

Proposed FY 2018-19 Cannabis Program Resource Allocation

April 24, 2018



Cannabis Program and Departments Involved



Cannabis Program Positions Recommended

All Departments		Total Positions: 16.98 FTEs		Total Cost: \$3,541,959	
Department Name	FTEs	Dept. Total Cost	Positions	Costs	
County Administrative Office	1.0	\$162,085*	Program Manager II (1.0 FTE)	\$162,085*	
Auditor/Controller	1.0	\$128,945	Analyst I – General Accounting (1.0 FTE)	\$128,945	
Assessor	1.0	\$128,945	Appraiser II (1.0 FTE)	\$128,945	
Agricultural Commissioner	1.0	\$141,517	Inspector/Biologist (1.0 FTE)	\$141,517	
County Counsel	1.0	\$223,553	Deputy County Counsel IV (1.0 FTE)	\$223,553	
District Attorney	1.0	\$262,838	District Attorney Investigator III – Civil (1.0 FTE) + equipment	\$262,838	
Environmental Health	1.0	\$205,614	Environmental Health Specialist IV (1.0 FTE)	\$155,614	
			Lab Analysis	\$50,000	

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



Cannabis Program Positions Recommended, continued

All Departments Total Positions: 16.98 FTEs Total Cost: \$3,541,959

Department Name	FTEs	Dept. Total Cost	Positions	Costs
Public Health	5.0	\$657,590	Public Awareness/Community Based (2.0 FTE)	\$423,409
			Surveillance/Community Design (1.0 FTE)	\$233,929
			Youth Prevention/Intervention (2.0 FTE)	\$352,152
Sheriff	2.0	\$596,242	Deputy Sheriff (2.0 FTE)	\$433,406
			2 vehicles	\$62,836
			Overtime for enforcement	\$200,000
Resource Management Agency	1.0	\$148,124	Code Compliance Inspector II (1.0 FTE)	\$148,124*
Treasurer/Tax Collector	1.98	\$384,606	Management Analyst III (0.66 FTE)	\$102,483*
			Accountant III (0.66 FTE)	\$95,852*
			Accounting Technician (0.66 FTE)	\$63,586*
			IT, clerical executive oversight, overhead	\$65,619*
			Services and supplies	\$57,066*
California Cannabis JPA	N/A	\$50,000	Membership fee estimate	\$50,000

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