

**AGENCY PERFORMANCE PLAN
FY 2009**

Name of Agency: Governor's Office of Drug Control Policy			
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.			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Advocacy			
Desired Outcome(s):			
Coordinate policies, programs and resources involving state, federal and local agencies to strategically address substance abuse in Iowa. (reference: http://www.iowa.gov/odcp)	State rank in overall rate of past month illegal drug use.	1) Baseline is 50/51 Target is 50/51	Goal 1: Enhance coordination and leadership to improve Iowa's response to drug use and related crime.
	State rank in overall rate of methamphetamine use.	2) Baseline is 4/51 Target is 10/51	
Services, Products, Activities (SPAs)	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Drug Control Policy Guidance and Program Coordination Org# (1030, 1031, 0C06)	Percent of state agencies addressing drug use and related crime participating in developing, implementing, and updating Iowa's Drug Control Strategy.	100% of state agencies addressing drug use and related crime will participate in developing, implementing, and updating Iowa's Drug Control Strategy.	Increase collaboration among state agencies to identify and refine drug control priorities.
A. Initiate innovative and promising approaches and embed proven techniques to reduce the supply of and demand for illegal drugs.	Number of Multi-disciplinary Drug Endangered Children Response Teams operational at end of SFY.	20 DEC response teams shall be operational prior to end of SFY	To provide training and coordination necessary to enhance multi-disciplinary response teams.
	Number of reported clandestine methamphetamine lab incidents statewide.	3) Baseline is 1500 Target is 120	To initiate and implement effective policy change and improve public safety's response to current and emerging needs.
	Percent of students self-reporting current drug use. Percent of students self-reporting current alcohol use. Percent of students self-reporting current tobacco use.	4) Baseline is 10% Target is 8% 5) Baseline is 23% Target is 21% 6) Baseline is 14% Target is 12%	To provide a coordinated education/prevention approach to healthy lifestyles through the use of state and local partnerships.
B. Leveraging resources through collaboration	Percent of resources from sources other than the state or formula grants.	25% of resources supporting ODCP efforts will come from sources other than the state or formula grants.	Seek non-state resources to expand community needs to respond to emerging needs.

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Community Coordination and Development			
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 served by performance based ODCP grant funded programs.	70% of Iowa counties will receive program support through performance based federal grant funded initiatives through ODCP.	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.
Services, Products, Activities (SPAs)	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Drug Control Program Development & Evaluation Org# (1031, 0C06, dare) All orgs under Fund 0421, 0431 & 0499	Percent of Iowans served by ODCP grant funded multi-jurisdictional drug enforcement task forces.	66% of Iowa counties will receive program support through performance-based grants from ODCP.	Coordinate drug enforcement efforts across geographic and governmental jurisdictional boundaries to enhance public safety by interdicting illegal drugs being transported into Iowa and to investigate drug trafficking organizations.
A. Federal Block and Formula Grant Programs	Percent of drug affected offenders successfully completing substance abuse treatment in ODCP grant funded programs.	82% of drug affected offenders will successfully complete substance abuse treatment in ODCP grant funded programs.	Maintain performance-based grant incentives and increase site monitoring and technical assistance.
	Percent of ODCP funded projects monitored for project effectiveness and financial compliance	100% of ODCP funded projects will be monitored for project effectiveness and financial compliance.	Maintain adequate control procedures to ensure that public resources are used appropriately and effectively.

Baseline data is available from the following sources.

- 1) U.S. Department of Public Health, SAMHSA, Office of Applied Sciences, <http://oas.samhsa.gov/newpubs.htm> Table B.1 Any Illicit Drug Use in Past Month by Age Group and State: Percentages, Annual Averages Based on 2002 and 2003 NSDUHs
- 2) Drug and Alcohol Services Information System, The DASIS Report, September 17, 2004 Issue
- 3) Iowa Department of Public Safety, DNE, 2004
- 4, 5, 6) 2002 Iowa Youth Survey