FEMA Hazard Mitigation Grant Program 2019		Q1	Q2	Q3	Q4	FY19/20 TOTAL Budget (inc Consultant)	FY19/20 Staff Budget	FY19/20 FTE	FY 19/20 Est Consultant Budget	Project Director (SES) - FTE	PD Cost/Hr	PD Hours	PD FY19/20 Cost	Finance Manager
Task	Deliverable	Timing FY19/20								Project Management Staff				
						$213,333	$107,698	0.59	$105,635	Lisa Hulette				Regina De La C
A. Multijurisdiction Hazard Mitigation Plan: FY19/20 Activities						*$133,333.20*	*$77,048.40*	*0.415*	*$56,284.80*	0.20	$ 96.00	404.00	$ 38,400.00	0.03
Organize Steering Committee and Review Plan	Kickoff Meeting Complete; Steering Committee identified and meeting schedule set													
Consultant RFP and Contract	RFP to BoS; Contract in place													
Develop and launch strategy for MJ HMP; inc HAZUS models	Changes to plan confirmed; new HAZUS models identified and plan for competion set													
Develop and launch public involvement strategy	Communication plan complete													
C. Sonoma County Community Wildfire Protection Plan Update						*$80,000*	*$30,650*	*0.17*	*$49,350*	0.1	$96.00	202.00	$19,200.00	0.025
Organize Steering Committee and Review Plan	Kickoff Meeting Complete; Steering Committee identified and meeting schedule set													
Consultant RFP and Contract	RFP to BoS; Contract in place													
Review existing CWPP and identify changes, inc new tools and technology to update	Data gathering strategies defines; Enhanced mapping plan identified; Steering committee confirms approval of recommended changes													
Public Engagement	Public engagement strategy defined and meeting schedule set; First public meeting held													

FM Cost/Hr	FM Hours	FM FY 19/20 Cost	Admin Asst	AA Cost/Hr	AA Hours	AA FY 19/20	Planner III	Planner III Cost/Hr	Planner III Hours	Planner III	Env Specialist FTE	Env Spec Cost/Hr	Env Spec Hours	Env Spec	Geologist	Geo Cost/Hr	Geo Hours	Geo	GIS	GIS Cost/Hr
																		Program Staff		
ruz			Chelsea Hollup				Cecily Condon				TBD				Robert Pennington				Shelley Bianchi Williamson	
$ 103.00	50.50	$ 5,150.00	0.02	$ 50.00	40.40	$ 2,000.00	0.08	$ 92.66	161.60	$ 14,825.60	0.02	$ 96.00	40.40	$ 3,840.00	0.02	$ 105.62	40.40	$4,224.80	0.05	$ 86.08
$ 103.00	50.50	$ 5,150.00	0.02	50	40	$2,000	0	$ 93.00	0	$0	0	$ 96.00	0	0	0	$ 106.00	0	$0	0.025	$ 86.00

GIS Hours	GIS	PIO FTE	PIO Cost/Hr	PIO Hours	PIO Cost	Fire Inspector	Fire Inspector Cost/Hr	Fire Insp Hours	FI FTE
Maggie Flemming						Caerleon Safford			
101.00	$ 8,608.00	0.02	$ 97.50	40.40	$ 3,900.00	0.00	0.00	0.00	0.00
50.5	$ 4,300.00	0.02	$ 97.50	40.40	$3,900.00	0.1	$ 106.00	150.0	$ 21,200.00