

**DEPARTMENT OF PUBLIC SAFETY
BUDGET PRESENTATION
JUSTICE APPROPRIATIONS SUBCOMMITTEE
February 19, 2003**

FY03 Status Quo (including supplemental) – \$59,641,377

This funding level would leave the Department \$2.5 million short of maintaining the current workforce, requiring the layoff/elimination of an estimated 47 positions. Because there will likely be some retirements the number of layoffs cannot be determined. However, the following positions, or their equivalents will have to be eliminated from the DPS budget.

DCI – 7 Criminalists or Special Agents

DNE – 1 Special Agent

ISP – 39 Troopers

Why these positions?

DCI – The number of clerical staff has already been reduced, most of the remaining staff that are not crime lab or peace officers are funded through grants or generate and are funded by criminal history revenue.

DNE – Special Agents are the most populous classification in DNE. Clerical staff can barely keep up with transcription and other duties as it is.

ISP – Because Troopers are the most plentiful classification their elimination would result in the least disruption. ISP currently has fewer Communication Center Specialists than needed to avoid overtime, there is only one secretary per post, supervisory ranks have been reduced to the point that a sergeant is not always available all shifts.

Why isn't status quo sufficient?

At the start of FY2003 the Department was faced with a deficit of \$6.6 million. The Department managed the deficit through the elimination of positions and several revenue sources and savings mechanisms that were one-time in nature. All of these measures combined reduced the deficit to \$1.7 million. However, without replacing the one-time savings and funding sources the Department will be forced to eliminate the equivalent of the above positions.

- Repeat Offender funds \$ 700,000
38 Troopers assigned to specialized enforcement efforts
- Reversionary MCSAP \$ 305,000
2 additional troopers and part-time Motor Carrier Safety enforcement
- Deferral of Supply Bldg Payment to DOT \$ 50,000
10 years at \$50,000/year. FY03 is 2nd year.
- Transfer from Sick Leave Bank Appr. \$ 70,000
Funds intended to create an operating balance in the sick leave bank trust fund
- Money Laundering Detection Grant \$ 138,317
1 Special Agent and 1 Criminal Analyst
- Military Leave Savings \$ 125,584
Partial year savings on 4 troopers and one special agent
- Salary Adjustment funded through Non-GF in 03 \$1,260,199
Funded through demutualization of Regents bonds and Underground Storage Tank Fund
- Total \$2,649,100

FY04 Dept Request – \$62,140,675

This level of funding would allow the Department to continue at the current level of service. No budget for equipment, overtime or the restoration of any of the 107 full-time civilian and sworn positions lost during FY02 and FY03.

FY04 Governor’s Recommendation –

General Fund	\$60,659,406
.08 incentive funds	1,200,000
State Asset Sharing	<u>281,269</u>
Total	\$62,140,675

The Governor’s recommendation provides the Department with a funding solution equal to the request through the use of \$1,200,000 in .08 incentive funds and \$281,269 in State Asset Sharing funds.

**Department of Public Safety
FY02 & FY03 Funding Summary
WHAT WE'VE DONE**

- The Department has sustained over \$9 million in budget reductions and under funding of salary adjustment, Workers' Comp, etc. in the past two years. This represents a 14.52% reduction in available general fund resources to carry out the mission of the Department.
- 73 sworn positions (uniformed and plain clothes) and 34 civilian full-time positions and 16 civilian part-time contractual positions are unfunded and either have been, or will be deleted as a result of budget reductions. Elimination of the contractual positions has required the supervisors of remote offices across the state to mow lawns, shovel snow and clean office space and restrooms. (See positions eliminated & funded FTE history)
- A partial list of impact on training:
 - Unable to attend advanced fire investigation & explosive schools
 - Unable to teach basic fire investigation to volunteers
 - No state-wide in-service training for State Patrol
 - Firearms training sessions cut in half (all divisions)
 - No dignitary protection training provided
 - Technical Accident Investigator update training not attended
- Since FY2001 the Department has eliminated all general fund equipment, supplies and overtime budgets as a result of budget reductions. The following amounts by division were eliminated at the outset of FY2002:

