

CITY COUNCIL

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Angelique Ashby, District 1
Allen Warren, District 2
Jeff Harris, District 3
Steve Hansen, District 4
Jay Schenirer, District 5
Eric Guerra, District 6
Rick Jennings, II, Vice Mayor, District 7
Larry Carr, District 8

CHARTER OFFICERS

Matthew Ruyak, Interim City Attorney
Mindy Cuppy, City Clerk
Howard Chan, City Manager
John Colville, City Treasurer



Agenda

City Council
Financing Authority
Housing Authority
Public Financing Authority
Redevelopment Agency Successor
Agency
City Hall-Council Chamber
915 I Street, 1st Floor, Sacramento
Published by the Office of the City Clerk
(916) 808-5163

SUPPLEMENTAL MATERIAL

For the Meeting of: November 21, 2017

17. Update on Cannabis Regulation and Enforcement

File ID: 2017-01552

Location: Citywide

Recommendation: Receive and file.

Contact: Joe Devlin, Chief of Cannabis Policy and Enforcement, Office of Cannabis Policy and Enforcement, (916) 808-4772, Department of Finance; Zarah Cruz, Program Specialist, Office of Cannabis Policy and Enforcement, Department of Finance (916) 808-8925

Description of Change: The attached replaces Attachment 4-Cannabis Program Revised Staffing Plan originally published in the report package.

Cannabis Program Revised Staffing Plan

Attachment 4

(O) - Original Plan (P) - Proposed Plan (E) - Existing Position	Phase In Dates	Authorized FTE	Labor	S & S	One-time Start Up Costs	Program Cost						Start-up	
						Proposed						Program Cost	Budgeted - Permit Cost Justification
						Commercial Regulation	FTE Cost	Illegal Residential Enforcement	FTE Cost	Fee Recovery FTE	Total Cost		
06001611													
(O) Marijuana Program Manager	4/17	1.00	165,719	20,000	150,000	100%	335,719	-	-	1.00	335,719	335,719	-
(E) Program Specialist	4/17	1.00	126,414	5,000	-	100%	131,414	-	-	1.00	131,414	-	131,414
(E) Administrative Officer	12/17	1.00	133,588	5,000	-	100%	138,588	-	-	1.00	138,588	138,588	-
(P) Program Analyst	4/18	1.00	106,362	5,000	-	100%	111,362	-	-	1.00	111,362	111,362	-
(E) Admin Tech	12/17	1.00	88,000	5,000	-	100%	93,000	-	-	1.00	93,000	93,000	-
(P) Admin Tech	1/18	1.00	88,000	5,000	-	100%	93,000	-	-	1.00	93,000	93,000	-
(P) Continuing Education			-	-	-	-	30,000	-	-	-	30,000	30,000	-
(O) Community Outreach Efforts			-	250,000	-	-	250,000	-	-	-	250,000	250,000	-
		6.00	708,083	295,000	150,000		1,183,083		-	6.00	1,183,083	1,051,669	131,414
City Attorney - I06420100													
(O) Sr. Deputy CA	8/17	1.00	200,043	15,000	-	100%	215,043		-	1.00	215,043	215,043	-
(E) Sr. Deputy CA	1/18	1.00	200,043	15,000	-		-	100%	215,043	1.00	215,043	-	215,043
		2.00	200,043	15,000	-		215,043		215,043	1.00	430,086	215,043	215,043
CDD - I06420200													
(O) Animal Control Officer	1/18	1.00	69,968	10,000	80,000	-	-	100%	159,968	1.00	159,968	159,968	-
(O) Code Officer	8/17	1.00	140,195	15,000	32,000	100%	187,195		-	1.00	187,195	187,195	-
(O) Code Officer	8/17	1.00	140,195	15,000	32,000	100%	187,195		-	1.00	187,195	187,195	-
(O) Code Officer	1/18	1.00	140,195	15,000	32,000	100%	187,195	-	-	1.00	187,195	187,195	-
(O) Code Officer	1/18	1.00	140,195	15,000	32,000	100%	187,195	-	-	1.00	187,195	187,195	-
(P) Code Officer	7/18	1.00	140,195	15,000	32,000		-	100%	187,195	1.00	187,195	187,195	-
(P) Code Officer	10/18	1.00	140,195	15,000	32,000		-	100%	187,195	1.00	187,195	187,195	-
(O) Building Inspector	8/17	1.00	126,697	7,500	32,000	50%	83,099	-	-	0.50	83,099	83,099	-
(O) Building Inspector	8/17	1.00	126,697	7,500	32,000	50%	83,099	-	-	0.50	83,099	83,099	-
(O) Building Inspector	7/18	1.00	126,697	7,500	32,000	-	-	50%	83,099	0.50	83,099	83,099	-
(O) Building Inspector	7/19	1.00	126,697	7,500	32,000	-	-	50%	83,099	0.50	83,099	83,099	-
(E) Code and Housing Chief	4/17	1.00	141,800	-	-	5%	7,090	5%	7,090	0.10	14,180	-	14,180
(E) Code Manager	4/17	1.00	150,000	5,000	-	10%	15,500	15%	23,250	0.25	38,750	-	38,750
(E) Principal Planner	4/17	1.00	162,810	5,000	-	20%	33,562	-	-	0.20	33,562	-	33,562
		14.00	1,872,533	140,000	400,000		971,127		730,894	9.55	1,702,021	1,615,529	86,492
CMO - I06420300													
(E) Communications Specialist	10/17	1.00	112,000	5,000	-	50%	58,500	-	-	0.50	58,500	-	58,500
		1.00	112,000	5,000	-		58,500		-	0.50	58,500	-	58,500
DOU - I06420400													
(E) DOU Analyst	4/17	1.00	125,011	5,000	-	5%	6,501	-	-	0.05	6,501	6,501	-
(E) DOU Analyst	4/17	1.00	98,362	5,000	-	5%	5,168	-	-	0.05	5,168	5,168	-
		2.00	223,373	10,000	-		11,669		-	0.10	11,669	11,669	-
Finance - I06420500													
(E) Admin Tech	4/17	1.00	84,592	5,000	-	15%	13,439	-	-	0.15	13,439	-	13,439
(E) CSR - Finance	4/17	1.00	61,592	5,000	-	40%	26,637	-	-	0.40	26,637	-	26,637
(E) Program Analyst	4/17	1.00	105,571	5,000	-	40%	44,228	-	-	0.40	44,228	-	44,228
(E) Revenue Manager	4/17	1.00	165,719	20,000	-	20%	37,144	-	-	0.20	37,144	-	37,144
		4.00	417,474	35,000	-		121,448		-	1.15	121,448	-	121,448

