

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-2017	Business Unit 1111	Department Department of Consumer Affairs	Priority No. 1
Budget Request Name 1111-041-BCP-BR-2016-GB		Program 1455 - BUREAU OF MEDICAL MARIJUANA REGULATION	Subprogram 1455010 - Bureau of Medical Marijuana Regulation – Support

Budget Request Description

Bureau of Medical Marijuana Regulation – AB 243 Chapter 688, AB 266 Chapter 689 and SB 643 Chapter 719, Statutes of 2015.

Budget Request Summary

The Department of Consumer Affairs (Department) is requesting 9.7 positions and \$1.605 million in FY 2015-16, 25.0 positions and \$3.781 million in FY 2016-17, \$4.074 million in FY 2017-18, and \$492,000 in FY 2018-19 and FY 2019-20 to fund the development and initial start-up of the Bureau of Medical Marijuana Regulation (Bureau), and the study as required by Assembly Bill 266; to address the requirements of Assembly Bill 243, which establishes the Medical Marijuana Regulation and Safety Act Fund and creates a \$10 million legislative appropriation; and Senate Bill 643, which sets forth standards for a physician and surgeon prescribing medical cannabis and allows the Governor to appoint a Bureau Chief. Current fiscal year costs will be funded by a legislative appropriation and are included here for informational purposes only.

The Department will submit a 2017-18 and/or a 2018-19 budget change proposal to both extend the funding for these positions and request new Bureau-specific positions and funding, as appropriate.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Cynthia Arinos</i>	Date 12/30/15	Reviewed By <i>John Schief</i>	Date 12/30/15
Department Director <i>[Signature]</i>	Date 12/30/15	Agency Secretary <i>[Signature]</i>	Date 1/4/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA	Original signed by Jeff Carosone	Date submitted to the Legislature 1-7-16
------	--	---

BY: _____
RECEIVED
JAN 04 2016

THE UNIVERSITY OF
MICHIGAN LIBRARIES

BCP Fiscal Detail Sheet

BCP Title: Bureau of Medical Marijuana Regulation (AB 243, AB 266, and SB 643)

DP Name: 1111-052-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	9.7	25.0	25.0	25.0	25.0	25.0
Total Positions	9.7	25.0	25.0	25.0	25.0	25.0
Salaries and Wages						
Earnings - Permanent	649	1,837	1,948	0	0	0
Total Salaries and Wages	\$649	\$1,837	\$1,948	\$0	\$0	\$0
Total Staff Benefits	343	963	1,003	0	0	0
Total Personal Services	\$992	\$2,800	\$2,951	\$0	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	20	41	41	0	0	0
5302 - Printing	6	14	14	0	0	0
5304 - Communications	13	32	32	0	0	0
5306 - Postage	6	14	14	0	0	0
5320 - Travel: Out-of-State	16	34	34	0	0	0
5320 - Travel: In-State	2	19	19	0	0	0
5322 - Training	6	14	14	0	0	0
5324 - Facilities Operation	148	195	195	0	0	0
5340 - Consulting and Professional Services - External	125	600	742	492	492	0
5340 - Consulting and Professional Services - Interdepartmental	8,395	0	0	0	0	0
5344 - Consolidated Data Centers	6	13	13	0	0	0
539X - Other	265	5	5	0	0	0
Total Operating Expenses and Equipment	\$9,008	\$981	\$1,123	\$492	\$492	\$0
Total Budget Request	\$10,000	\$3,781	\$4,074	\$492	\$492	\$0
Fund Summary						
Fund Source - State Operations						
3288 - Medical Marijuana Regulation and Safety Act Fund	10,000	3,781	4,074	492	492	0
Total State Operations Expenditures	\$10,000	\$3,781	\$4,074	\$492	\$492	\$0
Total All Funds	\$10,000	\$3,781	\$4,074	\$492	\$492	\$0

Program Summary

Program Funding

1425041 - Division of Investigation	295	586	586	0	0	0
1425049 - Consumer and Client Services Division	446	1,032	1,174	492	492	0
1426041 - Distributed Division of Investigation	-295	-586	-586	0	0	0
1426049 - Distributed Consumer and Client Services Division	-446	-1,032	-1,174	-492	-492	0
1455010 - Bureau of Medical Marijuana Regulation - Support	10,000	3,781	4,074	492	492	0
Total All Programs	\$10,000	\$3,781	\$4,074	\$492	\$492	\$0

Personal Services Details

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
1393 - Dp Mgr III (Eff. 01-01-2016)				1.0	2.0	2.0	2.0	2.0	2.0
1820 - Legal Asst (Eff. 04-01-2016)				0.3	1.0	1.0	1.0	1.0	1.0
4802 - Staff Svcs Mgr III (Eff. 01-01-2017)				1.0	2.0	2.0	2.0	2.0	2.0
5142 - Assoc Pers Analyst (Eff. 01-01-2016)				1.0	2.0	2.0	2.0	2.0	2.0
5237 - Legal Analyst (Eff. 04-01-2016)				0.3	1.0	1.0	1.0	1.0	1.0
5256 - Mgmt Svcs Asst (Eff. 01-01-2016)				0.5	1.0	1.0	1.0	1.0	1.0
5333 - Sr Legal Analyst (Eff. 04-01-2016)				0.3	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 01-01-2016)				2.0	4.0	4.0	4.0	4.0	4.0
5393 - Assoc Govtl Program Analyst (Eff. 04-01-2016)				0.3	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5498 - Bureau Chief (Eff. 01-01-2016)				0.5	1.0	1.0	1.0	1.0	1.0
5595 - Info Officer II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5778 - Atty (Eff. 01-01-2016)				1.0	2.0	2.0	2.0	2.0	2.0
5871 - Assistant Chief Counsel (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
8597 - Supvng Investigator II (Eff. 01-01-2016)				0.5	1.0	1.0	1.0	1.0	1.0
8610 - Investigator (Eff. 04-01-2016)				0.5	2.0	2.0	2.0	2.0	2.0
8673 - Deputy Division Chief (Eff. 01-01-2015)				0.5	1.0	1.0	1.0	1.0	1.0
Total Positions				9.7	25.0	25.0	25.0	25.0	25.0
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1393 - Dp Mgr III (Eff. 01-01-2016)	106	214	214	0	0	0			
1820 - Legal Asst (Eff. 04-01-2016)	14	48	48	0	0	0			
4802 - Staff Svcs Mgr III (Eff. 01-01-2017)	0	111	222	0	0	0			
5142 - Assoc Pers Analyst (Eff. 01-01-2016)	62	124	124	0	0	0			
5237 - Legal Analyst (Eff. 04-01-2016)	11	37	37	0	0	0			
5256 - Mgmt Svcs Asst (Eff. 01-01-2016)	18	35	35	0	0	0			
5333 - Sr Legal Analyst (Eff. 04-01-2016)	20	65	65	0	0	0			

