



AGENDA REQUEST & STAFF REPORT

MEETING DATE: April 24, 2024

SUBJECT: Cannabis Advisory Committee Budget Recommendations

BACKGROUND AND POLICY IMPLICATIONS:

The Cannabis Advisory Panel (CAP) provides recommendations to the Board of County Commissioners on how Deschutes County should spend its annual marijuana tax revenue. The CAP is scheduled to hear presentations from four County departments on April 22nd regarding requests for marijuana tax revenue.

The marijuana tax revenue for the current fiscal year is \$182,000. The forecasted marijuana tax revenue for FY '24-'25 is \$185,811. The CAP's recommended budget allocations will be presented at the Board's April 24th meeting (the CAP's deliberations on April 22nd occurred after the deadline for this staff report).

Below are the departmental requests for CAP consideration:

1. Community Justice, \$55,000
 - a. \$25,000 for a one-year contract to implement a substance abuse/use disorder treatment youth program.
 - b. \$10,000 to help support department based substance use disorder treatment services for youth.
 - c. \$20,000 to help fund "Moving On" therapy program workshop. Moving On is an Adult Parole and Probation gender responsive cognitive behavioral therapy program.
2. CDD, \$20,000
 - a. Code Enforcement related to marijuana code complaints.
3. Health Services, \$60,000
 - a. To continue paid media advertising focused on supporting parents and guardians in the County to talk with their kids about marijuana and other drugs.
4. Sheriff's Office, \$100,000
 - a. To continue the funding support of a marijuana detective.

BUDGET IMPACTS:

The marijuana tax revenue will result in increased revenues by \$185, 811 for FY '24 and '25. The marijuana tax revenue and associated expenditures will be included in the FY 24-25 Proposed Budget.

ATTENDANCE:

Jen Patterson, Strategic Initiatives Manager