

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4928/1	Introduction Number SB-608
------------------------------------	--

Description
 creating a school-based mental health consultation pilot 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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

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

Agency/Prepared By DHS/ Veronnica Thompson (608) 267-5147	Authorized Signature Andy Forsaith (608) 266-7684	Date 12/18/2019
---	---	---------------------------

Fiscal Estimate Narratives

DHS 12/18/2019

LRB Number	19-4928/1	Introduction Number	SB-608	Estimate Type	Original
Description creating a school-based mental health consultation pilot program and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services (DHS) to create and administer a school-based mental health consultation pilot program in Outagamie County. The program will assist participating school-based providers in providing enhanced care to students with mental health care needs, to provide referral support for students, and to provide additional services. Under the bill, DHS is required to provide moneys to an organization that as of January 1, 2019, provided consultation services through the child psychiatry consultation program existing under current law. This organization must meet specific criteria as well as provide consultation services through the consultation pilot program established under this bill.

Broadly speaking, the child psychiatry consultation program supports primary care providers in providing care to children and adolescents with mental health care needs through remote and timely consultations with experts. The program is overseen by DHS, which contracts with a vendor for these services.

The bill provides \$350,000 GPR in FY 21 to support the pilot project. As required under the bill, DHS will provide these funds to the vendor presently providing services under the child psychiatry consultation program. The recipient of these funds is required to make available its own provider or consortium of providers to provide services in Outagamie County and is responsible for entering into an agreement with Outagamie County to provide services through the consultation program and demonstrating the consultation services are provided by an individual located in Wisconsin.

Under the provisions of this bill, the contracted organization will be responsible for providing support for participating school-based providers, assisting in the management of students with mental health problems, and providing referral support for students. The organization must also provide a triage-level assessment to determine the most appropriate response to each request and, when medically appropriate, diagnostic and therapeutic feedback. The organization is responsible for recruiting other practices in Outagamie County to the provider's services. The organization must be able to provide consultation services by telephone at a minimum, though the bill also allows the organization to provide services in-person or through specific telehealth systems.

In addition to creating the pilot program, DHS is directed to conduct an annual survey of participating providers to assess the amount of pediatric medical care provided, the providers' self-perceived levels of confidence in providing pediatric mental health care, and the satisfaction with the consultations and educational opportunities provided. The organization must report to DHS any information requested by the department. Under this bill, DHS would be required to submit a report on the pilot program by August 1, 2022.

Finally, the bill requires DHS to lapse \$350,000 GPR from 20.435 (4)(bk) into the general fund in FY 21, which DHS should have sufficient funding to do so. The bill also instructs DHS include \$175,000 GPR in ongoing annual funding for the program in its 2021-23 biennial budget request.

To satisfy the requirements of this bill, the DHS requires 1.0 FTE public health nurse – advanced and \$91,200 GPR annually to oversee the establishment of this school-based mental health pilot program, coordinate activities with the program's external partners and conduct the annual survey. Currently, the child psychiatry consultation program is available only to medical professionals and expanding the consultation program to school-based providers will require adaptations to accommodate non-medical professions. The DHS expects this change will require additional support for monitoring and technical assistance. The Department is unable to absorb these costs within existing resources.

In sum, the total fiscal effect of this bill is a \$266,200 GPR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4928/1	Introduction Number SB-608	
Description creating a school-based mental health consultation pilot 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):		
In FY 21, there will be a one-time cost of \$350,000 GPR in (5)(by) to establish the school-based mental health pilot program and a lapse of \$350,000 GPR in (4)(bk).		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$91,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations	175,000	
TOTAL State Costs by Category	\$266,200	\$
B. State Costs by Source of Funds		
GPR	266,200	
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	\$266,200	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DHS/ Veronnica Thompson (608) 267-5147	Andy Forsaith (608) 266-7684	12/18/2019