FISCAL UPDATE October 29, 1998

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Legislative Oversight Committee Meeting



**Oversight Committee** The Legislative Oversight Committee met on October 15, 1998, and heard presentations related to the following items:

1. Year 2000 RFP Conflict of Interest Discussion - Marc Clausen, Cap Gemini America, and Mark Johnson, Legislative Service Bureau (LSB), presented information related to Cap Gemini America’s request for the Oversight Committee to determine if there would be a conflict of interest in that company doing the work requested in the Request for Proposals (RFP) issued to provide an audit of the processes and procedures of CTA, Inc. CTA, Inc. is the Year 2000 partner hired by the Year 2000 Project Office of the Executive Branch to provide assistance in the Executive Branch efforts to resolve its Year 2000 computer and embedded chip problems. The Committee asked Mr. Clausen to insure that his company address in their proposal why there would not be any conflict of interest and the Committee would carefully consider the proposal.



 **Year 2000**

1. Status of Year 2000 RFP - Glen Dickinson, Legislative Fiscal Bureau (LFB), and Mark Johnson, LSB, presented the responses to vendors’ questions from the October 6, 1998, meeting on the RFP issued to provide an audit of the processes and procedures of CTA, Inc. The Committee reviewed the responses and modified several, and asked staff to incorporate the changes and distribute the revised responses to all vendors.
2. Year 2000 Update of Executive Branch, Elected Officials, Regents, Courts, and Legislative Branch - Paul Carlson, DOM, presented the monthly update on the progress being made by the Executive Branch in resolving the Year 2000 problems. Additionally, Mr. Carlson stated that CTA, Inc. was reviewing the information provided by the Board of Regents, the Legislative Branch, and the Executive Branch to determine the cost for CTA to provide similar services to those entities. That estimate will not be available for at least a week.
3. Board of Regents Year 2000 Peer Review Process - Frank Stork, Regents Board Office, and other representatives of the Regents Institutions provided a description of the Peer Review process being utilized to insure that the institutions would resolve their Year 2000 computer and embedded chip problems. The institutions asked that they not be required to have an outside audit of their processes and procedures as they were proceeding well and that type of outside review may in fact, cause some of their planned efforts to correct the problems to be diverted to the audit and result in not getting the corrections made.



1. Report on Cost of Prison Labor - Roger Baysden, Department of Corrections, and David Ancell, Department of General Services, discussed the process by which the Department of Corrections establishes the fees it charges other departments for services and the use of inmate labor and the procedures that the Department of General Services uses in these kinds of situations.



1. Information Technology Budget Request - Jim Youngblood presented an overview of the FY 2000 budget request for the Information Technology Services Division of the Department of General Services. Mr. Youngblood noted that the federal government was currently auditing FY 1994 - FY 1997 billings by the Department of General Services for computer-related services and was objecting to some of the charges. The federal audit will be complete later this year and the amount of funds that the federal government will request in repayment will not be known until then.
2. Iowa Communications Network (ICN) Update - Doug Wulf, LFB, presented an update on the progress being made by the consultants hired to identify options for the General Assembly to consider when the build out of the ICN is complete at the end of FY 1999. The contract with the consultants, Ultrapro International, Inc., was signed on October 12, 1998, and the consulting team began interviews and data collection on that day.
3. Year 2000 Reports
4. Department of Education - Pam Pfitzenmaier, Philip Hibbard, and Tom Peterson presented information related to efforts underway to insure that all school districts were informed of the Year 2000 computer and embedded chip problems that could be facing them.
5. Iowa School Board Association - Jason Bridie provided information on the efforts of the School Board Association to insure that its membership was fully aware of the Year 2000 problems and actively seeking ways to eliminate and minimize it.
6. Iowa Association of Counties - Tricia Fazzini presented information related to the efforts of the Association in the Year 2000 area.
7. Iowa League of Cities - Heather Roberts presented similar information related to the League’s efforts in the Year 2000 area. Ms. Roberts asked the Committee to consider contacting all elected officials in Iowa and letting them know the potential liabilities they might face if the Year 2000 problems are not addressed. The Committee formed a Subcommittee to consider the best way to get information out to the various governmental entities in Iowa.



**Future Meetings** The Legislative Oversight Committee will meet twice during November:

1. Via telephone on November 5, 1998, to select the vendors to bring in for interviews related to the Year 2000 Progress Audit.
2. November 17, 1998, for the regular monthly meeting of the Committee and to interview those vendors selected at the November 5, 1998, meeting.

STAFF CONTACT: Douglas Wulf (Ext. 13250) Glen Dickinson (Ext. 14616)

School Finance Working Committee

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**School Finance Meeting** The School Finance Working Committee held its second meeting on October 12 at STARC Armory. The meeting consisted largely of Committee members hearing presentations from representatives of various Iowa education organizations.

1. Debi Durham, President, Sioux City Chamber of Commerce, presented information on the recent successful effort of that community to win a vote for a one-cent sales tax increase to be used for improving school infrastructure. During her presentation and in response to questions from Committee members, Ms. Durham discussed the strategies and actions taken by the Chamber and other community organizations to win broad support for the tax increase.
2. James Austin, Superintendent, Sioux City Community School District, made a presentation on the financial challenges facing the Sioux City Community School District. Also, although Mr. Austin stated he felt the current formula works well, he made several recommendations for minor changes. His recommended changes pertained primarily to funding in the areas of special education, at-risk students, non-English language proficient students and Area Education Agencies.
3. Brad Hudson, Administrative Lobbyist for the Iowa State Education Association, discussed the need for additional education funding. His presentation included a discussion of the impacts of law changes made in 1991 and what funding levels would be without these changes.



1. Susan Donovan, Director of Government Relations, Iowa Association of School Boards, addressed several non-funding issues, including Iowa’s collective bargaining law and the desire of local school boards for more control over their budgets.
2. Ben Norman, Superintendent, Ankeny Community School District, and Dick Sundblad, Superintendent, Johnston Community School District, represented the School Administrators of Iowa. The main issue they discussed was the need for reinstating special funding features in the formula to address the needs of school districts experiencing rapid enrollment growth. Also, they discussed the problems they had been experiencing attracting and keeping good teachers.
3. Lee Tack made a presentation on major law changes since the beginning of foundation funding for K-12 education in Iowa in 1972.
4. Les Omotani, Superintendent, West Des Moines Community School District, discussed two recent studies done for the Greater Des Moines Chamber of Commerce by Iowa State University regarding the economic impact of public education expenditures on the Central Iowa economy.



