

## Attachment "A"

### FY 18-19 Cannabis Program Resource Allocations

**Reviewed and modified by the Board of Supervisors Standing Cannabis Committee  
3-26-18**

<u>Department</u>	<u>Position</u>	<u>Cost</u>
CAO	Program Mgr II (1FTE)	\$162,085**
Auditor/Controller	Analyst I-Gen'l Accounting (1FTE)	\$128,945
Assessor	Appraiser II (1FTE)	\$128,945
Ag Commissioner	Inspector/Biologist (1FTE)	\$141,517
County Counsel	Deputy County Counsel IV (1FTE)	\$223,553
District Attorney	DA Investigator III-civil (1FTE and equip)	\$262,838
Env Health	Env Health Specialist IV (1FTE)	\$155,614
	Lab Analysis	\$ 50,000
Public Health	Public Awareness/Comm Based(2FTE)	\$423,409
	Surveillance/community design(1FTE)	\$233,929
	Youth Prevention/Intervention(2 FTE)	\$352,152
Sheriff	Deputy Sheriff (2FTE)	\$433,406
	2 vehicles	\$62,836
	Overtime for enforcement	\$100,000
RMA	Code Compliance Insp II (1FTE)	\$148,124**
Treasurer/Tax Collector	MA III (0.66 FTE)	\$102,483**
	Accountant III (0.66 FTE)	\$95,852**
	Accounting Technician (0.66 FTE)	\$63,586**
	IT, clerical exec oversight ,overhead	\$65,619**
	Services and supplies	\$57,066**

California Cannabis JPA	Membership fee estimate	\$50,000
<b>TOTAL</b>		<b><u>\$3,556,891</u></b>

**\*\* Denotes funding previously approved by the Board of Supervisors in FY 17-18 and totals  
\$694,815**