

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.

Description

"The Department of Human Rights has three divisions: 1) Community Action Agencies; 2) Community and Advocacy Services; and 3) Criminal and Juvenile Justice Planning. The department

--helps Iowans achieve self-sufficiency by empowering them to improve their work skills, further their education, increase income, set career goals, and overcome barriers to success

--helps Iowa become more equitable, just, accessible, and inclusive by concentrating on these areas of need: access to government, civic and community engagement, and youth leadership

--helps help state and local officials and practitioners identify issues and improve the criminal and juvenile justice systems through research, data, policy analysis, comprehensive planning, and grant administration

--Analyze data about underserved populations to assess opportunities for improvement and inform decision making

The department has more than a dozen boards and commissions whose knowledge and perspectives inform the work of the department and help the department effectively represent the needs of Iowans. The boards and commissions study opportunities and changing needs of underserved populations, support other organizations and agencies, and make policy recommendations to serve those needs. "

Performance Measures

| Measure | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|------------------|-------------------------------------|---------------------------------|-------------------------------------|
| | Actuals Achieved | Current Year Budget Estimate Target | Total Department Request Target | Total Governor's Recommended Target |
| %IowansParticipatinginDHRPgmsWhoAchieve Goals | 100 | 85 | 85 | 85 |
| Average Annual Energy Savings | 246 | 235 | 235 | 235 |
| % Targeted Govt. Entities Connected to Customers Thru DHR | 50 | 50 | 50 | 50 |
| % CJJP Research Used By Intended Recipients | 100 | 100 | 100 | 100 |
| % Justice Sys Eval & Reports Completed as Required & on Time | 100 | 100 | 100 | 100 |
| Number of Prison Population Forecasts Completed Timely | 100 | 100 | 100 | 100 |
| Number of Households Served by LIHEAP | 83,633 | 82,500 | 82,500 | 82,500 |

Financial Summary

| Object Category | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|------------------------------------|--------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| State Appropriations | 4,172,013 | 4,192,493 | 4,287,177 | 4,359,778 |
| Receipts from Other Entities | 132,220,124 | 95,133,407 | 95,103,339 | 95,103,339 |
| Interest, Dividends, Bonds & Loans | 0 | 7,044 | 7,044 | 7,044 |
| Refunds & Reimbursements | 0 | 2 | 2 | 2 |
| Miscellaneous | 3,982,733 | 3,427,242 | 3,427,242 | 3,427,242 |
| Beginning Balance and Adjustments | 864,922 | 771,023 | 448,130 | 793,196 |
| Total Resources | 141,239,792 | 103,531,211 | 103,272,934 | 103,690,601 |
| Expenditures | | | | |
| Personal Services | 4,587,334 | 4,863,088 | 4,863,088 | 4,863,088 |
| Travel & Subsistence | 94,281 | 164,182 | 164,182 | 164,182 |
| Supplies & Materials | 46,409 | 58,548 | 58,548 | 58,548 |
| Contractual Services and Transfers | 135,278,232 | 97,217,135 | 97,209,935 | 97,279,637 |
| Equipment & Repairs | 598,319 | 415,222 | 509,906 | 509,906 |
| Claims & Miscellaneous | 7,367 | 19,830 | 19,830 | 19,830 |
| Licenses, Permits, Refunds & Other | (282,375) | 10 | 10 | 10 |
| Reversions | 139,200 | 0 | 0 | 0 |
| Balance Carry Forward | 771,024 | 793,196 | 447,435 | 795,400 |
| Total Expenditures | 141,239,792 | 103,531,211 | 103,272,934 | 103,690,601 |
| Full Time Equivalents | 40 | 43 | 43 | 43 |

