

Dept of Human Rights Budgets

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Human Rights, Department of

Mission Statement

The Department of Human Rights ensures basic rights, freedoms and opportunities for all by empowering underrepresented Iowans and eliminating economic, social and cultural barriers. We help individuals attain economic independence by ensuring access to government services and advancing educational achievement and entrepreneurial success consistent with their aspirations.

- Alleviate the effects of poverty, underrepresentation and bias by expanding the capacity of communities and community based organizations to meet the needs of underrepresented populations.

- Provide and support programs and services that encourage economic self-sufficiency or underrepresented populations.

- Provide accurate and objective research and statistics to inform better decisions about underrepresented populations.

Description

The Department of Human Rights (DHR) is comprised of three divisions: Community Action Agencies; Community and Advocacy Services and Criminal and Juvenile Justice. Together, these divisions:

- Expand knowledge, understanding and opportunities for underrepresented populations by providing relevant information to influence decisions.

The Department also includes the DHR Board, which approves the Department's strategic plan and budget, and 13 other boards and commissions. These boards and commissions are comprised of more than 180 gubernatorial appointees who provide technical expertise, policy recommendations, program development and assistance, and advocacy for the populations they represent.

Performance Measures

Measure	FY 2018 Actuals Achieved	FY 2019 Current Year Budget Estimate Target	FY 2020 Total Department Request Target	FY 2020 Total Governor's Recommended Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
%Iowans Participating in DHR Programs Who Achieve Goals	83	83	83	83	83	83
Average Annual Energy Savings	262	255	255	255	255	255
% Targeted Govt. Entities Connected to Customers Thru DHR	65	50	50	50	50	50
% CJJP Research Used By Intended Recipients	100	100	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	100	100	100	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100	100	100
Number of Households Served by LIHEAP	82,932	80,900	80,900	80,900	80,900	80,900

Financial Summary

Object Category	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
State Appropriations	3,491,402	3,734,359	3,934,359	3,934,359	3,934,359	3,934,359
Receipts from Other Entities	75,089,614	75,067,939	74,449,491	74,449,491	74,071,023	74,071,023
Interest, Dividends, Bonds & Loans	0	7,044	7,044	7,044	7,044	7,044
Refunds & Reimbursements	0	3	3	3	3	3
Miscellaneous	5,682,216	6,183,018	3,331,386	3,331,386	3,331,386	3,331,386
Beginning Balance and Adjustments	1,309,121	1,254,471	349,834	348,420	349,834	348,420
Total Resources	85,572,352	86,246,834	82,072,117	82,070,703	81,693,649	81,692,235
Expenditures						
Personal Services	4,498,938	4,624,959	4,552,525	4,552,525	4,483,837	4,483,837
Travel & Subsistence	162,021	244,580	224,004	224,004	222,003	222,003
Supplies & Materials	64,548	77,135	76,455	76,455	76,255	76,255
Contractual Services and Transfers	79,776,855	80,043,513	76,441,054	76,758,184	76,153,475	76,470,605
Equipment & Repairs	300,380	895,545	415,563	98,433	395,563	78,433
Claims & Miscellaneous	10,390	12,675	12,675	12,675	12,675	12,675
Licenses, Permits, Refunds & Other	(565,070)	7	7	7	7	7
Reversions	69,819	0	0	0	0	0
Balance Carry Forward	1,254,471	348,420	349,834	348,420	349,834	348,420
Total Expenditures	85,572,352	86,246,834	82,072,117	82,070,703	81,693,649	81,692,235
Full Time Equivalents						
	42	42	42	42	42	42

Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Human Rights Administration	199,385	210,075	210,075	210,075	210,075	210,075
Community Advocacy and Services	956,894	956,894	956,894	956,894	956,894	956,894
Criminal & Juvenile Justice	1,177,143	1,209,410	1,209,410	1,209,410	1,209,410	1,209,410
Infrastructure for Integrating Justice Data Systems	0	0	0	1,400,000	0	1,400,000
Justice Data Warehouse	0	0	0	157,980	0	157,980
Total Human Rights, Department of	2,333,422	2,376,379	2,376,379	3,934,359	2,376,379	3,934,359

Appropriations from Other Funds

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	1,000,000	1,200,000	1,400,000	0	1,400,000	0
Justice Data Warehouse	157,980	157,980	157,980	0	157,980	0
Total Human Rights, Department of	1,157,980	1,357,980	1,557,980	0	1,557,980	0

Appropriations Detail

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the department, where the office of the Director is located. Central Administration supports DHRs divisions and promotes its programs and services; maintains fiscal accountability for all funds received by the depart-

ment; manages personnel and processes payroll; coordinates purchasing activities; prescribes policy and administrative rules; leads the department communications and public information efforts; represents the department before the legislature and executive branch.

