



**Napa County**

**Comprehensive User Fee Study Findings**

**March 2016**



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## EXECUTIVE SUMMARY

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### Introduction

MGT of America (MGT) is pleased to present Napa County with this summary of findings for the recently completed cost of services study.

Napa County has a long history of reviewing its fees and charges; the most recent comprehensive (countywide) studies were completed in 2003 and 2009. 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. In April 2015, the County contracted with MGT to perform the cost analysis using the adopted 2015-2016 fiscal year budget, staffing and operational information.

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 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 departments:

- ❖ Agricultural Commissioner
- ❖ Assessor
- ❖ Recorder-County Clerk
- ❖ Clerk of the Board
- ❖ County Counsel
- ❖ Fire Marshal
- ❖ Housing and Intergovernmental Affairs
- ❖ Public Works (Surveyor and Roads Divisions)
- ❖ Treasurer-Tax Collector

A comprehensive review of all divisions of the Planning, Building, and Environmental Services (PBES) department is also underway and nearing completion. A separate report of findings of this department's user fee analysis will be presented at a later date.

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 the cost to 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, historical cost recovery levels, and market comparisons. The exhibit below 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 \$30.280 million in total costs analyzed, \$1.416 million of that total is related to user fee services. It is this \$1.416 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 \$1.109 million and is experiencing a 78% overall cost recovery level. Within each department, current cost recovery levels range from 0% for Housing and Intergovernmental Affairs to 95% for the Assessor's Office.

**Column D, Current Subsidy** – Current fee levels recover 78% of full cost, leaving 22% or \$306,910 to be funded by other funding sources. This \$306,910 represents an opportunity for the County to increase fees and revenues, with a corresponding decrease in the subsidization of services. *Note, many fee levels are set by statute and cannot be adjusted.*

**Column E, Recommended Recovery** – It is estimated that adoption of the recommended cost recovery policy would increase fee revenue to \$1,392,628. This would bring the overall cost recovery level up to 98%.

**Column F, Increased Revenue** – \$283,626 in potential new revenue could be generated. This would represent an increase of 25.57% over the revenue currently being collected for these activities by the County on an annualized basis.

**County of Napa  
User Fee Cost & Revenue Analysis  
FY 2015/2016**

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
Agricultural Commissioner	\$ 4,247,118	\$ 49,716	\$ 35,075 71%	\$ 14,640 29%	\$ 39,903 80%	\$ 4,827
Assessor	\$ 3,552,582	\$ 32,114	\$ 30,354 95%	\$ 1,760 5%	\$ 32,017 100%	\$ 1,662
Recorder-County Clerk	\$ 895,036	\$ 173,654	\$ 152,685 88%	\$ 20,969 12%	\$ 172,912 100%	\$ 20,227
Clerk of the Board	\$ 3,162,492	\$ 17,004	\$ 3,284 19%	\$ 13,719 81%	\$ 9,467 56%	\$ 6,183
County Counsel	\$ 4,017,792	\$ 20,667	\$ 19,313 93%	\$ 1,354 7%	\$ 20,667 100%	\$ 1,354
Fire Marshal	\$ 755,345	\$ 573,165	\$ 507,253 89%	\$ 65,911 11%	\$ 573,165 100%	\$ 65,911
Housing and Intergovtal Affairs	\$ 842,002	\$ 434	\$ - 0%	\$ 434 100%	\$ 433.85 100%	\$ 434
Public Works - Roads	\$ 5,971,272	\$ 387,924	\$ 242,845 63%	\$ 145,079 37%	\$ 386,074 100%	\$ 143,229
Public Works - Surveyor	\$ 4,727,495	\$ 127,495	\$ 111,151 87%	\$ 16,344 13%	\$ 124,250 97%	\$ 13,099
Treasurer-Tax Collector	\$ 2,108,993	\$ 33,740	\$ 7,041 21%	\$ 26,699 79%	\$ 33,740 100%	\$ 26,699
<b>Totals:</b>	<b>\$ 30,280,127</b>	<b>\$ 1,415,913</b>	<b>\$ 1,109,003 78%</b>	<b>\$ 306,910 22%</b>	<b>\$ 1,392,628 98%</b>	<b>\$ 283,626</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.

