

Governor's Office of Drug Control Policy Budgets

This page left intentionally blank

Governor's Office of Drug Control Policy

Mission Statement

To coordinate substance use related criminal justice resourcing and policy development.

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 2020 Actuals Achieved	FY 2021 Current Year Budget Estimate Target	FY 2022 Total Department Request Target	FY 2022 Total Governor's Recommended Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	85	80	80	80	80	80
Percent of Iowa Counties Served by Drug Task Forces	72	70	70	70	70	70
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	11	25	25	25	25	25
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	17,074	15,000	15,000	15,000	15,000	15,000
Percent of Grants Managed Electronically	100	100	100	100	100	100
Number of Crime Organizations Disrupted	292	300	300	300	300	300
Amount in Tons of Illicit Drugs Seized	2.3	1.5	1.5	1.5	1.5	1.5
Number Firearms Seized by Drug Task Forces	1,294	1,000	1,000	1,000	1,000	1,000

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	239,271	239,271	239,271	239,271	239,271	239,271
Receipts from Other Entities	9,024,449	8,082,382	7,745,173	7,745,173	7,745,173	7,745,173
Interest, Dividends, Bonds & Loans	52,259	36,001	36,000	36,000	36,000	36,000
Refunds & Reimbursements	4,442	4,000	4,000	4,000	4,000	4,000
Miscellaneous	129,862	150,000	150,000	150,000	150,000	150,000
Beginning Balance and Adjustments	2,285,672	7,987,819	0	7,990,304	0	7,990,304
Total Resources	11,735,954	16,499,473	8,174,444	16,164,748	8,174,444	16,164,748
Expenditures						
Personal Services	422,750	454,197	454,197	454,197	454,197	454,197
Travel & Subsistence	10,468	3,505	3,505	3,505	3,505	3,505
Supplies & Materials	134,123	152,754	155,239	155,239	155,239	155,239
Contractual Services and Transfers	3,166,487	7,895,348	7,558,138	7,558,138	7,558,138	7,558,138
Equipment & Repairs	14,308	2,001	2,001	2,001	2,001	2,001
Claims & Miscellaneous	0	1,364	1,364	1,364	1,364	1,364
Balance Carry Forward	7,987,819	7,990,304	0	7,990,304	0	7,990,304
Total Expenditures	11,735,955	16,499,473	8,174,444	16,164,748	8,174,444	16,164,748
Full Time Equivalents	3	4	4	4	4	4

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drug Policy Coordinator	239,271	239,271	239,271	239,271	239,271	239,271
Total Office of Drug Control Policy	239,271	239,271	239,271	239,271	239,271	239,271

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	238,147	239,271	239,271	239,271	239,271	239,271
OCIO Rate Adjustment	1,124	0	0	0	0	0
Federal Support	88,060	87,417	87,417	87,417	87,417	87,417
Intra State Receipts	121,976	191,384	191,384	191,384	191,384	191,384
Gov Fund Type Transfers - Other Agencies	44,339	0	0	0	0	0
Refunds & Reimbursements	1,886	0	0	0	0	0
Total Resources	495,532	518,072	518,072	518,072	518,072	518,072
Expenditures						
Personal Services-Salaries	422,750	454,197	454,197	454,197	454,197	454,197
Personal Travel In State	1,064	501	501	501	501	501
State Vehicle Operation	2,180	1,001	1,001	1,001	1,001	1,001
Depreciation	0	2	2	2	2	2
Personal Travel Out of State	6,371	1,001	1,001	1,001	1,001	1,001
Office Supplies	1,531	750	750	750	750	750
Equipment Maintenance Supplies	0	76	76	76	76	76
Other Supplies	0	2	2	2	2	2
Printing & Binding	0	301	301	301	301	301
Postage	175	110	110	110	110	110
Communications	3,551	2,835	2,835	2,835	2,835	2,835
Outside Services	4,673	18,501	18,501	18,501	18,501	18,501
Intra-State Transfers	11,333	10,001	10,001	10,001	10,001	10,001
Outside Repairs/Service	604	1,201	1,201	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251	251	251
Reimbursement to Other Agencies	12,592	9,701	9,701	9,701	9,701	9,701
ITS Reimbursements	8,601	9,974	9,974	9,974	9,974	9,974
Workers Comp. Reimbursement	0	2	2	2	2	2
IT Outside Services	1,250	0	0	0	0	0
Gov Fund Type Transfers - Auditor of State Services	484	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,065	4,000	4,000	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1	1	1
IT Equipment	14,308	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	1,364	1,364	1,364	1,364	1,364
Total Expenditures	495,532	518,072	518,072	518,072	518,072	518,072

