

Arizona Drug and Gang Prevention Resource Center

JLBC: Kevin Bates
OSP: John Stahmer

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	6.3	6.3	6.3	6.3
Personal Services	317,800	346,300	346,300	346,300
Employee Related Expenditures	94,000	109,200	109,000	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
AGENCY TOTAL	615,900	616,600	616,400	616,400

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	228,400	295,900	295,800	295,800
Intergovernmental Agreements and Grants Fund	387,500	320,700	320,600	320,600
SUBTOTAL - Other Appropriated Funds	615,900	616,600	616,400	616,400
SUBTOTAL - Appropriated Funds	615,900	616,600	616,400	616,400

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
TOTAL - ALL SOURCES	1,736,600	2,011,400	2,011,200	2,011,200

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(200)	0.0%	(200)	0.0%
Total Appropriated Funds	(200)	0.0%	(200)	0.0%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(200)	0.0%	(200)	0.0%

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Customer satisfaction rating of agencies served by the Center (Scale 1 to 8)	6.9	7.1	7.0	7.2

CHANGES FROM FY 2007

These amounts would fund the following adjustments:

Operating Budget

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

	FY 2008	FY 2009
Drug and Gang Prevention Resource Center Fund	\$295,800	\$295,800
Intergovernmental Agreements and Grants Fund	320,600	320,600

Standard Changes OF (200) (200)
The JLBC includes a decrease of \$(200) in FY 2008 and FY 2009 for standard changes. This amount consists of:

Drug and Gang Prevention Resource Center Fund	(100)	(100)
Intergovernmental Agreements and Grants Fund	(100)	(100)

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FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

Intergovernmental Agreements and Grants revenues in excess of \$320,600 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 to the Joint Legislative Budget Committee for review.

SUMMARY OF FUNDS ^{1/}	FY 2006 Actual	FY 2007 Estimate
Drug and Gang Prevention Resource Center Fund (DPA2280/A.R.S. § 41-2402)		Appropriated
Source of Revenue: The fund is distributed through the Arizona Criminal Justice Commission and consists of 1.31% of Superior Court fees.		
Purpose of Fund: To provide a statewide resource system that assists agencies, organizations, and individuals in their community drug and gang prevention activities.		
Funds Expended	228,400	295,900
Year-End Fund Balance	267,000	267,000
Federal Grants & Intergovernmental Agreements (DPA9445/A.R.S. § 41-617.01)		Non-Appropriated
Source of Revenue: Federal grants and federally funded intergovernmental agreements.		
Purpose of Fund: To support prevention projects, provide a clearinghouse of prevention materials, and provide technical assistance and training to prevention providers.		
Funds Expended	1,026,700	1,337,400
Year-End Fund Balance*	(26,300)	(33,700)
Intergovernmental Agreements and Grants Fund (DPA9750/A.R.S. § 41-617.01)		Appropriated
Source of Revenue: Intergovernmental Agreements with the Department of Health Services, AHCCCS, Department of Juvenile Corrections and the Governor's Community Policy Office.		
Purpose of Fund: 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	387,500	320,700
Year-End Fund Balance*	(11,700)	(11,700)
Private and Non-Profit Grants (DPA9446/A.R.S. § 41-617.01)		Non-Appropriated
Source of Revenue: The center has received grants from Sun Valley High School, Southwest Behavioral Health Services and the National Crime Prevention Council.		
Purpose of Fund: To provide support in tobacco prevention efforts of local governmental and private entities		
Funds Expended	94,000	57,400
Year-End Fund Balance	14,000	6,600

^{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.