



CAPITALS – FY2012

Des Moines 5 th Judicial District	\$20,200,000
✓ Comprehensive One Stop Reentry Center, Mental Health Services, Residential Expansion, Day Programming	
Waterloo Re-Entry One Stop Center	\$6,400,000
✓ Comprehensive Re-Entry Center 1 st Judicial District	
Ames 2 nd Judicial District	\$9,250,000
✓ Residential Expansion w/Gender Responsive Units, Comprehensive Day Reporting Center & Programming	
Burlington 8th District	\$7,280,000
✓ Residential Expansion w/Gender Responsive Units and Replacement of Existing Out-Dated Facility	
ICIW & ISP Correctional Specialist & Project Manager	\$4,500,000
✓ Critical to Successful Delivery of Construction Efforts	
Mitchellville Facility	\$17,753,555
✓ Completion of 888-Bed Women’s Facility	
Fort Madison Initial One-Time Costs	\$6,155,077
✓ Initial One-Time Costs; Balance in FY2013	
Mitchellville Initial One-Time Costs	\$4,661,556
✓ Initial One-Time Costs; Balance in FY2013	
Iowa Corrections Offender Network	\$500,000
✓ Continued Expansion of Offender Management System	
System Wide Major Maintenance	<u>\$32,830,000</u>
✓ Addresses back log of major maintenance	
Total Price:	\$109,530,188

The mission of the Iowa Department of Corrections is:
To advance successful offender reentry to protect the public, staff and offenders from victimization.

(Office) 515-725-5701 - 510 East 12th Street, Des Moines, Iowa 50319 - (FAX) 515-725-5798



CAPITALS – FY2012

Des Moines 5 th Judicial District	\$20,200,000
✓ Comprehensive One Stop Reentry Center, Mental Health Services, Residential Expansion, Day Programming New building construction and establishing program and staff	
Waterloo Re-Entry One Stop Center	\$6,400,000
✓ Comprehensive Re-Entry Center 1 st Judicial District New building construction and establishing program and staff	
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✓ Residential Expansion w/Gender Responsive Units, Comprehensive Day Reporting Center & Programming New building construction and establishing program and staff	
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ICIW & ISP Correctional Specialist & Project Manager	\$4,500,000
✓ Critical to Successful Delivery of Construction Efforts Request of previously appropriated fund for 2012	
Mitchellville Facility	\$17,753,555
✓ Completion of 888-Bed Women’s Facility Request of previously appropriated fund for 2012	
Fort Madison Initial One-Time Costs	\$6,155,077
✓ Initial One-Time Costs; Balance in FY2013 New request for “start up costs” for new facility	
Mitchellville Initial One-Time Costs	\$4,661,556
✓ Initial One-Time Costs; Balance in FY2013 New request for “start up costs” for newly expanded facility	

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STATE OF IOWA

CHESTER J. CULVER, GOVERNOR
PATTY JUDGE, LT. GOVERNOR

DEPARTMENT OF CORRECTIONS
JOHN BALDWIN, DIRECTOR

Iowa Corrections Offender Network	\$500,000
✓ Continued Expansion of Offender Management System	
Ongoing request that annually supports and expands the Offender Management System	
System Wide Major Maintenance	<u>\$32,830,000</u>
✓ Addresses back log of major maintenance	
Annual Request by DOC Board that has never been funded	
Total Price:	\$109,530,188

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www.doc.state.ia.us

OFFER FOR IOWANS

Capitals for Culture

Identifying Information

Offer Identifier: 265_TRA_003
Offer Name: Capitals for Culture
Result(s) Addressed: Economic Growth
Contact Information: Cyndi Pederson, Director, Cultural Affairs
281-8824, cyndi.pederson@iowa.gov

RIIF FUND REQUEST:

Historic Site Preservation Grants

The Historic Site Preservation Grant program provides funds to acquire, repair, rehabilitate and develop historic sites across Iowa that preserve, interpret or promote Iowa's cultural heritage. HSPG projects promote an understanding of the record of human experience within Iowa. Continued funding at FY 2010 levels (\$1,000,000) will assure the preservation of important historic resources in all parts of the state. These grant funds are matched at the local level by at least a dollar-for-dollar cash match. Most grant recipients provide considerably more in local cash and in-kind support.

