

**STATE  
REVISED FISCAL IMPACT**

(Replaces fiscal note dated April 16, 2007)

<b>Drafting Number:</b> LLS 07-0246	<b>Date:</b> May 2, 2007
<b>Prime Sponsor(s):</b> Rep. Benefield Sen. Kester	<b>Bill Status:</b> Senate Second Reading
	<b>Fiscal Analyst:</b> Amy Larsen (303-866-3488)

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

Fiscal Impact Summary	FY 2007-2008	FY 2008-2009
<b>State Revenue</b>	\$ 0	\$ 0
<b>State Expenditures</b>		
General Fund Appropriation to the Colorado Student Before-and-After School Project Fund	\$ 300,000	\$ 300,000
<b>FTE Position Change</b>	0.3 FTE	0.3 FTE
<b>Effective Date:</b> July 1, 2007		
<b>Appropriation Summary for FY 2007-2008:</b> See State Appropriations section of the fiscal note.		
<b>Local Government Impact:</b> None.		

*This fiscal note is revised to include amendments adopted by the Senate Education and Appropriation Committees to change the funding amount and source.*

**Summary of Legislation**

This bill creates the Colorado Student Before and After School Project (CSBASP) as part of the Tony Grampas 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 *may* include education about the dangers of alcohol and drugs. The Tony Grampas 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.

**State Expenditures**

State expenditures in the Department of Public Health and Environment, Prevention Services Division are expected to increase by \$300,000 and 0.3 FTE in FY 2007-08 and subsequent years. The fiscal note assumes that administrative costs will be included in the \$300,000. The bill allows the department to expend up to 2 percent of the moneys in the fund for administrative costs, but 5 percent (\$14,471) is required to administer this grant program. Anticipated expenditures are shown in Table 1 and discussed below.

<b>Table 1. Expenditures Under HB07-1248</b>		
<b>Cost Components</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
Personal Services	\$14,471	\$14,471
FTE	0.3	0.3
Project Grants	\$285,529	\$285,529
<b>CSBASP Fund</b>	<b>\$300,000</b>	<b>\$300,000</b>

*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 0.3 FTE.

*Project Grants.* Based on other grants in the Tony Grampsas Program, grants for about 10 projects are anticipated each year. Total grant funding of \$285,529 is expected each year.

**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. Indirect costs of \$6,946 are anticipated each year. 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:

- \$300,000 from the General Fund to the CSBASP Fund; and
- \$300,000 and 0.3 FTE from the CSBASP Fund to the Department of Public Health and Environment.

Note: The bill also includes an adjustment to the Controlled Maintenance Trust Fund appropriation in the FY 2007-08 Long Bill.

**Departments Contacted**

- Public Health and Environment
- Revenue
- Education
- Treasury