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Final Fiscal Note

Drafting Number: LLS 22-0718
Prime Sponsors: Rep. Sandridge; Snyder
Date: May 20, 2022
Bill Status: House HHS
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Bill Topic: ESTABLISH SUBSTANCE USE COUNSELING CENTER COLO SPRINGS

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill would have required the University of Colorado at Colorado Springs to establish the CARE Center by December 1, 2022, to provide accessible substance use prevention and treatment services to the community, train counselors, and collect research data. It would have increased state expenditures on an ongoing basis beginning in FY 2022-23.

Appropriation Summary: For FY 2022-23, the bill would have required an appropriation of \$146,432 to the Department of Higher Education.

Fiscal Note Status: The final fiscal note reflects the introduced bill. This bill was not enacted into law; therefore, the impacts identified in this analysis do not take effect.

Table 1
State Fiscal Impacts Under HB 22-1158

		Budget Year FY 2022-23	Out Year FY 2023-24
Revenue		-	-
Expenditures	General Fund	\$146,432	\$133,632
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$21,965	\$20,045

Summary of Legislation

The bill requires the University of Colorado at Colorado Springs to establish the CARE Center by December 1, 2022, to provide accessible substance use prevention and treatment services to the community, train competent and culturally responsive substance use counselors, and collect data that will contribute to research regarding the efficacy of substance use interventions. The center is required to submit a report on its work and data collected to the General Assembly by December 30, 2027.

State Expenditures

The bill increases state General Fund expenditures for the University of Colorado at Colorado Springs in the Department of Higher Education by \$146,432 in FY 2022-23 and \$133,632 in FY 2023-24 and ongoing, as shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 22-1158

	FY 2022-23	FY 2023-24
Personnel Costs	\$129,932	\$129,932
Operating Costs	\$3,700	\$3,700
Capital Outlay	\$12,800	-
Total Cost	\$146,432	\$133,632

University of Colorado at Colorado Springs. The CARE Center will have the following costs.

- **Personnel costs.** Annual staffing costs include fringe benefits calculated at UCCS' federally negotiated rate of 30.7 percent for faculty and 38.5 percent for university staff, and include: a full-time program director at a cost of \$81,715; one summer month per year for two associate directors at a cost of \$38,917; a graduate assistant at a cost of \$6,300; and faculty payments for clinical supervision of counselors-in-training at \$6,000 per year.
- **Operating costs.** Operating costs include a \$2,500 annual software fee for electronic health records access and a telehealth platform, and \$1,200 for assessments and office supplies.
- **Capital outlay.** In FY 2022-23, the center requires \$5,000 in one-time furnishings costs, and \$7,800 for computers, which are expected to be replaced on a four-year cycle.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve beginning in FY 2022-23. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, which will decrease the amount of General Fund available for other purposes.

Effective Date

The bill was postponed indefinitely by the House Public and Behavioral Health and Human Services Committee on April 19, 2022

State Appropriations

For FY 2022-23, the bill requires an appropriation of \$146,432 to the Department of Higher Education to be distributed to the University of Colorado at Colorado Springs.

State and Local Government Contacts

Higher Education
Information Technology

Human Services
Municipalities