5393	-	Assoc Govtl Program Analyst (Eff. 01-01-2016)	124	248	248	0	0	0
5393	-	Assoc Govtl Program Analyst (Eff. 04-01-2016)	19	62	62	0	0	0
5393	-	Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	62	62	0	0	0
5498	-	Bureau Chief (Eff. 01-01-2016)	65	129	129	0	0	0
5595	-	Info Officer II (Eff. 07-01-2016)	0	83	83	0	0	0
5778	-	Atty (Eff. 01-01-2016)	60	120	120	0	0	0
5871	-	Assistant Chief Counsel (Eff. 07-01-2016)	0	121	121	0	0	0
8597	-	Supvng Investigator II (Eff. 01-01-2016)	50	99	99	0	0	0
8610	-	Investigator (Eff. 04-01-2016)	39	156	156	0	0	0
8673	-	Deputy Division Chief (Eff. 01-01-2015)	61	123	123	0	0	0
Total Salaries and Wages			\$649	\$1,837	\$1,948	\$0	\$0	\$0
Staff Benefits								
5150350	-	Health Insurance	119	308	308	0	0	0
5150500	-	OASDI	49	141	150	0	0	0
5150630	-	Retirement - Public Employees - Miscellaneous	154	455	483	0	0	0
5150800	-	Workers' Compensation	21	59	62	0	0	0
Total Staff Benefits			\$343	\$963	\$1,003	\$0	\$0	\$0
Total Personal Services			\$992	\$2,800	\$2,951	\$0	\$0	\$0

Analysis of Problem

A. Budget Request Summary

The Department of Consumer Affairs (Department) is requesting 9.7 positions and \$1.605 million in FY 2015-16, 25.0 positions and \$3.781 million in FY 2016-17, \$4.074 million in FY 2017-18, and \$492,000 in FY 2018-19 and FY 2019-20 to fund the development and initial start-up of the Bureau of Medical Marijuana Regulation (Bureau), and the study as required by Assembly Bill (AB) 266 (Chapter 689, Statutes of 2015); to address the requirements of AB 243 (Chapter 688, Statutes of 2015), which establishes the Medical Marijuana Regulation and Safety Act Fund and creates a \$10 million legislative appropriation; and Senate Bill (SB) 643 (Chapter 719, Statutes of 2015), which sets forth standards for a physician and surgeon prescribing medical cannabis and allows the Governor to appoint a Bureau Chief. Current fiscal year costs will be funded by a legislative appropriation and are included here for informational purposes only.

The Department will submit a 2017-18 and/or a 2018-19 budget change proposal to both extend the funding for these positions and request new Bureau-specific positions and funding, as appropriate.

B. Background/History

AB 243, AB 266, and SB 643 establish the Medical Marijuana Regulation and Safety Act (MMRSA) within the Business and Professions Code (BPC).

- AB 243 establishes articles related to definitions, administration, enforcement, licensing, medical marijuana regulation, licensed distributors, dispensaries, transporters, delivery, licensed manufacturers, licensed laboratories, reporting, and privacy.
- AB 266 establishes articles related to licensed cultivation sites, funding, penalties and violations, and a study with the California Marijuana Research Program.
- SB 643 establishes articles related to licensed cultivation sites, a unique identifier and track and trace program, licensed transporters, and taxation.

Assembly Bill 243

AB 243 establishes the MMRSA Fund within the State Treasury and creates a \$10 million legislative appropriation from the MMRSA to the Department to begin the activities of the Bureau as established in AB 266, and to distribute to the appropriate licensing authorities as necessary to implement the provisions of this chapter. All licensure and renewal fees imposed by each licensing authority shall be deposited into an account to be established in the MMRSA, specific to that licensing authority. The fees in these accounts shall be made available to that specific licensing authority upon appropriation by the Legislature.

The Department of Finance (DOF) may allow a \$10 million general or special fund loan for the establishment and support of regulatory activities required by this chapter. The loan must be repaid by January 1, 2022, from the fees collected and deposited into the MMRSA. However, if these fees are not sufficient to repay the loan, money from the Medical Marijuana Fines and Penalties Account (MMFPA), which is created by this chapter, will be made available to the Bureau upon appropriation by the Legislature to repay the loan.

All revenue from fines and penalties will be deposited into the MMFPA which is created by this chapter, and shall be available upon appropriation by the Legislature to the Bureau to fund an enforcement grant program to allocate moneys from the MMFPA Account to state and local entities. The grant program will only be implemented after the general or special fund loan is repaid.

The California Department of Food and Agriculture (CDFA) must consult with the Bureau, the State Water Resources Control Board (SWRCB), and the Department of Fish and Wildlife (CDFW) to implement a unique identification program for medical marijuana, and may charge a fee to cover the reasonable costs of the unique identification program, to be deposited into the MMRSA.

Lastly, the CDFA must promulgate regulations related to the licensing of cultivation sites, the California Department of Pesticide Regulation (CDPR) must develop standards for the use of pesticides in cultivation, and the California Department of Public Health (CDPH) must develop standards for the production and labeling of all edible medical cannabis products.

Analysis of Problem

Assembly Bill 266

AB 266 creates the Bureau within the Department and allows the Bureau Chief, established in SB 643, to make and prescribe reasonable rules to carry out the provisions of this chapter. The Bureau may create an advisory committee, whose members shall be determined by the Bureau Chief, to advise the Bureau and other licensing authorities on the development of standards and regulations pursuant to this chapter.

The Department will issue dispensary, distributor, and transport licenses, and the CDPH will license manufacturers and testing laboratories. Licenses authorized by this chapter will be valid for 12 months and renew annually.

Beginning on March 1, 2023 and on or before March of each year, every licensing authority subject to this chapter shall prepare and submit a report to the Legislature and publish the report on the licensing authority's website, regarding their activities for that year.

Lastly, the Bureau shall contract with the California Marijuana Research Program, known as the Center for Medicinal Cannabis Research (Center), authorized pursuant to Section 11362.9 of the Health and Safety Code, to develop a study that identifies the impact that cannabis has on motor skills.

Senate Bill 643

SB 643 requires the Governor to appoint a Chief of the Bureau, who will serve under the direction of the Director and at the pleasure of the Governor, allows the Director to employ and appoint all employees necessary to properly administer the work of the Bureau, and provides the Department with the sole authority to create, issue, renew, discipline, suspend, or revoke licenses for the transportation, storage, distribution, and sale of medical marijuana, and to collect fees in connection with activities the Bureau regulates.

The CDFA shall administer the provisions of this chapter related to and associated with the cultivation of medical cannabis; have the authority to create, issue, suspend or revoke cultivation licenses for violations of this chapter; shall promulgate regulations governing the licensing of indoor and outdoor cultivation sites; in consultation with the Bureau establish a track and trace program for reporting movement of medical marijuana through the distribution chain; and create an electronic database containing electronic shipping manifests, to be accessed by all licensing authorities as necessary.

The CDPH shall administer the provisions of this chapter related to and associated with the manufacturing and testing of medical cannabis, and develop standards for the production and labeling of all edible medical cannabis products.

The CDPR, in consultation with the CDFA, shall develop standards for the use of pesticides in cultivation.

An applicant for any type of license issued pursuant to this chapter must furnish a full set of fingerprints for the purposes of conducting criminal history record checks.

The Department shall have the sole authority to create issue, renew, discipline, suspend, or revoke licenses for the transportation, storage, distribution, and sale of medical marijuana, and to collect fees in connection with activities the Bureau regulates. The CDFA shall administer the provisions of the act related to, and associated with, the cultivation and transportation of, medical cannabis.

The CDPH shall administer the provisions of the act related to, and associated with, the manufacturing and testing of medical cannabis.

The Bureau will set forth standards for the licensed cultivation of medical cannabis, including, but not limited to, establishing duties relating to the environmental impact of cannabis and cannabis products.

Lastly, an applicant for a state license pursuant to the act must provide any other information required by the licensing authority.

Analysis of Problem

C. State Level Considerations

Protection of the public shall be the highest priority for the Bureau in exercising its licensing, regulatory, and disciplinary functions under this chapter. Whenever the protection of the public is inconsistent with other interest sought to be promoted, the protection of the public shall be paramount.