In addition to appropriated dollars, funds are generated by charging of indirect rates in accordance with our federally approved indirect cost plan.

The funds in this appropriation are spent on administration of the agency.

Human Rights Administration Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	14,871	0	0	0	0
Appropriation	201,233	210,075	210,075	210,075	210,075	210,075
Legislative Reductions	(1,848)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	603,616	589,734	589,734	589,734	589,734	589,734
Total Resources	803,001	814,680	799,809	799,809	799,809	799,809
Expenditures						
Personal Services-Salaries	504,559	545,533	545,533	545,533	545,533	545,533
Personal Travel In State	854	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	675	2,500	2,500	2,500	2,500	2,500
Office Supplies	3,077	2,800	2,800	2,800	2,800	2,800
Equipment Maintenance Supplies	9,140	12,994	12,994	12,994	12,994	12,994
Other Supplies	0	9,727	9,727	9,727	9,727	9,727
Printing & Binding	32	100	100	100	100	100
Food	40	0	0	0	0	0
Postage	146	150	150	150	150	150
Communications	6,790	6,500	6,500	6,500	6,500	6,500
Rentals	380	2,993	2,993	2,993	2,993	2,993
Outside Services	255	500	500	500	500	500
Advertising & Publicity	0	3,000	3,000	3,000	3,000	3,000
Outside Repairs/Service	240	332	332	332	332	332
Reimbursement to Other Agencies	106,515	139,727	139,727	139,727	139,727	139,727
ITS Reimbursements	30,111	46,000	46,000	46,000	46,000	46,000
IT Outside Services	8,638	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	24,400	19,000	19,000	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	75,304	5,253	5,253	5,253	5,253	5,253
Equipment - Non-Inventory	569	500	500	500	500	500
IT Equipment	1,534	15,571	700	700	700	700
Balance Carry Forward (Approps)	14,871	0	0	0	0	0
Reversions	14,871	0	0	0	0	0
Total Expenditures	803,001	814,680	799,809	799,809	799,809	799,809

Community Advocacy and Services

General Fund

Appropriation Description

The appropriation enables Community Advocacy and Services (CAS) to offer programs, education and advocacy to serve underrepresented Iowans. CAS serves as a gateway, improving access to government services and other resources, enhancing youth leadership, building community connections, expanding language and communication access across the state, and increasing civic engagement. CAS collaborates with other state agencies and community organizations to connect marginalized Iowans with needed

programs, events, and information. CAS includes seven commissions, comprised of nearly 56 governor-appointed volunteers, working closely with each of the division's respective seven offices: Latino Affairs, Status of Women, Persons with Disabilities, Deaf Services, Status of African Americans, Asian and Pacific Islander Affairs and Native American Affairs.

In addition to appropriations, funds are received from Iowa Vocational Rehabilitation Services and Iowa Department for the Blind to share in the costs of the Youth Leadership Forum.

