

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3212/2	Introduction Number AB-0452	
Description Child psychiatry consultation program and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<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 s. 20.435(5)(a) and (bw)		
Affected Ch. 20 Appropriations		
Agency/Prepared By DHS/ William Emslie (608) 266-5380	Authorized Signature Andy Forsaith (608) 266-7684	Date 10/28/2013

Fiscal Estimate Narratives

DHS 10/28/2013

LRB Number	13-3212/2	Introduction Number	AB-0452	Estimate Type	Original
Description Child psychiatry consultation program and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to establish a child psychiatry consultation program. The Department must select and fund qualified organizations to provide the consultation services through regional hubs. The organizations must meet the criteria specified in the bill.

The bill provides a new biennial appropriation for operating the consultation program, equal to \$500,000 GPR per year. The bill repeals the appropriation at the end of FY 15, but appears to mandate that DHS fund the regional hubs on an ongoing basis.

The bill would increase costs for the Department. The Department would need to establish an application process and review applications from organizations to determine whether they meet the requirements in the bill. These requirements include staffing, hours of operation, service array, and telecommunication capabilities. Each year, organizations must report to the Department details about consultation services provided. The Department must conduct annual surveys of clinicians who use the consultation program. It must also conduct, at minimum on an annual basis, interviews of participating clinicians regarding barriers and benefits of participation and to determine the participating clinician's treatment abilities, confidence, and awareness of relevant resources before and after using the consultation program.

To perform these activities, the Department would need a 1.0 FTE human services program coordinator-senior, at an annual cost of \$79,900 GPR and \$2,500 in one time costs.

It is assumed that the annual cost of funding the regional consultation hubs would equal the \$500,000 appropriated in the bill for FY 14 and FY 15. Therefore, the total fiscal effect of the bill would be \$579,900 GPR annually and \$2,500 in one time costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-3212/2	Introduction Number AB-0452	
Description 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): \$2,500 GPR in set up costs for the new position.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$66,900	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	13,000	
Local Assistance		
Aids to Individuals or Organizations	500,000	
TOTAL State Costs by Category	\$579,900	\$
B. State Costs by Source of Funds		
GPR	579,900	
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	\$579,900	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DHS/ William Emslie (608) 266-5380	Andy Forsaith (608) 266-7684	10/28/2013