



Exhibit A: Cannabis Program Allocations FY 22-23

Cannabis Allocations as of February 2023

Department	Allocation	FTE
Auditor Controller	Auditor Controller Analyst II	1.00
CAO Membership	CA Cannabis Authority	
CAO Program	Cannabis Program Manager	1.00
CAO Program	Management Analyst II	1.00
CAO Program	Management Analyst III	1.00
CAO Program	Permit Technician II	1.00
CAO Program	Program Contingency	
CAO Program	Senior Secretary	1.00
CAO Program	Services and Supplies	
CC	Deputy County Counsel	0.50
DA	Accountant III	0.50
DA	DA Inspector III-Civil	1.00
DA	Deputy District Attorney	1.00
DA	District Attorney Investigator III	1.00
HCD	Code Compliance Inspector II	2.00
Health	Chronic Disease Prevention Coordinator	1.00
Health	Environmental Health Specialist III	2.00
Sheriff Office	Deputy Sheriff Operations	2.00
Sheriff Office	Overtime for Enforcement	
Sheriff Office	Two Vehicles including equip	
TTC	Accountant III	0.66
TTC	Accounting Technician	0.66
TTC	IT, Clerical, Exec Oversight Overhead	
TTC	Management Analyst III	0.66
TTC	Overhead	
Total		18.98

Total FY 22-23 Budgeted Costs

Dedicated	Total Budgeted Costs
Cannabis	\$5,473,649
Non-Cannabis	\$511,973
Total	\$5,985,622

Ending Balance of Cannabis Program Contingency

FY 22-23

98%

\$Utilized

\$Remaining

\$12,154

\$489,526

\$Utilized

\$Remaining

Ending Balance of Overtime Allocation for Enforcement Against Unlicensed Cannabis Activity

FY 22-23

26%

74%

\$Utilized

\$Remaining

\$30,510

\$88,490

\$Utilized

\$Remaining



Exhibit B: Resource Utilization

Utilization by Department

Department	Hours Utilized	Hours Available	Utilization %
Auditor-Controller	1,681	1,624	104%
CAO - Cannabis Program	7,962	8,304	96%
County Counsel	474	812	58%
District Attorney	5,375	5,916	91%
Health	4,879	5,148	95%
Housing and Community Development	3,061	3,432	89%
Sheriff-Coroner	3,266	3,480	94%
Treasurer/Tax Collector	2,272	3,277	69%
Total	28,970	31,993	91%

