

Application Budget

Jurisdiction Name	
Total Grant Amount Requested:	

Personnel that will provide direct technical assistance to support the intent of 1

Personnel Classification		Role in Grant Program
<i>Example</i>	<i>Local Planner</i>	<i>Reviews CEQA documentation provided by applicants.</i>
A1	Program Director (Filled)	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
A2	Sr Program Manager (Vacant)	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
A3	Chief Planner (Filled)	Phase 1 & 2 permit review and Appendix G
A4	Sr Planner (Vacant)	Phase 1 & 2 permit review and Appendix G
A5	Program Administrator (Filled)	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
A6	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A7	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A8	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A9	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A10	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A11	Planner I/II (Filled)	Phase 1 & 2 permit review and Appendix G
A12	Planner I/II (Nina?)	Phase 1 & 2 permit review and Appendix G
A13	Planner I/II (Greg)?	Phase 1 & 2 permit review and Appendix G
A14	Planner I/II (Vacant)	Phase 1 & 2 permit review and Appendix G
A15	Planner I/II (Vacant)	Phase 1 & 2 permit review and Appendix G
A16	Cartographer Planner (Filled)	Supplychain wide permit and CEQA review. Pre-site inspection mapping, tree clearing prohibition
A17	Department Analyst II (Filled)	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
A18	Staff Asst III (Filled)	File Management for Phase 1 & 2 permit review and Appendix G Checklist
A19	Staff Asst III (Vacant)	File Management for Contracted Services

Items that provi

Cost Category / Service or Vendor (if known)		Description
Example	Contractual / Environment Consultants	Contractor to assist with the development of a PEIR for the county.
B1	Contractual Principal Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B2	Contractual Senior Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B3	Contractual Senior Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B4	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B5	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B6	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B7	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B8	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B9	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B10	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B11	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B12	Contractual Associate Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B13	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B14	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B15	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B16	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B17	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B18	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B19	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review

B20	Contractual Assistant Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B21	Contractual Planning Services	Completion of application permit review guidance materials, SSHR review materials, and Appendix G drafting and review materials.

To provide or fund administrative assistance to support the inte

Personnel Classification		Role in Grant Program
<i>Example</i>	<i>Accounting Analyst</i>	<i>To track expenditures associated with the grant.</i>
C1	Program Director (Filled)	General Oversight and Direct Grant Policy Development and Direct Grant Execution
C2	Sr Program Manager (Vacant)	General Oversight and Direct Grant Policy Development and Direct Grant Execution
C3	Chief Planner (Filled)	Direct Grant Application Review
C4	Program Administrator (Filled)	General Oversight and Direct Grant Policy Development and Direct Grant Execution
	Offices Services Supervisor (Vacant)	Execution of Direct Grant Program
C6	Department Analyst (Filled)	Expenditure Tracking
C7	Admin Asst (Filled)	Grant Application Underwriting / Agreement &
C8	Admin Asst (Vacant)	Grant Application Underwriting / Agreement &
C9	Staff Asst III (Filled)	Grant Application Underwriting
C10	Staff Asst III (Vacant)	Grant Application Underwriting
C11	County Counsel	LJAGP Direct Grant Program Implementation, Grant Agreement Review, Chapter 10A.17 and MND Implementation, and CFBL transition

Items that provide admini

Cost Category / Service or Vendor (if known)		Description
<i>EX</i>	<i>Facilities / Headquarters</i>	<i>Costs associated with office space for direct technical assistance staff.</i>
D1	Direct Grant Program	MCP and PBS applicants and permit holders are eligible

D2	Professional Services	Client First: RFQ Development & Analysis Onetime Expense Q1/Q2 FY 22/23 (amount reduced)
D3	Informational Technology Systems	0.5 FTE - Senior Application Developer/Analyst for Accela implementation needs (GIS, systems, data transfer, etc)
D4	Professional Services	Accela project management contract with Averro
D5	Professional Services	Carasoft: Accela Cannabis Program, including implmentation by VIP
D6	Professional Services	Planet: Satellite Imagery
D7	Professional Services	Field Inspection - Wireless Service
D8	Supplies	Field Inspection Technology: Ipad, Screen Protectors, Ipad cases, Apple Pencil Onetime Expense Q3/Q4 FY 21-22
D9	Supplies	Costs associated with work stations for direct technical staff. Onetime Expense
D10	Supplies	Conferencing Equipement - public information and educational sessions, and remote permit hearings Onetime Expense
D11	Professional Services	ESRI: Arch-GIS license for cartographer planner
D12	Supplies	GIS Equipment: Workstation & mapping printer for cartographer planner. Onetime Expense
D13	Informational Technology Systems	DocuSign: All permits and compliance affidavits must be signed inperson to be executed. DocuSign will allow for the streamlining of permit issuance and gathering of compliance affidavit signatures
D14	Services	Outside Agency Cost Recovery - CDFW
D15	Equipment	Color Printer



County of Mendocino

A. Direct Technical Assistance Costs - Personnel

the grant program. Include the cost of salary and benefits for time spent in the jurisdiction.

