

# **Governor's Office of Drug Control Policy Budgets**

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# Governor's Office of Drug Control Policy

## Mission Statement

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.

## Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the

Departments of corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

## Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	88	85	85	85	85	85
Percent of Iowa Counties Served by Drug Task Forces	55	55	55	55	55	55
Percent of DPAC Agencies Coordinated	100	100	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	151	150	150	150	150	150
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	21,118	20,000	20,000	20,000	20,000	20,000
Percent of Grants Managed Electronically	100	100	100	100	100	100
Number of Crime Organizations Disrupted	356	400	400	400	400	400
Amount in Tons of Illicit Drugs Seized	1.8	2.5	2.5	2.5	2.5	2.5
Number Firearms Seized by Drug Task Forces	915	850	850	850	850	850

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	241,134	239,892	239,892	229,697	239,892	229,697
Receipts from Other Entities	5,163,895	4,503,824	1,900,091	1,900,091	1,900,091	1,900,091
Interest, Dividends, Bonds & Loans	26,371	8,000	22,000	22,000	22,000	22,000
Miscellaneous	145,358	165,000	165,000	165,000	165,000	165,000
Beginning Balance and Adjustments	2,338,694	3,873,011	3,823,575	2,040,620	2,126,625	1,907,662
<b>Total Resources</b>	<b>7,915,452</b>	<b>8,789,727</b>	<b>6,150,558</b>	<b>4,357,408</b>	<b>4,453,608</b>	<b>4,224,450</b>
<b>Expenditures</b>						
Personal Services	482,697	495,856	495,856	495,856	495,856	495,856
Travel & Subsistence	7,293	20,341	8,252	8,252	8,252	8,252
Supplies & Materials	161,587	200,359	167,713	167,713	167,713	167,713
Contractual Services and Transfers	3,387,640	6,017,791	3,537,352	1,773,360	2,028,625	1,640,403
Equipment & Repairs	3,225	2,001	2,001	2,001	2,001	2,001
Claims & Miscellaneous	0	12,758	12,758	12,758	12,758	12,758
Budget Adjustments	0	0	0	(10,195)	0	(10,195)
Balance Carry Forward	3,873,011	2,040,620	1,926,625	1,907,662	1,738,402	1,907,661
<b>Total Expenditures</b>	<b>7,915,452</b>	<b>8,789,726</b>	<b>6,150,557</b>	<b>4,357,407</b>	<b>4,453,607</b>	<b>4,224,449</b>
Full Time Equivalents	4	4	4	4	4	4

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drug Policy Coordinator	241,134	239,892	239,892	229,697	239,892	229,697
<b>Total Office of Drug Control Policy</b>	<b>241,134</b>	<b>239,892</b>	<b>239,892</b>	<b>229,697</b>	<b>239,892</b>	<b>229,697</b>

## Appropriations Detail

### Drug Policy Coordinator

#### General Fund

#### Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The general

office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

### Drug Policy Coordinator Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Appropriation	241,134	239,892	239,892	229,697	239,892	229,697
Federal Support	79,461	77,171	97,171	97,171	97,171	97,171
Intra State Receipts	194,670	319,787	319,787	319,787	319,787	319,787
Gov Fund Type Transfers - Other Agencies	16,971	20,000	0	0	0	0
<b>Total Resources</b>	<b>532,236</b>	<b>656,850</b>	<b>656,850</b>	<b>646,655</b>	<b>656,850</b>	<b>646,655</b>
<b>Expenditures</b>						
Personal Services-Salaries	482,697	495,856	495,856	495,856	495,856	495,856
Personal Travel In State	505	1,000	1,000	1,000	1,000	1,000
State Vehicle Operation	1,060	1,500	1,500	1,500	1,500	1,500
Depreciation	0	751	751	751	751	751
Personal Travel Out of State	1,042	3,000	3,000	3,000	3,000	3,000
Office Supplies	1,230	1,250	1,250	1,250	1,250	1,250
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	0	351	351	351	351	351
Printing & Binding	0	500	500	500	500	500
Postage	220	510	510	510	510	510
Communications	3,534	4,835	4,835	4,835	4,835	4,835
Outside Services	(157)	18,501	18,501	18,501	18,501	18,501
Intra-State Transfers	10,311	87,499	87,499	87,499	87,499	87,499
Outside Repairs/Service	555	1,500	1,500	1,500	1,500	1,500
Auditor of State Reimbursements	0	251	251	251	251	251
Reimbursement to Other Agencies	11,817	11,500	11,500	11,500	11,500	11,500
ITS Reimbursements	11,983	8,884	8,884	8,884	8,884	8,884
Workers Comp. Reimbursement	0	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	181	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,035	4,000	4,000	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	3,225	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	12,758	12,758	12,758	12,758	12,758
Recommendation Adjustment	0	0	0	(10,195)	0	(10,195)
<b>Total Expenditures</b>	<b>532,236</b>	<b>656,849</b>	<b>656,849</b>	<b>646,654</b>	<b>656,849</b>	<b>646,654</b>

## Fund Detail

### Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office of Drug Control Policy	7,383,215	8,132,877	5,493,708	3,710,753	3,796,758	3,577,795
Dare Surcharge	157,695	165,000	165,000	165,000	165,000	165,000
Local Law Enforcement Grants	1,189,392	2,113,652	1,301,003	1,462,210	1,301,003	1,462,210
LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159
Byrne/JAG	5,962,539	5,774,172	3,947,652	1,995,437	2,242,649	1,854,426

### LLEBG/RSAT Grant

implementing substance abuse treatment programs in state and local correctional and detention facilities.

#### Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in developing and

### LLEBG/RSAT Grant Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	1,266	0	0	8,053	8,053	16,106
Federal Support	72,323	80,053	80,053	80,053	80,053	80,053
Total LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159
<b>Expenditures</b>						
Personal Travel Out of State	1,108	1,000	1,000	1,000	1,000	1,000
Outside Services	157	0	0	0	0	0
Balance Carry Forward (Funds)	0	8,053	8,053	16,106	8,053	16,106
Gov Fund Type Transfers - Other Agencies Services	72,323	71,000	71,000	71,000	79,053	79,053
Total LLEBG/RSAT Grant	73,589	80,053	80,053	88,106	88,106	96,159

### Byrne/JAG

#### Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

## Byrne/JAG Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	2,248,922	3,840,365	3,823,574	1,871,359	2,118,571	1,730,348
Federal Support	3,676,935	1,925,807	102,078	102,078	102,078	102,078
Intra State Receipts	10,311	0	0	0	0	0
Interest	26,371	8,000	22,000	22,000	22,000	22,000
<b>Total Byrne/JAG</b>	<b>5,962,539</b>	<b>5,774,172</b>	<b>3,947,652</b>	<b>1,995,437</b>	<b>2,242,649</b>	<b>1,854,426</b>
<b>Expenditures</b>						
Personal Travel In State	131	0	0	0	0	0
Personal Travel Out of State	2,414	12,089	0	0	0	0
Outside Services	1,676,343	2,882,640	1,070,999	79,111	60,001	10,000
Intra-State Transfers	180,036	873,083	873,082	173,190	367,300	104,079
Balance Carry Forward (Funds)	3,840,365	1,871,359	1,918,571	1,730,348	1,730,348	1,730,347
Gov Fund Type Transfers - Other Agencies Services	263,251	135,001	85,000	12,788	85,000	10,000
<b>Total Byrne/JAG</b>	<b>5,962,539</b>	<b>5,774,172</b>	<b>3,947,652</b>	<b>1,995,437</b>	<b>2,242,649</b>	<b>1,854,426</b>