

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of 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

II. SUMMARY OF FISCAL IMPACT

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services' costs =	\$81,469 for the first three years (in total) and \$25,905 annually thereafter
Total =	\$81,469 for the first three years (in total) and \$25,905 annually thereafter

III. WORKSHEET

Office on Women's Health Statewide Coordinator for the Sexual Assault Forensic Exam with Telehealth Network

One quarter (1/4) of one (1) FTE, position is classified as a public health program specialist, with an annual salary of \$50,780 and with estimated fringe benefits of \$28,919
.25*\$50,780=\$12,695
.25*\$28,919=\$7,230

One quarter (1/4) of Ongoing expenses (including travel, office supplies, network, printing, etc.) for one FTE - \$23,919
.25*\$23,919=\$5,980

One quarter (1/4) of One Time First Year expenses (computer, office furniture, etc.) for one FTE listed above = \$15,014
.25*\$15,014=\$3,754

\$12,695 (salary) + \$7,230 (fringe benefits) + \$5,980 (on-going expenses) X three (3) years = \$77,715 + \$3,754 (one time first year expense) = \$81,469 for the first three years.

IV. ASSUMPTIONS

The Office on Women's Health estimates it will take approximately ten hours a week in order to maintain the trainings, collect data from the hospital reports, and investigate complaints related to the procedures described in this proposed rule. The department will need a Statewide Coordinator for the Sexual Assault Forensic Exam with Telehealth Network, classified as a public health program specialist, who will also perform other duties not covered by this proposed rule.

This FTE already exists under the program as it currently exists the DHSS budget in HB 10. This FTE already exists and is already doing work, this will not actually require a new hire. As such, the actual cost implementation of these rules is not expected to actually be as high as is reflected and no additional expense is anticipated.