I. Department Title: Department of Health and Senior Services  
Division Title: Division of Regulation and Licensure  
Chapter Title: Medical Marijuana  

<table>
<thead>
<tr>
<th>Rule Number and Title:</th>
<th>19 CSR 30-95.030 Qualifying Patient / Primary Caregiver</th>
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</thead>
<tbody>
<tr>
<td>Type of Rulemaking:</td>
<td>Proposed</td>
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</tbody>
</table>

II. SUMMARY OF FISCAL IMPACT

<table>
<thead>
<tr>
<th>Affected Agency or Political Subdivision</th>
<th>Estimated Cost of Compliance in the Aggregate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Health &amp; Senior Services’ costs =</td>
<td>$4,154,908 for the first three year period and $1,228,706 for annually thereafter</td>
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<tr>
<td>Total =</td>
<td>$4,154,908 for the first three year period and $1,228,706 for annually thereafter</td>
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III. WORKSHEET

Patient Services Director

One (1) FTE with an annual salary of $70,000 and with estimated fringe benefits of $33,941.

One-Time First Year expense (computer, office, furniture etc.) for one FTE listed above - $4,661

On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE - $13,277.

$70,000 (salary) + $33,941 (fringe benefits) + $13,277 (on-going expenses) X 3 year = $351,654 + $4,761 (one-time first year expense) = $356,415 for the first three year period.

$70,000 (salary) + $33,941 (fringe benefits) + $13,777 (on-going expenses) = $117,718 annually thereafter.

Patient Services Team Lead

Two (2) FTE’s with total annual salaries of $71,000 and with estimated fringe benefits of $46,858.

One-Time First Year expense (computer, office, furniture etc.) for two (2) FTEs listed above - $15,974
On-going expenses (including travel, office supplies, network, printing, etc.) for two (2) FTEs - $30,633.

$71,000 (salary) + $46,858 (fringe benefits) + $30,633 (on-going expenses) X three (3) = $445,473 + $19,338 (one-time first year expense) = $464,811 for the first three year period.

$71,000 (salary) + $46,858 (fringe benefits) + $30,633 (on-going expenses) = $148,491 annually thereafter.

**Patient Services Specialists**

Twelve (12) FTE’s with total annual salaries of $426,000 and with estimated fringe benefits of $281,146.

One-Time First Year expense (computer, office, furniture etc) for twelve (12) FTEs listed above - $116,028

On-going expenses (including travel, office supplies, network, printing, etc.) for twelve (12) FTEs - $183,797.

$426,000 (salary) + $281,146 (fringe benefits) + $183,797 (on-going expenses) X three (3) = $2,672,829 + $116,028 (one-time first year expense) = $2,788,857 for the first three year period.

$426,000 (salary) + $281,146 (fringe benefits) + $183,797 (on-going expenses) = $890,943 annually thereafter.

**Administrative Office Support Assistant**

One (1) FTE with an annual salary of $35,000 and with estimated fringe benefits of $23,277.

One-Time First Year expense (computer, office, furniture etc.) for one FTE listed above - $7,969

On-going expenses (including travel, office supplies, network, printing, etc.) for one FTE - $13,277.

$35,000 (salary) + $23,277 (fringe benefits) + $13,277 (on-going expenses) X three (3) = $214,662 + $7,969 (one-time first year expense) = $222,631 for the first three year period.

$35,000 (salary) + $23,277 (fringe benefits) + $13,277 (on-going expenses) = $71,554 annually thereafter.

**Patient Registry System Contract**

Estimated contract cost of $308,194 for one year.
Call Center installation cost of $14,000 for year one.
IV. ASSUMPTIONS

In order to process the patient, caregiver, and patient cultivation applications; answer patient, caregiver, and physician inquiries related to these applications; answer public inquiries about patient services; process issues related to lost or stolen cards; and process patient or caregiver rule violations and any resultant ID card revocations, the department will need a Patient Services Director, two Patient Services Team Leads, twelve Patient Services Specialists, and one Administrative Office Support Assistant.

In order to receive and maintain records related to patient, caregiver, and patient cultivation applications, including physician certifications tied to patient applications, the department will need a Patient Registry System, which is an IT solution specifically designed for medical marijuana program functions, including protection of health information and integration with the state system for tracking medical marijuana purchases. All functions of this system referenced throughout Chapter 95 stem from requirements in this rule.