



COUNTY OF HUMBOLDT

Legislation Text

File #: 21-1430, **Version:** 1

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Consent

SUBJECT:

Allocate 1.0 Full-Time Equivalent (FTE) Economic Development Coordinator in the County Administrative Office - Economic Development Division and Approve Supplemental Budget Request (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate 1.0 FTE Economic Development Coordinator (Class 0638, Salary Range 481) in the County Administrative Office (CAO)-Economic Development Division (Budget Unit 1120-275) primarily for Project Trellis; and
2. Approve the attached supplemental budget request for CAO-Economic Development Division (Budget Unit 1120-275) (4/5 vote required).

SOURCE OF FUNDING:

Measure S, General Fund (1100), Economic Development Fund (1120)

DISCUSSION:

On Sept. 21, 2021, your Board approved a \$1 million allocation from the General Fund (Measure S Revenues derived from cannabis excise tax) to Project Trellis. These funds were previously allocated in accordance with Board direction that 10% of Measure S funds be allocated to fund Project Trellis. Due to COVID-19, this allocation was reduced to provide for a balanced budget in anticipation of revenue losses. This action returns those funds to Project Trellis. These funds will be used to create an emergency grant program that provides financial assistance to cannabis cultivators facing issues related to insolvency, crop loss, fire mitigation, drought, and who have incurred expenditures related to adverse marketplace conditions caused by the drop in cannabis prices.

Your Board also directed staff to add a new position to support the Project Trellis program. Before you today is a request to allocate 1.0 FTE Economic Development Coordinator in CAO-Economic Development Division (Budget Unit 1120-275) primarily for Project Trellis. Given the complexities of the Project Trellis program and considering that Project Trellis is inclusive of multiple initiatives (Micro Grants, Equity, Marketing) which require oversight, staff determined that an Economic

Development Coordinator was the best role for providing additional support to the program.

FINANCIAL IMPACT:

The annual salary and benefit cost for an Economic Development Coordinator position is approximately \$104,689. This position will be funded through Measure S allocations to Project Trellis and any additional grant awards received for the Project Trellis program. The Economic Development Coordinator position is anticipated to be \$47,086 for the remainder of fiscal year 2021-22.

The attached supplemental budget will transfer \$1 million from the General Fund fund balance to CAO-Economic Development Division (Budget Unit 1120-275) for Project Trellis grant programs. In addition, the supplemental budget includes \$47,086 as a transfer in from the Economic Development Fund (1120) to CAO-Economic Development (Budget Unit) 1120-275 for salaries and benefits for the new Economic Development Coordinator position. Due to the nature of this program Central Service costs will not be reimbursable through the cost plan. Funds are available for the administration of the program through direct billing outside of the cost plan.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by supporting business, workforce development and creation of private-sector jobs .

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose to deny this request and maintain current staffing levels. This is not recommended by staff because these recommendations support previously moved action and direction from your Board.

ATTACHMENTS:

1. Economic Development Coordinator Job Description
2. EDD Sep 2021 Supplemental Budget Request
3. EDD Sep 2021 Revised Staffing Table

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: 9/21/22

File No.: , 21-1368