Appropriations from General Fund

| Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|---|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| LiHEAP Weatherization Assistance Program support | 9,700 | 1 | 1 | 1 |
| Human Rights Administration | 189,071 | 189,071 | 189,071 | 261,672 |
| Community Advocacy and Services | 956,894 | 956,894 | 956,894 | 956,894 |
| Criminal & Juvenile Justice | 1,288,368 | 1,318,547 | 1,318,547 | 1,318,547 |
| Single Grant Program | 140,000 | 140,000 | 140,000 | 140,000 |
| Total Human Rights, Department of | 2,584,033 | 2,604,513 | 2,604,513 | 2,677,114 |

Appropriations from Other Funds

| Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|--|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Infrastructure for Integrating Justice Data Systems TRF | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Justice Data Warehouse TRF | 187,980 | 187,980 | 282,664 | 282,664 |
| Total Human Rights, Department of | 1,587,980 | 1,587,980 | 1,682,664 | 1,682,664 |

Appropriations Detail

tion Assistance Program, administered by the Department of Human Rights.

LIHEAP Weatherization Assistance Program support

General Fund

Appropriation Description

Standing Limited; Transfer of civil penalties collected by IUB to support the LIHEAP and the Weatheriza-

LIHEAP Weatherization Assistance Program support Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|-----------------------|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 9,700 | 1 | 1 | 1 |
| Total Resources | 9,700 | 1 | 1 | 1 |
| Expenditures | | | | |
| Intra-State Transfers | 9,700 | 1 | 1 | 1 |
| Total Expenditures | 9,700 | 1 | 1 | 1 |

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 department; 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 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 6,998 | 6,190 | 6,998 | 6,190 |
| Appropriation | 189,071 | 189,071 | 189,071 | 261,672 |
| Gov Fund Type Transfers - Other Agencies | 686,325 | 724,855 | 724,855 | 724,855 |
| Total Resources | 882,395 | 920,116 | 920,924 | 992,717 |
| Expenditures | | | | |
| Personal Services-Salaries | 575,985 | 612,265 | 612,265 | 612,265 |
| Personal Travel In State | 0 | 850 | 850 | 850 |
| Personal Travel Out of State | 0 | 119 | 119 | 119 |
| Office Supplies | 1,894 | 2,875 | 2,875 | 2,875 |
| Equipment Maintenance Supplies | 3,654 | 3,800 | 3,800 | 3,800 |
| Other Supplies | 0 | 100 | 100 | 100 |
| Printing & Binding | 0 | 200 | 200 | 200 |
| Food | 0 | 100 | 100 | 100 |
| Postage | 209 | 250 | 250 | 250 |
| Communications | 5,591 | 5,400 | 5,400 | 5,400 |
| Rentals | 0 | 850 | 850 | 850 |
| Outside Services | 0 | 100 | 100 | 100 |
| Advertising & Publicity | 0 | 100 | 100 | 100 |
| Outside Repairs/Service | 141 | 332 | 332 | 332 |
| Reimbursement to Other Agencies | 118,945 | 115,109 | 115,109 | 189,868 |
| ITS Reimbursements | 52,191 | 51,631 | 51,631 | 49,473 |
| IT Outside Services | 12,661 | 15,781 | 15,781 | 15,781 |
| Gov Fund Type Transfers - Auditor of State Services | 5,883 | 14,788 | 14,788 | 14,788 |
| Gov Fund Type Transfers - Other Agencies Services | 85,173 | 88,091 | 88,091 | 88,091 |
| Equipment - Non-Inventory | 0 | 500 | 500 | 500 |
| IT Equipment | 2,415 | 685 | 685 | 685 |
| Balance Carry Forward (Approps) | 6,190 | 6,190 | 6,998 | 6,190 |
| Reversions | 11,463 | 0 | 0 | 0 |
| Total Expenditures | 882,395 | 920,116 | 920,924 | 992,717 |

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.

