

## Department of Planning and Budget

### 2021 Fiscal Impact Statement

**1. Bill Number:** SB1427

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

**2. Patron:** Morrissey

**3. Committee:** Appropriations

**4. Title:** Department of Behavioral Health and Developmental Services; Coordinated Specialty Care Program.

**5. Summary:** Establishes the Coordinated Specialty Care Program Advisory Board for the purpose of assisting the Department of Behavioral Health and Developmental Services in expanding the provision of high-quality, evidence-based early psychosis and mood disorder detection and intervention services.

**6. Budget Amendment Necessary:** Yes, Item 320.

**7. Fiscal Impact Estimates:**

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2021			
2022	\$68,000	0.5	GF
2023	\$68,000	0.5	GF
2024	\$68,000	0.5	GF
2025	\$68,000	0.5	GF
2026	\$68,000	0.5	GF
2027	\$68,000	0.5	GF

**8. Fiscal Implications:** The Department of Behavioral Health and Developmental Services (DBHDS) estimates that the cost of the board will be similar to the cost of the DBHDS State Board (“the Board”), which is approximately \$18,000 per year for nine board members. This would include both a per diem and the costs of transportation, lodging, and other associated costs. In addition, the substitute legislation requires that DBHDS provide staffing for the advisory board. Assuming that the activities and requirements for staffing are similar to that of the Board, DBHDS estimates they will need approximately \$50,000 per year for 0.5 positions. This staff would be responsible for coordinating meetings, tracking documents and minutes, developing agendas and policy documents, conducting meetings, and coordinating recruitment of individuals for appointments. Depending on the number of meeting each year, the actual amount of staff resources required will vary. For reference, there are three positions at DBHDS whose work profiles include supporting the activities of the DBHDS State Board.

**9. Specific Agency or Political Subdivisions Affected:** Department of Behavioral Health and Developmental Services.

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

**11. Other Comments:** None.