1. The Urban Education Network was represented by Eric Witherspoon, Superintendent, Des Moines Community School District; Jerry Palmer, Assistant Superintendent, Iowa City Community School District; and Arlis Swartzendruber, Superintendent, Waterloo Community School District. They discussed how the needs placed on public schools have changed dramatically over the past 30 years. They stated that what was once adequate in terms of programs and funding has changed. In particular, they emphasized the need for State programs to address the needs of at-risk students.
2. Denny Presnall, Director of Legislative Affairs, Iowa Farm Bureau Federation, discussed a study his organization was doing on how alternative changes to the school aid formula would affect the share of costs covered by property taxes. Also, he indicated there are severe school infrastructure problems in rural areas, and that because of the demographic character of much of rural Iowa it is extremely difficult to pass school bond issues in these areas.
3. Alan Meyers, Superintendent, Eddyville-Blakesburg Community School District, made a presentation on the problem of student transportation in rural Iowa. He recommended the formula be modified to reflect the high cost of transportation in rural school districts.
4. James Scharff, Director of Finance and Support Services, Mason City Community School District, and Jerry Palmer, Assistant Superintendent, Iowa City Community School District, represented the Iowa Association of School Business Officials. This presentation consisted largely of Mr. Scharff summarizing the results of a research project he undertook regarding the preferences of Iowa school administrators and finance officers for provisions to be incorporated in future Iowa education finance legislation.

LSB STAFF CONTACTS: Rick Nelson (Ext. 25822) or Kathy Hanlon (Ext. 13847)

LFB STAFF MONITOR: Mike Lipsman (Ext. 17799)

Private Industry Employment of Inmates Interim Study Committee Meets



**Interim Study** The interim study committee examining Iowa Prison Industries employment of inmates in private sector jobs met on Wednesday, October 7, 1998. The Committee heard presentations from the Deputy Director for Prison Industries, representatives from businesses employing inmates, supervisors from a county where inmates are employed, a Department of Corrections security supervisor, and the State Auditor’s Office on the Glenwood cattle sale issue. The major topics discussed included:

1. The regulations affecting employment of inmates and the process of selecting businesses to employ inmates. Inmates cannot displace free workers and must receive the same wages and benefits as civilian employees.
2. The rehabilitative effects of employment. The Department representatives discussed how positive attitudes and work ethics are developed from all types of jobs.



1. Revenues for the State from inmate employment. Inmates employed in private sector jobs keep a minimum of 20.0% of their earnings and pay taxes, victim compensation, family support, restitution, and room and board. In FY 1998, Iowa inmates earned $1.2 million in wages from private sector employment. The funds were distributed as follows:
2. The effects of low unemployment. The two business representatives described the difficulty they have in finding employees and how they turned down sales because they lacked staff to meet production demands. Inmate employees were described as productive employees.
3. The effect on wages. Concern was expressed by the county supervisors that including inmates in the labor force increased the labor supply and suppressed wages in the local area.
4. The competitive advantages of reduced costs that can be received by businesses employing inmates.

**Next Meeting** The Committee agreed to hold its second meeting in November on a date to be determined.

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**Public Forum**

STAFF CONTACT: Dwayne Ferguson (Ext. 16561) Christina Schaefer (Ext. 16301)

Loess Hills Public Forum Held at Hitchcock Nature Area

**Public Forum** The Loess Hills Public Forum was held on September 25 at the Hitchcock Nature Area located near Crescent, Iowa. Introductions were made by Representative Donna Barry, Senator Steve King, and Senator Steve Hansen. The following presentations were made:

1. Elisabeth Hamin, Iowa State University, discussed ways to preserve the Loess Hills while maintaining the interests of the local landowners. National models discussed included the Mojave National Preserve and the Pinelands National Reserve.
2. Michele Walker, Executive Director of the Western Iowa Tourism Region, provided an overview of the Loess Hills and the importance of tourism in the area.

**Panel Discussion** A panel discussion was held with the following participants:

1. Rich Maaske, Urban Specialist, Division of Soil Conservation in the Department of Agriculture and Land Stewardship, discussed the rapid development occurring in portions of the Loess Hills.
2. John Jerkovich, Heartland Properties, discussed residential developments in the Loess Hills that have involved his company.
3. Dennis Gann, Executive Director, Sioux City Convention and Visitor’s Bureau, discussed the importance of creating a single entity to promote the Loess Hills region.
4. Rick Schneider, Director of the Woodbury County Conservation Board, discussed concerns from increased recreational use of the region.
5. Keith Fletcher, Landscape Conservation Program Manager, The Nature Conservancy, talked about the importance of protecting and maintaining the animal and plant diversity of the area.
6. Mark Ackelson, President of the Natural Heritage Foundation, discussed the need for a Loess Hills Alliance that would work together to protect the region.
7. Russ Brandes, Chairman of the Loess Hills Development and Conservation Authority, discussed farming issues related to the Loess Hills.
8. Brent Olsen, Forester of the Loess Hills State Forest, discussed forestry issues related to the Loess Hills.

**Other Presentations** After the panel discussion, other presentations included:



1. Larry Wilson, Director of the Department of Natural Resources (DNR), talked about the agency’s strategies to protect the Loess Hills. This included research and education, land acquisition, wildlife management, and technical and financial assistance.
2. Mark Ackelson, President of the Natural Heritage Foundation, provided an overview of land preservation methods.
3. Shirley Frederiksen, Coordinator of the Golden Hills Resource Conservation and Development, discussed the Corridor Management Plan for the Loess Hills Scenic Byway.

**Discussion** Participants broke into groups to discuss problems and solutions related to housing, conservation, recreation, agriculture, and forestry. Each group presented their concerns and closing remarks were made by Representative Donna Barry, Senator Steve King, and Senator Steve Hansen on the accomplishments of the day.

STAFF CONTACT: Deb Kozel (Ext. 16767)

Commission on Urban Planning, growth management of cities, and protection of farmland Holds Meeting



**Commission Meeting** The Commission on Urban Planning, Growth Management of Cities, and Protection of Farmland met on October 5 at Farm Bureau in Des Moines. Calling the meeting to order was Representative Russell Teig. Presentations were given by:

1. Dean Wheatley and Jim Halverson, City of Cedar Rapids, discussed issues concerning urban sprawl.
2. Robert Freilich, Freilich, Leitner, and Carlisle, discussed city and county comprehensive planning techniques.
3. Neil Hamilton, Drake University, discussed the Iowa Supreme Court ruling issued on September 23 regarding nuisance suits in agricultural areas.
4. Stu Huntington, Iowa State University, presented an update on the Land Use Study being conducted by the University for the Commission.
5. Clayton Lloyd, City of Davenport, discussed the issues of annexation and condemnation and how these techniques were used by the City of Davenport in the development of an industrial park.

