

Department of Planning and Budget 2005 Fiscal Impact Statement

1. Bill Number: HB 2040

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed
 Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron: Hamilton**3. Committee:** Health, Welfare and Institutions**4. Title:** Immunization of Children Against Certain Diseases**5. Summary/Purpose:** This bill amends § 32.1-46 of the *Code of Virginia* to require all susceptible children to be vaccinated against varicella (chickenpox) prior to entering the 6th grade.**6. Fiscal Impact Estimates are:** Final.**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	-	-	-
2005-06	\$ 139,181	-	GF
2006-07	\$ 108,383	-	GF
2007-08	\$ 95,108	-	GF
2008-09	-	-	-
2009-10	-	-	-

7. Budget amendment necessary: Yes, Item 310 – Program 405.**8. Fiscal implications:** The fiscal impact is primarily due to the cost of purchasing and administering vaccine to all susceptible children prior to entry in the 6th grade. Since all children born on or after January 1, 1997 are required to be vaccinated prior to entry into kindergarten, this legislation affects those children currently in third, fourth and fifth grades (born in 1996, 1995, and 1994).

Since varicella vaccine was first licensed in the U.S. in 1995, children born in 1995 or later are more likely to be vaccinated. Thus susceptibility varies from 10% for children born in 1994 to 7% for children born in 1996. Approximately half of the susceptible children can expect to be vaccinated at local health departments; the remaining half will be vaccinated at private physician offices. Of those vaccinated at local health departments, approximately half will be Vaccine For Children program eligible and will receive federally procured vaccine. The remaining children (1/4 of all susceptible) will receive state purchased vaccine.

The cost for each dose of vaccine is \$48. An additional \$11 administration cost is necessary to account for needles, syringes, and other necessary materials. Since vaccination is already required for children born in 1997, the fiscal impact for years 2008-2010 is negligible.

Fiscal Year 2005-06

94,355 students x 10% susceptible = 9,435 students needing vaccine
9,435.5 x 50% = 4,717 students to be vaccinated at health departments
4,717 x 50% = 2,359 students vaccinated with state funds
Cost of vaccine = \$113,232
Cost of administration (needles, syringes, other materials) = \$25,949
Total FY 2005-06 cost = \$139,181

Fiscal Year 2006-07

91,871 students x 8% susceptible = 7,349 students needing vaccine
7,349 x 50% = 3,674 students to be vaccinated at health departments
3,674 x 50% = 1,837 students vaccinated with state funds
Cost of vaccine = \$88,176
Cost of administration (needles, syringes, other materials) = \$20,207
Total FY 2006-07 cost = \$108,383

Fiscal Year 2007-08

92,115 students x 7% susceptible = 6,448 students needing vaccine
6,448 x 50% = 3,224 students to be vaccinated at health departments
3,224 x 50% = 1,612 students vaccinated with state funds
Cost of vaccine = \$77,376
Cost of administration (needles, syringes, other materials) = \$17,732
Total FY 2007-08 cost = \$95,108

- 9. Specific agency or political subdivisions affected:** Virginia Department of Health, Virginia Department of Education.

10. Technical amendment necessary: No.

11. Other comments: None.

Date: 1/28/05 / jlv

Document: H:\HHR\FY 2005\HB2040.Doc Janet Vogelgesang

cc: Secretary of Health and Human Resources