D. Justification

SB 643 allows the Director to employ and appoint all employees necessary to properly administer the work of the Bureau, and AB 243 creates a \$10 million legislative appropriation to begin the activities of the Bureau. The Department has determined that beginning in the current fiscal year, 9.7 positions and associated standard operating costs, DGS facility planning and facility costs, one-time cost for equipment, planning, and consultant contract costs are necessary to commence activities. Please see the attached proposed organization charts.

Bureau Staff

Under the administrative direction of the Director, the Bureau Chief will be responsible for oversight, policy, operations and management of the Bureau. As a member of the Department's Executive Management Team, the Chief will formulate, implement and interpret Bureau policies and procedures; advise the Director and Executive Staff on all matters relating to the Bureau's operations, and set and perpetuate the goals and objectives of the Department's strategic plan through subordinate staff.

The Deputy Chief will assist the Chief in formulating, implementing and interpreting Bureau policies and procedures and act on behalf of the Chief in his/her absence. The Deputy Chief will manage operations, coordinate activities, and ensure that program areas comply with statutes and provide strong consumer protection.

The Enforcement Program Manager (CEA-A) will be responsible for oversight of investigations and prosecutions as well as the development of policy recommendations and evaluations for all illicit activities relating to the governance of medical marijuana. The anticipated start date for the Enforcement Program Manager is January 1, 2017; this BCP is requesting current year position authority only, and position and budget authority beginning July 1, 2016.

The Licensing Program Manager (CEA-A) will oversee the operation of the Bureau's licensing program and has full responsibility for program implementation, including policy, operations, and management oversight. The anticipated start date for the Licensing Program Manager is January 1, 2017; this BCP is requesting current year position authority only, and position and budget authority beginning July 1, 2016.

The Information Officer (IO II) will act a spokesperson for and liaison between the Bureau and the news media, research issues and problems at the media's request, and coordinate media availability, news conferences, forums or other media events. The incumbent will also write, edit and disseminate news releases, reports, and other such publications, and develop presentations, speeches and talking points for Bureau and Department leadership. In addition, the incumbent will advise Bureau and Department leadership on upcoming public relations and outreach opportunities, and create, coordinate and update outreach strategies for informing the Bureau's stakeholders and the public on issues related to the Bureau. The anticipated start date for the IO II is July 1, 2016; this BCP is requesting current year position authority only, and position and budget authority beginning July 1, 2016.

Bureau Legal Staff - As a new program, an immediate need of the Bureau will be to determine the necessity for any clean-up legislation and to draft regulations implementing its licensing mandate for transporters, distributors, and dispensaries. In addition, several separate, detailed and distinct regulatory sections and forms will be needed for each license type, including but not limited to licensing requirements, disciplinary guidelines, and Bureau approval processes. The number of sections of regulation needed is anticipated to be significant; for example Colorado's amalgamated regulation for medical marijuana exceed 200 pages. Coordination with other licensing entities for cultivation and laboratories, as well as the California Highway Patrol and other stakeholders, is a crucial part of how the system operates and impacts how the regulations are drafted. Additionally, due to public interest in the area of medical marijuana, public participation in the process is anticipated to be significant and will require responses to potentially thousands of comments of the various regulations.

Analysis of Problem

The legal staff will be researching this complex and new area of law and will be taking a lead role in the drafting of the regulatory language, the public hearing process, and responding to public comments in consultation with the Department. Therefore, multiple attorneys are needed to work simultaneously in order to conduct the voluminous research and drafting necessary to create a licensing program that does not currently exist and is unique.

The area of medical marijuana regulation is novel in California and has only been implemented in a few states. The area is rapidly evolving and the legality of marijuana in California could be impacted in the 2016 election cycle due to the initiative process. This may increase the legal work needed as the impact of any successful initiative will have to be evaluated and incorporated quickly to make the Bureau operational in a short time period. Moreover, legalization of medical marijuana in California conflicts with current federal law. Therefore, understanding federal law and attempting to draft regulations that are in conflict with federal law as minimally as possible is important and will require extensive research. The Legal Affairs Division has determined that it will require 1.0 Attorney III, 2.0 Attorneys, 1.0 Senior Legal Analyst, 1.0 Legal Analyst, and 1.0 Legal Assistant position. The anticipated start date for the Senior Legal Analyst, Legal Analyst, and Legal assistant is April 1, 2016.

The Assistant Chief of Policy and Legislation (AGPA Exempt) will assist in developing regulatory packages, attend legislative and regulatory meetings and briefings, provide legislative input to the Department's Division of Legislative and Regulatory Review, coordinate and attend regulatory stakeholder meetings, respond to public comments on regulatory packages, provide technical assistance on legislative amendments, and respond to constituent inquiries. The anticipated start date for the Assistant Chief of Policy and Legislation is July 1, 2016; this BCP is currently requesting current year position authority only, and position and budget authority beginning July 1, 2016.

The Bureau's DPM III will act as the primary information technology (IT) liaison with the other licensing authorities and other impacted state departments, be responsible for the coordination and completion of reports, correspondence, and special projects related to Bureau IT issues, collaborate with the Department's DPM III regarding the IT needs of the Bureau, and identify potential Bureau IT risks and issues. The anticipated start date for the Bureau's DPM III is July 1, 2016; this BCP is requesting current year position authority only, and position and budget authority beginning July 1, 2016.

Under the direction of the Deputy Chief, and functional guidance of the Enforcement and Licensing CEAs, the Associate Governmental Program Analyst (AGPA) is responsible for providing technical expertise, guidance, assistance and support in formulating and maintaining policies, procedures, standards and guidelines in the implementation of the Licensing and Enforcement programs for the Bureau. The AGPA will frequently interpret laws, rules and regulations and will have contact with various states, local and federal entities.

The Management Services Technician (MST) will perform the less technical, semi-professional Administrative duties in support of the Bureau.

Division of Investigation

The start-up of the Bureau requires a visible enforcement outreach effort to local law enforcement. Therefore 1.0 Supervising Investigator II is necessary to identify the various enforcement models which currently exist in California's cities and counties through various local government ordinances and zoning restrictions.

Investigators are needed as subject matter experts in the MMRSA Act, to serve as liaisons to their regional law enforcement agencies, the Legal Affairs Division, and to the Bureau Chief regarding local law enforcement practices; city and county enforcement needs; and identify potential applicant dispensaries. 2.0 Investigators will be assigned regionally; one north and one south.

An AGPA will assist in the development of reports detailing a yet to be developed matrix and maps of existing medical marijuana dispensaries, cultivation locations and transportation operations, will attend and assist the Supervising Investigator II and the Investigators in coordinating the collection and analysis of

Analysis of Problem

competing ordinances, local permitting processes, and existing enforcement models, and will analyze investigative compliance operations. The anticipated start date for the 2.0 Investigators and AGPA is April 1, 2016.

Legislative and Regulatory Review

The Division of Legislative and Regulatory Review has identified the need for 1.0 AGPA to review, analyze, and facilitate regulatory packages of the Bureau in concert with Legal Affairs. The AGPA will also review, analyze, draft amendments, prepare legislative briefings on legislation of interest to the Bureau, and respond to constituent inquiries regarding the Bureau.

Office of Information Services

Under the direction of the Department Chief Information Officer, the Office of Information Services will require an experienced project manager that will be responsible for managing the initiation, planning, development, monitoring and control, and implementation of a comprehensive enterprise Information Technology (IT) solution for the Bureau.

