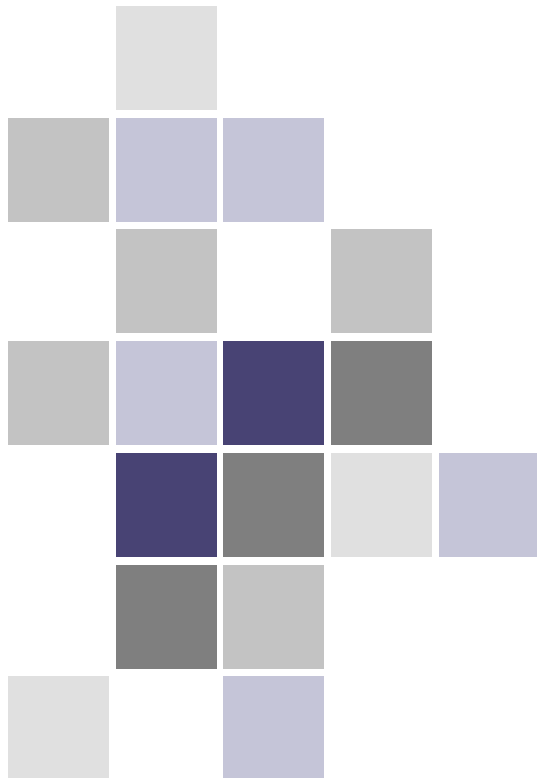


# NAPA COUNTY COST RECOVERY STUDY

## **Report of Findings**

July 2018



## TABLE OF CONTENTS

<b>I EXECUTIVE SUMMARY</b>	
INTRODUCTION	1
STUDY SCOPE & OBJECTIVES	1
STUDY FINDINGS	2
ANALYSIS HIGHLIGHTS	4
METHODOLOGY	8
LEGAL, ECONOMIC & POLICY CONSIDERATIONS	10
RECOMMENDATIONS GOING FORWARD	11
<b>II USER FEE SUMMARIES BY DEPARTMENT</b>	
PBES - PLANNING	12
PBES - ENGINEERING	16
PBES - ENVIRONMENTAL HEALTH	18
PBES - LOCAL ENFORCEMENT AGENCY	24
PBES - BUILDING INSPECTION	26
PUBLIC WORKS	30
AG COMM - WEIGHTS & MEASURES	31
RECORDER - COUNTY CLERK	33
<b>III FULLY BURDENED HOURLY RATES</b>	
PBES - PLANNING	34
PBES - ENGINEERING	35
PBES - ENVIRONMENTAL HEALTH	36
PBES - LOCAL ENFORCEMENT AGENCY	37
PBES - BUILDING INSPECTION	38
PUBLIC WORKS	39
AG COMM - WEIGHTS & MEASURES	40
RECORDER - COUNTY CLERK	41

SECTION I  
EXECUTIVE SUMMARY

---

## EXECUTIVE SUMMARY

---

### INTRODUCTION

MGT Consulting Group (MGT) is pleased to present the Napa County with this summary of findings for the recently completed cost of services study for select county departments.

Napa County has a long history of reviewing its fees and charges; the most recent comprehensive (countywide) study was completed in 2016. MGT prepared the 2016 study, which included all departments except for Planning, Building, and Environmental Services (PBES). Prior to that 2016 study, comprehensive studies were completed in 2009 and 2003. In the interim years, some fees have been adjusted using factors such as the Consumer Price Index (CPI) to keep fees closely aligned with full cost recovery. In addition, smaller more targeted studies have been performed for specific departments and/or fees in order to recover the full cost to provide fee-related services, and establish fees based on cost.

This report presents the findings of the PBES cost analysis as well as updated analyses for selected fees within the other departments identified below. This report is the culmination of an extensive study conducted by MGT in collaboration with county management and staff. MGT would like to take this opportunity to gratefully acknowledge all management and staff who participated on this project for their efforts and coordination.

### STUDY SCOPE AND OBJECTIVES

This study included a review of fee-for-service activities within the following areas:

- ◆ PBES - Planning
- ◆ PBES - Engineering
- ◆ PBES – Environmental Health
- ◆ PBES – Local Enforcement Agency (LEA)
- ◆ PBES – Building Inspection
- ◆ Public Works (selected fees as a subset of the entire department’s list of services)
- ◆ Agricultural Commissioner – Weights & Measures
- ◆ Clerk/Recorder (selected fees as a subset of the entire department’s list of services)

The study was performed under the general direction of the County Executive Office with participation from representatives from each department. The primary goals of the study were to:

- ◆ Define what it costs the County to provide various fee-related services.
- ◆ Determine whether there are any services where a fee *should* be collected.
- ◆ Identify service areas where the County might adjust fees based on the full cost of services and other economic or policy considerations.
- ◆ Develop revenue projections based on recommended increases (or decreases) to fees.

The information summarized in this report addresses each of these issues and provides the County with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on county revenues.

## STUDY FINDINGS

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is to provide a complete picture of the full cost of all services offered. It is necessary to identify all costs, whether fee-related or not, so that there is a fair and equitable distribution of all indirect or overhead costs (discussed in a later section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service. Therefore, the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue sources), such as public safety or public improvement projects. The costs of these other services are identified and set aside from the user fee services.

The study's primary objective is to provide the County's decision-makers with basic data needed for setting fees. This report details the full cost of services, and presents fees and potential revenues. Recommendations were based upon careful consideration of the results of the cost analysis and historical cost recovery levels.

The exhibit on the following page displays the costs and revenues of each department/division into the following categories:

**Column A, Total Costs** – Displays the total costs of each department. This includes fee and non-fee related service costs. Non-fee related service costs are set aside from the analysis.

**Column B, User Fee Costs** – Of the \$36.287 million in total costs analyzed, \$12.759 million of that total is related to user fee services. It is this \$12.759 million that is the focus of this study and represents the total potential for user fee-related revenues for the County.

**Column C, Current Revenues** – Based on current individual fee levels, the County generates fee-related revenues of \$8.457 million and is experiencing a 66% overall cost recovery level. Within each department, current cost recovery levels range from 1% for two Clerk/Recorder fees up to 92% for Building Inspection.

**Column D, Current Subsidy** – Current fee revenues recover 66% of full cost, leaving 34% or \$4.302 million to be funded by other funding sources. This \$4.302 million represents an opportunity for the County to increase fees and revenues, with a corresponding decrease in the subsidization of services. While it is not likely (nor would MGT recommend) that the County completely recover all costs for fees, it is possible for the County to implement moderate increases to current fees and implement new fees for some services. *Note, many fees are set by statute and cannot be adjusted.*

**Column E, Recommended Recovery** – Adjusting fees to the proposed cost recovery policy levels would increase the specified fee revenue to \$10,891,817. This would bring the overall cost recovery level up to 85%.

**Column F, Increased Revenue** – \$2,434,993 in potential new revenue could be generated. This would represent an increase of 28.79% over the revenue currently being collected for these activities by the County on an annualized basis.

**Napa County  
User Fee Cost & Revenue Analysis  
FY 2017/2018**

User Fee Department	CURRENT						RECOMMENDED	
	(A) Total Costs	(B) Costs, User Fee Services	(C) Current Revenue		(D) Current Subsidy		(E) Cost Recovery Policy	(F) Increased Revenue
<b>PBES</b>								
Planning	\$ 5,579,656	\$ 3,377,349	\$ 1,551,326	46%	\$ 1,826,023	54%	\$ 2,701,879 80%	\$ 1,150,553
Engineering	\$ 1,107,020	\$ 686,836	\$ 234,186	34%	\$ 452,650	66%	\$ 548,984 80%	\$ 314,798
Environmental Health	\$ 3,680,495	\$ 3,655,228	\$ 2,335,035	64%	\$ 1,320,193	36%	\$ 2,923,875 80%	\$ 588,840
Local Enforcement Agency	\$ 396,040	\$ 213,285	\$ 182,962	86%	\$ 30,323	14%	\$ 186,667 88%	\$ 3,705
Building Inspection	\$ 4,572,633	\$ 4,225,399	\$ 3,870,624	92%	\$ 354,775	8%	\$ 4,225,768 100%	\$ 355,144
<b>Public Works</b>	\$ 15,708,896	\$ 120,037	\$ 93,055	78%	\$ 26,982	22%	\$ 98,320 82%	\$ 5,265
<b>Ag Comm - Weights &amp; Meas</b>	\$ 4,127,228	\$ 477,491	\$ 189,596	40%	\$ 287,895	60%	\$ 203,044 43%	\$ 13,448
<b>Recorder-County Clerk</b>	\$ 1,114,608	\$ 3,281	\$ 40	1%	\$ 3,241	99%	\$ 3,280 100%	\$ 3,240
<b>Totals:</b>	<b>\$ 36,286,576</b>	<b>\$ 12,758,906</b>	<b>\$ 8,456,824</b>	<b>66%</b>	<b>\$ 4,302,082</b>	<b>34%</b>	<b>\$ 10,891,817 85%</b>	<b>\$ 2,434,993</b>

## ANALYSIS HIGHLIGHTS

Below is a brief discussion of findings for each department's analysis. Please see the user fee summary sheets (in subsequent sections of this report) for detail on each fee calculation and cost analysis.

**(PBES) Appeal fees** – Appeal fees are (universally) a costly effort, sometimes requiring more hours to perform than the original permit/application review. MGT analyzed costs for appeals performed by Planning and Engineering; the average cost per appeal is \$59,500 for Planning and \$1,475 for Engineering. While it is not recommended to increase appeals to such a flat fee, the exercise was done to show the actual unrecovered cost associated with appeals. Appeal fees are currently charged at \$416 plus the cost for the Clerk of the Board for filing and processing. Department management and staff recommend continuing to maintain a consistent methodology across all PBES subdivisions, but is recommending two adjustments to this current fee: 1) Adjust the base fee from \$416 to \$1,000; and 2) Add language stating that, "For services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant."

**(PBES) Planning** – The Planning Subdivision of PBES charges for its fees generally by using flat (or fixed) fees, or charging on an hourly (or actual cost) basis. MGT analyzed all flat fees as well as determining a new hourly billing rate for actual cost projects. Five existing fees are recommended for deletion from the Planning fee schedule; these services are either no longer being provided, or the costs are recovered as part of other fee services. Three new fees are being proposed: 1) Pre-Application Site Visit (to be charged on an hourly basis), 2) Engineering Referral: Site Development Review Permit (also to be charged on an hourly basis), and 3) Planning Review of Public Works Referral for Certificates of Compliance (to be charged as a flat fee). The department is also recommending that the existing Building Division review fees be replaced with proposed Building Referral fees. These new building referral fees are a better description of the reviews performed by Planning staff.

Department management, in conjunction with the County Executive Office, are recommending that all fees be set to recover 80% of cost. Most fees are currently recovering less than 80% and therefore are showing proposed increases. However, there are several fees that are currently recovering more than 80% of cost and therefore the recommendation is to decrease these fees down to 80% cost recovery. Implementing this policy of 80% cost recovery across all Planning fees (and hourly rates) will increase revenues by \$1,150,553 (assuming no change to current activity levels).

**(PBES) Engineering** – The analysis performed for Engineering fees is quite similar to Planning's; MGT analyzed all flat fees as well as determining a new hourly billing rate for actual cost projects. Two existing fees are recommended for deletion from Engineering's current fee schedule, but one of those fees, Road Modification – Request Processing, will be replaced with two proposed new fees: Road Exception Application (to be charged on an hourly basis), and Road Exception Request Review: Associated with Planning Admin or ZA Referral (to be charged as a flat fee). Existing Building Permit Review fees are recommended to be replaced with proposed Building Referral fees, the descriptions of which more closely align with the proposed new Building Referral fees proposed in Planning. Existing Planning Review fees are also recommended to be replaced with proposed Planning Referral fees. Finally, two new fees are proposed for consideration: 1) Stormwater Quality Inspection fee (to be charged as a fixed fee, per inspection), and a Pre-Application Site Visit (to be charged on an hourly basis).

As with Planning fees, department management are recommending that all fees be set to recover 80% of cost. Most fees are recovering less than 80% and therefore are showing proposed increases. There are three fees that are currently recovering more than 80% of cost and therefore implementing the recommended 80% cost recovery level will show a decrease in these three fees. Assuming no change in service demand levels, Engineering's user fee revenues are expected to increase by \$314,798 after fee adjustments are made.

**(PBES) Environmental Health** – The cost analysis for Environmental Health included nearly 170 fees within three program areas: 1) **Consumer Protection**, 2) **Well and Onsite Wastewater Treatment**, and 3) **CUPA/Pollution Prevention**. In addition to these fees, fees currently contained within a fourth program area, **Solid Waste**, are recommended to move to the Local Enforcement Agency's (LEA) fee schedule.

Within **Consumer Protection**, three new **Retail Food Program** fees, and two new **Recreational Health** (swim pool) fees are recommended; two existing **Retail Food Program** fees, and three **Public Water System** fees are recommended for removal from the fee schedule. Within **Well and Onsite Wastewater Treatment**, two new **Sewage Disposal** fees, one new **Septic System** fee, and one new **Well or Septic System** fee are recommended; one **Monitoring Well** fee and one **Boring Permit** fee are recommended for removal. Within the **CUPA/Pollution Prevention** Program, one new **AST Facilities** fee is recommended for implementation and one **Hazardous Materials Business Plan** fee is recommended for removal. Finally, three existing **Environmental Health Review** fees for Planning and Building permit fees are recommended for deletion from the fee schedule and will be replaced with **Planning and Building Referral** fees.

Implementation of all recommendations (with all fees set at 80% cost recovery) will increase Environmental Health's fee-for-service revenues by \$582,501.

**(PBES) Local Enforcement Agency** – The Local Enforcement Agency (LEA) is primarily responsible for oversight of the operations and/or closure of solid waste facilities within the County's borders. This includes the performance of various annual inspections and permit issuance. In addition to fees that are charged using flat-fee or hourly billing methodologies, there are several fees that are calculated for each permittee, using a base fee plus a fee per ton of material or waste handled. In total, MGT reviewed 32 separate fee activities, plus four non-fee program areas (revenues are generated from sources other than permit fees). No new fees are recommended for implementation, nor are there any existing fees recommended for removal. Eight fees are recommended to remain unchanged, due to significant variability of tonnage received; unchanged fees will maintain adequate recovery levels. The only recommended changes to the basic structure of this division's fee schedule is the movement of the (already existing) **Medical Waste Permit and Inspection** fees from Environmental Health over to LEA.

LEA's user fee revenues are currently recovering 86% of costs overall. Implementing the department's recommended 80% cost recovery policy for all but eight fees (which will remain unchanged) will slightly increase this recovery level to 88%. Assuming no change in demand for services, implementing the proposed fees would result in \$3,705 additional user fee revenue.

**(PBES) Building Inspection** – The Building Division accounts for the largest portion of PBES' user fee revenue. Expenditures and revenues are contained in a special revenue fund, separate from the County's General Fund, and as such this division is expected to recover 100% of its costs. Recommendations for fee adjustments for this division are therefore set at 100% cost recovery.



Building permit and plan review fees are charged using a variety of methodologies, including valuation calculations, flat fees, hourly rates, etc. Department management and staff are recommending that the basic structure of the division's fee schedule remain unchanged, but with some minor adjustments intended to simplify and streamline the fee collection process. The following summarizes the recommended changes:

#### Building Permits and Inspections:

- ◆ Delete the existing Minimum Building Inspection Fee.
- ◆ Update the base fee and "additional per 1,000 square feet" fees within the Building Permit and Inspection valuation tables.
- ◆ Revise the language for the Re-inspection fees assessed under provisions of CBC 109.3.8 to distinguish between re-inspections performed outside of normal hours (charged at 1.5X) and all other re-inspections performed during regular business hours (charged at \$204 per hour).
- ◆ Implement a new Site Development and Accessibility Review Permit fee.

#### Building Plan Review:

- ◆ Update the plan review fees to a single Commercial and Residential fee, set at 70% of the building permit fee.

#### Mechanical, Electrical and Plumbing (MEP) Permits and Inspections:

- ◆ Delete the existing flat fee for issuing each M/E/P permit.
- ◆ Update the percentages used to calculate the fees for Commercial/Industrial Construction and Residential/Accessory Building Construction.
- ◆ Delete six miscellaneous fees charged for certain Residential/Accessory Building Construction electrical and plumbing inspections.
- ◆ Implement a new flat fee for M/E/P for pools, spas, and signs (no construction, stand-alone <\$4,000).
- ◆ Convert the current fee for Pool Construction/Other Master Plan (water Tanks) Review from hour to a flat fee.

#### Demolition Permits, Historic Structure Processing:

- ◆ Remove two existing fees for Inspecting or Issuing each Demo or Historic Structure (now part of the Building Permit and Inspection fees).
- ◆ Implement a new Code Enforcement Review of Planning Referrals fee (charged hourly).

#### Miscellaneous:

- ◆ Revise the penalty for the Investigation fee for "red tagged" projects from 200% to 400% of the original permit fee.
- ◆ Delete the Imaging – Plan Retention (minimum) fee.
- ◆ Implement a new CASp Site Inspection Service fee (charged hourly).

#### Review of Other Department Permits and Referrals:

- ◆ Implement a new Pre-Application Meetings or Site Visits arranged by other divisions or departments fee (charged hourly).
- ◆ Implement a new Grading Permit: Application Plan Review and Inspection fee (charged hourly).

- ◆ Implement four new flat fees for various Planning Referrals.

Implementation of the above recommendations and setting all fees at 100% of cost would increase this division's fee-for-service revenues by \$355,144.

**Public Works** – The majority of fees charged by Public Works were analyzed in the 2016 study and are therefore excluded from this study. However, the department requested that three of the existing fees on the Public Works fee schedule be re-analyzed and recommendations for slight adjustments are provided. In addition, a new deposit amount for R-O-W Encroachment: Larger Road Improvements and Trenching fees has been calculated. This deposit (\$2,500) would be added as language to the existing fee description, which charges for this service based on actual hours spent. The department also propose to add language related to R-O-W Encroachment: Utilities so that if a utility provider needs multiple encroachment permits in a single year, they can establish an annual permit account that the department could charge against without requiring the utility provider to come into the Permit Center each time to pay the flat fee amount. Finally, the Public Works department is proposing new fees to recover the costs of time spent reviewing and commenting on various PBES permits: planning, grading and building permit fees.

