

## Department of Planning and Budget

### 2023 Fiscal Impact Statement

1. **Bill Number:** HB2086

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

2. **Patron:**    Mundon King

3. **Committee:** Rules

4. **Title:**    Advisory Council on Sickle Cell Disease; established; report.

5. **Summary:** Establishes the Advisory Council on Sickle Cell Disease to advise the Commissioner on the efforts to improve awareness of sickle cell disease and the needs of individuals with sickle cell disease. The bill requires the Board to report annually by December 1 to the Governor and the General Assembly regarding its activities and recommendations.

6. **Budget Amendment Necessary:** Yes, item 293.

7. **Fiscal Impact Estimates:** Final.

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2024	\$42,173		01000
2025	\$42,173		01000
2026	\$42,173		01000
2027	\$42,173		01000
2028	\$42,173		01000
2029	\$42,173		01000
2030	\$42,173		01000

8. **Fiscal Implications:** The provisions of this legislation would have a fiscal impact on the Virginia Department of Health (VDH). The bill establishes the Advisory Council on Sickle Cell Disease to advise the Commissioner on the efforts to improve awareness of sickle cell disease and the needs of individuals with sickle cell disease. VDH shall provide staff support and board member compensation. VDH will need to contract the services of a part-time coordinator to accomplish tasks outlined in the bill. The coordinator will be responsible for communicating with the Governor's office, convening and facilitating Advisory Council meetings, providing support and feedback to Advisory Council members, and drafting the annual report due to the Governor and General Assembly by the established due date. The total estimated contract cost is \$31,075 annually. Additional costs associated with this position include annual VITA/telecom (\$4,290) charges and office supplies (\$500).

Additional costs associated with implementation of this bill include travel reimbursement costs for Advisory Council participants (\$1,736), lunch (\$512), and lodging (4,060). These estimates assume that the council would meet four times a year, therefore cost estimates are scalable depending how often the council meets. The total cost estimate to meet the provisions of the bill is \$42,173 annually.

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

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

**11. Other Comments:** None.