Utilization by Department

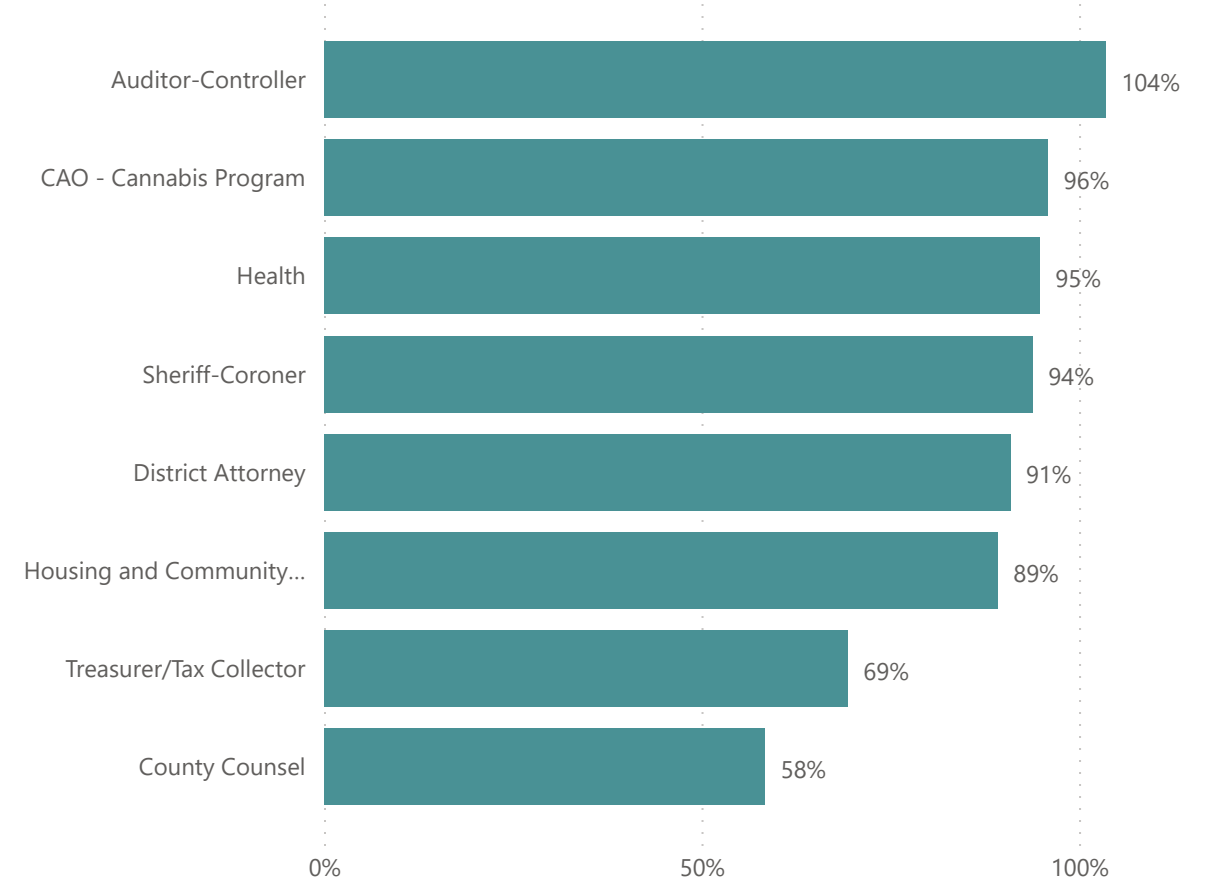
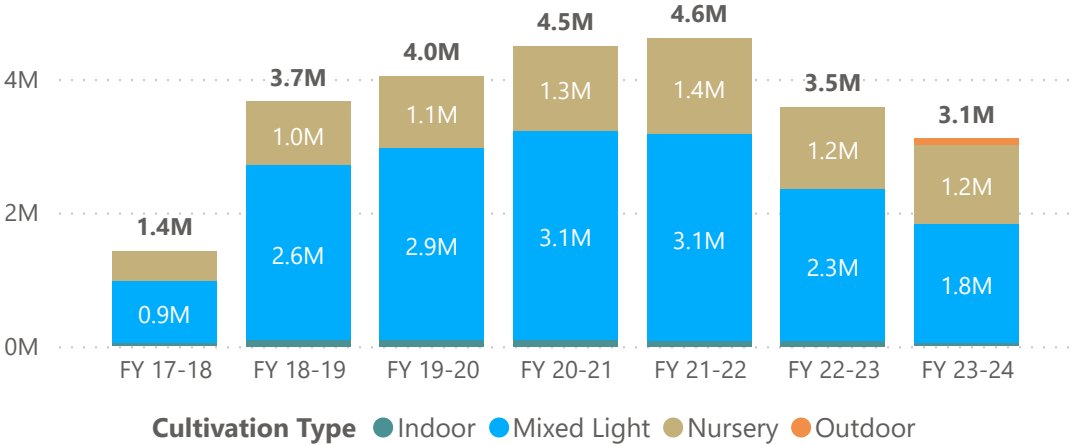




Exhibit C: Industry Indicators

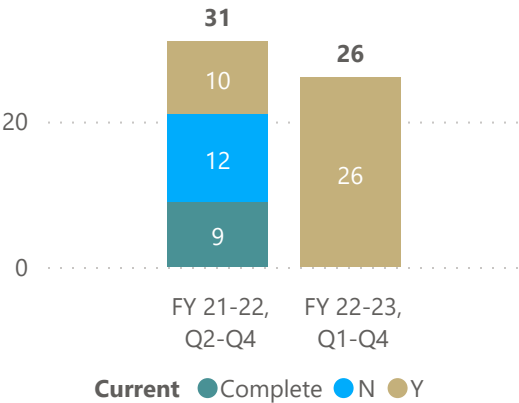
Annualized Cultivation Canopy by Fiscal Year