Great Places Infrastructure Grants

The Iowa Great Places Initiative creates a partnership between the State of Iowa and local communities to help communities develop a vision for the community. This initiative brings all players in a local community to a common table for community-wide planning. Those communities the Iowa Great Places Advisory Board deems ready for certification as an Iowa Great Place receive the designation and become eligible to apply for any infrastructure funds appropriated to the Department of Cultural Affairs for competitive grants. The Department anticipates that additional communities will receive this designation in 2011. In FY 2007, Iowa provided \$3 million for competitive infrastructure projects in the initial 3 Great Places pilot communities and provided \$3 million in FY 2008. The Great Places program works with on the average of 18-20 designees in any given cycle who are competing for infrastructure funds through the Great Places grant program. The funding for this has ranged from 3M to 1.9 M despite the fact that we are serving many more designees and the state dollars have been leveraged as high as 42:1, or on the average 22:1.

The Department of Cultural Affairs requires that communities match state investment in infrastructure projects with at least an equal number of non-state dollars. In most cases the local match far exceeds a 1 to 1 ratio. The Department of Cultural Affairs requests the continued state investment for a competitive grant program for infrastructure projects in Iowa Great Places.

Civil War Sesquicentennial Projects

Iowa observes the sesquicentennial of the Civil War until 2016. This request of \$350,000 will provide support for Civil War sesquicentennial projects including exhibits at the State Museum, continued preservation of Civil War Muster Rolls in the State Archives and support for the Civil War Sesquicentennial Committee established by Code in FY 2009. Iowa played an important role in the Civil War therefore it is important to educate citizens about this important time in Iowa history.

Battle Flags

The Iowa Battle Flag Preservation Project is saving threatened historical treasures for Iowans and future generations of Iowans – battle flags from the Civil War, Spanish American War and World War I. Continued support at \$220,000 annually (the same level as in FY 2009) assures steady progress in preserving these iconic symbols of Iowa's role in America's military history.

State Historic Site Maintenance

The State Historical Society of Iowa manages eight historic sites consisting of 770 acres of land, 29 historic buildings and three contemporary interpretive centers. Infrastructure needs at these facilities include at the American Gothic House in Eldon; roof, window and foundation repairs at the Edel Blacksmith Shop and House in Haverhill; roof and gutter repairs on the Montauk house, and a new well and septic system at Mansion in Clermont. Maintenance of land at Montauk requires the use of a tractor with snow plow and mower. The current tractor was purchased in 1994. Combined, these needs total \$80,000.

OFFER JUSTIFICATION:

Competitive grant programs of the Department of Cultural Affairs, including the Historic Site Preservation Grant (HSPG) program and the infrastructure grants component of the Iowa Great Places program enhance the ability of local communities to capitalize on their unique heritage to augment tourism efforts and local economic development initiatives. The Department requires a minimum match ratio for all projects. Usually that match requirement calls for \$1 of local, non-state, funding for each \$1 of state funds provided. In virtually all cases, matching funds provided for local project far exceeds the minimum requirement. Improved infrastructure through the Iowa Great Places infrastructure grant program and the Historic Site Preservation Grant program enhance the ability of Iowa communities to improve their economic base and to serve as tourist destinations.

The Iowa Battle Flags project, including the exhibition of restored flags in the Capitol and the State Historical Museum, has been a very popular program. We are one of five such labs in the United States. As the Sesquicentennial of the Civil War approaches, research interest in Civil War related materials held by the State Historical Society of Iowa, especially its collection of Civil War flags will increase. The State of Iowa annually invests in the conservation and preservation of the Civil War battle flags to honor the memory of those who served in that conflict and to preserve and commemorate the important role Iowa played in preserving the Union.

PERFORMANCE MEASURES AND TARGETS:

1. Support local historic preservation across the state by funding \$1,000,000 of HSPG applications with minimum local matching investment of \$1,000,000.
2. Support identified Iowa Great Places across the state by funding \$3,000,000 of competitive infrastructure grants with a minimum local, non-state, matching investment of \$3,000,000.
3. Maintain historic structures and grounds at state owned historic sites.
4. Maintain the established battle flag preservation schedule.