Due to the large, complex nature of the IT solution sought, and its need to service multiple state agencies, departments and stakeholders, including but not limited to the Department, CDFA, California Department of Technology, CDPR, CDPH, CDFW, and the SWRCB, this position requires the experience, knowledge and abilities at the Data Processing Manager III level.

The DPM III will serve as the designated Department project manager and will direct multiple state project managers and business analysts within the Department and within stakeholder agencies in all phases of project planning, executing and closing activities of the highest system and political complexity, provide contract management and oversight of contract professional resources on a highly complex and politically sensitive inter-agency IT system project, and support the project's Executive Steering Committee in the development and implementation of inter-agency governance policies. The DPM III may serve as liaison to the Legislature and control agencies and prepare and provide presentations on project status.

The DPM III will be responsible for developing the comprehensive suite of project management planning documents including but not limited to the Department of Technology IT project approvals, project budget, scope, schedule and cost management plans, resource management plan, risk and issue management plans, quality management plan, governance and stakeholder management plan, change control plan, and communications plan. The DPM III will formulate strategies, plans and policies pertaining to information technology planning, management, and solution delivery processes for the Bureau, solve complex business problems by providing technical advice and project solution alternatives and solutions, and develop and measure objective project performance criteria.

The DPM III will be responsible to establish and sustain business relationships with various customer groups, be responsible to identify opportunities to implement organizational change management, be responsible to plan, develop and implement appropriate organizational change management activities, define project budgetary needs, participate in the preparation of budget documents, and manage all project expenditures against approved budget allotments.

Office of Human Resources

The Department's Office of Human Resources (OHR) is charged with assisting its regulatory entities with the recruitment and hiring of qualified and competent personnel to carry out its mission, as well as the timely and accurate compensation of wages and benefits for its personnel. As a result of this new Bureau, OHR will need 2.0 Associate Personnel Analysts (APA) to administer essential personnel functions in order to meet the Bureau's mission-critical needs. The APAs will assist the Bureau with the hiring, recruitment, compensation and performance management of essential personnel.

Analysis of Problem

Business Services Office

The Bureau will need assistance in securing a lease, preparing service contracts and procuring equipment in order to run day-to-day operations. The Business Service Office (BSO) has identified the need for a 1.0 AGPA to plan, develop and execute service contracts for major and minor equipment as well as securing purchase orders for the acquisition of supplies and equipment, and will perform complex analytical duties related to contract development, procurement, facilities and space planning.

Budget Office

The Department's Budget Office has identified the need for 1.0 AGPA to act as the single point of contact regarding fiscal and accounting issues with the Bureau, the Executive Office, and other Department divisions and units, as well as with multiple control agencies. The analyst will coordinate with DOF and the other licensing authorities to address logistics and the appropriate establishment and usage of the appropriation, funds, accounts, and loans, and develop budget change proposals as needed. The AGPA will monitor revenues and expenditures, serve as a program budget expert on legislation and regulatory packages related to the Bureau, and coordinate all other fiscal issues across the other licensing authorities. Additionally, the AGPA will collaborate with the Department Accounting Office staff to address accounting related financial issues and needs.

Consultant Contract

The consultant will provide subject expertise and direction related to the medical marijuana industry, assist in the development of the Bureau and discussions with the other agencies and stakeholders.

Mandated Study with the Center

Upon request of the Department, Dr. Igor Grant, Head of the Center at the University of California, San Diego, provided the following breakdown of costs associated with developing and conducting the study as required by AB 266:

- | | |
|---|-----------|
| – Building retrofit to accommodate the requirements of this study | \$350,000 |
| – Comprehensive study - \$1.476 million over three fiscal years | \$492,000 |

Total costs for this study are \$1.826 million over four fiscal years, assuming the building retrofit occurs in FY 2016-17 and the study is conducted in FY 2017-18 through FY 2019-20.

Trailer Bill

Trailer bill language will be proposed to provide the Bureau with the necessary authority to hire a Deputy Bureau Chief and Assistant Chief Counsel – both of which are to be exempt from civil service. SB 643 already provides the authority to hire a Bureau Chief exempt from civil service.

E. Outcomes and Accountability

The Bureau will need to pursue a budget change proposal in FY 2017-18, and 2018-19 to extend the funding for these 25.0 positions and request new Bureau-specific positions and funding as needed. Regulations will need to be developed to determine the parameters of the new program and how to identify/calculate businesses that sell medical marijuana. Once the regulations are developed, the Bureau will move forward with a request for sufficient resources to carry out those provisions. Projected outcomes for the next three fiscal years are reflected in the workload attachments.

F. Analysis of All Feasible Alternatives

Alternative 1 – Approve 9.7 positions and \$1.605 million in FY 2015-16, 25.0 positions and \$3.781 million in FY 2016-17, \$4.074 million in FY 2017-18, and \$492,000 in FY 2018-19 and FY 2019-20 to fund the development and initial start-up of the Bureau and the study as required by AB 266.

Pro: This alternative will allow the Department to implement the operations of the Bureau and begin the necessary steps to complete the required study.

Analysis of Problem

Con: Current fiscal year resources will be shared amongst three departments, creating the risk that these resources will not fully fund both the Department and the other licensing authority's needs.

Alternative 2 – Approve some reduced level of positions and associated dollars, and full funding for the required study.

Pros: The most critical positions and operating costs will be funded, along with funding for the required study.

Cons: Many functions will be delayed and may impact the ability of the Department to effectively begin the development of the Bureau.

Alternative 3 – Approve \$350,000 in FY 2016-17, and \$492,000 in FY 2017-18 and 2018-19, to conduct the study only, and absorb all positions and related costs within the Department.

Pros: This alternative would not create new positions nor require additional position funding.

Cons: Since there is no 'Department' fund source, these costs would be borne by the licensing and renewal fees of the boards and bureaus of the Department. This would be an inappropriate and perhaps illegal use of those monies. Further, executive, legal, legislative and regulatory, enforcement, and administrative services to the boards and bureaus will be negatively impacted or delayed.

G. Implementation Plan

Upon approval, the Department will begin the recruitment process for the 25.0 positions with various hiring dates, and will begin collaborating with the Center to conduct the study as required by AB 266.

H. Supplemental Information

Please see attached workload documents for each position requested.

I. Recommendation

The Department recommends Alternative 1, as it will provide the resources necessary to successfully begin the work of the Bureau.