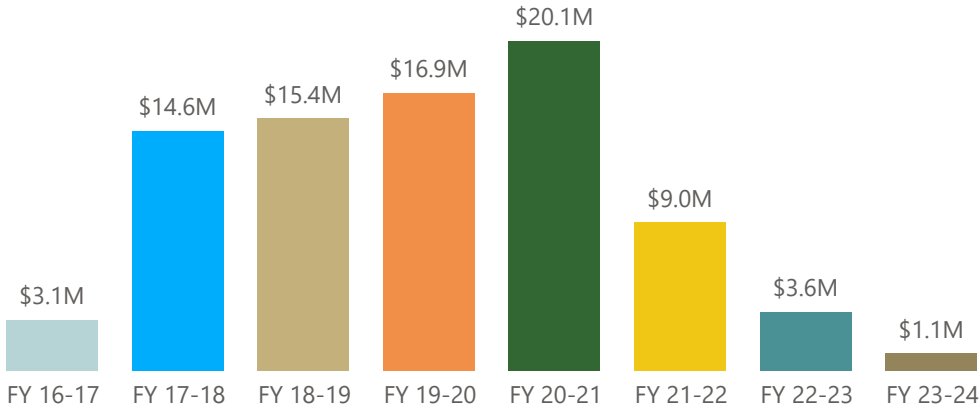
Approved Canopy Modifications

FiscalYear	Decrease	Increase	Total
FY 19-20	7	11	18
FY 20-21	3	21	24
FY 21-22	14	15	29
FY 22-23	19	17	36
FY 23-24	1	4	5
Total	44	68	112