Implementing the adjustments to the R-O-W Encroachment permits is expected to increase Public Works revenues by \$5,265. No revenue projections have been made for the Public Works review of PBES fees, as volume statistics are unknown at this time.

**(Ag Comm) Weights and Measures** – Weights and Measures fall under three broad categories:

1. W&M Testing fees, which are charged on an hourly basis. The current hourly rate is set at \$92; the recommended hourly rate is \$107.
2. CA W&M Administration fees, which are charged on a per-device basis. These fees are set by the State of California and may not be adjusted by the County.
3. Device Registration fees, which are also charged on a per-device basis. The majority of these fees have a state-established *cap*, which the County is not yet charging. The cost analysis on these fees indicates that the County can adjust fees up to the state-established cap which will result in increased fees for seven fees. Three of these fees do not have a state-established cap and this study recommends setting these fees at 100% of cost.

Implementing the adjusted hourly rate fees and adjusted device registration fees would increase Weights and Measures revenues by \$13,448.

**Recorder-County Clerk** – This 2018 study included an analysis of just two fees (most Recorder fees were addressed in the 2016 study). The first fee is a proposed new Marriage Witness Fee, set at \$35. The second fee included in this analysis is a proposed adjustment to the Confidential Marriage License fee. This fee (which is currently \$1 but is proposed to increase to \$12) is charged *in addition* to the \$83 Marriage License fee and recovers the cost of explaining a confidential license versus a public license. If approved, the total fee collected for Confidential Marriage Licenses would be \$95 (\$12 + \$83). Implementing both fees would increase Recorder revenues by \$3,240.

## METHODOLOGY

A cost of service study is comprised of two basic elements:

- ◆ Hourly rates of staff providing the service.
- ◆ Time spent to provide the service.

The product of the hourly rate calculation times the time spent yields the cost of providing the service.

## HOURLY RATES

The hourly rate methodology used in this study builds indirect costs into county staff hourly salary and benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration and countywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.

Direct costs are typically defined as those that can be identified specifically to a particular function or activity, including labor, and possibly materials or supplies. Indirect costs are those that support more than one program area and are not easily identifiable to specific activities. Examples of indirect costs are: departmental administrative and support staff, training and education time, public counter and telephone time, some service and supply costs, and countywide overhead costs from outside of the department as identified in the County’s cost allocation plan.

MGT’s hourly rate calculation methodology includes the following:

**Personnel Services Analysis** – each staff classification within the department or division is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year’s time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases, a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.

**Indirect Cost Rate** – a ratio of indirect cost to direct labor (salaries plus benefits) is established. There are three elements of indirect cost incorporated, including:

- ◆ Indirect Labor – includes compensated absences, administrative and supervisory staff costs.
- ◆ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost. There are some service and supply expenses classified as “allowable direct”; these expenditures are not part of the indirect cost rate but will be included as directly supporting specific program areas.
- ◆ External Indirect Allocations – this represents countywide overhead (from the County’s cost allocation plan).

**Cost Allocation Plan.** Many of the costs that support all county programs and services are budgeted in centralized activities such as 1) Auditor-Controller, which provides payroll, budgeting, accounting and financial reporting, 2) Human Resources, which provides services in support of the County’s workforce, and 3) County Executive Office, which provides administrative oversight to all county operations. The costs of these activities and other centralized services are considered indirect overhead that support fee-for-service activities, as well as other programs and functions within the County.

**Fully Burdened Hourly Rates** – incorporates all the elements that comprise the hourly rates used in this cost analysis.

- ◆ Each direct or operational staff classification is listed, together with the average annual salary.
- ◆ The hourly salary rate is calculated by the taking annual salary and dividing by 2,080 available hours in a year.
- ◆ The benefit rate reflects the average benefit rate multiplied against the salary rate.
- ◆ The overhead rate is derived by multiplying the internal and external indirect cost rates against the salary plus benefit rates.

The total combines the salary, benefits and overhead rates. This is the fully burdened rate for each staff classification.

MGT prepared indirect overhead rates and corresponding hourly rate calculations using FY 2018/2019 projected staffing expenditures and 2017/2018 budgeted operating expenditures. The hourly rate schedules may be seen in [Section III](#) of this report.

## TIME SPENT

Once fully burdened hourly rates were developed for county staff, the next step in the process was to identify staff time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered in order to develop total annual workload information. This information is provided in detailed user fee workbooks which will be provided to the County upon completion of the study.

## FEE CALCULATIONS AND REVENUE PROJECTIONS

Given this information, MGT was able to calculate the cost of providing each service, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). As mentioned above, costs were calculated by multiplying per-unit time estimates by the hourly labor rates; additional operating expenses directly associated with certain services were also added in. Finally, if other departments or divisions provided support into certain user fee activities, this time was accounted for and added into the analysis as a crossover support activity. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified. User fee summaries by department may be seen in [Section II](#) of this report.

## LEGAL, ECONOMIC & POLICY CONSIDERATIONS

Calculating the true cost of providing county services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is a principal factor, other factors must also be given consideration. County decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community as a whole.

The following legal, economic and policy issues help illustrate these considerations.

- ◆ **Legal restrictions** – In California user fees are limited to the "estimated reasonable cost of providing a service" by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voter in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by Council action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines. It should be noted that fees charged for the use of government property are exempt from Proposition 26. These include fees for parks and facility rentals as well as green fees, cart and other equipment rental fees. All of these fees may be set at a price the market will bear.
- ◆ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ◆ **Community benefit** - If a user fee service benefits the community as a whole to some extent, it is appropriate to subsidize a portion of the fee. Many public health fees have very moderate cost recovery levels. Some programs are provided free of charge or for a minimal fee regardless of cost. Culture and recreation programs also tend to have the low recovery levels.
- ◆ **Private benefit** - If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery. Development related fees generally fall into this category; however, exceptions are sometimes made for services such as appeal fees or fees charged exclusively to residential applicants.

- ◆ **Service driver** - In conjunction with the third point above, the issue of who is the service recipient versus the service driver should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates county code.
- ◆ **Managing demand** - Elasticity of demand is a factor in pricing certain county services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- ◆ **Competition** - Certain services, such as park usage or facility rentals, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Furthermore, if the County's fees are too low, demand enjoyed by private-sector competitors could be adversely affected.
- ◆ **Incentives** - Fees can be set low to encourage participation in a service, such as obtaining a water heater permit.
- ◆ **Disincentives** - Penalties can be instituted to discourage undesirable behavior. Examples include fines for construction without a building permit and fines for excessive false alarms within a one-year period.

## RECOMMENDATIONS GOING FORWARD

MGT recommends that the County build on its investment in this cost-of-service analysis by continuing to analyze its fees and charges. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis in order to keep pace with changes in service delivery, staffing changes, and demand levels.

Most of our agencies ask us at the conclusion of the study: how often should this type of study be undertaken? Our advice is to undergo this detailed analysis at least every three but not more than five years, with minor adjustments in the non-study years (to keep pace with economic impacts). Some of our clients undergo these studies every other year, some have opted to split the study over the course of three years (i.e. a subset of departments gets studied every year, with each department's fees being analyzed once every three years), and finally we have other clients who have chosen to review fees every fourth or fifth year. Virtually every client has set up for minor adjustments (typically using CPI percentages) in the off years, to mitigate any significant increases that may occur when the detailed cost analysis is undertaken in future years. This is particularly helpful once an agency has chosen to adopt a cost recovery policy – whether 100% of cost or something less – in order to keep fees at the desired level.

MGT also recommends that our clients consider a phase-in approach to some fees where the increase necessary to reach the proposed recovery level is so high that a one-year implementation is too cost prohibitive.

SECTION II  
USER FEE SUMMARIES BY DEPARTMENT

---

## **PBES - PLANNING**

---



# User Fee Study Summary Sheet

County of Napa

170 PBES - 170000 Planning

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	General Plan Surcharge	1.7% Surcharge	1	\$ 254,000	\$ 624,289	41%	\$ 624,289	\$ 254,000	\$ 370,289	80%	\$ 499,431	\$ 499,431	\$ 245,431	\$ 124,858
2	Viewshed Permit	Flat Fee	10	\$ 1,444	\$ 2,489	58%	\$ 24,893	\$ 14,440	\$ 10,453	80%	\$ 1,991	\$ 19,914	\$ 5,474	\$ 4,979
3	Peddler/Solicitor Permit (before April 1)	Flat Fee	1	\$ 160	\$ 193	83%	\$ 193	\$ 160	\$ 33	80%	\$ 154	\$ 154	\$ (6)	\$ 39
4	Peddler/Solicitor Permit (April 1 - June 30)	Flat Fee	34	\$ 120	\$ 193	62%	\$ 6,548	\$ 4,080	\$ 2,468	80%	\$ 154	\$ 5,238	\$ 1,158	\$ 1,310
5	Peddler/Solicitor Permit (after June 30)	Flat Fee	-	\$ 80	\$ 193	42%	\$ -	\$ -	\$ -	80%	\$ 154	\$ -	\$ -	\$ -
6	Peddler/Solicitor Permit - Fee Waiver	Waiver	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- Fee Policy Manual Section 10.020(h) --				
7	Peddler/Solicitor Permit - Late Filing Penalty (50%)	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
8	Directional Sign Permit	Flat Fee	12	\$ 160	\$ 385	42%	\$ 4,622	\$ 1,920	\$ 2,702	80%	\$ 308	\$ 3,697	\$ 1,777	\$ 924
9	Home Occ & Cottage Food Opers Permit	Flat Fee	19	\$ 160	\$ 193	83%	\$ 3,659	\$ 3,040	\$ 619	80%	\$ 154	\$ 2,927	\$ (113)	\$ 732
10	Firearm Permit	Flat Fee	6	\$ 160	\$ 385	42%	\$ 2,311	\$ 960	\$ 1,351	80%	\$ 308	\$ 1,849	\$ 889	\$ 462
11	Rooster Keeping Permit	Delete	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
12	Admin Permits (signs, entry, TT, fence, balloons, other)	Flat Fee	48	\$ 962	\$ 1,155	83%	\$ 55,462	\$ 46,176	\$ 9,286	80%	\$ 924	\$ 44,370	\$ (1,806)	\$ 11,092
13	Ag Pres Contr - Rescind & Replace	Flat Fee	10	\$ 1,685	\$ 2,511	67%	\$ 25,110	\$ 16,850	\$ 8,260	80%	\$ 2,009	\$ 20,088	\$ 3,238	\$ 5,022
14	Ag Pres Contr - New/Amend/Cancel/Non-Ren/Repl	Flat Fee	10	\$ 1,364	\$ 2,269	60%	\$ 22,687	\$ 13,640	\$ 9,047	80%	\$ 1,815	\$ 18,150	\$ 4,510	\$ 4,537
15	Airport Land Use Plan Consistency Determination	Flat Fee	1	\$ 3,210	\$ 6,044	53%	\$ 6,044	\$ 3,210	\$ 2,834	80%	\$ 4,835	\$ 4,835	\$ 1,625	\$ 1,209
16	Appeal	Flat Fee	-	\$ 416	\$ -	0%	\$ -	\$ -	\$ -	-- countywide standard fee --				
17	Approval/Modification of Development Agreement	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
18	Landmark Preservation Designation	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
19	Erosion Ctrl Plans: Agricultural Track I Projects	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
20	Erosion Ctrl Plans: Agri Track II Vineyard Replant	Flat Fee	24	\$ 1,605	\$ 1,576	102%	\$ 37,813	\$ 38,520	\$ (707)	80%	\$ 1,260	\$ 30,250	\$ (8,270)	\$ 7,563
21	Inv, Enf, Permit Compliance: Correction of Violation	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
22	General Plan, Specific Plan	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
23	Zoning Map or Text Change	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
24	Map Exemption	Flat Fee to Hourly	-	\$ 3,771	\$ -	0%	\$ -	\$ -	\$ -	-- convert to hourly --				
25	Tentative Map (Parcel or Subdivision)	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
26	Tentative Map Revision	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
27	Non-Conforming Status Determination	Flat Fee	5	\$ 4,173	\$ 6,018	69%	\$ 30,090	\$ 20,865	\$ 9,225	80%	\$ 4,814	\$ 24,072	\$ 3,207	\$ 6,018
28	Non-Conforming Status Determination - Minor	Delete	-	\$ 3,531	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
29	Site Plan - Standard Approval	Flat Fee	1	\$ 4,815	\$ 5,686	85%	\$ 5,686	\$ 4,815	\$ 871	80%	\$ 4,549	\$ 4,549	\$ (266)	\$ 1,137
30	Site Plan - Plan Modification	Flat Fee	-	\$ 3,531	\$ 3,888	91%	\$ -	\$ -	\$ -	80%	\$ 3,111	\$ -	\$ -	\$ -
31	Surface Mining & Recl - Annual Inspection	Flat Fee	3	\$ 2,166	\$ 3,488	62%	\$ 10,463	\$ 6,498	\$ 3,965	80%	\$ 2,790	\$ 8,370	\$ 1,872	\$ 2,093
32	Surface Mining & Recl - Re-Inspection	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ -	\$ -	\$ -	\$ -
33	Use Permit	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
34	Use Permit - Inside of Airport Industrial Area	Delete	-	\$ 6,948	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				

# User Fee Study Summary Sheet

County of Napa  
170 PBES - 170000 Planning  
2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
35	Use Permit Modification - Major	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
36	Use Permit Modification - Major Inside of Airport Indust Area	Delete	-	\$ 5,457	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
37	Use Permit Modification - Minor	Flat Fee	25	\$ 4,013	\$ 6,410	63%	\$ 160,251	\$ 100,325	\$ 59,926	80%	\$ 5,128	\$ 128,201	\$ 27,876	\$ 32,050
38	Use Permit Modification - Very Minor	Flat Fee	40	\$ 1,766	\$ 3,884	45%	\$ 155,373	\$ 70,640	\$ 84,733	80%	\$ 3,107	\$ 124,299	\$ 53,659	\$ 31,075
39	Use Permit Monitoring	Flat Fee to Hourly	-	\$ 315	\$ -	0%	\$ -	\$ -	\$ -	-- convert to hourly --				
40	Review of Habitat Restoration or Re-Vegetation	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
41	Variance Application	Flat Fee	18	\$ 2,568	\$ 5,473	47%	\$ 98,505	\$ 46,224	\$ 52,281	80%	\$ 4,378	\$ 78,804	\$ 32,580	\$ 19,701
42	Telecomm Facility - Site Plan Approval	Flat Fee	5	\$ 2,568	\$ 5,018	51%	\$ 25,090	\$ 12,840	\$ 12,250	80%	\$ 4,014	\$ 20,072	\$ 7,232	\$ 5,018
43	Telecomm Facility - Permit Modification	Flat Fee	14	\$ 1,221	\$ 3,253	38%	\$ 45,546	\$ 17,094	\$ 28,452	80%	\$ 2,603	\$ 36,437	\$ 19,343	\$ 9,109
44	Pre-Application Conference	Flat Fee	42	\$ 320	\$ 870	37%	\$ 36,541	\$ 13,440	\$ 23,101	80%	\$ 696	\$ 29,233	\$ 15,793	\$ 7,308
45	Public Hearing Re-Notice	Delete	-	\$ 112	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
46	Other Activities Not Covered Elsewhere	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
47	B&W Photocopies	C/W Std	-	\$ 0	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
48	Color Photocopies	C/W Std	-	\$ 1	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
49	Copy Certification, per page	Flat Fee	-	\$ 2	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
50	Recording of PC Meeting (on audio cassette, each)	Flat Fee	-	\$ 5	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
51	Assign an Address	Flat Fee	69	\$ 160	\$ 289	55%	\$ 19,932	\$ 11,040	\$ 8,892	80%	\$ 231	\$ 15,945	\$ 4,905	\$ 3,986
52	Name or Rename a Street or Assign Multiple Addr	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
53	Change a Street Address	Flat Fee	4	\$ 1,284	\$ 289	444%	\$ 1,155	\$ 5,136	\$ (3,981)	80%	\$ 231	\$ 924	\$ (4,212)	\$ 231
54	Photos & Maps (Regular Paper): Letter Size	Flat Fee	-	\$ 6	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
55	Photos & Maps (Photo Paper): Letter Size	Flat Fee	-	\$ 8	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
56	Photos & Maps (Regular Paper): 11 x 17	Flat Fee	-	\$ 11	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
57	Photos & Maps (Photo Paper): 11 x 17	Flat Fee	-	\$ 13	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
58	Display Maps (Regular Paper): 24 x 36	Flat Fee	-	\$ 63	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
59	Display Maps (Photo Paper): 24 x 36	Flat Fee	-	\$ 75	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
60	Display Maps (Regular Paper): 28 x 40	Flat Fee	-	\$ 81	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
61	Display Maps (Photo Paper): 28 x 40	Flat Fee	-	\$ 97	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
62	Display Maps (Regular Paper): 34 x 44	Flat Fee	-	\$ 108	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
63	Display Maps (Photo Paper): 34 x 44	Flat Fee	-	\$ 130	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
64	Display Maps (Regular Paper): 36 x 60	Flat Fee	-	\$ 156	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
65	Display Maps (Photo Paper): 36 x 60	Flat Fee	-	\$ 187	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
66	Display Map (on CD)	Flat Fee	-	\$ 42	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --				
67	Custom Map Preparation	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
68	Bldg Div: New Commercial Winery Permit Review	Delete	-	\$ 2,327	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				