Annual Salary & Benefits	FY 21-22 Percentage of Time	FY 22-23 Percentage of Time
\$ 150,000.00	0.50	0.75
\$ 190,107.03	0.00	0.65
\$ 158,438.97	0.00	0.15
\$ 157,123.57	0.00	0.65
\$ 141,075.79	0.00	0.10
\$ 138,149.04	0.00	0.10
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.95
\$ 128,053.41	0.00	0.50
\$ 128,053.41	0.00	0.70
\$ 128,053.41	0.00	0.10
\$ 128,053.41	0.00	0.10
\$ 128,053.41	0.00	0.85
\$ 111,775.44	0.00	0.10
\$ 63,138.82	0.00	0.50
\$ 63,138.82	0.00	0.10

B. Direct Technical Assistance Costs - Other

the grant program. Include the cost of salary and benefits for time spent in the jurisdiction.

\$ 235,040.00	0.00	0.30
\$ 50,000.00	0.00	1.00

C. Indirect/Administrative - Personnel

ent of the grant program. Cost of salary and wages for time spent s

Annual Salary & Benefits	FY 21-22 Percentage of Time	FY 22-23 Percentage of Time
\$ 89,000.00	0.25	0.25
\$ 190,107.03	0.00	0.20
\$ 158,438.97	0.00	0.10
\$ 157,123.57	0.00	0.25
\$ 138,149.04	0.00	0.74
\$ 83,527.39	0.00	0.10
\$ 111,775.44	0.00	0.50
\$ 75,733.69	0.00	0.75
\$ 75,733.69	0.00	0.10
\$ 63,138.82	0.00	0.25
\$ 63,138.82	0.00	0.10
\$ 240,000.00	0.00	1.00

D. Indirect/Administrative - Other

strative or indirect support to the intent of the grant program.

Annual Cost	FY 21-22 Percentage of Costs	FY 22-23 Percentage of Costs
\$ 1,250,000.00	0.02	0.02
\$ 10,473,468.00	0.00	0.75

\$ 12,473.75	0.00	1.00
\$ 116,790.00	0.00	1.00
\$ 75,000.00	0.00	1.00
\$ 455,373.87	0.00	0.80
\$ 351,240.00	0.00	1.00
\$ 5,000.00	0.00	0.25
\$ 7,421.30	0.00	0.25
\$ 47,965.20	0.00	0.75
\$ 4,665.50	0.00	1.00
\$ 7,000.00	0.00	1.00
\$ 50,000.00	0.00	0.00
\$ 41,159.33	0.00	0.25
\$ 231,654.00	0.00	1.00
\$ 10,896.12	0.00	0.25

E. TOTALS

\$ 17,586,406.62

Spent working on the grant by the employees of		TOTAL
FY 23-24 Percentage of Time	FY 24-25 Percentage of Time	
1.00	1.00	\$ 487,500.00
0.50	0.40	\$ 294,665.89
0.25	0.15	\$ 87,141.43
0.50	0.25	\$ 219,973.00
0.75	0.35	\$ 169,290.95
0.25	0.15	\$ 69,074.52
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 268,912.16
0.80	0.35	\$ 211,288.13
0.80	0.35	\$ 236,898.81
0.80	0.35	\$ 160,066.76
0.80	0.35	\$ 160,066.76
0.75	0.35	\$ 249,704.15
0.10	0.05	\$ 27,943.86
0.50	0.25	\$ 78,923.52
0.50	0.25	\$ 53,667.99
Direct Technical Assistance Costs - Personnel		\$ 3,632,178.78

1.00		\$ 305,552.00
0.00	0.00	\$ 50,000.00
Direct Technical Assistance Costs - Other		\$ 7,095,584.00

Supporting the work of the grant.		
FY 23-24 Percentage of Time	FY 24-25 Percentage of Time	TOTAL
0.25	0.25	\$ 89,000.00
0.25	0.25	\$ 133,074.92
0.5	0.25	\$ 134,673.12
0.25	0	\$ 78,561.79
0.5	0.25	\$ 205,842.08
0.5	0.25	\$ 70,998.28
0.5	0.5	\$ 167,663.15
0.5	0.5	\$ 132,533.97
0.5	0.5	\$ 83,307.06
0.25	0	\$ 31,569.41
0.25	0	\$ 22,098.59
0.5	0	\$ 360,000.00
Indirect/Administrative Costs - Personnel		\$ 1,060,322.36

FY 23-24 Percentage of Costs	FY 24-25 Percentage of Costs	TOTAL
0.02	0.01	\$ 81,250.00
0.25	0.00	\$ 3,648,662.58

0.00	0.00	\$ 12,473.75
0.00	0.00	\$ 116,790.00
0.00	0.00	\$ 75,000.00
0.10	0.10	\$ 455,373.87
1.00	1.00	\$ 1,053,720.00
1.00	1.00	\$ 11,250.00
0.50	0.25	\$ 7,421.30
0.25	0.00	\$ 47,965.20
0.00	0.00	\$ 4,665.50
1.00	1.00	\$ 21,000.00
1.00	0.00	\$ 50,000.00
0.50	0.50	\$ 51,449.16
0.00	0.00	\$ 231,654.00
0.50	0.25	\$ 10,896.12

Indirect Administrative Costs - Other	\$	5,798,321.48	
<i>Direct Technical Assistance Costs - TOTAL</i>	\$	10,727,762.78	
<i>Indirect/Administrative Costs - TOTAL</i>	\$	6,858,643.85	
GRAND TOTAL	\$	17,586,406.62	
	\$	17,586,406.62	\$ (0.00)

