

| COMMISSIONS & BOARDS                         | STAFF SUPPORT COST   | ROOM RENTAL        | PER DIEM           | LUNCH              | MILEAGE                    | Total Per Commission |
|----------------------------------------------|----------------------|--------------------|--------------------|--------------------|----------------------------|----------------------|
| PLANNING COMMISSION                          | \$ 219,785.28        | \$ 3,600.00        | \$ 9,000.00        | \$ 2,400.00        | \$ 3,954.00                | \$ 238,739.28        |
| AIRPORT LAND USE COMMISSION                  | \$ 47,099.52         |                    |                    |                    |                            | \$ 47,099.52         |
| *COASTAL PERMIT ADMINISTRATOR - INLAND       | \$ 42,377.36         |                    |                    |                    |                            | \$ 42,377.36         |
| *COASTAL PERMIT ADMINISTRATOR - FB           | \$ 44,872.32         |                    |                    |                    |                            | \$ 44,872.32         |
| *SUBDIVISION COMMISSION                      | \$ 48,597.74         |                    |                    |                    |                            | \$ 48,597.74         |
| *ZONING ADMINISTRATOR                        | \$ 44,667.28         |                    |                    |                    |                            | \$ 44,667.28         |
| MENDOCINO HISTORICAL REVIEW BOARD - MHRB     | \$ 127,963.68        | \$ 1,080.00        |                    |                    |                            | \$ 129,043.68        |
| BUSINESS IMPROVEMENT DISTRICT (BID) BOARD    | \$ 41,110.16         |                    |                    |                    |                            | \$ 41,110.16         |
| ARCHAEOLOGICAL COMMISSION                    | \$ 44,734.77         |                    |                    |                    | \$ 1,029.60                | \$ 45,764.37         |
| CLIMATE ACTION COMMITTEE                     | \$ 23,928.94         |                    |                    |                    |                            | \$ 23,928.94         |
| FISH AND GAME COMMISSION                     | \$ 53,584.96         |                    |                    |                    | \$ 2,279.40                | \$ 55,864.36         |
| <b>Total Per Type of Expense</b>             | <b>\$ 738,722.02</b> | <b>\$ 4,680.00</b> | <b>\$ 9,000.00</b> | <b>\$ 2,400.00</b> | <b>\$ 7,263.00</b>         | <b>\$ 762,065.02</b> |
| *Denotes those not Included in COB/ACR Costs |                      |                    |                    |                    | ANNUAL GRAND TOTAL SUPPORT | \$ 762,065.02        |

| BHRS BOARDS & COMMITTEES     | BHRS STAFF<br>SUPPPORT | OTHER COUNTY STAFF<br>SUPPORT (CoCo, IT) | ROOM RENTAL | Travel (Includes<br>Mileage) | SUPPLIES/<br>MEMBERSHIPS | Snacks/Meals | TOTAL PER BOARD/COMMITTEE |              |
|------------------------------|------------------------|------------------------------------------|-------------|------------------------------|--------------------------|--------------|---------------------------|--------------|
| Mental Health Advisory Board | 27,683.59              | -                                        | 240.00      | 5,780.36                     | 1,100.00                 | 1,000.00     | \$                        | 34,803.95    |
| Measure B Committee          | 11,614.57              | 5,108.25                                 | 300.00      | 617.12                       | 400.00                   | -            | \$                        | 18,039.94    |
| TOTAL PER TYPE OF EXPENSE    | \$ 39,298.16           | \$ 5,108.25                              | \$ 540.00   | \$ 6,397.48                  | \$ 1,500.00              | \$ 1,000.00  | \$                        | 52,843.89    |
| ANNUAL SUPPORT GRAND TOTAL   |                        |                                          |             |                              |                          |              |                           | \$ 53,843.89 |

| COMMISSIONS & BOARDS | COST (FY 21/22) | Total Per Commission |
|----------------------|-----------------|----------------------|
| PLANNING COMMISSION  | \$ 4,911.02     | \$ 4,911.02          |
|                      |                 |                      |
| AAB                  | \$ 1,793.25     | \$ 1,793.25          |
| Total Combined Cost: |                 | \$ 6,704.27          |

