

Attachment A, Exhibit 1 – Historical Cannabis Program Utilization by Department

Department	FY 18-19				FY 19-20				FY 20-21 through Q2			
	FTE Count	Hours Utilized	Available Hours	% Utilization Prorated*	FTE Count	Hours Utilized	Available Hours	% Utilization Prorated	FTE Count	Hours Utilized	Available Hours	% Utilization Prorated
Ag Commissioner	2.50	2,201	5,200	42%	2.50	2,309	5,240	44%	2.50	1,140	2,640	43%
Auditor Controller	0.50		1,040									
CAO Admin/Finance					1.00	0	2,096	0%	1.00	77	1,056	7%
Cannabis Program	3.00	2,963	3,080	96%	5.00	8,769	8,832	99%	5.00	4,556	4,888	93%
CC	1.00	613	2,080	29%	1.00	526	2,096	25%	1.00	209	1,056	20%
DA	3.00	2,557	4,416	58%	3.50	5,711	6,456	88%	3.50	3,478	3,696	94%
Health	3.50	2,176	3,320	66%	3.50	5,229	7,336	71%	3.50	2,582	3,696	70%
RMA	2.00	1,684	2,600	65%	3.00	3,629	5,448	67%	3.00	1,536	3,168	48%
Sheriff Office	2.00	2,522	3,640	69%	2.00	3,645	4,192	87%	2.00	2,153	2,112	102%
TTC	1.98	4,042	4,118	98%	1.98	3,746	4,150	90%	1.98	1,650	2,091	79%
Total Utilization	19.48	18,757	29,494	64%	23.48	33,562	45,846	73%	23.48	17,380	24,403	71%

*Available hours were adjusted to reflect the number of business days multiplied by eight (8) for allocations that were not filled at the start of the fiscal year

Attachment A, Exhibit 2 – FY 2020-21 Cannabis Program Allocations by Department

Allocation	Department	FTE Count	Staff Costs	Non-Staff Costs	Total Costs
Weights & Measures Inspector	Ag Commissioner	1.00	\$145,922		\$145,922
Weights & Measures Inspector	Ag Commissioner	0.50	\$72,961		\$72,961
Inspector/Biologist	Ag Commissioner	1.00	\$145,922		\$145,922
	Auditor Controller*			\$67,000	\$67,000
Program Manager II	CAO	1.00	\$175,927		\$175,927
Management Analyst III	CAO	1.00	\$173,606		\$173,606
Management Analyst II	CAO	1.00	\$140,892		\$140,892
Permit Technician II	CAO	1.00	\$115,859		\$115,859
Senior Secretary	CAO	1.00	\$90,876		\$90,876
Cannabis Program Services and Supplies	CAO			\$113,750	\$113,750
CA Cannabis Authority	CAO			\$100,000	\$100,000
Accountant	CAO	1.00	\$106,625		\$106,625
Sheriff's Overtime	CAO			\$150,000	\$150,000
Aircraft: Fixed Wing and Helicopter	CAO			\$86,400	\$86,400
Deputy County Counsel	CC	1.00	\$249,170		\$249,170
Deputy District Attorney	DA	1.00	\$237,378		\$237,378
District Attorney Investigator III	DA	1.00	\$237,526		\$237,526
DA Inspector III-Civil	DA	1.00	\$237,706		\$237,706
Accountant III	DA	0.50	\$76,182		\$76,182
Environment Health Specialist IV	Health	1.00	\$152,522		\$152,522
Youth Prevention/Intervention	Health			\$125,000	\$125,000
Environmental Health Specialist III	Health	1.00	\$129,468		\$129,468

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Public Awareness	Health			\$100,000	\$100,000
Environmental Health Specialist III	Health	1.00	\$111,359		\$111,359
Management Analyst II (unfilled)	Health	0.50	\$68,870		\$68,870
Lab Analysis	Health			\$100,000	\$100,000
Code Compliance Inspector II	RMA	1.00	\$137,311		\$137,311
Code Compliance Inspector II	RMA	1.00	\$136,844		\$136,844
Code Compliance Inspector II (unfilled)	RMA	1.00	\$136,844		\$136,844
Vehicle	RMA			\$41,826	\$41,826
Overhead	RMA			\$287	\$287
Sheriff's Sergeant	Sheriff Office	1.00	\$220,512		\$220,512
Sheriff's Sergeant	Sheriff Office	1.00	\$246,598		\$246,598
Overtime for Enforcement	Sheriff Office			\$200,000	\$200,000
Two Vehicles including equip	Sheriff Office			\$62,836	\$62,836
Management Analyst III	TTC	0.66	\$108,433		\$108,433
Accountant III	TTC	0.66	\$101,362		\$101,362
Accounting Technician	TTC	0.66	\$69,667		\$69,667
IT, Clerical, Exec Oversight Overhead	TTC			\$97,508	\$97,508
Adopted Budget		23.48	\$3,826,343	\$1,244,607	\$5,070,950
Housing Analyst II	CAO	1.00	\$152,991		\$152,991
MVAO Representative	DSS	1.00	\$79,086		\$79,086
Public Guardian	Health	1.00	\$118,842		\$118,842
Other Personnel Financed by Cannabis		3.00	\$350,919	\$0	\$350,919

