

FISCAL NOTE PRIVATE COST

- I. Department Title: 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 in the Hospital Setting
Type of Rulemaking:	Proposed Rule

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:
85	If No Hospitals use the DHSS training.	\$1,084,600 Yearly
85	Estimated 10% of Hospitals not using DHSS training and 90% use the DHSS training	\$227,800 Yearly
85	If All Hospital use DHSS training	\$187,000 Yearly
Estimate		\$ 187,000- \$1,084,600

III. WORKSHEET

Costs if no hospitals use the DHSS training

Training costs 85 hospitals x (4 nurses + 4 prescribers per hospital) x (\$600 for training costs) = \$408,000

Nurse salary and fringe 85 hospitals x (4 nurses per hospital) x (\$39 per hour per nurse salary) x (8 hours of training) + (estimated fringe benefits of \$78 per nurse) = \$132,600
Nurses conduct the majority of the exams and will need the most training.

Prescriber salary and fringe 85 hospitals x (4 prescribers per hospital) x (\$64 per hour per prescriber salary) x (2 hours of training) + (estimated fringe benefits of \$32 per prescriber) = \$544,000 Prescribers participate in the speculum portion of the exam, if the nurse has not received advanced training, and support appropriate prescribing of medication for the exams.

Total Cost = \$1,084,600

There are 85 hospitals that will be required to participate. If all hospitals decide to not use the DHSS provided trainings the cost would be higher. 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. 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. These estimates come from job postings and employment data in Missouri.

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, times eight hours to equal an average of \$78 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, times two hours to equal an average of \$32 per prescriber. Fringe costs are estimated by reviewing hospital fringe rates across the state to generate the costs. Fringe costs are dependent on the salary costs, so the higher the salary, the more fringe costs. Fringe costs include payroll taxes, insurance, and other benefits.

Costs if the estimated 10% of hospitals do not use the DHSS training and 90% use the DHSS training.

Costs for the estimated 10% of hospitals not using the 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) x (8 hours of training) + (estimated fringe benefits of \$78 per nurse) = \$13,260 Nurses conduct the majority of the exams and will need the most training.

Prescriber salary and fringe (85 hospitals x .1) x (4 prescribers per hospital) x (\$64 per hour per prescriber salary) x (2 hours of training) + (estimated fringe benefits of \$32 per prescriber) = \$5,440 Prescribers participate in the speculum portion of the exam, if the nurse has not received advanced training, and support appropriate prescribing of medication for the exams.

Costs for the estimated 90% of hospitals using DHSS training

Nurse salary and fringe (85 hospitals x .9) x (4 nurses per hospital) x (\$39 per hour per nurse salary) x (8 hours of training) + (estimated fringe benefits of \$78 per nurse) = \$119,340

Prescriber salary and fringe (85 hospitals x .9) x (4 prescribers/hospital) x (\$64 per hour per prescriber salary) x (2 hours of training) + (estimated fringe benefits of \$32 per prescriber) = \$48,960

Total Cost = \$227,800

There are 85 hospitals that will be required to participate. DHSS staff estimate only 10 percent of hospitals will not use the DHSS provided trainings. 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. 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. These estimates come from job postings and employment data in Missouri.

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Costs if ALL hospitals use DHSS training

85 hospitals x 4 nurses per hospital x \$39 per hour per nurse x 8 hours training) +
(estimated fringe benefits of \$78 per nurse)=\$132,600

85 hospitals x 4 prescribers per hospital x \$64 per hour per prescriber x 2 hours training +
(estimated fringe benefits of \$32 per prescriber)=\$54,400

Total Cost =\$187,000

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. These estimates come from job postings and employment data in Missouri.

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IV. ASSUMPTIONS

It is estimated that 10 percent, or less, 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 average costs from a of national training providers.

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 as those without an emergency room are considered specialty hospitals and are expected to be exempt from the statutory requirements. These are the primary location for victims to receive care.

It is estimated that hospitals will need to incur these costs each year due to staff turnover.