

Annual Permit Holders (APH)	278
In Good Standing Applications (Pre-Portal)	144
Applications Assigned to the Portal	679
Applications Submitted to the Portal	554
Applications Completed via Portal	97
Incomplete Applications via Portal	457
EST. Phase 1 & 2 Applications to Process	555
Total Portal Submissions	1022

Program Labor Totals	Rate	Grant Funding	County Funded	% LIAGP	Hours
MCP Program Expense	\$ 1,840,821.74	\$ (787,692.94)	\$ 1,060,128.80	43%	21629
Contractor Expense	\$ 1,711,512.38	\$ (1,492,007.61)	\$ 219,504.77	87%	8375
Fee Revenue	\$ (1,050,436.73)	\$ (1,050,436.73)	\$ -	-	-
Program Totals	\$ 2,510,897.39	\$ (2,279,700.55)	\$ 231,196.84	91%	30004
LIAGP Staff & Contractor Request	\$ 2,286,412.80	\$ -	\$ -	-	-
Administrative Supplies (Balance of MCP Weighted Rate)	\$ 127,277.33	\$ -	\$ -	-	-
	\$ 2,413,690.19	\$ -	\$ -	-	-

1.0 Portal Reapplication Program	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Staffing Expense	\$ 325,836.18	\$ (94,639.34)	\$ 231,196.84	29%	2796
Contractor Expense	\$ 221,930.00	\$ (221,930.00)	\$ -	100%	1220
Total	\$ 547,766.18	\$ (316,559.34)	\$ 231,196.84	58%	4064

2.0 TRACKIT Data Management	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Staffing Expenses	\$ 25,726.32	\$ (25,726.32)	\$ -	100%	378
Contractor Expenses	\$ 120,939.00	\$ (120,939.00)	\$ -	100%	990
Total	\$ 146,665.32	\$ (146,665.32)	\$ -	100%	1308

3.0 Phase 1 & 2 Application Review	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Staffing Expenses	\$ 667,327.28	\$ (667,327.28)	\$ -	100%	10601
Contractor Expenses	\$ 550,579.95	\$ (550,579.95)	\$ -	100%	3498
Total	\$ 1,217,907.23	\$ (1,217,907.23)	\$ -	100%	14099

4.0 Renewal Application Processing 2021/2022	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Total	\$ 75,203.09	\$ -	\$ 75,203.09	0%	1243
Contractor Total	\$ 82,983.00	\$ (56,065.57)	\$ 26,917.43	68%	480
Fee Revenue	\$ (102,120.52)	\$ (102,120.52)	\$ -	-	-
Total	\$ 56,065.57	\$ (56,065.57)	\$ -	100%	1722

4.0 Renewal Application Processing 2022/2023	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Total	\$ 312,714.99	\$ -	\$ 312,714.99	0%	1
Contractor Total	\$ 345,066.00	\$ (249,556.05)	\$ 95,509.95	72%	1
Fee Revenue	\$ (408,224.94)	\$ (408,224.94)	\$ -	-	-
Total	\$ 249,556.05	\$ (249,556.05)	\$ -	100%	1

5.0 Appendix G Review & Development - Annual Permit Holders (APH)	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Total	\$ 158,347.40	\$ -	\$ 158,347.40	0%	2363
Contractor Total	\$ 139,407.27	\$ (104,708.69)	\$ 34,698.58	75%	803
Fee Revenue	\$ (133,045.88)	\$ (133,045.88)	\$ -	-	-
Total	\$ 104,708.69	\$ (104,708.69)	\$ -	100%	3166

5.1 Appendix G Review & Development - Cannabis Applications (CA)	Rates	Grant Funded	County Funded	% LIAGP	Hours
MCP Total	\$ 284,666.48	\$ -	\$ 284,666.48	0%	4249
Contractor Total	\$ 250,617.16	\$ (188,238.36)	\$ 62,378.81	75%	1444
Fee Revenue	\$ (347,045.29)	\$ (347,045.29)	\$ -	-	-
Subtotal	\$ 188,238.36	\$ (188,238.36)	\$ -	100%	5692

