

Director: Gail Chadwick

JLBC Analyst: Martin Lorenzo III

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	19.8	19.8	6.3	6.3
Personal Services	240,400	757,300	327,700	322,200
Employee Related Expenditures	57,200	213,700	99,000	79,000
Professional and Outside Services	9,500	104,100	28,000	28,000
Travel - In State	2,000	12,500	5,500	5,500
Travel - Out of State	13,000	14,200	8,200	8,200
Other Operating Expenditures	127,100	402,800	103,600	103,700
Equipment	11,500	0	0	0
AGENCY TOTAL	460,700	1,504,600	572,000^{1/2/}	546,600^{1/2/}

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	261,700	266,600	274,800	266,600
Intergovernmental Agreements and Grants	199,000	1,238,000	297,200	280,000
SUBTOTAL - Other Appropriated Funds	460,700	1,504,600	572,000	546,600
SUBTOTAL - Appropriated Funds	460,700	1,504,600	572,000	546,600
Other Non-Appropriated Funds	65,800	57,400	57,400	57,400
Federal Funds	1,295,100	1,337,400	1,337,400	1,337,400
TOTAL - ALL SOURCES	1,821,600	2,899,400	1,966,800	1,941,400

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

- Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
	7.5	6.9	7.5

Comments: The agency reported a reduction in customer satisfaction in FY 2004 due to a decrease in funding resulting in decreased operating hours and number of staff available to conduct research on behalf of customers.

Operating Budget

The budget provides \$572,000 for the operating budget in FY 2006. This amount consists of \$274,800 from the Drug and Gang Prevention Resource Center Fund and \$297,200 from the Intergovernmental Agreements and Grants Fund. The budget also provides \$546,600 for the operating budget in FY 2007. This amount consists of \$266,600 from the Drug and Gang Prevention Resource Center Fund and \$280,000 from the Intergovernmental Agreements and Grants Fund.

The approved amount includes an increase of \$28,500 in FY 2006 for statewide adjustments. This amount consists of \$8,200 from the Drug and Gang Prevention Resource Center Fund and \$20,300 from the Intergovernmental Agreements and Grants Fund. The approved amount also includes an increase of \$3,100 from the Intergovernmental Agreements and Grants Fund in FY 2007 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

^{1/} Intergovernmental Agreement and Grants revenues in excess of \$297,200 in FY 2006 and \$280,000 in FY 2007 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.

Tobacco Tax Funding

The approved amount includes a decrease of \$(961,100) and (13.5) FTE Positions from the Intergovernmental Agreements and Grants Fund in FY 2006 and FY 2007 due to the elimination of state tobacco tax funding for the program. Prior to FY 2006, the Department of Health Services provided the program with state tobacco tax funding, but those monies are now being fully utilized by other programs so are not available for this one. The only remaining revenue source for the agency is now miscellaneous grants from various state and local governments. Funding for the agency is used for training, materials dissemination, clearinghouse acquisitions, technical program development assistance, and research and evaluation services to communities developing programs to prevent substance abuse and other social problems.

Other Issues

Sunset of the Arizona Drug and Gang Policy Council

Pursuant to A.R.S. § 41-3005.07, the Arizona Drug and Gang Policy Council terminates on July 1, 2005. The Legislature did not enact legislation to continue the council.

The council was established to foster cooperation among all state and local governmental entities, neighborhood groups, community organizations and private groups to ensure the optimal delivery of educational, treatment and prevention programs to reduce the incidences of substance abuse or participation in criminal street gangs by children, youth and families. The council also evaluated the results of these efforts and provided recommendations to the Governor based on its findings. In addition, the council provided oversight of the Arizona Drug and Gang Resource Center.

A.R.S. § 41-3005.07 also repeals A.R.S. § 41-617, which pertains to the council and its duties, as described above, on January 1, 2006.