# User Fee Study Summary Sheet

County of Napa  
170 PBES - 170000 Planning  
2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
69	Bldg Div: New Commercial Bldg Other than Winery	Delete	-	\$ 962	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
70	Bldg Div: Other Commercial Bldg Permit Review	Delete	-	\$ 562	\$ -	0%	\$ -	\$ -	\$ -					
71	Bldg Div: New Residential Dwelling Permit Review	Delete	-	\$ 962	\$ -	0%	\$ -	\$ -	\$ -					
72	Bldg Div: Resi or Access Bldg Project (other than new)	Delete	-	\$ 240	\$ -	0%	\$ -	\$ -	\$ -					
73	Bldg Div: Completion Insp for New Comm Bldg	Delete	-	\$ 320	\$ -	0%	\$ -	\$ -	\$ -					
74	Bldg Div: Cert of Occupancy not Assoc with Bldg Permit	Delete	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
75	Bldg Div: Certificate of Occupancy or TCO	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
76	Bldg Div: Review or Insp Not Otherwise Covered	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
77	Temp Events: 51 to 400 Persons Per Day	Flat Fee	10	\$ 482	\$ 546	88%	\$ 5,458	\$ 4,820	\$ 638	80%	\$ 437	\$ 4,367	\$ (453)	\$ 1,092
78	Temp Events: 401 or More Persons Per Day	Flat Fee	10	\$ 882	\$ 1,357	65%	\$ 13,574	\$ 8,820	\$ 4,754	80%	\$ 1,086	\$ 10,860	\$ 2,040	\$ 2,715
79	Temp Events: Non-Profit, Wine Auction Related Event	Flat Fee	4	\$ 674	\$ 546	123%	\$ 2,183	\$ 2,696	\$ (513)	80%	\$ 437	\$ 1,747	\$ (949)	\$ 437
80	Temp Events: Application Submitted <60 Days in Advance	Penalty	-	\$ 373	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ -	\$ -	\$ -	\$ -
81	Temp Events: Fee Waiver	Waiver	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- Fee Policy Manual Section 10.020(I) --				
82	Final Map - Subdiv/Parcel/Amend (CEQA Exempt)	Flat Fee	1	\$ 561	\$ 869	65%	\$ 869	\$ 561	\$ 308	80%	\$ 695	\$ 695	\$ 134	\$ 174
83	Lot Line Adjustment (CEQA Exempt)	Flat Fee	29	\$ 1,044	\$ 1,020	102%	\$ 29,592	\$ 30,276	\$ (684)	80%	\$ 816	\$ 23,674	\$ (6,602)	\$ 5,918
84	Voluntary Parcel Merger (CEQA Exempt)	Flat Fee	-	\$ 320	\$ 831	38%	\$ -	\$ -	\$ -	80%	\$ 665	\$ -	\$ -	\$ -
85	Special Event in the R-O-W (CEQA Exempt)	Flat Fee	13	\$ 160	\$ 193	83%	\$ 2,503	\$ 2,080	\$ 423	80%	\$ 154	\$ 2,003	\$ (77)	\$ 501
86	Other Referral: Groundwater, Road Abandonment, other	Flat Fee	-	\$ 722	\$ 833	87%	\$ -	\$ -	\$ -	80%	\$ 667	\$ -	\$ -	\$ -
87	Grading Review, Road Modification, Other Referrals	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
88	UP Violation Fee	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
89	Engineering Referral: Site Development Review Permit	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
90	Engineering Referral: Review of Road Exception Requests	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
91	Green Business Certification	Hourly	-	\$ 160	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
92	Project Consistency Review Processing	Hourly	-	\$ 160	\$ 1,679	10%	\$ -	\$ -	\$ -	80%	\$ 177			
93	Planning Review of Public Works Referral for CoFC	New - Flat Fee	6	\$ -	\$ 690	0%	\$ 4,139	\$ -	\$ 4,139	80%	\$ 552	\$ 3,311	\$ 3,311	\$ 828
94	Pre-Application Site Visit	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 177			
95	Building Referral: Same Day (OTC)	New - Flat Fee	185	\$ -	\$ 96	0%	\$ 17,813	\$ -	\$ 17,813	80%	\$ 77	\$ 14,251	\$ 14,251	\$ 3,563
96	Building Referral: Quick Permit	New - Flat Fee	194	\$ -	\$ 277	0%	\$ 53,649	\$ -	\$ 53,649	80%	\$ 221	\$ 42,920	\$ 42,920	\$ 10,730
97	Building Referral: Residential-New	New - Flat Fee	137	\$ -	\$ 2,155	0%	\$ 295,204	\$ -	\$ 295,204	80%	\$ 1,724	\$ 236,163	\$ 236,163	\$ 59,041
98	Building Referral: Residential-Alteration	New - Flat Fee	111	\$ -	\$ 1,321	0%	\$ 146,686	\$ -	\$ 146,686	80%	\$ 1,057	\$ 117,349	\$ 117,349	\$ 29,337
99	Building Referral: Commercial-New	New - Flat Fee	76	\$ -	\$ 2,703	0%	\$ 205,412	\$ -	\$ 205,412	80%	\$ 2,162	\$ 164,330	\$ 164,330	\$ 41,082
100	Building Referral: Commercial-Alteration	New - Flat Fee	71	\$ -	\$ 1,351	0%	\$ 95,949	\$ -	\$ 95,949	80%	\$ 1,081	\$ 76,759	\$ 76,759	\$ 19,190
101	Building Referral: Permit Alteration/Revision-Residential	New - Flat Fee	8	\$ -	\$ 208	0%	\$ 1,667	\$ -	\$ 1,667	80%	\$ 167	\$ 1,333	\$ 1,333	\$ 333
102	Building Referral: Permit Alteration/Revision-Commercial	New - Flat Fee	5	\$ -	\$ 382	0%	\$ 1,911	\$ -	\$ 1,911	80%	\$ 306	\$ 1,529	\$ 1,529	\$ 382
103	Hourly Projects	Hourly	4,976	\$ 160	\$ 221	72%	\$ 1,098,475	\$ 796,160	\$ 302,315	80%	\$ 177	\$ 878,780	\$ 82,620	\$ 219,695

## User Fee Study Summary Sheet

County of Napa  
170 PBES - 170000 Planning  
2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
104	County-Initiated Projects	Non-Fee	1	\$ -	\$ 142,539	0%	\$ 142,539	\$ -	\$ 142,539	-- this is not fee-for-service activity --				
105	Public Counter & Telephone	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- this cost has been re-allocated to all fees --				
106	PBES Admin Support to Building	X-Support	1	\$ -	\$ 273,909	0%	\$ 273,909	\$ -	\$ 273,909	-- this cost is added to Bldg Insp as admin support --				
107	PBES Admin Support to Environmental Services	X-Support	1	\$ -	\$ 273,909	0%	\$ 273,909	\$ -	\$ 273,909	-- this cost is added to Env'tal Svcs as admin support --				
Total User Fees							\$3,377,349	\$1,551,326	\$1,826,023			\$2,701,879	\$1,150,553	\$675,470
% of Full Cost								46%	54%			80%	74%	20%
Total Other Services							\$2,202,307	\$0	\$2,202,307			\$0	\$0	\$1,511,950
% of Full Cost								0%	100%					
Department Totals							\$5,579,656	\$1,551,326	\$4,028,330			\$2,701,879	\$1,150,553	\$2,187,419
% of Full Cost								28%	72%			48%	74%	39%

### Footnotes

- |    |                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1  | General Plan Surcharge | General Plan Surcharge fees are currently recovering 41% of cost. In order to achieve the 80% of cost as stated in the City's master fee schedule, a factor of 1.9663 needs to be applied. This will increase the surcharge from 1.7% to 3.3%                                                                                                                                                                                                                                                                                                                                      |
| 16 | Appeal                 | Department management and staff recommend continuing to maintain a consistent methodology for Appeal fees across all PBES divisions. The current fee charged for Appeals is \$416, plus the cost for the Clerk of the Board for filing and processing. Department management and staff recommend this fee be adjusted to \$1,000, plus the cost for the Clerk of the Board for filing and processing. Additionally, for services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant. |

---

## **PBES - ENGINEERING**

---

# User Fee Study Summary Sheet

County of Napa

170 PBES - 170008 Engineering

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	General Plan Surcharge	Surcharge	-	1.70%	\$ -	0%	\$ -	\$ -	\$ -	-- surcharge applied to all fees to create dedicated funding source --				
2	Grading Permit: Application Review and Inspection	Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
3	Grading Permit: Permit Exemption Request	Flat Fee	21	\$ 77	\$ 278.02	28%	\$ 5,838	\$ 1,617	\$ 4,221	80%	\$ 222	\$ 4,662	\$ 3,045	\$ 1,176
4	Grading Permit: Permit Extension Request	Flat Fee	20	\$ 36	\$ 176.01	20%	\$ 3,520	\$ 720	\$ 2,800	80%	\$ 141	\$ 2,820	\$ 2,100	\$ 700
5	Grading Violation	per Violation	-	\$ 1,000	\$ -	0%	\$ -	\$ -	\$ -	-- proposed new violation fee; this isn't a cost-of-service fee --				
6	Road Modification - Request Processing	Delete	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
7	Road Exception Application	New - Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
8	Road Exception Request Review: Assoc w/Planning Adr	New Flat Fee	10	\$ -	\$ 1,084.08	0%	\$ 10,841	\$ -	\$ 10,841	80%	\$ 867	\$ 8,670	\$ 8,670	\$ 2,171
9	Floodplain Permit: New, Substan Remod, Other Major	Flat Fee	29	\$ 626	\$ 844.65	74%	\$ 24,495	\$ 18,154	\$ 6,341	80%	\$ 676	\$ 19,604	\$ 1,450	\$ 4,891
10	Floodplain Permit: Minor Construction	Flat Fee	76	\$ 169	\$ 308.02	55%	\$ 23,410	\$ 12,844	\$ 10,566	80%	\$ 246	\$ 18,696	\$ 5,852	\$ 4,714
11	Floodplain Permit: Grading	Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
12	Request for Extension of Time to Complete Off-Site Imp	Delete	-	\$ 542	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
13	County Road & Street Standards, Printed Version	Per Copy	-	\$ 20	\$ -	0%	\$ -	\$ -	\$ -	-- convert this fixed fee to actual copy costs --				
14	Code Compl, Enforcement, Misc: Correction	Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
15	Code Compl, Enforcement, Misc: Other Services	Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
16	Appeal	Flat Fee	-	\$ 416	\$ -	0%	\$ -	\$ -	\$ -	-- countywide standard fee --				
17	Bldg Appl Review: Solar Energy System Permits	Delete	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
18	Bldg Appl Review: Standard Residential	Delete	-	\$ 402	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
19	Bldg Appl Review: In Excess of 4 Hours	Delete	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
20	Inspection of Bldg Permits for New Residential Dwelling	Delete	-	\$ 558	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
21	Inspection of Bldg Permits for New Commercial Structu	Delete	-	\$ 911	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
22	Bldg Permit Appl Review - Same Day (OTC)	New Flat Fee	185	\$ -	\$ 44.00	0%	\$ 8,141	\$ -	\$ 8,141	80%	\$ 35	\$ 6,475	\$ 6,475	\$ 1,666
23	Bldg Appl Review: Quick Permit	Flat Fee	194	\$ 84	\$ 132.01	64%	\$ 25,610	\$ 16,296	\$ 9,314	80%	\$ 106	\$ 20,564	\$ 4,268	\$ 5,046
24	Bldg Permit Appl Review - Residential New	New Flat Fee	137	\$ -	\$ 616.04	0%	\$ 84,398	\$ -	\$ 84,398	80%	\$ 493	\$ 67,541	\$ 67,541	\$ 16,857
25	Bldg Permit Appl Review - Commercial New	New Flat Fee	111	\$ -	\$ 880.06	0%	\$ 97,687	\$ -	\$ 97,687	80%	\$ 704	\$ 78,144	\$ 78,144	\$ 19,543
26	Bldg Permit Appl Review - Resi Alteration	New Flat Fee	76	\$ -	\$ 264.02	0%	\$ 20,065	\$ -	\$ 20,065	80%	\$ 211	\$ 16,036	\$ 16,036	\$ 4,029
27	Bldg Permit Appl Review - Comm Alteration	New Flat Fee	71	\$ -	\$ 440.03	0%	\$ 31,242	\$ -	\$ 31,242	80%	\$ 352	\$ 24,992	\$ 24,992	\$ 6,250
28	Bldg Permit Appl - Permit Alt/Rev Request - Residential	New Flat Fee	8	\$ -	\$ 176.01	0%	\$ 1,408	\$ -	\$ 1,408	80%	\$ 141	\$ 1,128	\$ 1,128	\$ 280
29	Bldg Permit Appl - Permit Alt/Rev Request - Commercial	New Flat Fee	5	\$ -	\$ 176.01	0%	\$ 880	\$ -	\$ 880	80%	\$ 141	\$ 705	\$ 705	\$ 175
30	Road Except Request Review - Assoc w/Building Permit	New Flat Fee	10	\$ -	\$ 1,084.08	0%	\$ 10,841	\$ -	\$ 10,841	80%	\$ 867	\$ 8,670	\$ 8,670	\$ 2,171
31	Site Development Review Permit	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -
32	Building Permit Final Inspection	New Flat Fee	275	\$ -	\$ 234.10	0%	\$ 64,376	\$ -	\$ 64,376	80%	\$ 187	\$ 51,425	\$ 51,425	\$ 12,951
33	Re-Inspection of Bldg Permits by Stormwater Technicia	Per Insp	38	\$ 227	\$ 234.10	97%	\$ 8,896	\$ 8,626	\$ 270	80%	\$ 187	\$ 7,106	\$ (1,520)	\$ 1,790
34	Stormwater Quality Inspection	New - Per Insp	63	\$ -	\$ 234.10	0%	\$ 14,748	\$ -	\$ 14,748	80%	\$ 187	\$ 11,781	\$ 11,781	\$ 2,967
35	Inspection of Post-Construction Runoff Management B	Per Insp	5	\$ 169	\$ 234.10	72%	\$ 1,170	\$ 845	\$ 325	80%	\$ 187	\$ 935	\$ 90	\$ 235
36	Pre-Application Conference	Flat Fee	18	\$ 338	\$ 366.03	92%	\$ 6,589	\$ 6,084	\$ 505	80%	\$ 293	\$ 5,274	\$ (810)	\$ 1,315

# User Fee Study Summary Sheet

County of Napa

170 PBES - 170008 Engineering

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
37	Pre-Application Site Meeting	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -	
38	Review of a General Use Permit	Delete	-	\$ 1,050	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
39	Review of a Use Permit Modification	Delete	-	\$ 754	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
40	Review of a Tent Parcel or Subdiv Map	Delete	-	\$ 585	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
41	Review of a New or Amended Agricultural Preserve Cor	Delete	-	\$ 964	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
42	Review of an Ag Erosion Control Plan	Hourly	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -	
43	Review of Gen Plan or Zoning Map Amend, or Final or F	Delete	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
44	Planning Referral: Minor Administrative	New Flat Fee	20	\$ -	\$ 176.01	0%	\$ 3,520	\$ -	\$ 3,520	80%	\$ 141	\$ 2,820	\$ 2,820	\$ 700	
45	Planning Referral: Administrative	New Flat Fee	95	\$ -	\$ 352.02	0%	\$ 33,442	\$ -	\$ 33,442	80%	\$ 282	\$ 26,790	\$ 26,790	\$ 6,652	
46	Planning Referral: ZA	New Flat Fee	43	\$ -	\$ 528.04	0%	\$ 22,706	\$ -	\$ 22,706	80%	\$ 422	\$ 18,146	\$ 18,146	\$ 4,560	
47	Planning Referral: PC/BOS	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -	
48	Review of all other applications referred from PL	Delete	-	\$ 169	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
49	Review of all other applications referred from EH	Flat Fee	-	\$ 288	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 146	\$ -	\$ -	\$ -	
50	Hourly Projects	Hourly	1,000	\$ 169	\$ 183.01	92%	\$ 183,014	\$ 169,000	\$ 14,014	80%	\$ 146	\$ 146,000	\$ (23,000)	\$ 37,014	
51	Public Counter & Telephone	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- some of this cost may be re-distributed through fees --					
52	County-Initiated Projects	Non-Fee	1	\$ -	\$ 54,047.52	0%	\$ 54,048	\$ -	\$ 54,048	-- this is not fee-for-service activity --					
Total User Fees							\$686,836	\$234,186	\$452,650			\$548,984	\$314,798	\$137,852	
% of Full Cost								34%	66%			80%	134%	20%	
Total Other Services							\$420,184	\$0	\$420,184			\$0	\$0	\$366,137	
% of Full Cost								0%	100%						
Department Totals							\$1,107,020	\$234,186	\$872,834			\$548,984	\$314,798	\$503,988	
% of Full Cost								21%	79%			50%	134%	46%	

## Footnotes

For all fees charged on an hourly basis, please see the hourly rate calculated within Service #50, "Hourly Projects".

16 Appeal

Department management and staff recommend continuing to maintain a consistent methodology for Appeal fees across all PBES divisions. The current fee charged for Appeals is \$416, plus the cost for the Clerk of the Board for filing and processing. Department management and staff recommend this fee be adjusted to \$1,000, plus the cost for the Clerk of the Board for filing and processing. Additionally, for services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant.

