

Government of the District of Columbia
Office of the Chief Financial Officer



Jeffrey S. DeWitt
Chief Financial Officer

MEMORANDUM

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Jeffrey S. DeWitt
Chief Financial Officer 

DATE: November 6, 2015

SUBJECT: Fiscal Impact Statement – “Access to Emergency Epinephrine in Schools Amendment Act of 2015”

REFERENCE: Bill 21-3, Committee Print shared with the Office of Revenue Analysis on November 3, 2015

Conclusion

Funds are not sufficient in the fiscal year 2016 through fiscal year 2019 budget and financial plan to implement the bill. The bill will cost \$96,156 in fiscal year 2016 and \$618,235 in the four-year financial plan period.

Background

This bill sets up a program to provide District public schools with epinephrine injectors and train staff to administer injections to students. Epinephrine can prevent death from anaphylaxis, an extreme form of allergic reaction.

Each public school in the District will have two epinephrine injectors and two trained staff who can administer these injectors. The executive would develop the training program and obtain the medication. The Office of the State Superintendent of Education will administer the program.

The bill exempts from liability school staff that provide, administer, or assist in the administration of epinephrine to a student.

Financial Plan Impact

Funds are not sufficient in the fiscal year 2016 through fiscal year 2019 budget and financial plan to implement the bill. The bill will cost \$96,156 in fiscal year 2016 and \$618,235 in the four-year financial plan period.

The Honorable Phil Mendelson

FIS: Bill 21-3 "Access to Emergency Epinephrine in Schools Amendment Act of 2015," Committee Print as shared with the Office of Revenue Analysis on November 3, 2015

OSSE will need two full time employees to administer the program. It will contract with a vendor to develop and maintain an online training platform that will certify approximately 500 public school staff members to administer epinephrine. The platform is estimated to cost \$2,000 to develop and \$15,000 to provide the trainings. This estimate assumes that the program will cost \$30 per trainee.¹

Manufacturers offer epinephrine injectors free of charge to schools with kindergarten through twelfth grade. Twenty-one public schools in the District do not offer K-12 classes (they offer only pre-kindergarten, adult education, or alternative education) and OSSE will need to procure injectors for these schools at an annual cost of approximately \$10,000. If manufacturers discontinue offering free epinephrine injectors, the District would have to purchase them. The cost of these injectors is approximately \$112 per two pack.

Estimated Cost of Bill 21-3, Access to Emergency Epinephrine in Schools Amendment Act of 2015					
Fiscal Year 2016 – Fiscal Year 2019					
	FY 2016	FY 2017	FY 2018	FY 2019	Four-Year Total
Personnel Cost^{a,b}	\$69,832	\$143,854	\$148,170	\$152,615	\$514,472
Training Platform Cost^{c,d}	\$17,000	\$15,450	\$15,914	\$16,391	\$64,754
Injector Procurement for Schools without K-12	\$9,324	\$9,604	\$9,892	\$10,189	\$39,008
Total Cost	\$96,156	\$168,908	\$173,975	\$179,195	\$618,235

Table Notes

^a Includes one full-time Grade Level 12 employee and one full-time Grade Level 9 employee. Combined salaries for these positions total \$114,105 and fringe benefits total \$25,560 - adjusted up by 3 percent each year for cost-of-living adjustments.

^b The personnel cost in fiscal year 2016 assumes a program launch of March 1, 2016.

^c Fiscal year 2016 includes \$2,000 to develop an online training portal.

^d Each fiscal year is adjusted by 3 percent to account for increases in the consumer price index.

¹ This amount is pro-rated based on the costs per trainee in the Department of Behavioral Health's web based behavioral health training program.