

Colorado Legislative Council Staff Fiscal Note

STATE

REVISED FISCAL IMPACT

(Replaces fiscal note dated February 10, 2007)

Drafting Number: LLS 07-0246

Date: April 16, 2007

Prime Sponsor(s): Rep. Benefield
Sen. Kester

Bill Status: Senate Appropriations

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TITLE: CONCERNING FUNDING FOR THE TONY GRAMPSAS YOUTH SERVICES PROGRAM, AND MAKING AN APPROPRIATION IN CONNECTION THEREWITH.

Fiscal Impact Summary	FY 2007-2008	FY 2008-2009
State Revenue	\$ 0	\$ 0
State Expenditures General Fund Appropriation to the Colorado Student Before-and-After School Project Fund	\$ 1,000,000	\$ 1,000,000
FTE Position Change	1.0 FTE	1.0 FTE
Effective Date: July 1, 2007		
Appropriation Summary for FY 2007-2008: See State Appropriations section of the fiscal note.		
Local Government Impact: None.		

Summary of Legislation

This *reengrossed bill, as amended by the Senate Education Committee*, creates the Colorado Student Before and After School Project (CSBASP) as part of the Tony Grampsas Youth Services Program. The project provides grants for before and after schools programs for students 12 to 14 years old. Programs must be designed to help youth develop their interests in sports, leadership, or the arts and must include education about the dangers of alcohol and drugs. The Tony Grampsas Youth Services Board selects the grantees, and the Department of Public Health and Environment, Prevention Services Division, administers the project including monitoring the effectiveness of the grant programs.

The bill creates the CSBASP Fund. Up to 2 percent of the moneys appropriated from the fund may be used to offset the costs of implementing the project.

As amended, the bill includes an appropriation of \$1 million to the fund from the General Fund.

State Expenditures

State expenditures in the Department of Public Health and Environment, Prevention Services Division are expected to increase by \$1 million and 1.0 FTE in FY 2007-08 and subsequent years. The fiscal note assumes that administrative costs will be included in the \$1 million. The bill allows the department to expend up to 2 percent of the moneys in the fund for administrative costs, but 5 percent (\$51,740) is required to administer this new grant program. Anticipated expenditures are shown in Table 1 and discussed below.

Table 1. Expenditures Under HB07-1248		
Cost Components	FY 2007-08	FY 2008-09
Personal Services	\$48,238	\$48,238
FTE	1.0	1.0
Operating Expenses and Capital Outlay	\$3,505	\$500
Project Grants	\$948,257	\$951,262
CSBASP Fund	\$1,000,000	\$1,000,000

Personal Services. The division is expected to provide a level of grant administration, oversight, and monitoring consistent with other projects in the Tony Grampsas Youth Services Program. Staff will provide the Tony Grampsas Youth Services Board support in the grant review and section process, negotiate contracts, provide technical to grantees, and provide financial oversight. These activities require 1.0 FTE.

Project Grants. Based on other grants in the Tony Grampsas Program, grants for 25 to 35 projects are anticipated each year. Total grant funding of \$948,257 is expected in FY 2007-08, increasing to \$951,262 in subsequent years.

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, funding for the items noted below will not be included in fiscal note expenditure estimates.

- group health, life and dental insurance
- inflation indices
- amortization equalization disbursements
- supplemental amortization equalization disbursements
- short-term disability
- leased space
- indirect costs

Indirect costs in the Department of Public Health and Environment are 18.4 percent of personal services and operating costs and 1.5 percent of contract costs. In FY 2007-08, indirect costs of \$23,745 are anticipated. In FY 2008-09 and subsequent years, indirect costs reduce to \$23,237. These costs may decrease the funds available for project grants.

State Appropriations

For FY 2007-08, the fiscal note indicates that the following appropriations are required:

- \$1,000,000 from the General Fund to the CSBASP Fund; and
- \$1,000,000 and 1.0 FTE from the CSBASP Fund to the Department of Public Health and Environment.

Departments Contacted

Public Health and Environment
Revenue

Education
Treasury