

## Application Budget

<b>Jurisdiction Name</b>	
<b>Total Grant Amount Requested:</b>	\$

### 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	Phase 1 & 2 permit review and Appendix G
A2	Program Manager	Phase 1 & 2 permit review and Appendix G
A3	Chief Planner	Phase 1 & 2 permit review and Appendix G
A4	Program Administrator	Phase 1 & 2 permit review and Appendix G
A5	Planner I/II	Phase 1 & 2 permit review and Appendix G
A6	Planner I/II	Phase 1 & 2 permit review and Appendix G
A7	Planner I/II	Phase 1 & 2 permit review and Appendix G
A8	Planner I/II	Phase 1 & 2 permit review and Appendix G
A9	Planner I/II	Phase 1 & 2 permit review and Appendix G
A10	Department Analyst	Phase 1 & 2 permit review and Appendix G
A11	Admin Asst	Phase 1 & 2 permit review and Appendix G
A12	Admin Asst	File Management for Contracted Services
A13	Cartographer Planner	Supplychain wide permit and CEQA review. Pre-site inspection mapping, tree clearing prohibition

### Items that provide

Cost Category / Service or Vendor (if known)		Description
<i>Example</i>	<i>Contractual / Environment Consultants</i>	<i>Contractor to assist with the development of a PEIR for the county.</i>
B1	Contractual Planner Tech / Planner Asst	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B2	Contractual Planner Tech / Planner Asst	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B3	Contractual Planner Tech / Planner Asst	Phase 1 & 2 permit review and Appendix G Checklist Development/Review

B4	Contractual Senior / Principal Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B5	Contractual Senior / Principal Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review
B6	Contractual Senior / Principal Planner	Phase 1 & 2 permit review and Appendix G Checklist Development/Review

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	General Oversight and Direct Grant Policy
C2	Program Manager	General Oversight and Direct Grant Policy
C3	Program Administrator	General Oversight and Direct Grant Policy
C4	Chief Planner	Direct Grant Application Review
C5	Offices Services Supervisor	Execution of Direct Grant Program
C6	Department Analyst	Expenditure Tracking
C7	Admin Asst	Grant Application Underwriting

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>
D2	Informational Technology Systems	Power Score / RII: Costs associated with initial start-up and Mendocino customization <b>Onetime Expense Q3/Q4 FY 21-22</b>
D3	Professional Services	Power Score / RII: Costs associated with annual user fee (\$350/user x 932 users)
D4	Professional Services	Client First: Project Manage the API plug-in of the Power Score into the County's electronic application portal system, build out of the public facing data entry system, and API data transfer from the portal system to the TRAKiT permit tracking platform. <b>Onetime Expense Q3/Q4 FY 21-22</b>

D5	Informational Technology Systems	Renewal Application Portal System: Hosted on the County's website - County Informational Services Staff Developer (132 hours x \$82.06/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D6	Informational Technology Systems	Renewal Application Portal System: Hosted on the County's website - County Informational Services Senior Staff Developer (132 hours x \$132.17/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D7	Professional Services	Client First: Project manage the development of the Renewal Application Portal System and API development ensuring that the application materials provided by the Portal are automatically transferred into the TRAKiT permit tracking system. (100 hours x \$205/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D8	Professional Services	Client First: Write report software that exports the LJAGP Permitting Metric data from TRAKiT Custom Screens (96 hours x \$175.00/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D9	Professional Services	Client First: TRAKiT Custom Screen Update for CFBL's includes CFBL process design, configuration, testing, training, and incorporation of applicable Planning Permits - admin permits, minor permits, major use permits (50 hours x \$175.00/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D10	Professional Services	Client First: TRAKiT Custom Screen Update for Cultivation and Nursery permits includes AG process design, configuration, testing, and training. (40 hours x \$175.00/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D11	Professional Services	Client First: TRAKiT Custom Screens report run for both CFBL and AG (cultivation & nursery) permits (8 hours per report x \$175.00 x quarterly reporting)

