



Legislation Text

File #: 2021-1306, **Version:** 1

To: Board of Supervisors

Department or Agency Name(s): County Administrator's Office

Staff Name and Phone Number: Christina Rivera (707) 565-2431

Vote Requirement: 4/5th

Supervisorial District(s): Countywide

Title:

Cannabis and Legislative & Intergovernmental Affairs Staffing Request

Recommended Action:

- A) Adopt Resolution adjusting the County Administrator's Office FY 2021-22 Adopted Budget and Position Allocation to add 1.0 Administrative Aide to support expanded services within both the Cannabis and Legislative and Intergovernmental Affairs programs.
- B) Approve the use of up to \$35,000 from the General Fund Contingencies in FY 2021-22 to finance 50% of the new position associated with general government services scope within the Government & Legislative Affairs program, and the \$35,000 from programs' tax revenue available balance.

(4/5th Vote Required)

Executive Summary:

Staff recommends adding administrative/clerical capacity to support the expanded volume and scope within the CAO's Cannabis Coordination services due to past and upcoming Land Use revisions; and within the Legislative and Intergovernmental Affairs associated with new tribal projects as well as augmented legislative advocacy seeking fiscal support for the County's Strategic Plan.

Given the process of recruiting may take a few months, staff is making this General Fund Contingencies request outside the timing established by the Board's Financial & Budget Policies, "Unless there is a justified unavoidable timing need, any decision to use Contingencies should only occur at the Board's annual budget hearing, and during mid-year budget updates."

Alternatively, the Board may direct staff to include staffing requests as part of the FY 2022-23 proposed budget. Given time sensitive workload in both programs, staff is not recommending this option as it will limit the County's ability to deliver timely public services and may result in lost legislative and/or state-federal funding opportunities to support the county's strategic initiatives.

Discussion:

OVERVIEW OF PROGRAMS & CURRENT STAFFING

Cannabis Coordination - the CAO performs multi-department coordination between tax collection (Auditor-Controller-Treasurer-Tax Collector), discretionary permitting and code enforcement (Permit Sonoma), legal research and representation (County Counsel), and agricultural permitting and enforcement (Department of

Agriculture/Weights & Measures). In addition, the single position team, supported partially by CAO executive management, also performs ombudsperson services responding to constituents' inquiries and assisting applicants through their application/permit process. The single-person team member position job class is that of an Administrative Analyst, who also manages the Transient Occupancy Tax Community Investment Fund grant program and fund management.

Programs' current workload includes:

1. Serve as the Cannabis program ombudsperson supporting communications and information exchange between applicants, permitting staff, and the public. Including facilitating permit resolution paths for about 40 Penalty Relief Program participants.
2. Track expenses and revenues for the Transient Occupancy Tax (TOT) associated with the Community Investment and Measure L programs budgets, and the Cannabis Tax Fund.
3. Monitor, update, and respond to all Cannabis inquiries from the public, department staff, and other jurisdictions. Including, processing formal public input during required comment periods associated with Cannabis program code changes. On average, ombudsperson fields and responds to over 100 inquiries per month from the public through either outreach communications and/or email traffic.
4. Process over 150 annual Community Investment Fund and Tourism Impact Fund grants for about \$1 million annually. Grant program administrative duties include managing and tracking with Supervisorial district staffs execution of funding agreements with external entities, updating Districts' balances, ensuring compliance with Living Wage, Purchasing and Auditor-Controller guidelines, entering disbursements vouchers in the County's financial system, and serve as point of contact for applicants payment disbursement inquiries.
5. Serve as liaison between operators and code enforcement staff to cure and address findings. Including frequent site visits.

