

# **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 2018 Actuals Achieved	FY 2019 Current Year Budget Estimate Target	FY 2020 Total Department Request Target	FY 2020 Total Governor's Recommended Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	89	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	36	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	15,492	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	289	300	300	300	300	300
Amount in Tons of Illicit Drugs Seized	0.73	1.5	1.5	1.5	1.5	1.5
Number Firearms Seized by Drug Task Forces	955	650	650	650	650	650

## Financial Summary

Object Category	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	226,247	226,247	226,247	238,147	226,247	238,147
Receipts from Other Entities	1,845,015	4,548,341	1,251,903	1,251,903	1,178,833	1,178,833
Interest, Dividends, Bonds & Loans	38,611	22,000	22,000	22,000	22,000	22,000
Refunds & Reimbursements	2,466	1,683	4,000	4,000	4,000	4,000
Miscellaneous	138,968	150,000	150,000	150,000	150,000	150,000
Beginning Balance and Adjustments	3,809,801	2,124,374	4,223,664	540,617	2,360,836	0
<b>Total Resources</b>	<b>6,061,108</b>	<b>7,072,645</b>	<b>5,877,814</b>	<b>2,206,667</b>	<b>3,941,916</b>	<b>1,592,980</b>
<b>Expenditures</b>						
Personal Services	409,591	453,608	453,608	453,608	453,608	453,608
Travel & Subsistence	6,231	16,505	3,505	3,505	3,505	3,505
Supplies & Materials	146,338	171,262	155,239	155,239	155,239	155,239
Contractual Services and Transfers	3,368,889	5,888,651	4,655,480	1,580,413	2,719,582	966,726
Equipment & Repairs	5,685	2,001	2,001	2,001	2,001	2,001
Claims & Miscellaneous	0	1	1	11,901	1	11,901
Balance Carry Forward	2,124,374	540,617	607,980	0	607,980	0
<b>Total Expenditures</b>	<b>6,061,108</b>	<b>7,072,645</b>	<b>5,877,814</b>	<b>2,206,667</b>	<b>3,941,916</b>	<b>1,592,980</b>
Full Time Equivalents	3	4	4	4	4	4

## Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drug Policy Coordinator	226,247	226,247	226,247	238,147	226,247	238,147
<b>Total Office of Drug Control Policy</b>	<b>226,247</b>	<b>226,247</b>	<b>226,247</b>	<b>238,147</b>	<b>226,247</b>	<b>238,147</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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>						
Appropriation	228,305	226,247	226,247	238,147	226,247	238,147
Legislative Reductions	(2,058)	0	0	0	0	0
Federal Support	49,421	72,653	102,653	102,653	102,653	102,653
Intra State Receipts	136,795	186,096	186,096	186,096	186,096	186,096
Gov Fund Type Transfers - Other Agencies	41,139	30,000	0	0	0	0
<b>Total Resources</b>	<b>453,602</b>	<b>514,996</b>	<b>514,996</b>	<b>526,896</b>	<b>514,996</b>	<b>526,896</b>
<b>Expenditures</b>						
Personal Services-Salaries	409,591	453,608	453,608	453,608	453,608	453,608
Personal Travel In State	776	501	501	501	501	501
State Vehicle Operation	1,301	1,001	1,001	1,001	1,001	1,001
Depreciation	0	2	2	2	2	2
Personal Travel Out of State	442	1,001	1,001	1,001	1,001	1,001
Office Supplies	1,691	750	750	750	750	750
Equipment Maintenance Supplies	44	76	76	76	76	76
Other Supplies	0	2	2	2	2	2
Printing & Binding	0	301	301	301	301	301
Postage	169	110	110	110	110	110
Communications	3,146	2,835	2,835	2,835	2,835	2,835
Outside Services	1,647	18,501	18,501	18,501	18,501	18,501
Intra-State Transfers	3,117	10,001	10,001	10,001	10,001	10,001
Outside Repairs/Service	608	1,201	1,201	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251	251	251
Reimbursement to Other Agencies	13,159	9,701	9,701	9,701	9,701	9,701
ITS Reimbursements	7,869	8,850	8,850	8,850	8,850	8,850
Workers Comp. Reimbursement	0	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	290	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	5,685	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	1	1	11,901	1	11,901
<b>Total Expenditures</b>	<b>453,602</b>	<b>514,996</b>	<b>514,996</b>	<b>526,896</b>	<b>514,996</b>	<b>526,896</b>

## Fund Detail

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

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Office of Drug Control Policy	5,607,506	6,557,649	5,362,818	1,679,771	3,426,920	1,066,084
Dare Surcharge	138,968	150,000	150,000	150,000	150,000	150,000
Local Law Enforcement Grants	1,412,275	2,022,132	684,613	684,613	684,613	684,613
LLEBG/RSAT Grant	765	94,916	173,070	173,070	100,000	100,000
Byrne/JAG	4,055,498	4,290,601	4,355,135	672,088	2,492,307	131,471

### 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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>						
Federal Support	765	94,916	173,070	173,070	100,000	100,000
Total LLEBG/RSAT Grant	765	94,916	173,070	173,070	100,000	100,000
<b>Expenditures</b>						
Personal Travel Out of State	765	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	0	93,916	172,070	172,070	99,000	99,000
Total LLEBG/RSAT Grant	765	94,916	173,070	173,070	100,000	100,000

### 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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	3,803,833	2,124,374	4,223,664	540,617	2,360,836	0
Federal Support	209,937	2,143,318	109,471	109,471	109,471	109,471
Intra State Receipts	3,117	0	0	0	0	0
Interest	38,611	22,000	22,000	22,000	22,000	22,000
Refunds & Reimbursements	0	909	0	0	0	0
<b>Total Byrne/JAG</b>	<b>4,055,498</b>	<b>4,290,601</b>	<b>4,355,135</b>	<b>672,088</b>	<b>2,492,307</b>	<b>131,471</b>
<b>Expenditures</b>						
State Vehicle Operation	230	0	0	0	0	0
Personal Travel Out of State	2,716	13,000	0	0	0	0
Outside Services	1,402,626	1,022,459	1,678,546	10,000	20,000	10,000
Intra-State Transfers	136,795	1,761,325	2,058,609	652,088	1,854,327	111,471
Balance Carry Forward (Funds)	2,124,374	540,617	607,980	0	607,980	0
Gov Fund Type Transfers - Other Agencies Services	388,758	953,200	10,000	10,000	10,000	10,000
<b>Total Byrne/JAG</b>	<b>4,055,498</b>	<b>4,290,601</b>	<b>4,355,135</b>	<b>672,088</b>	<b>2,492,307</b>	<b>131,471</b>