Cannabis Program Revised Staffing Plan

(O) - Original Plan (P) - Proposed Plan (E) - Existing Position	Phase In Dates	Authorized FTE	Labor	S & S	One-time Start Up Costs	Program Cost						Start-up	
						Proposed						Program Cost	Budgeted - Permit Cost Justification
						Commercial Regulation	FTE Cost	Illegal Residential Enforcement	FTE Cost	Fee Recovery FTE	Total Cost		
Fire - I06420600													
(E) Fire Inspector (FPO)	7/17	1.00	139,377	10,000	-	20%	29,875	-	-	0.20	29,875	-	29,875
(E) Fire Inspector (FPO)	7/17	1.00	139,377	10,000	-	-	-	50%	74,689	0.50	74,689	-	74,689
(O) Fire Inspector (FPO)	10/17	1.00	139,377	30,000	-	10%	13,938	50%	84,689	0.60	98,626	98,626	-
(O) Fire Inspector (FPO)	10/18	1.00	139,377	30,000	-	10%	13,938	50%	84,689	0.60	98,626	98,626	-
		4.00	557,508	80,000	-		57,751		244,066	1.90	301,816	197,252	104,564
IT - I064200700													
(E) IT Manager	7/17	1.00	175,000	-	-	5%	8,750	-	-	0.05	8,750	-	8,750
(E) Senior App Developer	7/17	1.00	146,000	-	-	10%	14,600	-	-	0.10	14,600	-	14,600
(E) IT Support	7/17	1.00	125,000	-	-	15%	18,750	-	-	0.15	18,750	-	18,750
		3.00	446,000	-	-		42,100		-	0.30	42,100	-	42,100
PD - I06420800													
(E) Police Captains	4/17	1.00	573,895	10,000	-		-	25%	145,974	0.25	145,974	-	145,974
(O) Police Officer	10/17	1.00	137,933	10,333	66,000	-	-	100%	214,266	1.00	214,266	214,266	-
(O) Police Officer	10/17	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	1/18	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	1/18	1.00	137,933	10,333	66,000	-	-	100%	214,266	1.00	214,266	214,266	-
(O) Police Officer	4/18	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	7/18	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	10/18	1.00	137,933	10,333	66,000	-	-	100%	214,266	1.00	214,266	214,266	-
(O) Police Officer	1/19	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	4/19	1.00	137,933	10,333	-	100%	148,266	-	-	1.00	148,266	148,266	-
(O) Police Officer	7/19	1.00	137,933	10,333	66,000	100%	214,266	-	-	1.00	214,266	214,266	-
(O) Police Officer	10/19	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Officer	1/20	1.00	137,933	10,333	-	-	-	100%	148,266	1.00	148,266	148,266	-
(O) Police Program Analyst	10/17	1.00	105,571	5,000	-	-	-	100%	110,571	1.00	110,571	110,571	-
(O) Police Sgt	10/17	1.00	182,907	12,000	66,000	50%	130,454	50%	130,454	1.00	260,907	260,907	-
(O) Police Sgt	1/18	1.00	182,907	12,000	-	-	-	100%	194,907	1.00	194,907	194,907	-
(O) Police Sgt	4/18	1.00	182,907	12,000	-	-	-	100%	194,907	1.00	194,907	194,907	-
(E) Police Sgt	4/17	1.00	182,907	12,000	-	50%	97,454	-	-	0.50	97,454	-	97,454
		18.00	3,066,290	187,000	330,000		590,440		2,457,476	16.75	3,047,915	2,804,488	243,427
Grand Totals:		54.00			880,000		3,251,160		3,647,478	37.25	6,898,638	5,895,650	1,002,988