


Cannabis Program Resource Augmentation

Attachment B-1

<div style="display: flex; align-items: center; justify-content: center;">  <div style="margin-left: 10px;"> Cannabis Program – Resource Augmentation </div> </div>					
Department, Division	Job Classification or Program Area	FTE	Budget Allocation FY 2018-19	FTE Request – 9/18	Augmentation Request – 9/18 Fully Loaded Cost
County Administrative Office	Program Manager II	1.0	\$162,085		
	Management Analyst III			1.0	\$145,819
	Account Clerk			1.0	\$73,284
	Cannabis Program Enforcement/Permit Fund				\$300,000
	Accela Automation Licenses – Enforcement Data Sharing		\$40,000		
	Program Travel/Training		\$10,000		
	CA Cannabis Authority		\$50,000		
Auditor-Controller	Analyst I – General Accounting	0.5	\$64,473		
Agricultural Commissioner	Inspector/Biologist	1.0	\$141,517		
	Weights and Measures Inspector III	0.5	\$70,759	1.0	\$149,732
County Counsel	Deputy County Counsel IV	1.0	\$223,553		
District Attorney	District Attorney Investigator III - Civil	1.0	\$262,838	1.0	\$344,178
	Deputy District Attorney			1.0	\$250,821
Health Department: Environmental Health	Environmental Health Specialist IV	1.0	\$155,614		
	Environmental Health Specialist III			2.0	\$225,130
	Lab Analysis		\$50,000		\$50,000
Health Department: Public Health	Management Analyst II	0.5	\$71,299		
	Public Awareness/Community Based		\$100,000		
	Youth Prevention/Intervention		\$125,000		
Sheriff	Deputy Sheriff	2.0	\$433,406		
	Two vehicles, including equipment		\$62,836		



Cannabis Program – Resource Augmentation

Department, Division	Job Classification or Program Area	FTE	Budget Allocation FY 2018-19	FTE Request – 9/18	Augmentation Request – 9/18 Fully Loaded Cost
	Overtime for enforcement		\$200,000		
Resource Management Agency	Code Compliance Inspector II	1.0	\$148,124	1.0	\$129,757
Treasurer/Tax Collector	Management Analyst III	0.66	\$102,483		
	Accountant III	0.66	\$95,852		
	Accounting Technician	0.66	\$63,586		
	IT, Clerical Executive Oversight		\$97,685		
TOTALS		11.48	\$2,731,110	8.0	\$1,668,721

Attachment B-2

Department	Job Classification/ Item Expense	FTE	Cost
Agricultural Commissioner	Weights and Measures Inspector III	1	149,732
CAO	Management Analyst III	1	145,819
CAO	Account Clerk	1	73,284
District Attorney	District Attorney Investigator III - Civil	1	344,178
District Attorney	Deputy District Attorney	1	250,821
RMA	Code Compliance Inspector II	1	129,757
Environmental Health	Environmental Health Specialist III	2	225,130
Environmental Health	Lab Analysis		50,000
	Increase to Departments	8	\$1,368,721
CAO Other Fin Uses	Cannabis Program Enforcement/Permit		\$300,000*
	Reimbursement Transfers to Departments		\$300,000
	Total		\$1,668,721

* \$100,000 managed by the Cannabis Program Manager for consultant fee reimbursement to RMA for cannabis permit reviews.

* \$200,000 managed by the Cannabis Program Manager for reimbursement to Sheriff-Coroner for overtime pay overage from previously budgeted amount of \$200,000.

Attachment B-1 and B-2

