

Department of Behavioral Health and Developmental Services 2015 Fiscal Impact Statement

Bill Number: HB2380

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

2. Patron: Bell

3. Committee: Health, Welfare, and Institutions

4. Title: Community services boards and behavioral health authorities; information for students with emotional and intellectual disabilities.

5. Summary: This bill requires school divisions to designate staff to receive training about services provided by the local community services board or behavioral health authority that will be available to students with intellectual disability or emotional disturbance upon graduation from, aging out of, or otherwise leaving public education and to meet with students and, where appropriate, their parents to provide such information. The bill also requires community services boards and behavioral health authorities to provide school divisions with information about available services and to ensure that at least one employee or representative of the board or authority is available, in person, to participate in meetings between local school division representatives and students and, where appropriate, their parents to discuss services that will be available to the student upon his graduating from, aging out of, or otherwise leaving public education.

6. Budget Amendment Necessary: Yes. Item 308.

7. Fiscal Impact Estimates: See Item 8 below.

8. Fiscal Implications: The bill requires that Community Services Boards have staff available for meetings with students and their parents upon the student's graduation or aging out of public education. The purpose of these meetings is to inform the students and their parents about the potential services that may prove beneficial to the student. As a result the bill will require additional staff for CSBs to accommodate the expected demand.

Data obtained from the Department of Education by disability type state that there were 9,414 students with a diagnosis of Emotional Disturbance, 9,424 with a diagnosis of Intellectual Disability and 14,624 with a diagnosis of Autism in school during the 2012-2013 school year. While only a portion of these individuals would be graduating in any given year, the aggregate statistic for individuals with Emotional Disturbance is close to that for individuals with Intellectual Disability and would therefore require a similar level of funding and staffing.

It is difficult to determine the exact fiscal impact because the number of students is not uniformly distributed across CSBs and the number of meetings is not distributed uniformly over the school year. DBHDS estimates that if the CSBs meet with 10% of the total affected population each school year, which represents the percentage of the total

affected population that would graduate each year, then each CSB would require half of an FTE per CSB to handle the maximum demand, as the service would be provided on a locality by locality basis. The cost per CSB assumes that the qualified individual works for 20 hours per week at \$30 per hour and includes associated FICA costs. This hourly rate is based on Bureau of Labor Statistics median hourly wage data for social and community service managers with a minimum of a bachelor degree. The total statewide caseload could approach 3,340 persons per year (10% of the total affected population of approximately 33,400); requiring adequate staffing within each CSB to ensure that they can handle their portion of this distribution.

Number of CSBs FTEs Required	Per CSB	Maximum Impact
40	\$33,500 (part time)	= \$1,340,000

The precise impact of the bill is indeterminate since it is unknown how many parents and students will want CSB representatives at all of these meetings. The estimated cost of this legislation is slightly less than the fiscal impact statement posted for the same legislation proposed during the 2014 General Assembly session, as the cost for each 0.5 FTE has been refined.

9. Specific Agency or Political Subdivisions Affected: Local school divisions, Community Service Boards (CSBs)

10. Technical Amendment Necessary: None.

11. Other Comments: No.