---

## **PBES - ENVIRONMENTAL HEALTH**

---



# User Fee Study Summary Sheet

## County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
1	Refund for all operating permits if business operates < 2 mos	75% Refund	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- 75% refund of original permit fee --					
2	Appeals	Flat Fee	-	\$ 416.00	\$ -	0%	\$ -	\$ -	\$ -	-- countywide standard fee --					
3	Standard Hourly Rate	Hourly	20	\$ 122.00	\$ 156.46	78%	\$ 3,129	\$ 2,440	\$ 689	80%	\$ 125.00	\$ 2,500	\$ 60	\$ 629	
4	Food Fac: Low Risk	Flat Fee	192	\$ 386.00	\$ 376.82	102%	\$ 72,349	\$ 74,112	\$ (1,763)	80%	\$ 301.00	\$ 57,792	\$ (16,320)	\$ 14,557	
5	Food Fac: Medium Risk	Flat Fee	252	\$ 771.00	\$ 864.25	89%	\$ 217,792	\$ 194,292	\$ 23,500	80%	\$ 691.00	\$ 174,132	\$ (20,160)	\$ 43,660	
6	Food Fac: High Risk	Flat Fee	413	\$ 1,157.00	\$ 1,470.25	79%	\$ 607,214	\$ 477,841	\$ 129,373	80%	\$ 1,176.00	\$ 485,688	\$ 7,847	\$ 121,526	
7	Food Fac: Caterer Registration	Flat Fee	14	\$ 122.00	\$ 161.55	76%	\$ 2,262	\$ 1,708	\$ 554	80%	\$ 129.00	\$ 1,806	\$ 98	\$ 456	
8	Food Fac: Class A Cottage Food Oper Registration	Flat Fee	13	\$ 121.00	\$ 147.27	82%	\$ 1,914	\$ 1,573	\$ 341	80%	\$ 118.00	\$ 1,534	\$ (39)	\$ 380	
9	Food Fac: Class B Cottage Food Oper Permit	Flat Fee	11	\$ 243.00	\$ 245.86	99%	\$ 2,704	\$ 2,673	\$ 31	80%	\$ 197.00	\$ 2,167	\$ (506)	\$ 537	
10	Food: Temporary Event Organizer 2 - 20 vendors	New Fee	41	\$ -	\$ 516.21	0%	\$ 21,165	\$ -	\$ 21,165	80%	\$ 413.00	\$ 16,933	\$ 16,933	\$ 4,232	
11	Food: Temporary Event Organizer >20 vendors	New Fee	2	\$ -	\$ 836.79	0%	\$ 1,674	\$ -	\$ 1,674	80%	\$ 669.00	\$ 1,338	\$ 1,338	\$ 336	
12	Temp Food Fac: Certified Farmers Market	Flat Fee	-	\$ 122.00	\$ 282.67	43%	\$ -	\$ -	\$ -	80%	\$ 226.00	\$ -	\$ -	\$ -	
13	Temp Food Fac: Single High Risk Event including >1 day non-pr	Flat Fee	277	\$ 92.00	\$ 213.13	43%	\$ 59,037	\$ 25,484	\$ 33,553	80%	\$ 171.00	\$ 47,367	\$ 21,883	\$ 11,670	
14	Temp Food Fac: Single Low Risk Event including >1 day non-pr	Flat Fee	15	\$ 48.00	\$ 139.08	35%	\$ 2,086	\$ 720	\$ 1,366	80%	\$ 111.00	\$ 1,665	\$ 945	\$ 421	
15	Temp Food Fac: Annual Temporary Event	Flat Fee	56	\$ 275.00	\$ 507.66	54%	\$ 28,429	\$ 15,400	\$ 13,029	80%	\$ 406.00	\$ 22,736	\$ 7,336	\$ 5,693	
16	Certified Farmers Market Booth	Delete	-	\$ 48.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
17	Mobile Food Prep: Low Risk	Flat Fee	42	\$ 97.00	\$ 135.41	72%	\$ 5,687	\$ 4,074	\$ 1,613	80%	\$ 108.00	\$ 4,536	\$ 462	\$ 1,151	
18	Mobile Food Prep: High Risk	Flat Fee	68	\$ 550.00	\$ 608.87	90%	\$ 41,403	\$ 37,400	\$ 4,003	80%	\$ 487.00	\$ 33,116	\$ (4,284)	\$ 8,287	
19	B&B's: Without Water System	Flat Fee	46	\$ 122.00	\$ 221.31	55%	\$ 10,180	\$ 5,612	\$ 4,568	80%	\$ 177.00	\$ 8,142	\$ 2,530	\$ 2,038	
20	B&B's: With Water System	Flat Fee	17	\$ 214.00	\$ 294.95	73%	\$ 5,014	\$ 3,638	\$ 1,376	80%	\$ 236.00	\$ 4,012	\$ 374	\$ 1,002	
21	Non-Profit, > One Day Event	Delete	-	\$ 48.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
22	Re-Inspection: Requested by Facility Oper	Flat Fee	-	\$ 183.00	\$ 447.85	41%	\$ -	\$ -	\$ -	80%	\$ 358.00	\$ -	\$ -	\$ -	
23	Re-Inspection: Third and Subsequent (mandatory reinspector	Flat Fee	8	\$ 183.00	\$ 447.85	41%	\$ 3,583	\$ 1,464	\$ 2,119	80%	\$ 358.00	\$ 2,864	\$ 1,400	\$ 719	
24	Follow Up Inspection (post-violation) (mandatory follow up in	Flat Fee	20	\$ 92.00	\$ 220.90	42%	\$ 4,418	\$ 1,840	\$ 2,578	80%	\$ 177.00	\$ 3,540	\$ 1,700	\$ 878	
25	Food: Impound release fee	New Fee	-	\$ -	\$ 131.82	0%	\$ -	\$ -	\$ -	80%	\$ 105.00	\$ -	\$ -	\$ -	
26	Food Fac Plan Rev & Constr Insp: Low Risk (2 insp)	Flat Fee	7	\$ 336.00	\$ 536.80	63%	\$ 3,758	\$ 2,352	\$ 1,406	80%	\$ 429.00	\$ 3,003	\$ 651	\$ 755	
27	Food Fac Plan Rev & Constr Insp: Medium Risk (2 insp)	Flat Fee	15	\$ 612.00	\$ 1,125.86	54%	\$ 16,888	\$ 9,180	\$ 7,708	80%	\$ 901.00	\$ 13,515	\$ 4,335	\$ 3,373	
28	Food Fac Plan Rev & Constr Insp: High Risk (3 insp)	Flat Fee	20	\$ 1,163.00	\$ 1,587.29	73%	\$ 31,746	\$ 23,260	\$ 8,486	80%	\$ 1,270.00	\$ 25,400	\$ 2,140	\$ 6,346	
29	Food Fac Plan Rev & Constr Insp: Add'l Inspections	Flat Fee	-	\$ 122.00	\$ 220.90	55%	\$ -	\$ -	\$ -	80%	\$ 177.00	\$ -	\$ -	\$ -	
30	Food Fac Plan Rev & Constr Insp: Minor Remodel	Flat Fee	16	\$ 209.00	\$ 720.88	29%	\$ 11,534	\$ 3,344	\$ 8,190	80%	\$ 577.00	\$ 9,232	\$ 5,888	\$ 2,302	
31	Food Fac Plan Rev & Constr Insp: Resubmittal for New or Majr	Flat Fee	30	\$ 96.00	\$ 426.35	23%	\$ 12,791	\$ 2,880	\$ 9,911	80%	\$ 341.00	\$ 10,230	\$ 7,350	\$ 2,561	
32	Water Well Permit: Class IA or IB	Flat Fee	113	\$ 365.00	\$ 661.13	55%	\$ 74,708	\$ 41,245	\$ 33,463	80%	\$ 529.00	\$ 59,777	\$ 18,532	\$ 14,931	
33	Water Well Permit: Class II	Flat Fee	-	\$ 685.00	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	Water Well Permit: Well Reconstr or Deepening	Flat Fee	1	\$ 365.00	\$ 530.31	69%	\$ 530	\$ 365	\$ 165	80%	\$ 424.00	\$ 424	\$ 59	\$ 106	
35	Water Well Permit: Well Destruction	Flat Fee	45	\$ 61.00	\$ 530.31	12%	\$ 23,864	\$ 2,745	\$ 21,119	80%	\$ 424.00	\$ 19,080	\$ 16,335	\$ 4,784	

# User Fee Study Summary Sheet

## County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
36	Water Well Permit: Dwelling Unit Connection (storage tank)	Flat Fee	1	\$ 183.00	\$ 290.33	63%	\$ 290	\$ 183	\$ 107	80%	\$ 232.00	\$ 232	\$ 49	\$ 58
37	Water Well Permit: Re-Inspection	Flat Fee	-	\$ 122.00	\$ 278.75	44%	\$ -	\$ -	\$ -	80%	\$ 223.00	\$ -	\$ -	\$ -
39	Monitoring Well Constr & Reconstr: Initial Site Permit	Flat Fee	7	\$ 183.00	\$ 403.88	45%	\$ 2,827	\$ 1,281	\$ 1,546	80%	\$ 323.00	\$ 2,261	\$ 980	\$ 566
40	Monitoring Well Constr & Reconstr: Additional Wells	Delete	-	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
41	Monitoring Well Destruction	Flat Fee	-	\$ 61.00	\$ 403.88	15%	\$ -	\$ -	\$ -	80%	\$ 323.00	\$ -	\$ -	\$ -
42	Boring Permits: Initial Site Permit	Flat Fee	99	\$ 183.00	\$ 320.34	57%	\$ 31,714	\$ 18,117	\$ 13,597	80%	\$ 256.00	\$ 25,344	\$ 7,227	\$ 6,370
43	Boring Permits: Additional Borings	Delete	-	\$ 12.50	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
44	Geotherm Heat Exch Wells (Constr & Reconstr): Initial Site Per	Flat Fee	1	\$ 612.00	\$ 852.75	72%	\$ 853	\$ 612	\$ 241	80%	\$ 682.00	\$ 682	\$ 70	\$ 171
45	Geotherm Heat Exch Wells (Constr & Reconstr): Add'l Wells	Flat Fee	-	\$ 25.00	\$ 167.08	15%	\$ -	\$ -	\$ -	80%	\$ 134.00	\$ -	\$ -	\$ -
46	Geotherm Heat Exch Wells (Destruction): Per Well	Flat Fee	-	\$ 61.00	\$ 351.50	17%	\$ -	\$ -	\$ -	80%	\$ 281.00	\$ -	\$ -	\$ -
47	Sewage Disposal: Percolation Tests or Site Evals	Flat Fee	171	\$ 306.00	\$ 435.04	70%	\$ 74,392	\$ 52,326	\$ 22,066	80%	\$ 348.00	\$ 59,508	\$ 7,182	\$ 14,884
48	Sewage Disposal: Conv System Install/Rep/Add/Alt Plan Check	Flat Fee	80	\$ 122.00	\$ 532.92	23%	\$ 42,633	\$ 9,760	\$ 32,873	80%	\$ 426.00	\$ 34,080	\$ 24,320	\$ 8,553
49	Sewage Disposal: Conv System Install/Rep/Add/Alt Permit	Flat Fee	30	\$ 612.00	\$ 776.12	79%	\$ 23,284	\$ 18,360	\$ 4,924	80%	\$ 621.00	\$ 18,630	\$ 270	\$ 4,654
50	Sewage Disposal: Alt System or >1500 gpd Conventional Syste	Flat Fee	91	\$ 979.00	\$ 1,173.81	83%	\$ 106,817	\$ 89,089	\$ 17,728	80%	\$ 939.00	\$ 85,449	\$ (3,640)	\$ 21,368
51	Sewage Disposal: Alt System or >1500 gpd Conventional Syste	Flat Fee	1	\$ 243.00	\$ 365.83	66%	\$ 366	\$ 243	\$ 123	80%	\$ 293.00	\$ 293	\$ 50	\$ 73
52	Sewage Disposal: Alt System Permit ASTS	Flat Fee	79	\$ 1,175.00	\$ 1,883.92	62%	\$ 148,829	\$ 92,825	\$ 56,004	80%	\$ 1,507.00	\$ 119,053	\$ 26,228	\$ 29,776
53	Sewage Disposal: Plan Check for Pretreat Unit or Engineered L	Flat Fee	4	\$ 243.00	\$ 449.37	54%	\$ 1,797	\$ 972	\$ 825	80%	\$ 359.00	\$ 1,436	\$ 464	\$ 361
54	Sewage Disposal: Installation Permit for Pretreat Unit	Flat Fee	4	\$ 365.00	\$ 560.35	65%	\$ 2,241	\$ 1,460	\$ 781	80%	\$ 448.00	\$ 1,792	\$ 332	\$ 449
55	Sewage Disposal: Sewer Line/Septic Tank Inspection	Flat Fee	90	\$ 183.00	\$ 462.98	40%	\$ 41,668	\$ 16,470	\$ 25,198	80%	\$ 370.00	\$ 33,300	\$ 16,830	\$ 8,368
56	Sewage Disposal: Holding Tank Plan Check	Flat Fee	5	\$ 306.00	\$ 532.92	57%	\$ 2,665	\$ 1,530	\$ 1,135	80%	\$ 426.00	\$ 2,130	\$ 600	\$ 535
57	Sewage Disposal: Holding Tank Annual Oper Permit	Flat Fee	36	\$ 243.00	\$ 312.36	78%	\$ 11,245	\$ 8,748	\$ 2,497	80%	\$ 250.00	\$ 9,000	\$ 252	\$ 2,245
58	Sewage Disposal: Pond Annual Oper Permit	Flat Fee	70	\$ 533.00	\$ 647.97	82%	\$ 45,358	\$ 37,310	\$ 8,048	80%	\$ 518.00	\$ 36,260	\$ (1,050)	\$ 9,098
59	Sewage Disposal: Alt Sewage Disposal System or >1500gpd Co	Flat Fee	674	\$ 202.00	\$ 355.57	57%	\$ 239,654	\$ 136,148	\$ 103,506	80%	\$ 284.00	\$ 191,416	\$ 55,268	\$ 48,238
60	Sewage Disposal: Alt Sewage Disposal System or >1500gpd Co	Flat Fee	13	\$ 648.00	\$ 933.45	69%	\$ 12,135	\$ 8,424	\$ 3,711	80%	\$ 747.00	\$ 9,711	\$ 1,287	\$ 2,424
61	Sewage Disposal: Subsurface Disposal >1,500 gpd	Flat Fee	5	\$ 555.00	\$ 659.58	84%	\$ 3,298	\$ 2,775	\$ 523	80%	\$ 528.00	\$ 2,640	\$ (135)	\$ 658
62	Sewage Disposal: Contractor Requested Re-Inspection	Flat Fee	-	\$ 122.00	\$ 216.45	56%	\$ -	\$ -	\$ -	80%	\$ 173.00	\$ -	\$ -	\$ -
63	Sewage Disposal: Re-Inspection (post-noncompliance)	Flat Fee	-	\$ 122.00	\$ 216.45	56%	\$ -	\$ -	\$ -	80%	\$ 173.00	\$ -	\$ -	\$ -
64	Sewage Disposal: Repair Consultation and Installation Permit	New Fee	47	\$ -	\$ 1,287.98	0%	\$ 60,535	\$ -	\$ 60,535	80%	\$ 1,030.00	\$ 48,410	\$ 48,410	\$ 12,125
65	Sewage Disposal: Comm Install-Alt Sewage System Permit AS1	New Fee	20	\$ -	\$ 2,481.81	0%	\$ 49,636	\$ -	\$ 49,636	80%	\$ 1,985.00	\$ 39,700	\$ 39,700	\$ 9,936
66	Septic Tank Cleaning License Fee	Flat Fee	60	\$ 162.00	\$ 297.04	55%	\$ 17,822	\$ 9,720	\$ 8,102	80%	\$ 238.00	\$ 14,280	\$ 4,560	\$ 3,542
67	Septic System Groundwater Elevation Determination	New Fee	10	\$ -	\$ 476.81	0%	\$ 4,768	\$ -	\$ 4,768	80%	\$ 381.00	\$ 3,810	\$ 3,810	\$ 958
68	Well or Septic System: Permit Extension	New Fee	-	\$ -	\$ 125.31	0%	\$ -	\$ -	\$ -	80%	\$ 100.00	\$ -	\$ -	\$ -
69	Occup Permit for Vessels: Application Fee	Flat Fee	-	\$ 144.00	\$ -	0%	\$ -	\$ -	\$ -	\$ 144.00				
70	Occup Permit for Vessels: Annual Occupancy Permit	Flat Fee	-	\$ 96.00	\$ -	0%	\$ -	\$ -	\$ -	\$ 96.00				

# User Fee Study Summary Sheet

## County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
71	Marina Permit: Application Fee	Flat Fee	-	\$ 286.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 286.00			
72	Marina Permit: Annual Renewal Base Fee	Flat Fee	-	\$ 96.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 96.00			
73	Marina Permit: Annual Renewal per Houseboat Berth	Flat Fee	-	\$ 4.16	\$ -	0%	\$ -	\$ -	\$ -		\$ 4.16			
74	Swim Pools: Annual Permit to Operate	Flat Fee	287	\$ 214.00	\$ 424.93	50%	\$ 121,954	\$ 61,418	\$ 60,536	80%	\$ 340.00	\$ 97,580	\$ 36,162	\$ 24,374
75	Swim Pools: Plan Check (new constr/major remodel; incl 3 ins	Flat Fee	13	\$ 728.00	\$ 1,410.60	52%	\$ 18,338	\$ 9,464	\$ 8,874	80%	\$ 1,128.00	\$ 14,664	\$ 5,200	\$ 3,674
76	Swim Pools: Plan Check Resubmittal Fee	New Fee	-	\$ -	\$ 159.18	0%	\$ -	\$ -	\$ -	80%	\$ 127.00	\$ -	\$ -	\$ -
77	Swim Pools: Minor Plan Check (incl 1 insp)	Flat Fee	11	\$ 243.00	\$ 513.90	47%	\$ 5,653	\$ 2,673	\$ 2,980	80%	\$ 411.00	\$ 4,521	\$ 1,848	\$ 1,132
78	Swim Pools: Add'l Constr Inspections	Flat Fee	-	\$ 122.00	\$ 265.75	46%	\$ -	\$ -	\$ -	80%	\$ 213.00	\$ -	\$ -	\$ -
79	Swim Pool: Re-Inspection (after first follow up inspection)	New Fee	-	\$ -	\$ 119.38	0%	\$ -	\$ -	\$ -	80%	\$ 96.00	\$ -	\$ -	\$ -
80	LPWS Appl: Small Community Water System	Flat Fee	21	\$ 867.00	\$ 2,418.22	36%	\$ 50,783	\$ 18,207	\$ 32,576	80%	\$ 1,935.00	\$ 40,635	\$ 22,428	\$ 10,148
81	LPWS Appl: Transient Non-Community Water System	Flat Fee	93	\$ 674.00	\$ 1,369.35	49%	\$ 127,350	\$ 62,682	\$ 64,668	80%	\$ 1,095.00	\$ 101,835	\$ 39,153	\$ 25,515
82	LPWS Appl: State Small Water System	Flat Fee	11	\$ 674.00	\$ 1,159.58	58%	\$ 12,755	\$ 7,414	\$ 5,341	80%	\$ 928.00	\$ 10,208	\$ 2,794	\$ 2,547
83	LPWS Appl: Non-Trans/Non-Comm Water System	Flat Fee	61	\$ 674.00	\$ 1,684.01	40%	\$ 102,725	\$ 41,114	\$ 61,611	80%	\$ 1,347.00	\$ 82,167	\$ 41,053	\$ 20,558
84	LPWS Appl: Hand Washing Exempt Water System	Delete	-	\$ 194.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
85	LPWS Appl: Calif Retail Food Code System	Flat Fee	10	\$ 674.00	\$ 1,159.58	58%	\$ 11,596	\$ 6,740	\$ 4,856	80%	\$ 928.00	\$ 9,280	\$ 2,540	\$ 2,316
86	LPWS PI Chk&Insp (new/major); Sm Comm & Non-Tr/Non-Cor	Flat Fee	5	\$ 1,252.00	\$ 1,818.63	69%	\$ 9,093	\$ 6,260	\$ 2,833	80%	\$ 1,455.00	\$ 7,275	\$ 1,015	\$ 1,818
87	LPWS PI Chk&Insp (new/major); All Others	Flat Fee	7	\$ 490.00	\$ 1,503.97	33%	\$ 10,528	\$ 3,430	\$ 7,098	80%	\$ 1,203.00	\$ 8,421	\$ 4,991	\$ 2,107
88	LPWS PI Chk&Insp; Minor Revisions	Flat Fee	6	\$ 306.00	\$ 1,084.42	28%	\$ 6,507	\$ 1,836	\$ 4,671	80%	\$ 868.00	\$ 5,208	\$ 3,372	\$ 1,299
89	LPWS PI Chk&Insp (new/major); Add'l Constr Insp	Hrly/1 hr min	-	\$ 122.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 125.00			
90	Wtr & Swr Sys Insp & Analysis: Wtr Sample for Bacterial Quali	Flat Fee	-	\$ 46.00	\$ 314.66	15%	\$ -	\$ -	\$ -	80%	\$ 252.00	\$ -	\$ -	\$ -
91	Wtr & Swr Sys Insp & Analysis: Written Evaluation	Delete	-	\$ 122.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
92	UST: Annual Oper Permit (per tank)	Flat Fee	134	\$ 396.00	\$ 579.85	68%	\$ 77,699	\$ 53,064	\$ 24,635	80%	\$ 464.00	\$ 62,176	\$ 9,112	\$ 15,523
93	UST: Failure to Notify on Chg of Ownership	Double Fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- double the fee --				
94	UST: Install of Tank/Piping - New Plan Check (incl 1 tank)	Flat Fee	-	\$ 640.00	\$ 1,037.21	62%	\$ -	\$ -	\$ -	80%	\$ 830.00	\$ -	\$ -	\$ -
95	UST: Install of Tank/Piping - New Plan Check (ea add'l tank)	Flat Fee	-	\$ 99.00	\$ 137.21	72%	\$ -	\$ -	\$ -	80%	\$ 110.00	\$ -	\$ -	\$ -
96	UST: Install of Tank/Piping: Inspection Fee	Hrly/3 hr min	-	\$ 366.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 375.00			
97	UST: Major/Minor Repair - Plan Review & Permit	Flat Fee	25	\$ 243.00	\$ 396.90	61%	\$ 9,922	\$ 6,075	\$ 3,847	80%	\$ 318.00	\$ 7,950	\$ 1,875	\$ 1,972
98	UST: Major/Minor Repair - Minor Inspection Fee	Flat Fee	22	\$ 365.00	\$ 548.84	67%	\$ 12,075	\$ 8,030	\$ 4,045	80%	\$ 439.00	\$ 9,658	\$ 1,628	\$ 2,417
99	UST: Major/Minor Repair - Major Inspection Fee	Hrly/3 hr min	-	\$ 366.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 375.00			
100	UST: Closure/Abandon of Tank - Plan Review	Flat Fee	3	\$ 243.00	\$ 396.90	61%	\$ 1,191	\$ 729	\$ 462	80%	\$ 318.00	\$ 954	\$ 225	\$ 237
101	UST: Closure/Abandon of Tank - Inspection	Hrly/3 hr min	-	\$ 366.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 375.00			
102	UST: Consultation Fee	Hourly	-	\$ 122.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 125.00			
103	AST Facilities: Annual Oper Permit - 1,320 - 10,000 gallons	Flat Fee	54	\$ 61.00	\$ 168.22	36%	\$ 9,084	\$ 3,294	\$ 5,790	80%	\$ 135.00	\$ 7,290	\$ 3,996	\$ 1,794
104	AST Facilities: Annual Oper Permit - 10,001 - 100,000 gallons	Flat Fee	12	\$ 122.00	\$ 213.95	57%	\$ 2,567	\$ 1,464	\$ 1,103	80%	\$ 171.00	\$ 2,052	\$ 588	\$ 515
105	AST Facilities: Failure to Notify on Chg of Ownership	Double Fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- double the fee --				