Community Advocacy and Services Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	54,933	0	0	0	0
Appropriation	965,584	956,894	956,894	956,894	956,894	956,894
Legislative Reductions	(8,690)	0	0	0	0	0
Total Resources	956,894	1,011,827	956,894	956,894	956,894	956,894
Expenditures						
Personal Services-Salaries	681,375	673,902	673,902	673,902	673,902	673,902
Personal Travel In State	11,002	18,052	18,052	18,052	18,052	18,052
State Vehicle Operation	0	600	600	600	600	600
Personal Travel Out of State	4,205	0	0	0	0	0
Office Supplies	1,769	2,500	2,500	2,500	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	0	100	100	100	100	100
Printing & Binding	13,908	3,000	3,000	3,000	3,000	3,000
Postage	871	1,500	1,500	1,500	1,500	1,500
Communications	8,863	15,710	15,710	15,710	15,710	15,710
Rentals	1,937	700	700	700	700	700
Professional & Scientific Services	0	54,600	54,600	54,600	54,600	54,600
Outside Services	13,344	21,775	21,775	21,775	21,775	21,775
Advertising & Publicity	1,242	2,089	2,089	2,089	2,089	2,089
Reimbursement to Other Agencies	392	275	275	275	275	275
ITS Reimbursements	4,068	3,400	3,400	3,400	3,400	3,400
IT Outside Services	1,680	30	30	30	30	30
Gov Fund Type Transfers - Other Agencies Services	101,260	126,693	126,693	126,693	126,693	126,693
Equipment - Non-Inventory	708	3,500	3,500	3,500	3,500	3,500
IT Equipment	376	83,301	28,368	28,368	28,368	28,368
Fees	30	0	0	0	0	0
Balance Carry Forward (Approps)	54,933	0	0	0	0	0
Reversions	54,933	0	0	0	0	0
Total Expenditures	956,894	1,011,827	956,894	956,894	956,894	956,894

Criminal & Juvenile Justice

General Fund

Appropriation Description

This appropriation funds the Division of Criminal and Juvenile Justice Planning (CJJP) to provide program development and data analysis to improve the operation and effectiveness of Iowa's justice system. Through research, data and policy analysis, planning and grant administration, CJJP helps state and local officials, and criminal and juvenile justice systems practitioners identify and address key justice system issues.

CJJP maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data; provides a justice system information clearinghouse service to officials and the general public; and assists the criminal justice community with sharing information electronically among and between jurisdictions. CJJP also administers federal grant programs that fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and improve Iowa's juvenile justice system. It carries out its duties with the guidance of the Iowa Criminal and Juvenile Justice planning Advisory Council, the Public Safety Advisory Board, the Iowa Juvenile Justice Advisory Council, and other boards and Councils.

Criminal & Juvenile Justice Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	1,187,833	1,209,410	1,209,410	1,209,410	1,209,410	1,209,410
Legislative Reductions	(10,690)	0	0	0	0	0
Federal Support	3,175	40,000	40,000	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	76,095	75,000	75,000	75,000	75,000	75,000
Total Resources	1,256,413	1,324,410	1,324,410	1,324,410	1,324,410	1,324,410
Expenditures						
Personal Services-Salaries	990,594	1,044,898	1,044,898	1,044,898	1,044,898	1,044,898
Personal Travel In State	9,992	6,400	6,400	6,400	6,400	6,400
Personal Travel Out of State	0	300	300	300	300	300
Office Supplies	1,210	1,800	1,800	1,800	1,800	1,800
Printing & Binding	0	50	50	50	50	50
Postage	439	350	350	350	350	350
Communications	10,110	42,989	42,989	42,989	42,989	42,989
Rentals	0	1	1	1	1	1
Professional & Scientific Services	0	1	1	1	1	1
Outside Services	15,000	29,450	29,450	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Reimbursement to Other Agencies	612	585	585	585	585	585
ITS Reimbursements	41,895	13,820	13,820	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agencies Services	184,921	182,145	182,145	182,145	182,145	182,145
IT Equipment	1,625	1,619	1,619	1,619	1,619	1,619
Reversions	15	0	0	0	0	0
Total Expenditures	1,256,413	1,324,410	1,324,410	1,324,410	1,324,410	1,324,410

Infrastructure for Integrating Justice Data Systems

General Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Departments of Corrections, Transportation, Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	1,400,000	0	1,400,000
Total Resources	0	0	0	1,400,000	0	1,400,000
Expenditures						
IT Outside Services	0	0	0	1,400,000	0	1,400,000
Total Expenditures	0	0	0	1,400,000	0	1,400,000

Justice Data Warehouse

General Fund

State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and executive branches of

Justice Data Warehouse Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	0	0	0	157,980	0	157,980
Total Resources	0	0	0	157,980	0	157,980
Expenditures						
IT Outside Services	0	0	0	157,980	0	157,980
Total Expenditures	0	0	0	157,980	0	157,980

