

OFFICE OF FISCAL ANALYSIS

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sHB-6604

AN ACT EXPANDING THE BREAST AND CERVICAL CANCER EARLY DETECTION AND TREATMENT REFERRAL PROGRAM TO INCLUDE LUNG CANCER SCREENING.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 24 \$	FY 25 \$
Public Health, Dept.	GF - Cost	381,387	391,663
State Comptroller - Fringe Benefits ¹	GF - Cost	29,742	35,691

Note: GF=General Fund

Municipal Impact: None

Explanation

This bill, which expands the scope of the Department of Public Health's (DPH) Breast and Cervical Cancer Early Detection and Treatment Program to include lung cancer screening and referral services by 10/1/23, results in a cost to DPH of \$381,387 in FY 24 and \$391,663 in FY 25 and a cost to the Office of State Comptroller - Fringe Benefits of \$29,742 in FY 24 and \$35,691 in FY 25. The costs to DPH include Health Program Associate (HPA) of \$69,459 in FY 24 (partial year) and \$83,351 in FY 25 (annualized). Fringe benefits for this position are \$29,742 in FY 24 and \$35,691 in FY 25 to the Office of State Comptroller - Fringe Benefits.

The HPA would be responsible for lung cancer screening quality assurance, program data evaluation, and fiscal monitoring. Additional costs to DPH include a one-time equipment cost of \$3,616 in FY 24, and

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 42.82% of payroll in FY 24.

on-going other expenses in both fiscal years totaling \$308,312 in FY 24 and FY 25 for: (1) an electronic data entry system for 21 hospitals in 5 different health systems to access (\$57,492), (2) Community Health Navigators in each of the health systems (\$50,000 each) responsible for outreach, education, enrollment, navigation and screening of patients (3) mileage reimbursement (\$570), and (4) general office supplies (\$250).

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.