# User Fee Study Summary Sheet

## County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
106	AST Facilities: "Permit Exempt >1320 gal"	New Fee	12	\$ -	\$ 76.74	0%	\$ 921	\$ -	\$ 921	80%	\$ 61.00	\$ 732	\$ 732	\$ 189
107	Sol Wste: Appl to Amend County Integrated Wste Mgt Plan	Hrly/Dep	-	\$ 1,220.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 1,250.00			
108	Haz Mat'l Business Plans: Plan Check Fee	Flat Fee	37	\$ 350.00	\$ 579.85	60%	\$ 21,454	\$ 12,950	\$ 8,504	80%	\$ 464.00	\$ 17,168	\$ 4,218	\$ 4,286
109	Haz Mat'l Business Plans: Re-Insp for Non-Compliance	Hourly	-	\$ 122.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 125.00			
110	Haz Mat'l Business Plans: Svc Station w/UST Permit	Flat Fee	25	\$ 99.00	\$ 168.22	59%	\$ 4,205	\$ 2,475	\$ 1,730	80%	\$ 135.00	\$ 3,375	\$ 900	\$ 830
111	Haz Mat'l Business Plans: No Threshold Amt for Haz Mat'ls	Flat Fee	-	\$ 199.00	\$ 91.99	216%	\$ -	\$ -	\$ -	80%	\$ 74.00	\$ -	\$ -	\$ -
112	Haz Mat'l Business Plans: Med/Dent/Vet/Pharm	Delete	-	\$ 50.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
113	Haz Mat'l Business Plans: Remote, Unstaffed Facilities	Flat Fee	17	\$ 199.00	\$ 259.69	77%	\$ 4,415	\$ 3,383	\$ 1,032	80%	\$ 208.00	\$ 3,536	\$ 153	\$ 879
114	Haz Mat'l Annual Fee: Max Amt - 1,000 to 20,000	Flat Fee	299	\$ 396.00	\$ 396.90	100%	\$ 118,673	\$ 118,404	\$ 269	80%	\$ 318.00	\$ 95,082	\$ (23,322)	\$ 23,591
115	Haz Mat'l Annual Fee: Max Amt over 20,000	Flat Fee	383	\$ 595.00	\$ 442.64	134%	\$ 169,530	\$ 227,885	\$ (58,355)	80%	\$ 354.00	\$ 135,582	\$ (92,303)	\$ 33,948
116	Haz Mat'l Annual Fee: Fac w/Only Above Ground Fuel Tanks	Flat Fee	408	\$ 228.00	\$ 396.90	57%	\$ 161,935	\$ 93,024	\$ 68,911	80%	\$ 318.00	\$ 129,744	\$ 36,720	\$ 32,191
117	Haz Mat'l Annual Fee: Failure to Notify on Chg of Ownership	Double Fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- double the fee --				
118	Med Waste Perm&Insp: Lg Quan Generators (200 lbs+ per mo	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
119	Med Waste Perm&Insp: Lg Quan Generators w/OnSite Treat F	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
120	Med Waste Perm&Insp: Transfer Stations	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
121	Med Waste Perm&Insp: Common Storage Facilities	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
122	Med Waste Perm&Insp: Sm Quan Generator w/OnSite Treat	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
123	Med Waste Perm&Insp: Sm Quan Generator which Self-Hauls	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
124	Med Waste Perm&Insp: Small Quan Generator w/o OnSite Tr	Move to LEA	-	\$ -	\$ 31.01	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
125	Extremely Haz Mat'l: Review, Consult, Inspection	Hrly/Dep	-	\$ 1,220.00	\$ -	0%	\$ -	\$ -	\$ -	80%	\$ 1,250.00			
126	Extremely Haz Mat'l: Annual Fee for RMP Facilities	Flat Fee	9	\$ 792.00	\$ 442.64	179%	\$ 3,984	\$ 7,128	\$ (3,144)	80%	\$ 354.00	\$ 3,186	\$ (3,942)	\$ 798
127	Hazardous Waste-Extremely Hazardous Small Quantity	New Fee	-	\$ -	\$ 182.95	0%	\$ -	\$ -	\$ -	80%	\$ 146.00	\$ -	\$ -	\$ -
128	Hazardous Waste-Extremely Hazardous Large Quantity	New Fee	-	\$ -	\$ 182.95	0%	\$ -	\$ -	\$ -	80%	\$ 146.00	\$ -	\$ -	\$ -
129	Haz Wste Gen: < 27 Gallons per Calendar Month	Flat Fee	299	\$ 113.00	\$ 213.95	53%	\$ 63,972	\$ 33,787	\$ 30,185	80%	\$ 171.00	\$ 51,129	\$ 17,342	\$ 12,843
130	Haz Wste Gen: > 27 Gallons per Calendar Month	Flat Fee	83	\$ 172.00	\$ 259.69	66%	\$ 21,554	\$ 14,276	\$ 7,278	80%	\$ 208.00	\$ 17,264	\$ 2,988	\$ 4,290
131	Haz Wste Gen: Conditionally Exempt	Flat Fee	3	\$ 299.00	\$ 213.95	140%	\$ 642	\$ 897	\$ (255)	80%	\$ 171.00	\$ 513	\$ (384)	\$ 129
132	Haz Wste Gen: Conditionally Authorized	Flat Fee	-	\$ 292.00	\$ 213.95	136%	\$ -	\$ -	\$ -	80%	\$ 171.00	\$ -	\$ -	\$ -
133	Haz Wste Gen: Permit by Rule	Flat Fee	1	\$ 401.00	\$ 305.43	131%	\$ 305	\$ 401	\$ (96)	80%	\$ 244.00	\$ 244	\$ (157)	\$ 61
134	Haz Wste Gen: Plan Check	Flat Fee	-	\$ 215.00	\$ 213.95	100%	\$ -	\$ -	\$ -	80%	\$ 171.00	\$ -	\$ -	\$ -
135	Haz Wste Gen: Large Quantity Generators	Flat Fee	13	\$ 497.00	\$ 305.43	163%	\$ 3,971	\$ 6,461	\$ (2,490)	80%	\$ 244.00	\$ 3,172	\$ (3,289)	\$ 799
136	Hazardous Waste Satellite Accumulation	New Fee	7	\$ -	\$ 76.74	0%	\$ 537	\$ -	\$ 537	80%	\$ 61.00	\$ 427	\$ 427	\$ 110
137	Hazardous Waste Remote Consolidation	New Fee	4	\$ -	\$ 76.74	0%	\$ 307	\$ -	\$ 307	80%	\$ 61.00	\$ 244	\$ 244	\$ 63
138	Tattoo/Body Art: Plan Check	Move to LEA	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
139	Tattoo/Body Art: Inspection (annual)	Move to LEA	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
140	Tattoo/Body Art: Practitioner (annual)	Move to LEA	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				

# User Fee Study Summary Sheet

## County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
141	Tattoo/Body Art: Temporary Events	Move to LEA	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- move to LEA fee schedule --				
142	Groundwater Conservation: Permit Determination	Delete	-	\$ 34.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
143	Groundwater Permits	Flat Fee	-	\$ 1,200.00	\$ 594.06	202%	\$ -	\$ -	\$ -	80%	\$ 1,200.00	\$ -	\$ -	\$ -
144	Annual Agricultural Exemption	Flat Fee	-	\$ 79.00	\$ 94.14	84%	\$ -	\$ -	\$ -	80%	\$ 79.00	\$ -	\$ -	\$ -
145	Ministerial Groundwater Permit & Minor Modifications	Flat Fee	3	\$ 225.00	\$ 246.76	91%	\$ 740	\$ 675	\$ 65	80%	\$ 197.00	\$ 591	\$ (84)	\$ 149
146	Application to Cancel Groundwater Permit	Flat Fee	-	\$ 35.00	\$ 94.14	37%	\$ -	\$ -	\$ -	80%	\$ 75.00	\$ -	\$ -	\$ -
147	Meter Reading for Non-Compliance with Permit	Flat Fee	-	\$ 122.00	\$ 140.17	87%	\$ -	\$ -	\$ -	80%	\$ 112.00	\$ -	\$ -	\$ -
148	Stormwater : All Food Facilities	Flat Fee	652	\$ 72.00	\$ 93.84	77%	\$ 61,184	\$ 46,944	\$ 14,240	80%	\$ 75.00	\$ 48,900	\$ 1,956	\$ 12,284
149	Stormwater : All Business Storing Threshold Amts of Haz Mat'	Flat Fee	176	\$ 48.00	\$ 93.84	51%	\$ 16,516	\$ 8,448	\$ 8,068	80%	\$ 75.00	\$ 13,200	\$ 4,752	\$ 3,316
150	Stormwater : All Businesses Requiring Industr Permit	Flat Fee	188	\$ 83.00	\$ 93.84	88%	\$ 17,642	\$ 15,604	\$ 2,038	80%	\$ 75.00	\$ 14,100	\$ (1,504)	\$ 3,542
151	Farm Labor Housing: Permit Fee	State Fee	-	\$ 35.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 35.00	\$ -	\$ -	\$ -
152	Farm Labor Housing: Per Bed Fee	State Fee	-	\$ 12.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 12.00	\$ -	\$ -	\$ -
153	Mobile Home Parks	State Fee	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 140.00	\$ -	\$ -	\$ -
154	Mobile Home Lots	State Fee	-	\$ 11.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 11.00	\$ -	\$ -	\$ -
155	RV Spaces	State Fee	-	\$ 2.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 2.00	\$ -	\$ -	\$ -
156	RV Parks	State Fee	-	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -		\$ 25.00	\$ -	\$ -	\$ -
157	Bldg Permits for Gr-Mounted Solar Energy System Install	Flat Fee	37	\$ 92.00	\$ 87.73	105%	\$ 3,246	\$ 3,404	\$ (158)	80%	\$ 70.00	\$ 2,590	\$ (814)	\$ 656
158	EH Review of New/Major Planning Projects	Delete	-	\$ 194.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace with Planning Review fees below (#'s 165 - 168) --				
159	EH review of Public Works Permits	Flat Fee	40	\$ 75.00	\$ 282.41	27%	\$ 11,296	\$ 3,000	\$ 8,296	80%	\$ 226.00	\$ 9,040	\$ 6,040	\$ 2,256
160	All Other County Permits	Replace	-	\$ 122.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace with Bldg Permit Review fees below (#'s 170 - 177) --				
161	Planning Noise Study	Replace	-	\$ 617.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace with hourly rate --				
162	General Plan Surcharge	Calc'd Fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- countywide standard fee --				
163	EH attendance at Planning Pre-Application Meetings	New Fee	10	\$ -	\$ 246.33	0%	\$ 2,463	\$ -	\$ 2,463	80%	\$ 197.00	\$ 1,970	\$ 1,970	\$ 493
164	EH Review of City Planning Project referrals	New Fee	-	\$ -	\$ 134.80	0%	\$ -	\$ -	\$ -	80%	\$ 108.00	\$ -	\$ -	\$ -
165	Planning Referral: Minor Administrative	New Flat Fee	20	\$ -	\$ 58.49	0%	\$ 1,170	\$ -	\$ 1,170	80%	\$ 47.00	\$ 940	\$ 940	\$ 230
166	Planning Referral: Administrative	New Flat Fee	95	\$ -	\$ 116.97	0%	\$ 11,112	\$ -	\$ 11,112	80%	\$ 94.00	\$ 8,930	\$ 8,930	\$ 2,182
167	Planning Referral: ZA	New Flat Fee	43	\$ -	\$ 198.66	0%	\$ 8,542	\$ -	\$ 8,542	80%	\$ 159.00	\$ 6,837	\$ 6,837	\$ 1,705
168	Planning Referral: PC/BOS	New Flat Fee	30	\$ -	\$ 328.44	0%	\$ 9,853	\$ -	\$ 9,853	80%	\$ 263.00	\$ 7,890	\$ 7,890	\$ 1,963
169	Engineering Referral: Site Development Review Permit	New Flat Fee	30	\$ -	\$ 280.34	0%	\$ 8,410	\$ -	\$ 8,410	80%	\$ 224.00	\$ 6,720	\$ 6,720	\$ 1,690
170	Building Referral: Same Day (OTC)	New Flat Fee	185	\$ -	\$ 58.49	0%	\$ 10,820	\$ -	\$ 10,820	80%	\$ 47.00	\$ 8,695	\$ 8,695	\$ 2,125
171	Building Referral: Quick Permit	New Flat Fee	194	\$ -	\$ 116.97	0%	\$ 22,693	\$ -	\$ 22,693	80%	\$ 94.00	\$ 18,236	\$ 18,236	\$ 4,457
172	Building Referral: Residential-New	New Flat Fee	137	\$ -	\$ 192.86	0%	\$ 26,421	\$ -	\$ 26,421	80%	\$ 154.00	\$ 21,098	\$ 21,098	\$ 5,323
173	Building Referral: Residential-Alteration	New Flat Fee	76	\$ -	\$ 245.54	0%	\$ 18,661	\$ -	\$ 18,661	80%	\$ 196.00	\$ 14,896	\$ 14,896	\$ 3,765
174	Building Referral: Commercial-New	New Flat Fee	111	\$ -	\$ 338.83	0%	\$ 37,610	\$ -	\$ 37,610	80%	\$ 271.00	\$ 30,081	\$ 30,081	\$ 7,529
175	Building Referral: Commercial-Alteration	New Flat Fee	71	\$ -	\$ 408.91	0%	\$ 29,033	\$ -	\$ 29,033	80%	\$ 327.00	\$ 23,217	\$ 23,217	\$ 5,816
176	Building Referral: Permit Alteration/Revision-Residential	New Flat Fee	8	\$ -	\$ 58.49	0%	\$ 468	\$ -	\$ 468	80%	\$ 47.00	\$ 376	\$ 376	\$ 92

## User Fee Study Summary Sheet

### County of Napa

170 PBES - 1702000 Environmental Health

2015/2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
177	Building Referral: Permit Alteration/Revision-Commercial	New Flat Fee	5	\$ -	\$ 87.73	0%	\$ 439	\$ -	\$ 439	80%	\$ 70.00	\$ 350	\$ 350	\$ 89
178	Food Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
179	Water Well Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
180	Sewage Disposal Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
181	Swim Pools Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
182	Water Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
183	CUPA Program Admin	Admin	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- administrative support has been re-allocated to specific program fees --				
Total User Fees							\$3,655,228	\$2,335,035	\$1,320,193			\$2,923,875	\$588,840	\$731,353
% of Full Cost								64%	36%			80%	25%	20%
Total Other Services							\$25,266	\$0	\$25,266			\$0	\$0	\$25,266
% of Full Cost								0%	100%					
Department Totals							\$3,680,495	\$2,335,035	\$1,345,460			\$2,923,875	\$588,840	\$756,620
% of Full Cost								63%	37%			79%	25%	21%

### Footnotes

2 Appeals Department management and staff recommend continuing to maintain a consistent methodology for Appeal fees across all PBES divisions. The current fee charged for Appeals is \$416, plus the cost for the Clerk of the Board for filing and processing. Department management and staff recommend this fee be adjusted to \$1,000, plus the cost for the Clerk of the Board for filing and processing. Additionally, for services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant.