Attachment A, Exhibit 2 – FY 2020-21 Cannabis Program Allocations by Department

	Ag Commissioner	2.50	\$364,805	\$0	\$364,805
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Auditor Controller*	0.00	\$0	\$67,000	\$67,000
CAO	7.00	\$956,776	\$450,150	\$1,406,926
CC	1.00	\$249,170	\$0	\$249,170
DA	3.50	\$788,792	\$0	\$788,792
DSS	1.00	\$79,086	\$0	\$79,086
Health	4.50	\$581,061	\$325,000	\$906,061
RMA	3.00	\$410,999	\$42,113	\$453,112
Sheriff Office	2.00	\$467,110	\$262,836	\$729,946
TTC	1.98	\$279,462	\$97,508	\$376,970
Total FY 20-21 Recurring Expenditures	26.48	\$4,177,262	\$1,244,607	\$5,421,869

*The Analyst I position (0.5) was deleted in FY 20. The non-staff cost amount supports cannabis activities.

Attachment A, Exhibit 3 – FY 2020-21 Cannabis Program Responsibilities by Department

Agricultural Commissioner

Perform administrative functions and compliance inspections of state-licensed commercial cannabis cultivators, nurseries, and processors in compliance with the Medicinal and Adult Use of Cannabis and Regulation and Safety Act, California Code of Regulations, California Food and Agricultural Code and the California Business and Professions Code. This includes CalCannabis compliance, Pesticide Use Enforcement, Weights and Measures and Quarantine inspection activity.

Auditor-Controller

Develop, implement, and maintain accounting system to ensure proper accounting of resource time tracking through CGI Advantage ESS
Provide ongoing support and education to County departments on importance of capturing all/full cannabis cost and proper use of accounting elements for County-wide cannabis cost tracking and allowing ACO to exclude from COWCAP.

County Administrative Office

The Cannabis responsibilities assigned to CAO Administration & Finance include:

- Accounts Payable
- Accounts Receivable
- Purchasing
- Payroll
- Budgeting, forecasting, and reporting
- Countywide reconciliation of cannabis hours worked/ cost
- Cannabis budget modifications/ release of assignment at BOS direction
- Procurement card reconciliation
- Cannabis tax/ fees collected revenue reporting
- Cannabis assignment year-end reconciliation
- Grant reporting

Office of the County Counsel

Represents and provides legal assistance to the Cannabis Program and all involved County departments in their cannabis-related functions.

District Attorney's Office

Deputy District Attorney

- Review search warrants, advise investigators, conduct training to local law enforcement agencies, negotiate civil and criminal cases, review reports of investigation, conduct legal research and writing, conduct pre-file meetings with suspects, present cases on behalf of the People of California in Criminal and Civil Court, draft stipulated agreements, encourage and develop procedures to ensure the Monterey County Cannabis industry complies with state and local laws and regulations.

District Attorney Investigator

- Investigate alleged violations of criminal and civil law in California, provide training to local law enforcement on cannabis law and

investigations, draft search warrants, execute search warrants, write reports, testify in adversarial hearings in civil and criminal courts, and join and assist other law enforcement agencies in their cases.

Forensic Accountant

- Review discovery and evidence obtained legally to ascertain financial strength of institutions, track money transfers to assist in asset forfeiture actions, assist in establishing credibility or incredibility of suspect's statements of financial hardship, and investigate additional white-collar crimes committed in conjunction with Cannabis crimes.

