

Jurisdiction Name: Mendocino County
Total Grant Amount Requested: \$ 17,586,406.62

A. Direct Technical Assistance Costs - Personnel

Personnel that will provide direct technical assistance to support the intent of the grant program. Include the cost of salary and benefits for time spent working on the grant by the employees of the jurisdiction.

Table with columns: Personnel Classification, Role in Grant Program, Annual Salary & Benefits, FY 21-22 Percentage of Time, FY 21-22 Total, FY 22-23 Percentage of Time, FY 22-23 Total, FY 23-24 Percentage of Time, FY 23-24 Total, FY 24-25 Percentage of Time, FY 24-25 Total, TOTAL. Includes rows for Program Director, Program Manager, Chief Planner, Planner III, and Cartographer Planner.

B. Direct Technical Assistance Costs - Other

Items that provide direct benefits to the intent of the grant program.

Table with columns: Cost Category / Service or Vendor (if known), Description, Annual Cost, FY 21-22 Percentage of Costs, FY 21-22 Total, FY 22-23 Percentage of Costs, FY 22-23 Total, FY 23-24 Percentage of Costs, FY 23-24 Total, FY 24-25 Percentage of Costs, FY 24-25 Total, TOTAL. Includes rows for Contractual / Environment Consultants, Professional Services, and various permit review roles.

C. Indirect/Administrative - Personnel

To provide or fund administrative assistance to support the intent of the grant program. Cost of salary and wages for time spent supporting the work of the grant.

Table with columns: Personnel Classification, Role in Grant Program, Annual Salary & Benefits, FY 21-22 Percentage of Time, FY 21-22 Total, FY 22-23 Percentage of Time, FY 22-23 Total, FY 23-24 Percentage of Time, FY 23-24 Total, FY 24-25 Percentage of Time, FY 24-25 Total, TOTAL. Includes rows for Accounting Analyst, Program Director, Program Manager, Program Administrator, Chief Planner, Office Services Supervisor, Department Analyst, Admin Asst, and Senior Applications Developer Analyst.

D. Indirect/Administrative - Other

Items that provide administrative or indirect support to the intent of the grant program.

Table with columns: Cost Category / Service or Vendor (if known), Description, Annual Cost, FY 21-22 Percentage of Costs, FY 21-22 Total, FY 22-23 Percentage of Costs, FY 22-23 Total, FY 23-24 Percentage of Costs, FY 23-24 Total, FY 24-25 Percentage of Costs, FY 24-25 Total, TOTAL. Includes row for Facilities / Headquarters.

D3	Contract - Professional Services	Client First: Project Manage the API plugin of the Power Score into the County's electronic application portal system, build out the public facing data entry system, and API data transfer from the portal system to the TRAKIT permit tracking platform.	\$2,352.50	0.00	\$0.00	1.00	\$2,352.50	0.00	\$0.00	0.00	\$0.00	\$2,352.50			
D11	Contract - Professional Services	TRAKIT Administrative Support	\$745.00	0.00	\$0.00	1.00	\$745.00	0.00	\$0.00	0.00	\$0.00	\$745.00			
D14	Informational Technology	TRAKIT software licenses will be retained by MCD for the purposes of verifying other Department's permit status, including but not limited to: Planning and Building Services Department and Environmental Health. Both of which may impact the environmental analysis associated with CCBL applications and CCBL's.	\$60,000.00	0.00	\$0.00	0.17	\$10,000.00	0.17	\$10,000.00	0.17	\$10,000.00	\$30,000.00			
D15	Field Inspection Technology	Field Inspection Technology (iPad, Screen Protectors, iPad cases, Apple Pencil, and associated wireless services)	\$7,421.30	0.00	\$0.00	0.00	\$0.00	3.02	\$22,421.30	0.34	\$2,500.00	\$24,921.30			
D19	Contract - Professional Services	Planet: Satellite Imagery	\$351,240.00	0.00	\$0.00	0.50	\$175,620.00	1.00	\$351,240.00	1.00	\$351,240.00	\$878,100.00			
D20	Contract - Professional Services	Land Vision: Aerial Imagery	\$39,400.00	0.00	\$0.00	0.00	\$0.00	0.25	\$10,000.00	0.25	\$10,000.00	\$20,000.00			
D23	Equipment + Contract Professional services	GIS Equipment: Workstation for cartographer planner + annual GIS Licenses	\$92,030.70	0.00	\$0.00	0.08	\$7,000.00	0.18	\$16,500.00	0.18	\$16,500.00	\$40,000.00			
D24	Informational Technology	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.	\$41,159.33	0.00	\$0.00	0.23	\$9,516.00	0.23	\$9,516.00	0.23	\$9,516.00	\$28,548.00			
D25	Direct Grant Program	Direct grant assistance programs, to be administered by the Mendocino Cannabis Program.	\$4,806,744.18	0.00	\$0.00	0.00	\$0.00	1.00	\$4,806,744.18	0.00	\$0.00	\$4,806,744.18			
			FY 21-22 Total		\$0.00	FY 22-23 Total		\$205,233.50	FY 23-24 Total		\$5,226,421.48	FY 24-25 Total		\$399,756.00	\$5,831,410.98
											Indirect/Administrative Costs - Other		\$5,831,410.98		

E. TOTALS

Direct Technical Assistance Costs - TOTAL (Sections A+B)	\$5,715,932.80
Indirect/Administrative Costs - TOTAL (Sections C+D)	\$6,277,099.95
GRAND TOTAL (Sections A+B+C+D)	\$11,993,032.75

F. ITEMS NOT IN ORIGINAL BUDGET

Items that provide administrative or indirect support to the intent of the grant program.

Cost Category / Service or Vendor (if known)	Description	Annual Cost	FY 21-22 Percentage of Costs	FY 21-22 Total	FY 22-23 Percentage of Costs	FY 22-23 Total	FY 23-24 Percentage of Costs	FY 23-24 Total	FY 24-25 Percentage of Costs	FY 24-25 Total	TOTAL	
F1	Contract - Professional Services	Accela	0.00	\$0.00	0.76	\$347,748.93	0.24	\$107,624.94	0.00	\$0.00	\$455,373.87	
F2	Contract - Professional Services	Accela Implementation - Avero	0.00	\$0.00	1.00	\$100,000.00	0.00	\$0.00	0.00	\$0.00	\$100,000.00	
F5	Contract - Professional Services	CEQA Contract - Programmatic EIR & Other CEQA documents	0.00	\$0.00	0.25	\$1,250,000.00	0.75	\$3,750,000.00	0.00	\$0.00	\$5,000,000.00	
F6	Contract - Professional Services	Contract - LACO Consulting	0.00	\$0.00	0.90	\$18,000.00	1.00	\$20,000.00	0.00	\$0.00	\$38,000.00	
											Not in Original Budget Indirect/Administrative Costs - Other	\$5,593,373.87
											Direct Technical Assistance Costs - TOTAL (Sections A+B)	\$5,715,932.80
											Indirect/Administrative Costs - TOTAL (Sections C+D)	\$6,277,099.95
											GRAND TOTAL (Sections A+B+C+D+E)	\$17,586,406.62
											\$0.00	