

Attachment B

ATTACHMENT B: CANNABIS BUSINESS LICENSE STAFF TIME ALLOCATION PER BUSINESS LICENSE

Initial Application

Dept #	Dept Name	Job Classification	Updated FTE Cost	FY 23/24 ICRP	Proposed Hourly Rate	Proposed Avg Hrs/App	**Proposed Cost/App	Current Hrly Rate	Current Avg Hrs/App	Current Cost/App
012	CEO	Program/Bus Ldr-Gen	\$ 205,943	100.27%	\$ 198	0.7	\$ 139	\$ 120	1.10	\$ 132
012	CEO	Dept Business Specialist (2)	\$ 269,156	100.27%	\$ 259	7.7	\$ 1,995	\$ 77	6.47	\$ 498
031	County Fire	Fire Eng Inspector	\$ 274,803	27.22%	\$ 168	7.1	\$ 1,193	\$ 163	8.00	\$ 1,304
032	Sheriff	Sheriff Deputy - Special Duty	\$ 226,827	14.29%	\$ 125	13.1	\$ 1,633	\$ 121	4.77	\$ 577
032	Sheriff	AOP II	\$ 116,171	14.29%	\$ 64	3.6	\$ 230	\$ 62	3.55	\$ 220
041	EHS	*Environmental Health Specialist	\$ 188,938	21.26%	\$ 161	4.5	\$ 725	\$ 161	3.50	\$ 564
051	Ag	*Ag Bio/Weights & Measures Supervisor	\$ 172,320	16.80%	\$ 130	16.5	\$ 2,145	\$ 95	12.06	\$ 1,146
051	Ag	*Ag Bio/Weights & Measures Inspector	\$ 159,047	16.80%	\$ 130	14.7	\$ 1,911	\$ 95	7.63	\$ 725
057	CSD	Team Project Leader	\$ 183,166	23.95%	\$ 109	1.1	\$ 120	\$ 93	2.03	\$ 189
065	TTC	FOP Senior	\$ 124,731	71.00%	\$ 103	3.5	\$ 359	\$ 105	3.80	\$ 399
N/A	CSFD	Civilian Fire Marshal	\$ 206,532	11.29%	\$ 111	0.9	\$ 99	\$ 99	5.50	\$ 545
N/A	CSFD	**Fire Inspector II	\$ 155,682	32.31%	\$ 84	0.0	\$ -	\$ 84	5.50	\$ 462

* Denotes use of BOS-approved hourly rates - FTE costs and ICRPs are provided here but are not directly a part of this fee study calculation.

** CSFD is not utilizing the Fire Inspector II position at this time. Zero hours are reflected.

Assumptions & Notes:

FTE Costs

1. FTE costs have been obtained using the Salary Model that was developed for the 5-Yr Forecast ("Forecast For 23-24").

ICRPs

2. ICRPs have been obtained from the Auditor's office (Financial Reporting Division) using the approved rates for FY 23-24.

Proposed Hourly Rates

3. All dept hourly rates, with the exception of Ag & EHS, have been calculated in this fee study by applying the ICRP to each job classification, and dividing by 2,080 hours. For the purposes of this fee study, the Board-approved hourly rates for Ag & EHS have been utilized.

Proposed Average Hours per Application

4. Assumption of hours is based on FIN labor hours coded by each licensing team dept (that were part of the original reimbursement rate structure) for operators that have been issued licenses.

Application Types & Associated Deposit Fees

5. The newly established deposit fee total developed in this fee study will apply to all new applicants. Existing applicants (applicants that have already submitted an initial application and paid the associated deposit fee), will be charged based on the current reimbursement rates that are in place, until the Board approves the proposed fees above and those fees become operational, at which time the new hourly rates will then be used.

Annual Compliance

Dept #	Dept	Job Classification	Updated FTE Cost	FY 23/24 ICRP	Proposed Hourly Rate	Proposed Avg Hrs/App	**Proposed Cost/App	Current Hrly Rate	Current Avg Hrs/App	Current Cost/App
012	CEO	Program/Bus Ldr-Gen	\$ 205,943	100.27%	\$ 198	1.1	\$ 218	\$ 120	1.50	\$ 180
012	CEO	Dept Business Specialist (2)	\$ 269,156	100.27%	\$ 259	6.7	\$ 1,736	\$ 77	3.00	\$ 231
031	County Fire	Fire Eng Inspector	\$ 274,803	27.22%	\$ 168	3.1	\$ 521	\$ 163	4.00	\$ 652
032	Sheriff	Sheriff Deputy - Special Duty	\$ 226,827	14.29%	\$ 125	14.75	\$ 1,838	\$ 121	14.75	\$ 1,785
032	Sheriff	AOP II	\$ 116,171	14.29%	\$ 64	2.0	\$ 128	\$ 62	2.13	\$ 132
041	EHS	*Environmental Health Specialist	\$ 188,938	21.26%	\$ 161	0.0	\$ -	\$ 161	0.00	\$ -
051	Ag	*Ag Bio/Weights & Measures Supervisor	\$ 172,320	16.80%	\$ 130	6.1	\$ 793	\$ 95	3.75	\$ 356
051	Ag	*Ag Bio/Weights & Measures Inspector	\$ 159,047	16.80%	\$ 130	8.4	\$ 1,092	\$ 95	8.75	\$ 831
057	CSD	Team Project Leader	\$ 183,166	23.95%	\$ 109	0.0	\$ -	\$ 93	1.20	\$ 112
065	TTC	FOP Senior	\$ 124,731	71.00%	\$ 103	0.0	\$ -	\$ 105	0.00	\$ -
N/A	CSFD	Civilian Fire Marshal	\$ 206,532	11.29%	\$ 111	1.0	\$ 111	\$ 99	1.50	\$ 149
N/A	CSFD	**Fire Inspector II	\$ 155,682	32.31%	\$ 84	0.0	\$ -	\$ 84	1.50	\$ 126

* Denotes use of BOS-approved hourly rates - FTE costs and ICRPs are provided here but are not directly a part of this fee study calculation.

