BSCC CALIFORNIA

CPGP

Proposal Budget (Table and Narrative)

2026 Proposition 64 Public Health & Safety Grant Program

RFP Budget Attachment Instructions

*This Budget Attachment is **Section 5. Proposal Budget** of the official proposal and must be uploaded in Submittable portal when prompted. Upon submission, this will be rated as such per the requirements set forth i Proposals (RFP). Applicants are solely responsible for the accuracy and completeness of the information e budget.*

THIS WORKBOOK MUST BE UPLOADED INTO THE BSCC-SUBMITTABLE APPLICATION WHEN PI

Do not alter or recreate this budget template. Applicants that do not use the BSCC Budget Template will be

General Instructions

- Enter the **name of the City or County Applicant in the yellow cell** at the top of the Proposal Budget Ta worksheet.
- **Apply only for the amount of funding that can be reasonably expended over the five (5) year g** extremely important to plan and budget carefully.
  - Small Cities and Counties with a population size range less than 50,000 - Maximum Grant Amount: $1
  - Medium Cities and Counties with a population size range 50,000-500,000 - Maximum Grant Amount $4
  - Large Cities and Counties with a population size range more than 500,000 - Maximum Award Amount
- Request funds in **<u>whole dollars only</u>.** Do not use decimals or formulas when completing the budget table.
- Applicants are limited to the use of the budget categories listed. Applicants are not required to reque category. If no money is requested for a certain category, enter $0 in the budget table and "N/A" in t narrative.
- **<u>Priority Points for PPA 1:</u>** In order to receive priority points, applicants must dedicate a minimum of 70 pe budget to activities that fall under PPA 1: Public Safety/Enforcement. To demonstrate that the 70 percent t been met, applicants must use the “A. Grant Funds Dedicated to PPA 1: Public Safety/Enforcement” colun table to identify what portion of any one budget category is dedicated to PPA 1. Please see “PPA 1-PRIOR below for more information about allowable uses of funds under PPA 1.

  Note: Any amount budgeted for indirect costs will be excluded when calculating the percentage for priority
- This workbook is protected. Applicants may only enter information in unshaded cells. All other cells in the worksheet will auto populate based upon the applicant's entries.
- The purpose of the narrative for each corresponding category is to provide a narrative description of the ite items and amounts requested will serve to meet the stated goals and objectives and planned activities **<u>start a new paragraph within a narrative cell, hold down the Alt key and then press Enter.</u>**
- All funds must be used consistent with the requirements of the BSCC Grant Administration Guide, loca website, including any updated version that may be posted during term of the Grant Agreement. The grantees whenever an updated version is posted.

Budget Category Instructions

1. **Salaries and Benefits:** List the classification/title, percentage of time, salary or hourly rates, and benefits every staff person that will be funded by the grant, either by the Applicant or the Lead Public Agency (LPA)

   Show the math behind the benefit calculations. Briefly describe staff roles/responsibilities within the Pro Grant Program. Include salaries and benefits ONLY for staff of the Applicant or the Lead Public Age benefits associated with partner agencies or subcontractors should be included in the applicable category Services, NGO Subcontracts, etc.).
2. **Services and Supplies:** Include and itemize all services and supplies to be purchased by the Prop Program. Services and supplies purchased by partner agencies or subcontractors must be included category (e.g. Professional Services, NGO Subcontracts, etc.).

Be advised: Once a grant award is made, certain participant support items such as meals, snacks a require separate and prior written approval by BSCC, even if included here.

3. **Professional Services or Public Agency Subcontracts:** List the names of any public agencies or profes that will work on the project. Show the amount of funds allocated to each agency/consultant and itemize will be provided. List any positions to be funded, including classification/title, percentage of time, salary or benefits (if applicable).

4. **Non-Governmental Organization (NGO) Subcontracts:** List the names of all NGOs that will work on anc Prop 64 PH&S Grant Program. Show the amount of funds allocated to each and itemize the services tha Include any positions to be funded, including classification/title, percentage of time, salary or hourly rate applicable). If an NGO partner has not been selected as of the date of the submission of the application, ic of grant funds that will be allocated and describe the services to be provided.

