

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Lead Agency: **Public Defense Board**
 Other Agencies:
 Corrections Dept Governors Office
 Health Dept Human Services Dept
 Minn Management and Budget Public Safety Dept
 Sentencing Guidelines
 Comm

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
Governors Office	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Health Dept						
General Fund	-	-	102	102	-	-
Human Services Dept						
General Fund	-	-	51	68	-	-
Minn Management and Budget						
General Fund	-	-	119	100	-	-
State Total						
General Fund	-	-	272	270	-	-
Total	-	-	272	270	-	-
Biennial Total			272			270

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
Governors Office	-	-	-	-	-
General Fund	-	-	-	-	-
Health Dept					
General Fund	-	-	.5	.5	-
Human Services Dept					
General Fund	-	-	-	-	-
Minn Management and Budget					
General Fund	-	-	-	-	-
Total	-	-	.5	.5	-

Lead LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Karen McKey **Date:** 4/4/2024 9:29:34 PM
Phone: 651-284-6429 **Email:** karen.mckey@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
Governors Office		-	-	-	-	-
General Fund		-	-	-	-	-
Health Dept						
General Fund		-	-	102	102	-
Human Services Dept						
General Fund		-	-	51	68	-
Minn Management and Budget						
General Fund		-	-	119	100	-
	Total	-	-	272	270	-
	Biennial Total			272		270
1 - Expenditures, Absorbed Costs*, Transfers Out*						
Governors Office		-	-	-	-	-
General Fund						
Expenditures		-	-	1	-	-
Absorbed Costs		-	-	(1)	-	-
Health Dept						
General Fund		-	-	102	102	-
Human Services Dept						
General Fund		-	-	51	68	-
Minn Management and Budget						
General Fund						
Expenditures		-	-	143	117	-
Absorbed Costs		-	-	(24)	(17)	-
	Total	-	-	272	270	-
	Biennial Total			272		270
2 - Revenues, Transfers In*						
Governors Office		-	-	-	-	-
General Fund		-	-	-	-	-
Health Dept						
General Fund		-	-	-	-	-
Human Services Dept						
General Fund		-	-	-	-	-
Minn Management and Budget						
General Fund		-	-	-	-	-
	Total	-	-	-	-	-
	Biennial Total			-		-

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Public Defense Board**

State Fiscal Impact	Yes	No
Expenditures		X
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-
Biennial Total			-			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Karen McKey **Date:** 3/27/2024 4:49:36 PM
Phone: 651-284-6429 **Email:** karen.mckey@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
	Total	-	-	-	-	-
	Biennial Total			-		-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
	Total	-	-	-	-	-
	Biennial Total			-		-
2 - Revenues, Transfers In*						
	Total	-	-	-	-	-
	Biennial Total			-		-

Bill Description

The bill would create the Task Force on Holistic and Effective Responses to Illicit Drug Use to review the reports on approaches to address illicit drug use in Minnesota prepared and submitted pursuant to Laws 2023, chapter 52, article 2, section 3, subdivision 8, paragraph (v); develop a phased timeline for implementation of policy changes; and make policy and funding recommendations to the legislature. The state public defender or a designee is a member of the task force.

Assumptions

There would be no fiscal impact to the board.

Expenditure and/or Revenue Formula

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact:

Agency Fiscal Note Coordinator Signature: Kevin Kajer

Phone: 612-279-3508

Date: 3/27/2024 4:18:20 PM

Email: Kevin.kajer@pubdef.state.mn.us

Fiscal Note

2023-2024 Legislative Session

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Corrections Dept**

State Fiscal Impact	Yes	No
Expenditures		X
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-
Biennial Total			-			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium		
		FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Karen McKey **Date:** 4/2/2024 4:53:24 PM
Phone: 651-284-6429 **Email:** karen.mckey@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027	
Total	-	-	-	-	-	-
Biennial Total			-			-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
Total	-	-	-	-	-	-
Biennial Total			-			-
2 - Revenues, Transfers In*						
Total	-	-	-	-	-	-
Biennial Total			-			-

Bill Description

H.F. 4959-1UE establishes the Task Force on Holistic and Effective Responses to Illicit Drug Use to review the reports on approaches to address illicit drug use in Minnesota; to develop a phased timeline for implementation of policy changes, and to make policy and funding recommendations to the legislature.

Assumptions

The Department of Corrections assumes a negligible fiscal impact.