Justice Data Warehouse

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation 60H supports the Justice Data Warehouse (JDW), which is a central repository of key criminal and juvenile justice information from the Iowa Court Informa-

tion System (ICIS), the Iowa Correctional Offender Network (ICON) system, the Iowa Department of Public Safety, the Department of Transportation, and the Department of Human Services. The JDW is managed by CJJP, with the overall mission to provide the judicial, legislative and executive branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Justice Data Warehouse Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	72,747	0	0	0	0	0
Total Resources	72,747	0	0	0	0	0
Expenditures						
Personal Travel Out of State	94	0	0	0	0	0
ITS Reimbursements	8,386	0	0	0	0	0
IT Equipment	64,268	0	0	0	0	0
Total Expenditures	72,747	0	0	0	0	0

Infrastructure for Integrating Justice Data Systems

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	888,202	0	0	0	0	0
Total Resources	888,202	0	0	0	0	0
Expenditures						
ITS Reimbursements	1,860	0	0	0	0	0
IT Outside Services	712,547	0	0	0	0	0
IT Equipment	173,794	0	0	0	0	0
Total Expenditures	888,202	0	0	0	0	0

Infrastructure for Integrating Justice Data Systems

Technology Reinvestment Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	775,014	0	0	0	0
Appropriation	1,000,000	1,200,000	1,400,000	0	1,400,000	0
Total Resources	1,000,000	1,975,014	1,400,000	0	1,400,000	0
Expenditures						
Personal Travel Out of State	0	4,000	0	0	0	0
Communications	872	1,000	1,000	0	1,000	0
ITS Reimbursements	1,946	4,000	3,000	0	3,000	0
IT Outside Services	222,167	1,492,196	1,216,000	0	1,216,000	0
IT Equipment	0	473,818	180,000	0	180,000	0
Balance Carry Forward (Approps)	775,014	0	0	0	0	0
Total Expenditures	1,000,000	1,975,014	1,400,000	0	1,400,000	0

Justice Data Warehouse

Technology Reinvestment Fund

State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and executive branches of

Justice Data Warehouse Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	115,822	0	0	0	0
Appropriation	157,980	157,980	157,980	0	157,980	0
Total Resources	157,980	273,802	157,980	0	157,980	0
Expenditures						
ITS Reimbursements	8,347	20,850	20,850	0	20,850	0
IT Outside Services	15,000	0	0	0	0	0
IT Equipment	18,812	252,952	137,130	0	137,130	0
Balance Carry Forward (Approps)	115,822	0	0	0	0	0
Total Expenditures	157,980	273,802	157,980	0	157,980	0

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Human Rights, Department of	80,437,116	80,847,101	77,433,024	77,431,610	77,054,556	77,053,142
Weatherization-D.O.E.	10,618,551	10,804,157	7,952,525	7,952,525	7,952,525	7,952,525
Justice Assistance Grants	1,443,805	1,650,701	1,148,947	1,148,947	770,479	770,479
Status Of Women Federal Grants	1	3,001	3,001	3,001	3,001	3,001
Juvenile Justice Action Grants	355,561	404,050	341,945	341,945	341,945	341,945
Juvenile Justice Advisory Coun	26,219	20,677	20,677	20,677	20,677	20,677
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175	354,175	354,175
Donations ASPIH	4,002	57,572	57,572	57,572	57,572	57,572
Low Income Energy Assistance	47,064,125	45,657,629	45,657,630	45,657,629	45,657,630	45,657,629
Weatherization - HHS (Leap)	6,536,126	7,089,962	7,090,112	7,089,962	7,090,112	7,089,962
CSBG - Community Action Agency	13,899,351	14,673,187	14,674,450	14,673,187	14,674,450	14,673,187
Client Assistance Grant & Disability Donations	141,704	131,990	131,990	131,990	131,990	131,990

Weatherization-D.O.E.

