

Department of Planning and Budget 2016 Fiscal Impact Statement

1. Bill Number: HB197

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

2. Patron: Lingamfelter

3. Committee: Health, Welfare, and Institutions

4. Title: Commonwealth Workplace Violence Education, Awareness, & Prevention Program; development of Program.

5. Summary: This bill directs the Department of Behavioral Health and Developmental Services (DBHDS) and the Department of Labor and Industry to jointly develop the Commonwealth Workplace Violence Education, Awareness, and Prevention Program (the Program). The purpose of the program is to provide participating employers in the Commonwealth, either at the workplace or off site, with information that will provide managerial personnel with a greater ability to understand, recognize, and respond to behaviors of employees that could result in workplace violence.

6. Budget Amendment Necessary: Yes. Item 314.

7. Fiscal Impact Estimates:

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2016	\$0		
2017	\$1,100,000	1.0	General
2018	\$1,100,000	1.0	General
2019	\$1,100,000	1.0	General
2020	\$1,100,000	1.0	General
2021	\$1,100,000	1.0	General
2022	\$1,100,000	1.0	General

8. Fiscal Implications: In order to implement the provisions of this bill, the Department of Behavioral Health and Developmental Services (DBHDS) would require funds to offer instructor trainings, known as “train the trainer” events, as well as funds to be distributed to the forty Community Services Boards (CSBs) to provide local Workplace Violence Education, Awareness, and Prevention seminars.

The amounts listed above are based on DBHDS’s current Mental Health First Aid Training Program. Based on the language of the bill, DBHDS program and executive staff believe this program is the best basis for comparison in terms of scale and method of execution. The

Mental Health First Aid program, similar to the proposed language for the Commonwealth Workplace Violence Education, Awareness, and Prevention Program, provides training seminars for certified instructors as well as citizens in order to educate them on the fundamentals of recognizing those suffering mental health challenges and how best to assist those individuals.

Over the past four years, DBHDS has trained nearly 600 instructors through week-long training sessions that average about 20 attendees per seminar. Attendees are expected to pay for their own travel and per diem costs. To conduct approximately eight seminars each year, it costs approximately \$600,000. This includes central office staffing costs (one FTE at approximately \$65,000 including fringe and non-personnel costs), venue rental, professional certified trainer staffing expenses, and administration costs.

In addition to the seminars, DBHDS distributes approximately \$500,000 each year to CSBs to fund Mental Health First Aid training classes. These classes are approximately eight hours long and provide participants with general knowledge about recognizing those suffering mental health challenges and how best to assist those individuals. These programs train approximately 4,000 Virginians each year in mental health first aid at a cost of \$200 - \$300 per attendee and are paid to the community services entity administering the training.

The bill, as drafted, has minimal impact on the Department of Labor and Industry.

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

10. Technical Amendment Necessary: No.