Expenditure and/or Revenue Formula

N/A

Long-Term Fiscal Considerations

N/A

Local Fiscal Impact

N/A

References/Sources

Department of Corrections Staff

Agency Contact:

Agency Fiscal Note Coordinator Signature: Kwesi Pasley

Date: 4/2/2024 11:57:30 AM

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HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Governors Office**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
Biennial Total			-			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	-	-
Total	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Susan Nelson **Date:** 4/1/2024 8:47:17 AM
Phone: 651-296-6054 **Email:** susan.nelson@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027	
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
Biennial Total			-			-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund						
Expenditures	-	-	1	-	-	-
Absorbed Costs	-	-	(1)	-	-	-
Total	-	-	-	-	-	-
Biennial Total			-			-
2 - Revenues, Transfers In*						
General Fund						
Total	-	-	-	-	-	-
Biennial Total			-			-

Bill Description

Establishes the Task Force on Holistic and Effective Responses to Illicit Drug Use.

Assumptions

The legal and appointments team will prepare the appointments required under this bill as part of their regular appointments work.

Expenditure and/or Revenue Formula

The Governor's Office will absorb the costs of this work.

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact: Amanda Frie (651-587-9145)

Agency Fiscal Note Coordinator Signature: Alyssa Haugen

Phone: 651-201-3416

Date: 3/29/2024 10:18:27 AM

Email: alyssa.haugen01@state.mn.us

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Health Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
Dollars in Thousands					
General Fund	-	-	102	102	-
Total	-	-	102	102	-
Biennial Total			102		102

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	.5	.5	-
Total	-	-	.5	.5	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Shannon Zila **Date:** 4/4/2024 8:21:33 PM
Phone: 651-296-6053 **Email:** shannon.zila@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2 Dollars in Thousands	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	102	102	-
Total	-	-	102	102	-
Biennial Total			102		102
1 - Expenditures, Absorbed Costs*, Transfers Out*					
General Fund	-	-	102	102	-
Total	-	-	102	102	-
Biennial Total			102		102
2 - Revenues, Transfers In*					
General Fund	-	-	-	-	-
Total	-	-	-	-	-
Biennial Total			-		-

Bill Description

This bill establishes an Illicit Drug Use Task Force, which reviews data and reports related to illicit drug use and produces recommendations based on relevant data.

The bill includes a blank general fund appropriation to DPS for fiscal years 2025 and 2026. There is not an appropriation included in the bill for MDH.

Technical Comment

The bill does not include an appropriation for MDH nor does it include a provision of an inter-agency agreement between MDH and DPS.

Assumptions

The Minnesota Department of Health (MDH) is required under this bill to provide public data and summary data, as defined in Minnesota Statutes, section 13.02, subdivision 19, to the task force related to illicit drug use. The task force expires upon submission of its final report, which is due February 15, 2026, or, upon adjournment of the Minnesota Legislature, whichever is later. Based on our experiences with providing data for similar taskforces, this work will require MDH to dedicate 0.50 FTE staff in fiscal year 2025 and fiscal year 2026 to evaluate data sources related to illicit drug use, analyze data and report findings on illicit drug use in Minnesota, support the task force in interpreting findings, and conduct literature review to provide background knowledge for the task force members. Illicit drugs refer to a broad list of drugs, each with unique chemical composition and health effects, requiring MDH to access, analyze, and interpret data from multiple new data sources.

Expenditure and/or Revenue Formula

Expenditure (Actual Dollars)	Amount	FY 2024	FY 2025	FY 2026	FY 2027
Full-time Equivalent (FTE) Staff		FTE	FTE	FTE	FTE
Research Scientist 3	203,383		0.50	0.50	
	FTE	0.00	0.50	0.50	0.00

	Subtotal	0	101,692	101,692	0
Information Technology:					
	Subtotal	0	0	0	0
Other Operating Costs:					
	Subtotal	0	0	0	0
Grants, Aids, and Subsidies:	Number of Grants				
	Subtotal	0	0	0	0
Total Expenditures	Total	0	101,692	101,692	0
Fiscal Tracking (Dollars in Thousands)		FY 2024	FY 2025	FY 2026	FY 2027
1000 - General Fund (GF)					
Health Improvement BACT 01		0	102	102	0
Administration		0	102	102	0
Grants		0	0	0	0

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact:

Agency Fiscal Note Coordinator Signature: Brendan Wright

Phone: 651-443-1415

Date: 4/4/2024 3:38:50 PM

Email: brendan.wright@state.mn.us

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Human Services Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	51	68	-	-
Total	-	-	51	68	-	-
Biennial Total			51			68

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	-	-
Total	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Kate Schiller **Date:** 4/4/2024 9:17:15 PM
Phone: 651-296-6052 **Email:** kate.schiller@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	51	68	-
Total	-	-	-	51	68	-
Biennial Total				51	68	68
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	-	-	51	68	-
Total	-	-	-	51	68	-
Biennial Total				51	68	68
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
Biennial Total				-	-	-

Bill Description

The bill establishes the Task Force on Holistic and Effective Responses to Illicit Drug Use. The appointments are to be made by August 31, 2024 with the first meeting to be held by September 30, 2024. Members are to serve without compensation. The initial report is due February 15, 2025 and the final report is due February 15, 2026.