Expanded workload includes:

6. Develop recommendations for Board approval and manage annual budgets for the \$2.5 million Cannabis Tax and the \$12 million Transient Occupancy Tax (TOT) annual revenue budget units associated with the Community Investment and Measure L programs. Including synchronizing and negotiating with 12 county departments.
7. Facilitate Multi-tenant ministerial agricultural permitting moratorium and transition from agricultural permit to use permit. As of 10/26/2021, 137 agricultural permits (including those under, at, and above the 10,000 square foot size) were identified.
8. Support and track the Permit Sonoma lead environmental impact review projects occurring over the next 2-3 years.
9. Administration of Local Equity Program including program development and grant award processing (application development, review, etc.) Note, state awards allow up to 10% of the awarded amount for program administration.
10. Grant management for equity grant and local jurisdiction grant, intended to augment permitting capacity to address backlog.

Legislative and Intergovernmental Affairs - The CAO department staffing allocation assigns 1.0 Principal

Analyst to the Legislative and Intergovernmental Affairs Program. Legislative and Intergovernmental Affairs program staff manage the County's legislative platform in consultation with your Board, County departments and other County stakeholders to respond to state and federal legislation that could impact the County of Sonoma. In coordination with state and federal advocacy consultants, staff track and monitor all state and federal legislation and provide timely updates your Board and departments.

Legislative and Intergovernmental Affairs program staff also serve as the County's liaison to local, state and federal elected offices, legislative staff and governmental agencies. Staff develop relationships through the coordination of issue briefings, Board Member visits, and providing updates to local, state and federal representatives on County priority issues.

Legislative and Intergovernmental staff also administer the County's three Tribal Mitigation Agreements in coordination with County Counsel and associated department staff. Administration of the Tribal Mitigation Agreements includes the coordination of Board reports, budgetary oversight, coordinating departments' review of new and ongoing tribal projects and serving as the County's Tribal Affairs Coordinator.

The CAO department currently has 6.0 Administrative Aides and 3.0 Secretaries. Five of these 8 administrative support professionals staff the Clerk of the Board services. The remaining three Administrative Aides are assigned to support the department's Operations & Budget, Communications, Policy, Grants & Special Projects, and Climate Resilience divisions. The new position will be assigned to support the department's work on Legislative and Intergovernmental Affairs, Cannabis Coordination and Community Investments. Administrative Aide duties will include supporting Legislative and Intergovernmental Affairs with administrative and coordination support on legislative and intergovernmental advocacy and tribal affairs issues.

Strategic Plan:

Not Applicable

Prior Board Actions:

June 18, 2021 Resolution Adopting the FY 2021-22 County Budget

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses		\$143,500	\$147,000
Additional Appropriation Requested	\$70,000		
Total Expenditures	\$70,000	\$143,000	\$147,000
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other:	\$35,000	\$71,750	\$73,550
Use of Fund Balance			
Contingencies	\$35,000	\$71,750	\$73,550

Total Sources	\$70,000	\$143,000	\$147,000
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Narrative Explanation of Fiscal Impacts:

Staff recommends financing the Administrative Aide current year staffing costs for the six months remaining this fiscal year be financed 50% from General Fund Contingencies (Government & Legislative Affairs - general government services) and 50% from both Transient Occupancy and Cannabis tax revenues. The annual ongoing cost is estimated to be approximately \$145,000.

Combined the TOT Community Investment/Measure L and Cannabis tax funds are estimated to realize approximately \$14 million of revenue in FY 2021-22; of which about \$11 million is programmed for budgeted uses. Thus, a capacity of \$2 million of ongoing operating revenues remains available to financed increased staffing support.

The General Fund Contingencies portion, if recommendation is approved, will result in increased GF departmental ongoing support of approximately \$70,000; which will be updated as part of the County Administrator's Office FY 2022-23 Recommended Budget. Current year budgetary adjustments will be included in the 2nd Quarter Consolidated Adjustments

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
0823 - Administrative Aide (Confidential)	\$4,807.33 - \$5,842.20	1.0	0.0

Narrative Explanation of Staffing Impacts (If Required):

Adding 1.0 Administrative Aide Confidential

Attachments:

Position Resolution

Related Items "On File" with the Clerk of the Board:

None