

Governor's Office of Drug Control Policy Budgets

This page left intentionally blank

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 2017 Actuals Achieved	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	88	80	80	80
Percent of Iowa Counties Served by Drug Task Forces	66	50	50	50
Percent of DPAC Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	85	75	75	75
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	15,492	15,000	15,000	15,000
Percent of Grants Managed Electronically	100	100	100	100
Number of Crime Organizations Disrupted	260	400	400	400
Amount in Tons of Illicit Drugs Seized	0.65	2.5	2.5	2.5
Number Firearms Seized by Drug Task Forces	760	650	650	650

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	237,333	228,305	228,305	226,247
Receipts from Other Entities	3,709,282	2,517,229	2,477,228	2,477,228
Interest, Dividends, Bonds & Loans	33,408	22,001	22,000	22,000
Miscellaneous	136,269	150,000	150,000	150,000
Beginning Balance and Adjustments	3,873,011	3,809,801	1,777,679	2,225,155
Total Resources	7,989,303	6,727,336	4,655,212	5,100,630
Expenditures				
Personal Services	494,596	509,436	503,110	503,110
Travel & Subsistence	7,740	27,179	3,505	3,505
Supplies & Materials	164,837	158,357	158,357	170,888
Contractual Services and Transfers	3,512,329	3,805,207	3,815,203	3,815,203
Equipment & Repairs	0	2,001	2,001	2,001
Claims & Miscellaneous	0	1	1	1
Budget Adjustments	0	0	0	(2,058)
Balance Carry Forward	3,809,801	2,225,155	173,035	607,980
Total Expenditures	7,989,303	6,727,336	4,655,212	5,100,630
Full Time Equivalents	4	5	4	4

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Drug Policy Coordinator	237,333	228,305	228,305	226,247
Total Office of Drug Control Policy	237,333	228,305	228,305	226,247

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	239,892	228,305	228,305	226,247
Legislative Reductions	(2,559)	0	0	0
Federal Support	87,522	102,653	102,653	102,653
Intra State Receipts	204,787	234,382	234,382	234,382
Gov Fund Type Transfers - Other Agencies	21,361	20,000	0	0
Total Resources	551,003	585,340	565,340	563,282
Expenditures				
Personal Services-Salaries	494,596	509,436	503,110	503,110
Personal Travel In State	285	501	501	501
State Vehicle Operation	874	1,001	1,001	1,001
Depreciation	0	13,676	2	2
Personal Travel Out of State	1,005	1,001	1,001	1,001
Office Supplies	1,495	750	750	750
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	370	510	510	510
Communications	3,252	2,835	2,835	2,835
Outside Services	0	18,501	18,501	18,501
Intra-State Transfers	18,331	10,001	10,001	10,001
Outside Repairs/Service	806	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,226	10,109	10,109	10,109
ITS Reimbursements	12,541	8,884	8,884	8,884
Workers Comp. Reimbursement	0	2	2	2
Gov Fund Type Transfers - Auditor of State Services	158	300	300	300
Gov Fund Type Transfers - Other Agencies Services	4,065	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	0	2,000	2,000	2,000
Other Expense & Obligations	0	1	1	1
Recommendation Adjustment	0	0	0	(2,058)
Total Expenditures	551,003	585,340	565,340	563,282

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office of Drug Control Policy	7,438,300	6,141,996	4,089,872	4,537,348
Dare Surcharge	136,269	150,000	150,000	150,000
Local Law Enforcement Grants	1,423,577	1,880,226	1,860,976	1,873,507
LLEBG/RSAT Grant	21,039	94,916	94,916	94,916
Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925

LLEBG/RSAT Grant

Fund Description

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

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

LLEBG/RSAT Grant Detail

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Federal Support	21,039	94,916	94,916	94,916
Total LLEBG/RSAT Grant	21,039	94,916	94,916	94,916
Expenditures				
Personal Travel Out of State	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	21,039	93,916	93,916	93,916
Total LLEBG/RSAT Grant	21,039	94,916	94,916	94,916

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,840,365	3,803,833	1,770,961	2,205,906
Federal Support	1,973,433	191,019	191,019	191,019
Intra State Receipts	10,209	1	0	0
Interest	33,408	22,001	22,000	22,000
Total Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925
Expenditures				
State Vehicle Operation	107	0	0	0
Personal Travel Out of State	4,457	10,000	0	0
Outside Services	1,535,392	25,452	25,451	25,451
Intra-State Transfers	196,665	1,775,494	1,775,494	1,775,494
Balance Carry Forward (Funds)	3,803,833	2,205,906	173,035	607,980
Gov Fund Type Transfers - Other Agencies Services	316,961	2	10,000	10,000
Total Byrne/JAG	5,857,415	4,016,854	1,983,980	2,418,925