

Arizona Drug and Gang Prevention Resource Center

A.R.S. § 41-617

Director: Gail Chadwick

JLBC Analyst: Kevin Bates

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	6.3	6.3	6.3	6.3
Personal Services	317,800	346,300	357,600	346,300
Employee Related Expenditures	94,000	109,200	123,700	109,000
Professional and Outside Services	21,300	28,000	28,000	28,000
Travel - In State	2,400	5,500	5,500	5,500
Travel - Out of State	2,800	8,200	8,200	8,200
Other Operating Expenditures	177,600	119,400	119,400	119,400
<b>AGENCY TOTAL</b>	<b>615,900</b>	<b>616,600</b>	<b>642,400<sup>1/2/</sup></b>	<b>616,400<sup>1/2/</sup></b>

**FUND SOURCES**

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	228,400	295,900	305,800	295,800
Intergovernmental Agreements and Grants	387,500	320,700	336,600	320,600
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>615,900</b>	<b>616,600</b>	<b>642,400</b>	<b>616,400</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>615,900</b>	<b>616,600</b>	<b>642,400</b>	<b>616,400</b>
Other Non-Appropriated Funds	94,000	57,400	57,400	57,400
Federal Funds	1,026,700	1,337,400	1,337,400	1,337,400
<b>TOTAL - ALL SOURCES</b>	<b>1,736,600</b>	<b>2,011,400</b>	<b>2,037,200</b>	<b>2,011,200</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>	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	6.9	7.1	7.0	7.2

**Operating Budget**

The budget provides \$642,400 and 6.3 FTE Positions for the operating budget in FY 2008 and \$616,400 and 6.3 FTE Positions in FY 2009. These amounts consist of:

	<b>FY 2008</b>	<b>FY 2009</b>
Drug and Gang Prevention Resource Center Fund	\$305,800	\$295,800
Intergovernmental Agreements and Grants	336,600	320,600

These amounts fund the following adjustments:

**Statewide Adjustments**

The budget provides an increase of \$25,800 in FY 2008 and a decrease of \$(200) in FY 2009 for statewide adjustments. These amounts consist of:

Drug and Gang Prevention Resource Center Fund	9,900	(100)
Intergovernmental Agreements and Grants	15,900	(100)

*(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

<sup>1/</sup> Intergovernmental Agreements and Grants revenues in excess of \$336,600 in FY 2008 and \$320,600 in FY 2009 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)

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