

**STATE
FINAL FISCAL IMPACT**

Drafting Number: LLS 07-0246
Prime Sponsor(s): Rep. Benefield
 Sen. Kester

Date: June 8, 2007
Bill Status: Signed into Law
Fiscal Analyst: 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
State Revenue	\$ 0	\$ 0
State Expenditures		
General Fund Appropriation to the Colorado Student Before-and-After School Project Fund	\$ 300,000	\$ 300,000
FTE Position Change	0.3 FTE	0.3 FTE
Effective Date: The Governor signed the bill into law on June 1, 2007, and it is effective 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 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 also creates the CSBASP Fund.

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. 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	\$14,471	\$14,471
FTE	0.3	0.3
Project Grants	\$285,529	\$285,529
CSBASP Fund	\$300,000	\$300,000

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 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 appropriations clause does not include the FTE identified in the fiscal note. An adjustment to the Controlled Maintenance Trust Fund appropriation in the FY 2007-08 Long Bill is included.

Departments Contacted

Public Health and Environment	Education
Revenue	Treasury