Health Department – Environmental Health Bureau

Supervisor

- Conducts collaborative regulatory inspections with the Cannabis Compliance Inspection team of cannabis businesses in the unincorporated areas of Monterey County.
- This class supervises Environmental Health Specialist staff or a geographic district of the Division.
- Plans, schedules, assigns, and evaluates the work of an environmental health staff; reviews inspection and investigation reports prepared by staff.
- Monitors and coordinates the inspection, investigation, and enforcement activities of the staff; accompanies staff in field investigations to insure consistency, completeness and conformity to laws and regulations.
- Trains staff in all laws, ordinances and regulations, policies and procedures relating to environmental health programs.
- May perform the most complex and sensitive investigations or studies involving potential violations of environmental health laws, rules and regulations; prepares reports of findings, recommends legal action and prepares materials for use in legal actions.
- In a geographic district, represents the Division in all program areas to public bodies and private groups within the district; performs inspections and investigations as necessary, acts as a liaison to a variety of agencies on matters relating to the district.
- Develops, interprets, and implements policies, regulations, procedures and programs for the unit or district; identifies operational problems and recommends solutions.
- May act as liaison to other governmental agencies and represents the Division in responding to inquiries or providing information to the public, business, and other interested groups.

Inspector

- Conducts collaborative regulatory inspections with the Cannabis Compliance Inspection team of cannabis businesses in the unincorporated areas of Monterey County.
- Conducts complex inspections, investigations, surveys and special studies to determine compliance with state and local health codes and regulations; processes permit applications and issues permits related to water systems, water wells, solid waste sites, garbage franchise districts, housing, septic systems, sewage treatment plants, special event food facilities and related activities.
- Participates in the development of policies, procedures, regulations, and ordinances related to an area of specialization; investigates complaints and evaluates effectiveness of program operations; determines problem areas, collects, and analyzes data and recommends systemic solutions.
- Serves as subject matter resource to other professional staff providing specialized knowledge and recommending solutions to complex problems that are consistent with program goals; may review and comment on impact of proposed ordinances, legislation, and regulations.

- Provides technical program information and policy interpretations for the public business and professional representative and other agency staff; represents the department on program matters at meetings, commissions, committees, boards, and public hearings.
- Coordinates inspections, special studies and permit reviews with pertinent staff and officials from separate jurisdictions, districts, state, and federal agencies.
- Prepares written reports, memoranda, and correspondence; as directed, drafts and finalizes specialty program manuals, grant applications, procedures, and forms.
- Prepares and presents in-service programs for business and civic staff and civic officials and public education groups, professional.
- As directed, may assign, review, and coordinate the work of Specialist level staff including monitoring timely completion of workload, answering technical and procedural questions, reviewing work methods and products, and training employees.

Housing and Community Development

- Receives complaints of Land use and Building Code violations. Works with the property/business owner to bring the property into conformance with the appropriate codes and ordinances.
- Assist other agency's such as the DA, CDFR and the Sheriff's Department on warrant searches and abatements.
- Reviews applications, permits and plans to verify conformance with the appropriate codes and ordinances. Inspects parcels to ensure compliance with relevant land use regulations, Business Permit regulations and State regulations.

Sheriff's Office

- Tracks complaints regarding unlicensed cannabis operations as part of reporting system for overall cannabis program monitoring, determining the credibility of witnesses and developing informants
- Develops leads and conducts surveillance required for the preparation and issuance of search warrants
- Plans and executes enforcement operations against unlicensed cannabis activities through utilization Accela Automation
- Serves search warrants, makes arrests, eradicates unlicensed cannabis, collects and stores evidence, and testifies in court

Treasurer-Tax Collector

- Coordinates with the Cannabis Program to update, modify and confirm commercial cannabis cultivation square footage and operator
- Develops, implements and maintains a database to ensure proper tracking of operator information, county permits and registration forms which provide the basis for commercial cannabis business taxes and business license fees
- Prepares and issues annual and quarterly billing statements to commercial cannabis cultivation operators and subsequent reminder notices
- Issues and Reviews Quarterly Tax Returns for commercial cannabis manufacturing, dispensary, distribution and testing laboratory operators
- Investigates and confirms dollar values reported on commercial cannabis quarterly tax returns utilizing the platform provided by the California Cannabis Authority
- Updates and maintains operator data in the California Cannabis Authority platform
- Processes, reviews and issues Commercial Cannabis Business Licenses and confirms operator compliance with state and local license requirements
- Collects and processes all Commercial Cannabis Taxes and Business License Fees
- Develops, implements, and provides administrative and analytical support to research, interpret and comply with local, state and federal codes,

regulations, laws, policies, procedures and guidelines relevant to commercial cannabis business tax and business licenses

- Coordinates with the Cannabis Program and other county departments, the California Cannabis Authority, the Central Coast Cannabis Forum and various other agencies and departments to develop best practices and potential legislation to efficiently and effectively tax commercial cannabis and issue business licenses