Community Advocacy and Services Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 64,757 | 52,273 | 64,757 | 52,273 |
| Appropriation | 956,894 | 956,894 | 956,894 | 956,894 |
| Gov Fund Type Transfers - Other Agencies | 39,708 | 59,999 | 59,999 | 59,999 |
| Total Resources | 1,061,360 | 1,069,166 | 1,081,650 | 1,069,166 |
| Expenditures | | | | |
| Personal Services-Salaries | 717,480 | 758,882 | 758,882 | 758,882 |
| Personal Travel In State | 5,484 | 10,000 | 10,000 | 10,000 |
| State Vehicle Operation | 0 | 1 | 1 | 1 |
| Personal Travel Out of State | 0 | 3,000 | 3,000 | 3,000 |
| Office Supplies | 1,819 | 1,855 | 1,855 | 1,855 |
| Equipment Maintenance Supplies | 0 | 100 | 100 | 100 |
| Other Supplies | 0 | 5,462 | 5,462 | 5,462 |
| Printing & Binding | 699 | 2,500 | 2,500 | 2,500 |
| Postage | 179 | 1,500 | 1,500 | 1,500 |
| Communications | 9,621 | 9,340 | 9,340 | 9,340 |
| Rentals | 250 | 700 | 700 | 700 |
| Professional & Scientific Services | 0 | 19,001 | 19,001 | 19,001 |
| Outside Services | 73,537 | 47,697 | 47,697 | 47,697 |
| Advertising & Publicity | 1,233 | 1,700 | 1,700 | 1,700 |
| Reimbursement to Other Agencies | 257 | 654 | 654 | 654 |
| ITS Reimbursements | 18,635 | 6,249 | 6,249 | 6,249 |
| IT Outside Services | 3,476 | 101 | 101 | 101 |
| Gov Fund Type Transfers - Other Agencies Services | 120,464 | 143,151 | 143,151 | 143,151 |
| Equipment - Non-Inventory | 111 | 3,500 | 3,500 | 3,500 |
| IT Equipment | 3,570 | 1,500 | 1,500 | 1,500 |
| Balance Carry Forward (Approps) | 52,273 | 52,273 | 64,757 | 52,273 |
| Reversions | 52,273 | 0 | 0 | 0 |
| Total Expenditures | 1,061,360 | 1,069,166 | 1,081,650 | 1,069,166 |

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 clearing-house 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 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 4,001 | 0 | 4,001 |
| Appropriation | 1,288,368 | 1,318,547 | 1,318,547 | 1,318,547 |
| Federal Support | 38,206 | 40,000 | 40,000 | 40,000 |
| Gov Fund Type Transfers - Other Agencies | 0 | 1,000 | 1,000 | 1,000 |
| Total Resources | 1,326,574 | 1,363,548 | 1,359,547 | 1,363,548 |
| Expenditures | | | | |
| Personal Services-Salaries | 1,076,572 | 1,053,792 | 1,053,792 | 1,053,792 |
| Personal Travel In State | 5,863 | 6,400 | 6,400 | 6,400 |
| Personal Travel Out of State | 300 | 300 | 300 | 300 |
| Office Supplies | 1,279 | 1,800 | 1,800 | 1,800 |
| Printing & Binding | 0 | 50 | 50 | 50 |
| Postage | 532 | 350 | 350 | 350 |
| Communications | 6,233 | 7,000 | 7,000 | 7,000 |
| Rentals | 295 | 1 | 1 | 1 |
| Professional & Scientific Services | 0 | 1 | 1 | 1 |
| Outside Services | 4,640 | 17,000 | 17,000 | 17,000 |
| Intra-State Transfers | 0 | 1 | 1 | 1 |
| Advertising & Publicity | 0 | 1 | 1 | 1 |
| Reimbursement to Other Agencies | 596 | 585 | 585 | 585 |
| ITS Reimbursements | 25,703 | 32,000 | 32,000 | 32,000 |
| Gov Fund Type Transfers - Other Agencies Services | 193,414 | 238,166 | 238,166 | 238,166 |
| IT Equipment | 3,147 | 2,100 | 2,100 | 2,100 |
| Balance Carry Forward (Approps) | 4,001 | 4,001 | 0 | 4,001 |
| Reversions | 4,001 | 0 | 0 | 0 |
| Total Expenditures | 1,326,574 | 1,363,548 | 1,359,547 | 1,363,548 |

Single Grant Program

General Fund

Code, to provide a comprehensive, multifaceted delivery of social services.

