

## Department of Planning and Budget

### 2022 Fiscal Impact Statement

**1. Bill Number:** SB243

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed  
**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron:** Hashmi

**3. Committee:** Education and Health

**4. Title:** End Stage Renal Disease Patient Navigator Network.

**5. Summary:** Directs the Department of Health to establish the End State Renal Disease Patient Navigator Network to assist persons diagnosed with end stage renal disease in navigating through the health care system. The bill permits the Department to contract with other entities to establish the Network and provide services to qualified patients.

**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	\$600,223	1	01000
2024	\$600,223	1	01000
2025	\$600,223	1	01000
2026	\$600,223	1	01000
2027	\$600,223	1	01000
2028	\$600,223	1	01000
2029	\$600,223	1	01000

**8. Fiscal Implications:** The provisions of this legislation would have a fiscal impact on the Virginia Department of Health (VDH) to establish an End Stage Renal Disease Patient Navigator Network (the Network). The bill provides that VDH may contract with other entities to establish the Network and provide services to qualified patients. VDH will require one position to establish and maintain the patient navigator network for a total cost of \$100,223 annually. VDH used an hourly rate of \$36.06 for 2080 hours for a salary of \$75,005, fringe benefits were calculated at \$22,502, and other indirect costs (supplies, telecommunications, etc.) were calculated to be \$2,716.

This position will administer up to five contracts to external entities to cover each of the five Health Planning Regions. VDH estimates the cost per contract to be \$100,000.

The total fiscal impact is estimated to be \$600,223; \$100,223 for one position at VDH to manage the network and \$500,000, or \$100,000 for each of the five external entities to support a patient navigator.

A Memorandum of Agreement will outline the scope of work with the external entities to include establishing the patient navigator network and creating documents of standards that define a patient navigator's roles and responsibilities, engaging hospitals and healthcare providers to encourage the utilization of patient navigators for patients with End Stage Renal Disease, and providing ongoing support and resources to existing patient navigators within the network.

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

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** None.