

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services  
Division Title: Division of Regulation and Licensure  
Chapter Title: 19 CSR 30-105.040**

<b>Rule Number and Title:</b>	19 CSR 30-105.040 Requirements for changes to a registered 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>\$34,657 for the first year period and \$33,461 to \$34,298 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.

**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 process and review the changes to a registered agency 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.