

Estimated BID Advisory Board Staff Hours for Planning and Building Services, Auditor Controller Treasurer Tax Collector and County Counsel				
Task 1 - Meeting Support Scheduling public meetings to draft Annual Report Ensure quorum and meeting locations Create agendas, post notice online and in glass case per Brown Act each meeting Create zoom webinar link and YouTube streaming each meeting Provide Bylaws to BID Board and review annually for compliance- 1st meeting each year Clerk meeting per BID Bylaws each meeting Take Action minutes for each meeting Respond as necessary to emails or phone calls from BID members, VMC or the public Maintain website page for BID with all meetings, minutes, agendas, etc. Coordinate with Clerk of the Board on applications for appointments to BID Board				
Staff Support Position	Weighted Rate	Hours	Estimated cost for FY 23/24	
Administrative Services Manager II	\$ 145.67	16	\$	2,330.72
Administrative Assistant	\$ 68.04	10	\$	680.40
Commission Services Supervisor	\$ 78.81	5	\$	394.05
Assistant Director	\$ 121.94	0.5	\$	60.97
Task 2 - TOT Collection and Processing		Auditor TTC Estimates Staff Cost	\$	42,000.00
Reimbursement to TTC for Collection/Processing			\$	(30,000.00)
Task 3- Quarterly payments and Contract Processing				
Executive Division Manager	\$ 167.97	2	\$	335.94
Administrative Analyst II - Economic Development	\$ 82.48	12	\$	989.76
Administrative Analyst II - PRRM Fiscal	\$ 86.58	3	\$	259.74
Task 4 - BID Annual Report Process				
Work with Clerk of the Board to Schedule 2 public meeting/hearings Based on BID Recommendations to the Board- Write 2 Agenda Summaries for scheduled meetings Prepare Annual Resolution and Intent to Levy for BOS Meeting 1 and Public hearing 2 Work with County Counsel on Reso approval and Agenda summary documents for each meeting Work with PBS fiscal to ensure proper numbers on Board summaries Send to Director for Review to upload in Granicus Coordinate with VMC Executive Director and BID Chair to be present for meetings Attend both Board Meetings as Liaison to BID Board Schedule legal notice in the UDJ for public hearing as second meeting				
Staff Support Position and Other costs	Weighted Rate	Hours	Estimated cost for FY 23/24	
Administrative Services Manager II	\$ 145.67	15	\$	2,185.05
Administrative Assistant	\$ 68.04	1	\$	68.04
Commission Services Supervisor	\$ 78.81	2	\$	157.62
Senior Department analyst	\$ 102.66	0.5	\$	51.33
Director	\$ 215.32	3	\$	645.96
Assistant Director	\$ 121.94	0.5	\$	60.97
Deputy County Counsel	\$ 172.67	5	\$	863.35
Ukiah Daily Journal- Legal notice			\$	750.75
Estimated typical fiscal year cost 23/24			\$	21,834.65
Task 5 - Special BID Project- Conversion to 1994 District Law (In process)				
Work with staff, Civitas and VMC to create contractor for services Route Contract through Cobblestone and place on BOS Agenda for Approval Working Meetings with Civitas and County Counsel on Conversion Review of Civitas Timeline for conversion Review Master District Plan Meetings with Civitas and County Counsel to provide information Future Tasks to Complete: Resolution of Intention with the Board of Supervisors Notice Public Meeting followed by Noticed Public Hearing Each City, Ukiah, Willits, Fort Bragg, Point Arena must grant consent by Resolution Petition Drive to collect signatures Ordinance repeal and replacement for new District Boundaries Cease collections on 89 District law and replace with new collections from 94 District law County staff, Civitas and VMC work through conversion process and disestablishment Management District continues to operate and prepares 5 year plan Ordinance publication				
Staff Support Position and Other costs	Weighted Rate	Hours	Estimated cost for Task 5	
Auditor TTC Staff			TBD	
Administrative Services Manager II	\$ 145.67	20	\$	2,913.40
Deputy County Counsel	\$ 172.67	30	\$	5,180.10
Senior Department Analyst	\$ 102.66	2	\$	205.32
Director	\$ 215.32	2	\$	430.64
Assistant Director	\$ 121.94	0.5	\$	60.97
Legal notices and mailing costs			\$	1,000.00
Ordinance Summary publication			\$	200.00
Estimated total cost for Task 5 current and future completion:			\$	9,990.43
Total Estimated Staff Cost for FY 23/24 and 24/25			\$	31,825.08