

**Department of Behavioral Health and Developmental Services
2014 Fiscal Impact Statement**

1. Bill Number: HB293

House of Origin Introduced Substitute Engrossed
Second House In Committee Substitute Enrolled

2. Patron: Bell

3. Committee: Passed Both Houses

4. Title: Determining facility of temporary detention

5. Summary: This bill provides that an individual for whom a temporary detention order (TDO) is issued shall be detained in a state facility unless the state facility or an employee or designee of the community services board is able to identify an alternative facility that is able and willing to provide temporary detention. The bill also provides that under no circumstances shall a state facility fail or refuse to admit an individual who meets the criteria for temporary detention unless as alternative facility has agreed to accept the individual. The Department of Behavioral Health and Development Services shall submit an annual report to the Governor and the chairmen of the House Appropriations and Senate Finance Committees on the implementation of the provisions of the bill.

6. Budget Amendment Necessary: Yes, Item 312.

7. Fiscal Impact Estimates:

Expenditure Impact:

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|--------------|
| 2014 | - | - | - |
| 2015 | \$4,445,663 | - | General Fund |
| 2016 | \$4,070,663 | - | General Fund |
| 2017 | \$4,070,663 | - | General Fund |
| 2018 | \$4,070,663 | - | General Fund |
| 2019 | \$4,070,663 | - | General Fund |
| 2020 | \$4,070,663 | - | General Fund |

8. Fiscal Implications: The bill will create a greater demand for beds in the state facilities. However, the location or distribution of these incidences is difficult to predict over the course of year. In addition, logistical arrangement of staffing necessitates beds to be opened as a set or pods as opposed to single beds.

To ensure capacity for all regions and proper staffing, the Department of Behavioral Health and Developmental Services (DBHDS) proposes a strategy of adding 10 beds at each of the following facilities; Southwestern Mental Health Institute (SWVMHI) and Northern Virginia

Mental Health Institute (NVMHI). Individuals with significant medical requirements cannot currently be accommodated by DBHDS facilities. To address this need, DBHDS will establish a 10 bed medical unit at Hiram Davis Medical Center. For the eastern region, the governor’s proposed budget provides \$2.2 million (GF) a year to open a 20 bed unit at Eastern State Hospital. Western State Hospital has sufficient capacity to handle an increase of potential TDOs.

Projected Direct and Indirect Costs for Each 10 Bed Increase

| Classifications | FTEs* | 10 BED BUDGETS |
|--|--------------|-----------------------|
| Physician II | 1 | \$ 205,008 |
| RN II | 3 | \$ 202,118 |
| LPN | 2 | \$ 91,015 |
| DSA/Therapist Asst/Peer Support Specialist | 7 | \$ 211,162 |
| Psychologist II | 1 | \$ 67,716 |
| Counselor II | 1 | \$ 43,647 |
| Therapists | 1 | \$ 43,647 |
| Housekeeper | 2 | \$ 50,140 |
| Food Serv Tech | 1 | \$ 24,164 |
| AOS II | 1 | \$ 31,040 |
| Sub Total | | \$ 969,657 |
| | | |
| Pharmaceuticals | | \$ 87,500 |
| Food/Fd serv Supp | | \$ 30,000 |
| Special Hospital | | \$ 50,000 |
| Laundry & Linen | | \$ 9,000 |
| Medical Supplies | | \$ 7,500 |
| Facility Maint Supp | | \$ 5,000 |
| Office Supplies | | \$ 2,501 |
| Sub Total | | \$ 191,501 |
| | | |
| Total | | \$ 1,161,158 |

Costs for Three 10-Bed Units Staffing and Supplies

1 Unit (SWVMHI)* \$1,161,158 = \$1,161,158

1 Unit (NVMHI) = 1.3 (Adjustment Factor) * 1,161,158 = \$1,509,505

1 Unit (Hiram Davis) = \$1,400,000 Estimate

= \$1,161,158+ 1,509,505 + \$1,400,000 = \$4,070,663

Therefore, the annual operating costs associated with ensuring sufficient capacity at state hospitals is \$4.1 million.

In addition to the capital costs identified above, there would be approximately \$375,000 in capital costs at Hiram Davis to isolate one-half of a floor from other patients. The following are a list of capital costs.

- Entrance doors will have to be changed to security doors with security hardware - \$15,000.
- The ceilings are at 9 feet and will need to be hardened with access panels for the mechanical and electrical items above the ceiling - \$40,000.
- Door hardware will have to be made anti-ligature - \$20,000.
- Hanging hazards will have to be addressed in all rooms - \$80,000.
- Toilets and showers will have to be made accessible - \$50,000.
- A nurses' station will have to be created inside the space - \$50,000.
- Windows will have to be replaced with high impact resistant type similar to WSH - \$70,000.
- Paint all patient room walls and corridors with a high durability paint - \$30,000.
- Assume that the HVAC, electrical and fire alarm can remain and only modified for the new arrangement - \$10,000.
- Additional miscellaneous costs - \$10,000.

9. Specific Agency or Political Subdivisions Affected: DBHDS, Community Services Boards.

10. Technical Amendment Necessary: No.

11. Other Comments: This bill incorporates HB 243.