

Allocation	Department	FTE Count	Staff Costs	Non-Staff Costs	Total Costs
Inpsector/Biologist	Ag Commissioner	1.00	\$ 158,389.00	\$ 28,522.00	\$ 186,911.00
Inspector/Biologist	Ag Commissioner	0.50	\$ 78,645.00	\$ 14,261.00	\$ 92,906.00
Weights/Measures Inspector II	Ag Commissioner	1.00	\$ 158,389.00	\$ 28,522.00	\$ 186,911.00
Auditor Controller Analyst II	Auditor Controller	1.00	\$ 198,454.00		\$ 198,454.00
Cannabis Program Manager	CAO Program	1.00	\$ 208,465.00		\$ 208,465.00
Management Analyst III	CAO Program	1.00	\$ 188,502.00		\$ 188,502.00
Management Analyst II	CAO Program	1.00	\$ 164,072.00		\$ 164,072.00
Permit Technician II	CAO Program	1.00	\$ 133,460.00		\$ 133,460.00
Senior Secretary	CAO Program	1.00	\$ 100,441.00		\$ 100,441.00
Services and Supplies	CAO Program			\$ 79,187.00	\$ 79,187.00
California Cannabis Authority	CAO Membership			\$ 273,000.00	\$ 273,000.00
Program Contingency	CAO Program			\$ 501,680.00	\$ 501,680.00
Accountant II	CAO Finance	1.00	\$ 119,728.00		\$ 119,728.00
Deputy County Counsel	CC	1.00	\$ 288,602.00		\$ 288,602.00
Deputy District Attorney	DA	1.00	\$ 296,383.00		\$ 296,383.00
District Attorney Investigator III	DA	1.00	\$ 240,456.00		\$ 240,456.00
DA Inspector III-Civil	DA	1.00	\$ 240,456.00		\$ 240,456.00
Accountant III	DA	0.50	\$ 71,903.00		\$ 71,903.00
Environment Health Specialist IV	Health	0.25	\$ 49,073.00		\$ 49,073.00
Environmental Health Specialist III	Health	1.00	\$ 180,047.00		\$ 180,047.00
Environmental Health Specialist III	Health	1.00	\$ 178,138.00		\$ 178,138.00
Environmental Health Specialist III	Health	1.00	\$ 165,138.00		\$ 165,138.00
Chronic Disease Prevention Coordinator	Health	1.00	\$ 132,130.00		\$ 132,130.00
Youth Prevention/Intervention	Health			\$ 125,000.00	\$ 125,000.00
Public Awareness	Health			\$ 100,000.00	\$ 100,000.00
Code Compliance Inspector II	HCD	1.00	\$ 148,974.00		\$ 148,974.00
Code Compliance Inspector II	HCD	1.00	\$ 137,471.00		\$ 137,471.00
Code Compliance Inspector II	HCD	1.00	\$ 146,885.00		\$ 146,885.00
Deputy Sheriff Operations	Sheriff Office	1.00	\$ 257,040.00		\$ 257,040.00
Deputy Sheriff Operations	Sheriff Office	1.00	\$ 285,324.60		\$ 285,324.60
Overtime for Enforcement	Sheriff Office			\$ 204,000.00	\$ 204,000.00
Two Vehicles including equip	Sheriff Office			\$ 65,223.77	\$ 65,223.77
Management Analyst III	TTC	0.66	\$ 117,492.61		\$ 117,492.61
Accountant III	TTC	0.66	\$ 106,806.85		\$ 106,806.85
Accounting Technician	TTC	0.66	\$ 73,554.41		\$ 73,554.41
Services and Supplies	TTC			\$ 92,028.44	\$ 92,028.44
IT, Clerical, Exec Oversight Overhead	TTC			\$ 35,821.22	\$ 35,821.22
Adopted Budget		25.23	\$ 4,624,419.47	\$ 1,547,245.42	\$ 6,171,664.89

Allocation	Department	FTE Count	Staff Costs	Non-Staff Costs	Total Costs
MVAO Representative	DSS	1.00	\$ 79,086.00		\$ 79,086.00
Public Guardian	Health	1.00	\$ 118,842.00		\$ 118,842.00
Office Assistant II	Health	1.00	\$ 96,570.00		\$ 96,570.00
Park Ranger II	PWFP	1.00	\$ 138,208.00		\$ 138,208.00
Groundswoker II	PWFP	1.00	\$ 104,012.00		\$ 104,012.00
Parks Aide II	PWFP	1.00	\$ 91,450.00		\$ 91,450.00
District 3 Office Space	BOS			\$ 19,500.00	\$ 19,500.00
OES Departmental Status	CAO			\$ 190,000.00	\$ 190,000.00
Street Renaming Signs	HCD			\$ 40,000.00	\$ 40,000.00
Other Allocations Financed by Cannabis Tax Revenue		6.00	\$ 628,168.00	\$ 249,500.00	\$ 877,668.00
	Ag Commissioner	2.50	\$ 395,423.00	\$ 71,305.00	\$ 466,728.00
	Auditor Controller	1.00	\$ 198,454.00	\$ -	\$ 198,454.00
	BOS	0.00	\$ -	\$ 19,500.00	\$ 19,500.00
	CAO Program	6.00	\$ 914,668.00	\$ 853,867.00	\$ 1,768,535.00
	CC	1.00	\$ 288,602.00	\$ -	\$ 288,602.00
	DA	3.50	\$ 849,198.00	\$ -	\$ 849,198.00
	Health	6.25	\$ 919,938.00	\$ 225,000.00	\$ 1,144,938.00
	HCD	3.00	\$ 433,330.00	\$ 40,000.00	\$ 473,330.00
	PWFP	3.00	\$ 333,670.00	\$ -	\$ 333,670.00
	Sheriff Office	2.00	\$ 542,364.60	\$ 269,223.77	\$ 811,588.37
	TTC	1.98	\$ 297,853.87	\$ 127,849.65	\$ 425,703.52
	CAO	0.00	\$ -	\$ 190,000.00	\$ 190,000.00
	DSS	1.00	\$ 79,086.00	\$ -	\$ 79,086.00
Total FY 22-23 Recurring Expenditures		31.23	\$ 5,252,587.47	\$ 1,796,745.42	\$ 7,049,332.89