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FISCAL IMPACT REPORT

ORIGINAL DATE 02/16/09

SPONSOR Rodella LAST UPDATED _____ HB 581

SHORT TITLE Rio Arriba Youth Summer Enrichment SB _____

ANALYST Aubel

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$20.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

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

SUMMARY

Synopsis of Bill

House Bill 581 appropriates \$20 thousand from the general fund to the Local Government Division (LGD) of the Department of Finance and Administration for the purpose of providing youth summer enrichment and life skills programs in Rio Arriba County.

FISCAL IMPLICATIONS

The appropriation of \$20 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY10 shall revert to the general fund.

According to the December 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$293 million, or 2.6 percent, less than the FY09 appropriation. All appropriations outside of the general appropriation act will be viewed in this declining revenue context.

SIGNIFICANT ISSUES

According to DFA, the life enrichment and life skills programs for youth in Rio Arriba County have been successful in prior years. The purpose of this program is to help teach youths in the area life skills that will help them in the future. CYFD notes that the bill does not provide any details regarding the target population that would receive these services. As they are intended for youth, CYFD clients could benefit from such community services.

ADMINISTRATIVE IMPLICATIONS

DFA would enter into a grant agreement with Rio Arriba County and ensure that all expenditures comply with the state procurement code. It is uncertain whether the county administers the program itself or contracts with an organization the carries out the program.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

The program may continue with less funding.

POSSIBLE QUESTIONS

1. What activities and objectives does the program have?
2. How was it considered a success in prior years?
3. How many children did the program serve and what ages?
4. How many will not be able to participate if the funding is not provided?
5. Has the program yielded any measurable outcomes in terms of community benefits and enriched lives for participants?

MA/svb