

Multiple Agency Fiscal Note Summary

Bill Number: 2445 HB	Title: Online Access to Health Care
-----------------------------	--

Estimated Cash Receipts

Agency Name	2017-19		2019-21		2021-23	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Health	0	52,000	0	218,000	0	234,000
Total \$	0	52,000	0	218,000	0	234,000

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Health	.0	0	57,000	.0	0	222,000	.0	0	238,000
University of Washington	Fiscal note not available								
Total	0.0	\$0	\$57,000	0.0	\$0	\$222,000	0.0	\$0	\$238,000

Estimated Capital Budget Impact

NONE

--

Prepared by: Bryce Andersen, OFM	Phone: (360) 902-0580	Date Published: Preliminary 1/18/2018
---	---------------------------------	---

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 49741

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 2445 HB	Title: Online Access to Health Care	Agency: 303-Department of Health
-----------------------------	--	---

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2018	FY 2019	2017-19	2019-21	2021-23
Health Professions Account-State 02G-1		52,000	52,000	218,000	234,000
Total \$		52,000	52,000	218,000	234,000

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
Account					
Health Professions Account-State 02G-1	0	57,000	57,000	222,000	238,000
Total \$	0	57,000	57,000	222,000	238,000

Estimated Capital Budget Impact:

NONE

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.

Legislative Contact: Joshua Dye	Phone: 360-786-7132	Date: 01/08/2018
Agency Preparation: Donna Compton	Phone: (360) 236-4538	Date: 01/11/2018
Agency Approval: Ryan Black	Phone: (360) 236-4530	Date: 01/11/2018
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 01/11/2018

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: The bill adds veterinarians and veterinary technicians licensed under chapter 18.92 RCW to the list of practitioners assessed a fee of up to twenty-five dollars to access the University of Washington's Health Electronic Resource for Washington (HEAL-WA) Web portal.

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.

Section 1: Most of the practitioners participating in the Heal-WA program are assessed \$16 per year to meet the budgetary needs of the program. The department assumes veterinarians and veterinary technicians will also be assessed \$16 per year on applications and renewals. Starting January 1, 2019 the department will begin revenue collection from initiating these fees.

Based on the most recent 2017 data there are 3,843 active veterinarians and 2,183 active veterinary technicians. Based on active licenses and an annual growth rate of 3.0% for veterinarians and 4.7% for veterinary technicians, the department estimates the following revenue per fiscal year (FY):

FY2019 – 2038 vet app + 1196 vet tech = 3234 x \$16 = \$ 52,000 (6 months)
FY2020 – 4197 vet app + 2504 vet tech = 6701x \$16 = \$107,000
FY2021 – 4322 vet app + 2622 vet tech = 6944 x \$16 = \$111,000
FY2022 – 4451 vet app + 2745 vet tech = 7196 x \$16 = \$115,000
FY2023 – 4584 vet app + 2874 vet tech = 7458 x \$16 = \$119,000
FY2024 – 4721 vet app + 3009 vet tech = 7730 x \$16 = \$124,000
FY2025 – 4862 vet app + 3150 vet tech = 8012 x \$16 = \$128,000
FY2026 – 5007 vet app + 3298 vet tech = 8305 x \$16 = \$133,000
FY2027 – 5156 vet app + 3453 vet tech = 8609 x \$16 = \$138,000

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.

Section 1:

Rulemaking

Rulemaking will be required to add a new fee to the rules for veterinarian and veterinary technician. Based on experience the department anticipates exception rulemaking which will consist of one public hearing to take place during a regularly scheduled meeting. For the purpose of this fiscal note, the department estimates the staff costs to be minimal. The staff-time to implement the changes, including updating any rules, policies and procedures will be accomplished by existing staff within their normal workload.

University of Washington (UW) Contract

The contract with the UW Health Sciences Library will be amended to reflect additional revenue associated with the implementation of this bill. The department estimates that contract costs will total \$53,000 in FY2019, \$108,000 in FY2020, \$112,000 in FY2021, \$116,000 in FY2022, and \$120,000 in FY2023.

Health Technology Solutions (HTS)

During FY2019 there will be one-time administrative costs for HTS staff to reconfigure the department's Integrated Licensing and Regulatory System (ILRS) for the collection of this additional fee. In FY2020 and ongoing there will be reduced costs for maintenance and operations on ILRS. Total costs for FY2019 are \$4,000. Starting in FY2020, ongoing costs total \$1,000 each year.

Total impact for the implementation of this bill would be \$57,000 in FY2019, \$109,000 in FY2020, \$113,000 in FY2021, \$117,000 in FY2022, and \$121,000 in FY2023.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages		2,000	2,000	2,000	2,000
B-Employee Benefits		1,000	1,000		
E-Goods and Other Services		2,000	2,000	2,000	2,000
N-Grants, Benefits & Client Services		52,000	52,000	218,000	234,000
Total:	\$0	\$57,000	\$57,000	\$222,000	\$238,000

Part IV: Capital Budget Impact

NONE

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.

Section 1: The department will adopt rules necessary to implement this bill.