| COMMISSIONS & BOARDS | COST (FY 22/23) | Total Per Commission |
|----------------------|-----------------|----------------------|
| PLANNING COMMISSION  | \$ 6,321.95     | \$ 6,321.95          |
|                      |                 |                      |
| AAB                  | \$ 2,446.52     | \$ 2,446.52          |
| Total Combined Cost: |                 | \$ 8,768.47          |

| COMMISSIONS & BOARDS                           |    | COST (FY 21/22)                                                                                   | Total Per Commission |
|------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------------|
| AREA AGENCY ON AGING                           | \$ | 52,746.47                                                                                         | \$ 52,746.47         |
|                                                |    | DETAIL: ANNUAL CONTRIBUTION FOR<br>REGIONAL SERVICES - \$52,693.00<br>DETAIL: MATERIALS - \$53.47 |                      |
| IN-HOME SUPPORTIVE SERVICES ADVISORY COMMITTEE | \$ | 544.00                                                                                            | \$ 544.00            |
|                                                |    | DETAIL: STAFF SUPPORT                                                                             |                      |
|                                                |    | <b>Total Combined Cost:</b>                                                                       | <b>\$ 53,290.47</b>  |

| COMMISSIONS & BOARDS                           |    | COST (FY 22/23)                                                                                   | Total Per Commission |
|------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------------|
| AREA AGENCY ON AGING                           | \$ | 52,746.47                                                                                         | \$ 52,746.47         |
|                                                |    | DETAIL: ANNUAL CONTRIBUTION FOR<br>REGIONAL SERVICES - \$52,693.00<br>DETAIL: MATERIALS - \$53.47 |                      |
| IN-HOME SUPPORTIVE SERVICES ADVISORY COMMITTEE | \$ | -                                                                                                 | \$ -                 |
|                                                |    | <b>Total Combined Cost:</b>                                                                       | <b>\$ 52,746.47</b>  |

| COMMISSIONS & BOARDS                           |    | PROJECTED COST (FY 23/24)                                                           | Total Per Commission |
|------------------------------------------------|----|-------------------------------------------------------------------------------------|----------------------|
| AREA AGENCY ON AGING                           | \$ | 92,053.47                                                                           | \$ 92,053.47         |
|                                                |    | DETAIL: ANNUAL CONTRIBUTION FOR<br>REGIONAL SERVICES<br>DETAIL: MATERIALS - \$53.47 |                      |
| IN-HOME SUPPORTIVE SERVICES ADVISORY COMMITTEE |    | Unknown                                                                             | Unknown              |
|                                                |    | <b>Total Combined Cost:</b>                                                         | <b>\$92,053.47</b>   |

