

Newborn Screening Program (NBS) Budget and Expansion Prepared for Texas Newborn Screening Performance Measures Project (TNSPMP) Meeting - April 10, 2008



Estimated for Fiscal Year 2008



NBS Laboratory Budget

Budget Comparison between FY 2005 & FY 2008

	FY 2005	FY 2008
Budget	\$14 Million	\$21 Million
Based on # of screens	750,000	816,500



Major Laboratory Changes Impacting Budget

- ↑ Expanded panel of NBS disorders from 7 to 27
 - Laboratory supplies and equipment
 - Expanded functionality of Laboratory Information Management System (LIMS)
- ↑ Went from 5 to 6 day workweek
- ↑ Increased specimen volume (2.5% per year)



Major Laboratory Changes Impacting Budget

- ↑ Increased laboratory staffing by 17 Full-time Employees (FTE's)
 - Training, personal protective gear, vaccinations, etc.
- ↑ Increased specimen collection form costs
- ↑ Increased mailing costs due to postage increase & new report format



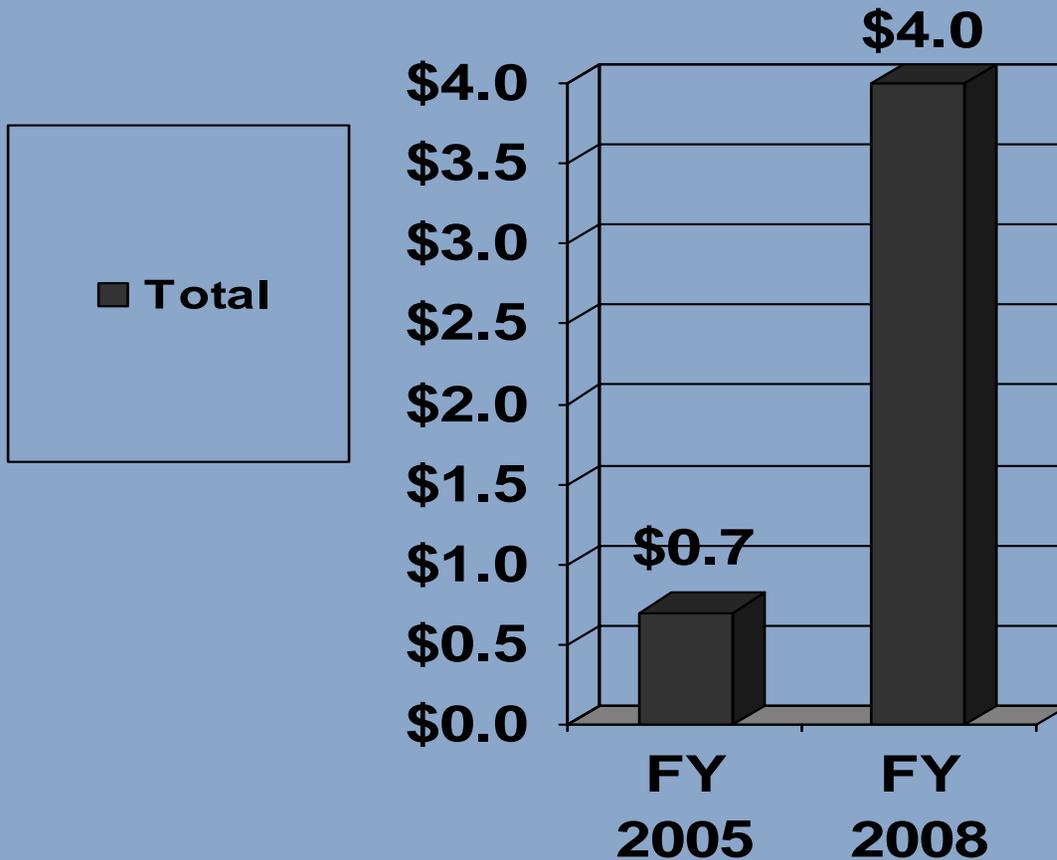
Major Laboratory Changes Impacting Budget *(continued)*

- ↑ Implemented quarterly report cards to submitters
- ↑ Expanded functionality and re-implemented Voice Response System
- ↑ Added 2nd tier Galactosemia DNA test

In progress: web-based system for demo entry and reporting and HL7 file transfer



NBS Case Management Budget



- FY 2005 Budget based on 12,065 cases to follow-up
- Projection for FY 2008 based on 16,700 cases to follow-up



NBS Case Management Budget

- Additional FY 08 NBS Funding
 - Genetics Services Contracts- \$ 800,000
 - Newborn Hearing Screening (NBHS)- \$ 1.3 Million



Major Case Management Changes Impacting Budget

- ↑ Expanded panel of NBS disorders from 7 to 27
 - Expanded functionality of LIMS to include case management



Major Case Management Changes Impacting Budget *(continued)*

- ↑ Doubled central office staff
- ↑ From 21 FTEs in FY 2005 to 40 in FY 2008
 - Added two managers
 - Increased nursing staff from 3 to 9 FTEs
 - Increased public health staff from 9 to 16 FTEs
 - Added 2 staff for education program
 - Added an ombudsman



Major Case Management Changes Impacting Budget *(continued)*

- ↑ Added 16 regional case managers- increased to approximately 160 who can assist with access to care
- ↑ Went from 5 to 6 day workweek following up on critical abnormal screens
- ↑ Began notification to parents of infants screened positive for sickle cell trait



Major Case Management Changes Impacting Budget *(continued)*



Expanded educational materials

- Based on stakeholder feedback
 - Hired a vendor to design/update all educational materials with specialist input
 - All materials are at or below 6th grade reading level
- Developed online training modules with continuing education for NBS and NBHS
- Two new modules in development:
 - Genetics and Sickle Cell Trait



Major Case Management Changes Impacting Budget *(continued)*



Expanded educational materials *(continued)*

- Updated Website for expanded disorders and included frequently asked questions, FACT and ACT sheets
- Provide FACT sheets in Spanish
- Added Vietnamese educational materials in addition to English and Spanish
- Targeting educational effort using the NBS Report Cards (with onsite training upon request)



Major Case Management Changes Impacting Budget *(continued)*

↑ Expanded NBS Benefits

- Confirmatory Testing
- Treatment
- Formula/ Foods
- Vitamins