Local Jurisdiction	Local Plan	nner / Position			BUDG	ET FORM						
risdiction N tal Grant Ar	ame: nount Requested:	Mendocino County \$ 17,586,406.62										
				A. Direct Techn	ical Assistance C	osts - Personnel						
		Personnel that will provide direct	technical assistance to support	the intent of the grant progr	am. Include the cost	of salary and benefits for tin	ne spent working on t	he grant by the employees	of the jurisdiction.			
	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
xample	Local Planner / Position	Reviews CEQA documentation provided by applicants.	\$150,000.00	0.50	\$75,000.00	0.75	\$112,500.00	1.00	\$150,000.00	1.00	\$150,000.00	\$487,500.00
A1	Program Director	Permit review	\$193.693.70	0.00	\$0.00	0.29	\$56,562,40	0.23	\$43,581,08	0.30	\$58,108,11	\$158,251,59
A2	Program Manager	Permit review	\$158,438,97	0.00	\$0.00	0.00	\$0.00	0.25	\$39,609,74	0.25	\$39,609,74	\$79,219,49
A3	Chief Planner	Permit review	\$158,137,27	0.00	\$0.00	0.18	\$28.026.37	0.20	\$31,627,45	0.20	\$31,627,45	\$91,281,28
A5	Planner I/II	Permit review	\$127,759,72	0.00	\$0.00	0.79	\$100,944,64	0.80	\$102.207.78	0.80	\$102.207.78	\$305,360,19
A6	Planner VII	Permit review	\$127,175,67	0.00	\$0.00	0.61	\$77,879,11	0.80	\$101,740,54	0.80	\$101,740,54	\$281,360.18
A7	Planner I/II	Permit review	\$113,737,47	0.00	\$0.00	0.73	\$82,543,37	0.80	\$90,989,98	0.80	\$90,989,98	\$264,523,32
A8	Planner I/II	Permit review	\$102,932.23	0.00	\$0.00	0.73	\$74,721,20	0.80	\$82,345,78	0.80	\$82,345.78	\$239,412,77
A9	Planner VII	Permit review	\$99.961.67	0.00	\$0.00	0.70	\$70,405,45	0.80	\$79,969,34	0.80	\$79,969,34	\$230,344,12
A13	Cartographer Planner	Permit review & permit compliance	\$126.567.18	0.00	\$0.00	0.80	\$101,580,37	0.80	\$101,253,74	0.80	\$101.253.74	\$304.087.86
				FY 21-22	\$0.00	FY 22-23	\$592.662.91	FY 23-24	\$673.325.43	FY 24-25	\$687.852.46	\$1,953,840,8
				Total	\$0.00	Total	\$592,662.91	Total	\$673,325.43	Total	\$687,852.46	\$1,953,840.80
									Direct Technical Ass	stance Costs - Personnel		\$1,953,840.80
				B. Direct Tec	hnical Assistance	Costs - Other						
				Items that provide dire	ct benefits to the inte	nt 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
xample	Contractual / Environment Consultants	Professional Services	\$500,000.00	1.00	\$500,000.00	0.50	\$250,000.00	0.50	\$250,000.00	0.50	\$250,000.00	\$1,250,000.00
B1	Contractual Associate Planner	Permit Review	\$228,800.00	0.00	\$0.00	0.20	\$46,090.00	0.80	\$183,040.00	0.20	\$45,760.00	\$274,890.00
B2	Contractual Associate Planner	Permit Review	\$228,800.00	0.00	\$0.00	0.20	\$46,090,00	0.80	\$183.040.00	0.20	\$45,760.00	\$274.890.00

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Total

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Total

Contractual Associate Planner Contractual Associate Planner

Contractual Associate Planner

Contractual Associate Planner

Contractual Senior Planner

Contractual Planning Technician Contractual Planning Technician

Contractual Principal Planner/Manager

Contractual Principal Planner/Manager

Contractual Associate Planner

Contractual Associate Planner

Contractual Associate Planner

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Permit Review Permit Review

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FY 23-24 Total	\$2,500,368.00	FY 24-25 Total	\$274,560.00	\$3,762,092.00
0.25	\$57,200.00	0.00	\$0.00	\$103,290.00
0.25	\$57,200.00	0.00	\$0.00	\$103,290.00
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\$122,304.00 \$122,304.00

\$299,520.00

\$93,600,00

\$57,200.00 \$57,200.00

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Direct Technical Assistance Costs - Other \$3,762,092.00

