



Legislation Details (With Board Report)

File #: BC 17-126 **Name:** Cannabis Program Budget
Type: Budget Committee **Status:** Agenda Ready
File created: 8/23/2017 **In control:** Budget Committee
On agenda: 8/30/2017 **Final action:**
Title: Receive information on Cannabis Program estimated costs and revenues
Sponsors:
Indexes:
Code sections:
Attachments: 1. Cannabis Report, 2. Attachment1-CannabisBudget

Date	Ver.	Action By	Action	Result
8/30/2017	1	Budget Committee		

Receive information on Cannabis Program estimated costs and revenues

RECOMMENDATION:

It is recommended that the Budget Committee receive information on Cannabis Program estimated costs and revenues

SUMMARY:

The County Administrative Office has prepared an Informational Cannabis Program Budget illustrating projected cannabis tax revenues, expenditures, and staff working on cannabis. This document is a tool intended to improve program oversight.

DISCUSSION:

The FY 2017-18 Informational Cannabis Program Budget (Exhibit A) illustrates projected tax revenues from commercial medical cannabis for Fiscal Year 2017-18. The Informational Cannabis Program Budget illustrates how these revenues are currently being used, in addition to short and long-term funding needs, identifying positions funded by these revenues, positions currently working on cannabis issues but not funded by these revenues, and potential department position funding needs as the program expands. The Informational Cannabis Program Budget will provide a tool for tracking commercial medical cannabis revenues. Staff anticipates bringing this item to the Board of Supervisors for approval in the September/October timeframe.

OTHER AGENCY INVOLVEMENT:

CAO-IGLA prepared this document in cooperation with the Resource Management Agency, Treasurer-Tax Collector, Sheriff’s Office, Environmental Health Bureau, District Attorney, County Counsel, Agricultural Commissioner, Assessor-County Clerk-Recorder, and Auditor-Controller. The Cannabis Program Budget was reviewed by the Board of Supervisors’ ad hoc committee on cannabis.

FINANCING:

The recommended action will approve the Informational FY17-18 Cannabis Program Budget to facilitate the tracking of cannabis revenues, expenditures, and departmental needs related to implementing the County’s cannabis regulatory framework.

Prepared by: Paul Hierling, Management Analyst III, Ext. 5462

Approved by: Nicholas E. Chiulos, Assistant County Administrative Officer

Attachment:

Attachment 1 - FY 2017-18 Cannabis Program