| COMMISSIONS & BOARDS                                                    | Seats/Terms          | Impact | Clarification                        |
|-------------------------------------------------------------------------|----------------------|--------|--------------------------------------|
| Airport Land Use Commission                                             | 7 Seats, 4 yr term   | LOW    | Highly Specific Seats, Long Term     |
| Air Quality Management District - Hearing Board                         | 10 Seats, 3 yr term  | LOW    | Last new application - 2020          |
| Anderson Valley Cemetery District                                       | 5 Seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Archaeological Commission of Mendocino County                           | 6 Seats, 2 yr term   | MED    | Specific Seats, Short terms          |
| Area Agency on Aging - Governing Board                                  | 3 Seats, terms vary  | LOW    | Med Terms                            |
| Assessment Appeals Board                                                | 6 seats, 3 yr term   | LOW    | Rare Applications, Med Term          |
| Behavioral Health Advisory Board                                        | 16 Seats, 3 yr term  | HIGH   | High Seat Count, High Apps, Med Term |
| Cemetery District of the Redwoods                                       | 3 Seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Child Care Planning Council                                             | 8 Seats, 2 yr term   | MED    | High Seat Count, Short Terms         |
| City Selection Committee                                                | 4 seats, 1 yr term   | MED    | COB handles all clerk duties         |
| Civil Service Commission                                                | 5 seats, 4 yr term   | LOW    | Specific Seats, Long Term            |
| Community Development Commission                                        | 7 seats, 2 yr term   | MED    | Rare Resignations, Short Terms       |
| County Commission on Medical Care/Partnership Health Plan of California | 2 Seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Covelo Public Cemetery District                                         | 5 seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Emergency Medical Care Committee                                        | 13 Seats, 3 yr term  | MED    | Highly Specific Seats, Med Term      |
| First 5 Mendocino                                                       | 9 Seats, 3 yr term   | MED    | High Seat Count, High Apps, Med Term |
| Fish Rock Cemetery District                                             | 3 Seats, terms vary  | LOW    | Specific Seats, Med Term             |
| Golden Gate Bridge Highway and Transportation District                  | 1 Seat, 2 yr term    | LOW    | Highly Specific Seat, Short Term     |
| Gualala Municipal Advisory Council                                      | 8 Seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Hopland Cemetery District                                               | 5 Seats, 4 yr term   | LOW    | Rare Resignations, Long Term         |
| Hopland Municipal Advisory Council                                      | 6 Seats, 2 yr term   | MED    | Rare Resignations, Short Term        |
| In-Home Supportive Services Advisory Committee                          | 11 Seats, 2 yr term  | MED    | High Seat Count, Short Term          |
| Law Library Board of Trustees                                           | 2 Seats, 1 Yr term   | MED    | Highly Specific Seats, Short Term    |
| Laytonville Municipal Advisory Council                                  | 8 Seats, 4 Yr term   | LOW    | Rare Resignations, Long Term         |
| Library Advisory Board                                                  | 5 Seats, terms vary  | LOW    | Specific Seats, Long Term            |
| Little River Airport Advisory Committee                                 | 14 Seats, 2 Yr term  | MED    | Highly Specific Seats, Long Term     |
| Local Agency Formation Commission                                       | 6 Seats, term varies | MED    | Highly Specific Seats, Short Term    |
| Mendocino Council of Governments (MCOG)                                 | 3 Seats, 1 Yr term   | MED    | Specific Seats, Short Term           |
| Mendocino County Business Improvement District Advisory Board           | 5 Seats, 2 Yr term   | MED    | Specific Seats, Short Term           |

