

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-4361/1	Introduction Number SB-545
Description legalizing recreational marijuana, granting rule-making authority, making an appropriation, and providing a penalty	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	Affected Ch. 20 Appropriations New Segregated Appropriation 20.437(3)(r); Existing GPR Appropriation 20.437 (3)(a)
Agency/Prepared By DCF/ Melissa Berger (608) 422-6345	Authorized Signature Adam Hartung (608) 422-6346
Date 9/9/2021	

Fiscal Estimate Narratives

DCF 9/9/2021

LRB Number 21-4361/1	Introduction Number SB-545	Estimate Type Original
Description legalizing recreational marijuana, granting rule-making authority, making an appropriation, and providing a penalty		

Assumptions Used in Arriving at Fiscal Estimate

SB-545 legalizes recreational marijuana, grants rule-making authority, makes an appropriation, and provides a penalty. The bill also provides for a number of grants to be paid from the revenue generated from the marijuana excise tax that is deposited into the community reinvestment fund, including \$5,000,000 in grants that DCF shall administer. The bill specifies that DCF shall award grants to public, private, or non-profit entities.

DCF will require 0.5 FTE Program and Policy Analyst-Advanced (PPA-Adv) to administer the new grant program. Based upon the average cost of similar staff, DCF estimates an annual cost of \$68,100 to administer the new \$5,000,000 grant program.

Long-Range Fiscal Implications

None other

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 21-4361/1	Introduction Number SB-545	
Description legalizing recreational marijuana, granting rule-making authority, making an appropriation, and providing a penalty		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$47,400	\$
(FTE Position Changes)	(0.5 FTE)	
State Operations - Other Costs	20,700	
Local Assistance	5,000,000	
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$5,068,100	\$
B. State Costs by Source of Funds		
GPR	68,100	
FED		
PRO/PRS		
SEG/SEG-S (Equity Grants)	5,000,000	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$5,068,100	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DCF/ Melissa Berger (608) 422-6345		Adam Hartung (608) 422-6346
		9/9/2021

LRB 4361-1 Estimate attachment

Department of Children and Families

Annualized Salary of Filled Program and Policy Analyst- Advanced Positions at DCF as of 8/30/21

Position Title	Budget FTE	Position	Annual \$\$	Budget FTE	Position	Annual \$\$
PROGRAM AND	0.50	335567	\$31,793	1.00	324378	\$68,952
POLICY ANALYST- ADV	0.50	521388	\$36,067	1.00	324678	\$67,371
	1.00	004813	\$68,952	1.00	324756	\$70,949
	1.00	005119	\$67,101	1.00	324763	\$62,837
	1.00	009595	\$71,074	1.00	325548	\$66,456
	1.00	015818	\$71,074	1.00	325563	\$61,381
	1.00	017620	\$66,539	1.00	325564	\$61,755
	1.00	018405	\$64,522	1.00	325622	\$70,949
	1.00	019017	\$70,720	1.00	327748	\$69,826
	1.00	027257	\$71,074	1.00	331539	\$72,072
	1.00	030077	\$70,949	1.00	331825	\$65,978
	1.00	030972	\$71,074	1.00	332961	\$65,478
	1.00	040200	\$71,074	1.00	335460	\$62,400
	1.00	303690	\$68,515	1.00	335463	\$50,606
	1.00	304612	\$65,333	1.00	336152	\$58,261
	1.00	305055	\$61,277	1.00	336153	\$63,232
	1.00	309595	\$68,952	1.00	336351	\$70,013
	1.00	309705	\$64,397	1.00	337232	\$68,952
	1.00	311281	\$69,264	1.00	337235	\$61,838
	1.00	313238	\$62,046	1.00	337261	\$65,333
	1.00	313764	\$68,890	1.00	337282	\$73,195
	1.00	319153	\$66,061	1.00	337286	\$63,086
	1.00	319154	\$62,317	1.00	337289	\$69,056
	1.00	319231	\$62,982	1.00	337291	\$58,594
	1.00	321646	\$65,333	1.00	337958	\$67,371
	1.00	321648	\$70,658	1.00	338814	\$60,154
	1.00	321786	\$67,101	1.00	339059	\$69,826
	1.00	321790	\$67,101	1.00	507411	\$65,354
	1.00	324236	\$57,512	1.00	507412	\$64,043
	1.00	324321	\$70,949	1.00	514588	\$68,536

Average Hourly Full-Time: \$32.33
 Average Hourly Half-Time: \$32.63

Overall Average Hourly: \$32.34

DCF Fringe Rate: \$0.43

DCF per-FTE Admin/IT: \$33,200

DCF Average Rent: \$7,300

DCF Average S&S: \$1,000

Total DCF S&S Estimate: \$41,500

PPA-Advanced 0.5 FTE

Estimated Salary: \$33,600

Estimated Fringe: \$14,300

Estimated S&S: \$20,800

Total Annual Cost: \$68,700