The Department of Health, Department of Human Services, Department of Public Safety, Department of Corrections, Minnesota Sentencing Guidelines Commission (MSGC), county attorneys, and local public health agencies would be required to provide data to the task force.

Assumptions

The bill states that the task force or researchers at Rise Research shall receive public data and summary data as needed from executive agencies including the Department of Human Services. To meet this obligation, the Department would hire a contractor to provide data as needed to the task force.

The contract would begin in FY 2025 when the task force starts meeting and will be available through FY 2026.

The Department assumes that the contract will cost \$200 per hour for 375 hours in FY 2025 and 500 hours in FY 2026 totaling \$75,000 in FY 2025 and \$100,000 in FY 2026. The Department assumes collecting FFP at 32% for the cost of the contract.

Expenditure and/or Revenue Formula

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2024	FY2025	FY2026	FY2027
GF	15	BHDH administration	0	75	100	0
GF	REV1	Admin FFP@32%	0	(24)	(32)	0
		Total Net Fiscal Impact	0	51	68	0
		Full Time Equivalents	0	0	0	0

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact:

Agency Fiscal Note Coordinator Signature: Chris Zempel

Phone: 651-247-3698

Date: 4/4/2024 5:01:59 PM

Email: christopher.zempel@state.mn.us

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Minn Management and Budget**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings) Dollars in Thousands	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	119	100	-
Total	-	-	119	100	-
Biennial Total			119		100

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	-	-
Total	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Susan Nelson **Date:** 4/4/2024 8:31:19 PM
Phone: 651-296-6054 **Email:** susan.nelson@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	119	100	-
Total	-	-	-	119	100	-
Biennial Total				119		100
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund						
Expenditures	-	-	-	143	117	-
Absorbed Costs	-	-	-	(24)	(17)	-
Total	-	-	-	119	100	-
Biennial Total				119		100
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
Biennial Total				-		-

Bill Description

In 2023, the legislature passed a grant for a report on illicit drug use in Minnesota. This bill establishes a task force to review the report and provide recommendations to implement and fund policies to address the use of illicit drugs.

Task Force on Holistic and Effective Responses to Illicit Drug Use.

Subd. 1. Establishment. Establishes a task force to review the reports on approaches to address illicit drug use prepared pursuant to the grant passed in the 2023 session and to develop recommendations based on that report.

Subd. 2. Membership. Identifies the membership of the Task Force on Holistic and Effective Responses to Illicit Drug Use. Requires appointment by August 31, 2024, and establishes that members serve without compensation.

Subd. 3. Duties. Establishes the duties of the task force, including reviewing relevant data, gathering public input, and making recommendations that include a specific implementation plan and timeline.

Subd. 4. Officers; meetings. Directs the director of the Office of Addiction and Recovery to convene the first meeting of the task force by September 30, 2024. Establishes that meetings are subject to the open meeting requirements. Permits the task force to access public data and summary data and authorizes the task force to request assistance from other organizations.

Subd. 5. Staff; meeting space. Directs the Office of Addiction and Recovery to provide space and administrative support for the task force.

Subd. 6. Reports. Requires the task force to submit an initial report and a final report to the legislature with recommendations that include proposed legislation and implementation plans.

Subd. 7. Expiration. Provides that the task force expires on the later of submission of its final report or adjournment of the 94th Minnesota Legislature (expected to be in May 2026).

Assumptions

The fiscal note assumes the following:

-

July 1, 2024, start date and February 1, 2026, end date

- Task force will meet 15 times
- Estimates include cost of two subgroups meeting up to 15 times
- Contractor will be onboard in September
- The Governor’s Advisory Council on Opioids, Substance Use, and Addiction will be engaged to fulfill the duties under Subd. 3 (a)(3).
- Rise Research will manage the solicitation of data under Subd. 4(d)
- Task force meetings will be virtual. If the task force holds any in-person meetings, they will be held at the Centennial building or hosted by another state agency.

