

Fiscal Estimate Narratives

DHS 11/2/2023

LRB Number	23-4073/1	Introduction Number	SB-0418	Estimate Type	Original
Description purchasing and distributing vaccines, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This proposal requires the Department to establish a program to provide no cost vaccines for individuals who are not currently eligible to receive no cost vaccines from a federal program. The vaccines recommended by the federal Advisory Committee on Immunization Practices will be covered by the program. The bill requires DHS to assess insurance payers to cover the costs of this program. The assessed amount will be determined by the Department, and the commissioner of insurance. In addition to the cost estimates for vaccine coverage, the assessed amount will be proportional to the number of individuals whose health benefits are administered by the payer. This assessment may be increased if a new vaccine is developed. The newly established program must then purchase and distribute vaccines to health care providers who will administer vaccines to individuals not currently eligible for a federal no cost program.

The estimated cost for vaccines is \$248 million. This includes routine vaccines for adults and minors, pediatric vaccinations for RSV, and adult and vaccinations for COVID-19. This cost estimate may be revised during the review process conducted by the Office of the Commissioner of Insurance. These costs are meant to be covered by assessments placed on insurance providers. The legislation creates 20.435 (1)(s), vaccine purchase fund, for the assessments received under the proposal. For the purposes of this estimate, populations eligible for Medicare, Medicaid and the Vaccines for Children program were excluded from cost calculations.

Staff resources will be required to create and run this program. It is estimated that 4.0 FTE will be necessary to carry out program functions. A Human Services Program Coordinator 1.0 GPR FTE will be needed to establish, execute and manage contracts with insurers, along with general fiscal oversight for the program. A Public Health Educator-Adv 1.0 GPR FTE will be needed to provide clear, ongoing communications about the program to vaccinators throughout the state and two additional program staff (Human Services Program Coordinator, 2.0 GPR FTE) will be needed to process increased vaccine orders and to provide training and technical assistance. Total staff cost is estimated at \$302,410 GPR annually.

Long-Range Fiscal Implications