

Department of Planning and Budget 2008 Fiscal Impact Statement

1. Bill Number: SB16

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

2. Patron: Edwards

3. Committee: Senate Courts of Justice

4. Title: Crisis intervention team pilot programs; established for persons with mental illness, report.

5. Summary: Permits the Department of Criminal Justice Services to establish crisis intervention team pilot programs in areas of the state by January 1, 2009. The crisis intervention team (CIT) pilot programs shall assist law-enforcement officers in responding to crisis situations involving persons with mental illness, substance abuse problems, or both. By November 1, 2008, the Department shall submit to the Joint Commission on Health Care a report outlining the plan for the program. The Department, in consultation with the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), shall establish a training program for all persons involved in the crisis intervention team pilot programs. Each crisis intervention team shall develop a protocol that permits law-enforcement officers to release from custody persons whom they encounter in crisis situations when the crisis intervention team has determined the person is sufficiently stable. The Department shall evaluate and report annually to the Joint Commission on Health Care on the impact and effectiveness of the crisis intervention team pilot programs.

6. Fiscal Impact Estimates: Preliminary

6a. Expenditure Impact: DCJS position and funding

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2009	\$111,100	1	GF
2010	\$109,300	1	GF
2011	\$109,300	1	GF
2012	\$109,300	1	GF
2013	\$109,300	1	GF
2014	\$109,300	1	GF

6a. Expenditure Impact: Estimated Local CIT costs per pilot site

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2009	\$246,500	2 FTE's 2 PT	GF
2010	\$227,000	2 FTE's 2 PT	GF
2011	\$235,000	2 FTE's 2 PT	GF
2012	\$240,875	2 FTE's 2 PT	GF

2013	\$246,900	2 FTE's 2 PT	GF
2014	\$253,000	2 FTE's 2 PT	GF

7. Budget Amendment Necessary: Yes, Item 395

- 8. Fiscal Implications:** According to the Department of Criminal Justice Services (DCJS), there will be fiscal implications to both DCJS and the localities chosen for the pilot programs. The DCJS costs include an additional fulltime position and funding to work with DMHRSAS and support the local programs by developing and delivering training, assisting to implement the pilot programs, gauge their success and provide ongoing support. Ongoing activities will be providing support to local programs both new and established, maintaining consistent statewide training delivery and curriculum, and providing annual reports on the program to the Joint Commission on Health Care. This will be an ongoing activity presuming that CIT programs become an established part of the local criminal justice system.

The localities will be responsible for the costs to fully staff the programs, train personnel on an ongoing basis both in the law enforcement and mental health communities and the necessary overhead to effectively operate the programs. The local costs will vary depending on the localities chosen for the pilot. The above cost per CIT is based on an average cost to operate a program in a moderate cost area. High cost areas in northern Virginia would cost more.

- 9. Specific Agency or Political Subdivisions Affected:** Department of Criminal Justice Services, Department of Mental Health, Mental Retardation and Substance Abuse Services, localities chosen for pilot programs.

10. Technical Amendment Necessary: No

11. Other Comments: None

Date: 1/21/2008 DPB

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