

## Department of Planning and Budget 2014 Fiscal Impact Statement

**1. Bill Number:** HB1232

**House of Origin**    ☐ Introduced    ☒ Substitute    ☐ Engrossed  
**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron:** Cline

**3. Committee:** Appropriations

**4. Title:** Acute psychiatric bed registry; create.

**5. Summary:** Acute psychiatric bed registry; create.

**6. Budget Amendment Necessary:** See fiscal implications below.

**7. Fiscal Impact Estimates:**

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2015	\$111,715	1	GF
2016	\$121,871	1	GF
2017	\$121,871	1	GF
2018	\$121,871	1	GF
2019	\$121,871	1	GF
2020	\$121,871	1	GF

**8. Fiscal Implications:** This bill requires the Department of Behavioral Health and Developmental Services (DBHDS) to establish and operate a web-based registry of public and private acute psychiatric and crisis stabilization beds statewide, including real-time availability of beds by facility. The agency is currently in the final stages of implementing such a registry using funds appropriated by the General Assembly in Chapter 806, 2013 Acts of Assembly. The registry, created via contract with Virginia Health Information (VHI), is anticipated to be operational by April 1, 2014.

However, to improve the effectiveness of the registry and ensure that facilities are in compliance and cooperating with the system's requirements, the department will need an additional FTE in the central office, Item 307. This position will be responsible for providing training and technical assistance to users, visiting sites to identify barriers to admissions, analyzing and reporting on data that is being collected, tracking trends, and suggesting corrective actions to improve system effectiveness. The individual will also work with hospitals and community providers on prompt discharge of clinically ready persons to reduce bed blockage for new admissions. The annualized cost of this position and the associated costs is assumed at \$121,871 per year. The first year cost is assumed at 22 pay periods.

Salary – Pay Band 5	\$80,000
Fringe Benefits	\$32,420
Subtotal, Personal Services	\$112,420
Travel	\$4,726
Office Supplies	\$150
Training	\$2,500
Telephone	\$449
Computer/Blackberry	\$1,626
Subtotal, Nonpersonal Services	\$9,451
Annual Total	\$121,871

**9. Specific Agency or Political Subdivisions Affected:** DBHDS, Private Psychiatry Hospitals

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** This bill incorporates HB599.