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# DEPARTMENT OF PUBLIC SAFETY

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February 4, 2004

BUDGET OVERVIEW

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# Objectives of Overview

- Summarize the impacts of past reductions
  - Provide information on several key issues
  - Discuss some of the challenges facing DPS
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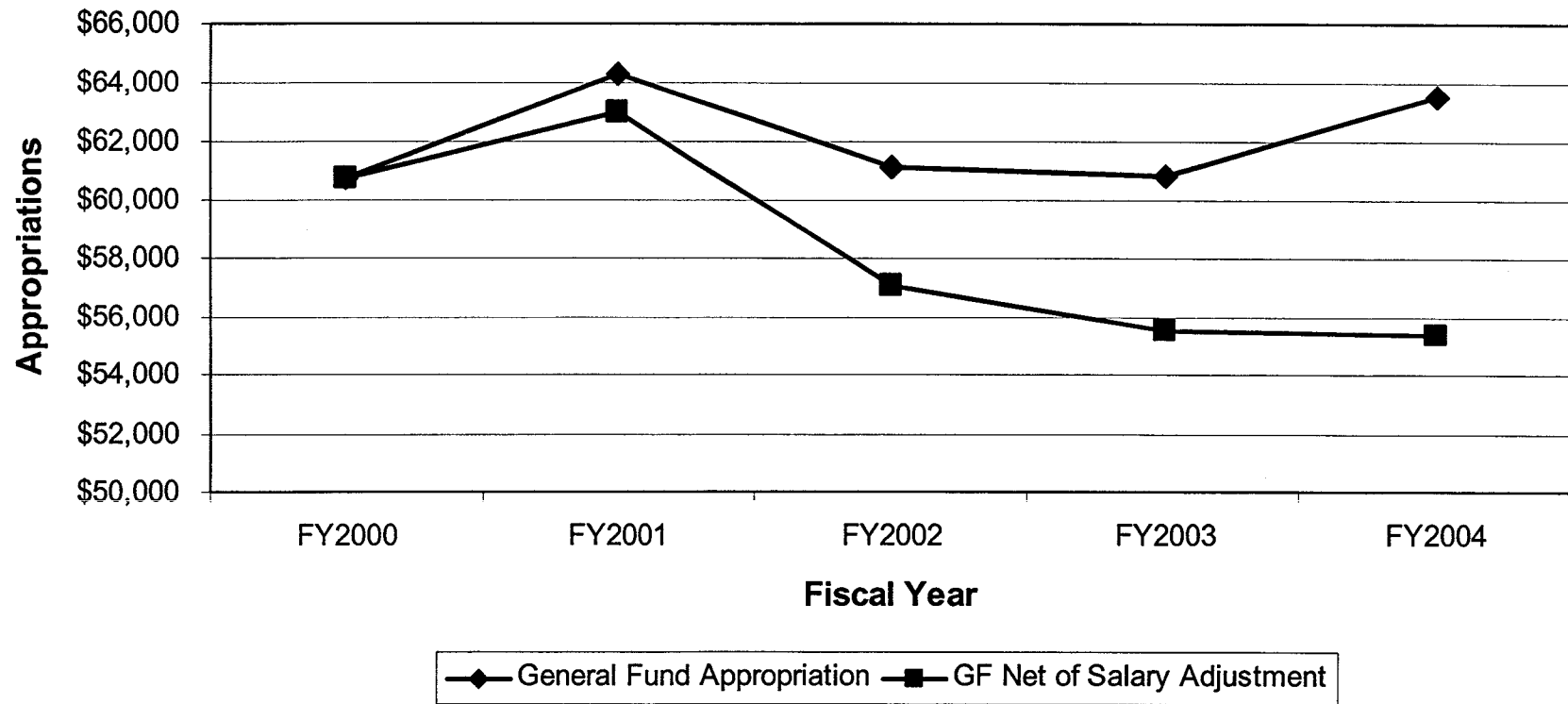
# Budget Reductions FY2000-2004