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office of Drug Control Policy	11,240,423	15,981,401	7,656,372	15,646,676	7,656,372	15,646,676
Dare Surcharge	129,862	150,000	150,000	150,000	150,000	150,000
DFC Interest	0	53,526	0	0	0	0
Local Law Enforcement Grants	902,604	1,506,762	1,225,563	1,225,563	1,225,563	1,225,563
LLEBG/RSAT Grant	213,324	247,561	247,561	247,561	247,561	247,561
Byrne/JAG	9,994,632	14,023,552	6,033,248	14,023,552	6,033,248	14,023,552

DFC Interest

Fund Description

This fund receives interest on federal monies available to local units of government for the purpose of drug free communities

DFC Interest Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Intra State Receipts	0	53,525	0	0	0	0
Interest	0	1	0	0	0	0
Total DFC Interest	0	53,526	0	0	0	0
Expenditures						
Outside Services	0	53,479	0	0	0	0
Intra-State Transfers	0	47	0	0	0	0
Total DFC Interest	0	53,526	0	0	0	0

Local Law Enforcement Grants

Fund Description

This account receives federal grant moneys to be used to pay contracted agencies.

Local Law Enforcement Grants Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	(2,485)	0	0	0	0
Federal Support	725,704	1,505,247	1,221,563	1,221,563	1,221,563	1,221,563
Intra State Receipts	6,464	0	0	0	0	0
Refunds & Reimbursements	2,556	4,000	4,000	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies	167,881	0	0	0	0	0
Total Local Law Enforcement Grants	902,604	1,506,762	1,225,563	1,225,563	1,225,563	1,225,563
Expenditures						
Other Supplies	2,556	1,515	4,000	4,000	4,000	4,000
Outside Services	423,308	705,284	421,600	421,600	421,600	421,600
Intra-State Transfers	0	589,042	589,042	589,042	589,042	589,042
Balance Carry Forward (Funds)	(2,485)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	479,225	210,921	210,921	210,921	210,921	210,921
Total Local Law Enforcement Grants	902,604	1,506,762	1,225,563	1,225,563	1,225,563	1,225,563

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	2,285,672	7,990,304	0	7,990,304	0	7,990,304
Federal Support	7,591,833	5,997,248	5,997,248	5,997,248	5,997,248	5,997,248
Intra State Receipts	64,869	0	0	0	0	0
Interest	52,259	36,000	36,000	36,000	36,000	36,000
Total Byrne/JAG	9,994,632	14,023,552	6,033,248	14,023,552	6,033,248	14,023,552
Expenditures						
Personal Travel Out of State	852	0	0	0	0	0
Outside Services	1,584,899	3,309,722	3,309,722	3,309,722	3,309,722	3,309,722
Intra-State Transfers	181,976	2,708,526	2,708,526	2,708,526	2,708,526	2,708,526
Outside Repairs/Service	197	0	0	0	0	0
Balance Carry Forward (Funds)	7,990,304	7,990,304	0	7,990,304	0	7,990,304
Gov Fund Type Transfers - Other Agencies Services	236,404	15,000	15,000	15,000	15,000	15,000
Total Byrne/JAG	9,994,632	14,023,552	6,033,248	14,023,552	6,033,248	14,023,552