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FISCAL IMPACT REPORT

SPONSOR Gardner DATE TYPED 02/24/05 HB 974

SHORT TITLE Chaves County Youth Leadership Mentor Program SB _____

ANALYST Ford

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	\$100.0			Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Children, Youth and Families Department (CYFD)
 Department of Finance and Administration (DFA)
 Public Education Department (PED)

SUMMARY

Synopsis of Bill

House Bill 974 appropriates \$100 thousand from the general fund to the local government division of DFA for operational and direct support for a youth leadership mentor program in Chaves county.

Significant Issues

According to DFA, the appropriation in this bill would support the Chaves County Court Appointed Special Advocates (CASA) program, which serves high risk youth in Chaves county. DFA reports that the program successfully uses mentoring principles and that there is a 25% recidivism rate for youth who have graduated from the program. The program's existing funding expires soon and the program will close if additional funding is not secured. Although DFA indicates that the funding is non-recurring, it does not identify a non-state source of funding for the program after FY 06.

FISCAL IMPLICATIONS

The appropriation of \$100 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY 06 shall revert to the general fund.

ADMINISTRATIVE IMPLICATIONS

DFA indicates that it will utilize a sole source contract with CASA that will provide for recruiting, screening, training, supervision of volunteers and mentors, salaries of trained staff, field trips, activities, and tutoring.

OTHER SUBSTANTIVE ISSUES

While DFA indicates that CASA has met or exceeded its own performance measures, there are no performance measures established in the legislation. Thus, there is little opportunity for the legislature to measure the outcomes of the appropriation.

EF/lg