

Department of Planning and Budget 2016 Fiscal Impact Statement

1. **Bill Number:** HB354

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. **Patron:** Greason

3. **Committee:** Health, Welfare and Institutions

4. **Title:** Lyme disease; prevention pilot program.

5. **Summary:** Directs the Department of Health to conduct a two-year point of disease Lyme disease prevention pilot program.

6. **Budget Amendment Necessary:** Yes.

7. **Fiscal Impact Estimates:** See item #8.

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2017	\$90,812	2	General
2018	\$90,812	2	General
2019	\$9,909	1	General

8. **Fiscal Implications:** This bill would have a fiscal impact on the Commonwealth. The bill establishes that the Department of Health (VDH) shall be the lead agency in the implementation of a two-year point of Lyme disease prevention pilot program and to report the result of the program by October 1, 2008. The main role played by VDH would be the design of a systematic tick collection plan, identification of collection sites, the collection of ticks from study forest areas, preparation of tick samples for testing, and analysis of tick collection and testing. The Division of Consolidated Lab Services (DCLS) would be responsible for the laboratory testing of ticks from treated and untreated forest blocks because DCLS has the expertise to conduct the testing of ticks collected within the study areas.

Testing will be conducted over a two year period and is estimated to include 400 pooled tick samples per year for two years (total number of samples estimated at 800). However, it is not be known how many ticks VDH can expect to collect and DCLS to test until the treatment sites are identified and baseline tick collections are made.

The total cost for implementation, through October 1, 2018, is estimated to be \$191,533. Personnel costs for two entomologists would be \$58,254 annually and the \$9,909 in FY2019 is personnel cost through October 1, 2018 for the classified entomologist position. The personnel cost is inclusive of the time required by the State Public Health Entomologist for

tick survey design/layout, supervision of the tick collection effort, sample preparation and analysis; the cost of a seasonal contract employee from May through July each year, the cost of travel for 20 trips to and from the survey sites, for purposes of site selection, transect establishment, distribution of bait, and tick collection. The costs of materials and supplies used for tick collection and sample preparation; and cost of the DGIF collection permit are estimated to be \$32,558 annually.

Fiscal estimates for DCLS are based on the submission of 400 samples per year at a rate of \$34.55 a sample for an annual cost of \$13,820. Submission of less than 400/year would require an adjustment in the cost per test as testing was budgeted based on batch testing of tick pools. Submission of greater than 400 samples per year would require increased funding based on the number of samples submitted.

The Department of Fishery and the Department of Agriculture and Consumer services have stated that this bill would not impact their agencies. The Department of Game and Inland Fisheries has stated that the bill would require additional scientific collection permits be issued; however, as they currently handle this process, administration of the additional permits can be absorbed.

9. Specific Agency or Political Subdivisions Affected: Department of Health, Department of General Services, the Department of Game and Inland Fisheries, the Department of Fishery, and the Department of Agriculture.

10. Technical Amendment Necessary: No.

11. Other Comments: None.