**Agricultural Commissioner** - The cost analysis for the Agricultural Commissioner's department does not include the weights and measures fees. That analysis will be performed separately and the results will be included with the second phase of this study. The Agricultural Commissioner's department is showing an overall cost recovery of 71% (\$35,075) and a 29% (\$14,460) subsidy rate. Individual cost recoveries range from 3% to 104%. MGT recommends a decrease to the one fee that is currently recovering more than 100%. Many of the department's fees are set by the state and cannot be changed. For those fees that are not regulated through the state, the department is seeking 100% full cost recovery. By implementing these fee adjustments, the overall department recovery rate would increase to 80% (\$39,903) thus increasing the revenue by \$4,827.

**Assessor** - The cost analysis for the Assessor's department is showing an overall cost recovery of 95% (\$30,354) and a 5% (\$1,760) subsidy rate. Individual cost recoveries range from 77% to two fees substantially exceeding 100%. The two services that are currently over recovering have had a decrease in cost due to system and processing automations that have reduced the amount of time necessary to produce the services. MGT recommends these fees be lowered to meet the 100% recovery level. Fees that are currently under recovering costs are recommended to adjust to 100% cost recovery (Note: the recovery level for providing photocopies is set at 85% of cost. This recommendation will apply countywide, to all document copy fees). Implementing these recommendations would adjust the overall recovery rate to 99.7% (\$32,017), with a minor subsidy of \$97 for photocopies, thus increasing revenue by \$1,662.

**Recorder-County Clerk** - The cost analysis for the Recorder-County Clerk's department included only the analysis of the direct labor and materials for fees in which the department was not restricted by state statute, special revenue funds (SRF) or contained a pass through fees to other state agencies. Many of the fees in this department are set by state statute and cannot be changed.

The Recorder-County Clerk's department is showing an overall cost recovery of 88% (\$152,844) and a 12% (\$20,810) subsidy rate. Individual cost recoveries range from 29% to 162%. There are three fees that are currently recovering over 100%. MGT recommends that these fees be lowered to the 100% recovery level, which reduces potential revenues by \$5,676. All other fees are recommended at 100% of cost. By implementing these fee adjustments, the overall department recovery rate would increase to 99.6% (\$172,912) thus increasing the revenue by \$20,227.

**Clerk of the Board** - The cost analysis for the Clerk of the Board is showing an overall cost recovery of 19% (\$3,284) and an 81% (\$13,719) subsidy rate. Individual cost recoveries range from 62% to 128%. MGT recommends lowering those fees that are over recovering so that they do not exceed the 100% cost recovery level. The Clerk of the Board is requesting one new fee be implemented. With these recommendations, the current recovery rate would increase to 56% (\$9,467), thus increasing revenue by \$6,183.

**County Counsel** – The cost analysis for County Counsel is showing an overall cost recovery of 93% (\$19,313) and a 7% (\$1,354) subsidy rate. Individual cost recoveries range from 62% to 118%. County Counsel proposes to eliminate all fixed fees and go to charging their cost on an hourly basis. This should eliminate any subsidy and ensure a 100% full cost recovery on user fees. With this change, the current recovery rate would increase to 100% or \$20,226 which is an increase in revenue of \$1,354. In addition, the department is requesting six new fees be listed on the fee schedule, all of which would be charged per hour.

**Fire Marshal** – The cost analysis for the Fire Marshal is showing an overall cost recovery of 89% (\$507,253) and an 11% (\$65,911) subsidy rate. Individual cost recoveries range from 52% to 113%. Department staff and MGT recommend all fees be set to recover 100% of cost. This study presents two new fee proposals, both of which would be charged at actual cost using fully burdened hourly rates. MGT also recommends that the County's fee schedule be updated to include the fee for Hazardous Materials Responses, which are charged at actual cost. The department is charging this fee when the situations arise, but it is not currently listed on the fee schedule. With these changes, the current recovery rate would increase to 100% or \$573,165 which is an increase in revenue of \$65,911.

**Housing and Intergovernmental Affairs** – The cost analysis for Housing and Intergovernmental Affairs was based on implementing one new fee. This service is newer to the County and it is unknown at this time what type of revenue it may generate. The revenue figure of \$434 that is shown in the chart above represents only one unit of service being performed.

**Public Works-Roads** – The cost analysis for the Public Works-Roads Division is showing an overall cost recovery of 63% (\$242,845) and a 37% (\$145,079) subsidy rate. Individual cost recoveries range from 59% to 130%. Department staff is recommending some changes to how several fees are charged (e.g. switching from a fixed fee to an hourly basis, or adding different classifications to the services). Two fees are recommended for removal from the fee schedule. Two fees are recommended to be set at rates equivalent to what the State Department of Transportation charges, and thus will be subsidized. One new fee (which is actually a deposit rather than a fee) is being proposed. With these changes, the current recovery rate would increase to 100% or \$386,074 which is an increase in revenue of \$143,229.