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\$449,820.00

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\$103,290.00

	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.													
	Personnel Classification Role in Grant Program Annual Salary & Benefits FY 21-22 Percentace of Time FY 22-23 Total FY 22-23 FY 23-24 FY 23-24 FY 24-25 FY 24-25 Percentace of Time Total Percentace of Time <th>TOTAL</th>									TOTAL				
Example	Accounting Analyst	To track expenditures associated with the grant.	\$89,000.00	0.25	\$22,250.00	0.25	\$22,250.00	0.25	\$22,250.00	0.25	\$22,250.00	\$89,000.00		
C1	Program Director	General Oversight and Direct Grant Policy	\$193,693.70	0.00	\$0.00	0.07	\$13,197.89	0.08	\$14,527.03	0.10	\$19,369.37	\$47,094.29		
C2	Program Manager	General Oversight and Direct Grant Policy	\$158,438.97	0.00	\$0.00	0.00	\$0.00	0.15	\$23,765.85	0.15	\$23,765.85	\$47,531.69		
C3	Program Administrator	General Oversight and Direct Grant Policy	\$138,087.36	0.00	\$0.00	0.12	\$16,715.98	0.20	\$27,617.47	0.20	\$27,617.47	\$71,950.92		
C4	Chief Planner	Direct Grant Application Review	\$158,137.27	0.00	\$0.00	0.08	\$12,739.26	0.15	\$23,720.59	0.15	\$23,720.59	\$60,180.44		
C5	Office Services Supervisor	Execution of Direct Grant Program	\$83,527.39	0.00	\$0.00	0.00	\$0.00	0.15	\$12,529.11	0.15	\$12,529.11	\$25,058.22		
C6	Department Analyst	Expenditure Tracking	\$104,374.05	0.00	\$0.00	0.09	\$9,886.49	0.15	\$15,656.11	0.15	\$15,656.11	\$41,198.71		
C7	Admin Asst	Grant Application Underwriting	\$75,733.69	0.00	\$0.00	0.04	\$3,028.45	0.10	\$7,573.37	0.10	\$7,573.37	\$18,175.19		
C8	Admin Asst	Grant Application Underwriting	\$75,733.69	0.00	\$0.00	0.00	\$3,028.45	0.05	\$3,786.68	0.05	\$3,786.68	\$10,601.82		
C9	Senior Applications Developer Analyst	Internal IT Support	\$145,762.00	0.00	\$0.00	0.50	\$72,881.00	0.25	\$36,440.50	0.10	\$14,576.20	\$123,897.70		
	FY21-22 FY22-3 FY23-24 FY23-24 FY24-25 Total \$0.00 Total \$131,477.52 Total \$165,616.71 Total \$146,594,75 \$445,64													
									Indirect/Admini	strative Costs - Personnel		\$445,688.97		

	D. Indirect/Administrative - Other													
	Items that provide administrative or indirect support to the intent of the grant program.													
Cost Category / Service or Vendor Category / Service or Vendor Description Description Annual Cost Prz1-22 FY21-22 FY22-23 Percentage of Costs Total 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					
EX	Facilities / Headquarters	Costs associated with office space for direct technical assistance staff.	\$1,250,000.00	0.02	\$18,750.00	0.02	\$25,000.00	0.02	\$25,000.00	0.01	\$12,500.00	\$81,250.00		

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 splications 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
				. Star		, Jtai		. Jtai	Indirect/Adm	inistrative Costs - Other		\$5,831,410.98
									inun ect/Aum	motivative Sosta - Other		40,001,410.90

E. TOTALS

Direct Technical Assistance Costs - TOTAL (Sections A+B) Indirect/Administrative Costs - TOTAL (Sections C+D) GRAND TOTAL (Sections A+B+C+D)

E ITEMS	INAL BUDGET
F. ITEMIST	SINAL BUDGET

Items that provide administrative or indirect support to the intent of the grant program.												
nems that provide administrative or interfect support to the intent or 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	\$455,373.87	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	\$100,000.00	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	\$5,000,000.00	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	\$20,000.00	0.00	\$0.00	0.90	\$18,000.00	1.00	\$20,000.00	0.00	\$0.00	\$38,000.00
								Not in Origin	nal Budget Indirect/Adm	inistrative Costs - Other		\$5,593,373.87
				· · · · · · · · · · · · · · · · · · ·						- TOTAL (Sections A+B)		\$5,715,932.80
										- TOTAL (Sections C+D)		\$6,277,099.95
								GRAND	TOTAL (Sections A+B+	·C+D+E)		\$17,586,406.62

\$0.00

\$5,715,932.80 \$6,277,099.95 \$11,993,032.75