Appropriation Description

This appropriation is for a single grant to a program in a city with specific demographics outlined in Iowa

Single Grant Program Financial Summary

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---------------------|--------------------|--|--|--|
| Resources | | | | |
| Appropriation | 140,000 | 140,000 | 140,000 | 140,000 |
| Total Resources | 140,000 | 140,000 | 140,000 | 140,000 |
| Expenditures | | | | |
| Outside Services | 68,537 | 140,000 | 140,000 | 140,000 |
| Reversions | 71,463 | 0 | 0 | 0 |
| Total Expenditures | 140,000 | 140,000 | 140,000 | 140,000 |

Infrastructure for Integrating Justice Data Systems TRF

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 TRF Financial Summary

| Object Class | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|-----------------------------------|------------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Balance Brought Forward (Approps) | 373,747 | 369,570 | 0 | 369,570 |
| Appropriation | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Total Resources | 1,773,747 | 1,769,570 | 1,400,000 | 1,769,570 |
| Expenditures | | | | |
| Communications | 744 | 750 | 750 | 750 |
| ITS Reimbursements | 2,156 | 24,000 | 24,000 | 24,000 |
| IT Outside Services | 1,139,414 | 1,175,250 | 1,175,250 | 1,175,250 |
| IT Equipment | 261,862 | 200,000 | 200,000 | 200,000 |
| Balance Carry Forward (Approps) | 369,570 | 369,570 | 0 | 369,570 |
| Total Expenditures | 1,773,747 | 1,769,570 | 1,400,000 | 1,769,570 |

Justice Data Warehouse TRF

Technology Reinvestment Fund

tive branches of 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 execu-

Justice Data Warehouse TRF Financial Summary

| Object Class | FY 2022 | FY 2023 | FY 2024 | FY 2024 |
|-----------------------------------|----------------|---------------------------------|-----------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Balance Brought Forward (Approps) | 113,983 | 14,583 | 0 | 14,583 |
| Appropriation | 187,980 | 187,980 | 282,664 | 282,664 |
| Total Resources | 301,963 | 202,563 | 282,664 | 297,247 |
| Expenditures | | | | |
| ITS Reimbursements | 14,236 | 10,000 | 10,000 | 10,000 |
| IT Equipment | 273,143 | 177,980 | 272,664 | 272,664 |
| Balance Carry Forward (Approps) | 14,583 | 14,583 | 0 | 14,583 |
| Total Expenditures | 301,963 | 202,563 | 282,664 | 297,247 |

Fund Detail

Human Rights, Department of Fund Detail

| Funds | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Human Rights, Department of | 135,744,054 | 98,066,247 | 98,088,148 | 98,058,352 |
| Weatherization-D.O.E. | 10,520,056 | 9,136,920 | 9,163,872 | 9,136,920 |
| Justice Assistance Grants | 1,493,475 | 1,297,584 | 1,297,584 | 1,297,584 |
| Status Of Women Federal Grants | 1 | 3,001 | 3,001 | 3,001 |
| Juvenile Justice Action Grants | 241,330 | 323,049 | 323,049 | 323,049 |
| Juvenile Justice Advisory Coun | 23,025 | 20,752 | 20,697 | 20,752 |
| Oil Overcharge Weatherization | 347,670 | 354,175 | 354,175 | 354,175 |
| Donations ASPIH | 5,000 | 51,274 | 51,274 | 51,274 |
| Low Income Energy Assistance | 95,145,132 | 61,957,052 | 61,949,852 | 61,949,852 |
| Weatherization - HHS (Leap) | 9,304,736 | 8,190,482 | 8,190,482 | 8,190,482 |
| CSBG - Community Action Agency | 18,535,148 | 16,597,652 | 16,599,856 | 16,596,957 |
| Client Assistance Grant & Disability Donations | 128,481 | 134,306 | 134,306 | 134,306 |