D12	Professional Services	Client First: TRAKiT Administrative Support (40 hours x \$175.00/hour)
D13	Professional Services	Client First: TRAKIT Project Management of TRAKIT Custom Screen Development, maintenance, and updates (70 hours x \$208.00/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D14	Informational Technology Systems	TRAKiT Licensing agreements for department staff and consultants <b>Onetime Expense Q3/Q4 FY 21-22</b>
D15	Informational Technology Systems	TRAKiT Annual Service Charge (\$250/month/user)
D16	Supplies	Field Inspection Technology: Ipads, Screen Protectors, Ipad cases, Apple Pencil <b>Onetime Expense Q3/Q4 FY 21-22</b>
D17	Professional Services	Client First: Field Inspection Technology developemnt including the digitization of inspection checklist and API development that allows the data entered into the Ipad to automatically upload into TRAKiT (40 hours x \$175.00/hour) <b>Onetime Expense Q3/Q4 FY 21-22</b>
D18	Field Inspection Technology	Wireless Service
D19	Professional Services	Client First: RFQ Development & Analysis <b>Onetime Expense Q3/Q4 FY 21-22</b>
D20	Informational Technology Systems	Planet: Satellite Imagery
D21	Informational Technology Systems	Land Vision: Aerial Imagery
D22	Supplies	Costs associated with work stations for direct technical staff. <b>Onetime Expense Q3/Q4 FY 21-22</b>
D23	Supplies	Conferencing Equipement - public information and educational sessions, and remote permit hearings <b>Onetime Expense Q3/Q4 FY 21-22</b>
D24	Supplies	GIS Equipment: Workstation for cartographer planner. <b>Onetime Expense Q3/Q4 FY 21-22</b>

D25	Informational Technology Systems	DocuSign: All permits and compliance affidavits must be signed in person to be executed. DocuSign will allow for the streamlining of permit issuance and gathering of compliance affidavit signatures
D26	Direct Grant Program	MCP and PBS applicants and permit holders are eligible
D27	Services	Outside Agency Cost Recovery


**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
\$ 187,012.00	0.30	0.02
\$ 127,340.00	0.28	0.02
\$ 116,795.00	0.27	0.27
\$ 92,130.00	0.06	0.02
\$ 94,456.00	0.42	0.37
\$ 94,456.00	0.42	0.37
\$ 94,456.00	0.42	0.37
\$ 94,456.00	0.42	0.37
\$ 94,456.00	0.42	0.37
\$ 73,915.00	0.06	0.06
\$ 54,831.00	0.38	0.23
\$ 54,831.00	0.45	1.00
\$ 101,864.00	0.45	1.00

**B. Direct Technical Assistance Costs - Other**

include direct benefits to the intent of the grant program.

Annual Cost	FY 21-22 Percentage of Costs	FY 22-23 Percentage of Costs
\$ 500,000.00	1.00	0.50
\$ 270,000.00	0.47	0.16
\$ 270,000.00	0.47	0.16
\$ 270,000.00	0.47	0.16

\$	384,800.00	0.47	0.53
\$	384,800.00	0.47	0.53
\$	384,800.00	0.47	0.53

**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
\$ 187,012.00	0.15	0.3
\$ 127,340.00	0.3	0.3
\$ 92,130.00	0.3	0.6
\$ 116,795.00	0.25	0.5
\$ 64,503.00	0.4	0.75
\$ 73,915.00	0.4	0.8
\$ 54,831.00	0.4	0.8

**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
\$ 15,000.00	0.25	0.25
\$ 286,300.00	0.50	1.00
\$ 19,500.00	0.25	0.25

\$ 10,831.92	0.25	0.25
\$ 17,446.44	0.25	0.25
\$ 20,500.00	0.25	0.25
\$ 16,800.00	0.25	0.25
\$ 8,750.00	0.25	0.25
\$ 7,000.00	0.25	0.25
\$ 5,600.00	0.50	1.00