FISCAL INFORMATION:

Appropriation	Source	FY 09 State Funds	FY 10 State Funds	FY 11 State Funds	Federal Funds	FY 12 State Funds
Appropriation IM1 Historic Site Preservation Grants	RIIF	\$1,000,000	\$1,000,000	\$0		\$1,000,000
Appropriation IM3 Great Places Infrastructure Grants	RIIF – FY09, FY10 Revenue Bonds Capital – FY11, FY12	\$2,000,000	\$1,900,000	\$2,000,000		\$3,000,000
Appropriation IM5 Civil War Sesquicentennial	RIIF	\$0	\$350,000	\$0		\$350,000
Appropriation IM4 Battle Flags	RIIF	\$220,000	\$0	\$60,000		\$220,000
Appropriation IM7 Historic Site Maintenance	RIIF	\$0	\$0	\$40,000		\$80,000
TOTAL REQUEST		\$3,220,000	\$3,250,000	\$2,100,000		\$4,650,000

Price and Revenue Source – FY12

\$1,650,000 RIIF
 \$3,000,000 Revenue Bonds Capitals Fund

Iowa Department of Public Safety

Capital Requests

2011/12



Consolidation of District 15 located in Des Moines with our Fleet and Supply Facility located in Des Moines.

Consolidation of State Patrol District offices Post 9 in Cedar Falls and State Patrol Post #10 located in Oelwein.

Throughout the past decade the State Patrol Division of the Department of Public Safety (DPS) has been afforded the opportunity to replace facilities located in Fort Dodge and Davenport, (1996), Des Moines, (1999), Osceola, (2000) and Mason City, (2009). Our 5 year plan is to continue replacing, consolidating or remodeling State Patrol facilities that were constructed mainly in the 1960's.

Today's State Patrol Post's are occupied by agents from other divisions of the DPS which increases the needs of the facility including office space, interview / interrogation rooms and secure storage space for evidence. In conjunction to space comes technology which has enhanced how we communicate, conduct investigations and file reports.

During this past year the State Patrol took the initiative and closed two district offices. This past Spring the first office to close was District #5 office in Cherokee. This office had been in Cherokee since 1967 and served 6 counties in the greater Sioux City and Cherokee communities. The second office to be closed this summer was in Ottumwa; this office had been open since 1968 and served seven counties in and around the Ottumwa area.

With the advances in technology the State Patrol has found that while consolidating facilities we are able to maintain the quality of enforcement without compromising the level of service that the citizens have come to expect from the Troopers of the State Patrol.

We appreciate the opportunity to bring forward this 5 Year Capital Plan. Our contact person for Infrastructure related questions is Captain Shane Antle; I can be reached at antle@dps.state.ia.us or telephone number (515) 281-3392. Office Address is c/o Iowa State Patrol, 30 NE 48th Place, Des Moines, IA. 50313.

OFFER FOR IOWANS FY 2012 Budget Request

Identifier: 0017_285_004I_002

Name: Building Purchase

Activity: This is a request for new funding

Results Addressed: Operational Savings

Participants in the Offer: Iowa Public Television

Person Submitting Offer: Kristine K. Houston, Director of Administration

Contact Information: Email: Kris@iptv.org; ph. 515-242-3152

Description:

Iowa Public Television (IPTV) is proposing the purchase of a building that IPTV is currently leasing. The building at 6535 Corporate Drive in Johnston, IA, (across the street from IPTV's headquarters) currently houses educational telecommunications staff, administrative staff, and the IPTV Foundation staff – the fund raising organization for Iowa Public Television. The lease premises include 11,000 square feet of office space and 2,500 square feet of warehouse space. There is an option to purchase clause in the lease agreement.

The lease agreement expires in 2012 with no remaining renewal terms. It would be very expensive to relocate staff to another location. There are no other contiguous locations and so any new location would also be operationally more inefficient than the current location – and probably more expensive.

IPTV would be able to save approximately \$200,000 a year. The annual savings would be used to pay the increased costs of program acquisition and production due primarily to the multi-channels aired in the digital environment.

Justification:

This transaction is being proposed as a way to pay for increased operating costs at a time when departments are being asked to submit status quo budgets. As stated in the August 23, 2010 memorandum from the Department of Management "In view of anticipated slow General Fund revenue growth, Governor Culver and Lt. Governor Judge request all agencies and departments to submit a status-quo_General Fund budget request for FY 2012". In light of this news, IPTV has looked for ways in which to realign operating costs. By saving rent, IPTV can pay for a portion of the increased programming and production costs and while doing so realign costs from administrative to mission driven program related costs.