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Bureau Chief	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Oversees and maintain overall responsibility for all activities	1	300.0	300.0	2	300.0	600.0	2	300.0	600.0
Recommend modification of legislation and regulation; identify the need for new legislation.	750	0.5	375.0	1500	0.5	750.0	1500	0.5	750.0
Testify and represent the Bureau before the legislature	2	1.0	2.0	4	1.0	4.0	4	1.0	4.0
Act as the Bureau's primary liaison with other state, local and federal agencies	50	1.0	50.0	100	1.0	100.0	100	1.0	100.0
Oversees the preparation of statistical reports, surveys, correspondence and special studies in response	800	0.2	160.0	1600	0.2	320.0	1600	0.2	320.0
1.0 Pos = 1,776 hours	Total Hours		887.0	Total Hours		1,774.0	Total Hours		1,774.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Deputy Chief	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Assist in the development, recommendation and implementation of policies and operating procedures	12	1.0	12.0	24	1.0	24.0	24	1.0	24.0
Assist in management of the Bureau's strategic planning process	1	10.0	10.0	2	10.0	20.0	2	10.0	20.0
Confer with and advise the Chief on policies affecting the Bureau's operations	20	12.0	240.0	40	12.0	480.0	40	12.0	480.0
Analyze legislation relevant to Bureau interests and report legislative impact	20	3.0	60.0	40	3.0	120.0	40	3.0	120.0
Assist in the development, implementation, and adoption of regulations	20	2.0	40.0	40	2.0	80.0	40	2.0	80.0
Recommend modification of legislation and regulations	20	1.0	20.0	40	1.0	40.0	40	1.0	40.0
Develop and sustain cooperative relationships with other regulatory agencies	20	5.0	100.0	40	5.0	200.0	40	5.0	200.0
Speak at gatherings as a representative of the Bureau.	10	0.5	5.0	20	0.5	10.0	20	0.5	10.0
Manage all sensitive Bureau communications	80	5.0	400.0	160	5.0	800.0	160	5.0	800.0
1.0 Pos = 1,776 hours	Total Hours		887.0	Total Hours		1,774.0	Total Hours		1,774.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Assistant Chief of Policy and Legislation (Associate Governmental Program Analyst)	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Assist in developing regulatory packages			0.0	45	10.0	450.0	20	10.0	200.0
Attend Legislative and Regulatory Meetings/Briefings			0.0	200	2.0	400.0	220	2.0	440.0
Provide Legislative input to the Department of Consumer Affairs Legislative Division			0.0	50	5.0	250.0	50	5.0	250.0
Coordinate and attend regulatory stakeholder meetings			0.0	30	5.0	150.0	25	5.0	125.0
Respond to public comments on regulatory packages.			0.0	250	1.0	250.0	300	1.0	300.0
Provide technical assistance on legislative amendments			0.0	40	2.0	80.0	30	2.0	60.0
Respond to Constituent Inquiries			0.0	200	1.0	200.0	400	1.0	400.0
1.0 Pos = 1,776 hours	Total Hours		-	Total Hours		1,780.0	Total Hours		1,775.0
	Position Need		-	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Assistant Chief Communications (Information Officer II)	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Advise Executive staff on upcoming public relations and outreach opportunities			0.0	1	622.0	622.0	1	622.0	622.0
write, edit disseminate news releases; develop presentations			0.0	1	532.0	532.0	1	532.0	532.0
Liaison with news media; research issues at media's request			0.0	1	356.0	356.0	1	356.0	356.0
create, coordinate and update outreach strategies			0.0	1	178.0	178.0	1	178.0	178.0
coordinate news conferences, forums, etc.			0.0	1	88.0	88.0	1	88.0	88.0
1.0 Pos = 1,776 hours	Total Hours		-	Total Hours		1,776.0	Total Hours		1,776.0
	Position Need		-	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Enforcement Manager	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Plans, organizes and direct the Bureau's enforcement program	20	8.0	160.0	40	8.0	320.0	40	8.0	320.0
Serves as advisor to the Chief and Deputy Chief in matters of enforcement.	20	7.0	140.0	40	7.0	280.0	40	7.0	280.0
Determine enforcement structure for all policy, resource allocation, licensee disciplinary matters, and adjudicated decisions.	20	7.0	140.0	40	7.0	280.0	40	7.0	280.0
Recommends and carries out regulatory action regarding enforcement activities.	20	7.0	140.0	40	7.0	280.0	40	7.0	280.0
Represents the Bureau to convey Bureau programs and policies	20	7.0	140.0	40	7.0	280.0	40	7.0	280.0
Provide resolution to controversial and complex matters	20	7.0	140.0	40	7.0	280.0	40	7.0	280.0
1.0 Pos = 1,776 hours	Total Hours		860.0	Total Hours		1,720.0	Total Hours		1,720.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Licensing Manager	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Plans, organizes and direct the Bureau's licensing program	40	13.8	550.0	80	13.8	1100.0	80	13.8	1100.0
Develops, revises and maintains all aspects of licensing	20	6.9	137.5	40	6.9	275.0	40	6.9	275.0
Reviews and approves responses prepared for Chief or Bureau Chief	100	1.0	100.0	200	1.0	200.0	200	1.0	200.0
Proposes legislation or regulation changes needed to secure improved consumer protection	30	1.0	30.0	60	1.0	60.0	60	1.0	60.0
Sets policies for the hiring, training, evaluation and retention of all staff under his/her purview.	60	1.0	60.0	120	1.0	120.0	120	1.0	120.0
1.0 Pos = 1,776 hours	Total Hours		877.5	Total Hours		1,755.0	Total Hours		1,755.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