**Next Meeting** The next meeting of the Commission will be held in Des Moines on November 9 and 10.

 LSB STAFF CONTACT: Doug Adkisson (Ext. 13884), Tim McDermott (13444)

LFB STAFF MONITOR: Deb Kozel (Ext. 16767)

Natural Resource Commission Holds Monthly Meeting



**Commission Meeting** The Natural Resource Commission met on October 14 at the Loess Hills State Forest Visitor’s Center in Pisgah to tour the Loess Hills region and to commemorate the opening of the Visitor’s Center. The Commission met on October 15 in Pisgah. The following presentations were made:

1. Stan Kuhn, Administrator of the Administrative Services Division, presented information on financial reports for fiscal year 1998, construction projects, and land acquisitions.
2. Al Farris, Administrator of the Fish and Wildlife Division, made a number of presentations, which included the recommendations for the Resource Enhancement And Protection (REAP) City Parks and Open Spaces Grants Program and for the REAP County Conservation Grants Program.
3. Mike Carrier, Administrator of the Parks, Recreation, and Preserves Division, made a number of presentations. Included was a Notice of Intended Action to revise the list of endangered and threatened animal and plant species.
4. A presentation was made by Shirley Frederiksen, Golden Hills Resource Conservation and Development, on the concerns for preserving the Loess Hills area. Included in the presentation was an overview on the Loess Hills Public Forum that was held on September 25 at the Hitchcock Nature Center.

**Next Meeting** The next meeting will be held in Des Moines on November 12.

STAFF CONTACT: Deb Kozel (Ext. 16767)

FY 2000 Budget Request - Department of Agriculture and Land Stewardship

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**FY 2000 Budget Request** The Department of Agriculture and Land Stewardship has submitted the FY 2000 budget request. The total General Fund request for FY 2000 is $30.8 million, an increase of $5.5 million (21.87%) compared to FY 1999. The request must still be examined by the Department of Management and the Governor.

**Significant Increases** Significant increases for new or increased funding are as follows:

**Admin. Division** Administrative Division

1. $10,000 for horticulture surveys on an annual basis for a five-year rotation.
2. $51,000 for one clerical assistant and adequate storage for weather records for the State Climatologist.
3. $18,000 to maintain marketing coverage for Iowa livestock producers.
4. $18,000 for fed cattle price reporting and to assist in the price discovery information process.

**Farmer’s Market** Farmer’s Market Coupon Program

1. $9,000 to match expansion of federal funds to the Farmer’s Market Nutrition Program.

**Regulatory Division**  Regulatory Division



1. $243,000 for 4.0 FTE positions for the Weights and Measures Bureau to do package inspections at retail and point of package locations.
2. $450,000 to determine the prevalence of Johne’s Disease in Iowa cattle herds.
3. $14,000 for safety training and replacement of safety equipment for grain warehouse examiners.
4. $17,000 for environmental testing for micro-organisms and pathogens in official meat and poultry inspected establishments.
5. $59,000 for 1.0 FTE position and support to perform licensing and inspection functions within the Animal Industry Bureau.
6. $72,000 for five slide-in gasoline dispenser test units for use by the Weights and Measures Bureau.
7. $30,000 for a Near Infrared Spectroscopy (NIRS) testing instrument which will be used to confirm the accuracy of NIRS machines already in use in Iowa.
8. $25,000 to enhance computer programming for the Horse and Dog Bureau.
9. $29,000 to replace computers and printers for the Grain Warehouse Bureau field and office staff.

**Lab Division** Laboratory Division



1. $28,000 for 1.0 FTE position to provide clerical support to the Organic Certification Program.
2. $115,000 to allow the Entomology and Seed Laboratory to effectively manage the gypsy moth as it is introduced into Iowa.
3. $61,000 to offset a vacancy factor in the Agriculture Products Inspection staff.
4. $43,000 to purchase a new autoclave.
5. $230,000 for the purchase of a HPLC Electrospray Mass Spectrometer.

**Soil Conservation** Soil Conservation Division

1. $1.5 million for 2.0 FTE positions and to accelerate watershed protection efforts to provide flood control, water quality protection, and reduce soil erosion.
2. $500,000 to provide 15.0 FTE positions to oversee the Financial Incentives Program, design, and install conservation practices and technical soil services.
3. $500,000 to reduce the transport of sediment, agricultural chemicals, and livestock waste to priority lakes used for recreation and drinking water.
4. $450,000 for a statewide Farm and Livestock Demonstration Program for nutrient and pesticide management, air quality, soil, and water conservation.
5. $300,000 for 1.0 FTE position and to establish a pilot “conservation credit” initiative to test the use of credit vouchers in lieu of cost share.
6. $250,000 to demonstrate a pilot Wetland Financial Incentive Program to establish wetlands on private lands voluntarily.

**Cost Share** Soil Conservation Cost Share Program

1. $500,000 for additional cost share funds for erosion control, water quality protection, nonpoint source pollution control, and environmental enhancement.

STAFF CONTACT: Sherry Weikum (Ext. 17846)

FY 2000 Budget Request - Department of Natural Resources

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**FY 2000 Budget Request** The Department of Natural Resources has requested $30.0 million from the General Fund and 1,025.1 FTE positions for FY 2000. This represents an increase of $1.9 million (6.9%) and 9.0 (0.9%) FTE positions compared to the estimated FY 1999 appropriation. The Department has also requested $21.2 million from the Fish and Game Protection Fund, an increase of $50,000 (0.2%) compared to the estimated FY 1999 appropriation. The request must still be examined by the Department of Management and the Governor. The Department’s FY 1999 budget request is explained below in detail.

**Forestry Division** The Forestry Division has requested $1.8 million from the General Fund and 49.7 FTE positions, an increase of $50,000 (2.9%) and 1.0 FTE (2.1%) position compared to the estimated FY 1999 appropriation. The increase is for the restoration of a Service Forestry District in southwest Iowa.



