

**FISCAL NOTE
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services
Division Title: Office of the Director
Chapter Title: Substance Use Disorder Grant Program**

Rule Number and Title:	19 CSR 10-4.060 Substance Use Disorder Grant Program
Type of Rulemaking:	New

II. SUMMARY OF FISCAL IMPACT

Affected Agency or Political Subdivision	Estimated Cost of Compliance in the Aggregate
Department of Health & Senior Services' costs =	\$6,196,819 for the first year and \$6,196,819 annually thereafter.
Total =	\$6,196,819 for the first year and \$6,167,341 annually thereafter.

II. WORKSHEET

The estimated cost of compliance for the Department of Health and Senior Services was calculated as follows:

Personnel
\$293,133

\$183,114 for two FTE *Public Health Program Specialists* (\$55,658.00 salary per specialist x 2 = \$111,316 + \$35,899 for fringe at 64.5% x 2 = \$183,114).

\$110,019 for 1.0 FTE *Senior Research Analyst*. (\$66,881 annual salary + \$43,138 for fringe at 64.5%).

Equipment and Expenses
\$55,067.

\$29,478 for one-time office equipment costs (two desk chairs \$1,458, two side chairs \$764, two calculators \$70, two file cabinets \$1,712, two cubicles \$20,000, two personal computers \$2,772, and four monitors \$900, for two new staff).

\$25,589 for ongoing expenses for three staff (travel \$15,664, office/communication expenses \$1,102, software licenses \$918, supplies \$1,252, maintenance and repair services \$1,726).

Substance Use Disorder Grant Program Awards

The number of awards that will be made is unknown; however, the program intends to award all appropriated funding in year one for a total of **\$5,848,619**. However, the amount of funding awarded in years two and beyond is anticipated to be at least \$5,848,619 plus any additional funding appropriated from the Missouri Veterans, Health, and Community Reinvestment Fund from taxes and fees on non-medical cannabis retail sales.

IV. ASSUMPTIONS

In order to process the applications and the application review described in this rule, the department will need two FTEs to adequately administer the program as Public Health Program Specialists and one FTE as a Senior Research Analyst.

The two Public Health Program Specialists will be responsible for the following duties: developing the notice of grant opportunities, monitoring, conducting training, and providing technical assistance to grant recipients.

The Senior Research Analyst will be responsible for conducting cannabis surveillance, collecting, and analyzing program-related data, evaluating the program, and developing data dashboards to share program impact.

DHSS currently has one Public Health Specialist FTE allocated to administer the SUD Grant Program. However, the number of FTEs and the cost of administering the grant program exceed what DHSS has available. DHSS needs additional funding and two FTEs to adequately administer the program.

The Department anticipates an increase in the amount of funding available for SUD Grant Program awards in years two and beyond due to an increase in funding from the Missouri Veterans, Health, and Community Reinvestment Fund from taxes and fees on non-medical cannabis retail sales, which may increase the annual cost to comply with the rules.