

Attachment A

FY 2019-20 County Cannabis Program Costs

Department	Licensing & Permit.		Enforcement		Administration		Non-S&B Costs*	Total FTE	Total Costs
	FTE	Cost	FTE	Cost	FTE	Cost			
Ag Commissioner	3.00	\$ 168,200	1.00	\$ 116,200	0	\$ -	\$ -	4.00	\$ 284,400
CEO	0.25	\$ 31,500	0.15	\$ 26,000	0.50	\$ 99,700	\$ 103,900	0.90	\$ 261,100
Counsel	0.50	\$ 107,400	0.50	\$ 107,400	0	\$ -	\$ -	1.00	\$ 214,800
District Attorney	0	\$ -	2.50	\$ 527,600	0	\$ -	\$ -	2.50	\$ 527,600
General County Programs	0	\$ -	0	\$ -	0	\$ -	\$ 65,000	0.00	\$ 65,000
Planning and Development	6.50	\$ 997,900	2.50	\$ 354,100	0	\$ -	\$ 256,800	9.00	\$ 1,608,800
Public Health	1.00	\$ 107,400	1.00	\$ 68,100	0	\$ -	\$ 31,900	2.00	\$ 207,400
Sheriff	2.00	\$ 318,200	5.00	\$ 1,243,200	0	\$ -	\$ 312,553	7.00	\$ 1,873,953
Treasurer-Tax Collector	0.50	\$ 60,200	0	\$ -	1.25	\$ 165,000	\$ -	1.75	\$ 225,200
Totals	13.75	\$ 1,790,800	12.65	\$ 2,442,600	1.75	\$ 264,700	\$ 770,153	28.15	\$ 5,268,253

*Of the Non-S&B Costs, \$313,700 is Licensing & Permitting, \$391,453 is Enforcement, and \$65,000 is Administration