**Parks and Preserves Division** The Parks and Preserves Division is requesting $6.4 million and 195.7 FTE positions, an increase of $200,000 (3.3%) and no change in FTE positions. The increase is for payment of unused sick pay to retiring Park Rangers under the Special Police Officer Council (SPOC) program.

**Environmental Protection Div.** The Environmental Protection Division is requesting $5.4 million and 244.5 FTE positions, an increase of $1.7 million (45.2%) and 8.00 FTE positions (3.4%) compared to the estimated FY 1999 appropriation. The request is detailed below:



1. An increase of $1.2 million for the Air Quality Program that had been previously funded with Air Emission Fees and funds from the Hazardous Waste Remedial Fund.
2. An increase of $422,000 and 3.0 FTE positions for the increased regulation of animal feeding operations. This includes review of manure management plans, permit issuance, compliance inspections, and licensing of manure applicators.
3. An increase of $100,000 and 2.0 FTE positions for the establishment of the Brownfields Program. The Land Recycling Fund was established to accept fees charged by the Department of Natural Resources to the users of the Program; however, the $100,000 is needed for the initial start-up costs.
4. An increase of $187,000 and 2.0 FTE positions for the implementation of Total Maximum Daily Load (TMDL) as required by the federal government. The TMDL measures the capacity of water bodies to accept waste. Funding for this program will be from Storm Water Discharge fees.
5. An increase of $56,000 and 1.0 FTE position for the development of a long-term Water Quality Monitoring Program. Funds from the Storm Water Discharge fees will be used to fund this program.



**Fish & Wildlife Division** The Department has requested $21.2 million from the Fish and Game Protection Fund for the operation of the Fish and Wildlife Division, an increase of $50,000 (0.2%) compared to the estimated FY 1999 appropriation. The increase is for payment of unused sick pay to retiring Fish and Wildlife Officers under the SPOC program.

**REAP** The Department has requested $9.0 million from the General Fund for the Resource Enhancement and Protection (REAP) Program, which is no change compared to the estimated FY 1999 appropriation.

**Park Functions** The Department has requested $411,000 from the General Fund (Marine Fuel Tax receipts) for park functions. This is no change from the estimated FY 1999 appropriation. Capital funds requested from the Marine Fuel Tax receipts by the Department are addressed in the Transportation and Capitals appropriation request.

STAFF CONTACT: Deb Kozel (Ext. 16767)

FY 2000 Budget Request - Department of Cultural Affairs

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**FY 2000 Budget Request** The Department of Cultural Affairs has submitted their budget request for FY 2000. The total General Fund request for the Department is $6.6 million, an increase of $564,000 (9.26%) compared to adjusted FY 1999. The request must still be examined by the Department of Management and the Governor. Requests for increased funding by Division are as follows:

1. Arts Council
2. $50,000 for the Access to the Arts Grant Program.
3. $50,000 for the Operational Support Grant Program
4. State Historical Society
5. $110,000 to partner with the University of Iowa (SUI) to integrate the Historical Society’s library collection in SUI’s on-line card catalog over the next five years.
6. $110,000 to install an ICN classroom.
7. $68,000 to alleviate the backlog of unfilmed weekly newspapers and expand accessibility to recently filmed newspapers.
8. $50,000 for one-half of the cost of a marketing program to be shared with the Historical Sites.
9. $50,000 for a specialist to develop and promote Iowa History classroom materials.
10. $25,000 to annualize funding for an archivist which was added in FY 1999 to process State records, including papers from the Branstad administration.
11. Historical Sites - $50,000 for one-half the cost for a marketing program to be shared with the Historical Society.

STAFF CONTACT: Mary Shipman (Ext. 14617)

FY 2000 Budget Request - Department of Education

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**FY 2000 Budget Request** The Department of Education has submitted the FY 2000 budget request. The total General Fund request for FY 2000 is $178.7 million, an increase of $15.8 million (9.14%) compared to adjusted FY 1999. The request must still be examined by the Department of Management and the Governor.

**Significant Increases** Significant increases for new or increased funding are as follows:

1. ***New Initiatives*** - $125,000 to improve teacher standards through participation in a State collaborative assessment and in the Interstate New Teacher Assessment and Support Consortium (INTASC).
2. ***Administration*** - an increase of $28,000 for support and maintenance of the Department’s teacher license imaging system.
3. ***Board of Educational Examiners*** - an increase of $600,000 for a two-year pilot study to assess performance of teacher education graduates.
4. ***Vocational Rehabilitation***
5. $100,000 to increase the State share of funding to fully match federal funds.



1. $1.5 million for information technology upgrade for the agency’s network.
2. ***Community Colleges*** - an increase of $6.2 million (4.59%) compared to adjusted FY 1999 for general aid to community colleges.
3. ***Education Improvement*** - This category consists of increases in programs or initiatives that were implemented in FY 1999 as part of SF 2366 (Education Reform Appropriations Act).
4. $250,000 for practitioner improvement to implement Beginning Teacher Induction Programs in school districts. In FY 1999, $300,000 was appropriated to the Department to establish and implement a voluntary practitioner performance improvement program.
5. $600,000 to increase funding for national certification stipends. In FY 1999, $250,000 was provided to the Department to pay $10,000 annual stipends to each teacher who achieves national certification.
6. $5.2 million to increase funding for Empowerment Boards. The increase would provide services to approximately 1,400 three-and four-year-old children. In FY 1999, $5.2 million was provided for this new initiative in SF 2366.



1. ***State Library***
2. $200,000 for one-time funding to develop and customize census materials and promote the importance of Census 2000.
3. $50,000 for increased cost of library materials.
4. $50,000 to increase funding for Open Access, which reimburses local libraries on a transaction basis for allowing patrons from other libraries to use their facilities. This would increase funding to 84.0% of the projected need for FY 2000 as estimated by the State Library.
5. ***Regional Library System***
6. $166,000 to increase regional library staff salaries. Regional library staff are not State employees, they do not participate in bargaining, and are not included in salary adjustment legislation.
7. $250,000 to fund three technology specialists to assist with planning technology and trouble-shoot hardware and software problems.



1. ***Iowa Public Television***
2. $180,000 to maintain the current level of service of children’s and educational programming.
3. $195,000 to begin the transition to digital television broadcasting.

