

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services  
Division Title: Division of Regulation and Licensure  
Chapter Title: 19 CSR 30-105.030**

<b>Rule Number and Title:</b>	19 CSR 10-3.040 Rural Primary Care Physician Grant Program
<b>Type of Rulemaking:</b>	Proposed

**II. SUMMARY OF FISCAL IMPACT**

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
<b>Department of Health &amp; Senior Services' costs =</b>	<b>\$216,125 for the first year period and between \$227,882 and \$228,124 annually thereafter</b>

**II. WORKSHEET**

**.30 Total FTE:**

**.15 FTE Public Health Program Specialist (Full salary \$50,000)**

\$50,000 (salary) x .15 = \$7,500 x 7/12 (7 months) = \$4,375 + \$2,690 (fringe benefits) = \$7,065 for the first year period.

\$50,500 (salary with 1% COLA increase) x .15 = \$7,575 + \$4,639 (fringe benefits) = \$12,214 year 2.

\$51,005 (salary with 1% COLA increase from year 2) x .15 = \$7,651 + \$4,667 (fringe benefits) = \$12,318 year 3.

**.10 FTE Senior Public Health Program Specialist (Full salary \$62,400)**

\$62,400 (salary) x .10 = \$6,240 x 7/12 (7 months) = \$3,640 + \$2,056 (fringe benefits) = \$5,696 for the first year period.

\$63,024 (salary with 1% COLA increase) x .10 = \$6,302 + \$3,548 (fringe benefits) = \$9,850 year 2.

\$63,348 (salary with 1% COLA increase from year 2) x .10 = \$6,365 + \$3,571 (fringe benefits) = \$9,936 year 3.

**.05 FTE Public Health Program Specialist (Full salary \$75,370)**

$\$75,370$  (salary)  $\times .05 = \$3,768 \times 7/12$  (7 months) =  $\$2,198 + \$1,166$  (fringe benefits) =  $\$3,364$  for the first year period.

$\$76,124$  (salary with 1% COLA increase)  $\times .05 = \$3,806 + \$2,012$  (fringe benefits) =  $\$5,818$  year 2.

$\$76,877$  (salary with 1% COLA increase from year 2)  $\times .05 = \$3,844 + \$2,026$  (fringe benefits) =  $\$5,870$  year 3.

### **Rural Primary Care Physician Grant Program Award Amount**

Estimated One-Time and on-going annual contract cost of  $\$200,000$  for application and contract creation and set-up.

#### **IV. ASSUMPTIONS**

In order to process the applications and application review described in this proposed rule, the department will need .15 of a Public Health Program Specialist, .10 of a Senior Public Health Program Specialist, and .05 of a Public Health Program Manager.