

**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>	19 CSR 100-1.030 Complaints, Inspections, and Investigations
<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>\$3,074,298 for the first three years and \$1,007,413 annually thereafter</b>
<b>Total =</b>	<b>\$3,074,298 for the first three years and \$1,007,413 annually thereafter</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) X three (3) = \$151,128 + \$1,554 (one time first year expense = \$152,682 for the first three years.

**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) X three (3)=  
 $\$140,208$  +  $\$1,554$  (one time first year expense) =  $\$141,762$  for the first three years.

### **Section for Compliance & Enforcement Lead Administrative Support Assistant**

One half (1/2) of one (1) FTE with an annual salary of  $\$22,598$  and with estimated fringe benefits of  $\$8,244$  =  $\$30,842$ .

One half (1/2) of One Time First Year expense (computer, office furniture, etc.) for one FTE listed above =  $\$2,331$

On-going expenses (including travel, office supplies, network, printing, etc.) for one half (1/2) of one (1) FTE =  $\$6,640$ .

$\$22,598$  (salary) +  $\$8,244$  (fringe benefits) +  $\$6,640$  (on-going expenses) X three (3)=  
 $\$112,446$  +  $\$2,331$  (one time first year expense) =  $\$114,777$  for the first three years.

### **Business License Services Unit Manager**

One half (1/2) of one (1) FTE with an annual salary of  $\$37,500$  and with estimated fringe benefits of  $\$13,680$ .

One half (1/2) of One Time First Year expense (computer, office furniture, etc.) for one FTE listed above =  $\$2,331$

On-going expenses (including travel, office supplies, network, printing, etc.) for one half (1/2) of one (1) FTE =  $\$6,640$ .

$\$37,500$  (salary) +  $\$13,680$  (fringe benefits) +  $\$6,640$  (on-going expenses) X three (3)=  
 $\$173,460$  +  $\$2,331$  (one-time first year expense) =  $\$175,791$  for the first three years.

### **Business License Services' Lead Administrative Support Assistant**

One half (1/2) of one (1) FTE with an annual salary of  $\$21,000$  and with estimated fringe benefits of  $\$7,661$  =  $\$28,661$ .

One half (1/2) of One Time First Year expense (computer, office furniture, etc.) for one FTE listed above =  $\$2,331$

On-going expenses (including travel, office supplies, network, printing, etc.) for one half (1/2) of one (1) FTE =  $\$6,640$

$\$21,000$  (salary) +  $\$7,661$  (fringe benefits) +  $\$6,640$  (on-going expenses) X three (3) =  
 $\$105,903$  +  $\$2,331$  (one-time first year expense) =  $\$108,234$  for the first three years.

### **Business License Services Supervisors**

One and a half (1 1/2) FTE with an annual salary of \$103,500 and with estimated fringe benefits of \$37,757 = \$141,257.

One-Time First Year expense (computer, office, furniture etc.) for one and a half (1 1/2) FTE listed above - \$6,993.

On-going expenses (including travel, office supplies, network, printing, etc.) one and a half (1 1/2) FTE = \$3,320 X 3 = \$19,920.

\$103,500 (salary) + \$37,757 (fringe benefits) + \$19,920 (on-going expenses) X three (3) = \$483,531 + \$6,993 (one-time first year expense) = \$490,524 for the first three years.

### **Business Licensing Specialists**

Seven and a half (7 1/2) FTE's with total annual salaries of \$380,217 and with estimated fringe benefits of \$138,704.

One-Time First Year expense (computer, office, furniture etc.) for seven and a half (7 1/2) FTEs listed above - \$34,965.

On-going expenses (including travel, office supplies, network, printing, etc.) for seven and a half (7 1/2) FTEs - \$99,600.

\$380,217 (salary) + \$138,704 (fringe benefits) + \$99,600 (on-going expenses) X three (3) = \$1,855,563 + \$34,965 (one-time first year expense) = \$1,890,528 for the first three years.

## **IV. ASSUMPTIONS**

In order to process the complaints, complete inspections, and initiate investigations described in this proposed rule, the department will need a Section for Compliance and Enforcement Director, who will also perform other duties not covered by this proposed rule; a Section for Compliance and Enforcement Deputy Director, who will also perform other duties not covered by this proposed rule; a Section for Compliance and Enforcement Lead Administrative Support Assistant, who will also perform other duties not covered by this proposed rule; a Business License Services Unit Manager, who will also perform other duties not covered by this proposed rule; a Business License Services' Lead Administrative Support Assistant, who will also perform other duties not covered by this proposed rule; one and a half (1 1/2) Business License Service Supervisors; and seven and a half (7 1/2) Business Licensing Specialists.

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.