

## Department of Planning and Budget 2005 Fiscal Impact Statement

**1. Bill Number** SB861

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

**2. Patron**        Howell

**3. Committee**    Education and Health

**4. Title**            Reporting of tuberculosis strains with antimicrobial drug susceptibilities.

**5. Summary/Purpose:** Removes the option of submitting to the local health director a report of antimicrobial drug susceptibilities performed by a laboratory certified to perform such testing in lieu of submitting a representative and viable sample of initial cultures positive for tubercle bacilli to the Virginia Division of Consolidated Laboratory Services. The bill requires that the Virginia Division of Consolidated Laboratory Services establish a library of isolates from persons with active tuberculosis disease for the purpose of disease strain analysis as indicated by epidemiological investigations.

**6. Fiscal Impact Estimates are:** Preliminary (see Item 8.)

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	\$4,500	1	GF
2005-06	\$67,000	1	GF
2006-07	\$68,300	1	GF
2007-08	\$69,700	1	GF
2008-09	\$71,100	1	GF
2009-10	\$72,500	1	GF
2010-11	\$74,000	1	GF

**7. Budget amendment necessary:** Yes, Item 76 Analytical Laboratory Services (72604).

**8. Fiscal implications:** The Division of Consolidated Laboratory Services (DCLS) routinely analyzes specimens collected from patients for organisms that cause tuberculosis (TB). If TB organisms are isolated, further testing is then performed, results reported and the organisms are prepared and stored in a specimen library. Currently, DCLS does not receive isolates from every newly diagnosed person with tuberculosis in Virginia. Obtaining isolates from every patient diagnosed with tuberculosis could increase the number *Mycobacterium tuberculosis* isolates by approximately 65 percent. Each of these isolates would require confirmation testing and susceptibility testing prior to being prepared and stored within the specimen library. The estimated expenditures for testing and storing these isolates are based on an effective start date of July 01, 2005. One additional FTE would be required to handle additional workload. Cost estimate covers supplies and materials necessary to conduct testing, along with personnel costs for a Scientist I (Microbiologist) position. Includes two

percent annual increase in costs. FY 2005 expenses based on start date of May 10, 2005 for new position.

**9. Specific agency or political subdivisions affected:** Department of General Services, Division of Consolidated Laboratory Services, and the Department of Health.

**10. Technical amendment necessary:** None.

**11. Other comments:** None.

**Date:** 01/20/05 / rtb

**Document:** (DPB F:RTB/FIS/SB861.DOC)

cc: Secretary of Administration