

**Arizona Drug and Gang Prevention Resource Center**

A.R.S. § 41-617

Director: Gail Chadwick

JLBC Analyst: Kim Hohman

	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Approved</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>				
Drug and Gang Prevention Resource Center	<b>4,361,900</b>	<b>4,937,700</b>	<b>5,071,300</b>	<b>5,134,300</b>
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	44.8	44.8	45.8	45.8
Personal Services	896,700	1,492,400	1,578,300	1,657,800
Employee Related Expenditures	180,200	323,700	380,300	373,800
Professional and Outside Services	1,754,700	1,634,100	1,634,100	1,634,100
Travel - In State	24,200	100,800	100,800	100,800
Travel - Out of State	39,900	75,400	75,400	75,400
Other Operating Expenditures	1,335,600	1,290,400	1,292,400	1,292,400
Equipment	130,600	20,900	10,000	0
<b>TOTAL APPROPRIATIONS</b>	<b>4,361,900</b>	<b>4,937,700</b>	<b>5,071,300</b> <sup>1/2/</sup>	<b>5,134,300</b> <sup>1/2/</sup>
<b>FUND SOURCES</b>				
Drug and Gang Prevention Resource Center Fund	203,100	204,900	264,600	259,800
Intergovernmental Agreements and Grants	4,158,800	4,732,800	4,806,700 <sup>1/</sup>	4,874,500 <sup>1/</sup>
<i>Subtotal - Other Appropriated Funds</i>	4,361,900	4,937,700	5,071,300	5,134,300
<b>TOTAL APPROPRIATIONS</b>	<b>4,361,900</b>	<b>4,937,700</b>	<b>5,071,300</b>	<b>5,134,300</b>

**AGENCY DESCRIPTION** — *The Center is a statewide resource system providing information, training and an annual inventory and assessment of drug and gang prevention and treatment programs. Although statutorily an independent entity overseen by the Drug and Gang Policy Council, the Center is housed within Arizona State University (ASU) and uses ASU's financial accounting system.*

<b>PERFORMANCE MEASURES</b>	<b>FY 1999 Est./Actual</b>	<b>FY 2000 Est./Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002-03 Estimate</b>
• Number of effective research-based prevention programs identified by the Center	35/35	40/35	37	38/39
• Prevention materials disseminated (per item)*	185,000/115,000	120,000/512,200	515,000	517,000/525,000
• Agency and public service requests completed	1,550/2,200	2,300/10,600	10,700	11,000
• Administration as a % of total cost	NA	10.5/NA	10.5	10.7
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	NA	NA	NA	7

\* The increase in the number of prevention materials disseminated in FY 2000 reflects the implementation of a mobile clearinghouse traveling to communities to distribute material.

<sup>1/</sup> Grant and Intergovernmental Agreement revenues in excess of \$4,806,700 in FY 2002 and \$4,874,500 in FY 2003 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan to the Joint Legislative Budget Committee for review. (General Appropriation Act footnote, as adjusted for statewide salary and other allocations)

<sup>2/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

**Program Inventory** — The approved amount includes a FY 2002 increase of \$65,200 and 1 FTE Position above FY 2001 and a FY 2003 increase of \$55,200 and 1 FTE Position above FY 2001 to assist in the agency's mandated annual statewide program inventory. The position is funded through the Drug and Gang Prevention Resource Center Fund. The FY 2003 increase is lower due to the elimination of one-time equipment.

**Equipment** — The approved amount includes a decrease of \$(20,900) in both FY 2002 and FY 2003 from FY 2001 to eliminate one-time FY 2001 equipment funding. Of this decrease, \$(16,000) is eliminated from the Intergovernmental Agreements and Grants Fund and \$(4,900) is eliminated from the Drug and Gang Prevention Resource Center Fund.

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