STAFF CONTACT: Mary Shipman (Ext. 14617)

FY 2000 Budget Request - Iowa Communications Network (ICN)

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**FY 2000 Budget Request** The Iowa Telecommunications and Technology Commission has submitted the FY 2000 budget request for the ICN. The total General Fund request for FY 2000 is $16.9 million, which is an increase of $377,000 (2.3%) compared to adjusted FY 1999. Additionally, the ICN is requesting $9.7 million from the Rebuild Iowa Infrastructure Fund (RIIF) for FY 2000. The request must still be examined by the Department of Management and the Governor.

**Significant Increases** Significant General Fund increases for new or increased funding are as follows:



1. $333,000 from the General Fund for a switch that is not Year 2000 compliant.
2. $79,000 from the General Fund for increased cost of debt service for the build out of Parts I and II of the Network. (These funds are appropriated to the Treasurer of State for payment of the debt service.)

**Other Funds** Significant other fund increases for new or increased funding are as follows:

1. $7.0 million from the RIIF Fund for changing the laser optics in the Network to Asynchronous Transfer Mode (ATM) technology. This is a two-year request with an additional $7.0 million needed in FY 2001 if it is approved by the General Assembly.
2. $2.7 million from the RIIF Fund to pay the costs of maintenance and leases for the Network.

STAFF CONTACT: Douglas Wulf (Ext. 13250)

FY 2000 Budget Request - Iowa Public Television, Iowa Communications Network (ICN) Support

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**FY 2000 Budget Request** The Iowa Public Television has submitted the FY 2000 budget request for support of the ICN and allocations to the Regional Telecommunications Councils. The total General Fund request for FY 2000 is $2.8 million, an increase of $504,000 (21.8%) compared to adjusted FY 1999. The request must still be examined by the Department of Management and the Governor.

**Significant Increases** Significant General Fund increases for new or increased funding are as follows:

1. $161,000 to provide two additional engineers for support of the more than 400 educational video classrooms that will be connected to the ICN in FY 2000.
2. $329,000 to increase the allocation to the Regional Telecommunications Councils to provide technical support for the educational video classrooms.

STAFF CONTACT: Douglas Wulf (Ext. 13250)

Board of Regents FY 2000 Appropriations Requests

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**FY 2000 Budget Requests** The Board of Regents met September 23 and 24. The actions included the approval of the FY 2000 appropriations budget requests. Without salary allocations, salary annualization, capitals, or technology funds, the Regents are requesting an increase of $23.5 million (3.7%) compared to the estimated FY 1999 appropriation. The requests must still be examined by the Department of Management and the Governor. The following table provides the categories of General Fund requested increases, the institutional increases requested, and the requested increases approved by the Board. The increases approved by the Board become the official requests for FY 2000.

