

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2305/1	Introduction Number AB-0118
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Description
 increasing funding for the child psychiatry consultation program and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS (1)(a) and (5)(bw)	

Agency/Prepared By DHS/ Veronnica Thompson (608) 267-5147	Authorized Signature Andy Forsaith (608) 266-7684	Date 5/6/2019
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Fiscal Estimate Narratives

DHS 5/6/2019

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Description increasing funding for the child psychiatry consultation program and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

Current law appropriates \$1,000,000 GPR annually to support the child psychiatry consultation program (CPCP). Generally speaking, the CPCP program assists clinicians, such as pediatricians, in providing care to children with mental health care needs. The program is overseen by the Department of Health Services and provides consultation to clinicians in approximately 50 counties. The Department contracts with a vendor for these services.

The proposed legislation would provide an additional \$1,500,000 GPR annually to expand CPCP services to more providers within the state, including all counties.

The Department estimates it will need a 1.0 FTE public health nurse to oversee the expansion of the CPCP, coordinate activities with the program's external partners, and compile annual reports. The Department has managed the current, smaller contract with existing staff. However, expanding the contract to \$2.5 million annually with a statewide scope will require a 1.0 FTE to ensure the consultation services meet quality standards and are provided consistently across the state. The cost of this 1.0 FTE is \$118,000 GPR annually. The Department is unable to absorb these costs within existing resources.

In sum, the total fiscal estimate for this bill would be \$1,618,000 GPR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description			
increasing funding for the child psychiatry consultation program and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
The Department anticipates first year staffing costs for the 1.0 public health nurse will require a one-time office setup fee of \$2,500 GPR.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$118,000	\$
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations		1,500,000	
TOTAL State Costs by Category		\$1,618,000	\$
B. State Costs by Source of Funds			
GPR		1,618,000	
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$1,618,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Veronnica Thompson (608) 267-5147		Andy Forsaith (608) 266-7684	5/6/2019