**Public Works-Surveyor** – The cost analysis for the Surveyor function is showing an overall cost recovery of 87% (\$111,151) and a 13% (\$16,344) subsidy rate. Individual cost recoveries range from 4% to over 100%. Department staff and MGT recommend all but two fees be set to recover 100% of cost. Fees for Corner Records Processing are set by state statute and cannot be changed. Three fees are noted for removal from the department's fee schedule, and there is a recommendation to change the methodology for Certificate of Compliance fees. With these changes, the current recovery rate would increase to 97% or \$125,250 which is an increase in revenue of \$13,099.

**Treasurer/Tax Collector** – The Treasurer-Tax Collector has not been included in previous fee studies performed by the County. The cost analysis for the Treasurer/Tax Collector's department is showing an overall cost recovery of 21% (\$7,041) and a 79% (\$26,699) subsidy rate. Individual cost recoveries range from 22% to 100%. Some of the fees are set by state statute and cannot be adjusted. These fees were not part of the analysis. MGT recommends increasing fees so that they meet the 100% cost recovery level. By implementing these changes, the department's current recovery rate would increase to 100% (\$33,740) thus increasing revenue by \$26,699. In addition, the department has requested that 8 new fees be implemented.

## 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:

1. **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.
2. **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.

3. **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 productive hours in a year.
  - ❖ The benefit rate reflects the average benefit rate multiplied against the hourly 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 2015/2016 budgeted 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

The following economic and policy issues also help in the determination of appropriate fee adjustments and cost recovery policies for city and county governments.

- ❖ **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 Board 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 for golf services. 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.

In general, fees in this study are proposed at a full cost recovery unless restricted by law. In a few scenarios, proposed fees are adjusted to be consistent with those fees set by other agencies (e.g. CalTrans) or where the service provided is similar to another service provided by the County and it made sense to set the fees as equal.

**Section II**  
**User Fee Summaries by Department**

Agricultural Commissioner

**Napa County**  
**Agricultural Commissioner**  
**FY 2015/2016**

#	Service Name	Fee Description	Annual Volume	Current					Recommendations					
				Per Unit		Annual			Per Unit		Annual			
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Initial Registration: Structural Pest Control Business - Branch 1	State	6	\$25.00	52%	\$47.99	\$288	\$150	\$138	52%	\$25	\$150	\$0	\$138
2	Initial Registration: Structural Pest Control Business - Branch 2 or 3	State	77	\$10.00	21%	\$47.99	\$3,695	\$770	\$2,925	21%	\$10	\$770	\$0	\$2,925
3	Amendment to Existing Registration: Structural Pest Control Business - Branch 1	State	1	\$10.00	42%	\$23.99	\$24	\$10	\$14	42%	\$10	\$10	\$0	\$14
4	Amendment to Existing Registration: Structural Pest Control Business - Branch 2 or 3	State	1	\$10.00	42%	\$23.99	\$24	\$10	\$14	42%	\$10	\$10	\$0	\$14
5	Registration: Maintenance Gardener/Pest Control Business	State	32	\$25.00	26%	\$95.97	\$3,071	\$800	\$2,271	26%	\$25	\$800	\$0	\$2,271
6	Registration: Agricultural Pest Control Business	Set by BOS	147	\$75.00	104%	\$71.98	\$10,581	\$11,025	-\$444	100%	\$72	\$10,581	-\$444	\$0
7	Registration: In County Pest Control Aircraft Pilot	State	1	\$10.00	7%	\$143.96	\$144	\$10	\$134	7%	\$10	\$10	\$0	\$134
8	Registration: Out of County Pest Control Aircraft Pilot	State	3	\$5.00	3%	\$143.96	\$432	\$15	\$417	3%	\$5	\$15	\$0	\$417
9	Registration: In County Pest Control Advisor	State	29	\$10.00	21%	\$47.99	\$1,392	\$290	\$1,102	21%	\$10	\$290	\$0	\$1,102
10	Registration: Out of County Pest Control Advisor	State	40	\$5.00	10%	\$47.99	\$1,919	\$200	\$1,719	10%	\$5	\$200	\$0	\$1,719
11	Structural Pest Control Operator Exam	State Run	0											
12	Farm Labor Contractor Registration	Set by BOS	82	\$42.00	58%	\$71.98	\$5,902	\$3,444	\$2,458	100%	\$72	\$5,902	\$2,458	\$0
19	Winegrape inspection	Per Hour	320	\$37.56	85%	\$44.32	\$14,182	\$12,019	\$2,162	100%	\$44	\$14,182	\$2,162	\$0
20	Certified Famer's Market Certificate	Per Hour State	8	\$60.00	63%	\$95.97	\$768	\$480	\$288	63%	\$60	\$480	\$0	\$288
21	Certified Producer's Certificate	Per Hour State	22	\$60.00	63%	\$95.97	\$2,111	\$1,320	\$791	63%	\$60	\$1,320	\$0	\$791
22	Environmental Impact Report Review	Actual Cost	0	\$87.00	78%	\$111.13				100%	\$111	\$0	\$0	
23	Phytosanitary Certificate	Per Hour	29	\$87.00	91%	\$95.97	\$2,783	\$2,523	\$260	100%	\$96	\$2,783	\$260	\$0
24	Quarantine Compliance Certificate	Per Hour	3	\$87.00	91%	\$95.97	\$288	\$261	\$27	100%	\$96	\$288	\$27	\$0
25	Re-inspection of Sealed Goods	Per Hour	0	\$87.00	91%	\$95.97	\$0	\$0	\$0	100%	\$96	\$0	\$0	\$0
26	Rooster Keeping Permit	REMOVE	0	\$239.00	0%	\$0.00	\$0	\$0	\$0					
27	Re-inspection of Permitted Rooster Keeping Site Investigating or Abatement of Unpermitted or Non-compliant	REMOVE	0	\$130.00	0%	\$0.00	\$0	\$0	\$0					
28	Rooster Keeping Site	Per Hour	0	\$92.00	83%	\$111.13	\$0	\$0	\$0	100%	\$111	\$0	\$0	\$0
29	Electronic Public Information Request	Per Hour	19	\$92.00	83%	\$111.13	\$2,111	\$1,748	\$363	100%	\$111	\$2,111	\$363	\$0