Fund Description

The Division of Community Action Agencies administers the federal Weatherization Assistance Program (WAP). The program reduces energy costs for low-income persons, particularly the elderly, disabled, and families with children

by improving the energy efficiency, health and safety of their homes. Sources of funds include U.S. Department of Energy and three contracted utility companies. The program is administered through contracts with seventeen local community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization-D.O.E. Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	0	0	0	0	0
Federal Support	4,938,106	4,676,524	4,676,524	4,676,524	4,676,524	4,676,524
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	5,680,445	6,127,632	3,276,000	3,276,000	3,276,000	3,276,000
Total Weatherization-D.O.E.	10,618,551	10,804,157	7,952,525	7,952,525	7,952,525	7,952,525
Expenditures						
Personal Services-Salaries	562,903	620,034	620,034	620,034	620,034	620,034
Personal Travel In State	15,325	21,440	21,440	21,440	21,440	21,440
State Vehicle Operation	3,075	2,710	2,710	2,710	2,710	2,710
Depreciation	2,750	2,500	2,500	2,500	2,500	2,500
Personal Travel Out of State	16,590	25,000	25,000	25,000	25,000	25,000
Office Supplies	3,855	4,157	4,157	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200	200	200
Other Supplies	0	200	200	200	200	200
Printing & Binding	0	1,800	1,800	1,800	1,800	1,800
Postage	359	1,050	1,050	1,050	1,050	1,050
Communications	4,757	5,000	5,000	5,000	5,000	5,000
Rentals	4,355	2,150	2,150	2,150	2,150	2,150
Professional & Scientific Services	6,618	5,000	5,000	5,000	5,000	5,000
Outside Services	9,900,056	9,959,186	7,107,554	7,107,554	7,107,554	7,107,554
Advertising & Publicity	34	2,100	2,100	2,100	2,100	2,100
Reimbursement to Other Agencies	246	600	600	600	600	600
ITS Reimbursements	2,103	1,700	1,700	1,700	1,700	1,700
Equipment - Non-Inventory	2,597	6,000	6,000	6,000	6,000	6,000
Refunds-Other	0	2	2	2	2	2
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Equipment	9,870	6,500	6,500	6,500	6,500	6,500
Gov Fund Type Transfers - Other Agencies Services	83,058	136,828	136,828	136,828	136,828	136,828
Total Weatherization-D.O.E.	10,618,551	10,804,157	7,952,525	7,952,525	7,952,525	7,952,525

Low Income Energy Assistance

Fund Description

The Division of Community Action Agencies administers the federal Low Income Home Energy Assistance Program

block grant from the US Department of Health and Human Services. The program is designed to provide assistance to low income Iowans in paying a portion of their utility bills. It is administered through contracts with seventeen local community action agencies serving all 99 counties in Iowa.

Low Income Energy Assistance Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(1)	(1)	0	(1)	0	(1)
Federal Support	47,064,125	45,657,629	45,657,629	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1	1	1
Total Low Income Energy Assistance	47,064,125	45,657,629	45,657,630	45,657,629	45,657,630	45,657,629
Expenditures						
Personal Services-Salaries	290,806	306,576	306,576	306,576	306,576	306,576
Personal Travel In State	2,799	4,000	4,000	4,000	4,000	4,000
Personal Travel Out of State	12,234	10,000	10,000	10,000	10,000	10,000
Office Supplies	9,507	5,000	5,000	5,000	5,000	5,000
Printing & Binding	0	1,500	1,500	1,500	1,500	1,500
Postage	359	875	875	875	875	875
Communications	1,359	1,238	1,238	1,238	1,238	1,238
Rentals	0	981	981	981	981	981
Outside Services	47,265,320	45,280,630	45,280,630	45,280,630	45,280,630	45,280,630
Advertising & Publicity	67	43	43	43	43	43
Reimbursement to Other Agencies	254	50	50	50	50	50
ITS Reimbursements	599	250	250	250	250	250
Equipment - Non-Inventory	197	700	700	700	700	700
Refunds-Other	(564,995)	0	0	0	0	0
Balance Carry Forward (Funds)	(1)	(1)	0	(1)	0	(1)
IT Equipment	3,220	2,700	2,700	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	42,399	43,087	43,087	43,087	43,087	43,087
Total Low Income Energy Assistance	47,064,125	45,657,629	45,657,630	45,657,629	45,657,630	45,657,629

Weatherization - HHS (Leap)

Fund Description

This account receives Low Income Home Energy Assistance Program funds from the US Department of Health and

