

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services
Division Title: Division 40 – Division of Maternal, Child and Family Health
Chapter Title: Chapter 10 – Forensic Examinations for Sexual Assault**

Rule Number and Title:	19 CSR 40-10.020 Sexual Assault Forensic Exams with Telehealth Statewide Network (SAFEvT Network)
Type of Rulemaking:	Proposed

II. SUMMARY OF FISCAL IMPACT

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services' costs =	\$29,659 for the first year and \$25,905 annually thereafter
Total =	\$29,659 for the first year and \$25,905 annually thereafter

III. WORKSHEET

Office on Women's Health Statewide Coordinator for the Sexual Assault Forensic Exam with Telehealth Network

One quarter (1/4) of one (1) FTE, position is classified as a public health program specialist, with an annual salary of \$50,780 and with estimated fringe benefits of \$28,919
 $.25 * \$50,780 = \$12,695$
 $.25 * \$28,919 = \$7,230$

One quarter (1/4) of Ongoing expenses (including travel, office supplies, network, printing, etc.) for one FTE - \$23,919
 $.25 * \$23,919 = \$5,980$

One quarter (1/4) of One Time First Year expenses (computer, office furniture, etc.) for one FTE listed above = \$15,014
 $.25 * \$15,014 = \$3,754$

$\$12,695$ (salary) + $\$7,230$ (fringe benefits) + $\$5,980$ (on-going expenses) + $\$3,754$ (one time first year expense) = **\$29,659 for the first.**

$\$12,695$ (salary) + $\$7,230$ (fringe benefits) + $\$5,980$ (on-going expense) = **\$25,905 annually after the first years**

IV. ASSUMPTIONS

The Office on Women's Health estimates it will take approximately ten hours a week in order to maintain the trainings, collect data from the hospital reports, and investigate complaints related to the procedures described in this proposed rule. The department will need a Statewide Coordinator for the Sexual Assault Forensic Exam with Telehealth Network, classified as a public health program specialist, who will also perform other duties not covered by this proposed rule.

This FTEs already exist under the program as it currently exists the DHSS budget in HB 10. Section 10.770. As such, the actual cost implementation of these rules will not be as high as is reflected.

**FISCAL NOTE
PRIVATE COST**

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Chapter Title: Chapter 10 – Forensic Examinations for Sexual Assault

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II. SUMMARY OF FISCAL IMPACT

Estimate of the number of entities by class which would likely be affected by the adoption of the rule:	Classification by types of the business entities which would likely be affected:	Estimate in the aggregate as to the cost of compliance with the rule by the affected entities:
8.5	Hospitals not using DHSS training	\$59,500 Yearly
76.5	Hospitals using DHSS training	\$168,300 Yearly
	Total if 10% of Hospitals do not use DHSS training	\$227,800
85	If All Hospital using DHSS training	\$187,000
Estimate		\$187,000 - \$227,800

III. WORKSHEET

Costs for hospitals not using DHSS training

Training costs: (85 hospitals x .1) x (4 nurses + 4 prescribers per hospital) x (\$600 for training costs) = \$40,800

Nurse salary and fringe: (85 hospitals x .1) x (4 nurses per hospital) x ((\$39 per hour per nurse salary) + (9.75 per hour per nurse estimated fringe benefits)) x (8 hours of training) = \$13,260

Prescriber salary and fringe: (85 hospitals x .1) x (4 prescribers/hospital) x ((\$64 per hour per prescriber salary) + (\$16 per hour per prescriber estimated fringe benefits)) x (2 hours of training) = \$5,440

Total Cost = \$59,500

There are 85 hospitals that will be required to participate. Each hospital will need at least four nurses and four prescribers, one nurse and prescriber for each of the main four shifts, day shift weekdays, day shift weekends, night shift weekdays, night

shift weekends. DHSS staff estimate only 10 percent of hospitals will not use the DHSS provided trainings. This estimate was established after communicating with hub sites and satellite sites across the state. If not using the free DHSS training, the hospitals will need to pay for a different training option. National trainings cost on average \$600 per person. The training units take an average of 8 hours for nursing staff and 2 hours for prescriber staff. The length of the training was identified by reviewing existing training options and the proposed training requirements to establish how long it will take to train staff on the required elements.

