

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6234 SB	<b>Title:</b> Newborn screening for BCKDK	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.1	0.6	0.0	0.0
<b>Account</b>					
General Fund-State      001-1	0	215,000	215,000	0	0
<b>Total \$</b>	0	215,000	215,000	0	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

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## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2 requires the State Board of Health (SBOH) to review branched-chain ketoacid dehydrogenases kinases deficiency (BCKDKD) and report to the legislature about whether it should be added to the Newborn Screening Panel.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

Section 2 of this bill requires the review of BCKDKD, which is not currently included in the Board's current priorities or workplan. The Board would need additional funding and staffing to conduct the review required by SB 6234. The Board would work closely with Department of Health Newborn Screening Program staff to convene a technical advisory committee (TAC) and develop information to inform the TAC's review of BCKDKD.

The Board would review BCKDKD using its current processes and criteria for evaluating other conditions for inclusion on the state newborn screening panel. This condition is very rare and is not currently recommended by the federal Recommended Uniform Screening Panel (RUSP). The Board would convene a multi-disciplinary TAC to evaluate the condition against the Board's current newborn screening criteria (estimated three meetings needed to review the condition).

If the test is approved, the Department of Health (department) would be part of the committees assigned to report to legislature no later than June 30, 2025. This includes a summary of the evaluation conducted in this section and the recommendations on the addition of BCKDKD screening to the mandatory newborn screening panel.

The following assumptions are used to estimate costs:

#### State Board of Health

Assumptions: The meetings will not exceed 45 hours total for the year. Facilitation services will cost \$250 per hour. That 5 of 19 participants would be eligible for state travel reimbursement to 3 Technical Advisory Committee (TAC) meetings. That 5 of 19 participants would be eligible for lived experience compensation. In kind support, fiscal impact absorbed by current staff: Absorb 80 hours Administrative Assistant 3 for administrative support providing TAC meeting and member support (travel), arranging for language access services, TAC member travel and compensation. Absorb 120 hours Communications Consultant 3 for communications and hybrid audio/visual meeting support, including document development, website maintenance, editorial and formatting support for legislative report. Absorb 40 hours Communications Consultant 5 support of meetings, report development. Absorb 80 hours Management Analyst 4 (Community Engagement Coordinator) support to help identify TAC members with lived experience, promote TAC meetings to community.

#### Staff Cost:

1.0 FTE Management Analyst 5

This position would organize and convene a multi-disciplinary TAC to review the condition. This position's work would include TAC member identification and selection, contracting with a third-party facilitator, researching, and developing materials for TAC review, running TAC meetings, and work with DOH to conduct a literature review and cost benefit analysis. This position would provide regular updates to Board policy committees and draft the recommendations for the report for the Board's consideration and submittal to the Legislature as required by the bill.

Meeting costs:

Direct buy of facilitator services – \$11,250

18 hours meeting facilitation, 9 hours of meeting preparation, and 18 hours of meeting follow up including a written summary of TAC discussion and draft recommendations based on review of BCKDKD against the Board’s Newborn Screening criteria.

Reimbursement for travel for facilitator, staff, and eligible TAC participants – \$4,500

\$900 (\$300 x 3 meetings) Lunch for TAC and staff

Compensation for lived experience – \$4,000

3 days of meetings plus one day for meeting preparation.

\$200x4daysx5 eligible participants

\$10,000 Language access services, this includes:

\$7,500 Spanish Language and ASL interpreters (\$2,500 X 3 meetings).

\$2,500 Translation of meeting materials, announcements, and agendas \$1,500, translation of report \$1,000

Costs to the State Board of Health

FY2025 – 1.0 FTEs, and with a total of \$200,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

Department of Health

Assumptions: The department partners with the State Board of Health to facilitate technical advisory committee (TAC) reviews of candidate newborn screening conditions. The department leads the economic evaluation of these candidate conditions. The department leads the economic evaluation of these candidate conditions. The Newborn Screening office director will guide the efforts, answer questions/troubleshoot, and provide edits to the documents. All other time spent by DOH employees to support the TAC meetings will be in-kind donations of time.

Personnel needs:

Health Services Consultant 3 – 0.1 FTE

A health services consultant will perform the literature review, develop the decision tree analysis, populate the model, and write up the findings.

Costs to the Department of Health

FY2025 – 0.1 FTEs, and with a total of \$15,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

Total costs:

FY2025 – 1.1 FTEs, and with a total of \$215,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	215,000	215,000	0	0
<b>Total \$</b>			0	215,000	215,000	0	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6		
A-Salaries and Wages		106,000	106,000		
B-Employee Benefits		37,000	37,000		
C-Professional Service Contracts		11,000	11,000		
E-Goods and Other Services		46,000	46,000		
G-Travel		5,000	5,000		
T-Intra-Agency Reimbursements		10,000	10,000		
9-					
<b>Total \$</b>	0	215,000	215,000	0	0

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
HEALTH SERVICES CONSULTAN 3	78,120		0.1	0.1		
MANAGEMENT ANALYST 5	95,184		1.0	0.5		
<b>Total FTEs</b>			1.1	0.6		0.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*