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## FISCAL IMPACT REPORT

SPONSOR Miera DATE TYPED 1/26/04 HB 160  
 SHORT TITLE Bernalillo Children's Anti-Drug Program SB \_\_\_\_\_  
 ANALYST Maloy

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY04	FY05	FY04	FY05		
	\$165.0			Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

#### Responses Received From

Children, Youth and Families  
 Administrative Offices of the Courts

#### No Responses Received From

Administrative Offices of the District Attorneys  
 Juvenile Justice Council  
 Public Safety Department

### SUMMARY

#### Synopsis of Bill

House Bill 160 appropriates \$165 thousand from the general fund to the Children, Youth and Families Department (CYFD) for expenditure in FY05 to contract for anti-drug programs for children in Bernalillo County.

#### Significant Issues

CYFD provides support for such programming throughout the state. Additional revenues to benefit Bernalillo would allow budgeted resources to go further in meeting needs throughout the state. Bernalillo is known to have considerable need in this programming and treatment area.

**FISCAL IMPLICATIONS**

The bill appropriates \$165.0 in general fund and expenditures would be recurring. Any unexpended or unencumbered balance remaining at the end of FY 05 shall revert to the general fund.

**ADMINISTRATIVE IMPLICATIONS**

The administrative implications associated with contracting for such services would be minimal and readily absorbable into existing resources.

The department must include performance measures in its contractor agreements in order that goals and obligations are clearly defined, and success tracked.

**POSSIBLE QUESTIONS**

1. How much is in the CYFD LFC budget recommendation for drug and behavioral health services throughout the state?
2. How many children receive services throughout the state with this funding level? How does this compare to the need? Are there families that seek services that the state must turn-away due to a lack of resources?

**SJM/yr:njw**