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FISCAL IMPACT REPORT

SPONSOR Cisneros DATE TYPED 3/9/05 HB _____
 SHORT TITLE Taos County Boys and Girls Club SB 951
 ANALYST Hanika-Ortiz

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	\$108.1			Recurring	General Fund

SOURCES OF INFORMATION

LFC Files

Responses Received From
 Department of Finance and Administration

SUMMARY

Synopsis of Bill

Senate Bill 951 appropriates \$108,091 from the general fund to Local Government Division of the Department of Finance Administration to support the boys and girls club of northern New Mexico in Taos County.

Boys and Girls Club of Northern New Mexico was incorporated in 1999. Northern New Mexico has four locations in Taos County which include: Questa, Taos, Penasco and the Taos Pueblo.

Significant Issues

The program provides an after school facility for kids age 6-18 years of age. The facilities are open from 3-6pm and the age group most seen is 6-12 years of age. The Boys and Girls Club of Northern New Mexico is hoping to extend the time to 8pm in order to attract more kids from 12-18 years of age.

Programs provided within the facilities include homework assistance (tutoring), career development and other extracurricular activities. The main focus has been on the SMART Moves program which deals with prevention of using drugs and alcohol. This program is a collaborative effort with Penasco and Questa schools.

The main source of income for the Boys and Girls Club of Northern New Mexico is from Boys

and Girls Club of America. Any funding received is on a competitive application scale. The Clubs are not guaranteed any dollar amount until appropriations are disseminated by the Foundation. Northern New Mexico receives \$9 thousand on a yearly basis. The Clubs also seek funds from other Foundations and host fundraisers to help meet the operating costs of Boys and Girls Club of Northern New Mexico.

PERFORMANCE IMPLICATIONS

LGD/DFA and Taos County will enter into an agreement to ensure all the procurement codes are implemented and will utilize a sole source contract for the services associated with the administration and services provided for the support of the Boys and Girls Club of Northern New Mexico.

FISCAL IMPLICATIONS

The funds will help pay for salaries for extended hours, program supplies, rewards for kids and help support the SMART Moves program at all four locations in northern New Mexico.

The appropriation of \$108,091 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY06 shall not revert to the general fund.

While the bill states the appropriation is non-recurring, the LFC considers this a recurring appropriation because once the program changes are implemented; the expectation will be that it continue in future years.

ADMINISTRATIVE IMPLICATIONS

The project will be assigned to a project manager in the Community Development Bureau. Taos County will serve as the administrative agent for this project.

ALTERNATIVES

Boys and Girls Club of Northern New Mexico will continue to seek other funding sources through other foundations, as well host fundraisers.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL?

The Boys and Girls Club of Northern New Mexico may not be able to provide the adequate services for the children of Taos County. The rate of gang violence and drug/alcohol abuse may increase in the community. No other source or shelter provides these services for children, kids and teens in Taos County.

POSSIBLE QUESTIONS

What is the parent portion for the services provided for their children?
Is any funding provided from the tribes for the participating children from Taos Pueblo?

AHO/sb