DHSS staff estimated the cost per hour for nursing staff time by using the average salary of \$39 per hour. The prescriber cost per hour was similarly calculated by averaging physician assistant, nurse practitioner, and physician salaries, about \$64 per hour.

Fringe costs for nurses were estimated at about \$20,280 per FTE divided by an average of 2,080 hours each year, about \$9.75 per hour per nurse. Fringe costs for prescribers were estimated at about \$32,260 per FTE divided by an average of 2,080 hours each year, about \$16 per hour per provider.

Costs for hospitals using DHSS training

Nurse salary and fringe: $(85 \text{ hospitals} \times .9) \times (4 \text{ nurses per hospital}) \times ((\$39 \text{ per hour per nurse salary}) + (9.75 \text{ per hour per nurse estimated fringe benefits})) \times (8 \text{ hours of training}) = \$119,340$

Prescriber salary and fringe: $(85 \text{ hospitals} \times .9) \times (4 \text{ prescribers/hospital}) \times ((\$64 \text{ per hour per prescriber salary}) + (\$16 \text{ per hour per prescriber estimated fringe benefits})) \times (2 \text{ hours of training}) = \$48,960$

Total Cost=\$168,300

There are 85 hospitals that will be required to participate. Each hospital will need at least four nurses and four prescribers, one nurse and prescriber for each of the main four shifts, day shift weekdays, day shift weekends, night shift weekdays, night shift weekends. DHSS staff estimate 90 percent of hospitals will use the DHSS provided trainings. This estimate was established after communicating with hub sites and satellite sites across the state.

DHSS staff estimated the cost per hour for nursing staff time by using the average salary of \$39 per hour. The prescriber cost per hour was similarly calculated by averaging physician assistant, nurse practitioner, and physician salaries, about \$64 per hour.

Fringe costs for nurses were estimated at about \$20,280 per FTE divided by an average of 2,080 hours each year, about \$9.75 per hour per nurse. Fringe costs for prescribers were estimated at about \$32,260 per FTE divided by an average of 2,080 hours each year, about \$16 per hour per provider.

Costs for hospitals using DHSS training if ALL hospitals utilized DHSS Training

Nurse salary and fringe: 85 hospitals x 4 nurses per hospital x ((\$39 per hour per nurse salary) + (9.75 per hour per nurse estimated fringe benefits)) x 8 hours training
=\$132,600

Prescriber salary and fringe: 85 hospitals x 4 prescribers per hospital x ((\$64 per hour per prescriber) + (\$16 per hour per prescriber estimated fringe benefits)) x 2 hours training=\$54,400
Total Cost =\$187,000

IV. ASSUMPTIONS

It is estimated that 10 percent of hospitals in Missouri will not use the training provided by DHSS and will instead use training offered by a different entity. Training costs were estimated using national training costs from the International Association of Forensic Nurses. <https://www.forensicnurses.org/page/OLCAccess/#sanetraining>

It is estimated to take approximately 8 hours for nurses and 2 hours for prescribers to complete the training.

85 hospitals have emergency departments and will participate in the SAFEvT network. Only hospitals with emergency rooms were included in this fiscal note. These are the primary location for victims to receive care. Victims receiving a forensic exam have experienced an assault in the last five days. All victims will be transferred to a higher level of care (a hospital with an emergency room) to conduct a medical exam. It is not anticipated that a survivor would choose to have a forensic exam in one location and a medical exam in another. The number of hospitals is not all hospitals in Missouri. The remaining hospitals are not included because they do not have staff available 24/7 to perform urgent medical exams at all times.