

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-1201/1	Introduction Number AB-0736	
Description establishing a Palliative Care Council		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> 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"/> 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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
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 (1)(a)		
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Fiscal Estimate Narratives

DHS 12/15/2023

LRB Number	23-1201/1	Introduction Number	AB-0736	Estimate Type	Original
Description establishing a Palliative Care Council					

Assumptions Used in Arriving at Fiscal Estimate

This proposal requires the Department to establish a Palliative Care Council. Members will include medical and clinical professionals, people with lived experiences receiving palliative care, a representative from an insurance company, a representative from the Department, and members of the Legislature. The council is required to meet at least two times annually. The proposal directs that appointments to the council and location of meetings are supposed prioritize geographic diversity. The council is required to submit reports to the Legislature regarding best practices, and other matters the council takes up. Additionally, the bill requires the Department to establish a statewide palliative care consumer and professional information and education program and make available information and resources regarding palliative care available on its website.

To coordinate and support the palliative care council, the Department would be responsible for developing consumer and professional education materials, external communications (e.g., a website, and other publications), coordinating between council members and the Legislature, and assisting with meeting logistics. 1.0 FTE will be responsible for the communication and education activities and a .5 FTE will be responsible for coordinating between council members, the Legislature, and meeting logistics. The Department estimates that this will require 1.5 FTE, Program and Policy Analysts Advanced, to support these activities for a total of \$117,200 GPR annually. The Department estimates that the annual cost of materials, equipment, lodging, meeting space, and other costs will be \$23,766 GPR annually. This estimate is based on costs of meetings for similar committees and councils. The total estimated cost is \$158,216 annually.

Long-Range Fiscal Implications