

Department of Planning and Budget 2020 Fiscal Impact Statement

1. Bill Number: SB569

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: Dunnavant

3. Committee: Education and Health

4. Title: DBHDS and VSP; mobile applications, mental health and public safety.

5. Summary: Requires the Department of Behavioral Health and Developmental Services (DBHDS) to develop or obtain a mental health mobile application to facilitate the provision of crisis intervention services by licensed clinicians to individuals in the Commonwealth through calls, texts, and online chat portals. The bill requires the mobile application to be integrated with the crisis intervention phone hotline established as part of System Transformation Excellence and Performance (STEP-VA). The Secretary of Health and Human Resources is directed to promote, market, and advertise the use of such application using existing resources.

The bill also requires the Department of State Police, in coordination with the Virginia Fusion Intelligence Center, to (i) develop or obtain a public safety mobile application to enable individuals in the Commonwealth to furnish confidential tips to the Department of State Police through text, audio, images, or video concerning a suspected, anticipated, or completed criminal violation or a school-related safety concern and (ii) develop a referral system to ensure that such confidential tips are referred to the appropriate law-enforcement agency, school board, threat assessment team, or other relevant entity. The Secretary of Public Safety and Homeland Security is directed to promote, market, and advertise the use of such application using existing resources.

The provisions of the act related to an application developed by DBHDS have a delayed effective date of July 2021. The provisions of the bill are contingent on funding in a general appropriation act.

6. Budget Amendment Necessary: See Item 8.

7. Fiscal Impact Estimates: Indeterminate. See Item 8.

8. Fiscal Implications:

Mental Health Mobile Application

This legislation requires DBHDS to develop a mental health mobile application to connect users with real-time, 24 hour-a-day crisis intervention by clinicians through calls, texts and online chat portals and to integrate the application with the crisis intervention hotline established as part of STEP-VA. To do this, DBHDS would incur costs associated with developing and maintaining the required mobile app. Further, this application must be integrated with the STEP-VA crisis intervention phone hotline. The Governor's introduced budget includes a \$5.0 million nongeneral fund appropriation for the development of the statewide crisis hotline and \$4.7 million for the initial cost of hiring clinicians to staff the hotline. This analysis in this fiscal impact statement assumes that the funding included in the introduced budget for the crisis line remains and that any fiscal impact is associated with additional costs above those amounts.

Based on information provided by DBHDS, the cost of developing the mobile application cannot be absorbed by the funding provided for the development of only the statewide phone hotline. The \$5.0 million appropriation included in the introduced budget for the hotline's development was based on discussions with developers of a similar hotline in Georgia without any mobile application features. A recent Healthcare IT study estimates the average cost to develop a mobile health application from conception to launch to be approximately \$425,000. A similar application, Utah's SafeUT application, initially cost \$298,400 to develop and launch in 2015. The SafeUT application is limited to school-age, and college students. Utah's state legislature has appropriated ongoing costs of \$148,400 each year for maintenance and ongoing implementation of the application. The cost to maintain an application with a wider user pool is indeterminate at this time, but is assumed at \$150,000 in this fiscal impact statement.

It is not known how many additional individuals would access the crisis hotline if a mobile application chat/text function were added. The funds included in the Governor's proposed budget for staffing the STEP-VA crisis intervention phone hotline did not assume the chat/text functionality. For reference, 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. Originally rolled out in 2015, the SafeUT application received 20,197 chats during the 2018-2019 school year. As of the most recent annual report, 734,587 K-12 and university students were enrolled in the application – reflecting 85 percent of Utah's total school-age and college/university student population.

The proposal for a crisis hotline, funded in the Governor's budget, is based largely on the Crisis Now model and Georgia's existing crisis line. The Georgia Crisis and Access Line (GCAL) receives an average of 250,000 calls per year, with a statewide population of 10.52 million. The number of calls Virginia's line could receive in the first year is unknown, however, if the STEP-VA crisis line receives a similar proportion of calls to population each year, an average of approximately 212,500 call per year are expected. With the funding provided in the introduced budget, DBHDS will be able to hire 50 clinicians across the

Commonwealth to staff the crisis line in the first year, assuming a start date of July 1, 2021. This funding level assumed a ramp-up in the number of calls in the first year. The original estimates for the STEP-VA crisis hotline assume that the hotline once fully staffed, would require 101 clinicians with a caseload of approximately 2,100 calls per clinician. Projected costs for full implementation of the crisis line assume an additional \$4.8 million will be needed in FY 2023 to hire the full complement of 101 clinicians. Because DBHDS is still finalizing crisis service definitions, these clinicians may be required to hold a license, despite the removal of that requirement in the substitute bill.

