



COUNTY OF MENDOCINO CANNABIS DEPARTMENT

125 EAST COMMERCIAL ST • WILLITS
CALIFORNIA • 95490

KRISTIN NEVEDAL, DIRECTOR

PHONE: 707-234-6680

FAX: 707-234-6337

cannabisprogram@mendocinocounty.org

<https://www.mendocinocounty.org/departments/cannabis-department>

INTRODUCTION

The Local Jurisdiction Assistance Grant Program (LJAGP) was proposed by Governor Newsom in the 2021-2022 budget and passed by the Legislature providing funding to local jurisdictions to aid in the transitioning high numbers of provisional cannabis licenses into annual licenses. On September 14, 2021, the DCC released draft LJAGP guidelines and announced that eligible jurisdictions could submit applications from October 8, 2021, to November 15, 2021. Cannabis Program staff, which consisted of the Cannabis Program Manager, 3 – Planners Level I/II, 1 – Staff Assistant III, and 1 – Administrative Assistant, began executing the tasks necessary to submit a completed application packet.

BACKGROUND

The awarded LJAGP budget, totaling \$17,586,406.62, is broken into four (4) primary expense categories that include:

- A. Direct Technical Assistance Costs – Personnel, includes expenses related to personnel that will provide direct technical assistance to the intent of the grant program. Personnel refers to full-time County staff.
- B. Direct Technical Assistance Costs – Other, includes expenses related to the direct support of the grant program, such as contract planning services.
- C. Indirect/Administrative – Personnel, includes expenses related to personnel that will provide indirect/administrative assistance to the intent of the grant program. Personnel refers to full-time County staff.
- D. Indirect/Administrative – Other, includes expenses related to the indirect/administrative support of the grant program. _

The LJAGP budget template requires the applicant to enter the percentage of funds, for each cost, that will be expended during each of the four (4) years associated with the expenditure timeline. At the time of application drafting and submission, Program staff was preparing to transition into a stand-alone department. The Board of Supervisory officially formed the Cannabis Department on October 19, 2021.

DISCUSSION

Cannabis Department staff recommends that the County apply for a LJAGP Budget Amendment to ensure adequate funding to ensure the timely processing of Phase 1 & 2 applications and Appendix G CEQA documents.

The following table provides a condensed summary of the proposed budget amendments. Itemized budget details can be found by reviewing the FNL Approved LJAGP Budget and the DRAFT LJAGP Budget Amendment, included in the agenda packet.

| COST CATEGORY | FUNDING AMOUNT |
|--|------------------------------|
| A. Direct Technical Assistance Costs – Personnel (Awarded)* <ul style="list-style-type: none"> A1-A13: 13 full-time department staff in FY 21-22 and FY 22-23 | \$ 838,526.70 |
| <u>A. Direct Technical Assistance Costs – Personnel (Amended)**</u> <ul style="list-style-type: none"> Zero department staff in FY 21-22 A1-A19: 19 full-time department staff in FY 22-23, FY 23-24 | <u>\$3,632,178.78</u> |
| B. Direct Technical Assistance Costs – Other (Awarded)* <ul style="list-style-type: none"> B1-B6: 6 contract planners for in FY 21-22 and FY 22-23 | \$1,664,700.00 |
| <u>B. Direct Technical Assistance Costs – Other (Amended)**</u> <ul style="list-style-type: none"> B1-B20: 20 contract planners including management and supervisor level planners in Q4 of FY 22-23 and in FY 23-24 B21: Contract Planning Services to finalize the application and Appendix G Checklist review guidance materials | <u>\$7,095,584.00</u> |
| C. Indirect/Administrative Costs – Personnel (Awarded)* <ul style="list-style-type: none"> C1-C7: 7 full-time department staff in FY 21-22, FY 22-23, FY 23-24 and FY 24-25 | \$1,305,538.20 |
| <u>C. Indirect/Administrative Costs – Personnel (Amended)**</u> <ul style="list-style-type: none"> Zero full-time department staff in FY 21-22 C1-C10: 10 full-time department staff in FY 22-23, FY 23-24 and FY 24-25 C11: County Counsel | <u>\$1,060,322.36</u> |
| D. Indirect/Administrative Costs – Other (Awarded) <ul style="list-style-type: none"> D2-D4: Resource Innovation Institute (RII) Power Score compliance tool D5-D7: MC Portal for processing Annual Permit Renewals D8-D14: Upgrades to TRAKiT permit application management system D15: TRAKiT licenses for expanded staffing plan D16-D18: Field Inspection – wireless service and supplies D19: Client First: RFQ Development & Analysis in FY 22-23 D20-D21: Land Vision Aerial Imagery & Planet Satellite Imagery D22: Workstations and supplies for department staff D23: Conferencing equipment D24: GIS Equipment D25: Docusign D27: Outside Agency Cost Recovery (CDFW) D26: Direct Grant Program (\$10,473,468.00) | \$13,777,641.72 |
| <u>D. Indirect/Administrative Costs – Other (Amended)</u> <ul style="list-style-type: none"> D1: Direct Grant Program (\$3,648,662.58) D2: Client First: RFQ Development & Analysis in FY 22-23 D3-D5: Acella platform, implementation, and project management D6: Planet Satellite Imagery D7-D8: Field Inspection – wireless service and supplies D9: Workstations and supplies for department staff D10: Conferencing equipment D11: ESRI: Arch-GIS license for cartographer planner D12: GIS Equipment D13: Docusign D14: Outside Agency Cost Recovery – CDFW D15: Color Printer | <u>\$5,798,321.48</u> |

* Details can be found on the FNL Approved LJAGP Budget, budget worksheet tab

** Details can be found on the DRAFT LJAGP Budget Amendment, budget worksheet tab