

BUDGET TEMPLATE						
Name of Applicant:		County of Mendocino				
Project Name:		Home Hardening Market and Workforce Analysis				
Fill in the yellow highlighted boxes. Text in red will autopopulate.						
Line Item	Expense Item	Total Project Budget				
A.	Staff Salaries and Benefits					
1	Staff Salaries	\$18,919.04	See Sheet 1			
2	Staff Benefit Cost	\$17,443.20	See Sheet 1			
B.	Operating Expenses	\$1,000.00	Allowance for printing/distributing outreach materials			
C.	Travel	\$2,000.00	Allowance for travel to stakeholder meetings and funder workshops			
D.	Subcontracts and Subawards	\$165,000.00	Consultant fee + 10% contingency			
E.	Research and Communication Tools	\$0.00				
F.	Furniture and Equipment					
1	Small Purchase (unit cost of under \$5,000)	\$0.00	N/A			
2	Large Purchase (unit cost of over \$5,000)	\$0.00	N/A			
3	Equipment Lease	\$0.00	N/A			
	Subtotal	\$204,362				
	Indirect Cost (max 15%)	\$0.00				
	Include percentage here (%)	0.00	Maximum allowable			
	TOTAL FUNDING REQUIRED**	\$204,362.24				
	TOTAL FUNDS RAISED TO DATE	\$0.00				
	ADDITIONAL MATCH EXPECTED	\$0.00				
	TOTAL AWARD REQUESTED	\$204,362.24				



Sheet 1

County Staff Time

	Hours	Salary Rate	Salary Total	Benefits Rate	Benefits Total	Notes
Consultant Procurement	80	\$ 45.92	\$ 3,674	\$ 54.51	\$ 4,361	Allowance
Consultant Oversight/Monitoring	36	\$ 45.92	\$ 1,653	\$ 54.51	\$ 4,361	2 hours per month
Grant Reporting/Administration	80	\$ 45.92	\$ 3,674	\$ 54.51	\$ 4,361	4 hours per month + 8 hours for final report
Outreach Participation	216	\$ 45.92	\$ 9,919	\$ 54.51	\$ 4,361	12 hours per month
Total	412		\$ 18,919		\$ 17,443	

Pre-development Phase:

- Total projected cost for pre-development phase (to the best of your knowledge)
- Total amount of pre-development phase funding already secured
- Amount requested from Redwood Region RISE Catalyst Fund
- Funding strategy for pre-development phase (list funders or prospects, amounts, and types – e.g., loan, grant, individual contributions, etc. – and indicate for each whether you are “seeking funding” or have “secured funding or written funding commitment”)

Please provide a narrative detail for all grant-funded line items listed in your budget template. This Budget Narrative does not have a page limit.

The County of Mendocino is requesting \$204,362.24 in Catalyst funding to support the Home Hardening Market and Workforce Analysis project. This amount represents the entire costs to complete the Study. The County has not secured and will not require additional funding to complete the scope of work proposed.

A. Staff Salaries: Total Salaries Paid + Benefits

Organization	Position	FTE x Monthly Salary x Time	Benefits	Total (FTE x Salary x Time) + Benefits
County of Mendocino	Administrative Analyst – Economic Development	\$18,919.04	\$17,443.20**	\$36,362.34

***Please note that the County of Mendocino has included “fully loaded” benefit rates in this proposal, in which the benefits category for staff time includes all overhead and indirect costs associated with the staff person as well as fringe benefits.*

Staff salaries were calculated by estimating the amount of staff time anticipated for County staff during the project performance period for consultant procurement, project management and consultant oversight, coordination and participation in outreach to stakeholders during development of the Study, and grant reporting and administration. The County estimates 80 staff hours for consultant procurement (estimate based on prior County procurement processes), 36 staff hours for project management and consultant oversight (2 hours per month), 80 hours for grant reporting and administration (4 hours per month and 8 hours for a final closeout report), and 216 hours for coordination and participation in outreach activities and stakeholder coordination (12 hours per month). This results in a total of 412 County staff hours at the proposed rate.

B. Operating Costs

This line item contains a \$1,000 allowance for printing and distribution of outreach materials, posting of notices of meetings or surveys in local newspapers, and other potential outreach costs not covered by County staff time or other line items in this budget.

C. Travel

This line item contains an allowance of \$2,000 for County staff travel during the project performance period. Travel is anticipated to include attendance at quarterly Redwood Region

Rise Collaborative meetings when held in person, as well as travel to potential outreach events within the County in rural areas such as Covelo, Fort Bragg, or Laytonville from County staff offices in Ukiah. The precise number and location of outreach events will be determined with the selected consultant and therefore an allowance is included here to capture those travel expenses.

D. Subcontracts and Subawards

This line item contains costs for an economic development consultant to lead the effort to develop the proposed deliverables within the Study. The County of Mendocino does not have staff with sufficient experience in-house to complete this analysis and consultant support will bridge that gap while also providing additional expertise and insights from approaches to similar issues taken in other communities. The County of Mendocino conducted an informal requests for quotes for the proposed project from December 2024-January 2025 and the results of that process informed the budget amount requested, resulting in a \$165,000 budget line item including \$150,000 in consultant costs and a 10% contingency.

E. Research and Communications Tools

No funds requested.

F. Furniture and Equipment

No funds requested.

G. Other

No funds requested.

H. Indirect Costs

As discussed above, the County of Mendocino's benefit rates in this budget are fully weighted and represent both fringe benefit and overhead/indirect costs for County staff time. In combination with the salary line item, the staff costs in this budget include all indirect costs and therefore no indirect costs are requested under this line item.

Implementation Phase:

- **Total estimated project implementation cost (to the best of your knowledge)**
- **Funding strategy for implementation phase (Where will/might you seek funding or financing to implement this project? Specify sources, amounts, and types—grant, loan, etc.)**

The total estimated project implementation costs for this concept are not yet clear. The intent of the proposed Study is to determine the feasibility and capacity of the region to establish a workforce development program with a focus on home hardening and ignition-resistant construction techniques. However, the specifics of such a program, including size, intensity of instruction, duration, number of cohorts per year, and staffing are all significant cost drivers which are not yet clear at this phase in project development. A significant benefit of this project is to better quantify these parameters and help local institutions and stakeholders justify investment in this sector.

Following project completion, the County of Mendocino expects to both lead and support collaborators in pursuing funding to establish a workforce development program aligned with the findings of the analysis. Potential funders of this initiative could include the US Department of Commerce Economic Development Administration, US Small Business Administration, USDA Workforce Development funding, private sector loans to businesses, and likely additional grants available to educational institutions such as Mendocino College or the University of California Cooperative Extension. For example, the County of Mendocino previously approached the Economic Development Administration to discuss a workforce development program in this sector and received feedback that an empirical study of market demand for such a program would be the most significant resource in justifying such a request. That conversation informed the County's approach to this funding application and indicates the appetite that funding agencies have for this type of project should there be sufficient analysis available to justify it.