

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION**

**March 19, 2009**

**TO:** Honorable Lois W. Kolkhorst, Chair, House Committee on Public Health

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

**IN RE: HB2382** by Kolkhorst (Relating to information submitted to and maintained in the immunization registry after an individual becomes an adult.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB2382, As Introduced: a negative impact of (\$671,266) through the biennium ending August 31, 2011.

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:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
2010	(\$330,240)
2011	(\$341,026)
2012	(\$345,456)
2013	(\$346,681)
2014	(\$371,159)

**All Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from General Revenue Fund 1</b>	<b>Change in Number of State Employees from FY 2009</b>
2010	(\$330,240)	1.0
2011	(\$341,026)	1.0
2012	(\$345,456)	1.0
2013	(\$346,681)	1.0
2014	(\$371,159)	1.0

**Fiscal Analysis**

The bill provides that an individual is allowed to maintain their immunization records in the Department of State Health Services (DSHS) immunization registry (ImmTrac) beyond the individual's 18th birthday. The bill would require DSHS immunizations program to notify minors with records already in the registry and minors' legally authorized representative, not later than 30 days before a minor's 18th birthday, that the individual or representative may consent in writing for the individual's information to remain in the registry and the individual's subsequent immunizations to be included in the registry. The bill will take effect September 1, 2009.

**Methodology**

DSHS estimates that there are 279,129 17-year-old ImmTrac clients in fiscal year 2010 and 286,504

clients in fiscal year 2011 who would need to be notified pursuant to the bill. The agency estimates that the approximate cost to notify these clients through mailings is \$0.96 in fiscal year 2010 and \$0.99 in fiscal year 2011 for a total cost of \$267,350 in fiscal year 2010 and \$282,636 in fiscal year 2011. The agency is assuming a cost increase of approximately 3 percent per fiscal year for the mailings.

DSHS also estimates it would require 1 additional FTE to administer this program, a Program Specialist III at a cost of \$58,390 for salary and benefits in each fiscal year. The agency also estimates a small one-time cost of \$4,500 in fiscal year 2010 associated with increased storage needs for ImmTrac.

### **Technology**

DSHS estimates a small one-time cost of \$4,500 in fiscal year 2010 for a new server.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 537 State Health Services, Department of

**LBB Staff:** JOB, CL, JF, LR