 **FY 2000 Regent General Fund Budget Requests**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Institution/Unit** |  | **Category** |  | **Institutional Request** |  | **Board Request** |
| SUI |  |  |  |  |  |  |
| General University  |  | Gen. Inflation |  | $1,358,000 |  | $ 905,786 |
|  |  | Utilities Infl. |  | 536,000 |  | 357,512 |
|  |  | Library Infl. |  | 1,171,000 |  | 1,003,547 |
|  |  | Building Repair |  | 1,200,000 |  | 700,000 |
|  |  | Mandated Sewer |  | 96,000 |  | 0 |
|  |  | Opening Biology Bldg. January 2000 |  | 205,000 |  | 205,000 |
|  |  | Undergraduate  Education |  | 2,250,000 |  | 1,600,000 |
|  |  | Research and Graduate Education |  | 1,000,000 |  | 250,000 |
|  |  | Child Care |  | 100,000 |  | 30,000 |
|  |  | Library Enhancements |  | 1,000,000 |  | 500,000 |
|  |  | Technology Based  Teaching |  | 500,000 |  | 450,000 |
|  |  | Biosciences |  | 500,000 |  | 250,000 |
|  |  | Arts and Humanities |  | 250,000 |  | 150,000 |
|  |  | Classroom & Lab  Improvements |  | 2,000,000 |  | 400,000 |
|  |  | Diversity |  | 400,000 |  | 0 |
|  |  | Social Sciences |  | 250,000 |  | 0 |
|  |  | Next Generation Science |  | 2,000,000 |  | 1,250,000 |
|  |  | Teacher Education |  | 500,000 |  | 500,000 |
| Indigent Patient Program |  | Inflation |  | 361,662 |  | 241,229 |
|  |  | Opening the  Head/Neck Surgery Institute and the  Rheumatology Clinic |  | 27,213 |  | 0 |
|  |  | Building Repair |  | 45,259 |  | 0 |
| Psychiatric Hospital |  | Inflation |  | 49,385 |  | 32,940 |
|  |  | Building Repair |  | 12,951 |  | 0 |
| Hospital School |  | Inflation |  | 43,200 |  | 28,815 |
|  |  | Building Repair |  | 38,200 |  | 0 |
|  |  | Assistive Technology |  | 56,100 |  | 0 |
|  |  | Behavior Sciences |  | 159,700 |  | 0 |
| Oakdale Campus |  | Inflation |  | 66,420 |  | 44,302 |
| Hygienic Laboratory |  | Inflation |  | 33,430 |  | 22,298 |
|  |  | Virtual Laboratory |  | 98,000 |  | 95,000 |
| Family Practice Program |  | Inflation |  | 2,380 |  | 1,587 |
| Specialized Child Health |  | Inflation |  | 800 |  | 534 |
| Ag Health & Safety |  | Inflation |  | 2,960 |  | 1,974 |
|  |  | Center for Ag Health |  | 141,206 |  | 0 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Institution/Unit |  | **Category** |  | **Institutional Request** |  | **Board Request** |
| Cancer Registry |  | Inflation |  | $ 3,270 |  | $ 2,181 |
|  |  | Program Expansion |  | 198,846 |  | 90,000 |
| Substance Abuse  Consortium |  | Inflation |  | 140 |  | 93 |
|  |  | Program Expansion |  | 27,692 |  | 0 |
| Biocatalysis |  | Inflation |  | 19,950 |  | 13,307 |
|  |  | General Increase |  | 74 |  | 0 |
| Driving Simulator |  | Program Expansion |  | 11,398 |  | 0 |
| Primary Health Care |  | Inflation |  | 570 |  | 380 |
|  |  | General Decrease |  | -193 |  | 0 |
| Birth Defects  Registry |  | Program Expansion |  | 359,910 |  | 100,000 |
| Creative Employment  Options |  | University merged with Hospital School budget |  |  |  |  |
| Center for Environ.  Health |  | New budget unit |  | 50,000 |  | 0 |
| Center for Global Environ. Research |  | New budget unit |  | 500,000 |  | 0 |
| Drug Development |  | Inflation |  | 450 |  | 300 |
|  |  | Program Expansion |  | 299,753 |  | 0 |
| Oakdale Research Park |  | Inflation |  | 3,570 |  | 2,382 |
|  |  | Program Expansion |  | 121,312 |  | 0 |
| Public Health Initiative |  | New budget unit School of Public Health |  |  1,500,000 |  |  |
|  |  | Elderly Iowan Independence |  | 350,000 |  |  |
|  |  | Total for Public Health |  | 1,850,000 |  | 1,250,000 |
|  |  |  |  |  |  |  |
| ISU |  |  |  |  |  |  |
| General University |  | General Inflation |  | $ 839,753 |  | $ 560,115 |
|  |  | Utilities Inflation |  | 121,069 |  | 80,753 |
|  |  | Library Inflation |  | 897,297 |  | 768,984 |
|  |  | Building Repair |  | 3,500,000 |  | 600,000 |
|  |  | Opening Livestock Isolation Facility in  February 1999 |  | 102,811 |  | 66,461 |
|  |  | Opening Hazardous Waste Facility in April 1998 |  | 4,861 |  | 0 |
|  |  | Opening Reiman Gardens-Phase II |  | 1,206 |  | 0 |
|  |  | Child Care |  | 100,000 |  | 30,000 |
|  |  | Undergraduate  Education |  | 5,000,000 |  | 1,600,000 |
|  |  | Graduate  Education/Research |  | 2,200,000 |  | 1,000,000 |
|  |  | Plant Science Center |  | 5,000,000 |  | 3,000,000 |
|  |  | Teacher Excellence |  | 500,000 |  | 500,000 |
| Bioinformatics |  | University merged with General Univ. budget unit |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Institution/Unit** |  | **Category** |  | **Institutional Request** |  | **Board Request** |
| Agricultural Experiment Station |  | Inflation |  | $ 185,814 |  | $123,938 |
|  |  | Program Expansion |  | 203,687 |  | 0 |
| Cooperative Extension Program |  | Inflation |  | 129,046 |  | 86,074 |
|  |  | Extension 21 Program Expansion |  | 1,250,000 |  | 750,000 |
| Leopold Center |  | Inflation |  | 3,444 |  | 2,297 |
| World Food Prize |  | Inflation |  | 7,500 |  | 5,003 |
| Livestock Disease  Research |  | Inflation |  | 3,654 |  | 2,437 |
| Research Park |  | Inflation |  | 3,579 |  | 2,387 |
| Veterinary Public Health |  | New Budget Unit |  | 250,000 |  | 150,000 |
| IPRT |  | Inflation |  | 44,624 |  | 29,764 |
| Small Business  Development  Centers |  | Inflation |  | 29,167 |  | 19,454 |
|  |  |  |  |  |  |  |
| UNI |  |  |  |  |  |  |
| General University |  | General Inflation |  | $ 454,570 |  | $ 30,3198 |
|  |  | Utility Inflation |  | 71,690 |  | 47,817 |
|  |  | Library Inflation |  | 248,310 |  | 212,802 |
|  |  | Opening Performing Arts Center –  January 2000 |  | 140,000 |  | 140,000 |
|  |  | Building Repairs |  | 563,230 |  | 250,000 |
|  |  | Undergraduate Education |  | 1,500,000 |  | 775,000 |
|  |  | International  Education |  | 400,000 |  | 150,000 |
|  |  | Teacher Education |  | 500,000 |  | 500,000 |
|  |  | Masters in Social  Work |  | 600,000 |  | 300,000 |
|  |  | Student Transition |  | 750,000 |  | 150,000 |
|  |  | Access to Education |  | 400,000 |  | 0 |
|  |  | Technical Demands in Workplace |  | 500,000 |  | 150,000 |
|  |  | Administrative  Financial Systems |  | 500,000 |  | 150,000 |
| Decision Making Institute |  | Additional Staff |  | 75,000 |  | 75,000 |
| Recycle/Reuse Center |  | No new requests |  |  |  |  |
| Metal Casting |  | No new requests |  |  |  |  |
|  |  |  |  |  |  |  |
| Iowa School for the Deaf |  | General Inflation |  | 41,922 |  | 27,962 |
|  |  | Utility Inflation |  | 6,270 |  | 5,760 |
|  |  | Library Inflation |  | 1,028 |  | 881 |
|  |  | Building Repair |  | 63,423 |  | 60,000 |
|  |  | Math and Science Initiative |  | 53,442 |  | 0 |
|  |  | Vocational Education |  | 79,000 |  | 65,000 |
|  |  | Additional Faculty |  | 109,606 |  | 109,606 |
| Institution/Unit |  | **Category** |  | **Institutional Request** |  | **Board Request** |
|  |  | School Improvement Specialist |  | $ 57,240 |  | $ 0 |
|  |  | Behavior Consultant |  | 175,178 |  | 0 |
|  |  |  |  |  |  |  |
| Iowa Braille & Sight  Saving School |  | General Inflation |  | $ 20,854 |  | $ 13,910 |
|  |  | Utility Inflation |  | 4,496 |  | 2,999 |
|  |  | Library Inflation |  | 1,071 |  | 918 |
|  |  | Building Repair |  | 22,187 |  | 20,000 |
|  |  | Focusing Services |  | 150,000 |  | 110,000 |
|  |  |  |  |  |  |  |
| Board Office |  | General Inflation |  | $ 8,335 |  | $ 8,335 |
|  |  | Tuition Replacement |  | 59,149 |  | 59,149 |
|  |  |  |  |  |  |  |
|  |  | Technology, divided amongst the five  institutions |  | 10,120,000 |  | 10,120,000 |
|  |  | ISD  Tuition/Trans- portation |  | 809 |  | 809 |
| Southwest Iowa Graduate Center |  | General Inflation, independence from the Continuing Education Council support, and increase in rent from ISD  |  | 29,470 |  | 617 |
| Tri-State Graduate Center |  | Inflation |  | 2,452 |  |  603 |
| Quad Cities Graduate Center |  | Inflation |  |  4,718 |  | 1,194 |

STAFF CONTACT: Sue Lerdal (Ext. 17794)

Regents FY 2000 Capital Appropriations Requests

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**FY 2000 Capital Requests** At the September meeting of the Board of Regents, the Board approved the following FY 2000 capital appropriations requests. The table shows the request from the institutions as well as the Board recommendation. The Board recommendation becomes the official Board of Regents request.

