

## **Department of Planning and Budget**

### **2015 Fiscal Impact Statement**

**1. Bill Number:** HB1710

<b>House of Origin</b>	<input type="checkbox"/> Introduced	<input checked="" type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
<b>Second House</b>	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

**2. Patron:** Yost

**3. Committee:** Appropriations

**4. Title:** Behavioral Health and Developmental Services Trust Fund; use of funds

**5. Summary:** Provides that proceeds from the sale of vacant buildings and land resulting from the closure or downsizing of any training centers that are deposited in the Behavioral Health and Developmental Services (BHDS) Trust Fund shall be used only for the purpose of creating additional waiver slots and reducing waiting lists for services through the Intellectual Disability Medicaid Waiver and the Individual and Family Developmental Disabilities Support Medicaid Waiver.

**6. Budget Amendment Necessary:** See 8 below.

**7. Fiscal Impact Estimates:** Indeterminate

**8. Fiscal Implications:** As part of the scheduled closure of the state training centers, the Commonwealth anticipates generating net proceeds from the sale of surplus property. Currently, statute requires these proceeds be deposited into the BHDS Trust Fund and used to support behavioral health and developmental services activities consistent with Code and Appropriation language.

To the degree that any net proceeds deposited into the BHDS Trust Fund are used to create additional waiver slots and reduce the ID/DD waiting lists, these finite, one-time funds will only support such ongoing waiver services so long as funds remain in the trust fund. Once this funding is depleted, the Commonwealth would then be required to continue to pay for such slots and waiver services with general fund support. The long-term fiscal impact of this legislation depends on the number of additional ID/DD waiver slots that are funded with one-time dollars. The average annual general fund cost of an ID waiver slot is \$34,145 while the average annual general fund cost of a DD waiver slot is \$15,714.

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

**10. Technical Amendment Necessary:** No

**11. Other Comments:** None