It is unknown how many additional individuals will access the crisis hotline if a mobile application function is added, or if some individuals who would have otherwise called the hotline would use the mobile application in its place. Based on the assumptions for the statewide hotline, one clinician will be needed for each 2,100 calls or contacts.

For the purposes of this fiscal impact statement, it is assumed that school-aged children and college-aged adults will be the largest group of users of the mobile application function. Utah's experience equates to approximately 2,750 chats per 100,000 students enrolled in the application. Virginia has an estimated 2,100,000 school-aged children and young adults. If the same assumptions are made, with 85 percent of the school and college-aged population downloading the application, a total of 49,088 contacts can be expected. If a similar ramp-up is used for the mobile application as is assumed for the statewide hotline, DBHDS estimates the crisis line would need to hire a minimum of an additional 9 to 12 clinicians in the first year beyond what is included in the introduced budget. Once fully operational, 23 clinicians beyond the estimates for the phone hotline would be needed to maintain caseload in a range consistent with original hotline assumptions.

		FY 2022 - Minimum		FY 2023	
	Salary + Fringe	FTEs	Total Salary + Benefit Cost	FTEs	Total Salary + Benefit Cost
Northern Virginia	\$104,650	2	\$209,300	5	\$523,250
Rest of State	\$91,000	7	\$637,000	18	\$1,638,000
			\$846,300		\$2,161,250

The table below shows the assumed costs of the hotline as funded in the Governor's budget, the anticipated costs going forward, and the additional costs of adding a mobile application to the currently proposed hotline. This assumes that both the hotline and the mobile application operate at approximately 50 percent capacity in FY 2021 during the first year of operation. The additional requirements in the legislation to promote and market the application may impact the ramp-up period.

	Crisis Hotline - Introduced Budget			Mobile Application - Additional Cost		
	FY 2021	FY 2022	FY 2023 +	FY 2021	FY 2022	FY 2023+
Systems Cost	\$ 5,000,000			\$ 425,000	\$ 150,000	\$ 150,000
Dispatch Staffing		\$ 4,732,000	\$ 9,464,000		\$ 846,300	\$ 2,161,250

The proposed legislation does not limit the application user population to school age children or students, which likely would increase the number of contacts above Utah’s experience. The legislation also requires the Secretary of Health and Human Resources to develop an active marketing and awareness campaign, which may increase the number of contacts beyond the figures used in this fiscal impact statement.

The following table shows the estimated cost of the crisis application with and without the mobile application. The table also includes the funds appropriated in the Governor’s introduced budget, and the ongoing need in the next biennium.

	Crisis Hotline (without mobile application)	Crisis Hotline (with mobile application)	Introduced Budget	Additional Need (with mobile application)
Total for FY 2021 (One-time)	\$ 5,000,000	\$ 5,425,000	\$ 5,000,000	\$ 425,000
Total for FY 2022	\$ 4,732,000	\$ 5,728,300	\$ 4,732,000	\$ 996,300
Total FY 2023 and beyond	\$ 9,464,000	\$ 11,775,250	\$ 4,732,000	\$ 7,043,250

Community Services Boards

It is assumed that the crisis hotline clinicians would refer and connect individuals, when appropriate, to crisis intervention services provided by DBHDS through the Community Services Boards (CSBs). There are a total of 40 CSBs across the Commonwealth, each with their own emergency services team. These teams consist of multiple preadmission screening clinicians who assess individuals in crisis, either in person or by phone, for the need for mental health treatment. With the increase in individuals who may access crisis services through the required application, additional preadmission screeners may be necessary.

CSBs currently employ approximately 1,000 preadmission screening clinicians. On average, the salary for a preadmission screening clinician, with fringe benefits, is \$81,900 per year. The impact on CSB preadmission screeners depends on how many individuals are referred, however if each of the 40 CSBs requires one additional screener, the cost would be \$3,276,000.

Further, the additional number of individuals who will receive care under this legislation who would not otherwise enter Virginia’s behavioral health system cannot be determined. Separate from the need for additional preadmission screening clinicians, this legislation may increase the number of individuals receiving counseling, medication management, or other services provided by CSBs, or may increase the number of individuals recommended for temporary detention. Those costs are indeterminant.

Public Safety

This bill will require the Virginia Fusion Intelligence Center to develop or obtain a public safety mobile application to facilitate a platform for confidential tips associated with suspected, anticipated, or completed criminal violation or bullying, threats of school violence, or other school-related safety concern. Personnel in the Virginia Fusion Intelligence

Center will be responsible for responding to calls, text, on-line chats, audio messages, images, and videos provided by this platform in real-time.

