

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	140,273		96,573	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>140,273</b>		<b>96,573</b>	

**Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.**

This bill requires all newborns to undergo screening for critical congenital heart disease. The Department of Health and Human Services in consultation with a panel of experts is to develop approved methods of screening, protocols for reporting the results and develop educational materials.

The meeting costs for the panel of experts will cost about \$1,000. Development of the module in Vital Records will be a one-time expense of \$50,000 in FY 14. Educational materials will be approximately \$15,000. A Health Program Manager is needed to monitor the information as it comes into the state and to conduct the necessary follow-up, if screenings are not performed. The cost for salary and benefits is \$63,322. A contracted Business Analyst would maintain the data system at a cost of \$10,951. Maintenance costs for the data system in FY 15 would be \$6,300.

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Willard Bouwens

Date Prepared:(4) 1-23-13

Phone: (5) 471-8072

	<u>FY 2013-2014</u>		<u>FY 2014-2015</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$170,667		\$117,967	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$170,667		\$117,967	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate: Program 179

The Fiscal Impact for the Department of Health and Human Services will be to; promulgate regulations specifying the test method, screening algorithm and protocols for hospitals to report results to the newborns physician; develop a data system by which hospitals report the results in order for the Department to monitor ongoing, the quality and effectiveness of screening; develop standards for quality of screening; provide parent education materials and distribute to providers and unscreened birth parents.

The Department will need a Business Analyst contractor and a Health Program Manager I for this program. An expert advisory group for developing standards and regulations; participating in ongoing in periodic/routine monitoring for quality; and making recommendations on any needed revisions or quality improvement activities will needed. Development and maintenance of a centralized data reporting system for hospital screening data to the Department of Health and Human Services Development and purchase/printing and distribution of parent education materials will also be required for this bill.

	FY2013-14	FY2014-15
Bi-annual meetings of expert advisory group.....	\$ 1,000	\$1,000
Development of module within ERSII (Vital Records) .....	\$50,000	
Contracted Business Analyst .....	\$10,951	\$10,951
Annual maintenance fee for data system .....		\$ 6,300
Parent Education materials, annual printing, distribution .....	\$15,000	\$15,000
Standard Indirect Cost for Staff Support.....	\$30,394	\$30,394
<b>TOTAL Operating</b>	<b>\$107,345</b>	<b>\$54,645</b>

**Program 344 and 348**

There is no Fiscal Impact to the Department of Health and Human Services Programs 344 and 348.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2013-2014	2014-2015
		13-14	14-15	EXPENDITURES	EXPENDITURES
	Health Program Manager I	1.00	1.00	\$45,230	\$45,230

Benefits.....	\$18,092	\$18,092
Operating.....	\$107,345	\$54,645
Travel.....		
Capital Outlay.....		
Aid.....		
Capital Improvements.....		
<b>TOTAL.....</b>	<b>\$170,667</b>	<b>\$117,967</b>