

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services
Division Title: Division of Regulation and Licensure
Chapter Title: 19 CSR 30-105.050**

Rule Number and Title:	19 CSR 30-105.050 Inspections
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 =	\$204,819 for the first year period and between \$196,878 and \$201,801 annually thereafter

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.

IV. ASSUMPTIONS

In order to oversee the inspection and complaint process described in this proposed rule, the department will need one half (1/2) of a Regulatory Compliance Manager, who will also perform other duties not covered by this proposed rule. Additionally, to coordinate and conduct inspections described in this proposed rule, the department will need two (2) of four (4) Senior Regulatory Auditors, and one (1) Public Health Program Specialist who will also perform other duties not covered by this proposed rule. The other two (2) Senior Regulatory Auditors will perform other duties not covered by this proposed rule.