

## Department of Planning and Budget 2012 Fiscal Impact Statement

**1. Bill Number:** HB271

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

**2. Patron:** Peace

**3. Committee:** Appropriations

**4. Title:** Substance Abuse Recovery Support Services Grant Program; established, report.

**5. Summary:** Substance Abuse Recovery Support Services Grant Program established. Establishes the Substance Abuse Recovery Support Services Grant Program to provide grants to recovery support services providers in the Commonwealth. The bill requires the Department of Behavioral Health and Developmental Services to annually issue a request for proposals for grants to providers of recovery support services in the Commonwealth and to convene a work group of stakeholders, including providers of recovery support services, to develop the request for proposals and to evaluate applications and determine awards of grants and the amount of such awards.

**6. Budget Amendment Necessary:** Yes; Item 2, Item 304.

**7. Fiscal Impact Estimates:** Preliminary

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2012	\$ 0	0.00	n/a
2013	\$282,000	1.00	GF
2014	\$90,000	1.00	GF
2015	\$90,000	1.00	GF
2016	\$90,000	1.00	GF
2017	\$90,000	1.00	GF
2018	\$90,000	1.00	GF

**8. Fiscal Implications:** This bill establishes a Substance Abuse Recovery Support Services Grant Program with specific requirements for Department of Behavioral Health and Developmental Services (DBHDS) activities related to this program. This includes detailed duties for the grant program for DBHDS development, implementation and oversight of recovery support services. To comply with this bill, \$90,000 for one FTE and associated non-personal services costs would be needed for DBHDS administrative functions.

This bill requires that donations, contributions and such moneys as appropriated by the General Assembly to this program shall be used solely for the purpose of funding grants for

recovery support services providers. It is unknown the amount of funds that would be available for this program as there is no data available to determine how much would likely be donated or contributed for this grant program. General Assembly appropriation amounts are not specified in this bill.

The bill requires the APA to contract with a management consulting firm to perform an audit of the substance abuse programs operated by the 40 CSBs around the Commonwealth.

For the contract for an authority audit that APA recently procured, the discounted billing rates were as follows:

Partner	210.00
Sr Mgr	168.75
Mgr	142.50
Senior	120.00
Staff	101.25

Assuming a bill rate of \$120 and 1,600 hours to complete (40 hours per CSB), the audit could cost approximately \$192,000 general fund.

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

- 10. Technical Amendment Necessary:** No

- 11. Other Comments:** This fiscal impact statement is based on the introduced version of the bill.

**Date:** 1/30/2012

**Document:** G:\FY2012\FIS\HB271.doc

c: Secretary of Health and Human Resources