

## Department of Planning and Budget 2019 Fiscal Impact Statement

1. **Bill Number:** SB1608E

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

2. **Patron:**      Dunnavant

3. **Committee:** Finance

4. **Title:**          Virginia Fusion Intelligence Center school safety mobile application.

5. **Summary:** Requires the Virginia Fusion Intelligence Center (the Center) to develop or obtain a school safety mobile application to (i) facilitate the provision of real-time, 24 hours a day, seven days a week crisis intervention services by licensed clinicians, including support or crisis counseling, suicide prevention, and referral services to students and youth in the Commonwealth through calls, texts, and online chat portals, and (ii) provide to students and youth in the Commonwealth a platform that is capable of receiving text, audio, images, or video to furnish information concerning a suspected, anticipated, or completed criminal violation. The bill requires the Department of Medical Assistance Services to provide the Center with data and other information necessary to ensure that the application is integrated with any existing crisis intervention phone hotline. It also requires that the provisions of this bill shall not become effective unless there is an appropriation for it in the appropriation act passed by the General Assembly in 2019 that becomes law.

6. **Budget Amendment Necessary:** Yes. Items 307 and 420.

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

a.

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i>  |
|--------------------|----------------|------------------|--------------|
| 2019               | \$0            | 0                | General Fund |
| 2020               | \$500,000      | 0                | General Fund |
| 2021               | \$625,000      | 0                | General Fund |
| 2022               | \$750,000      | 0                | General Fund |
| 2023               | \$875,000      | 0                | General Fund |
| 2024               | \$1,000,000    | 0                | General Fund |
| 2025               | \$1,000,000    | 0                | General Fund |

8. **Fiscal Implications:**

Department of State Police

The Virginia Fusion Center (VFC) acts as a central location where state and federal agencies can collaborate with local partners to share information, resources, and expertise to better respond to and prevent criminal activities and other hazards. This bill would require VFC

personnel to facilitate crisis intervention outreach services to students and youth in the Commonwealth via a mobile application. VFC analysts currently monitor and investigate data submitted via the nationwide See Something, Send Something mobile application, though according to the Department of State Police (VSP), the provisions of this bill would have a significantly greater workload impact.

VSP estimates the information technology impact of this bill to be approximately \$350,000 in one-time costs for the implementation of the mobile application. There are also recurring costs associated with this bill, including \$200,000 for routine operations and maintenance performed by the vendor (beginning in the second year), and \$88,980 (beginning in the first year) for indirect communications maintenance and fees for the iPhones and hotspots analysts will need to interact with the application that are out of scope of the Virginia Information Technologies Agency (VITA).

VSP estimates that additional analyst positions will be needed to implement and monitor the app in real time, twenty-four hours per day, seven days a week. It is not possible to estimate the number of submissions that would be made through the mobile application, and that would need further follow-up; therefore, the impact on VSP's workload is indeterminate at this time. Analysts could possibly be required to respond to messages submitted through the application, and to follow-up on leads. VSP has concluded it could need up to eight senior analysts at a cost of \$83,403 annually (salary and benefits) and one managing analyst at a cost of \$97,882. VSP estimates a total potential personnel fiscal impact of \$765,105.

#### Department of Medical Assistance Services

According to new information provided to the Department of Planning and Budget from the Department of Medical Assistance Services (DMAS), DMAS contracts with a vendor for service authorizations and case management of behavioral health services for those in the Medicaid and CHIP programs. As part of that contract, the vendor provides a call center that is capable of handling crisis intervention services for Medicaid and CHIP recipients. The call center attempts to help those who may be in crisis with locating services and providers. If the vendor receives calls from individuals that are not currently eligible for the programs, they assist the caller through the immediate crisis and may refer them to their local community services board (CSB) to connect with further services. In 2018, the total number of crisis calls received for Medicaid members by the vendor was less than 130.

Under the bill, the mobile application developed by the Virginia Fusion Intelligence Center would connect users with real-time crisis intervention by licensed clinicians through calls, texts and online chat portals and would provide a platform to receive information concerning possible criminal violations. This model for service delivery was used in the development of SafeUT, a school safety mobile application for all students in Utah. As part of the functionality of SafeUT, students are able to tap a button on their phones and be connected to a crisis intervention counselor either through a chat feature or voice call. Last year, the crisis line connected to SafeUT received 15,000 such chats and calls. Based on information from the current DMAS vendor for behavioral health services, DMAS reports that a similar level of response would cost \$500,000 general fund in the first year (FY 2020) to expand the scope of the agency's current contract to include the required non-Medicaid interactions. As the

population of school-aged children in Virginia is twice that of Utah and that state has yet to roll out the application to college-aged students, it can be reasonably assumed that the number of chat/calls may grow to twice that of SafeUT, or 30,000 annually within the first few years after the application is launched. DMAS estimates that such a call volume would have an annual cost of approximately \$1.0 million general fund. Actual costs would depend on how the program was rolled out and when the mobile application would become available.

#### Community Services Boards

This legislation is likely to increase the number of individuals who are referred to Community Services Boards (CSB) for preadmission screening and crisis/counseling services, and may impact the number of individuals admitted to state or private facilities for inpatient services. Additionally, this bill may also require those services be provided by "licensed clinicians." Currently, preadmission screening services at CSBs are provided by certified clinicians who are not considered to be "licensed." Should licensing of CSB staff be required, the cost would vary by CSB. Since the number of individuals who will ultimately be referred from the hotline to a CSB cannot be estimated at this time, the fiscal impact to CSBs is indeterminate.

**9. Specific Agency or Political Subdivisions Affected:** Department of State Police,  
Department of Medical Assistance Services, Community Service Boards

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

**11. Other Comments:** None.