DPM III	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Act as the Bureau's primary IT liaison with other state Departments (meetings, correspondence, phone calls, etc.)	1	222.0	222.0	1	444.0	444.0	1	444.0	444.0
Responsible for the coordination and completion of reports, correspondence, special projects, etc., related to Bureau IT issues	1	222.0	222.0	1	444.0	444.0	1	444.0	444.0
Collaborate with the DCA DPM III regarding the IT needs of the Bureau	1	222.0	222.0	1	444.0	444.0	1	444.0	444.0
Identify potential Bureau IT risks and issues	1	222.0	222.0	1	444.0	444.0	1	444.0	444.0
1.0 Pos = 1,776 hours	Total Hours		888.0	Total Hours		1,776.0	Total Hours		1,776.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Associate Governmental Program Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Develop methods, processes, and procedures regarding licensing and enforcement requirements to obtain consistency within the Bureau	2750	0.1	275.0	5500	0.1	550.0	5500	0.1	550.0
Develop and maintain desk manuals, guidelines, memorandums, and other forms of written communication and job aids to assist licensing and enforcement staff.	1025	0.1	102.5	2050	0.1	205.0	2050	0.1	205.0
Identifies, designs, develops, and delivers training related to licensing and enforcement matters to ensure adherence and compliance with regulatory requirements.	1600	0.1	160.0	3200	0.1	320.0	3200	0.1	320.0
Creates, supports, and updates the Bureau's internet website	625	0.2	125.0	1250	0.2	250.0	1250	0.2	250.0
Interprets, clarifies, consults, advises and makes recommendations to staff regarding program policies, standards, rules and procedures.	1250	0.1	125.0	2500	0.1	250.0	2500	0.1	250.0
Develops special reports, documents, and/or special projects; and makes recommendations based upon that analysis regarding program related issues.	1000	0.1	50.0	2000	0.1	100.0	2000	0.1	100.0
Develops outreach material which include pamphlets, brochures and surveys.	1000	0.1	50.0	2000	0.1	100.0	2000	0.1	100.0
1.0 Pos = 1,776 hours	Total Hours		887.5	Total Hours		1,775.0	Total Hours		1,775.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Bureau MST	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Assistant to the Executive Office	888	0.5	399.6	1776	0.5	799.2	1776	0.5	799.2
Tracks, monitors assignments and projects issued by Executive Office.	888	0.1	88.8	1776	0.1	177.6	1776	0.1	177.6
Review materials submitted to Executive management to ensure consistency with administrative policy.	888	0.1	88.8	1776	0.1	177.6	1776	0.1	177.6
Organize meetings and conferences	888	0.1	88.8	1776	0.1	177.6	1776	0.1	177.6
Provide technical support to analyst on task related to enforcement, licensing and internet functions.	888	0.2	133.2	1776	0.2	266.4	1776	0.2	266.4
Clerical Support	888	0.1	88.8	1776	0.1	177.6	1776	0.1	177.6
1.0 Pos = 1,776 hours	Total Hours		888.0	Total Hours		1,776.0	Total Hours		1,776.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Assistant Chief Counsel (Attorney III)	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Legal Research (Marijuana Issues/Regulatory Systems)			0.0	6	16.0	96.0	6	16.0	96.0
Draft Regulatory Language			0.0	10	50.0	500.0	10	50.0	500.0
Prepare for and Participate in Public Hearings			0.0	8	24.0	192.0	8	24.0	192.0
Review Comments			0.0	2400	0.3	600.0	2400	0.3	600.0
Prepare Responses to Comments			0.0	250	0.5	125.0	250	0.5	125.0
Prepare and Review Regulatory Package Documents			0.0	14	4.0	56.0	14	4.0	56.0
Legal Advice to Bureau			0.0	12	16.0	192.0	12	16.0	192.0
1.0 Pos = 1,776 hours	Total Hours		-	Total Hours		1,761.0	Total Hours		1,761.0
	Position Need		-	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Attorneys	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Legal Research (Marijuana Issues/Regulatory Systems)	6	16.0	96.0	12	16.0	192.0	12	16.0	192.0
Draft Regulatory Language	10	50.0	500.0	20	50.0	1000.0	20	50.0	1000.0
Prepare for and Participate in Public Hearings	8	24.0	192.0	16	24.0	384.0	16	24.0	384.0
Review Comments	2400	0.3	600.0	4800	0.3	1200.0	4800	0.3	1200.0
Prepare Responses to Comments	250	0.5	125.0	500	0.5	250.0	500	0.5	250.0
Prepare and Review Regulatory Package Documents	14	4.0	56.0	28	4.0	112.0	28	4.0	112.0
Legal Advice to Bureau	12	16.0	192.0	24	16.0	384.0	24	16.0	384.0
1.0 Pos = 1,776 hours	Total Hours		1,761.0	Total Hours		3,522.0	Total Hours		3,522.0
	Position Need		1.0	Position Need		2.0	Position Need		2.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Sr. Legal Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Organize, and review hearing/trial documents	6	5.5	33.0	6	5.5	33.0	6	5.5	33.0
Retrieve electronic and paper copies at the request of Attorneys	2	2.6	5.2	25	2.6	65.0	25	2.6	65.0
Coordinate and schedule witnesses for depositions, interviews and court related proceeding	10	8.0	80.0	75	8.0	600.0	75	8.0	600.0
prepare pleadings, exhibits, trial binders, depositions, discovery and evidence for use at hearings and trials	1000	0.3	300.0	3000	0.3	750.0	3000	0.3	750.0
Conduct routine legal and factual research	30	5.5	165.0	60	5.5	330.0	60	5.5	330.0
1.0 Pos = 1,776 hours	Total Hours		550.2	Total Hours		1,778.0	Total Hours		1,778.0
	Position Need		0.3	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Legal Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Organize, and review hearing/trial documents	6	5.5	33.0	6	5.5	33.0	6	5.5	33.0
Retrieve electronic and paper copies at the request of Attorneys	2	2.6	5.2	25	2.6	65.0	25	2.6	65.0
Coordinate and schedule witnesses for depositions, interviews and court related proceeding	10	8.0	80.0	75	8.0	600.0	75	8.0	600.0
prepare pleadings, exhibits, trial binders, depositions, discovery and evidence for use at hearings and trials	1000	0.3	250.0	3000	0.3	750.0	3000	0.3	750.0
Conduct routine legal and factual research	30	5.5	165.0	60	5.5	330.0	60	5.5	330.0
1.0 Pos = 1,776 hours	Total Hours		500.2	Total Hours		1,778.0	Total Hours		1,778.0
	Position Need		0.3	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Bureau of Medical Marijuana Regulation (BMMR)**

Legal Assistant	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Organize, and review hearing/trial documents	6	5.5	33.0	6	5.5	33.0	6	5.5	33.0
Retrieve electronic and paper copies at the request of Attorneys	2	2.6	5.2	25	2.6	65.0	25	2.6	65.0
Coordinate and schedule witnesses for depositions, interviews and court related proceeding	10	8.0	80.0	75	8.0	600.0	75	8.0	600.0
prepare pleadings, exhibits, trial binders, depositions, discovery and evidence for use at hearings and trials	1000	0.3	250.0	3000	0.3	750.0	3000	0.3	750.0
Conduct routine legal and factual research	30	5.5	165.0	60	5.5	330.0	60	5.5	330.0
1.0 Pos = 1,776 hours	Total Hours		500.2	Total Hours		1,778.0	Total Hours		1,778.0
	Position Need		0.3	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Legislative and Regulatory Review**

Associate Governmental Program Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Prepare analysis of regulatory package	20	6.0	120.0	40	6.0	240.0	40	6.0	240.0
Attend Legislative Meetings/Briefings	110	1.5	165.0	220	1.5	330.0	220	1.5	330.0
Prepare initial legislative analysis for Governor's Office	25	5.0	125.0	50	5.0	250.0	50	5.0	250.0
Coordinate with budget office on fiscal impact	20	1.0	20.0	40	1.0	40.0	40	1.0	40.0
Respond to and make edits from management and executive office to legislative analysis	155	2.0	310.0	310	2.0	620.0	310	2.0	620.0
Draft Amendments	10	2.0	20.0	20	2.0	40.0	20	2.0	40.0
Respond to Constituent Inquiries	128	1.0	128.0	256	1.0	256.0	256	1.0	256.0
1.0 Pos = 1,776 hours	Total Hours		888.0	Total Hours		1,776.0	Total Hours		1,776.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Business Service Office (BSO)**

Associate Governmental Program Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Review of Contract Request to final review	2	209.0	418.0	4	209.0	836.0	4	209.0	836.0
Prep Contract to send to Contractor / review and process when received	2	3.0	6.0	4	3.0	12.0	4	3.0	12.0
Procurement process	3	89.0	267.0	6	89.0	534.0	6	89.0	534.0
Space Planning , Review and Approval	2	98.0	196.0	2	98.0	196.0	2	98.0	196.0
Update contract files, prepare status reports, DGS reports, file maintenance, correspondence, bill analysis	0	0.0	0.0	2	100.0	200.0	2	100.0	200.0
1.0 Pos = 1,776 hours	Total Hours		887.0	Total Hours		1,778.0	Total Hours		1,778.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Budget Office**

Associate Budget Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Coordinate fund & appropriation issues with and for the Department, Bureau, and control agencies	18	12.0	216.0	36	12.0	432.0	36	12.0	432.0
Track, project, report, and make recommendation regarding revenue and expenditures	6	50.0	300.0	12	50.0	600.0	12	50.0	600.0
Review legislation and regulations for fiscal and economic impact	7	35.0	245.0	14	35.0	490.0	14	35.0	490.0
Collaborate with Accounting Office and other Admin divisions	6	20.0	120.0	12	20.0	240.0	12	20.0	240.0
1.0 Pos = 1,776 hours	Total Hours		881.0	Total Hours		1,762.0	Total Hours		1,762.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Office of Human Resources (OHR)**

