

**FISCAL NOTE
PUBLIC COST**

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

Rule Number and Title:	19 CSR 30-95.030 Qualifying Patient / Primary Caregiver
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 =	\$4,154,908 for the first three year period and \$1,228,706 for annually thereafter
Total =	\$4,154,908 for the first three year period and \$1,228,706 for annually thereafter

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.