

FY 23-24 Cannabis Program Allocations																
Allocation	Department	FTE Count	Staff Costs	Non-Staff Costs	Total Costs	Totals by Department		20%				40%				Position Status
Auditor Controller Analyst II	Auditor Controller	1.00	\$ 198,535.00		\$ 198,535.00	\$ 203,622.75	4%		\$ 198,535.00	\$ 198,535.00	-0.30	(59,560.50)	\$ 138,974.50	\$ 138,974.50	Filled (2 vacancies at Auditor Controller Analyst I level)	
Auditor-Controll Indirect Costs				\$ 5,087.75	\$ 5,087.75			(5,087.75)	\$ -			\$ -				
Cannabis Program Manager	CAO Program	1.00	\$ 212,389.00		\$ 212,389.00				\$ 212,389.00			\$ 212,389.00				
Management Analyst III	CAO Program	1.00	\$ 191,515.00		\$ 191,515.00				\$ 191,515.00			\$ 191,515.00				
Management Analyst II	CAO Program	1.00	\$ 156,164.00		\$ 156,164.00				\$ 156,164.00			\$ 156,164.00				
Permit Technician II	CAO Program	1.00	\$ 134,511.00		\$ 134,511.00				\$ 134,511.00			\$ 134,511.00		Vacant		
Senior Secretary	CAO Program	1.00	\$ 107,745.00		\$ 107,745.00	\$ 1,366,237.00	29%		\$ 107,745.00	\$ 1,062,267.00	-0.50	(53,872.50)	\$ 53,872.50	\$ 1,008,394.50	Filled	
Services and Supplies	CAO Program			\$ 23,263.00	\$ 23,263.00				\$ 23,263.00			\$ 23,263.00				
CA Cannabis Authority	CAO Membership			\$ 240,000.00	\$ 240,000.00			(240,000.00)	\$ -			\$ -				
Enforcement Contingency	CAO Program			\$ 236,680.00	\$ 236,680.00				\$ 236,680.00			\$ 236,680.00				
CAO Indirect Costs				\$ 63,970.00	\$ 63,970.00			(63,970.00)	\$ -			\$ -				
Office of County Counsel Direct Costs	CC		\$ 157,837.00		\$ 157,837.00	\$ 161,993.00	3%		\$ 157,837.00	\$ 157,837.00	\$	(82,837.00)	\$ 75,000.00	\$ 75,000.00		
Office of the County Counsel Indirect Costs				\$ 4,156.00	\$ 4,156.00			(4,156.00)	\$ -			\$ -				
Deputy District Attorney	DA	1.00	\$ 307,466.00		\$ 307,466.00				\$ 307,466.00			\$ 307,466.00				
District Attorney Investigator III	DA	1.00	\$ 253,928.00		\$ 253,928.00	\$ 1,054,140.00	22%		\$ 253,928.00	\$ 887,414.00	-0.50	(126,964.00)	\$ 126,964.00	\$ 688,358.00	Filled (1 vacancy in dept)	
DA Inspector III-Civil	DA	1.00	\$ 253,928.00		\$ 253,928.00				\$ 253,928.00			\$ 253,928.00				
Accountant III	DA	0.50	\$ 72,092.00		\$ 72,092.00				\$ 72,092.00		-0.5	(72,092.00)	\$ -	\$ -	Filled (1 vacancy in dept)	
District Attorney Indirect Costs				\$ 166,726.00	\$ 166,726.00			(166,726.00)	\$ -			\$ -				
Environmental Health Specialist III	Health - EHB	1.00	\$ 155,570.00		\$ 155,570.00			(155,570.00)	\$ -			\$ -				
Environmental Health Specialist III	Health - EHB	1.00	\$ 141,114.00		\$ 141,114.00	\$ 509,895.00	11%		(141,114.00)	\$ -		\$ -	\$ -	\$ 137,834.00	Recommended for removal of 100% of Cannabis funding for FY23-24 by Director of Health Services	
Health Department - EHB Indirect Costs				\$ 49,398.00	\$ 49,398.00			(24,699.00)	\$ 24,699.00			(24,699.00)	\$ -			
Chronic Disease Prevention Coordinator	Health - PH	1.00	\$ 137,834.00		\$ 137,834.00				\$ 137,834.00			\$ 137,834.00				
Health Department - PH Indirect Costs				\$ 25,979.00	\$ 25,979.00			(12,989.50)	\$ 12,989.50			(12,989.50)	\$ -			
Code Compliance Inspector II	HCD	1.00	\$ 148,309.00		\$ 148,309.00				\$ 148,309.00	\$ 289,769.00	-0.50	(74,154.50)	\$ 74,154.50	\$ 215,614.50	Filled (1 vacancy in dept)	
Code Compliance Inspector II	HCD	1.00	\$ 141,460.00		\$ 141,460.00	\$ 337,819.00	7%		\$ 141,460.00	\$ 289,769.00		\$ -	\$ 141,460.00	\$ 215,614.50		
Housing & Community Development Indirect Costs				\$ 48,050.00	\$ 48,050.00			(48,050.00)	\$ -			\$ -				
Deputy Sheriff Operations	Sheriff Office	1.00	\$ 254,828.00		\$ 254,828.00				\$ 254,828.00	\$ 640,883.00	-0.30	(76,448.40)	\$ 178,379.60	\$ 350,618.10	Filled (12 vacancies in dept)	
Deputy Sheriff Operations	Sheriff Office	1.00	\$ 246,055.00		\$ 246,055.00	\$ 746,677.00	16%		\$ 246,055.00	\$ 640,883.00	-0.30	(73,816.50)	\$ 172,238.50	\$ 350,618.10		
Two Vehicles including equip	Sheriff Office			\$ 140,000.00	\$ 140,000.00				\$ 140,000.00			(140,000.00)	\$ -			
Sheriff Office Indirect Costs				\$ 105,794.00	\$ 105,794.00			(105,794.00)	\$ -			\$ -				
Management Analyst III	TTC	0.66	\$ 119,966.00		\$ 119,966.00				\$ 119,966.00			\$ 119,966.00				
Accountant III	TTC	0.66	\$ 113,407.00		\$ 113,407.00				\$ 113,407.00			\$ 113,407.00				
Accounting Technician	TTC	0.66	\$ 56,530.00		\$ 56,530.00	\$ 405,960.00	8%		\$ 56,530.00	\$ 405,960.00		\$ 56,530.00	\$ 56,530.00	\$ 300,697.00		
	TTC			\$ 96,456.00	\$ 96,456.00				\$ 96,456.00			(96,456.00)	\$ -			
	TTC			\$ 8,807.00	\$ 8,807.00				\$ 8,807.00			(8,807.00)	\$ -			
IT, Clerical, Exec Oversight Overhead	TTC			\$ 10,794.00	\$ 10,794.00				\$ 10,794.00			\$ 10,794.00				
Adopted Budget		18.48	\$ 3,561,183.00	\$ 1,225,160.75	\$ 4,786,343.75	\$ 4,786,343.75	100%	0.00	\$ (968,156.25)	\$ 3,818,187.50	\$ 3,818,187.50	-2.90	\$ (902,696.90)	\$ 2,915,490.60	\$ 2,915,490.60	
									-20%			\$ (968,156.25)				
												\$ (1,870,853.15)				
												-39%				