Minnesota Management and Budget (MMB) will use existing staff to provide support and administration related to implementation of this bill.

MMB expects to hire a contractor to develop work plan, facilitate meetings, and complete report and recommendations.

Expenditure and/or Revenue Formula

MMB will provide support via an existing position for the following activities with the hours estimated below:

Activity	Total Hours	2025	2026
Administrative services (20M)			
Coordinate the establishment and on-going membership of the task force	20	20	0
Develop request for proposal and facilitate process of selecting a vendor and finalizing a contract	10		
Contract management	20	12	8
Participate in request for public and summary data	20	10	10
Day of meeting support	120	80	40
Support development of draft and final report, which includes a phased timeline for implementation of policy changes; and policy and funding recommendations to the legislature	60	20	40
Totals	250	142	98

FY 2025: 142hrs x \$68.71 (hourly wage) x 1.326 (fringe rate) = \$12,938

FY 2026: 98hrs x \$68.71 (hourly wage) x 1.326 (fringe rate) = \$8,929

These costs will be absorbed by MMB.

Additionally, MMB will provide additional support using an existing position for the following activities with the estimated hours:

Activity	Total Hours	2025	2026
Support staff (18L)			
Coordination between chairs, contractor, and staff leadership	40	24	16
Manage logistics including meeting space	40	24	16
Day of meeting support	120	80	40
Support development of draft and final report, which includes a phased timeline for implementation of policy changes; and policy and funding recommendations to the legislature	60	20	40
Totals	260	148	112

FY 2025: 148hrs x \$52.53 (hourly wage) x 1.374 (fringe rate) = \$10,683

FY 2026: 112hrs x \$52.53 (hourly wage) x 1.374 (fringe rate) = \$8,084

These costs will be absorbed by MMB.

MMB expects the following work to be completed through a contracted vendor:

Activity	Total Hours	2025	2026
Consultant Costs			
Develop work plan	10	10	
Project management	60	48	12
Task force meeting facilitation	120	80	40
Develop and circulate agendas, outlines, minutes and other supporting documentation related to all task force meetings	170	100	70
Subgroup meeting facilitation	60	40	20
Develop and circulate agendas, outlines, minutes and other supporting documentation related to all subgroup meetings	90	70	20
Develop initial report outline due February 2025	20	20	

Develop draft initial report due February 2025	40	40	
Develop final initial report due February 2025	40	40	
Develop task force final report and recommendations outline	20		20
Develop draft final report and recommendations	80		80
Develop final task force report and recommendations	120		120
Totals	830	448	382

The cost is estimated to be \$245 per hour.

FY 2025: 448hrs x \$245 (rate) = \$109,760

FY 2026: 382hrs x \$245 (rate) = \$93,590

MMB expects vendor will need support for technology expenses, meeting accessibility standards, engagement of stakeholders, and administrative costs as listed below:

Activity	Total Hours	2025	2026
Contractor is estimated to request up to \$4,500 for technology expenses	4500	2250	2250
Contractor is expected to ensure all state accessibility standards are met on all materials - average cost is \$30 an hour - 50 hours of estimated work	1500	600	900
Contractor is expected to support the engagement of people with lived experience, and the Governor's Advisory Council on Opioids, Substance Use, and Addiction	2,000	1,000	1,000
MAD will invoice up to 8,000 for administrative costs	8,000	6,000	2,000
Totals	16,000	9850	6150

Below is summary of costs:

Activity	2025	2026
Administrative services (20M) staff	\$ 12,938	\$ 8,929
Support staff (18L) staff	\$ 10,683	\$ 8,084

Consultant Costs	\$ 119,610	\$ 99,740
Total	\$ 143,231	\$ 110,603
Absorbed	\$ (23,621)	\$ (17,013)
Net	\$ 119,610	\$ 99,740

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact: Ronika Rampadarat 651-201-8115

Agency Fiscal Note Coordinator Signature: Ronika Rampadarat

Phone: 651-201-8115

Date: 4/4/2024 8:06:05 PM

Email: ronika.rampadarat@state.mn.us

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Public Safety Dept**

State Fiscal Impact	Yes	No
Expenditures		X
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-
Biennial Total			-			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium		
		FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Laura Cecko **Date:** 3/27/2024 11:45:25 AM
Phone: 651-284-6543 **Email:** laura.cecko@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
	Total	-	-	-	-	-
	Biennial Total			-		-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
	Total	-	-	-	-	-
	Biennial Total			-		-
2 - Revenues, Transfers In*						
	Total	-	-	-	-	-
	Biennial Total			-		-

Bill Description

Establishes the Task Force on Holistic and Effective Responses to Illicit Drug Use.