Financial Information: \$1,255,500

OFFER FOR IOWANS

Fy 2012 Budget Request

Identifier: 0017_285_003I_001

Name: Dubuque Translator Facility

Activity: This is a request for new funding

Results Addressed: Quality of Life

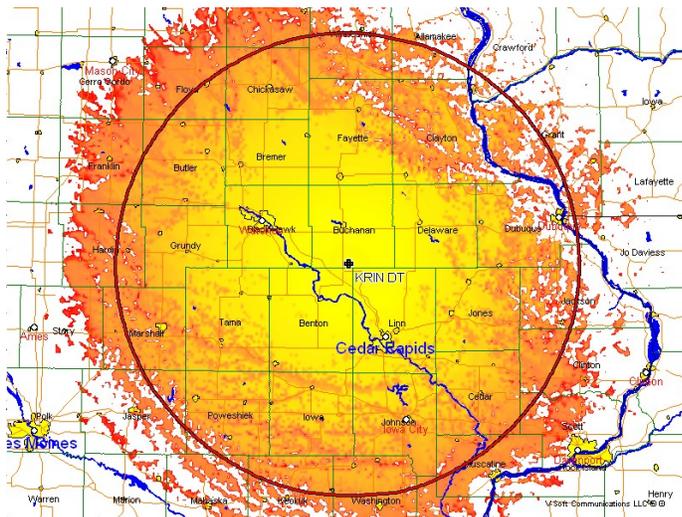
Participants in the Offer: Iowa Public Television

Person Submitting Offer: Bill Hayes, Director of Engineering and Information Technology

Contact Information: Email: Hayes@iptv.org; ph. 515-242-311

Description:

IPTV is proposing the construction of a DTV translator facility to service the Iowa population that lives in the Dubuque area that does not receive service from KRIN in the Cedar Rapids/Waterloo area. Figure 1 shows the overall coverage of KRIN. The red circle indicates the signal coverage as calculated using the methodology approved by the Federal Communications Commission (FCC) which is the basis on how much power a station is allowed to broadcast. In relatively flat terrain such as is prevalent in most of Iowa, this methodology is either accurate or a little more conservative and tends to err on the side of under projecting



service. The yellow to red wash of color shows the calculations of service based on actual terrain mapping and clearly shows that in most directions, the actual service area of KRIN extends beyond the FCC project contour. The most notable exception is the area to the north west of the KRIN transmitter site. This is the area along the Mississippi River where the land transitions from relatively flat plains to rolling hills and bluffs.

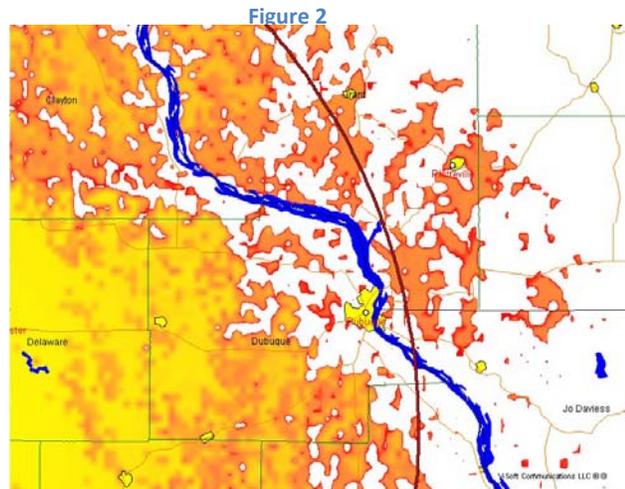
Justification:

Figure 2 is a detailed view of the area around the community of Dubuque. Again the red arc is the FCC contour and the yellow to red wash of color show the coverage based on terrain

analysis. The areas of white that are intermixed with the yellow/red wash are areas that do not receive IPTV service from KRIN due to the physical obstruction of terrain shielding. In essence, these areas are behind hills and bluffs and therefore receive no over the air service. It can clearly be seen that the entire community of Dubuque and the other Iowa communities along the Mississippi River are in the area of no service.

The project we are planning entails doing an engineering study to find a suitable location for the construction of a digital television translator station that would receive the service from KRIN and rebroadcast that service on another channel to fill in all of the “white space” area where no service is currently receivable. Preliminary analysis of the Iowa population who would receive first time over-the-air service or whose existing service would be significantly improved is in excess of 100,000. Iowa Public Television is seeking collaborative partners in Cedar Rapids/Waterloo to defray the costs of the translator system and to offer a true alternative to subscription based services.