**Department of Public Safety  
Summary of Budget Reductions and Underfunding  
Fiscal Years 2000 through 2004**

Department Wide	FY2000	FY2001	FY2002	FY2003	FY2004	Totals
Governor's Budget Reductions	\$ -	\$ -	\$ (1,850,812)	\$ -	\$ -	\$ (1,850,812)
Legislative Reductions	\$ -	\$ -	\$ (3,034,481)	\$ (1,623,196)	\$ (140,424)	\$ (4,798,101)
Travel & Miscellaneous	\$ (60,413)	\$ -	\$ -	\$ -	\$ -	\$ (60,413)
POR Contributions	\$ (1,161,207)	\$ 1,161,207	\$ -	\$ -	\$ -	\$ -
Other Salary Reductions	\$ (254,353)	\$ -	\$ -	\$ -	\$ -	\$ (86,101)
Furlough Reductions	\$ -	\$ -	\$ (467,709)	\$ (1,431,628)	\$ -	\$ (1,899,337)
Workforce Attrition	\$ -	\$ -	\$ (192,482)	\$ (128,484)	\$ -	\$ (320,966)
Worker's Comp Underfunding	\$ -	\$ -	\$ -	\$ (106,000)	\$ -	\$ (106,000)
Salary Adjustment Underfunding	\$ -	\$ (356,742)	\$ (788,285)	\$ (1,989,913)	\$ (646,627)	\$ (3,424,825)
Legislative Across-the-Board	\$ -	\$ -	\$ (621,484)	\$ -	\$ -	\$ (621,484)
8.39 Across-the-Board	\$ -	\$ -	\$ (2,678,373)	\$ -	\$ (1,566,634)	\$ (4,245,007)
A-T-B Restoration Transfer	\$ -	\$ -	\$ -	\$ -	\$ 1,566,634	\$ 1,566,634
Supplementals	\$ -	\$ -	\$ 2,677,966	\$ 1,700,000	\$ -	\$ 4,377,966
	<u>\$ (1,475,973)</u>	<u>\$ 804,465</u>	<u>\$ (6,955,660)</u>	<u>\$ (3,579,221)</u>	<u>\$ (787,051)</u>	<u>\$ (11,468,446)</u>
General Fund Appropriation	\$ 60,732,217	\$ 64,308,299	\$ 61,188,683	\$ 60,837,996	\$ 63,546,226	
Change from Prior Year	N/A	\$ 3,576,082	\$ (3,087,537)	\$ (113,341)	\$ 2,708,230	
Salary Adjustment	\$ -	\$ 1,295,327	\$ 2,794,830	\$ 1,196,619	\$ 2,848,654	

