

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

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

**May 20, 2009**

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

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

**IN RE: SB424** by Van de Putte (Relating to a school-based influenza vaccination pilot program and study.), **Committee Report 2nd House, Substituted**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB424, Committee Report 2nd House, Substituted: a negative impact of (\$1,777,473) 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:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2010	(\$1,777,473)
2011	\$0
2012	\$0
2013	\$0
2014	\$0

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

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>Federal Funds</i> 555
2010	(\$1,777,473)	(\$199,600)
2011	\$0	\$0
2012	\$0	\$0
2013	\$0	\$0
2014	\$0	\$0

**Fiscal Analysis**

The bill requires that the Department of State Health Services (DSHS) and the Texas Education Agency (TEA) jointly establish and implement in the 2009-2010 school year a school-based influenza vaccination pilot.

The pilot will select four school districts that meet certain requirements. One must have a student population of 50,000 or more and have 85 percent of the students be economically disadvantaged and located in a municipality with a population of more than 1,100,000. The second must have a student population of less than 5 percent economically disadvantaged and located in a municipality with a population of more than 600,000 and less than 1,000,000. The third is to have a student population that is at least 90 percent economically disadvantaged and in a county population of 50,000 or less. The fourth is to have a student population of at least 90 percent economically disadvantaged and located in

a county on the international border.

DSHS and TEA shall jointly conduct a study of the school-based influenza vaccination program. The Texas Immunization Stakeholder Working Group would establish a subcommittee within the working group to make recommendations to DSHS and TEA on the design of the survey instrument used to collect data from schools who implemented influenza vaccination programs.

DSHS and TEA would collect data including but not limited to: the number of vaccines purchased, comparison of how insured and uninsured students were managed in the program, cost to administer the program, and the number that were vaccinated.

No later than December 1, 2010 DSHS and TEA shall submit a report on the implementation and results of the pilot. The report must include: the costs and benefits to implementing the pilot and expanding the pilot statewide, identify barriers to implementing a state wide program, projection of fiscal impact of implementing a statewide program, analysis of pilot program impact on private practice physicians, and the role of public health departments and community resources to administer the influenza vaccinations. The Act would expire September 1, 2011.

The Act would take effect immediately if it receives two-thirds of all members in each house, otherwise it takes effect September 1, 2009.

### **Methodology**

TEA assumes any cost can be absorbed within existing resources.

DSHS estimates there will be 113,245 students in the pilot. DSHS assumes 5% of the total population will not participate in the pilot leaving 107,583 students who will participate. Of the 107,583 students 15,932 will rely on state funding for vaccinations. The estimated cost to buy vaccinations is \$179,869 in General Revenue. The other students are expected to be eligible for the Texas Vaccinations for Children program and DSHS expects these costs can be absorbed within existing resources. The cost to administer each vaccine is \$14.85; the total cost to administer the vaccines for the pilot is estimated to be \$1,597,604 in General Revenue.

DSHS estimates the cost to hire a contractor to write, administer, and analyze the surveys for the report will be \$190,000 in federal funds; the cost to form the subcommittee and have three meetings will be \$9,600 in federal funds.

If federal stimulus funds become available the General Revenue cost could be lower.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 537 State Health Services, Department of, 701 Central Education Agency

**LBB Staff:** JOB, CL, BM, MB