	Equipment	Supplies	Overtime
Administration	\$ 84,450	\$ 15,000	\$ 12,715
Criminal Inv.	\$ 328,403	\$ 32,154	\$ 282,323
Narcotics Enf.	\$ 121,357	\$ 29,886	
Fire Marshal	\$ 4,735	\$ 4,432	
Post 16		\$ 14,000	\$ 67,596
State Patrol	<u>\$ 373,659</u>	<u>\$253,000</u>	<u>\$ 22,507</u>
Totals	\$ 912,604	\$348,472	\$ 385,141

- Salary adjustment allocations have been under funded for the last 2 years resulting in partial funding of need and an indirect reduction of \$2,466,326 has occurred as a result. Salary adjustment need, distributions and percent of need funded for fiscal years 2002 and 2003 follow:

	Need	Allocated	Need Funded
FY2002	\$3,537,759	\$2,794,836	79.0%
FY2003	\$2,921,022	\$1,196,619	41.0%

Continued under funding of salary adjustment will result in layoffs in DPS.

- DPS has assumed additional responsibilities as a result of September 11, 2001 in our Homeland Security role. We have provided additional protection at the Capitol Building, Palo nuclear power plant, security at sporting events, intensified intelligence gathering efforts, etc. From September 11, 2001 through May of 2002 the Department of Public Safety spent nearly \$200,000 (latest information available). While expenses have lessened to some degree DPS continues to provide additional protection during times of heightened security concerns.
- The Department has been fortunate enough to have been able to utilize one-time sources of revenue and savings to minimize the FY03 deficit. Over \$700,000 of repeat offender funds from National Highway Traffic Safety Administration (NHTSA) are being used to pay for the salaries of troopers providing enhanced OWI enforcement, rather than to purchase preliminary breath testers (PBTs) and other equipment related to OWI enforcement. The Motor Carrier Safety program made available \$305,000 in reversionary funds to pay for part of the salaries of troopers performing Motor Carrier Safety tasks on a part-time basis.
- During FY03 \$1.2 million in DPS depreciation funds were transferred to the general fund. The Department was able to purchase a total of 78 vehicles during the year, all of which were Patrol cars. This was possible because the other divisions in the department gave up the opportunity to purchase new vehicles so that the most critical need could be addressed. Two Cessna aircraft were traded for three engines to keep the remainder of ISP aircraft flying.
- Positive Results achieved
 - Fewest fire related fatalities on record at 26
 - 83% increase in fire training programs delivered
 - Weapons of Mass Destruction equipment purchased with DOJ grant
 - 300% increase in OWI arrests, 53% decrease in OWI related fatalities
 - 17.78% increase in speed citations
 - 474% increase in value of narcotics seized
 - 40 troopers trained in Desert Snow (interdiction training)
 - National model for Traffic and Criminal system (TRaCs) continues to attract nation-wide attention
 - Initiated Amber Alert System
 - Iowa DPS serving as National Law Enforcement Telecommunications System (NLETS) president
 - Grants provided for National Crime Information Center (NCIC) 2000 system security position
 - Assisted with the creation of two new multi-jurisdictional task forces
 - Obtained \$1,000,000 Crime Lab Improvement Program (CLIP) Grant
 - Connectivity with Codified Identification System (CODIS) for National DNA database
 - Connectivity with Integrated Automated Fingerprint Identification System (IAFIS) National fingerprint identification database.

- Did you know DPS does this?
 - School bus inspections
11,395 inspections consuming the equivalent of 2.2 troopers
 - Blood & organ relay
1,243 specimens transported consuming the equivalent of 1 trooper
 - Safety education
 - Tactical Team (SWAT)
 - Law Enforcement Intelligence Network (LEIN) coordination
 - Multi-jurisdictional task force coordination & participation
Participate in a total of 30 multi-jurisdictional task forces
 - Bomb squad
Responded to 4 mailbox bomber incidents, 14 bombings, 8 bomb threats and 39 suspected devices, 104 explosives disposals.
 - Iowa On-line Warrants and Articles system (IOWA) service to all law enforcement
Nearly 43,000,000 messages hit the IOWA system switch