Monroe, Appanoose, Davis, Van Buren, and Lee.

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**MEETINGS MONITORED**

**Meetings Monitored.** The following meetings were monitored by Fiscal Services staff. Please contact the staff listed for more information.

<b>Meeting</b>	<b>Date</b>	<b>Staff Contact</b>
Board of Regents Performance-Based Task Force	December 17, 2013	Robin Madison (281-5270)
Environmental Protection Commission	December 17, 2013	Deb Kozel (284-6767)
Water Resource Coordinating Council Measures Subcommittee	January 8, 2013	Deb Kozel (281-6767)
Iowa Commission on Veterans Affairs	January 8, 2014	Jen Acton (281-7846)
Board of Regents Performance Based Task Force	January 21, 2014	Robin Madison (281-5270)
Early Childhood Iowa State Board	January 10, 2014	John Parker (725-2249)

This document is available online at: <https://www.legis.iowa.gov/publications/fiscal/fiscalUpdate>