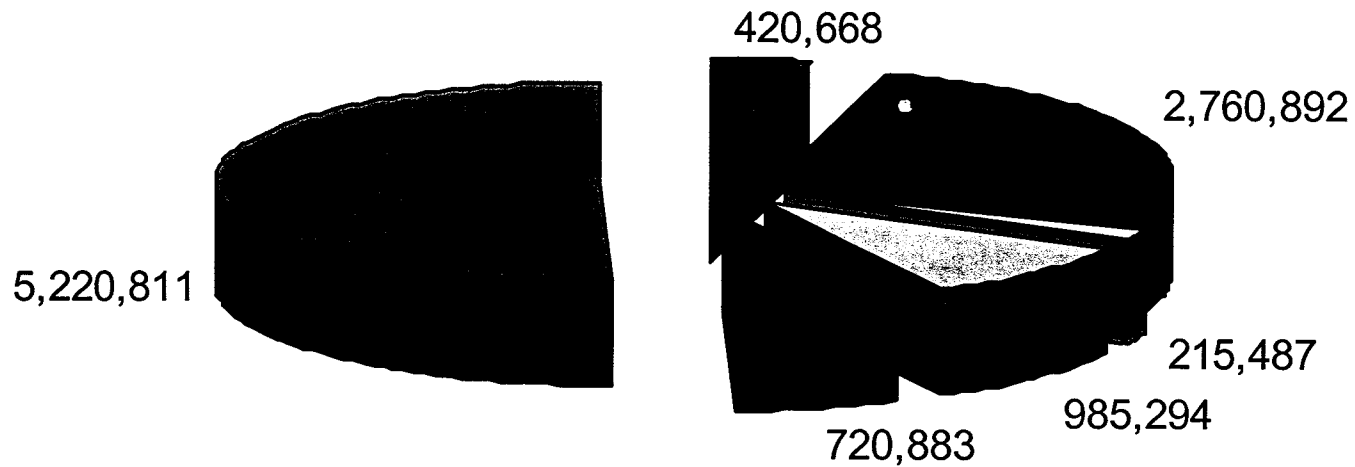
# Budget Reductions FY2000-2004

## Department of Public Safety General Fund Appropriations Including & Net of Salary Adjustment



# Budget Reductions FY2000-2004

## Department of Public Safety Budget Resolution FY02 - FY03



- |                            |                                    |
|----------------------------|------------------------------------|
| ■ Overtime                 | ■ Shift Staff to Alternate Funding |
| □ One-time Savings Options | □ Equipment                        |
| ■ Other Savings Measures   | ■ Staff Reduction                  |

# Peace Officers 09-11-01 Compared 01-29-04

(Filled Positions from Table of Authorized Positions)

■ Uniformed Officers	433	387
■ Criminal Investigation	124	109
■ Narcotics Enforcement	42	38
■ Fire Marshal	29	24
■ Post 16	25	21
■ Totals	653	579

Note: Reduction in number of officers has been achieved through attrition.

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## .08 Incentive Funding

- NHTSA Approved \$1,418,056 (Projected \$2m)
  - ISP budget assumed \$1.2m state effort
  - State effort \$777,000 local effort \$641,056
  - Results in \$423,000 shortfall
  - Will fund 14 trooper FTE for a focused effort at OWI and occupant protection
  - Start date of effort - January 16, 2004
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# Is Public Safety a Charter Agency?

- Officially on the fence
  - Negotiated cost to participate = \$200,000
  - Unknown status of .08 incentive funds
  - \$423,000 unfunded salaries (shortfall in .08)
  - Cost of participation measured against unfunded salaries in ISP
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# Successes in Securing Federal Funding

- FY01 federal funds = 8.08% of DPS budget
- FY04 federal funds = 11.94% of DPS budget
  - ITS Earmark = \$2,121,453 \*
  - .08 Incentive Funds = \$777,000 \*
  - CLIP = \$1,000,000 \*
  - NCHIP = \$561,437 \*
  - HIDTA = \$1,347,393
  - Excludes most Traffic Safety funding

\* one-time funding, or expires in FY05

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# Asset Sharing Funds - State

- Obligations from state asset sharing
    - Grant Match - \$287,854
    - Lab Equipment - \$90,000
    - Records Retention - \$25,000
    - Trooper Salaries - \$281,000
    - Miscellaneous - \$67,680
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# Asset Sharing Funds - Federal

- Obligations from Federal Asset Sharing
    - AFIS memory upgrade – \$500,000
    - Law enforcement equipment – \$1,144,258
    - Lab supplies & undercover funding – \$238,940
    - Technology enhancements & maintenance – \$189,671
    - Staff training – \$22,000
    - DNE rent – \$31,612
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# DPS Basic Academy

- Needs for an academy
    - # of peace officers in DPS is down 98 since high count
    - Loss of officers managed less than optimally due to budget reduction allocations
  - Cost concerns for DPS
    - Cost of conducting minimal
    - Cost of maintaining officers in out years considerable
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# Costs of an Academy – 20 Candidates

■ Academy Supplies, Food, Lodging	\$ 82,524
■ Cadre Staff/Classroom Instr Salary	\$ 261,311
■ Candidate Salaries during Academy	\$ 244,140
■ Graduate Salaries after Graduation	\$ 715,640
■ Vehicles & Equipment	\$1,164,740
Total	\$2,468,355

Chart does not represent what is needed , but is intended for discussion purposes only.

