

Department of Planning and Budget 2014 Fiscal Impact Statement

1. Bill Number: SB 663

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

2. Patron: Senator Ebbin

3. Committee: Finance

4. Title: Provide mental health services to community college students

5. Summary: This bill requires the Virginia Community College System (VCCS) to create a pilot program to establish a plan or contract with community groups or both to provide mental health services to uninsured students and such other students as VCCS may identify at four community college campuses in the Commonwealth. Funding for this program must be appropriated for that purpose and not come from the VCCS' existing budget. This bill also requires a central program manager for the pilot program. Finally, this bill provides that the provision of mental health services will continue through June 30, 2016, or until funds are no longer available, whichever occurs first.

6. Budget Amendment Necessary: Yes. Item 210

7. Fiscal Impact Estimates: Preliminary (see Section 8)

8. Fiscal Implications: As written, this bill requires the establishment of mental health services at four unspecified community colleges either through direct hiring or by contracting with community groups. VCCS estimates that a minimum of two mental health providers would be needed to provide basic coverage for each participating community college. The costs for contracting such services are difficult to determine. However, the hiring of one Psychologist II position, one staff level Psychologist I, and one administrative support staff person at each of the institutions would result in approximately \$1,119,500 in annual salaries and benefits plus \$150,000 to cover non-personal services support including computers, training, travel, etc. The estimated annual cost of \$1,269,500 does not include costs associated with leasing or modifying existing space to accommodate the new program.

Regarding the hiring of a "central program manager" for the pilot program, VCCS maintains that in order to plan or contract with community groups, or both, to provide mental health services, the program manager would need to be a credentialed and respected mental health practitioner, most likely at the state classification level of a Psychologist III (pay band 6). Assuming a successful recruitment at the 75 percent quartile for a pay band six position, the projected annual salary and benefits would be approximately \$133,000.

Although the total estimated annual cost of this proposal is \$1,402,500, the source of funds is unclear. Under normal circumstances, health-related costs at higher education institutions

are supported by auxiliary fees. If fees are used to support this legislation, VCCS expects to impose new fees on the students of the four pilot community colleges.

As previously mentioned, this bill requires that an amount beyond the VCCS' existing budget should be appropriated to support this program. The 2014-2016 introduced budget has already accounted for the community colleges' anticipated revenues for the upcoming biennium, allowing for uncertain future enrollment expectations. Even if fees are raised, it is possible that there may be insufficient revenues to support the existing appropriation for VCCS. Consequently, it could be argued that to implement this bill's provision, additional general fund support to cover the full cost of this proposal is necessary.

9. Specific Agency or Political Subdivisions Affected: Virginia Community College System and community services boards

10. Technical Amendment Necessary: N/A

11. Other Comments: Current State Board for Community Colleges (SBCC) policy provides for the establishment of threat assessment teams at each community college, with the responsibility for undertaking educational efforts to raise awareness of mental health needs among students, faculty, and staff.

On November 15, 2012, the SBCC modified VCCS policy to require each community college to designate an individual to work with its local community services board to provide emergency assessment of students, faculty, and staff who pose a threat to themselves or others. The modified policy reads as follows:

Colleges must obtain the name(s) of an emergency clinician at each Community Services Board (CSB) in the college's service region to serve as a contact person. Each President must designate a college staff member with responsibility for communicating with the CSB contact person(s) to prepare for and respond to potential emergency situations, to include requesting an assessment to determine whether a student, faculty, or staff member poses a threat of violence to self or others.

The community colleges have either established agreements or are in the process of establishing agreements with local community service boards to comply with the modified policy. As there are several introduced bills modifying the responsibilities of the CSBs, SBCC policy changes may be necessary to ensure compliance with any enacted legislation.

Date: 02/03/14 sas

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c: Secretary of Education