

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

May 7, 2007

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

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

IN RE: SB892 by Zaffirini (Relating to the Texas Immunization and Screening Registry.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB892, As Introduced: a negative impact of (\$2,336,074) 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	(\$1,811,045)
2009	(\$525,029)
2010	(\$522,229)
2011	(\$517,929)
2012	(\$515,529)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable (Cost) from <i>FEDERAL FUNDS</i> 555	Change in Number of State Employees from FY 2007
2008	(\$1,811,045)	(\$587,100)	3.0
2009	(\$525,029)	(\$54,200)	4.0
2010	(\$522,229)	(\$51,800)	4.0
2011	(\$517,929)	(\$49,200)	4.0
2012	(\$515,529)	(\$47,600)	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. The bill changes the structure of the registry from requiring written consent before information is added to the registry (opt-in) to allowing people to request exclusion from the registry (opt-out). The bill also requires DSHS to retain information until a person's death rather than retaining information for persons younger than 18 years of age; health care providers may submit immunization records for persons 18 years of age or older. The bill allows DSHS and health care providers to use the registry to notify persons that they are due or overdue for a particular screening test. The bill specifies the information DSHS must collect for purposes of the registry. Information on screening rates is added to requirements for reporting to the legislature.

Methodology

DSHS estimates a cost of \$2.0 million in fiscal year 2008 for modifications to the immunization registry, newborn hearing screening, newborn screening, blood lead screening, and tuberculosis case registry 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 \$2.4 million All Funds, including \$1.8 million in General Revenue Funds, in fiscal year 2008 and \$0.6 million All Funds, including \$0.5 million in General Revenue Funds, in fiscal year 2009 and subsequent years.

Technology

Included in estimated costs are \$2.2 million All Funds, including \$0.6 million in General Revenue Funds, in fiscal year 2008 for systems modifications and additional servers and hardware as well as \$0.3 million All Funds, including approximately \$50,000 in General Revenue Funds, 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: 537 State Health Services, Department of, 454 Department of Insurance

LBB Staff: JOB, CL, PP, LR