Assumptions

No fiscal impact to the Bureau of Criminal Apprehension. The bill language does not specify which data may be requested by the Task Force from the BCA. BCA will provide data if requested.

Expenditure and/or Revenue Formula

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact: Andrew Evans

Agency Fiscal Note Coordinator Signature: Nicole Mickelson

Phone: 651-201-7045

Date: 3/27/2024 9:58:28 AM

Email: nicole.mickelson@state.mn.us

Fiscal Note

2023-2024 Legislative Session

HF4959 - 1UE - Holistic&Effect. Resp; Illicit Drug Use Task Force

Chief Author: **Dave Pinto**
 Committee: **Public Safety Finance & Policy**
 Date Completed: **4/4/2024 9:29:34 PM**
 Agency: **Sentencing Guidelines Comm**

State Fiscal Impact	Yes	No
Expenditures		X
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-
Biennial Total			-			-

Full Time Equivalent Positions (FTE)	Biennium			Biennium		
		FY2023	FY2024	FY2025	FY2026	FY2027
Total	-	-	-	-	-	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Karen McKey **Date:** 4/1/2024 4:55:30 PM
Phone: 651-284-6429 **Email:** karen.mckey@lbo.mn.gov

State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027	
Total	-	-	-	-	-	-
Biennial Total			-			-
1 - Expenditures, Absorbed Costs*, Transfers Out*						
Total	-	-	-	-	-	-
Biennial Total			-			-
2 - Revenues, Transfers In*						
Total	-	-	-	-	-	-
Biennial Total			-			-

Bill Description

The bill establishes a 14-member Task Force on Holistic and Effective Responses to Illicit Drug Use (“task force”). The task force is assigned duties to include reviewing a report on approaches to address illicit drug use in Minnesota, which report the 2023 legislature commissioned Rise Research LLC to complete by March 1, 2025, with an initial report due by February 15, 2024. The task force must also collect, review, and analyze other relevant information and data; gather and consider input and feedback from the public; and develop policy and funding recommendations with a timeline for implementation. Task force appointments must be complete by August 31, 2024, with the first meeting to be convened by September 30, 2024. The task force’s initial and final reports are due February 15, 2025, and February 15, 2026, respectively.

The bill requires executive branch agencies and local law enforcement agencies including the Department of Health, Department of Human Services, Department of Public Safety, Department of Corrections, Minnesota Sentencing Guidelines Commission (MSGC), county attorneys, and local public health agencies to provide public data and summary data as defined in Minn. Stat. § 13.02, subd. 9, to the task force and to Rise Research.

Assumptions

MSGC does not retain nonpublic data as described in Minn. Stat. § 13.02, subd. 9. It is assumed that MSGC will comply with the data request and provide its public data to the task force and Rise Research. MSGC will do this using its existing staff resources. MSGC regularly provides its public data to requestors including other state agencies and private entities. In 2023, MSGC staff responded to over 500 data requests which totaled over 12,000 staff hours.

Records containing bulk data provided to MSGC by the Minnesota Judicial Branch (MJB) retains the same level of accessibility at MSGC as they had at the Judicial Branch under Minn. Stat. § 13.03, subd. 4(e). Minn. Rule of Public Access to Records of the Judicial Branch 8, subd. 3, limits the bulk distribution of court records. Unless the recipient executes an agreement with the State Court Administrator (Rule 8, subd. 3(b)) or the State Court Administrator otherwise provides permission (Rule 8, subd. 3(d)) something MSGC is unable to do on the State Court Administrator’s behalf electronic bulk data must be released with a case number as the only identifier (Rule 8, subd. 3(c)). It is assumed that the task force and Rise Research will enter into such an agreement if MJB data are to be distributed through MSGC.

Expenditure and/or Revenue Formula

Long-Term Fiscal Considerations

Based on the above assumptions, MSGC agency costs will be absorbed by the agency.

Local Fiscal Impact

References/Sources

Minn. Stat. § 13.02, subd. 9.

Minn. Stat. § 13.03, subd. 4(e).

Minn. Rule of Public Access to Records of the Judicial Branch 8, subd. 3.

Reported staff time on data requests; 2024 MSGC Report to the Legislature.

Agency Contact:

Agency Fiscal Note Coordinator Signature: Jill Payne

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