 **Regents FY 2000 Capital Requests**

| **Institution/Project** |  | **Requested Amount** |  | **Board Recommendation** |
| --- | --- | --- | --- | --- |
| Iowa School for the Deaf |  |  |  |  |
|  Recreation Complex |  | $3,200,000 |  | $3,200,000 |
|  Utility System Replacement |  | 400,000 |  | 400,000 |
|  Utility Tunnels Reconstruction |  | 125,000 |  | 125,000 |
|  Administration Building Entrance |  | 125,000 |  | 125,000 |
|  Asbestos Abatement |  | 125,000 |  | 0 |
|  Underground Heating Fuel Tank  Relocation  |  | 150,000 |  | 0 |
|  |  |  |  |  |
| Iowa Braille and Sight Saving School |  |  |  |  |
|  HVAC Upgrade |  | $ 500,000 |  | $ 500,000 |
|  Building Entrances ADA Access |  | 35,000 |  | 35,000 |
|  General Deferred Maintenance |  | 100,000 |  | 100,000 |

STAFF CONTACT: Sue Lerdal (Ext. 17794)

Woodward State Hospital-School Investigative Survey Results



**Investigative Survey** In response to complaints pertaining to client safety and supervision, the Department of Inspections and Appeals conducted an investigative survey of the Woodward State Hospital-School from July 6, 1998, through September 30, 1998, to assess the School’s compliance with licensure and certification requirements for Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The Department identified several items of substantial non-compliance, which are summarized as follows:

1. Client protection: The School failed to comply with the most fundamental of protections, resulting in harm, injury, death, or the potential for such.
2. Facility staffing: School staff were in need of additional training to enable them to adequately address clients’ needs, to provide sufficient interventions, and to protect the health and safety of clients. Additionally, supervision of staff training and work performance was needed to ensure clients were afforded a comfortable, productive, and safe environment.
3. Professional program services: Each client must receive the professional program services needed to implement the active treatment program defined by each client’s individual program plan. The School failed to provide adequate professional program services for 18 of 49 observed clients.
4. Staff training program:
5. The School failed to provide on-going training to staff to ensure appropriate interactions and interventions necessary to provide a comfortable, healthy, and safe environment for clients served in 15 out of 19 homes.
6. The School failed to provide sufficient training to adequately and consistently address clients’ health needs.
7. The School failed to provide adequate training to manage inappropriate behaviors for 23 of 74 clients reviewed.
8. Nursing services: The School failed to ensure needed nursing services were provided for 4 of 5 sample clients.
9. Client bathrooms: The School failed to maintain an accurate system to adequately monitor water temperature in order to ensure client comfort and safety.

**Survey Revisit** The Department of Inspections and Appeals will not recommend recertification of the Medicaid Title XIX program until a survey revisit shows the School has made incident-specific and system-level corrections. The survey revisit will be made within the next 45 to 60 days.

**More Information** Additional information regarding the items of noncompliance is available upon request from the Legislative Fiscal Bureau.

STAFF CONTACT: Deb Anderson (Ext. 16764) Margaret Buckton (Ext. 17942)

Dependent Adult Abuse Statistics reported



**Statistics** The Department of Human Services recently released Dependent Adult Abuse statistics for the first half of calendar year 1997. For the six-month period ending June 30, 1997, 570 dependent adult abuses were reported, 162 (28.4%) of which were found to be substantiated. The percentages of substantiated abuse confirmed through investigation are depicted in the following chart.

**Characteristics** The table below outlines the characteristics of the reporter and dependent adult.

|  |  | **Number Reported** |  | **Number Substantiated** |  | **Percent Substantiated** |
| --- | --- | --- | --- | --- | --- | --- |
| **Characteristics of the Reporter** |  |  |  |  |  |  |
|  Victim, self-referral |  | 7 |  | 1 |  | 14.3% |
|  Caretaker, self-referral |  | 2 |  | 2 |  | 100.0% |
|  Caretaker, not perpetrator |  | 19 |  | 2 |  | 10.5% |
|  Relative |  | 52 |  | 10 |  | 19.2% |
|  Other |  | 539 |  | 161 |  | 29.9% |
|  |  |  |  |  |  |  |
| **Age of Dependent Adult** |  |  |  |  |  |  |
|  Under 21 |  | 11 |  | 4 |  | 36.4% |
|  21 - 40 |  | 68 |  | 24 |  | 35.3% |
|  41 - 60 |  | 60 |  | 16 |  | 26.7% |
|  61 and over |  | 409 |  | 113 |  | 27.6% |
|  |  |  |  |  |  |  |
| **Sex of Dependent Adult** |  |  |  |  |  |  |
|  Male |  | 185 |  | 51 |  | 27.6% |
|  Female |  | 371 |  | 110 |  | 29.6% |
|  |  |  |  |  |  |  |
| **Previous Founded Reports** |  |  |  |  |  |  |
|  None |  | 521 |  | 134 |  | 25.7% |
|  One or two |  | 39 |  | 19 |  | 48.7% |
|  Three or more |  | 10 |  | 9 |  | 90.0% |

**More Information** Additional information is available upon request from the Legislative Fiscal Bureau.

STAFF CONTACT: Deb Anderson (Ext. 16764) Margaret Buckton (Ext. 17942)

Treatment of Indigent Persons through the University of Iowa Hospitals and Clinics Interim Study Committee



**Interim Study** The Treatment of Indigent Persons through the University of Iowa Hospitals and Clinics Interim Study Committee met on October 5 and heard testimony from the following:

1. Representatives of the University of Iowa Hospitals and Clinics regarding the history and current status of the Indigent Care Program.
2. A representative of the Department of Public Health regarding the decentralization of the Indigent Care Program for obstetric patients.
3. Representatives of the Department of Corrections regarding the care for inmates through the Indigent Care Program.
4. Two County General Assistance Directors, from Linn and Emmet Counties, representing the Iowa State Association of Counties.
5. A representative of the Department of Human Services regarding the Disproportionate Share Program and the funding mechanism.
6. A representative of The Association of Iowa Hospitals and Health Systems regarding the relationship between the University of Iowa Hospitals and Clinics and local hospitals and health systems.
7. A representative of the Iowa Health System regarding possible changes for the Indigent Care Program.

