

Allocation	Department	FTE Count	Staff Costs	Non-Staff Costs	Total Costs
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			\$ 204,750.00	\$ 204,750.00
Program Contingency - Enforcement	CAO Program			\$ 236,680.00	\$ 236,680.00
Program Contingency - Outside Consultants	CAO Program			\$ 265,000.00	\$ 265,000.00
Deputy County Counsel	CC	0.50	\$ 144,301.00		\$ 144,301.00
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
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
Chronic Disease Prevention Coordinator	Health	1.00	\$ 132,130.00		\$ 132,130.00
Code Compliance Inspector II	HCD	1.00	\$ 148,974.00		\$ 148,974.00
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
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
Total		18.98	\$ 3,613,285.47	\$ 978,690.42	\$ 4,591,975.89