AGENCY PERFORMANCE PLAN

**FY 2004**

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| **Name of Agency: Governor’s Office of Drug Control Policy** |
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| **Agency Mission: To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.** |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Advocacy** |  |  |  |
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| **Desired Outcome(s):**  |  |  |  |
| **Develop and implement a comprehensive statewide drug control strategy and update annually to coordinate efforts and maximize the utilization of resources between state, federal, and local agencies. (reference: http//www.state.is.us/government/odcp/about index.html ).** | **Percent of state agencies addressing drug use and related crime participating in developing, implementing, and updating of Iowa’s Drug****Control Strategy.** | **Collaborative Iowa Drug Control Strategy is updated annually.** | **Goal 1: Enhance coordination and leadership to improve Iowa’s response to drug use and related crime.** |
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| **Initiate innovative approaches and embed****promising or proven techniques to reduce the supply of and demand for illegal drugs.** | **Percent of new/innovative programs meeting or exceeding objectives.** | **75% of new/innovative programs meeting or exceeding objectives.** |  |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Strategy Development****Org# (1030, 1031, 1150, 1170)** |  |  |  |
|  **A. Annual Iowa Drug Control Strategy**  | **Percent of strategy objectives achieved annually.** | **25% of strategy objectives are achieved annually.** | **Increase collaboration among state agencies to identify and refine drug control priorities.** |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Community Coordination and Development** |  |  |  |
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| **Desired Outcome(s):**  |  |  |  |
| **To leverage and fairly administer federal grant funds and other resources to strengthen local and state drug enforcement and treatment efforts focusing primarily on criminal offenders in Iowa, and to enhance substance abuse prevention efforts at the community level.** | **Percent of Iowa counties warranting receipt of federal grant funds from ODCP.****Percent of other resources leveraged in support of ODCP federal grant funded projects.** | **70% of Iowa counties will receive federal grant funding from ODCP.****25% of resources supporting ODCP federal grant funded projects will be leveraged through other sources.** | **Goal #2: Improve the ability of state and local government, and private partners to enforce drug laws and provide substance abuse prevention and treatment services.** |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Grant Administration****Org# (1031, 1150, 1170, dare)** |  |  |  |
| **A. Edward Byrne Memorial State & Local Law Enforcement Assistance Formula Grant Program and the Residential Substance Abuse Treatment Grant Program** | **Percent of grant funded programs meeting objectives to warrant continued funding** | **85% of grant funded programs will meet objectives to warrant continued funding.** | **Maintain performance-based grant incentives and increase site monitoring/assistance.** |
| **B. Local Law Enforcement Block Grant Program** | **Percent of LLEBG grant awards for initiation of a new program &/or to a new recipient agency.** | **30% of LLEBG grant awards will be made for initiation of a new program &/or to a new recipient agency.** | **Increase outreach to underserved local law enforcement agencies in rural communities.** |
| **C. Nonformula grant funds** | **Percent of nonformula grant funds secured through ODCP on behalf of Iowans.** | **10% of all funds administered by ODCP will consist of nonformula grant funding.** | **Assess emerging needs and negotiate nonstate resources to help meet those needs.** |

**\* There is no clean funding split between org #’s that support the Core Functions, Activities, Services, or Products. The funding is spread among all the activities listed above.**