Financial Information: \$800,000



Special Department: 955SD Human Services Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 415 Human Services - Capital
 Appropriation: 012N Maintenance

Dept Rank	Budget Form	Description	FY 2012 Department Request		FY 2013 Department Request	
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
Packages						
1	CAPITAL	Project consists of complete replacement of roof membrane (and roof system as needed) with white, fully-adhered membrane.	250,000		300,000	
2	CAPITAL	Continue to increase chiller loop to cover all remaining buildings that have their own independent chillers for increased efficiency.	500,000	250,000	500,000	300,000
3	CAPITAL	Eliminate all window air conditioning units in E-Home and do one of the following: 1) install chiller and ductwork; 2) hook into new chiller loop and install duct work.	400,000	500,000		500,000
4	CAPITAL	Replace boiler #4 that is at the end of its useful life.	500,000	400,000		
5	CAPITAL	Project consists of removing deteriorating mortar and tuckpointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 4 in FY 2012, Phase 5 in FY 2013, Phase 6 in FY 2014).	400,000	500,000	400,000	
Total Expenditures / General Fund Appropriation (Restoration+Packages):			2,050,000		1,200,000	
Total FTE / Other Fund Appropriation (Restoration+Packages):				2,050,000		1,200,000

Special Department: 955SD Human Services Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 415 Human Services - Capital
 Appropriation: 014N Major Projects

Dept Rank	Budget Form	Description	FY 2012 Department Request		FY 2013 Department Request	
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
Packages						
1	CAPITAL	Project would construct a new 11,500 sq.ft. metal building to house bakery and culinary arts vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$ 250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.	2,152,700			
					2,152,700	
2	CAPITAL	Demolish the following vacant dilapidated buildings: 1) STS campus: Cannery, Coal Room, Cement Garage, Poultry Feeds, Root Cellar (\$ 304,880); 2) Independence MHI Campus: Grove Hall, Hilltop (\$ 300,000); 3) Cherokee MHI Campus: Wade Building (\$ 154,500). No additional support costs needed.	759,380			
					759,380	
Total Expenditures / General Fund Appropriation (Restoration+Packages):			2,912,080			
Total FTE / Other Fund Appropriation (Restoration+Packages):					2,912,080	

Special Department: 955SD Human Services Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 415 Human Services - Capital
 Appropriation: 011N Health/Safety/Loss

Dept Rank	Budget Form	Description	FY 2012 Department Request		FY 2013 Department Request	
			Expenditure FTE	General Fund Other Fund	Expenditure FTE	General Fund Other Fund
Packages						
1	CAPITAL	Review current DHS facilities to determine the most effective plan to address the various program needs required. Includes facility condition assessments and space utilization analysis. Project will deliver a DHS facility master plan and a DHS capital plan.	750,000		625,000	
2	CAPITAL	Review Toledo site and current building plans to determine the most effective plan to address program needs for children with severe emotional and behavioral deficits and mental health disorders, keeping in mind potential for PMIC program at the facility.	500,000	750,000		625,000
3	CAPITAL	Review current CCUSO site and available buildings on the Cherokee campus to determine the most effective plan to address the program needs for transition living space, medical services, counseling, food service, exercise areas, vocational training, etc. Review will include energy efficiency and EO 6 requirements. Would be included in DHS master/capital plan.	250,000	500,000		
4	CAPITAL	Project consists of replacing existing deficient Dietary Building with ADA compliant building.	300,000	250,000	4,000,000	
5	CAPITAL	Construct 30-bed girl's living unit, divided into two 15-bed halves.		300,000		4,000,000
6	CAPITAL	Project would complete tuck pointing and masonry repairs on 6 major GRC buildings. Buildings as identified by the A & E firm of Shive-Hattery. This project could be divided into 2 phases as follows: > Phase 1 in FY 2012-Buildings 120 and 110 > Phase II in FY 2013-Buildings 102, 115, 119 and the Lacey Complex	1,004,000		953,000	
				1,004,000		953,000

Special Department: 955SD Human Services Capital
 Fund: 0017 Rebuild Iowa Infrastructure Fund
 Department: 415 Human Services - Capital
 Appropriation: 011N Health/Safety/Loss

Dept Rank	Budget Form	Description	FY 2012 Department Request		FY 2013 Department Request	
			Expenditure	General Fund	Expenditure	General Fund
			FTE	Other Fund	FTE	Other Fund
7	CAPITAL	This project would complete structural repairs on multiple sections of GRC's utility tunnel (approximately 4,000 ft.) as identified by the A & E firm of H.R. Green in a February 2008 study. This project could be divided into 2 FY's with Priority 2 being completed in FY 2012 and Priorities 3 & 4 being completed in FY 2013.	214,060		334,060	
Total Expenditures / General Fund Appropriation (Restoration+Packages):			3,018,060	214,060	5,912,060	334,060
Total FTE / Other Fund Appropriation (Restoration+Packages):				3,018,060		5,912,060