

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE
 DOA-2048 N(R10/94)

Subject
Anthrax Immunization of Certain Officials

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation
 or affects a sum sufficient appropriation.

Increase Costs – May be possible to Absorb
 Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
- Decrease Existing Appropriation Decrease Existing Revenues
- Create New Appropriation

Decrease Costs

Local: No local government costs

- | | | |
|--|---|--|
| 1. <input checked="" type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Governmental Units Affected:
<input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities
<input type="checkbox"/> Counties <input checked="" type="checkbox"/> Others <u>LPHDs</u>
<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
| 2. <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 4. <input type="checkbox"/> Decrease Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

Assumptions Used in Arriving at Fiscal Estimate

This bill provides for the immunization of certain public officials, including emergency personnel and state and local government officials, against anthrax. The bill appropriates \$500,000 GPR to pay for these immunizations.

The bill specifies nine categories of personnel who would be immunized under the provisions of this bill. It is estimated that there are currently 65,558 such individuals in the state. (The attached table indicates the number of individuals currently employed in these categories.) Anthrax vaccine is administered in a six-dose series, at a cost of \$79/dose, for a total estimated cost of \$474/person. If all 65,558 individuals who have been identified are immunized, the one-time cost to the state would be \$31,074,500 GPR. On-going costs would depend on the number of new personnel in each of these categories annually. Assuming there is a 10% annual turnover rate among immunized personnel, the annual cost of the anthrax vaccine would be \$3,107,400 GPR. It is possible that some of these individuals will decline or refuse the anthrax vaccine. To the extent that occurs, the one-time and on-going costs will be lower.

Local health departments would be responsible for administering the vaccine. Costs for administering the vaccine are estimated at \$5/person (the cost includes administration of the vaccine, record keeping, consultation with the medical advisor and the tracking and recall of those being immunized). The total one-time cost of administering the vaccine to the categories above is estimated at \$1,966,700 GPR. On-going costs would depend on the number of new personnel in each of these categories annually. Assuming 10% turnover, as noted above, the cost would be \$196,700 GPR.

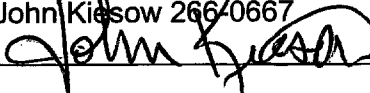
Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
 Ellen Hadidian 266-8155

Authorized Signature/Telephone No.
 John Kiesow 266-0667

Date
 Feb. 10, 1999

(DHFS)



Categories Eligible for Anthrax Vaccination

Category	Estimated Total
Emergency Medical Technicians	16,424
First Responders (Firemen)	26,000
Law Enforcement Officer	14,700
Emergency Mgt. Personnel	125
State Constitutional Officers	6
Members of City Common Councils	1,453
Village Trustees	1,978
Town Board Supervisors	3,000
County Board Supervisors	1,872
Total	65,558

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
AB 25

Amendment No.

Subject

Anthrax Immunization for Certain Officials

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

\$33,041,200 GPR

II. Annualized Costs:

		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	\$ -
(FTE Position Changes)		(FTE)	(- FTE)
State Operations - Other Costs			-
Local Assistance		3,107,400	-
Aids to Individuals or Organizations		196,700	-
TOTAL State Costs by Category		\$3,304,100	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$3,304,100	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
III. State Revenues -		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
TOTAL State Revenues		\$	\$ -

NET ANNUALIZED FISCAL IMPACT
STATE

LOCAL

NET CHANGE IN COSTS \$3,107.400 \$196,700

NET CHANGE IN REVENUES \$ \$

Agency/Prepared by: (Name & Phone No.)

Ellen Hadidian 266-8155

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