Associate Personnel Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Draft and prepare duty statements	11	5.0	55.0	22	5.0	110.0	22	5.0	110.0
Prepare and revise organization charts & personnel actions	10	4.0	40.0	20	4.0	80.0	20	4.0	80.0
Prepare exceptional allocation requests	10	16.0	160.0	20	16.0	320.0	20	16.0	320.0
Prepare Exempt Position Requests	4	5.0	20.0	8	5.0	40.0	8	5.0	40.0
Provide consultative services	10	3.0	30.0	20	3.0	60.0	20	3.0	60.0
Order certification lists and mail out contact letters	20	3.0	60.0	40	3.0	120.0	40	3.0	120.0
Collect, pre-screen and distribute applications	100	0.2	20.0	200	0.2	40.0	40	1.0	40.0
Review and determine eligibility on selected candidates	15	4.0	60.0	30	4.0	120.0	30	4.0	120.0
Employee salary & benefits	5	124.0	620.0	10	124.0	1240.0	10	124.0	1240.0
Provide consultative services(RA), Workers' Compensation	3	1.0	3.0	6	1.0	6.0	6	1.0	6.0
Create and maintain employee health and safety file	12	3.0	36.0	24	3.0	72.0	24	3.0	72.0
FMLA, CAT leave or RA	1	6.0	6.0	2	6.0	12.0	2	6.0	12.0
Workers' Compensation claims	0.5	20.0	10.0	1	20.0	20.0	1	20.0	20.0
Examination scopes and tests	3	122.0	366.0	6	122.0	732.0	6	122.0	732.0
Onboarding and hiring training	11	8.0	88.0	22	8.0	176.0	22	8.0	176.0
Performance management training	6	35.0	210.0	12	35.0	420.0	12	35.0	420.0
1.0 Pos = 1,776 hours		Total Hours	1,784.0		Total Hours	3,568.0		Total Hours	3,568.0
		Position Need	1.0		Position Need	2.0		Position Need	2.0

**Department of Consumer Affairs
Office of Information Services (OIS)**

DPM III	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Lead weekly staff meetings with project team	20	4.0	80.0	40	4.0	160.0	40	4.0	160.0
Quarterly and at the various project milestones prepare document.	3	2.0	6.0	6	2.0	12.0	6	2.0	12.0
Ensure that initial and ongoing system configurations support departmental standard.	6	88.0	528.0	12	88.0	1056.0	12	88.0	1056.0
Coordinate with the Bureau staff regarding system	18	5.0	90.0	36	5.0	180.0	36	5.0	180.0
Work in collaboration with IT staff to assist with complex problems	6	5.0	30.0	12	5.0	60.0	12	5.0	60.0
Analyze Request for Change documentation	1	35.0	35.0	2	35.0	70.0	2	35.0	70.0
Recommend software design decisions	1	35.0	35.0	2	35.0	70.0	2	35.0	70.0
Identify potential risks and issues	6	14.0	84.0	12	14.0	168.0	12	14.0	168.0
1.0 Pos = 1,776 hours	Total Hours		888.0	Total Hours		1,776.0	Total Hours		1,776.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Division of Investigation (DOI)**

Supervising Investigator III	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Identify Various enforcement models which exist in CA cities	220	1.0	220.0	440	1.0	440.0	440	1.0	440.0
Outreach with City Police, City Attorney; County Sheriff and District Attorney Departments	200	2.0	400.0	400	2.0	800.0	400	2.0	800.0
Establish law enforcement Community Outreach Program	18	2.0	36.0	36	2.0	72.0	36	2.0	72.0
Assist DCA Legal Office and BMMR to construct enforcement program	36	3.0	108.0	80	3.0	240.0	80	3.0	240.0
Attend monthly Statewide Regional Law Enforcement Agency Consortiums	6	2.0	12.0	12	2.0	24.0	12	2.0	24.0
Supervise; evaluate staff performance and coordinate activities	4	8.0	32.0	8	8.0	64.0	8	8.0	64.0
Limited training to Enforcement Agencies regarding Medical Practice Act and Physician Requirements	2	6.0	12.0	4	6.0	24.0	4	6.0	24.0
Joint presentations with City or County Enforcement staff	2	6.0	12.0	4	6.0	24.0	4	6.0	24.0
Develop and initiate statewide program policies and procedures for the Division	4	7.0	28.0	8	7.0	56.0	8	7.0	56.0
Monitor and coordinate the activities of the most sensitive and controversial issues	12	2.0	24.0	24	2.0	48.0	24	2.0	48.0
1.0 Pos = 1,776 hours	Total Hours		884.0	Total Hours		1,792.0	Total Hours		1,792.0
	Position Need		0.5	Position Need		1.0	Position Need		1.0

**Department of Consumer Affairs
Division of Investigation (DOI)**

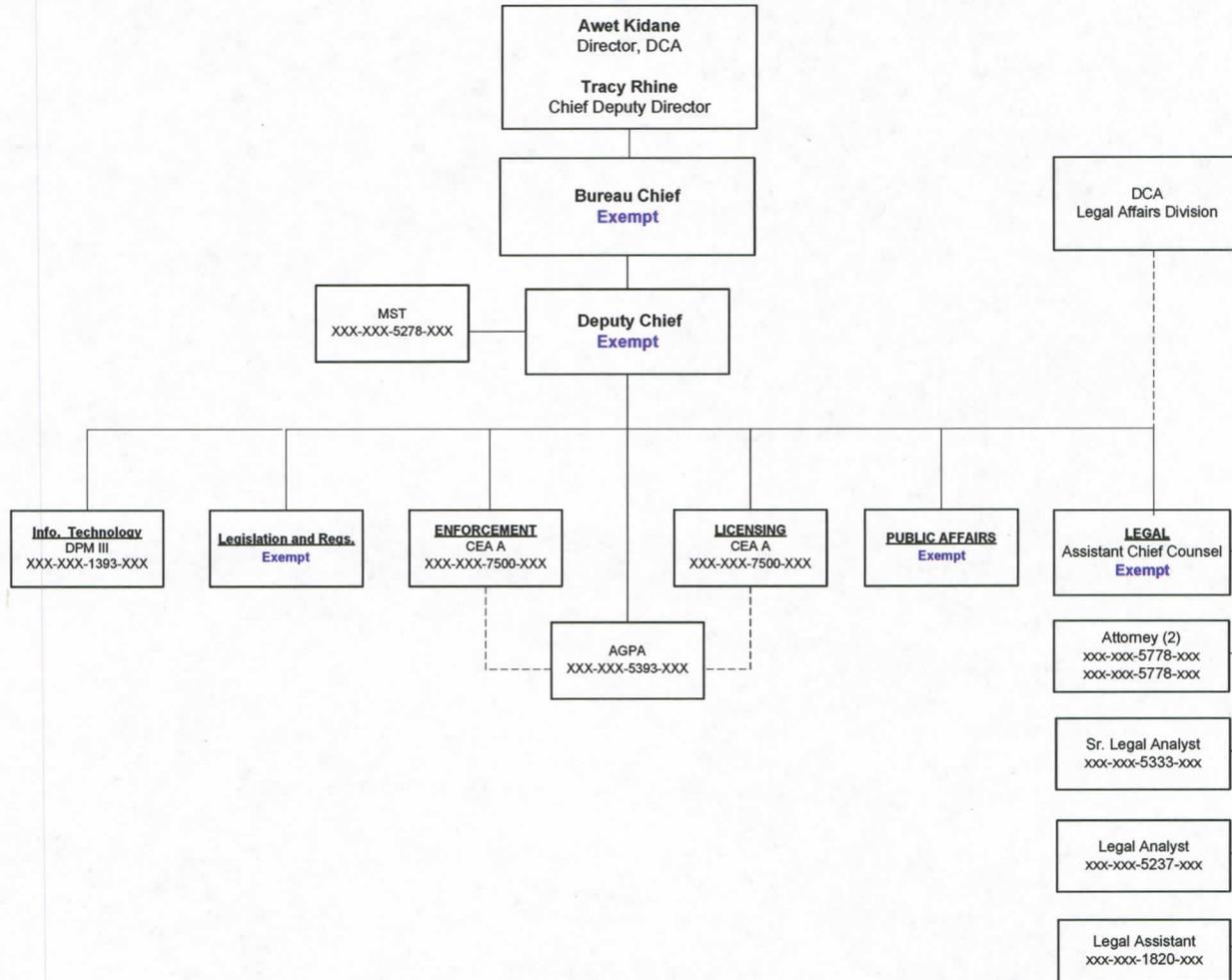
Investigators	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Subject Matter Experts in the Medical Practice Act	120	1.5	180.0	480	1.5	720.0	480	1.5	720.0
Liaison to Regional Law Enforcement Agencies, DCA Legal and the BMMR Chief	15	6.0	90.0	60	6.0	360.0	60	6.0	360.0
Assist with monthly Statewide Regional Law Enforcement Agency Consortiums	3	6.0	18.0	12	6.0	72.0	12	6.0	72.0
Assist with limited training to Enforcement Agencies regarding Medical Practice Act and Physician Requirements	2	12.0	24.0	10	12.0	120.0	10	12.0	120.0
Liaison to DCA Legal Office and BMMR Chief to develop regulations related to enforcement guidelines	9	10.0	90.0	36	10.0	360.0	36	10.0	360.0
Gather Information and enforcement projections to support local governments permitting processes and laws	120	2.0	240.0	480	2.0	960.0	480	2.0	960.0
Identify locations of existing Medical Marijuana Dispensaries	120	1.0	120.0	480	1.0	480.0	480	1.0	480.0
Obtain documentation/information on local regulations and enforcement policies	120	1.0	120.0	480	1.0	480.0	480	1.0	480.0
1.0 Pos = 1,776 hours	Total Hours		882.0	Total Hours		3,552.0	Total Hours		3,552.0
	Position Need		0.5	Position Need		2.0	Position Need		2.0

