

## Department of Planning and Budget

### 2015 Fiscal Impact Statement

**1. Bill Number:** SB 1410

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

**2. Patron:** Deeds

**3. Committee:** Education and Health

**4. Title:** Crisis intervention specialists; community services boards; behavioral health authorities; emergency custody or temporary detention.

**5. Summary:** The substitute bill adds an enactment clause that stipulates that the provisions of the legislation shall be enacted by July 1<sup>st</sup>, 2020, and requires DBHDS to develop an implementation plan by January 1<sup>st</sup>, 2016, followed by annual interim reports on implementation.

**6. Budget Amendment Necessary:** Yes. Items 307, 308

**7. Fiscal Impact Estimates:** See 8 below.

**7.a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2015	\$0	-	
2016	\$0	-	
2017	\$545,000	1.5	General
2018	\$545,000	1.5	General
2019	\$285,000	1.5	General
2020	\$285,000	1.5	General
2021	\$285,000	1.5	General

**7.b. Revenue Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Fund</i>
2015	\$0	
2016	\$0	
2017	\$0	General
2018	\$17,500	General
2019	\$35,000	General
2020	\$35,000	General
2021	\$35,000	General

**8. Fiscal Implications:** This legislation has a fiscal impact for the Department of Behavioral Health and Developmental Services (DBHDS) in the form of additional central office staff, online curriculum development and maintenance, and the creation of the Institute for Crisis Intervention to comply with training requirements outlined in the legislation. There are no anticipated additional costs in the current biennium.

First, in order to administer a crisis intervention certification program, DBHDS would need to add 1.5 FTE program staff in central office. DBHDS estimates there will be a minimum of 700 individuals that will need to be certified, and the central office does not currently have staff capacity to perform the functions that are critical to complying with this legislation. One FTE will be Pay Band 5 and thus cost approximately \$130,000 per year including salary, fringe benefits, and non-personal costs such as travel. Another 0.5 FTE at Pay Band 4 would add a cost of \$45,000 per year. These staff would be essential in developing, administering, and enforcing the newly outlined Crisis Intervention Specialist certification program. These staff will not be hired until FY 2017 when the implementation plan is fully developed. In addition, DBHDS will contract with an organization to update and maintain the online training system for crisis intervention specialists. The initial cost of this contract is \$250,000 for the first two years and \$50,000 annually thereafter.

DBHDS also proposes that the certification process would include a training institute event to be conducted four times annually for two years, and semiannually thereafter, to present timely and relevant topics to crisis intervention specialists, Community Services Board emergency supervisors and administrators, and emergency service partner entities. Each two-day event would cost approximately \$30,000 for trainer fees, expenses, materials, and meeting space. Therefore, the Crisis Intervention Institute would cost \$120,000 each year to administer for the first two years and \$60,000 for each following year.

Finally, the certification process would include quarterly trainings on the administration of mental health law in the Commonwealth of Virginia. This portion of the certification process would ensure that crisis intervention specialists are in compliance with all relevant health care mandates when executing involuntary commitments and providing other emergency services. The annual cost of these quarterly trainings would amount to \$60,000 per year for training fees, meeting spaces, and materials.

There will be a small offset to the cost of this certification program in the form of the \$50 fee that is charged to each applicant for their initial certification and annual renewal. For an estimated 700 specialists, the total revenue generated is anticipated to be \$35,000 on an annual basis. For the purpose of this legislation, the assumption is that half will be certified by FY 2018, with the remainder certified in FY 2019 going forward.

The bill may also have a fiscal impact on the Community Services Boards in the form of increased salaries for newly certified staff, replacement costs for uncertified staff, increased staff costs to comply with supervision requirements, and costs associated with operational re-organization at some CSBs that would need to transform from on-call to shift work entities.

**9. Specific Agency or Political Subdivisions Affected:** Department of Behavioral Health and Developmental Services, Community Services Boards

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

**11. Other Comments:** None.