

Attachment A-1

FY 2020-21 Recommended Expansions

Items to Be Funded with Cannabis Tax Revenue	FTE	FY 2020-21 Partial Year Funding
County Executive Office		
1 Add Analyst position to support the cannabis program and augment the annual business and retail licensing and renewal process. (1)(2)	0.38	\$103,700
Planning & Development		
2 Add two Long Range Planning planner positions. (2)	1.5	\$194,700
Treasurer-Tax Collector-Public Administrator		
3 Add one Senior Financial Office Professional position to augment cannabis tax collection efforts. (2)	0.75	\$96,100
Total Recommended Expansions	2.63	\$ 394,500

(1) Funding for half of the position is recommended to be funded from cannabis tax revenue. The remaining cost of the position will be funded from existing departmental budget resources.

(2) Recommended funding is sufficient to allow the department to hire at the beginning of the second quarter. The department can hire earlier if they can demonstrate the ability to absorb the cost of the position(s) should funding not become available.