**Final Report** The Committee Final Report will be issued by the Legislative Service Bureau. The Report is expected to contain the following preliminary consensus of the Committee regarding the Indigent Care Program:

1. Further information is needed regarding:
2. Impact upon current federal funding if changes are made to the Program.
3. Detail regarding other states’ similar programs.
4. Review for the role of preventive health care within the Program.
5. Retention of the current county patient quota system, with additional flexibility to exceed the quota when conditions warrant.
6. Retaining base funding for the Program at the University of Iowa.
7. Understanding that all parts of the issue of indigent care interrelate.
8. Suggest that the University study additional ways to change the Indigent Care Program.
9. Request that the Legislative Council allow for additional study of the indigent care issue during the 1999 Legislative Session.

LSB STAFF CONTACT: Patty Funaro (Ext. 13040)

LFB STAFF MONITOR: Sue Lerdal (Ext. 17794)

Iowa Communications Network (ICN) Video Classrooms Update



**Additional ICN Classrooms** The Iowa Communications Network (ICN) added six additional interactive video classrooms during the last half of September and first half of October at MFL-Mar-Mac High School in Monona, Postville Middle School, Clarksville High School, West Burlington High School, Harlan Public Library, and the Federal Court House in Council Bluffs. This brings the total number of classrooms to 603. The total number of classrooms that will be included in the Network at the end of the Part III build out is estimated at 800. This will include multiple classrooms at several authorized sites. The table below presents the current distribution of sites by type of authorized user.

**IOWA COMMUNICATIONS NETWORK**

# Full-Motion Interactive Video Classrooms

|  |  |
| --- | --- |
| Area Education Agencies | 16 |
| Community Colleges | 94 |
| K-12 School Districts | 317 |
| Other Education | 2 |
| Libraries | 11 |
| Medical Facilities | 8 |
| Private Colleges | 17 |
| Regents Institutions | 24 |
| National Guard | 57 |
| State Agencies | 40 |
| Federal | 14 |
| Miscellaneous | 3 |
| Classrooms Total | 603 |

**More Information** This information is updated weekly and is available on the Internet at **http://www.icn.state.ia.us/icn/html/map\_form.htm.** If you would like a copy of the full list of sites and their locations and do not have access to the Internet, you may contact the LFB and request a copy.

STAFF CONTACT: Douglas Wulf (Ext. 13250)

*Issue Review* - Judicial Salaries



***Issue Review*** The LFB recently released an ***Issue Review*** entitled “Judicial Salaries.” This ***Review*** gives a brief history of Judge’s and Magistrate’s salaries and benefits. The ***Review*** also contains information about the types of judgeships in Iowa and the responsibilities of each.

**Legislation** This ***Review*** provides timely information given the following legislation passed during the 1998 Legislative Session:

1. HF 2471 - changes the number of Supreme Court Justices and Court of Appeals judges beginning in FY 2000, if funds are appropriated to authorize the funding of the changes. The Supreme Court would be reduced from nine Justices to seven and the Court of Appeals would increase from six judges to nine. The Supreme Court would reduce Justices through attrition beginning on or after July 1, 1999.
2. HF 2496 (Retirement Act) - allows associate probate judges and juvenile judges to change retirement systems by June 30, 1998, from IPERS to the Judicial Retirement System, a hybrid of both systems, or to remain in IPERS.
3. HF 2553 (Salary Act) - sets salaries for the various levels of judgeships. The salary of the Chief Justice of the Supreme Court is $110,700 for FY 1999 and the salaries for each of the Justices of the Supreme Court is $106,700 for FY 1999. In a study by the Council of State Governments, for FY 1998, the Iowa Supreme Court Justices ranked 26th in the nation in terms of salary and earned approximately $1,400 less than the national average.

**Copies Available** Copies of this ***Issue Review*** are available upon request.

STAFF CONTACT: Mary Shipman (Ext. 14617)

Community-Based Corrections *Issue Review*



***Issue Review*** The Legislative Fiscal Bureau (LFB) has published an ***Issue Review*** describing Community-Based Corrections (CBC) in Iowa. The report includes a brief history of Iowa’s CBC’s, descriptions of the programs, the growth in the CBC client population, the District Departments’ budgets and staffing during the 1990’s, and the costs for major programs.

**Copies Available** Copies of the report are available from the LFB upon request (515-281-5279).

STAFF CONTACT: Dwayne Ferguson (Ext. 16561) Christina Schaefer (Ext. 16301)

*ISSUE REVIEW* RELEASED - UPDATE on excursion Gambling boatS, pari-MUTUEL, AND SLOT MACHINES AT RACETRACKS



***Issue Review*** The Legislative Fiscal Bureau recently released an ***Issue Review*** providing an update on excursion gambling boats, pari-mutuel, and slot machine operations in Iowa. The ***Review*** includes information relating to:

1. History of Gambling in Iowa
2. Regulation of Gambling Operations
3. Revenue Flow
4. Revenues - Historical Perspective of Wagering Taxes and Admission Fees
5. Regulation Expenditures - Historical Perspective
6. Excursion Gambling Boats and Racetracks Currently in Operation
7. FY 1998 Wagering Tax Revenue
8. Statistics by Individual Excursion Boats and Racetracks

**Wagering Tax Revenue** Wagering tax revenue generated by gambling enterprises, other than Lottery, totaled $140.7 million in FY 1998. This is an increase of $15.4 million (12.3%) compared to FY 1997. The Racing and Gaming Commission estimates total FY 1999 wagering tax revenues of $142.3 million.

**Copies Available** Copies of the ***Issue Review*** are available upon request.

STAFF CONTACT: Paige Piper/Bach (Ext. 14613)

*Issue Review* Released - Review of Restore the Outdoors Program



***Issue Review*** The Legislative Fiscal Bureau recently released an ***Issue Review*** providing an overview of the Restore the Outdoors Program. The ***Review*** includes:

1. An overview of funding for restoration of facilities in State parks and the creation of the Restore the Outdoors Program.
2. An overview of expenditures made in FY 1997 and the projects completed.
3. A listing of projects scheduled for FY 1998 through FY 2001 and a summary of the ten most costly projects for the four-year period.
4. A listing of potential improvements for FY 2002 through FY 2004 and a summary of the ten most costly projects for the three-year period.
5. An overview of funding in other State parks for FY 1998 and the funding sources.

**Copies Available** Copies of the ***Issue Review*** are available upon request.

STAFF CONTACT: Deb Kozel (Ext. 16767)