** CSFD is not utilizing the Fire Inspector II position at this time. Zero hours are reflected.

Assumptions & Notes:

FTE Costs

1. FTE costs have been obtained using the Salary Model that was developed for the 5-Yr Forecast ("Forecast For 23-24").

ICRPs

2. ICRPs have been obtained from the Auditor's office (Financial Reporting Division) using the approved rates for FY 23-24.

Proposed Hourly Rates

3. EHS is not included in this Compliance reimbursement rate structure as they have indicated reimbursement for their compliance labor will be reimbursed via existing dept fees (i.e CUPA fees).

4. TTC is not included in this Compliance reimbursement rate structure as their dedicated compliance FTE is already being funded by cannabis tax revenues.

5. All dept hourly rates, with the exception of Ag & EHS, have been calculated in this fee study by

applying the ICRP to each job classification, and dividing by 2,080 hours. For the purposes of this fee study, the Board-approved hourly rates for Ag & EHS have been utilized.

Proposed Average Hours per Application

- Assumption of hours was derived based on FIN labor hours coded by each licensing team dept (that were part of the original reimbursement rate structure) for operators that have been issued licenses. Given the limited amount of labor hours coded to Compliance efforts thus far as the team's focus/priority has been on reviewing initial applications, the business licensing team depts provided best estimates of average labor hours per operator, to conduct proactive Compliance activities on an annual basis. Estimates include compliance team meetings and addressing complaints.
- The labor hours averages reflect estimate from from FIN Labor reports. The Sheriff's Department has stated the average was due to the deputy's main focus being on the initial application. Attachment 7. Cannabis Business License Compliance Process-Sheriff.pdf thoroughly explains request to stay at 14.75 hours.

Application Types & Associated Flat Fees

- The newly flat fee total developed in this fee study will apply to all new applicants. Existing applicants (applicants that have already submitted an initial application and paid the associated deposit fee), will be charged based on the current reimbursement rates that are in place, until the Board approves the proposed fees above and those fees become operational, at which time the new hourly rates will then be used.

Annual Renewal

Dept #	Dept Nam	Job Classification	Updated FTE Cost	FY 23/24 ICRP	Proposed Hourly Rate	Proposed Avg Hrs/App	**Proposed Cost/App	Current Hrly Rate	Current Avg Hrs/App	Current Cost/App
012	CEO	Program/Bus Ldr-Gen	\$ 205,943	100.27%	\$ 198	0.2	\$ 40	\$ 120	1.00	\$ 120
012	CEO	Dept Business Specialist (2)	\$ 269,156	100.27%	\$ 259	5.2	\$ 1,348	\$ 77	4.26	\$ 328
031	County Fire	Fire Eng Inspector	\$ 274,803	27.22%	\$ 168	2.4	\$ 403	\$ 163	4.00	\$ 652
032	Sheriff	Sheriff Deputy - Special Duty	\$ 226,827	14.29%	\$ 125	4.9	\$ 611	\$ 121	8.40	\$ 1,016
032	Sheriff	AOP II	\$ 116,171	14.29%	\$ 64	0.1	\$ 6	\$ 62	2.00	\$ 124
041	EHS	*Environmental Health Specialist	\$ 188,938	21.26%	\$ 161	4.0	\$ 644	\$ 161	4.90	\$ 789
051	Ag	*Ag Bio/Weights & Measures Supervisor	\$ 172,320	16.80%	\$ 130	5.0	\$ 650	\$ 95	8.00	\$ 760
051	Ag	*Ag Bio/Weights & Measures Inspector	\$ 159,047	16.80%	\$ 130	5.3	\$ 689	\$ 95	10.00	\$ 950
057	CSD	Team Project Leader	\$ 183,166	23.95%	\$ 109	0.6	\$ 65	\$ 93	1.00	\$ 93
065	TTC	FOP Senior	\$ 124,731	71.00%	\$ 103	1.8	\$ 185	\$ 105	1.50	\$ 158
N/A	CSFD	Civilian Fire Marshal	\$ 206,532	11.29%	\$ 111	1.0	\$ 111	\$ 99	1.50	\$ 149
N/A	CSFD	**Fire Inspector II	\$ 155,687	12.31%	\$ 84	0.0	\$ 84	\$ 84	1.50	\$ 126

* Denotes use of BOS-approved hourly rates - FTE costs and ICRPs are provided here but are not directly a part of this fee study calculation.
 ** CSFD is not utilizing the Fire Inspector II position at this time. Zero hours are reflected.

Assumptions & Notes:

FTE Costs

- FTE costs have been obtained using the Salary Model that was developed for the 5-Yr Forecast ("Forecast For 23-24").

ICRPs

- ICRPs have been obtained from the Auditor's office (Financial Reporting Division) using the approved rates for FY 23-24.

Proposed Average Hours per Application

- Assumption of hours is based on FIN labor hours coded by each licensing team dept (that were part of the original flat rate structure) for operators that have been issued licenses.

Application Types & Associated Flat Fees

- The newly established flat fee total developed in this fee study will apply to all new applicants. Existing applicants (applicants that have already submitted an initial application and paid the associated deposit fee), will be charged based on the current reimbursement rates that are in place, until the Board approves the proposed fees above and those fees become operational, at which time the new hourly rates will then be used.