| COMMISSIONS & BOARDS                                                                                                                | Seats/Terms          | Impact            | Clarification                          |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------------|
| Mendocino County Climate Action Advisory Committee                                                                                  | 15 Seats, 3 Yr term  | HIGH              | High Seat Count, High Apps, Med Term   |
| Mendocino County Employees' Retirement Association Board                                                                            | 10 Seats, 3 Yr term  | MED               | High Seat Count, High Apps, Med Term   |
| Mendocino County Fish and Game Commission                                                                                           | 7 Seats, 4 Yr term   | MED               | Rare Resignations, Long Term           |
| Mendocino County Planning Commission                                                                                                | 5 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Mendocino County Resource Conservation District                                                                                     | 5 Seats, 4 Yr term   | LOW               | Highly specific seats, Long Term       |
| Mendocino County Tourism Commission                                                                                                 | 11 Seats, 3 Yr term  | MED               | Highly specific seats, Med Term        |
| Mendocino Historical Review Board                                                                                                   | 5 Seats, 3 Yr term   | LOW               | Rare Resignations, Med Term            |
| Mendocino - Little River Cemetery District                                                                                          | 5 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Mendocino Transit Authority Board of Directors                                                                                      | 3 Seats, 2 Yr term   | LOW               | Highly Specific Seats, Med Term        |
| Mental Health Treatment Act Citizens Oversight Committee                                                                            | 11 Seats, terms vary | HIGH              | High Seat Count, High Apps             |
| Museum Advisory Board                                                                                                               | 9 Seats, 4 Yr term   | MED               | High Seat Count, Long Term             |
| North Coast Railroad Authority                                                                                                      | 2 Seats, 2 Yr term   | MED               | Highly Specific Seats, Short Term      |
| North Coast Resource Partnership                                                                                                    | 6 Seats, terms vary  | MED               | Specific Seats                         |
| Noyo Harbor District                                                                                                                | 3 Seats, 4 Yr term   | LOW               | Highly Specific Seats, Long Term       |
| Policy Council on Children and Youth (PCCY)                                                                                         | 31 Seats, 2 yr term  | HIGH              | High Seat Count, High Apps, Short Term |
| Potter Valley Cemetery District                                                                                                     | 5 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Public Safety Advisory Board                                                                                                        | 7 Seats, terms vary  | MED               | Specific Seats                         |
| Redevelopment/Successor Agency Oversight Board                                                                                      | 3 Seats, terms vary  | LOW               | Rare Resignations                      |
| Redwood Valley Municipal Advisory Council                                                                                           | 9 Seats, 4 Yr term   | MED               | Rare Resignations, Long Term           |
| Round Valley Area Municipal Advisory Council                                                                                        | 10 Seats, 4 Yr term  | MED               | Rare Resignations, Long Term           |
| Russian River Cemetery District                                                                                                     | 5 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Solid Waste Hearing Board                                                                                                           | 3 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Sonoma Mendocino Economic Development District                                                                                      | 4 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
| Westport Municipal Advisory Council                                                                                                 | 6 Seats, 3 Yr term   | LOW               | Rare Resignations, Med Term            |
| Westport-Ten Mile Cemetery District                                                                                                 | 5 Seats, 4 Yr term   | LOW               | Rare Resignations, Long Term           |
|                                                                                                                                     |                      |                   |                                        |
| Red Text Denotes Entities w No Quorum/Barely Maintaining a Quorum                                                                   |                      |                   |                                        |
| * This chart only refers to time spent on appointment administration, does not include COB time for bodies we clerk for (AAB & CSC) |                      |                   |                                        |
| ACR STAFF SUPPORT                                                                                                                   |                      | COB STAFF SUPPORT |                                        |
| Total Per Type of Expense:                                                                                                          |                      | \$4,000.46        | \$21,552.35                            |
| GRAND TOTAL BETWEEN ALL BOARDS AND COMMISSIONS (Annual):                                                                            |                      |                   | \$25,552.81                            |

| OTHER COSTS                                  |    | YEARLY BUDGET ALLOCATION |  |
|----------------------------------------------|----|--------------------------|--|
| GUALALA MUNICIPAL ADVISORY COUNCIL           | \$ | 5,000.00                 |  |
| HOPLAND MUNICIPAL ADVISORY COUNCIL           | \$ | 2,500.00                 |  |
| LAYTONVILLE MUNICIPAL ADVISORY COUNCIL       | \$ | 2,500.00                 |  |
| REDWOOD VALLEY MUNICIPAL ADVISORY COUNCIL    | \$ | 2,500.00                 |  |
| ROUND VALLEY AREA MUNICIPAL ADVISORY COUNCIL | \$ | 2,500.00                 |  |
| WESTPORT MUNICIPAL ADVISORY COUNCIL          | \$ | 2,500.00                 |  |
| ANNUAL GRAND TOTAL                           | \$ | 17,500.00                |  |

| <b>Boards and Commissions</b>                | <b>Annual Cost (Total)</b> |
|----------------------------------------------|----------------------------|
| Assessor/Clerk-Recorder                      | \$ 4,000.46                |
| Behavioral Health and Recovery Services      | \$ 53,843.89               |
| Board of Supervisors (MACs)                  | \$ 17,500.00               |
| Clerk of the Board                           | \$ 21,552.35               |
| County Counsel                               | \$ 8,768.47                |
| Planning and Building Services               | \$ 762,065.02              |
| Social Services                              | \$ 53,290.47               |
| <b>Grand Total Between All Listed Depts:</b> | <b>\$ 921,020.66</b>       |