5. **Equipment and Fixed Assets:** Include grant funds associated with equipment and fixed assets purchase or LPA. Equipment and fixed assets are defined as nonexpendable personal property having a useful life year and an acquisition cost of $5,000 or more per unit. *Items that do not meet this threshold should b Services and Supplies category* .

   Itemize all equipment and fixed assets to be purchased by the Applicant or LPA only. Equipment purchased by partner agencies or subcontractors must be included in the applicable category (e.g., Profe NGO Subcontracts, etc.).

   Be advised: Once a grant award is made, equipment and fixed assets greater than $5,000 may require s written approval by BSCC, even if included here.

6. **Other (Travel, Training, etc.):** Itemize all costs that do not fit into the categories listed above, including tra

   For this category, include "other" costs for use by the Applicant or LPA only. Similar type costs alloc subcontractors must be included in the applicable category (e.g., Professional Services, NGO Subcontract

   Please budget for at least one 2-day trip to Sacramento for 3-5 key grant team members.

   Be advised: Out-of-State travel using grant funding is permissible only in rare cases and is monitored ve State travel included in the proposed budget does not guarantee automatic approval; these travel reques level of review and scrutiny and approval is granted only in limited cases. Out-of-State travel requests req prior approval by the BSCC.

7. **Indirect Costs:** Indirect costs are shared costs that cannot be directly assigned or identified to a particu incurred and necessary to the operation of an agency and the performance of the project. Applicants w provide a methodology or list of costs/activities to support the indirect costs charged to the grant upon req indirect costs include, but are not limited to, rent and utilities, office supplies, administrative salaries a (such as managerial, clerical, accounting, human resources, and information technology).

   For the Prop 64 PH&S Grant Program, indirect costs may be charged to grant funds using only one of options:

   Option 1) Applicants **that do not have a federally approved indirect cost rate** may seek reimburs costs up to fifteen percent (15%) of all grant-funded direct costs, **exluding equipment and fixed asse**

   Option 2) Applicants **with a federally approved indirect cost rate** may use the rate to seek reimburs costs up to twenty percent (20%) of all grant-funded direct costs, **excluding equipment and fixed a** may not request more than their federally approved rate and will be required to submit their federa documentation in order to receive reimbursement.

   In the Indirect Costs Narrative section please identify the types or categories of expenses that will be indirect costs rate and what record keeping process will be used to provide source documentation.

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Project Purpose Area 1: Public Safety/Enforcement*

ed under this purpose area must support local efforts to identify, investigate, disrupt, and deter ;ial cannabis activity. Activities should strengthen public safety, uphold state and local cannabis laws, and reduce the harms associated with unlicensed cannabis operations.

*Priority Points for PPA 1

with RTC Sec. 34019(f)(3)(C), the BSCC must "prioritize grant awards for local governments whose proposals include illicit cannabis **enforcement** activities."

ɔurposes of this grant, **"enforcement"** refers to the coordinated activities undertaken by a tion to identify, investigate, disrupt, and deter illicit commercial cannabis operations. Enforcement inistrative, civil, and criminal actions that uphold state and local cannabis laws through inspections, s, nuisance abatement efforts, legal proceedings, and multiagency operations designed to protect ıealth, consumer safety, the environment, and the integrity of the licensed cannabis market.

at dedicate **70 percent of the Project Budget to enforcement activities,** *excluding any amount budgeted for indirect costs* , will receive Priority Points.

urpose

ce a jurisdiction's capacity to conduct coordinated enforcement and public safety operations ɜss illegal cannabis cultivation, manufacturing, distribution, and retail activity, while protecting ;y health, consumer safety, and the integrity of the licensed cannabis market.

llowable Uses of Funds

may include, but are not limited to:

