

Cannabis Preliminary Cost Impact Assessment for Department of Agriculture

Position	Grade/Step	Salary+Benefits	Justification
Administrative Assistant	J-1	\$49,610	administrative and office support; coordinate and maintain records
Clerk Typist II	F-1	\$37,847	for intake of cannabis permits and administrative support
Agri.Management Specialist II	L-1	\$55,639	for agriculture cannabis development projects with new farmers; to provide workshops, technical guidance, and support needs,
Agri.Management Specialist II	L-1	\$55,639	develop projects, analyze farmer data, growth trends, market trends, community needs, assist with farmer marketing
Agri. Management Specialist III	M-1	\$60,316	for cannabis nursery development and management; to grow wide variety of cannabis starter plants for consumers, develop
Agri. Management Technician I	E-1	\$36,792	support for Ag. mgmt specialists; outreach and technical assistance to cannabis farmers; input farmer data, input farm reports
Agri. Management Technician II	H-1	\$43,759	
LES Conservation Officer I	IL04-1	\$57,132	security during cannabis farm visits and investigations
LES Conservation Officer I	IL04-1	\$57,132	
TOTAL		\$453,866	

Equipment	Quantity	Cost per Unit	Total Cost	Justification
Four-wheel drive truck with camper	2	\$40,000	\$80,000	for cannabis farm inspections and compliance
Annual fuel charge	2	\$13,000	\$26,000	for fuel charge per year
Annual administrative supplies	1	\$3,000	\$3,000	for office supplies and equipment
Storage container	1	\$20,000	\$20,000	for metal storage container for temporary storage of confiscated material; cost includes enclosed security fence
Personal Protective Equipment (PPE)	1	\$800	\$800	for equipment worn to minimize exposure to hazards that cause serious workplace injuries and illnesses
GPS Equipment	1	\$1,300	\$1,300	for identification of plots and/or buildings by GPS coordinates where cannabis is grown
Laptop	3	\$1,400	\$4,200	for Ag. Management Specialists to carry out daily tasks
TOTAL			\$135,300	

Cannabis Preliminary Cost Impact Assessment for Department of Public Health and Social Services

Position	Grade/Step	Salary	Benefits	Total	Justification
Management Analyst IV	O-01	\$49,897	\$21,227	\$71,124	Responsible for overseeing program
Environmental Health Specialist II	M-01	\$40,762	\$11,985	\$52,747	Inspection of cultivating facility, manufacturing facility, and dispensary.
Administrative Assistant	J-01	\$31,076	\$9,300	\$40,376	Responsible for preparing financial documents, receiving documents
System Programmer	N-01	\$45,014	\$13,165	\$58,179	Maintenance of Seed to Sale Software
Personnel Total		\$166,749	\$55,677	\$222,426	

Operations	Cost	Justification
Seed to Sale Software	\$150,000	The software is needed to track the cannabis from seed to sale
Supplies and Materials	\$44,824	Office supplies, personal protective equipment, gas cards
Equipment	\$32,750	Desks, computers, printers
Operations Total	\$227,574	
GRAND TOTAL		\$450,000

Cannabis Preliminary Cost Impact Assessment for Department of Revenue and Taxation

Position	Grade/Step	Salary + Benefits	Justification
Administrative Assistant	J-1	\$39,780	Coordinate CCB meetings, prepare mandated reports and maintain records; Administrative support
Clerk Typist I	E-1	\$27,004	Processing of Cannabis Establishment Licenses and Identification Cards; Administrative support
Tax Auditor I	G-1	\$31,656	Compile and maintain monthly data for audit/reconcile of cannabis excise taxes; Prepare audit reports
Compliance Inspector I	GL04-1	\$33,554	Enforcement of Cannabis Industry Act and Rules & Regulations
Compliance Inspector I	GL04-1	\$33,554	Enforcement of Cannabis Industry Act and Rules & Regulations
Compliance Inspector III	JL04-01	\$41,116	Officer-In-Charge: Enforcement of Cannabis Industry Act and Rules & Regulations
TOTAL		\$206,663	

Equipment	Quantity	Cost per Unit	Total Cost	Justification
Vehicle - 4 door SUV	2	\$25,000	\$50,000	Enforcement and Compliance Inspections/Operations
Fuel charge for Vehicle - Annual	2	\$3,000	\$6,000	Approx: \$50 a week / 52 weeks
Office Supplies & Equipment - Annual	1	\$3,000	\$3,000	Daily Branch Operations
Two-Way Radios	10	\$300	\$3,000	Communication during inspections and other operations
Laptop with Software	4	\$3,000	\$12,000	Daily Operations for CCB Team
TOTAL			\$74,000	

Other Items	Quantity	Cost per Unit	Total Cost	Justification
Seed to Sale Software - DRT Module	1	\$150,000	\$150,000	Initial cost for software and support
S2S - Annual Maintenance	1	\$50,000	\$50,000	Annual estimated maintenance cost
Annual CCB Summit	1	\$10,000	\$10,000	For supplies, advertising, and other materials required for mandated annual CCB Summit
TOTAL			\$210,000	
GRAND TOTAL			\$490,663	