

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-1473/1	Introduction Number AB-0009 (JR7)
-----------------------------	------------------------------------------

Description
 addiction medicine 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"/> 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 type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	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 0 <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	
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	

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 20.435 (5)(bw)	

Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 2/28/2017
-------------------------------------------------------------------------	-------------------------------------------------------------	--------------------------

Fiscal Estimate Narratives

DHS 2/28/2017

LRB Number	17-1473/1	Introduction Number	AB-0009 (JR7)	Estimate Type	Original
Description addiction medicine consultation program and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to establish an addiction medicine consultation program for physicians. The Department will be responsible for requesting and reviewing proposals from organizations to establish the consultation program and would fund a provider or providers that can meet the criteria required from the bill.

Under this bill, the Department would be responsible for establishing an application and review process for this program. The Department would also ensure the program meets the requirements in the Bill, including the hours of operation, the staffing, and service array provided by the organization. DHS would conduct annual surveys of clinicians in the consultation program and annually interview participating clinicians to identify barriers and benefits of participation in the program and to determine the clinician's treatment ability, confidence and awareness of resources before and after using the consultation program.

The bill provides no funding for administrative costs for implementing the provisions of the bill. To help manage and assess the contracts the Department requests 1.0 FTE Human Services Program Coordinator – Senior and \$66,700 GPR to implement and administer the consultation phone line under this bill. This cost estimate includes the salary, fringe, and supplies and services for the position. One time costs would total \$7,500 GPR.

The bill provides a new annual appropriation for the consultation program of \$500,000 GPR in the fiscal years 2018 and 2019.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-1473/1	Introduction Number AB-0009 (JR7)
------------------------------------	-------------------------------------------------

Description
 addiction medicine 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):

\$7,500 GPR for office position costs.

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category

	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$66,700	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations	500,000	
TOTAL State Costs by Category	\$566,700	\$

B. State Costs by Source of Funds

	Increased Costs	Decreased Costs
GPR	566,700	
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	\$0	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$0	\$

NET ANNUALIZED FISCAL IMPACT

	State	Local
NET CHANGE IN COSTS	\$566,700	\$
NET CHANGE IN REVENUE	\$0	\$

Agency/Prepared By	Authorized Signature	Date
DHS/ Michael Christopherson (608) 266-9364	Andy Forsaith (608) 266-7684	2/28/2017