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# Vacant Peace Officer Positions

	Funded	Unfunded
■ Gaming Enforcement Officer	2	1
■ Special Agent – DCI	6	5
■ Special Agent – DNE	4	5
■ Fire Inspector	2	3
■ Trooper 1 – Post 16	3	1
■ Trooper 2 – ISP	18	48
■ Major	0	2
■ Totals	33	65

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# Military Deployments

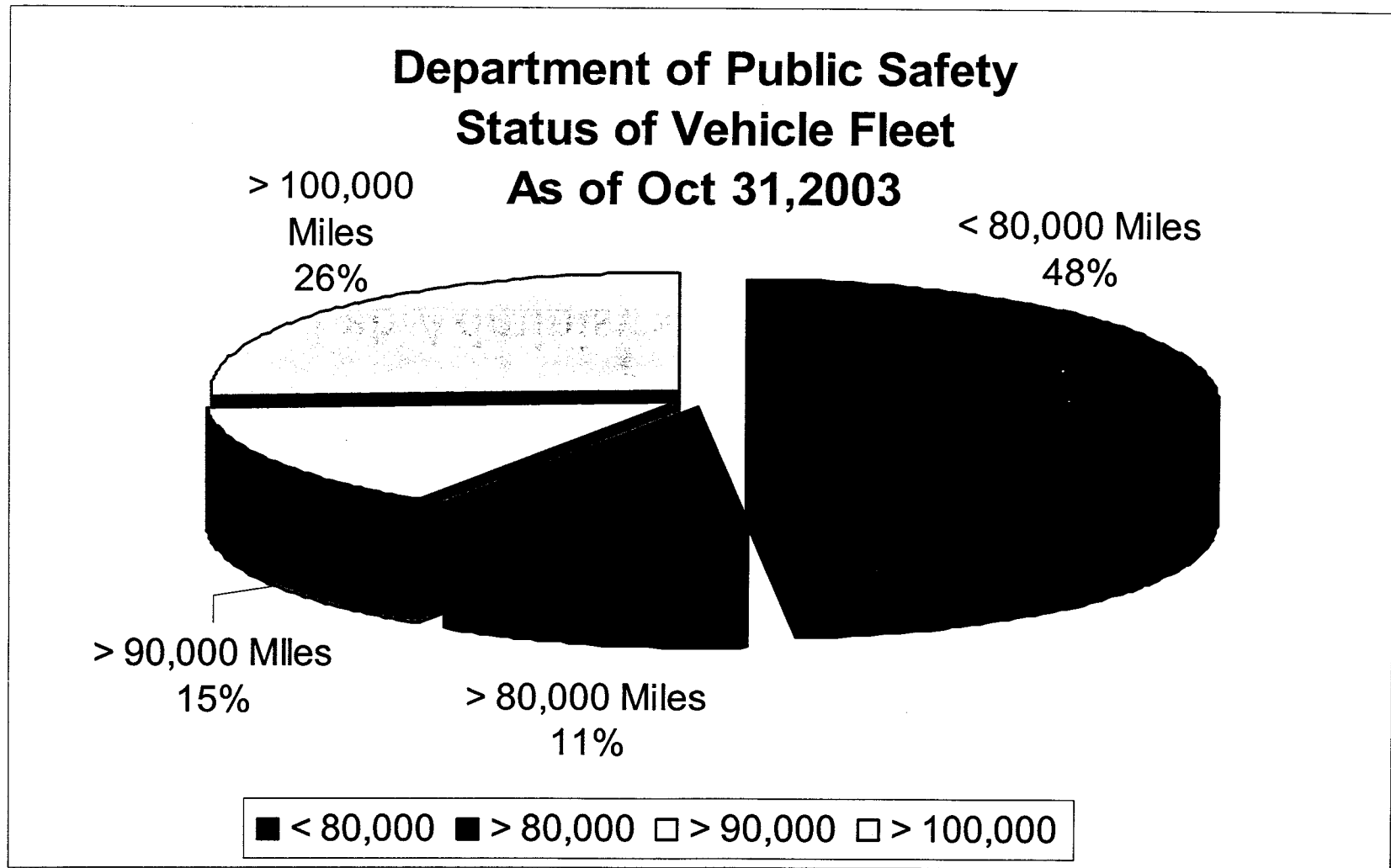
- Deployed

- 1 Arson Investigator
- 1 Fire Inspector
- 4 Troopers
- 1 Crime Lab Administrator

