

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title: Department of Health and Senior Services  
Division Title: Division of Cannabis Regulation  
Chapter Title: Marijuana**

<b>Rule Number and Title:</b>	100-1.120 Packaging and Labeling
<b>Type of Rulemaking:</b>	Emergency

**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>\$560,790 for the six month emergency rule period</b>
<b>Total =</b>	<b>\$560,790 for the six month emergency rule period</b>

**III. WORKSHEET**

**Section for Compliance & Enforcement Director**

One third (1/3) of one (1) FTE with an annual salary of \$33,667 and with estimated fringe benefits of \$12,282.

One third (1/3) of One Time First Year expense (computer, office furniture, etc.) for one FTE listed above = \$1,554

One third (1/3) of On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE - \$4,427.

\$33,667 (salary) + \$12,282 (fringe benefits) + \$4,427 (on-going expenses) / two (2) = \$25,188 + \$1,554 (one time first year expense) = \$26,742 for six month emergency rule period.

**Section for Compliance & Enforcement Deputy Director**

One third (1/3) of one (1) FTE with an annual salary of \$31,000 and with estimated fringe benefits of \$11,309.

One third (1/3) of One Time First Year expense (computer, office, furniture etc.) for one FTE listed above = \$1,554.

One third (1/3) of On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE - \$4,427.

$\$31,000$  (salary) +  $\$11,309$  (fringe benefits) +  $\$4,427$  (on-going expenses) / two (2) =  $\$23,368$  +  $\$1554$  (one time first year expense) =  $\$24,922$  for six month emergency rule period.

### **Bureau of Facility Compliance Manager**

One third (1/3) of one FTE with an annual salary of  $\$28,334$  and with estimated fringe benefits of  $\$10,337$

One third (1/3) of One Time First Year expense (computer, office, furniture etc.) for one FTE listed above =  $\$1,554$ .

One third (1/3) of On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE -  $\$4,427$ .

$\$28,334$  (salary) +  $\$10,337$  (fringe benefits) +  $\$4,427$  (on-going expenses) / two (2) =  $\$21,549$  +  $\$1554$  (one time first year expense) =  $\$23,103$  for six month emergency rule period.

### **Packing & Labeling/Material Deviations Unit Supervisor**

One (1) FTE with an annual salary of  $\$68,332$  and with estimated fringe benefits of  $\$24,928$ .

One Time First Year expense (computer, office, furniture, etc) for one FTE listed above =  $\$4,662$

On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE =  $\$13,281$

$\$68,332$  (salary) +  $\$24,928$  (fringe benefits) +  $\$13,281$  (on-going expenses) / two (2) =  $\$53,271$  +  $\$4,662$  (one time first year expense) =  $\$57,933$  for six month emergency rule period

### **Packaging and Labeling and Material Deviations Supervisors**

Two (2) FTE with an annual salary of  $\$122,000$  and with estimate fringe benefits of  $\$44,506$

One Time First Year expense (computer, office, furniture, etc.) for two FTE listed above =  $\$9,324$

On-going expenses (including travel, office supplies, network, printing, etc.) for two FTE =  $\$26,562$

$\$122,000$  (salary) +  $\$44,507$  (fringe benefits) +  $\$26,562$  (on-going expenses) / two (2) =  $\$96,535$  +  $\$9,324$  (one time first year expense) =  $\$105,859$  for the six month emergency rule period.

## **Packaging and Labeling and Material Deviations Facility Specialists**

Seven (7) with an annual salary of \$356,262 and with estimate fringe benefits of \$129,965

One Time First Year expense (computer, office, furniture, etc.) for seven FTE listed above = \$32,634

On-going expenses (including travel, office supplies, network, printing, etc.) for seven FTE = \$92,967

$\$356,262$  (salary) +  $\$129,965$  (fringe benefits) +  $\$92,967$  (on-going expenses) / two (2) =  $\$289,597$  +  $\$32,634$  (one time first year expense) =  $\$322,231$  for the six month emergency rule period.

### **IV. ASSUMPTIONS**

In order to process the complaints the department will need a Compliance and Enforcement Director, who will also perform other duties not covered by this proposed rule; a Compliance & Enforcement Deputy Director, who will also perform other duties not covered by this proposed rule; a Bureau of Facility Compliance Manager, who will also perform other duties not covered by this proposed rule; a Packing & Labeling/Material Deviations Unit Supervisor; two (2) Packaging and Labeling and Material Deviations Supervisors; and seven (7) Packaging and Labeling and Material Deviations Facility Specialists.

All salaries have been divided in half in order to reflect the six month period of the emergency rules.

Many of these FTEs already exist under the 19 CSR 35-90 rules. However, due to rescinding 19 CSR 35-90 and the implementation of 19 CSR 100 these requirements are considered all new requirements and are thus provided for in this rule. As such, the actual cost implementation of these rules will not be as high as is reflected.