Program Development Totals	Subtotals	Grant Funded	County Funded	% LIAGP
1.0 Power Score	\$ 306,655.00	\$ (306,655.00)	\$ -	100%
2.0 Client First - TRAKIT Custom Screen Update	\$ 62,640.00	\$ (62,640.00)	\$ -	100%
3.0 Renewal Portal Development	\$ 27,406.83	\$ (27,406.83)	\$ -	100%
4.0 TRAKIT Licensing	\$ 100,000.00	\$ (100,000.00)	\$ -	100%
5.0 Field Inspection Technology	\$ 16,528.80	\$ (16,528.80)	\$ -	100%
6.0 Client First - Technology Integration	\$ 19,500.00	\$ (19,500.00)	\$ -	100%
7.0 Client First - RFP Development & Analysis	\$ 19,500.00	\$ (19,500.00)	\$ -	100%
8.0 Satellite & Aerial Imagery	\$ 390,640.00	\$ (390,640.00)	\$ -	100%
9.0 Furniture	\$ 24,664.55	\$ (24,664.55)	\$ -	100%
10.0 Workstations	\$ 20,370.00	\$ (20,370.00)	\$ -	100%
11.0 GIS Equipment	\$ 2,459.23	\$ (2,459.23)	\$ -	100%
12.0 Conferencing Equipment	\$ 4,300.00	\$ (4,300.00)	\$ -	100%
13.0 Docusign	\$ 41,159.33	\$ (41,159.33)	\$ -	100%
Subtotals	\$ 1,035,823.74	\$ (1,035,823.74)	\$ -	100%

1.0 Power Score	Rates	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Est. Technological Set-Up	\$ 15,000.00	1	\$ 15,000.00	\$ (15,000.00)	\$ -	100%
Per User Annual Service Fee: data integration and verification	\$ 350.00	833	\$ 291,655.00	\$ (291,655.00)	\$ -	100%
Subtotals			\$ 306,655.00	\$ (306,655.00)	\$ -	100%

2.0 Client First - TRAKIT Custom Screen Update	Rates	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Subtotal	\$ 53,590.00		\$ (53,590.00)	\$ -	\$ -	100%
Contingency			\$ 9,050.00	\$ (9,050.00)	\$ -	100%
Subtotals			\$ 62,640.00	\$ (62,640.00)	\$ -	100%

3.0 Renewal Portal Development	Rate	Hours	Subtotals	Grant Funded	County Funded	% LIAGP
Developer Justin Stephens	\$ 82.06	132	\$ 10,831.92	\$ (10,831.92)	\$ -	-
Developer Alex Land	\$ 132.17	132	\$ 17,446.44	\$ (17,446.44)	\$ -	-
Cannabis Director	\$ 125.80	5	\$ 629.00	\$ (629.00)	\$ -	-
Admin Asst/Staff Asst III	\$ 36.88	1	\$ 36.88	\$ (36.88)	\$ -	-
Planner /UI	\$ 63.54	2	\$ 127.08	\$ (127.08)	\$ -	-
Chief Planner	\$ 78.57	1	\$ 78.57	\$ (78.57)	\$ -	-
Subtotals	\$ -	273	\$ 27,406.83	\$ (27,406.83)	\$ -	100%

4.0 TRAKIT Licensing	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Licensing Agreement for Consultants x 4	\$ 2,000.00	20	\$ 40,000.00	\$ (40,000.00)	\$ -	100%
Monthly Service Charge	\$ 250.00	240	\$ 60,000.00	\$ (60,000.00)	\$ -	100%
Subtotals			\$ 100,000.00	\$ (100,000.00)	\$ -	100%

5.0 Field Inspection Technology	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Orterbox Case	\$ 70.00	6	\$ 420.00	\$ (420.00)	\$ -	100%
Screen Protector	\$ 50.00	6	\$ 300.00	\$ (300.00)	\$ -	100%
Apple Pencil (2nd gen)	\$ 120.00	6	\$ 720.00	\$ (720.00)	\$ -	100%
Ipad Pro	\$ 900.00	6	\$ 5,400.00	\$ (5,400.00)	\$ -	100%
Wireless Service - \$35/month	\$ 35.00	6	\$ 210.00	\$ (210.00)	\$ -	100%
Client First - Development	\$ 175.00	40	\$ 7,000.00	\$ (7,000.00)	\$ -	100%
Department Administrator - Development	\$ 61.87	40	\$ 2,474.80	\$ (2,474.80)	\$ -	100%
Subtotals			\$ 16,528.80	\$ (16,528.80)	\$ -	100%

6.0 Client First - Technology Integration	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Project Management & integration services including not limited to: TRAKIT, Inspection Technology, Power Score, and electronic Permitting Portals	\$ 195.00	100	\$ 19,500.00	\$ (19,500.00)	\$ -	100%
Subtotals			\$ 19,500.00	\$ (19,500.00)	\$ -	100%

7.0 Client First - RFP Development & Analysis	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Analysis of current RFP results, reopening of RFQ, and secondary analysis	\$ 195.00	100	\$ 19,500.00	\$ (19,500.00)	\$ -	100%
Subtotals			\$ 19,500.00	\$ (19,500.00)	\$ -	100%

