

**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 30-105.030 Procedures and Requirements for Registration of a Supplemental Health Care Services Agency
<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>\$218,407 for the first year period and between \$200,466 and \$205,389 annually thereafter</b>

**III. WORKSHEET**

**One-Half Regulatory Compliance Manager (Full salary \$77,000/2 = \$38,500)**

One quarter (1/4) of one half (1/2) FTE with an annual salary of \$9,625 and with estimated fringe benefits of \$2,695.

One quarter (1/4) of One-Time First Year expense (computer, office, furniture etc.) for one half FTE listed above - \$671

One quarter (1/4) of Ongoing expenses (including travel, office supplies, network, printing, etc.) for one half FTE - \$1,911

\$9,625 (salary) + \$2,695 (fringe benefits) + \$1,911 (ongoing expenses) = \$14,231 + \$671 (one-time first year expense) = \$14,902 for the first year period.

\$9,866 (salary with 2.5% COLA increase) + \$2,762 (fringe benefits with 2.5% COLA increase) + \$1,959 (ongoing expenses with 2.5% COLA increase) = \$14,587 year 2.

\$10,113 (salary with 2.5% COLA increase) + \$2,831 (fringe benefits with 2.5% COLA increase) + \$2,008 (ongoing expenses with 2.5% COLA increase) = \$14,952 year 3.

**Two Senior Regulatory Auditors**

Two (2) FTE's with an annual salary of \$100,240 and with estimated fringe benefits of \$28,608.

One-Time First Year expense (computer, office, furniture etc.) for two (2) FTEs listed above - \$10,731

Ongoing expenses (including travel, office supplies, network, printing, etc.) for two (2) FTEs - \$30,583

$\$100,240$  (salary) +  $\$28,608$  (fringe benefits) +  $\$30,583$  (ongoing expenses) =  $\$159,431$  +  $\$10,731$  (one-time first year expense) =  $\$170,162$  for the first year period.

$\$102,746$  (salary with 2.5% COLA increase) +  $\$29,323$  (fringe benefits with 2.5% COLA increase) +  $\$31,348$  (ongoing expenses with 2.5% COLA increase) =  $\$163,417$  year 2.

$\$105,315$  (salary with 2.5% COLA increase) +  $\$30,056$  (fringe benefits with 2.5% COLA increase) +  $\$32,132$  (ongoing expenses with 2.5% COLA increase) =  $\$167,503$  year 3.

### **One Public Health Program Specialist**

One quarter (1/4) of one (1) FTE with an annual salary of \$11,399 and with estimated fringe benefits of \$3,192.

One-Time First Year expense (computer, office, furniture etc.) for one quarter (1/4) of one (1) FTE listed above - \$1,342

On-going expenses (including travel, office supplies, network, printing, etc.) for one quarter (1/4) of one (1) FTE- \$3,822

$\$11,399$  (salary) +  $\$3,192$  (fringe benefits) +  $\$3,822$  (ongoing expenses) =  $\$18,413$  +  $\$1,342$  (one-time first year expense) =  $\$19,755$  for the first year period.

$\$11,684$  (salary with 2.5% COLA increase) +  $\$3,272$  (fringe benefits with 2.5% COLA increase) +  $\$3,918$  (ongoing expenses with 2.5% COLA increase) =  $\$18,874$  for year 2.

$\$11,976$  (salary with 2.5% COLA increase) +  $\$3,354$  (fringe benefits with 2.5% COLA increase) +  $\$4,016$  (ongoing expenses with 2.5% COLA increase) =  $\$19,346$  for year 3.

### **Registration Database Contract**

Estimated One-Time contract cost of \$10,000 for application creation and set up.  
Estimated annual license fee per user \$598 (6 staff x \$598 = \$3,588 per year)

$\$10,000 + \$3,588 = \$13,588$  for the first year period.  
 $\$3,588$  annually thereafter

## **IV. ASSUMPTIONS**

In order to process the registration applications and application review described in this proposed rule, the department will need one half (1/2) of a Regulatory Compliance Manager and one (1) Public Health Program Specialist, which both will also perform other duties not covered by this proposed rule, and two (2) of four (4) Senior Regulatory

Auditors. The other two (2) Senior Regulatory Auditors will perform other duties not covered by this proposed rule.

The department will require a registration storage database. The cost of contracting with such an entity is unknown, but based on research of similar projects conducted in other states, the cost is estimated to be \$10,000 with an annual license fee per user at \$598.