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 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | 27,068 | 116 | 27,068 | 116 |
| Federal Support | 6,797,776 | 5,872,453 | 5,872,453 | 5,872,453 |
| Refunds & Reimbursements | 0 | 1 | 1 | 1 |
| Unearned Receipts | 0 | 3,264,350 | 3,264,350 | 3,264,350 |
| Other | 3,695,213 | 0 | 0 | 0 |
| Total Weatherization-D.O.E. | 10,520,056 | 9,136,920 | 9,163,872 | 9,136,920 |
| Expenditures | | | | |
| Personal Services-Salaries | 612,459 | 612,820 | 612,820 | 612,820 |
| Personal Travel In State | 8,663 | 17,000 | 17,000 | 17,000 |
| State Vehicle Operation | 5,260 | 4,210 | 4,210 | 4,210 |
| Depreciation | 0 | 3,000 | 3,000 | 3,000 |
| Personal Travel Out of State | 9,036 | 11,000 | 11,000 | 11,000 |
| Office Supplies | 3,474 | 4,657 | 4,657 | 4,657 |
| Facility Maintenance Supplies | 0 | 200 | 200 | 200 |
| Other Supplies | 0 | 200 | 200 | 200 |
| Printing & Binding | 3,532 | 1,700 | 1,700 | 1,700 |
| Postage | 134 | 450 | 450 | 450 |
| Communications | 3,247 | 4,100 | 4,100 | 4,100 |
| Rentals | 0 | 1,150 | 1,150 | 1,150 |
| Professional & Scientific Services | 2,103 | 4,100 | 4,100 | 4,100 |
| Outside Services | 9,757,675 | 8,347,010 | 8,347,010 | 8,347,010 |
| Advertising & Publicity | 0 | 200 | 200 | 200 |
| Reimbursement to Other Agencies | 268 | 700 | 700 | 700 |
| ITS Reimbursements | 2,551 | 1,900 | 1,900 | 1,900 |
| Equipment - Non-Inventory | 7,369 | 3,000 | 3,000 | 3,000 |
| Refunds-Other | 0 | 2 | 2 | 2 |
| Balance Carry Forward (Funds) | 116 | 116 | 27,068 | 116 |
| IT Equipment | 2,484 | 7,000 | 7,000 | 7,000 |
| Gov Fund Type Transfers - Other Agencies Services | 101,685 | 112,405 | 112,405 | 112,405 |
| Total Weatherization-D.O.E. | 10,520,056 | 9,136,920 | 9,163,872 | 9,136,920 |

Justice Assistance Grants

Fund Description

Multiple grants and agreements support the work of the Division of Criminal and Juvenile Justice Planning, including research, evaluation, and adult and juvenile justice programming such as disproportionate minority contact and juvenile re-entry.

Major funding sources include U.S. Department of Justice, Iowa Departments of Human Services, Corrections, and Public Health. Expenditures in this fund are governed by grant, contract or other agreements.

