

Arizona Drug and Gang Prevention Resource Center

A.R.S. § 41-617

Director: Gail Chadwick

JLBC Analyst: Jason Hampton

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Drug and Gang Prevention Resource Center	4,068,200	5,053,800	5,142,900
OPERATING BUDGET			
Full Time Equivalent Positions	44.8	45.8	45.8
Personal Services	937,200	1,562,900	1,625,100
Employee Related Expenditures	187,800	378,200	415,100
Professional and Outside Services	370,200	1,634,100	1,634,100
Travel - In State	22,400	100,800	100,800
Travel - Out of State	17,800	75,400	75,400
Other Operating Expenditures	2,476,000	1,292,400	1,292,400
Equipment	56,800	10,000	0
TOTAL APPROPRIATIONS	4,068,200	5,053,800	5,142,900 ^{1/2/}
FUND SOURCES			
Drug and Gang Prevention Resource Center Fund	212,900	263,300	259,800
Intergovernmental Agreements and Grants	3,855,300	4,790,500	4,883,100 ^{1/}
<i>Subtotal - Other Appropriated Funds</i>	<u>4,068,200</u>	<u>5,053,800</u>	<u>5,142,900</u>
TOTAL APPROPRIATIONS	4,068,200	5,053,800	5,142,900

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.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Number of effective research-based prevention programs identified by the Center	35/35	40/35	37/36	38/39
• Prevention materials disseminated (per item)*	185,000/115,000	120,000/512,200	515,000/ 1,953,100	517,000/525,000
• Agency and public service requests completed	1,550/2,200	2,300/10,600	10,700/13,800	11,000
• Administration as a % of total cost	NA	10.5/NA	10.5/NA	10.7
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	NA	NA	NA/6.0	7.0

* 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.

This agency's budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 327 only to incorporate statewide salary adjustment changes and other statewide technical

adjustments. For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

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^{1/} Grant and Intergovernmental Agreement revenues in excess of \$4,790,500 in FY 2002 and \$4,883,100 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 allocations)

^{2/} General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.