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FISCAL IMPACT REPORT

ORIGINAL DATE 02/18/09

SPONSOR Ortiz y Pino LAST UPDATED _____ HB _____

SHORT TITLE Hispanic Cultural Center Coordinator SB 518

ANALYST Varela

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$379.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files

Responses Received From

Department of Cultural Affairs (DCA)

Department of Finance and Administration (DFA)

SUMMARY

Synopsis of Bill

Senate Bill 518 appropriates \$379 thousand from the general fund to the Department of Cultural Affairs (DCA) to provide funding for the education coordinator at the National Hispanic Cultural Center (NHCC) in Albuquerque.

FISCAL IMPLICATIONS

The appropriation of \$379 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of 2010 shall revert to the general fund.

According to the February 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$575 million less than the FY09 appropriations before the 2009 solvency reductions. All appropriations outside of the general appropriation act will be viewed in this declining revenue context.

SIGNIFICANT ISSUES

According to DCA, the Pete V. Domenici Education Center at the National Hispanic Cultural Center will open to the public in 2009. The opening of the Domenici Education Center will allow the NHCC to more fully address its programmatic mission; address the DCA task of Promoting and Growing New Mexico; and provide the capacity to significantly increase both attendance and revenue at DCA facilities and programs.

DCA reports that original plans for operation at the new facility included the addition of nine FTEs and an increase in funding to handle operational expenses for this new facility. Although the Domenici Education Center will be highly energy and resource efficient, the operation of this building will inherently increase the annual operation cost for the NHCC related to utilities, basic maintenance, security services, cleaning services, and phone/data monthly fees.

PERFORMANCE IMPLICATIONS

Funding for this program at the NHCC supports the department's performance measure: "Provide quality educational programs, education materials and statewide outreach to supplement school curricula and provide opportunities for life-long learning." The DCA has as one of its key performance measures the number of participants at on-site educational events. If this bill is enacted, the DCA should consider increasing related performance measures.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

This bill relates the LFC recommended level of funding for the Museum and Monuments Program in the Department of Cultural Affairs.

TECHNICAL ISSUES

The language in this bill refers to funding for the education coordinator at the NHCC. However, this appropriation is intended to support an education program, rather than an individual.

AMENDMENTS

Section 1, Line 19:

~~coordinator~~ program at the national Hispanic cultural center in

PV/svb