Sec. 110.130. Underground Storage Tanks; Inspection Fees - The Napa County Policy Manual states that Underground Storage Tank inspection fees shall be charged on an hourly basis, with a three-hour minimum. Department management and staff recommend that this minimum be increased to a five-hour minimum.

11 Food: Temporary Event Organizer >20 vendors Department management and staff recommend that this fee be set at a base fee that is equivalent to the fee charged for 2-20 vendors, then hourly for any time more than 3.5 hours.

---

## **PBES - LOCAL ENFORCEMENT AGENCY**

---

# User Fee Study Summary Sheet

County of Napa

170 PBES - 17030 Local Enforcement

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Permit Exempt Landfill Annual Inspection: 1X annual	Flat Fee	-	\$ 396.00	\$ 497.96	80%	\$ -	\$ -	\$ -	80%	\$ 398.00	\$ -	\$ -	\$ -
2	Permit Exempt Landfill Annual Inspection: 2X annual	Flat Fee	-	\$ 692.00	\$ 912.93	76%	\$ -	\$ -	\$ -	80%	\$ 730.00	\$ -	\$ -	\$ -
3	Permit Exempt Landfill Annual Inspection: 4X annual	Flat Fee	-	\$ 1,186.00	\$ 1,991.85	60%	\$ -	\$ -	\$ -	80%	\$ 1,593.00	\$ -	\$ -	\$ -
4	Enf Agency Notification Opers: (>) 100k tons annually	Cal'd Fee	-	\$ -	\$ 1,991.85	0%	\$ -	\$ -	\$ -	See footnote below	\$ -	\$ -	\$ -	\$ -
5	Enf Agency Notification Opers: (<) 100k tons annually	Cal'd Fee	5	\$ 1,240.00	\$ 1,037.42	120%	\$ 5,187	\$ 6,200	\$ (1,013)		\$ 1,240.00	\$ 6,200	\$ -	\$ (1,013)
6	Registration Permit: (>) 100k tons annually	Cal'd Fee	-	\$ -	\$ 5,975.54	0%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
7	Registration Permit: (<) 100k tons annually	Cal'd Fee	1	\$ 1,000.00	\$ 3,734.71	27%	\$ 3,735	\$ 1,000	\$ 2,735		\$ 1,000.00	\$ 1,000	\$ -	\$ 2,735
8	Standardized Permit: (>) 100k tons annually	Cal'd Fee	-	\$ -	\$ 1,431.64	0%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
9	Standardized Permit: (<) 100k tons annually	Cal'd Fee	-	\$ -	\$ 1,991.85	0%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
10	Full Permit: (>) 100k tons annually	Cal'd Fee	1	\$ 68,000.00	\$ 77,140.91	88%	\$ 77,141	\$ 68,000	\$ 9,141		\$ 68,000.00	\$ 68,000	\$ -	\$ 9,141
11	Full Permit: (<) 100k tons annually	Cal'd Fee	4	\$ 17,500.00	\$ 18,847.89	93%	\$ 75,392	\$ 70,000	\$ 5,392		\$ 17,500.00	\$ 70,000	\$ -	\$ 5,392
12	Alternative Perf Standards Inspection Fee	Flat Fee	-	\$ 5,057.00	\$ 9,203.72	55%	\$ -	\$ -	\$ -	80%	\$ 7,363.00	\$ -	\$ -	\$ -
13	Refuse Collection / Transport Vehicles	Cal'd Fee	98	\$ 81.63	\$ 124.49	66%	\$ 12,200	\$ 8,000	\$ 4,200	80%	\$ 100.00	\$ 9,800	\$ 1,800	\$ 2,400
14	Closed, Illegal or Abandoned Sites/Facilities: 1X annual	Flat Fee	2	\$ 396.00	\$ 464.62	85%	\$ 929	\$ 792	\$ 137	80%	\$ 372.00	\$ 744	\$ (48)	\$ 185
15	Closed, Illegal or Abandoned Sites/Facilities: 2X annual	Flat Fee	-	\$ 692.00	\$ 867.18	80%	\$ -	\$ -	\$ -	80%	\$ 694.00	\$ -	\$ -	\$ -
16	Closed, Illegal or Abandoned Sites/Facilities: 4X annual	Flat Fee	5	\$ 1,186.00	\$ 1,697.11	70%	\$ 8,486	\$ 5,930	\$ 2,556	80%	\$ 1,358.00	\$ 6,790	\$ 860	\$ 1,696
17	County Compositing Permit Fee	Cal'd Fee	-	\$ -	\$ 595.84	0%	\$ -	\$ -	\$ -	See footnote below				
18	Solid Waste Facility Permit Applications	Hourly	-	\$ 99.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #37 below, for hourly rate calculation --				
19	Closure: Post Closure Maintenance Plans	Hourly	-	\$ 99.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #37 below, for hourly rate calculation --				
20	Office & Field Consultations	Hourly	-	\$ 99.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #37 below, for hourly rate calculation --				
21	Tattoo/Body Art Fees: Plan Check	Flat Fee	2	\$ 243.00	\$ 273.81	89%	\$ 548	\$ 486	\$ 62	80%	\$ 219.00	\$ 438	\$ (48)	\$ 110
22	Tattoo/Body Art Fees: Inspection (annual)	Flat Fee	16	\$ 243.00	\$ 373.47	65%	\$ 5,976	\$ 3,888	\$ 2,088	80%	\$ 299.00	\$ 4,784	\$ 896	\$ 1,192
23	Tattoo/Body Art Fees: Practitioner (annual)	Flat Fee	25	\$ 121.00	\$ 134.86	90%	\$ 3,372	\$ 3,025	\$ 347	80%	\$ 108.00	\$ 2,700	\$ (325)	\$ 672
24	Tattoo/Body Art Fees: Temporary Events	Flat Fee	-	\$ 90.00	\$ 124.49	72%	\$ -	\$ -	\$ -	80%	\$ 100.00	\$ -	\$ -	\$ -
25	Med Waste Perm&Insp: Lg Quan Generators (200 lbs+)	Flat Fee	7	\$ 394.00	\$ 456.81	86%	\$ 3,198	\$ 2,758	\$ 440	80%	\$ 365.00	\$ 2,555	\$ (203)	\$ 643
26	Med Waste Perm&Insp: Lg Quan Generators w/OnSite	Flat Fee	3	\$ 495.00	\$ 456.81	108%	\$ 1,370	\$ 1,485	\$ (115)	80%	\$ 365.00	\$ 1,095	\$ (390)	\$ 275
27	Med Waste Perm&Insp: Transfer Stations	Flat Fee	-	\$ 401.00	\$ 456.81	88%	\$ -	\$ -	\$ -	80%	\$ 365.00	\$ -	\$ -	\$ -
28	Med Waste Perm&Insp: Common Storage Facilities	Flat Fee	1	\$ 298.00	\$ 394.57	76%	\$ 395	\$ 298	\$ 97	80%	\$ 316.00	\$ 316	\$ 18	\$ 79
29	Med Waste Perm&Insp: Sm Quan Generator w/OnSite	Flat Fee	-	\$ 216.00	\$ 394.57	55%	\$ -	\$ -	\$ -	80%	\$ 316.00	\$ -	\$ -	\$ -
30	Med Waste Perm&Insp: Sm Quan Generator which Self	Flat Fee	-	\$ 113.00	\$ 145.58	78%	\$ -	\$ -	\$ -	80%	\$ 116.00	\$ -	\$ -	\$ -
31	Med Waste Perm&Insp: Small Quan Generator w/o On	Flat Fee	2	\$ 50.00	\$ 83.34	60%	\$ 167	\$ 100	\$ 67	80%	\$ 67.00	\$ 134	\$ 34	\$ 33
32	Sol Wste: Appl to Amend County Integrated Wste Mgt	Hrly/Dep	-	\$ 99.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #37 below, for hourly rate calculation --				



## User Fee Study Summary Sheet

### County of Napa

170 PBES - 17030 Local Enforcement

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
33	Enforcement Agency Grant	Grant (non-fee)	1	\$ 18,000	\$ 23,834	76%	\$ 23,834	\$ 18,000	\$ 5,834	76%	\$ 18,000.00	\$ 18,000	\$ -	\$ 5,834
34	Waste Tire Enforcement	Grant (non-fee)	1	\$ 50,000	\$ 92,026	54%	\$ 92,026	\$ 50,000	\$ 42,026	54%	\$ 50,000.00	\$ 50,000	\$ -	\$ 42,026
35	Zone 1 Garbage	Interfund	1	\$ 49,000	\$ 70,011	70%	\$ 70,011	\$ 49,000	\$ 21,011	70%	\$ 49,000.00	\$ 49,000	\$ -	\$ 21,011
36	Upper Valley Agency	Misc	1	\$ 2,500	\$ 4,469	56%	\$ 4,469	\$ 2,500	\$ 1,969	56%	\$ 2,500.00	\$ 2,500	\$ -	\$ 1,969
37	Hourly Projects	Fee	111	\$ 99.00	\$ 136.73	72%	\$ 15,192	\$ 11,000	\$ 4,192	80%	\$ 109.00	\$ 12,111	\$ 1,111	\$ 3,081
Total User Fees							\$213,285	\$182,962	\$30,323			\$186,667	\$3,705	\$26,618
% of Full Cost								86%	14%			88%	2%	12%
Total Other Services							\$182,755	\$119,500	\$63,255			\$119,500	\$0	\$63,255
% of Full Cost								65%	35%					
Department Totals							\$396,040	\$302,462	\$93,578			\$306,167	\$3,705	\$89,873
% of Full Cost								76%	24%			77%	1%	23%

### Footnotes

For all fees charged on an hourly basis, please see the hourly rate calculated within Service #37, "Hourly Projects". This analysis has calculated that the blended hourly billing rate should be adjusted from \$99 per hour to **\$137** per hour.

Department management and staff are recommending no change to the current fee structure for #'s 4 - 11 and #17. The fees currently in place involve a base fee plus an additional fee per ton of incoming material. Due to the significant variability in the tonnage received at operations/facilities, it's difficult to develop consistent base fees and tonnage factors. Unchanged fees will maintain adequate recovery levels.

---

## **PBES - BUILDING INSPECTION**

---

# User Fee Study Summary Sheet

## County of Napa

170 PBES - 2140000 Building Inspection

2017/2018

				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Surcharge													
2	General Plan Surcharge	1.7% on all fees	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- surcharge applied to all fees to create dedicated funding source --				
3	ADA Training (AB 1379)	New - Flat Fee	-	\$ 4.00	\$ -	0%	\$ -	\$ -	\$ -	-- surcharge applied to all fees to create dedicated funding source --				
4	70.020 Building Permits and Inspections													
5	For issuing each building permit	Flat Fee	883	\$ 32.70	\$ 71.12	46%	\$ 62,795	\$ 28,874	\$ 33,921	100%	\$ 71.00	\$ 62,693	\$ 33,819	102
6	Minimum building inspection fee	Delete	-	\$ 116.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
7	\$1,500 valuation	Valuation Fee	51	\$ 32.70	\$ 235.68	14%	12,020	\$ 1,668	\$ 10,352	100%	\$ 236.00	\$ 12,036	\$ 10,368	(16)
8	\$10,000 valuation	Valuation Fee	219	\$ 381.20	\$ 438.34	87%	95,997	\$ 83,483	\$ 12,515	100%	\$ 438.00	\$ 95,922	\$ 12,439	75
9	\$25,000 valuation	Valuation Fee	1,061	\$ 660.20	\$ 539.68	122%	572,598	\$ 700,472	(127,874)	100%	\$ 540.00	\$ 572,940	(127,532)	(342)
10	\$50,000 valuation	Valuation Fee	230	\$ 857.00	\$ 1,249.01	69%	287,273	\$ 197,110	\$ 90,163	100%	\$ 1,249.00	\$ 287,270	\$ 90,160	3
11	\$100,000 valuation	Valuation Fee	199	\$ 1,322.00	\$ 2,262.35	58%	450,207	\$ 263,078	\$ 187,129	100%	\$ 2,262.00	\$ 450,138	\$ 187,060	69
12	\$500,000 valuation	Valuation Fee	50	\$ 4,282.00	\$ 3,478.35	123%	173,917	\$ 214,100	(40,183)	100%	\$ 3,478.00	\$ 173,900	(40,200)	17
13	\$1,000,000 valuation	Valuation Fee	34	\$ 7,432.00	\$ 5,505.01	135%	187,170	\$ 252,688	(65,518)	100%	\$ 5,505.00	\$ 187,170	(65,518)	0
14	\$5,000,000 valuation	Valuation Fee	10	\$ 23,832.00	\$ 13,814.35	173%	138,144	\$ 238,320	(100,176)	100%	\$ 13,814.00	\$ 138,140	(100,180)	4
15	Insp for solar energy system install: roof mounted	Flat Fee	140	\$ 150.00	\$ 202.67	74%	28,373	\$ 21,000	\$ 7,373	100%	\$ 203.00	\$ 28,420	\$ 7,420	(47)
16	Insp for solar energy system install: ground mounted	Flat Fee	22	\$ 300.00	\$ 405.33	74%	8,917	\$ 6,600	\$ 2,317	100%	\$ 405.00	\$ 8,910	\$ 2,310	7
17	Insp for placement/removal of temp trailers	Flat Fee	1	\$ 281.00	\$ 405.33	69%	405	\$ 281	\$ 124	100%	\$ 405.00	\$ 405	\$ 124	0
18	Insp for re-roofing permits	See valuation fees	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- calculated using same valuation tables, above --				
19	Re-insp, outside of normal bus hrs, all other insp	Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- 1.5X of the standard hourly rate (see #75 below) --				
20	Renewal of expired permit	100% of orig fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- revise fee to be charged hourly, per inspection; see footnote below --				
21	Site development & accessibility review permit	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --				
22	70.025 Building Plan Review													
23	Commercial and Residential	65% of bld insp	1,136	\$ 1,149.83	\$ 1,239.17	93%	1,407,697	\$ 1,306,208	\$ 101,489	100%	\$ 1,239.00	\$ 1,407,504	\$ 101,296	193
24	Commercial > \$1M, Residential > \$500K	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
25	Pln rev for solar energy system install: roof mounted	Flat Fee	57	\$ 150.00	\$ 258.09	58%	14,711	\$ 8,550	\$ 6,161	100%	\$ 258.00	\$ 14,706	\$ 6,156	5
26	Pln rev for solar energy system install: ground mounted	Flat Fee	15	\$ 300.00	\$ 468.02	64%	7,020	\$ 4,500	\$ 2,520	100%	\$ 468.00	\$ 7,020	\$ 2,520	0
27	Pool construction/other master plan (water tanks) review	convert to Flat Fee	3	\$ 436.11	\$ 677.95	64%	2,034	\$ 1,308	\$ 726	100%	\$ 678.00	\$ 2,034	\$ 726	(0)
28	Pool construction - permits based on master plan approval	Flat Fee	50	\$ 75.00	\$ 174.11	43%	8,706	\$ 3,750	\$ 4,956	100%	\$ 174.00	\$ 8,700	\$ 4,950	6
29	Add'l plan review req by chgs/adds/rev to appr plans	Hourly	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --				
30	70.030 Mechanical, Electrical and Plumbing Permits and Inspections													
31	For issuing each M/E/P permit	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
32	Add'l copy of permit card if permit is not expired, cancelled or final	Flat Fee	30	\$ 9.60	\$ 26.75	36%	803	\$ 288	\$ 515	100%	\$ 27.00	\$ 810	\$ 522	(7)
33	Comm/Ind constr - mechanical inspection	% of contr costs	88	\$ 1,195.82	\$ 438.34	273%	38,574	\$ 105,232	(66,658)	100%	\$ 438.00	\$ 38,544	(66,688)	30
34	Comm/Ind constr - electrical inspection	% of contr costs	145	\$ 1,047.76	\$ 337.01	311%	48,867	\$ 151,926	(103,059)	100%	\$ 337.00	\$ 48,865	(103,061)	2
35	Comm/Ind constr - plumbing inspection	% of contr costs	86	\$ 97.35	\$ 337.01	29%	28,983	\$ 8,373	\$ 20,610	100%	\$ 337.00	\$ 28,982	\$ 20,609	1
36	Time and Materials Contracts	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --				
37	Resi/Access constr - mechanical inspection	4.6% of bld insp	530	\$ 122.12	\$ 235.68	52%	124,909	\$ 64,725	\$ 60,184	100%	\$ 236.00	\$ 125,080	\$ 60,355	(171)
38	Resi/Access constr - electrical inspection	3.9% of bld insp	585	\$ 113.28	\$ 235.68	48%	137,871	\$ 66,270	\$ 71,602	100%	\$ 236.00	\$ 138,060	\$ 71,790	(189)

