

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1585 HB	<b>Title:</b> Athletic trainers	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
Health Professions Account-State 02G-1		86,000	86,000	172,000	172,000
<b>Total \$</b>		86,000	86,000	172,000	172,000

### Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	1.2	0.9	1.0	0.7	0.7
<b>Fund</b>					
Health Professions Account-State 02G-1	102,000	72,000	174,000	128,000	128,000
<b>Total \$</b>	102,000	72,000	174,000	128,000	128,000

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☒ Requires new rule making, complete Part V.

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## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section 1: Requires the Department of Health (DOH) create an athletic trainer credential.

Section 3: Grants the Secretary of the DOH the authority to create rules to establish administrative procedures, administrative requirements, and fees for the new athletic trainer credential.

Section 4: Creates a new Health Care Profession Advisory Committee (committee) for athletic trainers.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

Sections 3, 7 & 8: Revenue will be generated from fees collected to offset expenditures for this program. Rules will call for a license fee that will fully reimburse the costs of managing this program, to include all licensing and disciplinary functions. For fiscal note purposes, HPQA is estimating that 400 athletic trainers will become licensed in FY 2009. This is based upon an estimate received from the Washington State Athletic Trainers' Association. It is also estimated that an additional 100 individuals will become licensed in FY 2010, for a total of 500 ongoing licensees for each year thereafter. Fees will not be collected during FY 2008, as rules will be in development during that time and fees will be established. Expenditures for FY 2008 will be offset with revenues starting in FY 2009.

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Assumptions: The DOH, Division of Health Systems Quality Assurance, Office of Health Professions Quality Assurance (HPQA) is assuming a starting date of July 1, 2007. During FY 2008, the first year of implementation, rules will need to be developed, as well as the application for the athletic trainer licensure. Beginning in FY 2009, HPQA is assuming 400 initial applications and an additional 100 licensees the next year and leveling off at 500 licensees in 2010. This is based upon an estimate received from the Washington State Athletic Trainers' Association (WSATA). It is assumed that all athletic trainers who are current members of WSATA will seek licensure. HPQA will use the current national exam procedure for meeting the educational requirement for certification. The cost associated with the exam will be paid by the applicant directly to the exam company and will not be factored in as part of the license fee.

Sections 1, 3 & 4: HPQA will adopt rules for all these sections to establish administrative procedures and requirements and to set fees to cover all costs. The program will have the authority to license applicants who have met the requirements. Rulemaking will be a one-time cost in FY 2008. This bill requires the creation of a committee. The five-member advisory committee will be selected and will require training as to their duties as committee members. One-time costs in FY 2008 are associated with rulemaking and creating and training the athletic trainer committee include staff time and associated costs, small equipment purchases, committee member time, Office of Attorney General (OAG) time, meeting room rentals, travel, printing and postage.

Besides rulemaking, there will also be one-time costs to create the new credential category in the licensing and disciplinary tracking computer system and to create applications and other forms, mailing applications, processing applications, and issuing licenses.

One-time costs in FY 2008 will include 0.06 FTE Executive Director (WMS, Band 3), 0.12 FTE Health Services Consultant 4, 0.30 FTE Health Services Consultant 3, 0.25 FTE Office Assistant 3, 0.05 FTE Information Technology

Specialist 4 and 0.20 FTE Committee Member time.

In FY 2009, there will be costs associated with processing the additional 100 applications, renewals, and discipline. HPQA is estimating receiving 20 complaints per year, and that ten of these complaints would be investigated. It is expected that three complaints will require legal action, and that two of these would result in a hearing. The assumptions about disciplinary workload are based upon past experience with professions of similar size and complexity. Costs will require staff and associated costs, OAG time, committee time, meeting room rentals, and travel. Staff will include 0.04 FTE Executive Director (WMS, Band 3), 0.22 FTE Health Services Consultant 3, 0.30 FTE Office Assistant 3, 0.06 FTE Health Care Investigator 2, 0.01 FTE Health Care Investigator 4, 0.03 FTE Hearings Examiner 3 (Staff Attorney), 0.01 FTE Hearings Examiner 3 (Health Law Judge), 0.01 FTE Senior Staff Attorney (WMS, Band 2), 0.01 FTE Legal Secretary 2, 0.01 Paralegal 2 and 0.05 FTE Committee Member time.

Ongoing costs starting in FY 2010 will be required for a limited number of new applications, processing renewals, and continued discipline. This will require staff and associated costs, OAG time, committee time, meeting room rentals, travel, printing and postage. Staff will include 0.03 FTE Executive Director (WMS, Band 3), 0.15 FTE Health Services Consultant 3, 0.30 FTE Office Assistant 3, 0.06 FTE Health Care Investigator 2, 0.01 FTE Health Care Investigator 4, 0.03 FTE Hearings Examiner 3 (Staff Attorney), 0.01 FTE Hearings Examiner 3 (Health Law Judge), 0.01 FTE Senior Staff Attorney (WMS, Band 2), 0.01 FTE Legal Secretary 2, and 0.01 Paralegal 2 and 0.05 FTE Committee Member time.

One-time costs in FY 2008 and FY 2009 include salary, benefits and associated costs for a .10 FTE Health Services Consultant 2 and a .10 FTE Financial Analyst 2 (FA 2) in FY 2008, and a .10 FTE FA 2 in FY 2009 to assist with increased administrative workload.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	1.2	0.9	1.0	0.7	0.7
A-Salaries & Wages	55,000	38,000	93,000	58,000	58,000
B-Employee Benefits	13,000	9,000	22,000	14,000	14,000
C-Personal Serv Contr					
E-Goods and Services	15,000	19,000	34,000	44,000	44,000
G-Travel	8,000	5,000	13,000	10,000	10,000
J-Capital Outlays	10,000		10,000		
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimburesement					
T-Intra-Agency Reimbursement	1,000	1,000	2,000	2,000	2,000
<b>Total:</b>	\$102,000	\$72,000	\$174,000	\$128,000	\$128,000

**III. B - Detail:** List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
Commission Member	13,000	0.2	0.1	0.2	0.1	0.1
Executive Director (WMS3)	76,848	0.1	0.0	0.1	0.0	0.0
Financial Analyst 2	42,480	0.1	0.1	0.1		
Hearing Examiner 3	67,920		0.0	0.0	0.0	0.0
Hlth Care Investigator 2	53,052		0.1	0.0	0.1	0.1
Hlth Care Investigator 4	58,548		0.0	0.0	0.0	0.0
Hlth Services Consultant 2	48,036	0.1		0.1		
Hlth Services Consultant 3	55,716	0.3	0.2	0.3	0.2	0.2
Hlth Services Consultant 4	61,500	0.1		0.1		
Info Technology Specialist 4	66,036	0.1		0.0		
Legal Secretary 2	36,624		0.0	0.0	0.0	0.0
Office Assistant 3	31,056	0.3	0.3	0.3	0.3	0.3
Paralegal 2	44,664		0.0	0.0	0.0	0.0
Senior Staff Attorney (WMS2)	69,588		0.0	0.0	0.0	0.0
<b>Total FTE's</b>		1.2	0.9	1.1	0.7	0.7

**III. C - Expenditures By Program (optional)**

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Hlth Systems Quality Assurance (060)	91,000	64,000	155,000	114,000	114,000
Administration (090)	11,000	8,000	19,000	14,000	14,000
<b>Total \$</b>	102,000	72,000	174,000	128,000	128,000

## Part IV: Capital Budget Impact

## Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Sections 1, 3, and 4: Rulemaking will be necessary to establish requirements for this new licensure.