Operators with Payment Plan Agreements



Cannabis Business Tax Collected by Fiscal Year



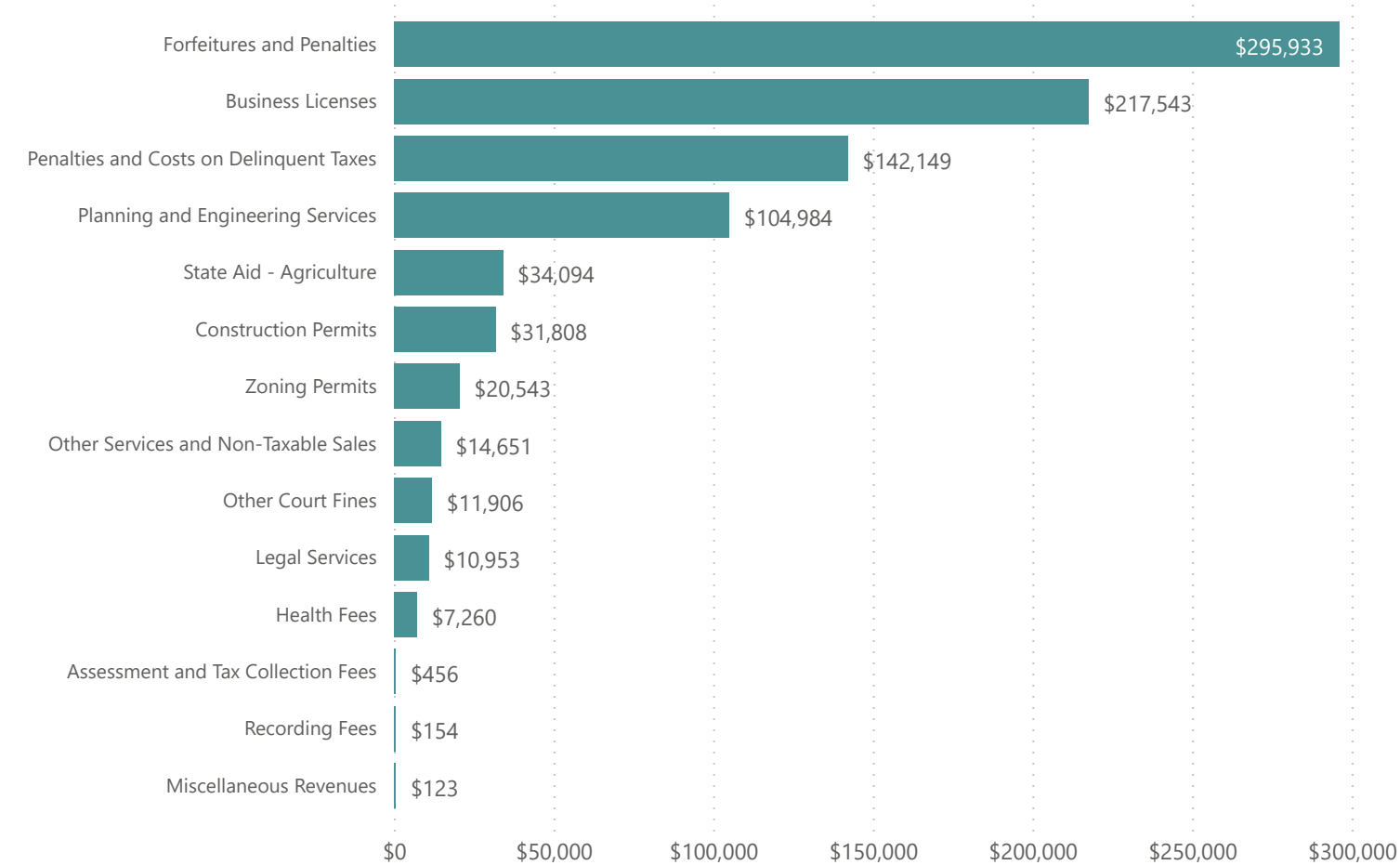
Business Closures

Reason for Closure	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Acquisition		2		1		3
Change of Business Plan		1	1			2
Eviction		2	6	6		14
Insolvency	4	2	2	26	2	36
License Expired					1	1
Total	4	7	9	33	3	56



Exhibit D: Other Cannabis Revenue FY 2022-23

Non-Tax Revenue by Type



\$892,557

Total Non-Tax Revenue

Non-Tax Revenue by Department

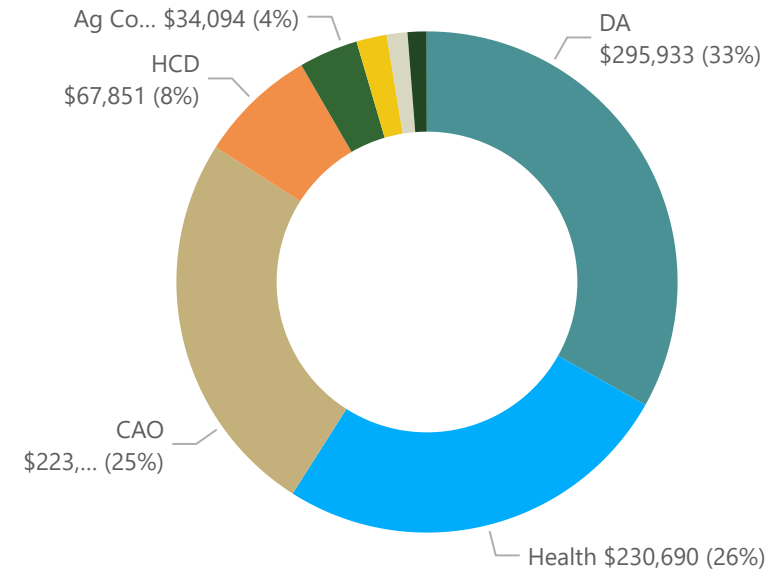
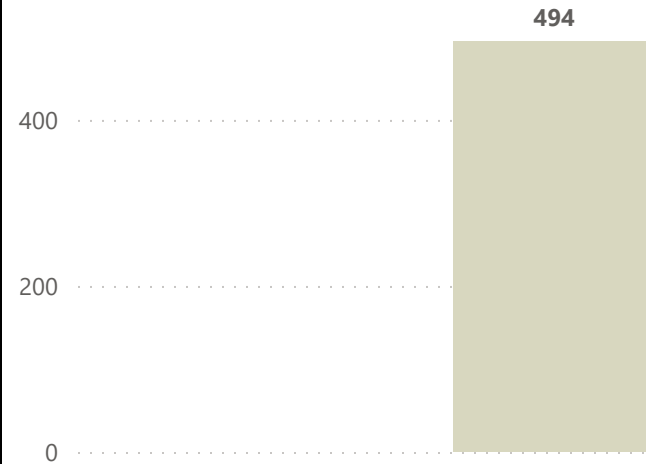


