

Arizona Drug and Gang Prevention Resource Center

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	19.8	19.8	6.3	6.3
Personal Services	240,400	757,300	322,200	322,200
Employee Related Expenditures	57,200	213,700	79,100	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	546,600	546,600

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	261,700	266,600	266,600	266,600
Intergovernmental Agreements and Grants	199,000	1,238,000	280,000	280,000
SUBTOTAL - Other Appropriated Funds	460,700	1,504,600	546,600	546,600
SUBTOTAL - Appropriated Funds	460,700	1,504,600	546,600	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	1,941,400	1,941,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(958,000)	(63.7%)	(958,000)	(63.7%)
Total Appropriated Funds	(958,000)	(63.7%)	(958,000)	(63.7%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(958,000)	(33.0%)	(958,000)	(33.0%)

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 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Number of effective research-based prevention programs identified by the Center	152	154	152	--
• Prevention materials disseminated (per item)	258,600	127,100	262,000	--
• Agency and public service requests completed	12,700	6,800	4,000	--
• Administration as a % of total cost	10	9.5	9.9	--
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	7.5	6.9	7.5	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.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$546,600 for the operating budget in FY 2006 and FY 2007. These amounts consist of \$266,600 from the Drug and Gang Prevention Resource Center Fund and \$280,000 from the Intergovernmental Agreements and Grants Fund. These amounts would fund the following adjustments:

		<u>FY 2006</u>	<u>FY 2007</u>
Standard Changes	OF	\$3,100	\$3,100

The JLBC recommends an increase of \$3,100 from the Intergovernmental Agreements and Grants Fund in FY 2006 and FY 2007 for standard changes.

Tobacco Tax Funding	OF	(961,100)	(961,100)
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The JLBC recommends 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.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

Intergovernmental Agreements and Grants revenues in excess of \$280,000 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.

SUMMARY OF FUNDS ^{1/}

	FY 2004 Actual	FY 2005 Estimate
Drug and Gang Prevention Resource Center (DPA2280/A.R.S. § 41-2402)		Appropriated
<i>Source of Revenue:</i> The fund is distributed through the Arizona Criminal Justice Commission and consists of 1.31% of Superior Court fees.		
<i>Purpose of Fund:</i> To provide a statewide resource system that assists agencies, organizations, and individuals in their community drug and gang prevention activities.		
Funds Expended	261,700	266,600
Year-End Fund Balance	216,700	216,700
Federal Grants (No Fund Number/A.R.S. § 41-617)		Non-Appropriated
<i>Source of Revenue:</i> Federal grants and federally funded intergovernmental agreements.		
<i>Purpose of Fund:</i> To support prevention projects, provide a clearinghouse of prevention materials, and provide technical assistance and training to prevention providers.		
Funds Expended	1,295,100	1,337,400
Year-End Fund Balance	15,700	10,900
Intergovernmental Agreements and Grants (No Fund Number/A.R.S. § 41-617)		Appropriated
<i>Source of Revenue:</i> Intergovernmental Agreements with the Department of Health Services, AHCCCS, Department of Juvenile Corrections and the Governor’s Community Policy Office.		
<i>Purpose of Fund:</i> To provide a clearinghouse of prevention materials, technical program development assistance, and research and evaluation services to communities developing and implementing programs to prevent substance abuse and other social problems.		
Funds Expended	199,000	1,238,000
Year-End Fund Balance*	115,600	(974,400)
Private Grants (No Fund Number/A.R.S. § 41-617)		Non-Appropriated
<i>Source of Revenue:</i> The center has received grants from Sun Valley High School, Southwest Behavioral Health Services and the National Crime Prevention Council.		
<i>Purpose of Fund:</i> To provide support in tobacco prevention efforts of local governmental and private entities.		
Funds Expended	65,800	57,400
Year-End Fund Balance	32,500	22,100

^{1/} Funds are not held in the state’s accounting system, but are instead held within Arizona State University’s financial accounting system.

* As reported by the agency. Actual ending balance will not be negative.

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