

Department of Planning and Budget

2022 Fiscal Impact Statement

1. Bill Number: SB641

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

2. Patron: Morrissey

3. Committee: Education and Health

4. Title: Department of Behavioral Health and Developmental Services; Early Psychosis Intervention.

5. Summary: Establishes the Early Psychosis Intervention and 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 311.

7. Fiscal Impact Estimates:

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
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
2028	\$68,000	0.5	GF
2029	\$68,000	0.5	GF

8. Fiscal Implications: This legislation establishes the Early Psychosis Intervention and Coordinated Specialty Care Program Advisory Board under the Department of Behavioral Health and Developmental Services. The Board is to have nine members, and receive staff support from DBHDS in order to provide advice and guidance on strategies for the early identification of and early intervention for children and young adults who are determined to be at high clinical risk of psychosis and mood disorders or who are experiencing a first episode of psychosis.

While this legislation does not include any specific provisions for compensation for members, DBHDS estimates that the cost of the board will be similar to the cost of the DBHDS 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. The amount of staff support required will depend on the number of meetings held and the type of expertise, guidance, documentation, and information to needed to support the Board in its purpose. For this fiscal impact statement the assumption is that **.5 FTE** should satisfy this support with an estimated salary and fringe of **\$50,000**.

	FY 2023	FY 2024
Salary, Fringe, Overhead	\$50,000	\$50,000
Member compensation	\$18,000	\$18,000
Total	\$68,000	\$68,000

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

10. Technical Amendment Necessary: No.

11. Other Comments: None.