



Legislative Council Staff
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Final Fiscal Note

Drafting Number: LLS 23-0604 Date: July 13, 2023
Prime Sponsors: Rep. Sharbini; Garcia Bill Status: Vetoed by Governor
Sen. Cutter; Priola Fiscal Analyst: Erin Reynolds | 303-866-4146
erin.reynolds@coleg.gov

Bill Topic: DRUG CRIME COST TASK FORCE

- Summary of Fiscal Impact:
- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill would have created a task force and a study to evaluate costs associated with drug crime enforcement. It would have increased state expenditures in FY 2023-24 only.

Appropriation Summary: For FY 2023-24, the bill would have required an appropriation of \$97,376 to multiple state agencies.

Fiscal Note Status: The fiscal note reflects the enrolled bill. This bill was vetoed by the Governor on June 6, 2023; therefore, the impacts identified in this analysis do not take effect.

Table 1
State Fiscal Impacts Under HB 23-1258

Table with 4 columns: Category, Fund, Budget Year FY 2023-24, and Out Year FY 2024-25. Rows include Revenue, Expenditures (General Fund), Transfers, and Other Budget Impacts (General Fund Reserve).

Summary of Legislation

The bill creates the Evaluating the Costs Associated with Enforcement of Drug Laws and Incarceration for Drug Crimes Task Force in the Department of Public Health and Environment (CDPHE). Its nine members are to be appointed by January 15, 2024, and it must meet at least two times between March 1, 2024, and May 1, 2024, to consider an actuarial cost study conducted by the School of Public Health at the University of Colorado on the costs associated with drug crime enforcement. The study must be provided to the task force by February 15, 2024.

The task force must make legislative recommendations regarding how money saved by a reduction in drug crimes or related sentencing could be spent to reduce substance use or dependence in the state by June 1, 2024. Task force members must be reimbursed for expenses, and the CDPHE must provide the task force with staff assistance, meeting space, or audio-visual communication technology resources, as necessary.

State Expenditures

The bill increases state General Fund expenditures in the University of Colorado, the Department of Public Health and Environment, and the Legislative Department by approximately \$97,000. Expenditures are shown in Table 2 and detailed below.

**Table 2
 Expenditures Under HB 23-1258**

	FY 2023-24	FY 2024-25
University of Colorado		
Staffing Costs	\$63,424	-
Administrative Costs	\$16,490	-
CU Subtotal	\$79,914	-
Department of Public Health and Environment		
Contract Facilitator and Report Writing	\$14,000	-
Meeting Venue	\$200	-
Travel Reimbursements	\$1,938	-
CDPHE Subtotal	\$16,138	-
Legislative Department		
Legislative Per Diem Reimbursements	\$1,324	-
Legislative Subtotal	\$1,324	-
Total Cost	\$97,376	-

University of Colorado School of Public Health. The school will hire a part-time analyst, an investigator, and a research assistant to conduct the study at a cost of \$63,424. Administrative costs are estimated at \$16,490.

Department of Public Health and Environment. The CDPHE will have costs to contract with a meeting facilitator, who will also create the final report. Meeting facilitation is anticipated to cost \$4,000 per each of the four meetings, and report writing will cost \$6,000 assuming 40 hours at \$150 per hour. The meeting venue is expected to cost \$100 per meeting. Finally, travel reimbursements assume two members will require overnight travel to both meetings, which includes mileage, hotels, and meal reimbursement.

Legislative Department. The task force includes two legislative members, who are entitled to per diems and expense reimbursement. The per diem rate is \$112 and travel costs are calculated at \$219.

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. 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, decreasing the amount of General Fund available for other purposes.

Local Government

Workload and reimbursement costs will increase for any local government with representation on the task force.

Effective Date

The bill takes effect August 7, 2023, assuming no referendum petition is filed.

State Appropriations

For FY 2023-24, the bill requires and includes the following General Fund appropriations:

- \$79,914 to the Department of Higher Education for allocation to the governing board for the University of Colorado;
- \$16,138 to the Department of Public Health and Environment; and
- \$1,324 to the Legislative Department.

State and Local Government Contacts

District Attorneys
Local Affairs

Legislative Council
Public Health and Environment