

Department of Planning and Budget 2022 Fiscal Impact Statement

1. Bill Number: SB241

House of Origin	<input type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input checked="" type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Hashmi

3. Committee: Health, Welfare and Institutions

4. Title: Renal Disease Council

5. Summary: Creates the Renal Disease Council for the purpose of (i) advising the Governor and the General Assembly on the needs of individuals with renal disease in the Commonwealth; (ii) identifying challenges that such individuals face and making recommendations for the improvement of the Commonwealth's kidney care system, particularly related to care coordination and prevention; (iii) funding research related to renal disease; (iv) funding supports for persons with renal disease in the Commonwealth; and (v) developing programs to educate medical professionals and the public about renal disease.

6. Budget Amendment Necessary: Yes, item 293.

7. Fiscal Impact Estimates:

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2023	\$40,976	Contractor	01000
2024	\$40,976	Contractor	01000
2025	\$40,976	Contractor	01000
2026	\$40,976	Contractor	01000
2027	\$40,976	Contractor	01000
2028	\$40,976	Contractor	01000
2029	\$40,976	Contractor	01000

8. Fiscal Implications: The provisions of this legislation, as amended, would have a fiscal impact on the Virginia Department of Health (VDH). The bill requires that VDH shall provide staff support to the Council. VDH has stated this cannot be absorbed within existing resources. VDH's Office of Family Health Services would need a contractor, estimated at \$40,976 annually, to provide staff support. This is based on 1,040 hours per fiscal year at a bill rate of \$37.75 per hour for a total of \$39,260. VITA costs are \$1,470 and phone costs are \$246. The total fiscal impact will be \$40,976. The contractor will support the Council with coordination, communications, setting up meetings and planning calls, attending meetings and planning calls, taking notes, and interfacing with VDH Shared Business Services regarding Renal Disease Fund requests.

9. Specific Agency or Political Subdivisions Affected: Virginia Department of Health.

10. Technical Amendment Necessary: No.

11. Other Comments: None.