ɔrcement and Public Safety Operations

- Inspections, compliance checks, and follow-up investigations
- Multiagency operations targeting unlicensed storefronts, delivery services, cultivation sites, or manufacturing locations
- Surveillance, controlled buys, and other investigative activities permitted under local policy
- Site stabilization and hazard mitigation at illicit cultivation or manufacturing sites
- Retail theft prevention and response
- Cannabis delivery compliance operations

;onnel and Staffing

- Overtime or backfill for law enforcement, code enforcement, fire, or environmental health
- Dedicated cannabis enforcement officers, investigators, or inspection staff
- Temporary or limited term staff supporting enforcement operations, complaint response, or
- Analysts supporting intelligence, mapping, data analysis, or case tracking

ipment and Supplies

- Protective safety equipment (PPE, respirators, gloves, etc.)
- Radios, cameras, tablets, and field data collection tools
- Vehicles or vehicle modifications used for enforcement or inspection activities
- Evidence collection supplies and secure storage equipment

Environmental testing kits (e.g., water, soil, pesticide residue)

nology and Data Systems

Case management systems for tracking enforcement actions
Mapping and analytics tools to identify hotspots and complaint trends
Track-and-trace or other technology system updates
Data sharing platforms to coordinate with state or regional partners

al and Administrative Actions

Administrative citations, hearings, and permit revocation proceedings
Civil actions, nuisance abatement cases, injunctions, or cost recovery efforts
Contracted legal support for complex enforcement matters

lic Information, Outreach, and Community Planning

Public education on identifying licensed retailers and reporting illegal activity
Community planning or development efforts related to cannabis impacts
Outreach campaigns addressing safety risks of illicit cannabis products

ronmental and Infrastructure Impacts

Fire protection, fuel mitigation, and wildland/urban interface planning
Water storage or resource protection related to illegal cultivation
Transportation or infrastructure impacts associated with enforcement operations

tended Outcomes

ects should demonstrate how activities will:
uce the prevalence of illicit commercial cannabis operations.
ove community safety and environmental conditions.
ease compliance with state and local cannabis laws.
ngthen coordination among enforcement, regulatory, and public health partners.
ect consumers from unsafe, untested cannabis products.

artnership Expectations

icants are encouraged to collaborate with:
enforcement agencies
e enforcement and environmental health departments
and hazardous materials teams
e and regional cannabis enforcement partners
munity-based organizations supporting outreach and reporting

BSCC CALIFORNIA — CPGP CORRECTIONS PLANNING AND GRANT PROGRAMS

2026 Proposition 64 Public Health & Safety Grant Program - Proposal Budget and Budget Narrative

Name of City or County Applicant: County of Monterey

Grant Term: July 1, 2026 through December 31, 2031

Note: Budget Categories 1 - 7 will auto-populate based on the information entered in the sections below.
Do not alter or recreate this budget template. Applicants that do not use the BSCC Budget Template will be disqualified.

Budget Category	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
1. Salaries and Benefits	$2,861,042	$671,962	$3,533,004
2. Services and Supplies	$134,782	$41,000	$175,782
3. Professional Services or Public Agency Subcontracts	$0	$0	$0
4. Non-Governmental Organization (NGO) Subcontracts	$0	$0	$0
5. Equipment/Fixed Assets	$0	$0	$0
6. Other (Travel, Training, etc.)	$6,360	$3,180	$9,540
7. Indirect Costs (For PPAs 1 through 4)	$557,749		$557,749
TOTAL	**$3,002,184**	**$716,142**	**$4,276,075**
Percentage of Grant Funds Dedicated to PPA 1: Public Safety/Enforcement *(excludes amount budgeted for Indirect Costs)*	**70.21%**		