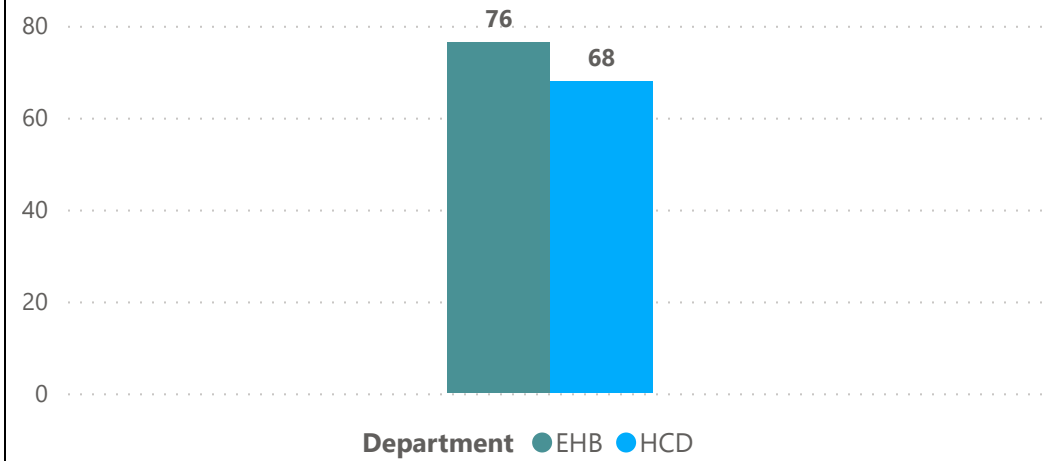


Exhibit E: Compliance Inspections FY 22-23

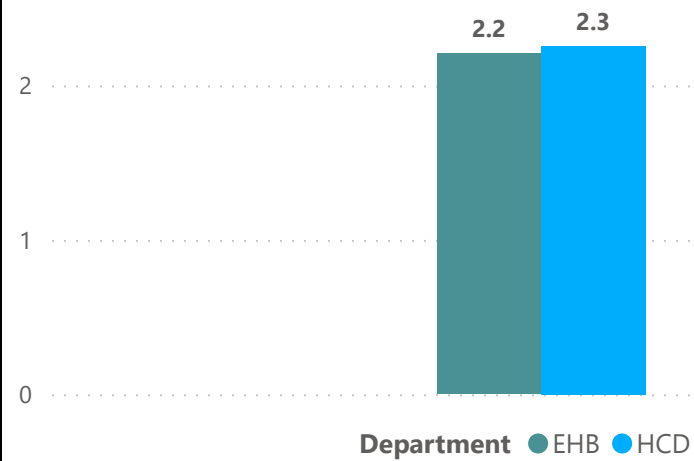
of Inspections Conducted



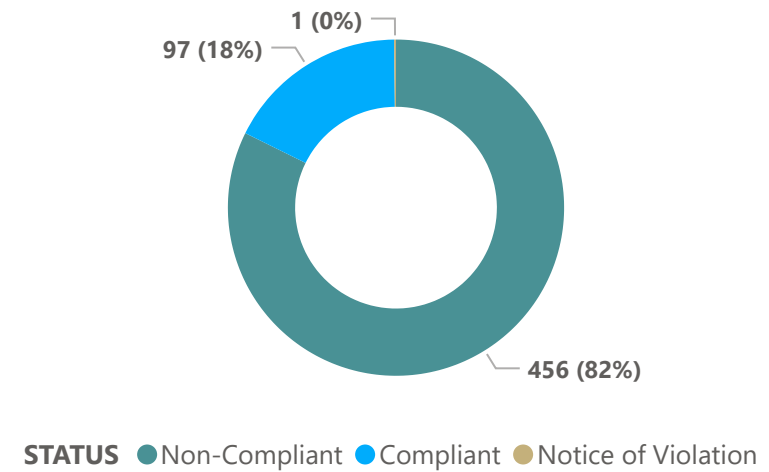
Average Time to Result (Hours)