# User Fee Study Summary Sheet

County of Napa

170 PBES - 2140000 Building Inspection

2017/2018

				Current							Recommendations				
				Per Unit			Annual				Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
39	Resi/Access constr - plumbing inspection	5.0% of bld insp	407	\$ 135.56	\$ 337.01	40%	\$ 137,164	\$ 55,175	\$ 81,989	100%	\$ 337.00	\$ 137,159	\$ 81,984	\$ 5	
40	Resi/Access - electr (cover/final)	Delete	-	\$ 38.50	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
41	Resi/Access - electr (rough/test&cover/final)	Delete	-	\$ 78.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
42	Resi/Access - electr (under-slab/gr/rough/test&final))	Delete	-	\$ 116.50	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
43	Resi/Access - plumb (final)	Delete	-	\$ 38.50	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
44	Resi/Access - plumb (rough/test & final)	Delete	-	\$ 78.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
45	Resi/Access - plumb (under-slab/gr/rough/test&final))	Delete	-	\$ 116.50	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
46	M/E/P for pools, spas, and signs (no constr, stand alone <\$4,000)	Per System	357	\$ 78.00	\$ 250.82	31%	\$ 89,543	\$ 27,846	\$ 61,697	100%	\$ 251.00	\$ 89,607	\$ 61,761	\$ (64)	
47	Annual Electrical Maintenance Permit	Flat Fee - Annual	-	\$ 186.00	\$ 656.15	28%	\$ -	\$ -	\$ -	100%	\$ 656.00	\$ -	\$ -	\$ -	
48	M/E/P insp outside of normal business hours	Hourly	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -	-- 1.5X of the standard hourly rate (see #73 below) --					
49	M/E/P reinspections, add'l plan reviews	Hourly	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
50	M/E/P for pools, spas, and signs (no constr stand alone <\$4000)	New - Flat Fee	-	\$ -	\$ 352.15	0%	\$ -	\$ -	\$ -	100%	\$ 352.00	\$ -	\$ -	\$ -	
51	70.040 Demolition Permits, Historic Structure Processing														
52	For issuing each demo or historic structure permit	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
53	For inspection of each demo or historic structure	Delete	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
54	Code enforcement review of planning referrals	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
55	70.050 Miscellaneous														
56	Temporary Certificate of Occupancy	Hourly	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
57	Certificate of Occupancy	New - Flat Fee	75	\$ -	\$ 225.38	0%	\$ 16,904	\$ -	\$ 16,904	100%	\$ 225.00	\$ 16,875	\$ 16,875	\$ 29	
58	Investigation fee for "red tagged" project	200% of bld insp	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- revise penalty to be equal to 400% of original permit amount --					
59	State energy conservation compliance	10% of bld insp	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- fee is calculated as 10% of building inspection fee --					
60	Imaging - plan retention fee (large format-11x17 or larger)	Per Page	-	\$ 2.50	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --					
61	Imaging - plan retention fee (small format-8 1/2x11 or smaller)	Per Page	-	\$ 0.50	\$ -	0%	\$ -	\$ -	\$ -	-- fees should be set at the countywide standard --					
62	Imaging - plan retention fee (minimum)	Delete	-	\$ 5.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from fee schedule --					
63	Code enforcement & permit compliance	Hourly	-	\$ 140.00	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
64	CASp site inspection service	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
65	70.060 Review of Other Department Permits and Referrals														
66	Pre-Application Mtgs or Site Visits arranged by other div/depts	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
67	Grading Permit: Application Plan Review and Inspection	New - Hourly	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- see fee #73 below, for hourly rate calculation --					
68	Planning Referral: Minor Administrative	New - Flat Fee	20	\$ -	\$ 104.46	0%	\$ 2,089	\$ -	\$ 2,089	100%	\$ 104.00	\$ 2,080	\$ 2,080	\$ 9	
69	Planning Referral: Administrative	New - Flat Fee	95	\$ -	\$ 208.93	0%	\$ 19,848	\$ -	\$ 19,848	100%	\$ 209.00	\$ 19,855	\$ 19,855	\$ (7)	
70	Planning Referral: ZA	New - Flat Fee	43	\$ -	\$ 261.16	0%	\$ 11,230	\$ -	\$ 11,230	100%	\$ 261.00	\$ 11,223	\$ 11,223	\$ 7	
71	Planning Referral: PC/BOS	New - Flat Fee	80	\$ -	\$ 313.39	0%	\$ 25,071	\$ -	\$ 25,071	100%	\$ 313.00	\$ 25,040	\$ 25,040	\$ 31	
72	All Services Charged Using Hourly Rates														
73	Hourly Projects	Hourly	420	\$ 140.00	\$ 203.71	69%	\$ 85,558	\$ 58,800	\$ 26,758	100%	\$ 204.00	\$ 85,680	\$ 26,880	\$ (122)	

## User Fee Study Summary Sheet

County of Napa

170 PBES - 2140000 Building Inspection

2017/2018

				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
74	Other, Non-Fee Related Services													
75	Public Counter & Telephone	Overhead	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
76	Unrecoverable Code Enforcement	Non-Fee	1	\$ -	\$ 712,831.53	0%	\$ 712,832	\$ -	\$ 712,832	100%	\$ 712,832	\$ 712,832	\$ 712,832	\$ -
Total User Fees							\$4,225,399	\$3,870,624	\$354,775			\$4,225,768	\$355,144	-\$369
% of Full Cost								92%	8%			100%	9%	0%
Total Other Services							\$347,234	\$0	\$347,234			\$712,832	\$712,832	-\$365,598
% of Full Cost								0%	100%					
Department Totals							\$4,572,633	\$3,870,624	\$702,009			\$4,938,600	\$1,067,976	-\$365,967
% of Full Cost								85%	15%			108%	28%	-8%

### Footnotes

Building permit fees are charged based on valuation, using a based fee plus incremental fees. The current fees and full cost calculations above are based on the cost to inspect the specified thresholds.

Please see the attached 'Building Permit Fees Based on Valuation' table for a breakdown of the base fees and incremental fees.

Renewal of expired permit - This fee is currently charged as 100% of the original permit fee. Department management and staff recommend that this fee be revised to an hourly charge, multiplied by the number of inspections (at one hour per inspection), times the number of inspections remaining on the original permit.

Building Plan Review for Commercial and Residential - This fee is currently charged as 65% of the building permit fee. In order to recover 100% of cost, this fee needs to be adjusted to 70% of cost.

Building Plan Review for Pool Construction/Other Master Plan - This fee is currently charged as 65% of the building permit fee. Department management recommend that this fee now be charged as a fixed fee of \$677.

M/E/P inspection fees for **commercial/industrial** are calculated using a fee per \$100 of the verified contract price. The current fees shown above represent the average fees collected. The full cost amounts shown above are based on the time spent for the typical or average project. Please see the attached 'Mechanical, Electrical and Plumbing Permits and Inspections' table for a breakdown of these fees based on inspection type.

M/E/P inspection fees for **residential or accessory buildings** are calculated using a percentage of the building permit fee. The current fees shown above represent the average fees collected. The full cost amounts shown above are based on the time spent for the typical or average project. Please see the attached 'Mechanical, Electrical and Plumbing Permits and Inspections' table for a breakdown of these fees based on inspection type.

BUILDING PERMIT FEES BASED ON VALUATION

Valuation	Upper end valuation of each threshold <i>(used for analysis)</i>	Full cost based on upper end of threshold	Current Base Fee	Current each add'l 1,000	Current Total Fee	Proposed Base Fee	Proposed each add'l 1,000	Proposed Total Fee	Difference in upper end valuations	Divide by 1,000 increments	Difference between
Total Valuation: \$1 to \$1,500	\$1,500	\$234.51	\$ 32.70		\$ 32.70	\$ 234.51		\$ 234.51			
Total Valuation: \$1,500.01 to \$10,000	\$10,000	\$436.18	\$ 32.70	\$ 4.10	\$ 381.20	\$ 234.51	\$ 2.37	\$ 436.18	\$8,500	85	\$ -
Total Valuation: \$10,000.01 to \$25,000	\$25,000	\$537.01	\$ 381.20	\$ 18.60	\$ 660.20	\$ 436.18	\$ 6.72	\$ 537.01	\$15,000	15	\$ 201.66
Total Valuation: \$25,000.01 to \$50,000	\$50,000	\$1,242.84	\$ 522.00	\$ 13.40	\$ 857.00	\$ 537.01	\$ 28.23	\$ 1,242.84	\$25,000	25	\$ 100.83
Total Valuation: \$50,000.01 to \$100,000	\$100,000	\$2,251.16	\$ 857.00	\$ 9.30	\$ 1,322.00	\$ 1,242.84	\$ 20.17	\$ 2,251.16	\$50,000	50	\$ 705.83
Total Valuation: \$100,000.01 to \$500,000	\$500,000	\$3,461.15	\$ 1,322.00	\$ 7.40	\$ 4,282.00	\$ 2,251.16	\$ 3.02	\$ 3,461.15	\$400,000	400	\$ 1,008.32
Total Valuation: \$500,000.01 to \$1,000,000	\$1,000,000	\$5,477.80	\$ 4,282.00	\$ 6.30	\$ 7,432.00	\$ 3,461.15	\$ 4.03	\$ 5,477.80	\$500,000	500	\$ 1,209.99
Total Valuation: \$1,000,000.01 and up	\$5,000,000	\$13,746.05	\$ 7,432.00	\$ 4.10	\$ 23,832.00	\$ 5,477.80	\$ 2.07	\$ 13,746.05	\$4,000,000	4000	\$ 2,016.65

Note: incremental fee for total valuation \$1,500.01 to \$10,000 is per \$100, not per \$1,000; all others are set at \$1,000.

MECHANICAL, ELECTRICAL AND PLUMBING PERMITS AND INSPECTIONS

The following fees shall apply to building permits for **commercial or industrial construction** that requires mechanical, electrical or plumbing inspection:

	Current Fees		Proposed Fees	
	Minimum Fee	Calculated Fee (per \$100 of verified contract price)	Minimum Fee	Calculated Fee (per \$100 of verified contract price)
Mechanical Inspection	\$78.00	\$1.31	\$78.00	\$0.48
Electrical Inspection	\$78.00	\$1.84	\$78.00	\$0.59
Plumbing Inspection	\$78.00	\$1.31	\$78.00	\$4.51

The following fees shall apply to building permits for **residential or accessory building construction** that requires mechanical, electrical or plumbing inspection:

	Current Fees	Proposed Fees
	Percentage of the building inspection fee	Percentage of the building inspection fee
Mechanical Inspection	4.6%	8.9%
Electrical Inspection	3.9%	8.1%
Plumbing Inspection	5.0%	12.4%

---

## **PUBLIC WORKS**

---

# User Fee Study Summary Sheet

## County of Napa

12200 Public Works & 20400 Roads

2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	R-O-W Encroachment: Single Driveway	Flat Fee	102	\$ 425.00	\$ 451.50	94%	\$ 46,053	\$ 43,350	\$ 2,703	100%	\$ 451.00	\$ 46,002	\$ 2,652	\$ 51
2	R-O-W Encroachment: Larger Road Impr & Trenching	New - Deposit	-	\$ -	\$ 2,500.00	0%	\$ -	\$ -	\$ -	100%	\$ 2,500.00	\$ -	\$ -	\$ -
3	R-O-W Encroachment: Utilities (single location)	Flat Fee	101	\$ 425.00	\$ 451.50	94%	\$ 45,376	\$ 42,713	\$ 2,663	100%	\$ 451.00	\$ 45,326	\$ 2,613	\$ 50
4	R-O-W Encroachment: Annual Permit for Utility Providers	New - Actual Cost	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
5	Transportation Permit - Single Trip Permit	Flat Fee	437	\$ 16.00	\$ 65.47	24%	\$ 28,608	\$ 6,992	\$ 21,616	24%	\$ 16.00	\$ 6,992	\$ -	\$ 21,616
6	PW Review of: Grading Permit, Appl Review & Insp	New - Hourly	-	\$ -	\$ 152.71	0%	\$ -	\$ -	\$ -	100%	\$ 153.00	\$ -	\$ -	\$ -
7	PW Review of: Planning Permit, Outside Review	New - Hourly	-	\$ -	\$ 152.71	0%	\$ -	\$ -	\$ -	100%	\$ 153.00	\$ -	\$ -	\$ -
8	PW Review of: Building Permit, Quick Permit	New - Flat Fee	-	\$ -	\$ 25.80	0%	\$ -	\$ -	\$ -	100%	\$ 26.00	\$ -	\$ -	\$ -
9	PW Review of: Building Permit, Residential - New	New - Flat Fee	-	\$ -	\$ 92.89	0%	\$ -	\$ -	\$ -	100%	\$ 93.00	\$ -	\$ -	\$ -
12	PW Review of: Building Permit, Commercial Alteration	New - Flat Fee	-	\$ -	\$ 118.69	0%	\$ -	\$ -	\$ -	100%	\$ 119.00	\$ -	\$ -	\$ -
13	PW Review of: Building Permit, Resi - Permit Alter/Revision	New - Flat Fee	-	\$ -	\$ 92.89	0%	\$ -	\$ -	\$ -	100%	\$ 93.00	\$ -	\$ -	\$ -
14	PW Review of: Building Permit, Comm - Permit Alter/Revision	New - Flat Fee	-	\$ -	\$ 118.69	0%	\$ -	\$ -	\$ -	100%	\$ 119.00	\$ -	\$ -	\$ -
15	PW Review of: Building Permit, Solar Install - Ground Mount	New - Flat Fee	-	\$ -	\$ 25.80	0%	\$ -	\$ -	\$ -	100%	\$ 26.00	\$ -	\$ -	\$ -
Total User Fees							\$120,037	\$93,055	\$26,982			\$98,320	\$5,265	\$21,717
% of Full Cost								78%	22%			82%	6%	18%
Total Other Services							\$15,588,860	\$0	\$15,588,860			\$0	\$0	\$15,588,860
% of Full Cost								0%	100%					
Department Totals							\$15,708,896	\$93,055	\$15,615,842			\$98,320	\$5,265	\$15,610,577
% of Full Cost								1%	99%			1%	6%	99%

## Footnotes

- R-O-W Encroachment: Larger Road Impr & Trenching The full cost calculation above was made to determine an appropriate deposit amount , to add to the existing fee description, which charges for this service based on actual hours spent.
- R-O-W Encroachment: Annual Permit for Utility Providers Department management and staff propose to add this fee into the department's fee schedule, as an option for utility companies that may have multiple R-O-W encroachments within a single year. Setting up an annual permit (and charging on a per encroachment basis at the flat fee rate of a single location utility permit) would allow for the department to recover costs for each encroachment without requiring the utility provider to come in each time to pay the existing flat fee amount.



---

## **AG COMM - WEIGHTS & MEASURES**

---

# User Fee Study Summary Sheet

County of Napa  
1600000 Ag Commissioner - Sealer  
2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	W&M Testing: Non-Commercial Device Testing	Per Hour	21	\$ 92.00	\$ 106.56	86%	\$ 2,238	\$ 1,932	\$ 306	100%	\$ 107.00	\$ 2,247	\$ 315	\$ (9)
2	W&M Testing: Standby Rate/Missed Appt/Rescheduling	Per Hour	-	\$ 92.00	\$ 106.56	86%	\$ -	\$ -	\$ -	100%	\$ 107.00	\$ -	\$ -	\$ -
3	W&M Testing: Test & Reinsp fees for Devices & POS Systems	Per Hour	55	\$ 92.00	\$ 106.56	86%	\$ 5,861	\$ 5,060	\$ 801	100%	\$ 107.00	\$ 5,885	\$ 825	\$ (24)
4	CA W&M Admin: Electric, Vapor or Water Sub-Meter	Per Device	-	\$ 0.10	\$ -	0%	\$ -	\$ -	\$ -	<b>California Weights and Measures Administration Fees</b> as defined in Business and Professions Code Section 12210 -- These fees are set by the state and cannot be changed --				
5	CA W&M Admin: CNG Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
6	CA W&M Admin: Fabric, Cordage, Wire Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
7	CA W&M Admin: Grease and Lube Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
8	CA W&M Admin: Odometer	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
9	CA W&M Admin: Retail Motor Fuel Dispenser	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
10	CA W&M Admin: Retail Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
11	CA W&M Admin: Retail Water Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
12	CA W&M Admin: Tank (Liquid Test)	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
13	CA W&M Admin: Taximeter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
14	CA W&M Admin: Vehicle Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
15	CA W&M Admin: Wholesale Meter	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
16	CA W&M Admin: Misc Measuring Device	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
17	CA W&M Admin: Weighing Devices less than 2,000 lbs	Per Device	-	\$ 1.10	\$ -	0%	\$ -	\$ -	\$ -					
18	CA W&M Admin: Weighing Devices between 2,000 - 9,999 lbs	Per Device	-	\$ 8.00	\$ -	0%	\$ -	\$ -	\$ -					
19	CA W&M Admin: Weighing Devices 10,000 lbs or greater	Per Device	-	\$ 12.00	\$ -	0%	\$ -	\$ -	\$ -					
20	Device Registr: Business Location	State Capped	-	\$ 100.00	\$ -	0%	\$ -	\$ -	\$ -	\$	100.00	\$ -	\$ -	\$ -
21	Device Registr: Electric Utility Submeters	State Capped	150	\$ 2.00	\$ 49.87	4%	\$ 7,480	\$ 300	\$ 7,180	6%	\$ 3.00	\$ 450	\$ 150	\$ 7,030
22	Device Registr: Vapor (Gas) Utility Submeters	State Capped	80	\$ 2.00	\$ 119.68	2%	\$ 9,574	\$ 160	\$ 9,414	3%	\$ 4.00	\$ 320	\$ 160	\$ 9,254
23	Device Registr: Water Utility Submeters	State Capped	500	\$ 2.00	\$ 97.28	2%	\$ 48,639	\$ 1,000	\$ 47,639	2%	\$ 2.00	\$ 1,000	\$ -	\$ 47,639
24	Device Registr: LPG (Liquid Petroleum Gas) Meters	State Capped	27	\$ 175.00	\$ 291.83	60%	\$ 7,880	\$ 4,725	\$ 3,155	63%	\$ 185.00	\$ 4,995	\$ 270	\$ 2,885
25	Device Registr: Livestock Scales: 2,000 - 9,999 lbs	State Capped	3	\$ 100.00	\$ 319.67	31%	\$ 959	\$ 300	\$ 659	31%	\$ 100.00	\$ 300	\$ -	\$ 659
26	Device Registr: Livestock Scales: 10,000 lbs or greater	State Capped	3	\$ 150.00	\$ 319.67	47%	\$ 959	\$ 450	\$ 509	47%	\$ 150.00	\$ 450	\$ -	\$ 509
27	Device Registr: Prescription/Jewelry Scales	State Capped	5	\$ 20.00	\$ 71.04	28%	\$ 355	\$ 100	\$ 255	113%	\$ 80.00	\$ 400	\$ 300	\$ (45)
28	Device Registr: Miscellaneous Weighing Devices	State Capped	3	\$ 20.00	\$ 71.04	28%	\$ 213	\$ 60	\$ 153	28%	\$ 20.00	\$ 60	\$ -	\$ 153
29	Device Registr: 1 - 3 POS Registers	Flat Fee	186	\$ 153.00	\$ 179.51	85%	\$ 33,390	\$ 28,458	\$ 4,932	100%	\$ 180.00	\$ 33,480	\$ 5,022	\$ (90)
30	Device Registr: 4 - 9 POS Registers	Flat Fee	43	\$ 197.00	\$ 269.27	73%	\$ 11,579	\$ 8,471	\$ 3,108	100%	\$ 269.00	\$ 11,567	\$ 3,096	\$ 12
31	Device Registr: 10+ POS Registers	Flat Fee	20	\$ 240.00	\$ 329.11	73%	\$ 6,582	\$ 4,800	\$ 1,782	100%	\$ 329.00	\$ 6,580	\$ 1,780	\$ 2
32	Device Registr: Vehicle Mounted Meters	See #49 below	-	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #49, below --				
33	Device Registr: Wholesale Fuel Meters	See #49 below	-	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #49, below --				
34	Device Registr: Computing Scales	See #50 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #50, below --				
35	Device Registr: Monorail & Meat	See #51 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #51, below --				
36	Device Registr: Weighing Devices 100 lbs - 1,999 lbs	See #51 below	-	\$ 50.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #51, below --				
37	Device Registr: Weighing Devices 2,000 - 9,999 lbs	See #52 below	-	\$ 150.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #52, below --				
38	Device Registr: Portable Platform	See #52 below	-	\$ 150.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #52, below --				