Human Services to weatherize homes of low income Iowans to improve home energy efficiency, health and safety. The program is administered through contracts with seventeen community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization - HHS (Leap) Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	150	0	150	0	150	0
Federal Support	6,535,976	7,089,961	7,089,961	7,089,961	7,089,961	7,089,961
Refunds & Reimbursements	0	1	1	1	1	1
Total Weatherization - HHS (Leap)	6,536,126	7,089,962	7,090,112	7,089,962	7,090,112	7,089,962
Expenditures						
Personal Services-Salaries	18,114	0	0	0	0	0
Personal Travel In State	0	2,000	2,000	2,000	2,000	2,000
State Vehicle Operation	4,698	10,000	10,000	10,000	10,000	10,000
Depreciation	0	700	700	700	700	700
Personal Travel Out of State	0	3,500	3,500	3,500	3,500	3,500
Office Supplies	0	2,500	2,500	2,500	2,500	2,500
Facility Maintenance Supplies	0	700	700	700	700	700
Printing & Binding	630	1,500	1,500	1,500	1,500	1,500
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
Outside Services	6,509,280	7,015,461	7,015,461	7,015,461	7,015,461	7,015,461
Reimbursement to Other Agencies	0	19	19	19	19	19
Equipment	0	22,000	22,000	22,000	22,000	22,000
Equipment - Non-Inventory	0	500	500	500	500	500
Refunds-Other	0	1	1	1	1	1
Balance Carry Forward (Funds)	0	0	150	0	150	0
Gov Fund Type Transfers - Other Agencies Services	3,405	21,081	21,081	21,081	21,081	21,081
Total Weatherization - HHS (Leap)	6,536,126	7,089,962	7,090,112	7,089,962	7,090,112	7,089,962

CSBG - Community Action Agency

Fund Description

The Community Services Block Grant (CSBG) is funded by the U.S. Department of Health and Human Services for the operation of a state-administered network of local community action agencies to reduce poverty, revitalize low-

income communities, and empower low-income families to be self-sufficient. The Iowa Department of Human Services provides funding for Family Development and Self-Sufficiency (FaDSS) to serve Iowa families that are receiving Family Investment Program (FIP) assistance and at risk of long-term economic and family instability.

CSBG - Community Action Agency Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,263	(43,728)	1,263	0	1,263	0
Federal Support	7,746,644	8,099,000	8,055,272	8,055,272	8,055,272	8,055,272
Local Governments	36,315	0	0	0	0	0
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	6,115,129	6,617,913	6,617,913	6,617,913	6,617,913	6,617,913
Total CSBG - Community Action Agency	13,899,351	14,673,187	14,674,450	14,673,187	14,674,450	14,673,187
Expenditures						
Personal Services-Salaries	547,269	560,237	560,237	560,237	560,237	560,237
Personal Travel In State	10,331	11,505	11,505	11,505	11,505	11,505
Personal Travel Out of State	5,887	15,250	15,250	15,250	15,250	15,250
Office Supplies	2,976	6,200	6,200	6,200	6,200	6,200
Other Supplies	0	400	400	400	400	400
Printing & Binding	111	200	200	200	200	200
Postage	370	580	580	580	580	580
Communications	5,534	4,900	4,900	4,900	4,900	4,900
Rentals	1,013	100	100	100	100	100
Professional & Scientific Services	360	100	100	100	100	100
Outside Services	13,282,254	13,973,893	13,973,893	13,973,893	13,973,893	13,973,893
Advertising & Publicity	115	100	100	100	100	100
Reimbursement to Other Agencies	454	300	300	300	300	300
ITS Reimbursements	3,152	2,600	2,600	2,600	2,600	2,600
Equipment - Non-Inventory	399	0	0	0	0	0
Other Expense & Obligations	350	0	0	0	0	0
Licenses	0	1	1	1	1	1
Refunds-Other	(105)	3	3	3	3	3
Balance Carry Forward (Funds)	(43,728)	0	1,263	0	1,263	0
IT Equipment	1,501	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	81,108	93,818	93,818	93,818	93,818	93,818
Total CSBG - Community Action Agency	13,899,351	14,673,187	14,674,450	14,673,187	14,674,450	14,673,187