

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 16, 2007

TO: Honorable Dianne White Delisi, Chair, House Committee on Public Health

FROM: John S. O'Brien, Director, Legislative Budget Board

IN RE: HB1897 by Howard, Donna (Relating to the Texas Immunization and Screening Registry.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB1897, As Introduced: a negative impact of (\$2,531,174) through the biennium ending August 31, 2009.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2008	(\$1,970,345)
2009	(\$560,829)
2010	(\$556,029)
2011	(\$549,929)
2012	(\$546,429)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2007
2008	(\$1,970,345)	3.0
2009	(\$560,829)	4.0
2010	(\$556,029)	4.0
2011	(\$549,929)	4.0
2012	(\$546,429)	4.0

Fiscal Analysis

The bill re-designates the existing immunization registry maintained by the Department of State Health Services (DSHS) as the immunization and screening registry; the bill directs information on certain screening tests to be added to the registry.

Methodology

DSHS estimates a cost of \$1.6 million in fiscal year 2008 for modifications to the immunization registry, newborn hearing screening, newborn screening, varicella screening, and blood lead screening systems. DSHS estimates a cost of \$0.2 million for additional annual maintenance costs beginning in fiscal year 2009. DSHS estimates a cost of \$0.2 million in fiscal year 2008 and \$0.1 million in fiscal year 2009 and subsequent years for additional servers and hardware. DSHS estimates a need for 4.0

additional employees beginning December 1, 2007 to conduct education, records management, and customer support; assumed FTE cost is \$0.2 million each fiscal year. Total estimated cost is \$2.0 million in General Revenue Funds in fiscal year 2008, \$0.6 million in fiscal years 2009 and 2010, and \$0.5 million in fiscal year 2011 and 2012.

Technology

Included in estimated costs are \$1.8 million in General Revenue Funds in fiscal year 2008 for systems modifications and additional servers and hardware as well as \$0.3 million in fiscal year 2009 and beyond for additional system maintenance costs, servers, and hardware.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 454 Department of Insurance, 537 State Health Services, Department of

LBB Staff: JOB, CL, PP, LR