

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **HB 260** HLS 15RS 850
 Bill Text Version: **ENGROSSED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: May 11, 2015 4:50 PM	Author: WILLIAMS, ALFRED
Dept./Agy.: DHH	Analyst: Shawn Hotstream
Subject: Sickle Cell program	

HEALTH/SICKLE CELL ANEM EG +\$440,000 GF EX See Note Page 1 of 1
 Establishes the Sickle Cell Patient Navigator Program

Proposed law establishes a Sickle Cell Navigator Program to increase statewide access to specialty care for sickle cell patients. The functions of the program include the following: 1) training of patient navigators to serve as outreach coordinators, coordinators of family educational sessions, and patient case managers; 2) establishing a continuum of care for each sickle cell patient; 3) identifying and contacting sickle cell patients, conducting home visits with patients, and coordinating family care; 4) facilitating collaboration among healthcare providers that serve sickle cell patients; and 5) delivering public health education on sickle cell disease and treatment. Proposed law requires DHH to administer the program under the direction of the Sickle Cell Commission. Proposed law is subject to appropriation of funds by the legislature.

EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20	5 -YEAR TOTAL
State Gen. Fd.	\$440,000	\$434,560	\$449,702	\$465,450	\$481,308	\$2,271,020
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$440,000	\$434,560	\$449,702	\$465,450	\$481,308	\$2,271,020

REVENUES	2015-16	2016-17	2017-18	2018-19	2019-20	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Establishing a Sickle Cell Patient Navigator Program is anticipated to increase expenditures in the Office of Public Health by approximately \$440,000 in FY 16 and future fiscal years. Roughly 80% of the new program's costs are related to personnel services contracts for Patient Navigators to serve over 3,000 individuals with Sickle Cell Disease statewide. This estimate is based on cost projections provided in the 1st annual report of the Louisiana Sickle Cell Commission (created in DHH through Act 117 of the 2013 Regular Session). OPH (through the Commission) anticipates at least 8 navigators are required for a statewide program, and additional operating expenses related to travel (for in home visits to patients and training), outreach training (for navigators to serve as a case managers/care coordinators for patients), and equipment. Specific costs are itemized below.

- \$364,000 - Personnel services contract (\$45,500 salary per navigator x 8 navigators = \$364,000)
- \$8,000 - Training (\$1,000 per navigator x 8 navigators = \$8,000)
- \$20,000 - Travel (\$2,500 per navigator x 8 = \$20,000); travel reimbursed for home visits and training)
- \$8,000 - Equipment (\$1,000 per navigator x 8 = \$8,000); includes laptops and education materials
- \$40,000 - Contract with Sickle Cell foundations for navigator administrative support (\$5,000 per navigator x 8 = \$40,000)
- \$440,000 - FY 16 projected costs

Future fiscal year expenses reduce one time training and equipment purchases, and increase salary by 4% annually.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure. There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate Dual Referral Rules House 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H} 6.8(F)(2) >= \$500,000 Rev. Red. to State {H & S} *John D. Carpenter*
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H} 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S} **John D. Carpenter**
Legislative Fiscal Officer