1a. Salaries and Benefits

Position Title	(Show as either % FTE or Hourly Rate) & Benefits	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
District Attorney Investigator III. Step 7	FTE 1.0 / $78.68 hr / Benefits ($148,180)	$1,177,691	$0	$1,177,691
District Attorney Investigator III. Step 7	FTE 1.0 / $78.68 hr / Benefits ($148,180)	$1,177,691	$0	$1,177,691
Health Program Coordinator. Step 7	FTE.15 / $66.35 hr. Salary $20,700.80 per year x 5 years = $103,504. Benefit rate at 47% x 5 years = $48,647. Total $152,151.	$0	$152,151	$152,151
Chronic Disease Specialist II. Step 5	FTE .50 / $51.24 hr. Salary $53,290.40 per year x 5 years = $266,452. Benefit rate at 53% x 5 years = $141,220. Total $407,671.	$0	$407,671	$407,671
Program Evaluator / Supervising Epidemiologist	FTE .06 / $103.616 hr. Salary $7,834 per year x 5 years = $39,170. Benefit rate at 65% x 5 years = $25,590. Total $64,760.	$64,760	$0	$64,760
Program Evaluator / Epidemiologist II	FTE .19 / $81.134 hr. Salary $19,667 per year x 5 years = $98,335. Benefit rate at 63% x 5 years = $61,905. Total $160,240.	$160,240	$0	$160,240
Student Intern	FTE .40 / $26.95673 hr. Salary $20,767 per year x 5 years = $103,835. Benefit rate at 8% x 5 years = $8,305. Total $112,140.	$0	$112,140	$112,140
District Attorney Investigator, Overtime	FTE 2.0 (8 hours per week/52 weeks/3 years = 1,248 hours)	$280,660	$0	$280,660
		$0	$0	$0
		$0	$0	$0
	TOTAL	**$2,861,042**	**$671,962**	**$3,533,004**

1b. Salaries and Benefits Narrative: *Provide a brief description for each position that addresses their role on the grant project.*

District Attorney Investigators:
Benefits: Unemployment Insurance / FICA / Medicare / Flex Benefits Insurance / Life Insurance/ Long-term disability / short-term disability / Dental Insurance / Vision Insurance / Workers Comp Insurance / Employee Assistance / Flex-Benefit Plan / Special Benefits / PERS (public safety rate 61.66%) Assuming 3% Salary Increases annually.
Roles:

Public Health Staff:
Benefits: Shown as actual percentages for each position. Unemployment Insurance / FICA / Medicare / Flex Benefits Insurance / Life Insurance / Disability / Dental / Vision/ Workers Comp Insurance / Employee Assistance / Special Benefits / PERS.
Roles: The Health Program Coordinator is responsible for the oversight of all PPA3 activities, staff supervision, coordination and monitoring. The Chronic Disease Specialist II is responsible for providing public health cannabis education and the implementation of CPTED. The student intern will support the Chronic Disease Specialist II in CPTED implementation and collection of pre/ post tests. The Program Evaluators / Supervising Epidemiologist and Epidemiologist II are responsible for planning evaluation activities, evaluation design, evaluation tools, data collection instructions, data analysis, evaluation report writing and analysis of results.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
Office Supplies	$678 per year (w/ 5% yearly increase) to support PPA 1.	$3,600	$0	$3,600
Field Investigative Supplies	$8,000 per year (w/ 5% yearly increase)	$42,473	$0	$42,473
Auditing	Grant completion audit in year 5	$25,000	$0	$25,000
Vehicle Fuel	$10,000 per year (w/ 5% yearly increase)	$53,091	$0	$53,091
Vehicle Maintenance	$2,000 per year (w/ 5% yearly increase)	$10,618	$0	$10,618
Program Incentives, Program Support Items, Food and Beverages for CPTED Students	Program Incentives such as $40 gift cards for students. $4,400 per year x 5 years for CPTED student participants = $22,000. Program books, backpacks, program t-shirts, or other supplies for training $3,000 x 5 years =$15,000. Food and beverages for students $800 x 5 years = $4,000.	$0	$41,000	$41,000
		$0	$0	$0
		$0	$0	$0
	TOTAL	**$134,782**	**$41,000**	**$175,782**

2b. Services and Supplies Narrative: *Provide a brief description for each item that explains how it will be used toward fulfilling grant objectives.*

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3a. Professional Services or Public Agency Subcontracts

Description of Professional Service(s)	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
	TOTAL	**$0**	**$0**	**$0**

3b. Professional Services or Public Agency Subcontracts Narrative: *List each consultant and/or public agency that will receive grant funds. Provide a brief description of the services that will be provided.*

Enter narrative here. You may expand row height if needed.

