



Request for Proposals Section IV: Project Budget and Budget Narrative

Proposition 64 Grant Program Cohort 3 Applicant: Santa Barbara County Sheriff's Office

Project Budget: Enter estimated costs for reimbursement for the full five (5) year grant term.

Note: This top table will auto-populate based on the information entered in the sections below.

Table with 2 columns: Budget Line Item, Grant Funds. Rows include Salaries and Benefits (\$2,407,591), Services and Supplies (\$15,198), Professional Services (\$0), Non-Governmental Organizations (NGO) Contracts (\$0), Equipment / Fixed Assets (\$249,807), Data Collection / Enhancement (\$0), Program Evaluation (\$150,000), Sustainability Planning (\$5,000), Other (\$50,000), Financial Audit (\$0), Indirect Costs/Administrative Overhead (\$120,380), and a TOTAL of \$2,997,976.

Table titled '1. Salaries and Benefits' with 3 columns: Title, (% FTE or Hourly Rate) & Benefits, Grant Funds. Includes examples for Fiscal Manager and Counselor, and a list of Sheriff's Detectives for fiscal years 22/23 through 27/28, with a TOTAL of \$2,407,591.

Salaries and Benefits Narrative:

These funds will be utilized to fund two Cannabis Compliance Detectives who will assist other county agencies in the cannabis licensing process. Currently there are 35 fully licensed operators within the county and 22 operators operating on provisional state licenses. The licensed operators also require quarterly compliance checks. In addition to this, there are currently 79 land use applicants and 110 business license applicants in the pipeline which is overloading our current staff. The county estimate once the county cannabis cap is reached is there will be approximately 120 licensed operators in the county which will all require quarterly compliance checks. These 2 FTEs will bring much needed oversight and accountability to the cannabis industry in Santa Barbara County.

Two Sheriff's Detectives- Civil Service, 2 FTE, fiscal year 22/23- \$18,386 * 2= \$36,772 annual salary and benefits (includes incremental increases plus 100% benefits and the total cost is reduced compared to other years because there are only two months in the fiscal year from when the grant is funded to the end of the fiscal year), fiscal year 23/24- \$225,071.50 * 2= \$450,143 annual salary and benefits (includes incremental increases plus 100% benefits), fiscal year 24/25- \$237,265.50 * 2= \$474,531 annual salary and benefits (includes incremental increases plus 100% benefits), fiscal year 25/26- \$246,308 * 2= \$492,616 annual salary and benefits (includes incremental increases plus 100% benefits), fiscal year 26/27- \$253,621 * 2= \$507,242 annual salary and benefits (includes incremental increases plus 100% benefits) and fiscal year 27/28- \$223,143.50 * 2= \$446,287 annual salary and benefits (includes incremental increases plus 100% benefits and this year's total is also reduced due to the grant funding ending prior to the end of the fiscal year).

2. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds
Example: Supportive Services (bus passes, gas cards, office supplies, uniforms)	\$350 x 50 Participants for each of the 5 years	\$87,500
Purchase safety equipment	Raid vest, with vest armor x 2	\$3,933
Purchase safety equipment	Helmet x 2	\$2,190
Purchase safety equipment	Rifle x 2	\$1,955
Purchase electronics	Apple Iphone x 2 with cell service at the rate determined by the carrier x5	\$5,380
Purchase electronics	Apple Ipad x 2	\$1,740
TOTAL		\$15,198

Services and Supplies Narrative:

This includes all the necessary safety gear that is required to complete the mission of a detective assigned to the cannabis compliance team. It also includes the necessary electronic items needed to efficiently complete compliance checks and communicate with teammates and cannabis operators.

3. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Grant Funds
Example: Contract with Social Marketing Firm to design content for website, social media channels and support.	Initial year \$50,000 for design and implementation Each subsequent year technical support and ongoing monitoring/maintenance for website. \$15,000 per year for 4 years	\$110,000
TOTAL		\$0

Professional Services Narrative:

N/A

4. Non-Governmental Organizations (NGO) Subcontracts

Description of Subcontract	Calculation for Expenditure	Grant Funds
Example: NGO Contract- To be identified	Cannabis Prevention Classes \$150 x 24 classes per year (x 5 years)	\$18,000

N/A

7. Program Evaluation

Description	Grant Funds
Example: Contract with ABC Researchers to develop Evaluation Plan, Final Report, and assist with Quarterly Progress Reports	\$25,750
Contract with UCSB for data collection and reporting x 5 years	\$150,000
TOTAL	\$150,000

Program Evaluation Narrative:

SBSO intends to partner and collaborate with Dr. Jill Sharkey from the University of California, Santa Barbara and a member of her team (graduate student) to develop and implement an evaluation plan and assist with data collection.

8. Sustainability Planning

Description	Grant Funds
Example: Room rental for quarterly strategic planning meeting for community & gov't partners to continue services post-award.	\$8,575
Venue rental for annual meeting with partnering agencies to discuss long-term sustainability strategies x 5 years	\$5,000
TOTAL	\$5,000

Sustainability Planning Narrative:

Host an annual sustainability meeting with collaborating partner agencies to review the data and effectiveness of the cannabis compliance efforts. Develop long-term sustainability strategies to sustain the compliance program after grant completion.

9. Other (Travel, Training, etc.)

Description	Calculation for Expense	Grant Funds
Example: Training Classes for Enforcement Officers	\$2,500/partipant x 3 participants; includes training costs, travel, and per diem.	\$7,500
Training Classes for Cannabis Compliance Team	\$2,500/participant x 4 prticipants; includes training costs, travel, and per diem x 5	\$50,000
	TOTAL	\$50,000

Other (Travel, Training, etc.) Narrative:

Travel and training covers cannabis classes relating to compliance, licensing, and enforcement of legal cannabis operations. These classes will help develop the compliance team and allow them to be more efficient and effective at their job.

10. Financial Audit

Description	Grant Funds
Example: Contract with XYZ Certified Public Accountant to provide final fiscal audit	\$25,000
	TOTAL
	\$0

Financial Audit Narrative:

N/A

11. Indirect Costs

Description: Indirect costs may be charged at an amount not to exceed ten percent (10%) of the actual total direct project costs.	Grant Funds
TOTAL	\$120,380

Indirect Costs Narrative:

Using 5% indirect costs