### **FY 2019-20 Cannabis Program Allocations**

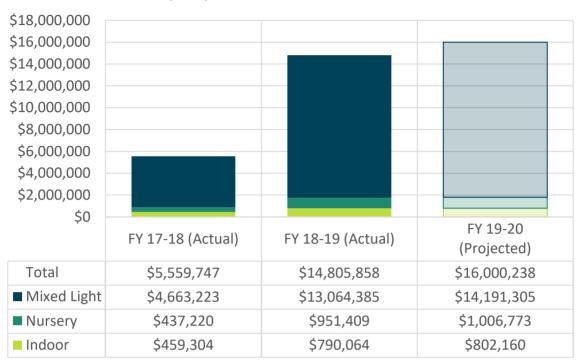
Weights & Measures Inspector Inspector/Biologist Agricultural Commissioner Inspector/Biologist Agricultural Commissioner Analyst I Auditor Controller O.5 Program Manager II CAO 1.0 Management Analyst III CAO 1.0 Accountant CAO 1.0 Accountant CAO 1.0 CAO 1.0 Accountant CAO 1.0 CAO 1.	E Count	Staff Costs	Non-Staff Costs	Total Costs
Analyst I Program Manager II Program Manager II Management Analyst III Permit Technician Accountant CAC Acanabis Authority Acala Licenses-Enforcement Data Sharing Sheriff's Overtime Aircraft: Fixed Wing and Helicopter Deputy County Counsel Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil DA Accountant III Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Code Compliance Inspector II Code Compliance Inspector II Covertime Invevention Inspector III Code Compliance Inspector II Code Compliance Inspector II Covertime Inspector III Code Compliance Inspector II Code Compliance Inspector II Code Compliance Inspector II Covertime Inspector II Code Compliance Inspector II Code Complianc	3.98	\$3,646,394.50	\$1,075,107.00	\$4,721,501.50
Analyst I Program Manager II Program Manager II CAO Analyst III CAO Aco Aco Accountant CAO Accountant CAC CAC Accountant CAC CAC CAC CAC CAC CAC CAC CAC CAC CA	50	\$191,052.00		\$191,052.00
Program Manager II  Management Analyst III  Management Analyst III  CAO  CAO  1.0  Management Analyst III  CAO  CAO  1.0  Permit Technician  CAO  Accountant  CAO  CAO  Accountant  CAO  CAO  Accountant  CAO  CAO  Accountant  CAO  CAO  CAO  CAO  CAO  CAO  CAO  CA	00	\$141,517.00		\$141,517.00
Management Analyst III  Management Analyst III  Permit Technician  Accountant  CAO  CAO  1.C  Accountant  CAO  CAO  1.C  CAO  CAO  CAO  CAO  CAO  CAO  CAO  C	50	\$64,710.00		\$64,710.00
Management Analyst II Permit Technician Accountant CA Cannabis Authority Acela Licenses-Enforcement Data Sharing Program Travel and Training Senior Secretary for Cannabis Program CAO Cannabis Program training CAO CAO Cannabis Program training CAO	00	\$162,904.00		\$162,904.00
Permit Technician Accountant CA Cannabis Authority Acela Licenses-Enforcement Data Sharing Program Travel and Training Senior Secretary for Cannabis Program CAO Cannabis Program training CAO	00	\$162,016.00		\$162,016.00
Accountant CA Cannabis Authority Acela Licenses-Enforcement Data Sharing Program Travel and Training CAO Senior Secretary for Cannabis Program CAO Cannabis Program training CAO Cannabis Program training CAO CAO Cannabis Program training CAO CAO CAO Cannabis Program training CAO CAO CAO Chepitr's Overtime CAO Cannabis Program training CAO	00	\$145,210.00		\$145,210.00
CAC Cannabis Authority Acela Licenses-Enforcement Data Sharing Program Travel and Training Senior Secretary for Cannabis Program CAO Cannabis Program training CAO CAO Cannabis Program training CAO	00 !	\$108,833.00		\$108,833.00
Accela Licenses-Enforcement Data Sharing Program Travel and Training Senior Secretary for Cannabis Program CAO Cannabis Program training CAO Cannabis Program training CAO Sheriff's Overtime Aircraft: Fixed Wing and Helicopter CAO Deputy County Counsel Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil DA Cacountant III Environment Health Specialist Health Proublic Awareness Environmental Health Specialist III Health Health Health DA Health Health DA Health DA D.S Health Health DA D.S Health D.	00	\$86,408.00		\$86,408.00
Program Travel and Training Senior Secretary for Cannabis Program CAO Cannabis Program training CAO Sheriff's Overtime CAO Check Cand Cand Check Cand Chec			\$50,000.00	\$50,000.00
