

Fiscal Estimate - 2017 Session

Original Updated Corrected Supplemental

LRB Number **17-3748/1** Introduction Number **AB-0633**

Description
establishing a palliative care council

Fiscal Effect

State:

No State Fiscal Effect

Indeterminate

<input 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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs

Local:

No Local Government Costs

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**

GPR FED PRO PRS SEG SEGS 20.435(1)(a)

Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives

DHS 12/7/2017

LRB Number	17-3748/1	Introduction Number	AB-0633	Estimate Type	Original
Description establishing a palliative care council					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to establish a Palliative Care Council and to create a statewide palliative care consumer and professional information and education program. Both the Palliative Care Council and the associated DHS program would be established upon passage of this bill and would sunset effective July 1, 2028.

The bill requires the Secretary of DHS to appoint no more than 20 members to the Palliative Care Council, each serving a term of four years. The Council's required composition must include certain numbers of health care providers and other individuals with expertise in palliative care or hospice, including board certified physicians and registered nurses, licensed practical nurses, a social worker, a pharmacist, hospital administrators, patient advocates, a medical student, a representative from the UW School of Medicine and Public Health and another from the Medical College of Wisconsin, a medical student, and a representative from DHS with expertise in palliative care.

The Palliative Care Council is required to meet at least twice per year to consult with and advise the Department on (1) establishing, operating, and evaluating its palliative care consumer and professional information and education program; (2) understanding individual and family experiences with palliative care and evaluating palliative care's impact on individual participants and their families, and (3) developing a system for identifying individuals who may benefit from palliative care and for providing information to facilitate access to appropriate palliative care services. Semi-annual meetings of the Palliative Care Council would require overnight travel for the 20 Council members and 4 additional DHS support staff. Estimated annual costs for the meeting space, equipment, food, lodging, and travel reimbursement for all participants is \$8,400 GPR per year.

In addition to the requirement that a DHS staff member assign a representative to the Palliative Care Council, this bill requires the Department to publish electronic information and resources about palliative care on the DHS website for the benefit of the public, health care providers, and health care institutions. The bill specifically requires that the Department provide links to external palliative care resources; continuing education opportunities for health care providers; information about palliative care delivery in the home and other health care settings; and consumer educational materials on palliative care programs and services, including hospice. The bill further requires the Palliative Care Council to develop and submit a biennial report to Wisconsin Legislature on its activities, findings, and recommendations.

The Department requires an increase of 1.0 FTE in a Program and Policy Analyst – Advanced position to participate on the Palliative Care Council, oversee the development and implementation of the statewide palliative care consumer and professional information and education program, and compile the biennial report to the Legislature. Ongoing annual costs for this position are estimated at \$100,000 GPR.

In sum, the ongoing fiscal effect of this bill is estimated to be \$108,400 GPR per year.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-3748/1		Introduction Number AB-0633	
Description establishing a palliative care council			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$2,500 One-Time Office Setup			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$100,000		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	8,400		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$108,400		\$
B. State Costs by Source of Funds			
GPR	108,400		
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	\$108,400		\$
NET CHANGE IN REVENUE	\$		\$
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		Date 12/7/2017	