

Arizona Drug and Gang Prevention Resource Center

A.R.S. § 41-617

Director: Gail Chadwick

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	10.8	19.8	19.8
Personal Services	404,600	737,500	757,300
Employee Related Expenditures	82,800	200,500	213,700
Professional and Outside Services	21,100	104,100	104,100
Travel - In State	5,900	12,500	12,500
Travel - Out of State	7,200	14,200	14,200
Other Operating Expenditures	532,000	402,800	402,800
Equipment	200	0	0
AGENCY TOTAL	1,053,800	1,471,600	1,504,600^{1/2/}

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	257,900	262,000	266,600
Intergovernmental Agreements and Grants	795,900	1,209,600	1,238,000
SUBTOTAL - Other Appropriated Funds	1,053,800	1,471,600	1,504,600
SUBTOTAL - Appropriated Funds	1,053,800	1,471,600	1,504,600
Other Non-Appropriated Funds	153,100	38,300	38,300
Federal Funds	1,100,300	1,235,800	841,800
TOTAL - ALL SOURCES	2,307,200	2,745,700	2,384,700

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Number of effective research-based prevention programs identified by the Center	39	152	152	152
• Prevention materials disseminated (per item)	525,000	258,600	262,000	262,000
• Agency and public service requests completed	11,000	12,700	4,000	4,000
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	7.0	7.5	7.5	7.5
• Administration as a % of total cost	10.7	NA	9.9	9.9

Comments: The agency did not submit information for any measure labeled as "NA."

This agency's budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency's FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriation Report* for details.)

[Click here to return to the Table of Contents](#)

^{1/} Grant and Intergovernmental Agreement revenues in excess of \$1,209,600 in FY 2004 and \$1,238,000 in FY 2005 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 funds are appropriated as a Lump Sum by Agency.