- Pending

- 1 Fire Inspector
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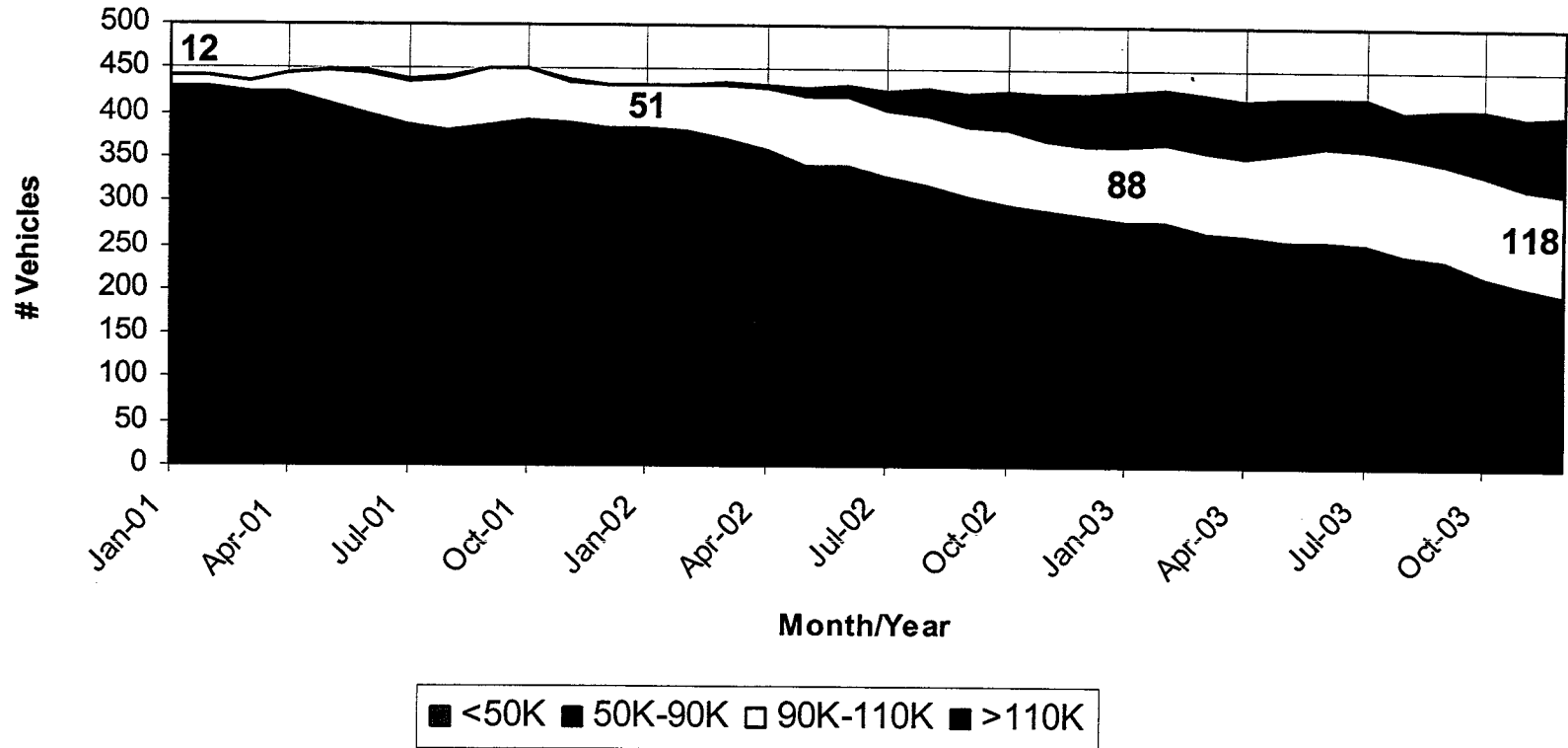
# Departmental Vehicles





# Iowa State Patrol Fleet Condition

Department of Public Safety  
Iowa State Patrol Fleet Mileage  
January 2001 to December 2003



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# Funding Issues for FY05

- Across-the-Board Restoration
  - Salary Adjustment Transfer
  - Restoration of \$1.2 million for .08 BAC
  - Automated Fingerprint Identification System
  - Iowa On-line Warrants and Articles System
  - Crime Lab
  - Vehicles
  - Personnel
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# Fuel Expenditures & Consumption

