

Department of Planning and Budget 2022 Fiscal Impact Statement

1. Bill Number: SB714

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Deeds

3. Committee: Education and Health

4. Title: Department of Behavioral Health and Developmental Services; voluntary mental health check-in.

5. Summary: Directs the Department of Behavioral Health and Developmental Services to implement a voluntary mental health check-in option as part of the comprehensive crisis system and to report by November 1, 2022, to the Governor and the Chairmen of the House Committees on Appropriations and Health, Welfare and Institutions and the Senate Committees on Education and Health and Finance and Appropriations regarding its progress in implementing such program.

6. Budget Amendment Necessary: Yes, Item 313.

7. Fiscal Impact Estimates: Preliminary; See Item 8.

8. Fiscal Implications: This legislation would require the Department of Behavioral Health and Developmental Services (DBHDS) to add a “voluntary mental health check-in” option to the 988 Crisis Call Center. This option would allow crisis call center users to opt-in to be contacted by crisis counselors on a periodic basis as a “check in”. This is not a feature that is currently included in the DBHDS plan for the crisis line, and it is possible that it would require additional funding if the demand for this service exceeds the availability of currently funded staffing of the crisis line.

The 988 Crisis Call Center is currently funded with \$4.7 million from the general fund for staffing costs, however the introduced budget adds \$4.7 million the first year and \$7.5 million the second year in nongeneral fund appropriation, reducing the general fund contribution by \$2.0 million to account for new nongeneral fund revenues, for total funding of \$10.2 million by FY 2024 for call center staffing from all funds. The nongeneral fund revenues come from the Crisis Call Center Fund, a nonreverting fund which was established and is funded from a wireless surcharge as a result of SB1302, which was signed by the Governor and enacted as Chapter 248, 2021 Acts of Assembly, Special Session I.

The cost of this legislation will be dependent on how many individuals “opt in” for this service and how frequently check-ins are initiated. DBHDS was able to determine that in

Maryland, where a similar service is available, approximately 10 percent of crisis call center users opted in for voluntary check-ins. Based on projected crisis line usage, this would equal approximately 4,800 individuals in Virginia requesting this service. It is assumed that currently funded staff cannot absorb the additional service, and the crisis line would require additional staffing. The RFP Hourly Pay Rate for a crisis worker is \$20.19; using this wage, in addition to fringe benefits, payroll taxes, and overhead costs, the estimated cost for 40 – 60 additional crisis workers would range from \$2,228,885 - \$3,286,927.

The Department of Taxation has estimated the total anticipated deposits into the Crisis Call Center Fund would be approximately \$9.2 million in FY 2022 and \$10.0 million in FY 2023 and beyond. These funds are appropriated in the introduced budget beginning in FY 2023 for the costs of staffing and maintaining the call center, however, because this is a new revenue stream, the introduced budget used a conservative approach which may result in balances in FY 2022 and FY 2023. If balances from FY 2022 and FY 2023 are available in the Crisis Call Center Fund, they could be used to offset the cost of this legislation in the short term, however this would be insufficient to fully fund additional staff on a long-term, structural basis. As of February 2, 2022, the Crisis Call Center Fund has a cash balance of \$4.5 million.

Crisis Call Center Funding	FY 2023		F 2024	
	GF	NGF	GF	NGF
Staffing	\$ 4,732,000	\$ 4,732,000	\$ 2,732,000	\$ 7,453,798
System and Maintenance	\$ 500,000		\$ 500,000	\$ 1,671,214
Total	\$ 5,232,000	\$ 4,732,000	\$ 3,232,000	\$ 9,125,012

In addition to staffing costs, if DBHDS is intended to provide marketing and outreach for this service, DBHDS estimates that cost to be approximately \$250,000 annually.

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

10. Technical Amendment Necessary:

11. Other Comments: There are additional pieces of proposed legislation related to the crisis call center. If multiple pieces of legislation pass that rely on the balances in the Crisis Call Center Fund, the balances may not be sufficient in the short term or long term to cover the fiscal impacts of the various bills.