



Legislation Text

File #: 19-1372, **Version:** 1

Planning and Building Department recommending the Board consider the following related to the Commercial Cannabis Program:

- 1) Adopt and authorize the Chair to sign Resolution **158-2019**, amending the Fiscal Year 2019-2020 Authorized Personnel Allocation Resolution to add one Senior Planner (1.0 FTE) position to the Planning and Building Department, Planning Services Division to replace a Senior Planner position that is being reassigned to the Commercial Cannabis Program (in Planning and Building);
- 2) Direct that the above change be added to the Fiscal Year 2019-2020 Position Allocation Schedule;
- 3) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for the Planning and Building Department;
- 4) Request the Auditor-Controller to establish a new general fund org code within the chart of accounts for the Planning and Building Department for the Commercial Cannabis Program and;
- 5) Authorize the Chair to execute an amendment to the Fiscal Year 2019-2020 Adopted Budget to increase appropriations and revenues in the Planning and Building Department for the new Commercial Cannabis Program, increasing appropriations in Salaries and Benefits and Services and Supplies along with an equal amount in Fees from permits in the newly created org by a total of \$300,000 (4/5 vote required to approve budget transfer).

FUNDING: Commercial Cannabis Permit Revenue and Commercial Cannabis Tax Revenue.

DISCUSSION / BACKGROUND

The Planning and Building Department proposes to add one Senior Planner position within the Planning Division to backfill one Senior Planner position that is being reassigned in the Commercial Cannabis Program inside the Planning and Building Department.

The Senior Planner position that is being reassigned is currently working on 23 Current Planning projects that include pre applications for specific plans, specific plans, subdivision maps, conditional use permits, cell tower permits, and parcel maps (other duties the position could be assigned are part of attachment C - Senior Planner Specification). The Senior Planner position that will be back filling will be assigned to these important projects.

It is anticipated that the total amount for the new Senior Planner position is \$153,355. The new cost should be negated by the cost of the reassigned Senior Planner position being covered by Commercial Cannabis Fees and Commercial Cannabis Taxes.

The attached draft budget transfer form identifies the object accounts that will be impacted for the new Commercial Cannabis budget. The Board is asked to request the Auditor to create an org code to include this function within the chart of accounts for the Planning and Building Department for the Commercial Cannabis Program and to authorize the Chair to sign a budget transfer form to put the funds in the newly-created org.

ALTERNATIVES

The Board could decline to adopt the attached Resolution amending the Authorized Personnel

Allocation Resolution, which would mean there would be no staff available to process the Commercial Cannabis Applications. If that occurs, no commercial cannabis projects will be completed. In addition, the Board could decline to create the new general fund org code or approve the budget transfer. Not approving either would stop the new Commercial Cannabis Program from operating.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office and County Counsel

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

A significant amount of the Planning and Building Department budget is offset by Planning and Building permit revenue. The Commercial Cannabis program should be totally covered by permit fees and taxes. The fiscal result of the proposed action should not add any net county costs, since the reassigned Senior Planner position costs should be covered by the Commercial Cannabis fees and taxes. The new Senior Planner position total amount is \$153,355.

The addition of \$300,000 for the new Commercial Cannabis Program is to cover Salaries and Benefits and Services and Supplies. The costs for the program should all be covered by Commercial Cannabis Fees for permits. Any additional costs should be covered by the Commercial Cannabis Tax.

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) Clerk of the Board to obtain the Chair's signature on one (1) original of the Resolution.
- 2) Clerk of the Board will provide one (1) certified copy of the signed Resolution to the Human Resources Department, attention to Katie Lee.
- 3) Planning and Building will provide a signature-ready budget transfer form once the org code has been established.

STRATEGIC PLAN COMPONENT

Public Safety and Economic Development

CONTACT

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