**Department of Consumer Affairs
Division of Investigation (DOI)**

Associate Governmental Program Analyst	FY 2015-16			FY 2016-17			FY 2017-18		
	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS	# OF TASK PERFORMED	TIME TO PERFORM (HOURS)	TOTAL HOURS
Data gathering of Local Jurisdiction Regulations and Ordinances	200	0.7	140.0	491	0.7	343.7	491	0.7	343.7
Quantitative Analysis and findings	200	0.7	140.0	491	0.7	343.7	491	0.7	343.7
Develop and update Maps and Matrices of existing Medical Marijuana Dispensaries	3	12.0	36.0	10	12.0	120.0	10	12.0	120.0
Development of Regulations	3	7.0	21.0	10	7.0	70.0	10	7.0	70.0
Written communications for internal and external audiences	24	1.0	24.0	85	1.0	85.0	85	1.0	85.0
Establish Work Plans and Timelines	7	3.0	21.0	28	3.0	84.0	28	3.0	84.0
Analyze and evaluate effectiveness of external or internal programs	3	8.0	24.0	10	8.0	80.0	10	8.0	80.0
Technical reports pertaining to joint Field Enforcement Best Practices	3	12.0	36.0	12	12.0	144.0	12	12.0	144.0
Procedure Development and Maintenance	7	6.0	42.0	30	6.0	180.0	30	6.0	180.0
Facilitate and Attend Meetings with Stakeholders and Law Enforcement Entities	12	4.0	48.0	72	4.0	288.0	72	4.0	288.0
Respond to inquiries from legislative offices or the general public	19	0.5	9.5	75	0.5	37.5	75	0.5	37.5
1.0 Pos = 1,776 hours	Total Hours		541.5	Total Hours		1,775.9	Total Hours		1,775.9
	Position Need		0.3	Position Need		1.0	Position Need		1.0

Department of Consumer Affairs
 Bureau of Medical Marijuana Regulation
 January 1, 2016

PROPOSED
 FY 2015-2016
 Authorized Positions 15

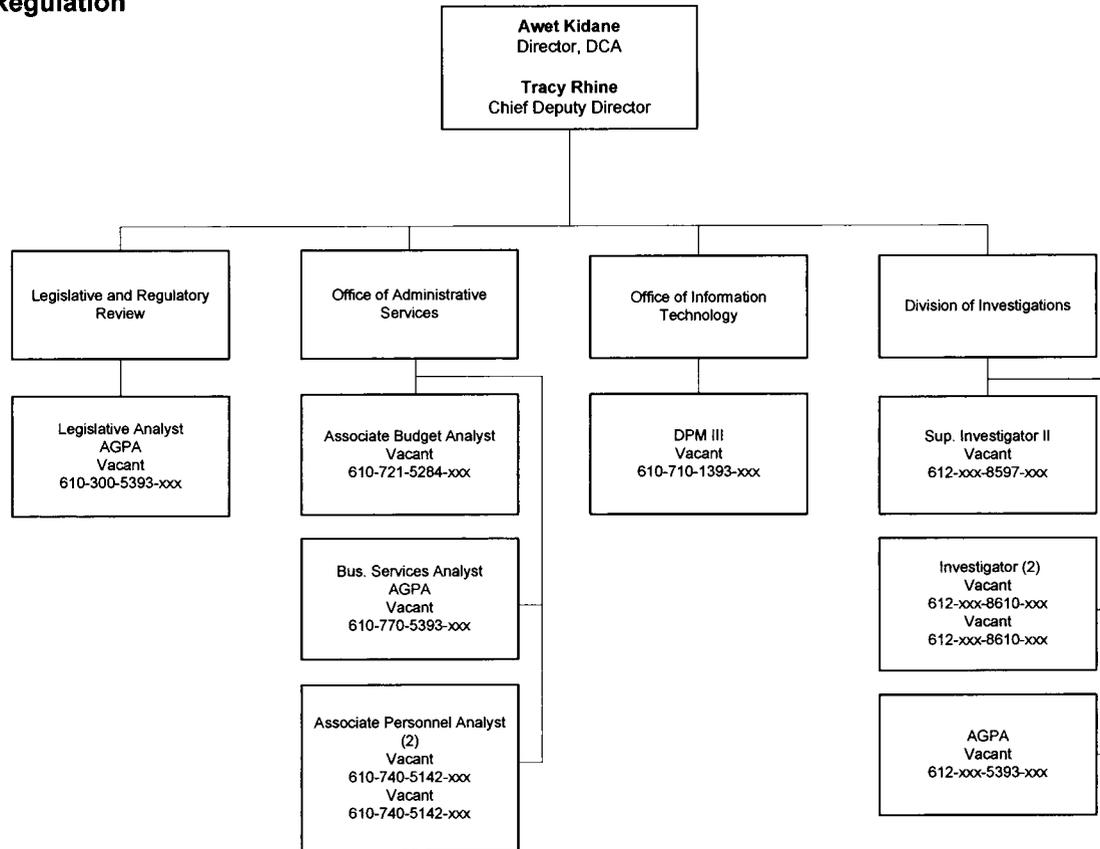


 Bureau Chief Date

 Classification & Pay Analyst Date

Department of Consumer Affairs
 Departmental Support for the
 Bureau of Medical Marijuana Regulation
 January 1, 2016

PROPOSED
 FY 2015-2016
 Authorized Positions 10



Director _____ Date _____

Classification & Pay Analyst _____ Date _____