Senior Secretary for Cannabis Program Cannabis Program training Check Cannabis Program training Channabis Program training C			\$40,000.00	\$40,000.00
Cannabis Program training  Sheriff's Overtime  Aircraft: Fixed Wing and Helicopter  Deputy County Counsel  Deputy District Attorney  District Attorney Investigator III  DA  DA  1.0  D			\$10,000.00	\$10,000.00
Sheriff's Overtime Aircraft: Fixed Wing and Helicopter Deputy County Counsel Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil Accountant III Environment Health Specialist Fivironmental Health Specialist III Public Awareness Environmental Health Specialist III Health Management Analyst II Lab Analysis Code Compliance Inspector II RMA Code Compliance Inspector II Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Two Vehicles including equip  Toda CAO  CAO  1.C CAO  DA 1.C CAO  Health 1.C CAO  Health 1.C CAO  Health 1.C CAO  Health 1.C CAO  REALT 1.C CAO  SMA 1.C CA	00	\$92,957.00		\$92,957.00
Aircraft: Fixed Wing and Helicopter Deputy County Counsel Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil DA Inspector III-Ci			\$11,250.00	\$11,250.00
Deputy County Counsel Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil Accountant III Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Health Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Two Vehicles including equip  CC  1.0  DA 1.0  DA 1.0  DA 0.5  Health Health 1.0  Health Health 1.0  RMA 1.0  Sheriff Office 1.0  Sheriff Office Two Vehicles including equip Sheriff Office			\$150,000.00	\$150,000.00
Deputy District Attorney District Attorney Investigator III DA Inspector III-Civil Accountant III Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Two Vehicles including equip  DA 1.0 DA 1.0 DA 0.5 Health Health Health Health Health Health Health D.5 Health RMA 1.0 SHeriff Office Sheriff Office Two Vehicles including equip  Sheriff Office Sheriff Office Sheriff Office Sheriff Office			\$86,400.00	\$86,400.00
District Attorney Investigator III DA Inspector III-Civil Accountant III Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip  1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	00	\$221,766.00		\$221,766.00
DA Inspector III-Civil Accountant III Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Code Compliance Inspector II RMA Code Compliance Inspector II RMA Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip Sheriff Office Sheriff Office Two Vehicles including equip	00	\$223,775.00		\$223,775.00
Accountant III  Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip Sheriff Office Sheriff Office Sheriff Office Two Vehicles including equip	00	\$220,386.00		\$220,386.00
Environment Health Specialist Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip Sheriff Office	00 :	\$220,204.00		\$220,204.00
Youth Prevention/Intervention Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip Sheriff Office Sheriff Office Sheriff Office Sheriff Office Sheriff Office	50 :	\$73,188.00		\$73,188.00
Environmental Health Specialist III Public Awareness Environmental Health Specialist III Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip Sheriff Office Sheriff Office Sheriff Office Sheriff Office Sheriff Office	00 !	\$130,718.00		\$130,718.00
Public Awareness Environmental Health Specialist III Health 1.0 Management Analyst II Health 0.5 Lab Analysis Health Health 1.0 Code Compliance Inspector II RMA RMA 1.0 Code Compliance Inspector II RMA RMA 1.0 Code Compliance Inspector II RMA 1.0 Code Compliance Inspector II RMA 1.0 Sheriff's Sergeant Sheriff Office 1.0 Sheriff's Sergeant Sheriff Office 1.0 Covertime for Enforcement Sheriff Office Sheriff Office Sheriff Office Sheriff Office			\$125,000.00	\$125,000.00