4a. Non-Governmental Organization (NGO) Subcontracts

Description of Subcontracts	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
		$0	$0	$0
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		$0	$0	$0
		$0	$0	$0
	TOTAL	**$0**	**$0**	**$0**

4b. Non-Governmental Organization (NGO) Subcontracts Narrative: *List each NGO subcontractor that will receive grant funds. Provide a brief description of the services that will be provided.*

Enter narrative here. You may expand row height if needed.

5a. Equipment/Fixed Assets

Description of Equipment/Fixed Assets	Calculation for Expense	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
	TOTAL	**$0**	**$0**	**$0**

5b. Equipment/Fixed Assets Narrative: *List any equipment or fixed assets that will be purchased with grant funds and provide a brief description of each item that explains how it will be used toward fulfilling grant objectives.*

Enter narrative here. You may expand row height if needed.

6a. Other (Travel, Training, etc.)

Description of Other (Travel, Training, etc.)	Calculation for Expense	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
In State Travel	Required and recommended travel for staff: Lodging $150 per day to Sacramento x 2 days = $300, meals $86 per day x 2 days = $172, + mileage $126, + incidentals $38 =$636 x 5 years=$3,180 x 3 staff = $9,540.	$6,360	$3,180	$9,540
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
		$0	$0	$0
	TOTAL	**$6,360**	**$3,180**	**$9,540**

6b. Other (Travel, Training, etc.) Narrative: *Provide a brief explanation for how each item listed above will contribute toward fulfilling grant objectives. Please budget for at least one 2-day trip to Sacramento for 3-5 key grant team members.*

In State Travel: In state travel is required for orientation and required trainings, specifically to Sacramento. In state travel for training will support at least three key grant team members in attending trainings. Trainings will help ensure all key staff have the skills and technical guidance necessary to effectively implement PPA 1 and PPA 3 activities in accordance to grant guidelines, meet project deliverables and maintain compliance with grant requirements. Any additional travel will require separate and prior approval by BSCC.

7a. Indirect Costs

For this grant program, indirect costs may be charged using only <u>one</u> of the two options below:	Grant Funds	Total Requested Grant Funds
1) Indirect costs not to exceed 15 percent (15%) of all grant-funded costs, ***excluding equipment and fixed assets.*** Applicable if the applicant **does not have** a federally approved indirect cost rate.	$557,749	$557,749
If using Option 1) grant funds allocated to Indirect Costs may not exceed:	***$557,749***	
2) Indirect costs not to exceed 20 percent (20%) of all grant-funded costs, ***excluding equipment and fixed assets.*** Applicable if the applicant **has** a federally approved indirect cost rate. Amount claimed may not exceed the applicant's federally approved indirect cost rate.	$0	$0
If using Option 2) grant funds allocated to Indirect Costs may not exceed:	***$743,665***	
*Please see **Instructions** tab for additional information regarding Indirect Costs.* *If the amount exceeds the maximum allowed and/or turns **red**, please adjust it to not exceed the line-item noted.*	**$557,749**	**$557,749**

7b. Indirect Costs Narrative:

Fifteen Percent Overhead includes a portion of the following: 1. Timekeeper / AR Accountants Time 2. Finance / Operational Managers Time 3. Cleaning and Janitorial 4. Insurance 5. Mail Handling 6. General Office Supplies 7. Data Processing 8. Equipment leasing (laptops / copiers) 9. Communications Equipment 10. Records Retention Storage Charges