

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-5750/1	Introduction Number AB-0952
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Description
 mental health 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 checked="" type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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
2. <input type="checkbox"/> Decrease Costs <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 (1)(bw)	

Agency/Prepared By DHS/ Hayley Young (608) 266-3816	Authorized Signature Andy Forsaith (608) 266-7684	Date 2/9/2022
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Fiscal Estimate Narratives

DHS 2/9/2022

LRB Number	21-5750/1	Introduction Number	AB-0952	Estimate Type	Original
Description mental health consultation program and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill combines the child psychiatry consultation program (CPCP) with additional services into a new mental health consultation program. The current CPCP assists clinicians in providing care to children with mental health needs. Current statutes require the Department to develop a comprehensive mental health consultation program for children through a series of regional hubs. The proposed legislation removes this requirement for the separate CPCP and instead creates a statewide mental health consultation program which provides services for adults and children. The bill appropriates \$2 million GPR annually for the program.

The Department estimates that it would require an increase of 3.0 FTE GPR to administer the new statewide program encompassing services for both children and adults, with a larger budget. The new positions would include 2.0 FTE Public Health Nurses with clinical background who would focus their efforts on the 5 public health regions and provide technical assistance to providers and 1.0 FTE epidemiologist to focus on collecting, analyzing, and reporting data for the program. These staff, along with other program costs such as travel are estimated to total \$412,000 GPR Annually. In sum, the annual fiscal effect of the bill is \$2,412,000 GPR and 3.0 FTE

Long-Range Fiscal Implications