

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services
Division Title: Division of Regulation and Licensure
Chapter Title: 19 CSR 30-105.070**

Rule Number and Title:	19 CSR 30-105.070 Quarterly rate and charge reporting requirements
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 =	\$34,657 for the first year period and \$33,461 to \$34,298 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.

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 review and process the charges submitted by the supplemental health care service agency's on a quarterly basis 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.