Environmental Health Specialist III Health 1.0  Management Analyst II Health 0.5  Lab Analysis Health RMA 1.0  Vehicle RMA RMA 1.0  Code Compliance Inspector II RMA 1.0  Code Compliance Inspector II RMA 1.0  Code Compliance Inspector II RMA 1.0  Sheriff's Sergeant Sheriff Office 1.0  Sheriff's Sergeant Sheriff Office 1.0  Overtime for Enforcement Sheriff Office Sh	00	\$111,409.00		\$111,409.00
Management Analyst II Lab Analysis Code Compliance Inspector II Vehicle Overhead Code Compliance Inspector II RMA Code Compliance Inspector II RMA Code Compliance Inspector II RMA Code Compliance Inspector II Sheriff's Sergeant Sheriff Office Sheriff's Sergeant Sheriff Office Covertime for Enforcement Two Vehicles including equip  Sheriff Office Sheriff Office Sheriff Office Sheriff Office			\$100,000.00	\$100,000.00
Lab Analysis Code Compliance Inspector II  Vehicle  Overhead Code Compliance Inspector II  RMA RMA  RMA  Code Compliance Inspector II  Code Compliance Inspector II  Sheriff's Sergeant Sheriff Office Sheriff Office Two Vehicles including equip  Health RMA 1.0 SMA 1.0 SMA 1.0 Sheriff Office Sheriff Office Sheriff Office Sheriff Office Sheriff Office Sheriff Office	00	\$88,749.00		\$88,749.00
Lab Analysis Code Compliance Inspector II Vehicle RMA Overhead Code Compliance Inspector II RMA RMA RMA Code Compliance Inspector II RMA Code Compliance Inspector II RMA Sheriff's Sergeant Sheriff Office Sheriff's Sergeant Sheriff Office Two Vehicles including equip Sheriff Office Sheriff Office Sheriff Office Sheriff Office	50	\$72,605.00		\$72,605.00
Code Compliance Inspector II RMA 1.0 Vehicle RMA Overhead RMA Code Compliance Inspector II RMA 1.0 Code Compliance Inspector II RMA 1.0 Sheriff's Sergeant Sheriff Office 1.0 Sheriff's Sergeant Sheriff Office 1.0 Overtime for Enforcement Sheriff Office Sheriff Office Sheriff Office Sheriff Office			\$100,000.00	\$100,000.00
Overhead  Code Compliance Inspector II  Code Compliance Inspector II  Sheriff's Sergeant  Sheriff Office  Overtime for Enforcement  Two Vehicles including equip  RMA  1.0  RMA  1.0  Sheriff Office  Sheriff Office  Sheriff Office  Sheriff Office  Sheriff Office	.00	\$122,887.00		\$122,887.00
Code Compliance Inspector II RMA 1.0 Code Compliance Inspector II RMA 1.0 Sheriff's Sergeant Sheriff Office 1.0 Overtime for Enforcement Sheriff Office			\$41,826.00	\$41,826.00
Code Compliance Inspector II RMA 1.0 Sheriff's Sergeant Sheriff Office 1.0 Sheriff's Sergeant Sheriff Office 1.0 Overtime for Enforcement Sheriff Office Two Vehicles including equip Sheriff Office			\$287.00	\$287.00
Sheriff's Sergeant Sheriff Office 1.0 Sheriff's Sergeant Sheriff Office 1.0 Overtime for Enforcement Sheriff Office Two Vehicles including equip Sheriff Office	00 5	\$130,703.00		\$130,703.00
Sheriff's Sergeant Sheriff Office 1.0 Sheriff's Sergeant Sheriff Office 1.0 Overtime for Enforcement Sheriff Office Two Vehicles including equip Sheriff Office	i .	\$123,008.00		\$123,008.00
Sheriff's Sergeant Sheriff Office 1.0  Overtime for Enforcement Sheriff Office  Two Vehicles including equip Sheriff Office		\$263,984.00		\$263,984.00
Overtime for Enforcement Sheriff Office Two Vehicles including equip Sheriff Office		\$224,676.00		\$224,676.00
Two Vehicles including equip Sheriff Office		-	\$200,000.00	\$200,000.00
			\$62,836.00	\$62,836.00
	66	\$105,167.70		\$105,167.70
IT, Clerical, Exec Oversight Overhead TTC		•	\$97,508.00	\$97,508.00
Accountant III TTC 0.6	66	\$95,948.82	,	\$95,948.82
Accounting Technician TTC 0.6		\$61,612.98		\$61,612.98
	- :	. ,		1 /