Average Inspection Duration (Hours)



Outcome of Compliance Inspection*



*This does not sum to 494 because departments may have had different determinations

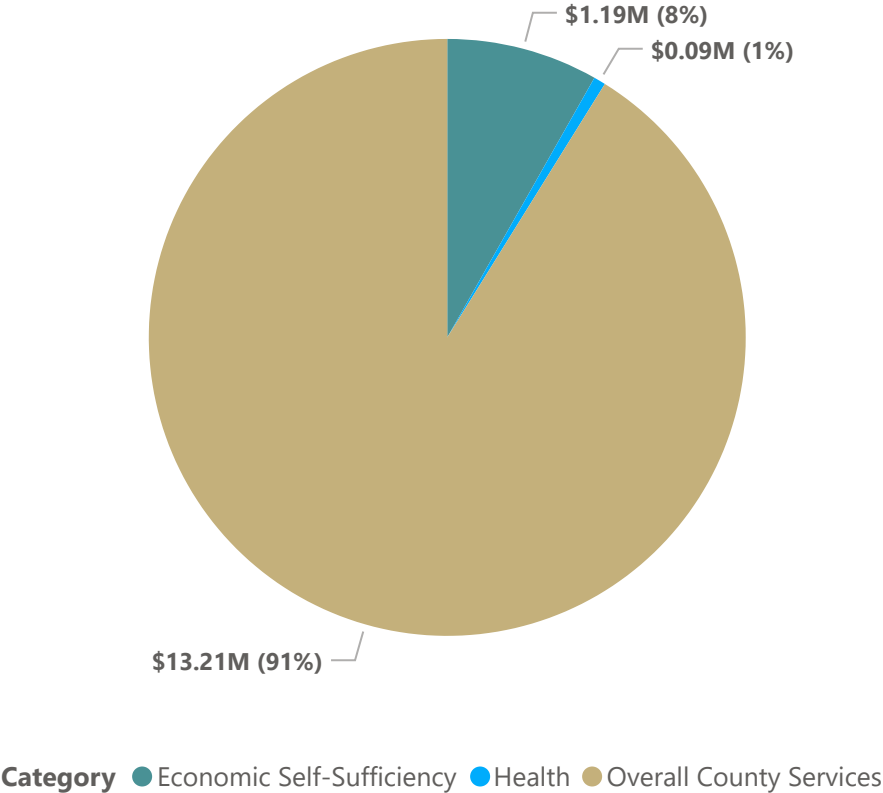


Exhibit F: Cannabis Assignment Allocations FY 22-23

\$14,496,743

Total Allocations from Cannabis Assignment

Cannabis Assignment Allocations by Category



Allocation and Amount

Purpose	Amount
Assigned as Fund Source in FY 23 Adopted Budget	\$6,575,741
WeatherTec Raceway Laguna Seca Start-Finish Bridge	\$2,673,948
Pajaro County Sanitation District Appropriation Shortfall	\$1,320,603
Costs related to settlement and close out of Jail House Addition project	\$977,006
AECOM Agreement: Natural Disaster Cost Recovery Efforts	\$750,000
Local Housing Trust Fund Program	\$600,000
Response to rain event	\$500,000
Non-Cannabis: Various Departmental Allocations	\$365,695
Storm Recovery Rent Subsidy Program	\$340,000
Farmworker Resource Center	\$250,000
Cannabis: Youth Prevention/Intervention and Public Awareness	\$93,750
Alisal Vibrancy Plan implementation	\$50,000