Justice Assistance Grants Detail

| Object Class | FY 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | (71,689) | (22,868) | 0 | 0 |
| Federal Support | 430,950 | 480,825 | 480,825 | 480,825 |
| Local Governments | 765 | 24,869 | 2,001 | 2,001 |
| Other | 203,709 | 112,427 | 112,427 | 112,427 |
| Gov Fund Type Transfers - Other Agencies | 929,739 | 702,331 | 702,331 | 702,331 |
| Total Justice Assistance Grants | 1,493,475 | 1,297,584 | 1,297,584 | 1,297,584 |
| Expenditures | | | | |
| Personal Services-Salaries | 687,753 | 813,032 | 813,032 | 813,032 |
| Personal Travel In State | 16,140 | 26,959 | 26,959 | 26,959 |
| Personal Travel Out of State | 14,576 | 12,184 | 12,184 | 12,184 |
| Office Supplies | 6,176 | 4,181 | 4,181 | 4,181 |
| Printing & Binding | 0 | 400 | 400 | 400 |
| Food | 844 | 0 | 0 | 0 |
| Postage | 201 | 1,224 | 1,224 | 1,224 |
| Communications | 2,674 | 3,505 | 3,505 | 3,505 |
| Rentals | 170 | 100 | 100 | 100 |
| Professional & Scientific Services | 1,030 | 64,001 | 64,001 | 64,001 |
| Outside Services | 505,778 | 169,933 | 169,933 | 169,933 |
| Reimbursement to Other Agencies | 523 | 600 | 600 | 600 |
| ITS Reimbursements | 0 | 2 | 2 | 2 |
| Other Expense & Obligations | 4,820 | 19,829 | 19,829 | 19,829 |
| Balance Carry Forward (Funds) | (22,868) | 0 | 0 | 0 |
| IT Outside Services | 150,000 | 45,000 | 45,000 | 45,000 |
| IT Equipment | 15,563 | 12,992 | 12,992 | 12,992 |
| Gov Fund Type Transfers - Other Agencies Services | 110,095 | 123,642 | 123,642 | 123,642 |
| Total Justice Assistance Grants | 1,493,475 | 1,297,584 | 1,297,584 | 1,297,584 |

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 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|---|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | (1) | (1) | (1) | (1) |
| Federal Support | 95,066,321 | 61,949,853 | 61,949,853 | 61,949,853 |
| Intra State Receipts | 0 | 7,200 | 0 | 0 |
| Other | 78,811 | 0 | 0 | 0 |
| Total Low Income Energy Assistance | 95,145,132 | 61,957,052 | 61,949,852 | 61,949,852 |
| Expenditures | | | | |
| Personal Services-Salaries | 311,713 | 323,443 | 323,443 | 323,443 |
| Personal Travel In State | 1,175 | 5,500 | 5,500 | 5,500 |
| Personal Travel Out of State | 3,006 | 13,500 | 13,500 | 13,500 |
| Office Supplies | 11,056 | 8,078 | 8,078 | 8,078 |
| Printing & Binding | 0 | 50 | 50 | 50 |
| Postage | 134 | 400 | 400 | 400 |
| Communications | 2,701 | 2,736 | 2,736 | 2,736 |
| Rentals | 0 | 50 | 50 | 50 |
| Outside Services | 95,008,011 | 61,539,720 | 61,532,520 | 61,532,520 |
| Advertising & Publicity | 0 | 75 | 75 | 75 |
| Reimbursement to Other Agencies | 91 | 100 | 100 | 100 |
| ITS Reimbursements | 1,038 | 865 | 865 | 865 |
| Equipment - Non-Inventory | 0 | 500 | 500 | 500 |
| Refunds-Other | (281,660) | 3 | 3 | 3 |
| Balance Carry Forward (Funds) | (1) | (1) | (1) | (1) |
| IT Outside Services | 19,191 | 0 | 0 | 0 |
| IT Equipment | 16,114 | 3,365 | 3,365 | 3,365 |
| Gov Fund Type Transfers - Other Agencies Services | 52,563 | 58,668 | 58,668 | 58,668 |
| Total Low Income Energy Assistance | 95,145,132 | 61,957,052 | 61,949,852 | 61,949,852 |

