

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-4806/3	Introduction Number AB-850	
Subject Bioterrorism; emergency health powers		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.285(1)(fg)		
Agency/Prepared By UWS/ Leslie Perelman (608) 262-5850	Authorized Signature Freda Harris (608) 263-5679	Date 3/11/02

Fiscal Estimate Narratives

UWS 3/12/02

LRB Number	01-4806/3	Introduction Number	AB-850	Estimate Type	Original
Subject					
Bioterrorism; emergency health powers					

Assumptions Used in Arriving at Fiscal Estimate

The proposed legislation directs the State Laboratory of Hygiene to maintain a roster of scientists and others with technical expertise who are willing to work at the laboratory if the governor declares the existence of an emergency related to public health. The bill provides that if the governor declares such an emergency, the laboratory board must hire as limited term employees the requisite number of persons from the roster to assist the Department of Health and Family Services to perform emergency duties.

To comply with the intent of this legislation, the State Laboratory of Hygiene will have to recruit and train a cadre of individuals from throughout the state who will be incorporated into a roster of reserve personnel upon whom the state can call in the event of an emergency. Such a cadre of individuals must be state-wide, so that in the event of a localized emergency, the Laboratory can activate its roster from other areas without depleting local resources.

It is assumed that individuals who will be recruited will include, in order: 1) scientists in private industry, 2) retired laboratory personnel, 3) personnel from local public health laboratories, and 4) personnel from existing hospital laboratories who are not directly involved in the emergency situation. This hierarchy of response is designed to ensure that critical hospital laboratory personnel needed to deal with the emergency are not directed to state service.

It is assumed that the ongoing recruitment of this cadre of individuals would require approximately .1 FTE at the level of the State Laboratory Bio-terrorism Coordinator. At \$106,000 annually for salary and fringe for this position, it is estimated that the annual portion devoted to this activity would be approximately \$10,600. It is assumed that the ongoing training of this cadre and the maintenance of the roster would require approximately .2 FTE at the level of Senior Microbiologist. At \$80,000 annually for salary and fringe for this position, it is estimated that the annual portion devoted to these activities would be approximately \$16,000. In addition, the State Laboratory of Hygiene also assumes that it will receive the permanent position proposed by the governor in the Budget Repair bill to coordinate bio-terrorism research, i.e. the Bio-terrorism Coordinator. Finally, to determine the cost of handling an actual event, the State Laboratory of Hygiene bases its estimates on the costs related to dealing with the recent anthrax emergency. During fiscal year 2002, to date, the State Laboratory of Hygiene incurred approximately \$232,200 in bio-terrorism related unanticipated costs in dealing with this event.

If any local level staff is activated to serve at the State Laboratory of Hygiene, there may also be additional costs to local entities. It is not possible to determine these costs at present.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Although there is the potential for numerous event, it is assumed that each bio-terrorism event would be a one-time event. While the State Laboratory of Hygiene has estimated the cost of such an event, based on the recent anthrax emergency, the actual costs of any future event cannot be determined in advance.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$26,600		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$26,600		\$
B. State Costs by Source of Funds			
GPR	26,600		
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$26,600		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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