\$ 7,000.00	0.50	1.00
\$ 14,560.00	0.25	0.25
\$ 40,000.00	0.25	0.25
\$ 60,000.00	0.50	1.00
\$ 7,421.30	0.25	0.25
\$ 7,000.00	0.25	0.25
\$ 210.00	0.50	1.00
\$ 19,500.00	0.25	0.25
\$ 351,240.00	0.50	1.00
\$ 39,400.00	0.50	1.00
\$ 47,965.20	0.25	0.25
\$ 4,665.50	0.25	0.25
\$ 92,030.70	0.25	0.25

\$ 41,159.33	0.50	1.00
\$ 10,473,468.00	0.25	0.50
\$ 187,020.00	0.25	0.50

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**E. TOTALS**

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18,084,837.00

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
		\$ 59,843.84
		\$ 38,202.00
		\$ 63,069.30
		\$ 7,370.40
		\$ 74,620.24
		\$ 74,620.24
		\$ 74,620.24
		\$ 74,620.24
		\$ 74,620.24
		\$ 8,869.80
		\$ 33,446.91
0.50		\$ 106,920.45
0.00	0.00	\$ 147,702.80
<b>Direct Technical Assistance Costs - Personnel</b>		<b>\$ 838,526.70</b>

		TOTAL
FY 23-24 Percentage of Costs	FY 24-25 Percentage of Costs	
0.50	0.50	\$ 1,250,000.00
		\$ 170,100.00
		\$ 170,100.00
		\$ 170,100.00

		\$ 384,800.00
		\$ 384,800.00
		\$ 384,800.00
<b>Direct Technical Assistance Costs - Other</b>		<b>\$ 1,664,700.00</b>

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
0.3	0.3	\$ 196,362.60
0.3	0.3	\$ 152,808.00
0.6	0.6	\$ 193,473.00
0.5	0.5	\$ 204,391.25
0.75	0.75	\$ 170,932.95
0.8	0.8	\$ 180,608.40
0.8	0.8	\$ 206,962.00
<b>Indirect/Administrative Costs - Personnel</b>		<b>\$ 1,305,538.20</b>

FY 23-24 Percentage of Costs	FY 24-25 Percentage of Costs	TOTAL
0.02	0.01	\$ 81,250.00
0.25	0.25	\$ 15,000.00
1.00	1.00	\$ 1,002,050.00
0.25	0.25	\$ 19,500.00

0.25	0.25	\$ <b>10,831.92</b>
0.25	0.25	\$ <b>17,446.44</b>
0.25	0.25	\$ <b>20,500.00</b>
0.25	0.25	\$ <b>16,800.00</b>
0.25	0.25	\$ <b>8,750.00</b>
0.25	0.25	\$ <b>7,000.00</b>
1.00	1.00	\$ <b>19,600.00</b>

1.00	1.00	\$ 24,500.00
0.25	0.25	\$ 14,560.00
0.25	0.25	\$ 40,000.00
1.00	1.00	\$ 210,000.00
0.25	0.25	\$ 7,421.30
0.25	0.25	\$ 7,000.00
1.00	1.00	\$ 735.00
0.25	0.25	\$ 19,500.00
1.00	1.00	\$ 1,229,340.00
1.00	1.00	\$ 137,900.00
0.25	0.25	\$ 47,965.20
0.25	0.25	\$ 4,665.50
0.25	0.25	\$ 92,030.70

1.00	1.00	\$ 144,057.66
0.25	0.00	\$ 10,473,468.00
0.25	0.00	\$ 187,020.00
<b>Indirect/Administrative Costs - Other</b>		<b>\$ 13,777,641.72</b>

<b><i>Direct Technical Assistance Costs - TOTAL</i></b>		<b>\$ 2,503,226.70</b>
<b><i>Indirect/Administrative Costs - TOTAL</i></b>		<b>\$ 15,083,179.92</b>
<b>GRAND TOTAL</b>		<b>\$ 17,586,406.62</b>