

## Department of Planning and Budget 2012 Fiscal Impact Statement

**1. Bill Number:** HB662

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

**2. Patron:**        Surovell

**3. Committee:** Education

**4. Title:**        The development of standards and policies directing community colleges to adopt, incrementally and as resources become available, a mental health services action plan.

**5. Summary:** Requires the State Board for Community Colleges to develop standards and policies directing community colleges to adopt, incrementally and as resources become available, a mental health services action plan.

**6. Budget Amendment Necessary:** Yes, Item 212.

**7. Fiscal Impact Estimates:** Preliminary.

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2013	\$ 9,500,000	57	GF
2014	\$ 8,100,000	57	GF
2015	\$ 8,100,000	57	GF
2016	\$ 8,100,000	57	GF
2017	\$ 8,100,000	57	GF
2018	\$ 8,100,000	57	GF

**8. Fiscal Implications:** To fully implement mental health services at 40 community college campuses, the Virginia Community College System (VCCS) estimates that 57 licensed professionals would be required to implement a comprehensive mental health services action. Such resources would include at a minimum, the addition of one psychologist at each community college campus; additional psychologist support at community colleges with multiple campuses and higher enrollment levels; upper level psychologist supervision at the largest community colleges and an upper level psychological services program manager at the VCCS system office. The system office position would oversee development of mental health policies and procedures and the implementation plan for State Board for Community College review and approval.

An additional one-time cost of \$2.5 million will be required to procure a secure web based mental health case management system, with annual recurring cost of \$750,000 for licensing, staffing support, training and maintenance costs, and a one-time cost of \$1.0 million to retrofit existing office spaces to accommodate confidential interview rooms or operational leases in close proximity to a community college campus.

These services would exceed \$8 million annually. Should the cost be split between general fund and mandatory student fees, the general fund would be reduced to \$4.8 million, and student mandatory fees would increase by \$3.2 million, assuming a 60 percent general fund, 40 percent nongeneral fund split.

**9. Specific Agency or Political Subdivisions Affected:** All Virginia Community Colleges.

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

**11. Other Comments:** The companion bill is SB 372 (Barker).

**Date:** Tuesday, January 31, 2012

**Document:**

C: Secretary of Education