8.0 Satellite & Aerial Imagery	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Land Vision						
Builder Developer Edition Per County	\$ 3,600.00	1	\$ 3,600.00	\$ (3,600.00)	\$ -	-
Additional User	\$ 600.00	13	\$ 7,800.00	\$ (7,800.00)	\$ -	-
TimeView Satellite Imagery	\$ 2,000.00	14	\$ 28,000.00	\$ (28,000.00)	\$ -	-
Land Vision Subtotal			\$ 39,400.00	\$ (39,400.00)	\$ -	100%
Planet						
Tasking for Government 12 month subscription (per sqm)	\$ 10.80	20000	\$ 216,000.00	\$ (216,000.00)	\$ -	-
Archive for Government 12 month subscription (per sqm)	\$ 10.50	10000	\$ 105,000.00	\$ (105,000.00)	\$ -	-
Project hourly rates (per hour)	\$ 280.00	108	\$ 30,240.00	\$ (30,240.00)	\$ -	-
Planet Subtotal			\$ 351,240.00	\$ (351,240.00)	\$ -	100%
Subtotals			\$ 390,640.00	\$ (390,640.00)	\$ -	100%

9.0 Furniture	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Desks	\$ 1,364.00	7	\$ 8,848.00	\$ (8,848.00)	\$ -	-
Keyboard Tray & Track	\$ 365.00	7	\$ 2,555.00	\$ (2,555.00)	\$ -	-
Mobile File Boxes for Desks - 3 drawer	\$ 331.00	7	\$ 2,317.00	\$ (2,317.00)	\$ -	-
Mobile File Boxes for Desks - 2 drawer	\$ 331.00	7	\$ 2,317.00	\$ (2,317.00)	\$ -	-
Desk Chairs	\$ 500.00	7	\$ 3,500.00	\$ (3,500.00)	\$ -	-
Chair Mats	\$ 63.69	7	\$ 445.83	\$ (445.83)	\$ -	-
Gobby Chairs (2 pack)	\$ 487.08	1	\$ 487.08	\$ (487.08)	\$ -	-
Conf Rm Chairs (at table)	\$ 226.00	8	\$ 1,808.00	\$ (1,808.00)	\$ -	-
Conf Rm Chairs (extra around rm)	\$ 204.83	8	\$ 1,638.64	\$ (1,638.64)	\$ -	-
Conf Rm Table	\$ 748.00	1	\$ 748.00	\$ (748.00)	\$ -	-
Subtotals			\$ 24,664.55	\$ (24,664.55)	\$ -	100%

10.0 Workstations	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Desktop Workstations	\$ 800.00	7	\$ 5,600.00	\$ (5,600.00)	\$ -	-
Dual Monitors	\$ 400.00	7	\$ 2,800.00	\$ (2,800.00)	\$ -	-
UPS - Battery Back Up Surge Protectors	\$ 110.00	7	\$ 770.00	\$ (770.00)	\$ -	-
Laptops	\$ 1,200.00	7	\$ 8,400.00	\$ (8,400.00)	\$ -	-
Desk phones	\$ 400.00	7	\$ 2,800.00	\$ (2,800.00)	\$ -	-
Subtotals			\$ 20,370.00	\$ (20,370.00)	\$ -	100%

11.0 GIS Equipment	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Desktop (incl tax)	\$ 1,771.67	1	\$ 1,771.67	\$ (1,771.67)	\$ -	-
Monitor (incl tax)	\$ 687.56	1	\$ 687.56	\$ (687.56)	\$ -	-
Subtotal			\$ 2,459.23	\$ (2,459.23)	\$ -	100%

12.0 Conferencing Equipment	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Meeting Owl	\$ 1,000.00	1	\$ 1,000.00	\$ (1,000.00)	\$ -	-
Logitech Rally	\$ 2,500.00	1	\$ 2,500.00	\$ (2,500.00)	\$ -	-
Desktop Workstation	\$ 800.00	1	\$ 800.00	\$ (800.00)	\$ -	-
Subtotal			\$ 4,300.00	\$ (4,300.00)	\$ -	100%

13.0 Docusign	Rate	Units	Subtotals	Grant Funded	County Funded	% LIAGP
Envelope Sub	\$ 6.66	5000	\$ 33,300.00	\$ (33,300.00)	\$ -	-
Support 22% of recurring fees (22% of List Price per \$100 of List License Fees)	\$ 7,326.00	1	\$ 7,326.00	\$ (7,326.00)	\$ -	-
Adoption Consulting	\$ 63.33	1	\$ 533.33	\$ (533.33)	\$ -	-
Subtotal			\$ 41,159.33	\$ (41,159.33)	\$ -	100%