

Estimated cost to support Fish and Game Commission

Public Meeting support

<i>Staff Positions</i>	<i>Weighted Rates</i>
Director	\$ 200.78
Commission Services Supervisor	\$ 72.75
Administrative Assistant	\$ 62.81
Administrative Services Manager II (ASM)	\$ 135.83
Assistant Director	\$ 150.60
Department Analyst II	\$ 92.69
Senior Program Manager	\$ 135.83

<i>Task</i>	<i>Time per Meeting</i>	<i>Staff completing Task</i>	<i>Estimated Cost per meeting</i>
Agenda preparation	0.5	ASM	\$ 67.92
Email to Commission for review	0.25	ASM	\$ 33.96
Final Agenda with Chair	0.25	ASM	\$ 33.96
Setup Zoom webinar	0.15	ASM	\$ 20.37
Reserve conference room	0.15	ASM	\$ 20.37
Update website	0.25	ASM	\$ 33.96
Send out emails to Interested Parties	0.25	ASM	\$ 33.96
Prepare Draft Minute template	0.25	Commission Services	\$ 18.19
PDF all attachments to agenda	0.25	ASM	\$ 33.96
Post notice in glass case	0.25	Commission Services	\$ 18.19
Provide Quorum check of attendance for meeting	0.25	ASM	\$ 33.96
Check general email for Commission	0.25	Admin. Assistant	\$ 15.70
Attend meeting and stream YouTube	2.5	Commission Services	\$ 181.88
Attend meeting to provide Director level input	2	Assistant Director	\$ 301.20
Record motions, draft minutes during meeting	2	ASM	\$ 271.66
Complete follow-up with Chair to review Draft Minutes	0.5	ASM	\$ 67.92
Submit mileage requests to Analyst (if any)	0.25	ASM	\$ 33.96
Analyst completes payment (if requested)	0.5	Dept. Analyst	\$ 46.35
Mileage cost- if requested @ 0.59 per mile			
Total Estimated Cost per meeting Facilitated by Planning & Building Services			\$ 1,267.44
		Average 6 meetings per FY	\$ 7,604.63

Fiscal Year Budget Support

<i>Task</i>	<i>Time Spent</i>	<i>Staff completing</i>	<i>Estimated Costs</i>
Prepare FY Budget Docs	0.75	Senior Program Mgr.	\$ 101.87
Meet with CEO Budget Team	0.5	Senior Program Mgr.	\$ 67.92
Meet with CEO Budget Team	0.5	ASM	\$ 67.92
Meet with CEO Budget Team	0.5	Director	\$ 100.39
Meet with CEO Budget Team	0.5	Assistant Director	\$ 75.30
Enter information into Munis	0.75	Dept. Analyst II	\$ 69.52
Write Budget Narratives	0.75	ASM	\$ 101.87
Approve Budget Narratives	0.5	Director	\$ 100.39
Review Budget Team entries	0.75	Senior Program Mgr.	\$ 101.87
Proof Final Budget Book	0.5	Senior Program Mgr.	\$ 67.92
Proof Final Budget Book	0.5	ASM	\$ 67.92
Prepare Quarterly Report	0.75	Senior Program Mgr.	\$ 101.87
Total Budget Support per FY =			\$ 1,024.75

Grant Support/Administration

<i>Staff Positions</i>	<i>Weighted Rates</i>
Commission Services Supervisor	\$ 72.75
Administrative Assistant	\$ 62.81
Administrative Services Manager II (ASM)	\$ 135.83
Assistant Director	\$ 150.60
Department Analyst II	\$ 92.69
Senior Program Manager	\$ 135.83

<i>Task</i>	<i>Time Spent</i>	<i>Staff completing Task</i>	<i>Estimated Cost per meeting</i>
Prepare Grant Applications	0.5	ASM	\$ 67.92
Post Notice Grant Cycle is open in Newspaper	0.5	ASM	\$ 67.92
Update Website for Grant Cycle	0.25	ASM	\$ 33.96
Email interested parties RE- Grant Cycle open	0.25	ASM	\$ 33.96
Respond to questions about Grant Application via phone, email, correspondence	1	ASM	\$ 135.83
Verify complete applications once grant closes	1	ASM	\$ 135.83
Schedule FnG Meeting to review and score Grants	0.5	ASM	\$ 67.92
Create Grant Scoring Sheet- send to Commission	0.25	ASM	\$ 33.96
Receive Grant Scoring sheets back after meeting and process results	0.5	ASM	\$ 67.92
Send FnG recommendations on Grant award to CDFW for Final Review	0.5	ASM	\$ 67.92
Correspondence with CDFW until final grant approval is received	0.5	ASM	\$ 67.92
Schedule BOS Meeting for Grant Awards	0.25	ASM	\$ 33.96
Prepare Board Agenda summary and report with redacted Grant applications to the Board	0.75	ASM	\$ 101.87
Review and approve BOS Agenda summary- provide oversight	0.5	Assistant Director	\$ 75.30
Present to Board during Regular Agenda	0.25	ASM	\$ 33.96
After BOS Approval, send award letters to each Grantee	0.5	ASM	\$ 67.92
Send Grant Agreement to each Grantee with W9	0.5	Dept. Analyst	\$ 46.35
Send completed W9 to Auditor for Vendor approval	0.25	Dept. Analyst	\$ 23.17
Work with Grantee to receive reimbursement for Grant	0.5	Dept. Analyst	\$ 46.35
Work with Grantee to receive reimbursement for Grant	0.5	ASM	\$ 67.92
Complete and approve AP to mail checks to Grantees	0.5	Senior Program Mgr.	\$ 67.92
Receive Final Grant Report at completion of Grant and send to CDFW for approval	1	ASM	\$ 135.83
With CDFW, Provide completion letter to Grantee and close grant file	1	ASM	\$ 135.83
Maintain Electronic Records per State Guidelines	0.5	ASM	\$ 31.41
Total Estimated Cost per meeting Facilitated by Planning & Building Services			\$ 1,648.78

Total Estimated Fiscal Year Cost
\$ 10,278.16