## User Fee Study Summary Sheet

County of Napa  
1600000 Ag Commissioner - Sealer  
2017/2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
39	Device Registr: Crane 10,000 lbs or greater	See #53 below	-	\$ 250.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #53, below --				
40	Device Registr: Hopper and Tank: 10,000 lbs or greater	See #53 below	-	\$ 250.00	\$ -	0%	\$ -	\$ -	\$ -					
41	Device Registr: Weighing Devices 10,000 lbs or greater	See #53 below	-	\$ 250.00	\$ -	0%	\$ -	\$ -	\$ -					
42	Device Registr: Fabric Cordage Wire Meters	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -	-- replace this fee with #54, below --				
43	Device Registr: Taximeters	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
44	Device Registr: Retail Motor Fuel	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
45	Device Registr: Retail Water Meters	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
46	Device Registr: Miscellaneous Measuring Devices	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
47	Device Registr: Counter Scales	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
48	Device Registr: Hanging Scales	See #54 below	-	\$ 20.00	\$ -	0%	\$ -	\$ -	\$ -					
49	Device Registr: Wholesale and Vehicle Meters	State Capped	30	\$ 25.00	\$ 318.08	8%	\$ 9,542	\$ 750	\$ 8,792	24%	\$ 75.00	\$ 2,250	\$ 1,500	\$ 7,292
50	Device Registr: Computing Scales less than 100 lbs	State Capped	418	\$ 20.00	\$ 88.53	23%	\$ 37,006	\$ 8,360	\$ 28,646	23%	\$ 20.00	\$ 8,360	\$ -	\$ 28,646
51	Device Registr: Weighing Devices between 101 and 2,000 lbs	State Capped	1	\$ 20.00	\$ 106.56	19%	\$ 107	\$ 20	\$ 87	47%	\$ 50.00	\$ 50	\$ 30	\$ 57
52	Device Registr: Weighing Devices between 2,001 and 9,999 lbs	State Capped	453	\$ 150.00	\$ 331.99	45%	\$ 150,392	\$ 67,950	\$ 82,442	45%	\$ 150.00	\$ 67,950	\$ -	\$ 82,442
53	Device Registr: Weighing Devices 10,000 lbs or greater	State Capped	136	\$ 250.00	\$ 398.39	63%	\$ 54,181	\$ 34,000	\$ 20,181	63%	\$ 250.00	\$ 34,000	\$ -	\$ 20,181
54	Device Registr: Other/Misc Measuring Devices	State Capped	1,135	\$ 20.00	\$ 79.78	25%	\$ 90,555	\$ 22,700	\$ 67,855	25%	\$ 20.00	\$ 22,700	\$ -	\$ 67,855
Total User Fees							\$477,491	\$189,596	\$287,895			\$203,044	\$13,448	\$274,447
% of Full Cost								40%	60%			43%	7%	57%
Total Other Services							\$3,649,737	\$0	\$3,649,737			\$0	\$0	\$3,649,737
% of Full Cost								0%	100%					
Department Totals							\$4,127,228	\$189,596	\$3,937,632			\$203,044	\$13,448	\$3,924,184
% of Full Cost								5%	95%			5%	7%	95%

### Footnotes

Device registration fees (#'s 20 - 28, 32 - 54 above) are capped by the State of California. Napa County is currently charging fees that are less than the state cap in some instances. The cost analysis performed on these fees indicates that Napa County's costs exceed the state capped fees. Department management and staff recommend that device registration fees be increased, up to state-imposed maximums.

Device registration fees are currently published in *Napa County Code of Ordinances*; department management and staff recommend that these fees be moved out of County Code and added into the *Napa County Policy Manual*.

---

**RECORDER - COUNTY CLERK**

---

## User Fee Study Summary Sheet

County of Napa

1142000 Recorder - County Clerk

2017/2018

				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue <sup>2</sup>	Increased Revenue	Recommend ed Subsidy
1	Marriage Witness Fee	New Fee	80	\$ -	\$ 35.16	0%	\$ 2,813	\$ -	\$ 2,813	100%	\$ 35.00	\$ 2,800	\$ 2,800	\$ 13
2	Confidential Marriage License	Per License	40	\$ 1.00	\$ 11.72	9%	\$ 469	\$ 40	\$ 429	100%	\$ 12.00	\$ 480	\$ 440	\$ (11)
Total User Fees							\$3,281	\$40	\$3,241			\$3,280	\$3,240	\$1
% of Full Cost								1%	99%			100%	8100%	0%
Total Other Services							\$1,111,327	\$0	\$1,111,327			\$0	\$0	\$1,111,327
% of Full Cost								0%	100%					
Department Totals							\$1,114,608	\$40	\$1,114,568			\$3,280	\$3,240	\$1,111,328
% of Full Cost								0%	100%			0%	8100%	100%

### Footnotes

2 Confidential Marriage License

The current fee of \$1 shown above, represents the additional fee charged to recover the cost of explaining a confidential license vs a public license. The cost to perform this service is \$11.72; department management and staff recommend increasing this fee from \$1 up to \$12. This fee will be continued to be charged in addition to the actual license fee of \$83.

SECTION III  
FULLY BURDENED HOURLY RATES

---

## **PBES - PLANNING**

---

## Full Cost Hourly Rates

Agency:  
Department:  
Fiscal Year:

County of Napa  
170 PBES - 170000 Planning  
2017/2018

I	Ord	Position	Annual Earnings & Benefits	Hourly			
				Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Admin Secretary II	\$ 82,546	\$ 41.42	\$ 46.64	\$ 10.73	\$ 98.79
2	2	Assistant Director	\$ 243,002	\$ 121.93	\$ 137.31	\$ 31.59	\$ 290.83
6	6	Director	\$ 320,212	\$ 160.67	\$ 180.94	\$ 41.63	\$ 383.24
7	7	GIS Dept Coordinator	\$ 139,854	\$ 70.17	\$ 79.03	\$ 18.18	\$ 167.38
8	8	GIS Technician II	\$ 93,069	\$ 46.70	\$ 52.59	\$ 12.10	\$ 111.39
9	9	Office Asst II	\$ 79,549	\$ 39.91	\$ 44.95	\$ 10.34	\$ 95.21
10	10	Planner I	\$ 118,926	\$ 59.67	\$ 67.20	\$ 15.46	\$ 142.34
11	11	Planner II	\$ 128,649	\$ 64.55	\$ 72.70	\$ 16.73	\$ 153.97
12	12	Planner III	\$ 149,627	\$ 75.08	\$ 84.55	\$ 19.45	\$ 179.08
13	13	Planning Manager	\$ 208,724	\$ 104.73	\$ 117.94	\$ 27.14	\$ 249.81
14	14	Principal Planner	\$ 172,847	\$ 86.73	\$ 97.67	\$ 22.47	\$ 206.87
15	15	Sr Systems Support Analyst	\$ 147,678	\$ 74.10	\$ 83.45	\$ 19.20	\$ 176.75
16	16	Staff Services Analyst I	\$ 121,140	\$ 60.78	\$ 68.45	\$ 15.75	\$ 144.99
17	17	Staff Services Manager	\$ 162,156	\$ 81.36	\$ 91.63	\$ 21.08	\$ 194.07
18	18	Supervisor Planner	\$ 179,097	\$ 89.86	\$ 101.20	\$ 23.28	\$ 214.35

**Notes:**

Internal admin/indirect rate of 112.6% is applied to hourly personnel rate.

External admin/indirect rate of 25.9% is applied to hourly personnel rate.



---

## **PBES - ENGINEERING**

---

## Full Cost Hourly Rates

Agency:

County of Napa

Department:

170 PBES - 170008 Engineering

Fiscal Year:

2017/2018

I	Ord	Position	Annual Earnings & Benefits	Hourly				Total
				Salary & Benefits	Internal Dept Admin	External Support		
2	2	Asst/Assoc Engineer	\$ 129,832	\$ 65.57	\$ 58.88	\$ 5.54	\$	129.99
3	3	Engineering Manager	\$ 207,432	\$ 104.76	\$ 94.08	\$ 8.84	\$	207.68
4	4	Engineering Supervisor	\$ 150,493	\$ 76.00	\$ 68.25	\$ 6.42	\$	150.67

### Notes:

Internal admin/indirect rate of 89.8% is applied to hourly personnel rate.

External admin/indirect rate of 8.4% is applied to hourly personnel rate.

---

## **PBES - ENVIRONMENTAL HEALTH**

---

## Full Cost Hourly Rates

Agency:  
Department:  
Fiscal Year:

**County of Napa**  
**170 PBES - 1702000 Environmental Health**  
**2015/2016**

I	Ord	Position	Annual Earnings & Benefits	Hourly				Total
				Salary & Benefits	Internal Dept Admin	External Support		
1	1	Env Mgt Coordinator	\$ 158,240	\$ 79.82	\$ 80.79	\$ 21.30		\$ 181.91
2	2	EH Manager	\$ 179,948	\$ 90.78	\$ 91.87	\$ 24.22		\$ 206.86
4	4	EH Specialists I/II/Sr	\$ 121,766	\$ 61.43	\$ 62.17	\$ 16.39		\$ 139.98
5	5	EH Supervisor	\$ 163,554	\$ 82.51	\$ 83.50	\$ 22.01		\$ 188.02
6	6	Office Asst II	\$ 70,672	\$ 35.65	\$ 36.08	\$ 9.51		\$ 81.24
7	7	Permit Tech	\$ 101,614	\$ 51.26	\$ 51.88	\$ 13.68		\$ 116.81
8	8	Admin Secretary II	\$ 82,546	\$ 41.64	\$ 42.14	\$ 11.11		\$ 94.89
9	9	Sr EH Specialist	\$ 135,256	\$ 68.23	\$ 69.05	\$ 18.20		\$ 155.49

**Notes:**

Internal admin/indirect rate of 101.2% is applied to hourly personnel rate.

External admin/indirect rate of 26.7% is applied to hourly personnel rate.

Annual earnings and benefits are from 2018/2019 schedule, with workers' compensation and OPEB expenses added in.

---

## **PBES - LOCAL ENFORCEMENT AGENCY**

---

## Full Cost Hourly Rates

Agency:

County of Napa

Department:

170 PBES - 17030 Local Enforcement Agency

Fiscal Year:

2017/2018

Hourly							
I	Ord	Position	Annual Earnings & Benefits	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Senior Env'tal Health Specialist	\$ 143,388	\$ 71.39	\$ 49.26	\$ 3.84	\$ 124.49
2	2	Solid Waste Progam Manager	\$ 171,572	\$ 85.42	\$ 58.94	\$ 4.60	\$ 148.96

### Notes:

Internal admin/indirect rate of 69% is applied to hourly personnel rate.

External admin/indirect rate of 5.4% is applied to hourly personnel rate.

---

## **PBES - BUILDING INSPECTION**

---

## Full Cost Hourly Rates

Agency:  
Department:  
Fiscal Year:

County of Napa  
170 PBES - 2140000 Building Inspection  
2017/2018

I	Ord	Position	Annual Earnings & Benefits	Hourly			
				Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Building Official	\$ 191,740	\$ 95.62	\$ 99.32	\$ 16.76	\$ 211.71
2	2	Secretary	\$ 83,932	\$ 41.86	\$ 43.48	\$ 7.34	\$ 92.67
3	3	Code Comp / Process Impr Mgr	\$ 181,908	\$ 90.72	\$ 94.23	\$ 15.90	\$ 200.85
4	4	Code Compliance Supervisor	\$ 126,686	\$ 63.18	\$ 65.63	\$ 11.07	\$ 139.88
5	5	Code Enforcement Inspector II	\$ 135,173	\$ 67.41	\$ 70.02	\$ 11.82	\$ 149.25
6	6	Director	\$ 320,212	\$ 159.70	\$ 165.88	\$ 27.99	\$ 353.56
8	8	Inspector II / III	\$ 128,823	\$ 64.25	\$ 66.73	\$ 11.26	\$ 142.24
9	9	OA II	\$ 78,786	\$ 39.29	\$ 40.81	\$ 6.89	\$ 86.99
10	10	Permit Coordinator	\$ 119,714	\$ 59.70	\$ 62.01	\$ 10.46	\$ 132.18
11	11	Permit Tech I/II	\$ 102,028	\$ 50.88	\$ 52.85	\$ 8.92	\$ 112.65
12	12	Plans & Permit Supervisor	\$ 153,701	\$ 76.65	\$ 79.62	\$ 13.44	\$ 169.71
13	13	Plans Examiner	\$ 133,442	\$ 66.55	\$ 69.13	\$ 11.66	\$ 147.34
14	14	Staff Services Analyst I	\$ 121,140	\$ 60.41	\$ 62.75	\$ 10.59	\$ 133.76
15	15	Staff Services Manager	\$ 162,156	\$ 80.87	\$ 84.00	\$ 14.17	\$ 179.04
16	16	Field Inspection Supervisor	\$ 132,803	\$ 66.23	\$ 68.79	\$ 11.61	\$ 146.63

**Notes:**

Internal admin/indirect rate of 103.9% is applied to hourly personnel rate.

External admin/indirect rate of 17.5% is applied to hourly personnel rate.



---

## **PUBLIC WORKS**

---

## Full Cost Hourly Rates

Agency: **County of Napa**  
 Department: **12200 Public Works & 20400 Roads**  
 Fiscal Year: **2017/2018**

				Hourly			
I	Ord	Position	Annual Earnings & Benefits	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	PW/Roads Superintendent	\$ 170,136	\$ 85.85	\$ 72.03	\$ 13.81	\$ 171.69
2	2	County Surveyor	\$ 164,828	\$ 83.18	\$ 69.78	\$ 13.38	\$ 166.33
3	3	Assistant Engineer	\$ 138,037	\$ 69.66	\$ 58.44	\$ 11.20	\$ 139.30
4	4	Associate Engineer	\$ 152,768	\$ 77.09	\$ 64.68	\$ 12.40	\$ 154.16
5	5	Engineering Technician III	\$ 127,832	\$ 64.51	\$ 54.12	\$ 10.37	\$ 129.00
6	6	Engineering Technician II	\$ 116,514	\$ 58.80	\$ 49.33	\$ 9.45	\$ 117.58
7	7	Natural Resources Manager	\$ 189,162	\$ 95.45	\$ 80.09	\$ 15.35	\$ 190.89
8	8	Senior Office Assistant	\$ 81,970	\$ 41.36	\$ 34.70	\$ 6.65	\$ 82.72

**Notes:**

Internal admin/indirect rate of 83.9% is applied to hourly personnel rate.

External admin/indirect rate of 16.1% is applied to hourly personnel rate.

---

## **AG COMM - WEIGHTS & MEASURES**

---

## Full Cost Hourly Rates

Agency:  
Department:  
Fiscal Year:

County of Napa  
1600000 Ag Commissioner - Sealer  
2017/2018

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Ag & Standard Svc Wrkr II	\$ 85,165	\$ 41.62	\$ 37.21	\$ 5.01	\$ 83.85
2	2	Ag Commissioner/Sealer of W&M	\$ 237,312	\$ 115.98	\$ 103.70	\$ 13.96	\$ 233.65
3	3	Ag/W&M Inspector I/II/III	\$ 108,227	\$ 52.89	\$ 47.29	\$ 6.37	\$ 106.56
4	4	Ag/W&M Inspector IV	\$ 119,660	\$ 58.48	\$ 52.29	\$ 7.04	\$ 117.81
5	5	Asst Ag Comm/Sealer of W&M	\$ 167,082	\$ 81.66	\$ 73.01	\$ 9.83	\$ 164.50
6	6	Dep Ag Comm	\$ 145,904	\$ 71.31	\$ 63.76	\$ 8.59	\$ 143.65
7	7	Dep Ag Comm/Sealer of W&M	\$ 133,265	\$ 65.13	\$ 58.23	\$ 7.84	\$ 131.21
8	8	Office Assistant II	\$ 80,136	\$ 39.17	\$ 35.02	\$ 4.72	\$ 78.90
9	9	Senior Account Clerk	\$ 88,976	\$ 43.49	\$ 38.88	\$ 5.24	\$ 87.60
10	10	Senior Office Assistant	\$ 73,878	\$ 36.11	\$ 32.28	\$ 4.35	\$ 72.74
11	11	Staff Services Analyst I	\$ 113,118	\$ 55.29	\$ 49.43	\$ 6.66	\$ 111.37
12	12	Staff Services Analyst II	\$ 117,632	\$ 57.49	\$ 51.40	\$ 6.92	\$ 115.82

**Notes:**

Internal admin/indirect rate of 89.4% is applied to hourly personnel rate.

External admin/indirect rate of 12% is applied to hourly personnel rate.

---

**RECORDER - COUNTY CLERK**

---

## Full Cost Hourly Rates

Agency:

County of Napa

Department:

1142000 Recorder - County Clerk

Fiscal Year:

2017/2018

I	Ord	Position	Annual Salary	Hourly				Total
				Salary & Benefits	Internal Dept Admin	External Support		
1	1	ARA I	\$ 69,064	\$ 35.89	\$ 26.70	\$ 3.54	\$	66.13
2	2	ARA II	\$ 73,438	\$ 38.16	\$ 28.39	\$ 3.77	\$	70.32
3	3	Assessment Records Supvsr	\$ 91,142	\$ 47.36	\$ 35.23	\$ 4.68	\$	87.27
4	4	Senior ARA	\$ 83,178	\$ 43.22	\$ 32.16	\$ 4.27	\$	79.64

### Notes:

Internal admin/indirect rate of 74.4% is applied to hourly personnel rate.

External admin/indirect rate of 9.9% is applied to hourly personnel rate.