

# Attachment J

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# Cannabis Program – FY 19-20

## Proposed Pilot Program Resource/Funding Estimates

Department	FTEs and Other	Total Cost
CAO Cannabis Program	Outside Consultant (460 hours)	\$40,000
District Attorney	Overtime	\$34,064
Sheriff Office	Overtime, Services & Training	\$300,290
Resource Management Agency	2 FTE & (2) Vehicles	\$371,632
Treasurer-Tax Collector	1 FTE	\$136,144
Moss Landing Marine Labs	Environmental Data & Analysis	\$150,000
Total	3.0 FTE & Other	\$992,823

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