The “See Something, Send Something” application currently being used by the Virginia Fusion Intelligence Center does not have all the characteristics specified by the bill for a public safety mobile application, such as audio and video capabilities, and will need to be modified or a new mobile application obtained. If the application is modified to include a panic button and active shooter button, the Virginia Fusion Intelligence Center would be required to develop a 24 hours-a-day, seven days-a-week public safety mobile application and hire personnel for continuous monitoring of the application.

The Virginia Fusion Intelligence Center contacted a vendor with whom it already has a mobile applications relationship to estimate the cost associated with modifying the center’s current capabilities so the requirements of this legislation could be achieved. The cost was estimated at \$350,000 for implementation and an annual cost of \$200,000 for operations and maintenance.

If the Virginia Fusion Intelligence Center develops a 24 hours-a-day, seven days a week public safety mobile application with a panic button and an active shooter button, a total of nine positions will be needed for monitoring the application; eight Agency Management Analyst Senior positions and one Agency Management Analyst Lead position.

Position	Quantity	Salary Costs	Total Costs
Agency Management Analyst Seniors	8	\$47,720.00	\$ 669,869
Agency Management Analyst Lead	1	\$59,447.00	\$ 98,307

Currently, the Department of State Police does not have office space available in the Fusion Center to house additional personnel that would be necessary to accomplish the panic button and active shooter button recommendations. Rented office space in an alternate location for nine individuals will be required. The cost for the office space will be \$40,000 annually.

In summary, at a minimum, the Virginia Fusion Intelligence Center will be required to obtain a new mobile application or modify the Center’s “See Something, Send Something” mobile application at a cost of \$350,000 the first year, with an annual ongoing expense of \$200,000. If panic and active shooter buttons are added to the application, the total projected cost for this public safety component of the legislation is estimated at \$1,209,331 in the first year, with an annual ongoing expense of \$1,039,450.

Total Fusion Center Costs	Qty	FY 2021	FY 2022
Fusion Center Enhancements		\$350,000	\$200,000
Staffing (panic/active shooter button)		\$768,176	\$768,176
Office Space		\$40,000	\$40,000
iPhones (annual costs)	9	\$ 6,921	\$ 6,921

VITA Laptops (annual costs)	9	\$19,576	\$19,576
Laptop peripherals (one time cost)	9	\$ 6,380	
Hotspots (annual costs)	9	\$ 4,776	\$ 4,776
Open Source Macbooks (out of scope)	9	\$ 13,500.00	
Total Estimated Yearly Costs:		\$ 1,209,331	\$ 1,059,450

Promotion and Marketing

The bill requires the Secretary of Health and Human Resources and Secretary of Public Safety and Homeland Security to promote, market, and advertise the use of the application(s). These offices currently do not have resources available for this activity. Assuming the provisions of the bill could be met by publicizing the applications on existing state publications and websites, the cost of the requirement would be minimal. If any dedicated marketing campaign or media advisements are required, there would be unbudgeted costs incurred by both offices. A marketing or media investment is scalable based on the size of the effort.

Summary of Total Possible Costs:

The following table includes the total of the possible additional costs identified in this fiscal impact statement. The figures for staffing of the Crisis Hotline, the Fusion Intelligence Center, and Community Services Boards are estimates depending on what functionalities are included in the applications, how many individuals ultimately use the applications, and any referred services that require CSB screening.

	FY 2021	FY 2022	FY 2023
Mobile Application Costs			
DBHDS	\$ 425,000	\$ 150,000	\$ 150,000
Fusion Intelligence Center	\$ 350,000	\$ 200,000	\$ 200,000
Possible Staffing Costs			
DBHDS - Call Center		\$ 846,300	\$ 2,151,250
Fusion Intelligence Center - 24/7 monitoring	\$ 859,331	\$ 859,331	\$ 859,331
Other possible costs depending on usage			
CSB Prescreeners		\$ 3,276,000	\$ 3,276,000
Total	\$ 1,634,331	\$ 5,331,631	\$ 6,636,581

The substitute bill includes a provision that delays the effective date of the requirements related to the DBHDS application until July 2021, however, the agency would need to acquire the application in the fiscal year preceeding that date in order to comply with the remaining provisions of the bill by the effective date. The provisions of the bill are contingent on funding in a general appropriation act.

9. Specific Agency or Political Subdivisions Affected: Department of Behavioral Health and Developmental Services, CSBs, State Police, Secretary of Health and Human Resources, Secretary of Public Safety and Homeland Security

10. Technical Amendment Necessary: No.

11. Other Comments: None.