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 2022 Actuals | FY 2023 | FY 2024 | FY 2024 |
|--|--------------------|---------------------------------|-----------------------------|---------------------------------|
| | | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended |
| Resources | | | | |
| Federal Support | 9,304,736 | 8,190,481 | 8,190,481 | 8,190,481 |
| Refunds & Reimbursements | 0 | 1 | 1 | 1 |
| Total Weatherization - HHS (Leap) | 9,304,736 | 8,190,482 | 8,190,482 | 8,190,482 |
| Expenditures | | | | |
| Personal Services-Salaries | 1,261 | 0 | 0 | 0 |
| Personal Travel In State | 0 | 50 | 50 | 50 |
| State Vehicle Operation | 1,961 | 7,000 | 7,000 | 7,000 |
| Depreciation | 0 | 700 | 700 | 700 |
| Personal Travel Out of State | 0 | 50 | 50 | 50 |
| Office Supplies | 0 | 2 | 2 | 2 |
| Facility Maintenance Supplies | 0 | 50 | 50 | 50 |
| Printing & Binding | 0 | 50 | 50 | 50 |
| Professional & Scientific Services | 0 | 50 | 50 | 50 |
| Outside Services | 9,301,287 | 8,182,179 | 8,182,179 | 8,182,179 |
| Reimbursement to Other Agencies | 0 | 200 | 200 | 200 |
| Equipment | 0 | 50 | 50 | 50 |
| Equipment - Non-Inventory | 0 | 50 | 50 | 50 |
| Refunds-Other | 0 | 1 | 1 | 1 |
| Gov Fund Type Transfers - Other Agencies Services | 227 | 50 | 50 | 50 |
| Total Weatherization - HHS (Leap) | 9,304,736 | 8,190,482 | 8,190,482 | 8,190,482 |

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 2022 Actuals | FY 2023 Current Year Budget Estimate | FY 2024 Total Department Request | FY 2024 Total Governor's Recommended |
|--|--------------------|--|--|--|
| Resources | | | | |
| Balance Brought Forward (Funds) | 1,562 | (1,337) | 867 | (2,032) |
| Federal Support | 10,887,986 | 9,433,057 | 9,433,057 | 9,433,057 |
| Local Governments | 12,000 | 30,000 | 30,000 | 30,000 |
| Unearned Receipts | 0 | 1 | 1 | 1 |
| Gov Fund Type Transfers - Other Agencies | 7,633,600 | 7,135,931 | 7,135,931 | 7,135,931 |
| Total CSBG - Community Action Agency | 18,535,148 | 16,597,652 | 16,599,856 | 16,596,957 |
| Expenditures | | | | |
| Personal Services-Salaries | 479,840 | 519,901 | 519,901 | 519,901 |
| Personal Travel In State | 5,878 | 12,500 | 12,500 | 12,500 |
| Personal Travel Out of State | 2,470 | 9,000 | 9,000 | 9,000 |
| Office Supplies | 5,094 | 4,226 | 4,226 | 4,226 |
| Other Supplies | 0 | 100 | 100 | 100 |
| Printing & Binding | 0 | 200 | 200 | 200 |
| Postage | 135 | 500 | 500 | 500 |
| Communications | 3,113 | 4,000 | 4,000 | 4,000 |
| Rentals | 200 | 10 | 10 | 10 |
| Professional & Scientific Services | 18,200 | 10 | 10 | 10 |
| Outside Services | 17,882,980 | 15,957,935 | 15,957,935 | 15,957,935 |
| Advertising & Publicity | 35 | 10 | 10 | 10 |
| Reimbursement to Other Agencies | 501 | 600 | 600 | 600 |
| ITS Reimbursements | 4,972 | 4,000 | 4,000 | 4,000 |
| Licenses | 0 | 1 | 1 | 1 |
| Refunds-Other | (714) | 3 | 3 | 3 |
| Balance Carry Forward (Funds) | (1,337) | (2,032) | 172 | 172 |
| IT Outside Services | 41,259 | 0 | 0 | 0 |
| IT Equipment | 11,631 | 2,000 | 2,000 | 2,000 |
| Gov Fund Type Transfers - Other Agencies Services | 80,891 | 84,688 | 84,688 | 81,789 |
| Total CSBG - Community Action Agency | 18,535,148 | 16,597,652 | 16,599,856 | 16,596,957 |