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FISCAL IMPACT REPORT

ORIGINAL DATE 1/29/07

SPONSOR Garcia, M.J. LAST UPDATED _____ HB _____

SHORT TITLE CYFD Juvenile Justice Program SB 229

ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$200.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY07	FY08	FY09	3 Year Total Cost	Recurring or Non-Rec	Fund Affected
Total					N/A	N/A

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Children, Youth and Families Department (CYFD)

SUMMARY

Synopsis of Bill

Senate Bill 229 appropriates two hundred thousand dollars (\$200,000) from the general fund to Children, Youth and Families Department for expenditure in FY 08 for the juvenile justice program.

FISCAL IMPLICATIONS

The appropriation of two hundred thousand (\$200,000) contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of

fiscal year 2008 shall revert to the general fund.

The appropriation is not part of Children Youth and Families Department's request and is not included in the Executive recommendation of Children Youth and Families Department.

SIGNIFICANT ISSUES

The bill does not specifically state how the funds shall be used in the juvenile justice program.

PERFORMANCE IMPLICATIONS

None identified by CYFD.

ADMINISTRATIVE IMPLICATIONS

None identified by CYFD.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

Relates to Appropriation in the General Appropriation Act.

TECHNICAL ISSUES

The bill does not specify how the funds are to be used in the juvenile justice program.

OTHER SUBSTANTIVE ISSUES

During a recent tour of juvenile justice detention facilities by the LFC, the juveniles and facility staff were questioned about what could be done to improve programming. Most facility staff and juveniles replied that additional sports equipment, extracurricular activities, library books, and job training courses are needed. The athletic director at the Youth Diagnostic Detention Center (YDDC) provided a wish list (attached) to LFC staff of sports equipment totaling \$52,000 that is desperately needed.

Funding for the Juvenile Justice program has historically been tight. Funding for sports equipment, extracurricular activities, library books, etc is usually paid for at the end of the fiscal year if there is any money left. For the last several years, there has been no “left over” funding. Most facilities rely on donated items.

ALTERNATIVES

None identified.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

Status quo.

Attachment

DL/nt:csd

CYFD Juvenile Detention Center Athletic Equipment Wish List

ITEM	Quantity	Individual Price	UNIT	Total
Gym-wall pads	24	\$84	ea	\$2,016
Training pit pads	4	\$1,784	ea	\$7,136
wall pegs/wall peg boards	4	\$179	ea	\$716
Wrestling Mat Transporters	2	\$139	ea	\$278
Mega phone	1	\$84	ea	\$84
Whistles	12	\$25	dzn	\$25
Electric Air pump	1	\$84	ea	\$84
Flags-National/State	2	\$13	ea	\$52
Wood Floor Safe mops	2	\$440	ea	\$880
Wood floor safe mop heads	4	\$28	ea	\$112
Chin up bars mounted	4	\$250	ea	\$1,000
Screen	1	\$600	ea	\$600
Rope Climbing ropes	4	\$130	ea	\$520
Cargo net	1	\$600	ea	\$600
PA system	1	\$2,900	ea	\$2,900
Storage Shed	1	\$1,800	ea	\$1,800
In focus projector	1	\$850	ea	\$850
ribbons	3	\$18	set	\$54
Event record board	1	\$60	ea	\$60
Wood floor cover	1	\$1	sq foot	
Foosball table	2	\$500	ea	\$1,000
Air hockey table	1	\$1,000	ea	\$1,000
Shuffle board table	1	\$733	ea	\$733
Couches				
Big Screen	1	\$1,500	ea	\$1,500
DVD/VCR player	1	\$250	ea	\$250
X box 360	1	\$450	ea	\$450
X box 360 games	10	\$60	ea	\$600
Basketball indoor leather	20	\$55	ea	\$1,100
Basketball outdoor leather	40	\$45	ea	\$1,800
Basketball wall mounted ball locker	2	\$130	ea	\$260
Football-Leather	20	\$60	ea	\$1,200
Chalk/flour	20			
Sports Score table-Bbcourt	1	\$1,900	ea	\$1,900
Football Sideline yard markers	set	\$209	set	\$209
Football goal line weighted pylons	8	\$60	total	\$60
Combo Football/Soccer Goal	2	\$2,000	pr	\$2,000
Soccer Leather Soccer balls	20	\$60	ea	\$1,200
Medicine ball	10	\$50	ea	\$500
Soccer corner flags	8	\$100	total	\$100
Cones	40	\$6	ea.	\$240
Shin guards	40	\$11	pr.	\$440
Volleyball- indoor leather	20	\$55	ea	\$1,100
Volleyball net	1	\$60	ea	\$60
Volleyball judges stand	1	\$350	ea	\$350
volleyball rack	1	\$52	ea	\$52
72" cage balls	3	\$200	ea	\$600
50" exercise balls	20	\$42	ea	\$840
Tug of war ropes	2			
Jump ropes	40	\$20	ea	\$800

**CYFD Juvenile Detention Center
Athletic Equipment Wish List**

Scooter Boards	20	\$20	ea	\$400
Scooter Board mushroom paddles	5	\$32	set	\$160
Scooter board Storage pole	2	\$9	ea	\$18
chess sets	10	\$7	ea	\$70
Volleyball outdoor set	1	\$300	ea	\$300
Aluminum Bleachers	2	\$5,100	ea	\$10,200

Total Cost \$51,259

***YDDC GYM WOOD FLOOR Replacement** TBD TBD TBD TBD

(* There is a need to replace the gym floor at the YDDC facility)
