

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 2019 Actuals Achieved	FY 2020 Current Year Budget Estimate Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	78	80	80	80
Percent of Iowa Counties Served by Drug Task Forces	74	70	70	70
Percent of DPAC Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	26	25	25	25
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	13,073	15,000	15,000	15,000
Percent of Grants Managed Electronically	100	100	100	100
Number of Crime Organizations Disrupted	266	300	300	300
Amount in Tons of Illicit Drugs Seized	2.3	1.5	1.5	1.5
Number Firearms Seized by Drug Task Forces	1,008	650	650	650

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	226,247	239,271	239,271	241,140
Receipts from Other Entities	3,132,596	5,643,100	3,198,397	3,198,397
Interest, Dividends, Bonds & Loans	59,641	22,000	22,000	22,000
Refunds & Reimbursements	5,361	4,900	4,000	4,000
Miscellaneous	137,619	150,000	150,000	150,000
Beginning Balance and Adjustments	2,124,374	2,285,672	0	2,379,196
Total Resources	5,685,837	8,344,943	3,613,668	5,994,733
Expenditures				
Personal Services	362,063	449,673	449,673	451,542
Travel & Subsistence	8,067	3,505	3,505	3,505
Supplies & Materials	142,768	155,239	155,239	155,239
Contractual Services and Transfers	2,870,107	5,353,965	3,001,886	2,995,410
Equipment & Repairs	17,160	2,001	2,001	2,001
Claims & Miscellaneous	0	1,364	1,364	1,364
Balance Carry Forward	2,285,672	2,379,196	0	2,385,672
Total Expenditures	5,685,837	8,344,943	3,613,668	5,994,733
Full Time Equivalents	3	4	4	4

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Drug Policy Coordinator	226,247	239,271	239,271	241,140
Total Office of Drug Control Policy	226,247	239,271	239,271	241,140

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	226,247	238,147	239,271	239,271
Salary Adjustment	0	0	0	1,869
OCIO Rate Adjustment	0	1,124	0	0
Federal Support	56,773	60,880	60,880	60,880
Intra State Receipts	88,003	213,397	213,397	213,397
Gov Fund Type Transfers - Other Agencies	53,352	30,000	0	0
Refunds & Reimbursements	1,908	900	0	0
Total Resources	426,283	544,448	513,548	515,417
Expenditures				
Personal Services-Salaries	362,063	449,673	449,673	451,542
Personal Travel In State	801	501	501	501
State Vehicle Operation	2,491	1,001	1,001	1,001
Depreciation	0	2	2	2
Personal Travel Out of State	1,952	1,001	1,001	1,001
Office Supplies	2,821	750	750	750
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	168	110	110	110
Communications	3,333	2,835	2,835	2,835
Outside Services	0	49,401	18,501	18,501
Intra-State Transfers	9,061	10,001	10,001	10,001
Outside Repairs/Service	350	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,793	9,701	9,701	9,701
ITS Reimbursements	7,871	9,974	9,974	9,974
Workers Comp. Reimbursement	0	2	2	2
IT Outside Services	0	1	0	0
Gov Fund Type Transfers - Auditor of State Services	354	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,065	3,999	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	17,160	2,000	2,000	2,000
Other Expense & Obligations	0	1,364	1,364	1,364
Total Expenditures	426,283	544,448	513,548	515,417

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Office of Drug Control Policy	5,259,554	7,800,495	3,100,120	5,479,316
Dare Surcharge	137,619	150,000	150,000	150,000
Local Law Enforcement Grants	915,855	1,271,513	684,613	784,611
LLEBG/RSAT Grant	161,313	247,561	247,561	247,561
Byrne/JAG	4,044,767	6,131,421	2,017,946	4,297,144

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	99,998
Federal Support	771,614	1,126,313	680,613	680,613
Refunds & Reimbursements	2,160	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies	142,081	141,200	0	0
Total Local Law Enforcement Grants	915,855	1,271,513	684,613	784,611
Expenditures				
Other Supplies	2,160	4,000	4,000	4,000
Outside Services	279,238	487,560	361,360	361,360
Intra-State Transfers	374,994	108,332	108,332	108,330
Balance Carry Forward (Funds)	0	99,998	0	100,000
Gov Fund Type Transfers - Other Agencies Services	259,463	571,623	210,921	210,921
Total Local Law Enforcement Grants	915,855	1,271,513	684,613	784,611

Byrne/JAG

for the purpose of reducing crime and improving public safety.

Fund Description

This fund receives federal, state and local monies to make funding available to local units of government

Byrne/JAG Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,124,374	2,285,672	0	2,279,198
Federal Support	1,850,398	3,823,749	1,995,946	1,995,946
Intra State Receipts	9,061	0	0	0
Interest	59,641	22,000	22,000	22,000
Refunds & Reimbursements	1,293	0	0	0
Total Byrne/JAG	4,044,767	6,131,421	2,017,946	4,297,144
Expenditures				
Personal Travel Out of State	2,823	0	0	0
Outside Services	1,421,275	3,037,803	1,210,000	1,210,000
Intra-State Transfers	88,003	797,946	797,946	791,472
Balance Carry Forward (Funds)	2,285,672	2,279,198	0	2,285,672
Gov Fund Type Transfers - Other Agencies Services	246,994	16,474	10,000	10,000
Total Byrne/JAG	4,044,767	6,131,421	2,017,946	4,297,144