Other Personnel Financed by Can	nabis	3.00	\$271,164.00 \$0.00	\$271,164.00
Housing Analyst II	CAO	1.00	\$112,755.00	\$112,755.00
MVAO Representative	DSS	1.00	\$66,998.00	\$66,998.00
Public Guardian	Health	1.00	\$91,411.00	\$91,411.00

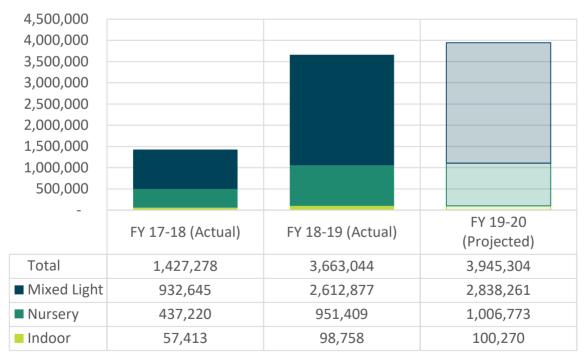
Total FY 19-20 Recurring Expenditures	\$3,917,558.50	\$1,075,107.00	\$4,992,666

Page 1 of 6 Exhibit A

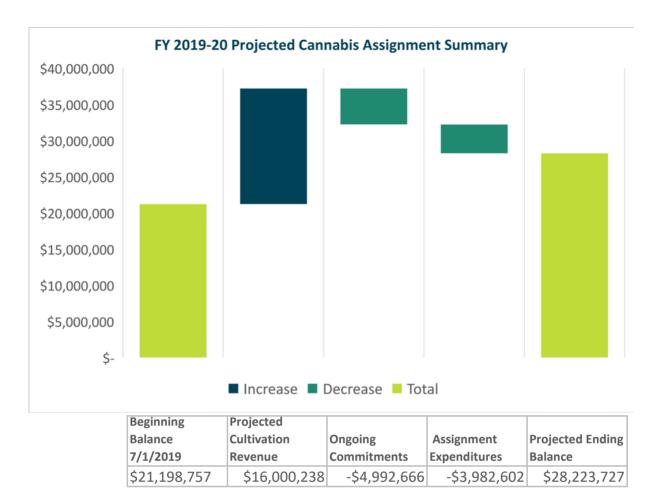
## **Year Over Year (YOY) Cannabis Cultivation Revenue Overview**



## **YOY Cannabis Cultivation Square Footage Overview**



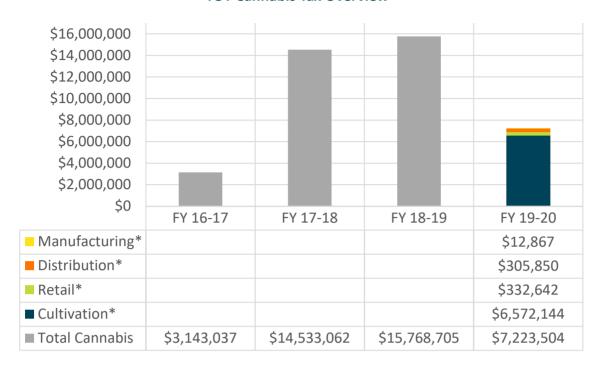
Page 2 of 6 Exhibit B



Page 3 of 6 Exhibit C

#### Attachment A

### **YOY Cannabis Tax Overview**



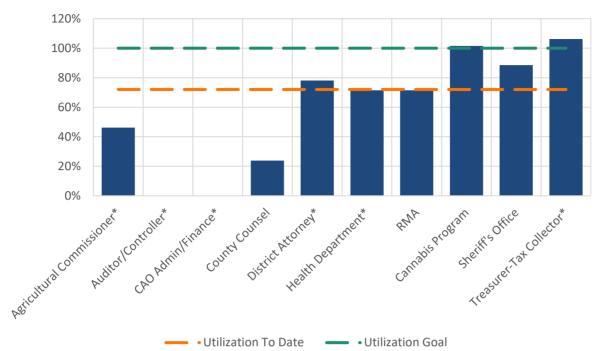
Page 4 of 6 Exhibit D

# **FY 2019-20 Cannabis Assignment Expenditures**

Legistar File #	<b>BOS Date</b>	Purpose	Amount
		Salinas Homeless Shelter (DSS)	\$92,825
		Safe Parking (DSS)	\$86,380
		Whole Person Care (DSS)	\$37,261
		First 5 Programs (Health)	\$340,000
		Book Collection (Library)	\$300,000
		Homelessness Consultant (CAO)	\$45,000
		Chinatown Outreach (CAO)	\$5,000
		Prunedale Senior Center (CAO)	\$20,000
		Salinas Soccer Park Complex	\$250,000
		Rural County Representatives of California Membership	\$15,000
19-0682	9/10/2019	Census (CAO-8440)	\$300,000
19-0762	10/8/2019	DUI Court (Probation)	\$109,000
19-0762	10/8/2019	DUI Court (Health)	\$51,000
19-120	11/19/2019	Lakes Fund Deficit (RMA)	\$2,131,440
20-004	1/14/2020	Citygate Consultant (RMA)	\$199,696
Total FY 19-20 Non-Recurring Expenditures \$3,982,602			

Page 5 of 6 Exhibit E





### Prorated Hours

	FTE	<b>Hours Utilized</b>	Available	% Utilized
Department	23.98	16,448	22,835	72%
Agricultural Commissioner*	2.50	1,220	2,640	46%
Auditor/Controller*	0.50	0	528	0%
CAO Admin/Finance*	1.00	0	1,056	0%
County Counsel	1.00	252	1,056	24%
District Attorney*	3.50	2,889	3,696	78%
Health Department*	3.50	2,644	3,696	72%
RMA	3.00	1,664	2,328	71%
Cannabis Program	5.00	3,689	3,632	102%
Sheriff's Office	2.00	1,870	2,112	89%
Treasurer-Tax Collector*	1.98	2,220	2,091	106%

<sup>\*</sup>Positions unfilled/duties shared

Page 6 of 6 Exhibit F