**Napa County**  
**Agricultural Commissioner**  
**FY 2015/2016**

#	Service Name	Fee Description	Annual Volume	Current					Recommendations					
				Per Unit			Annual		Per Unit		Annual			
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
	Total User Fees						\$49,716	\$35,075	\$14,640			\$39,903	\$4,827	\$9,813
	% of Full Cost							71%	29%			80%	14%	20%
	Total Other Services						\$4,197,403	\$0	\$4,197,403			\$0	\$0	\$4,197,403
	% of Full Cost							0%						
	Department Totals						\$4,247,118	\$35,075	\$4,212,043			\$39,903	\$4,827	\$4,207,216
	% of Full Cost							1%	99%			1%	14%	99%

**Footnotes:**

- 1 Fee #6 is currently set by the BOS. MGT recommends lowering the fee to full cost recovery. Currently it is over recovering at the current fee.
- 2 Fee #11 is now administered by the State. MGT recommends to remove this free from the County's schedule if the County no longer provides this service. If the County wishes to leave the fee on their fee schedule, they may want to make a notation that the State is now providing this service.
- 3 Fee #22 - The department has requested to rename this fee from Environmental Impact Report Review to Environmental Impact Report Review/Code Enforcement. MGT recommends charging the department hourly rate for this fee.
- 4 Fee #26 and 27 were revised by the County under a FY2013/2014 ordinance update and are no longer needed on the fee schedule, MGT recommends that these fees be removed from the fee schedule.
- 5 A majority of the fees on this schedule are set by the state and cannot be raised.
- 6 Fee #19 is currently set by the BOS. MGT would recommend to raise this fee to full cost recovery.
- 7 Fee #12 is set by the BOS. MGT recommends to increase this fee.

Assessor



**Napa County**  
**Assessor Department - 1140000**  
**FY 2015-2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Assessor Parcel Map Copy (per map)	Per Map	624	\$2.00	91%	\$2.19	\$1,366	\$1,248	\$118	100%	\$2	\$1,366	\$118	\$0
2	Map Fee for parcel changes (lot line adjustments, parcel maps, etc.)	Fixed	33	\$455.00	78%	\$584.81	\$19,299	\$15,015	\$4,284	100%	\$585	\$19,299	\$4,284	\$0
3	Record of Survey Map Fee	Each	0	\$105.00	76%	\$137.84	\$0	\$0	\$0	100%	\$138	\$0	\$0	\$0
4	Annexation Map Fee	Each	11	\$125.00	77%	\$161.90	\$1,781	\$1,375	\$406	100%	\$162	\$1,781	\$406	\$0
5	Entire Assessor Parcel Map File (download)	Fixed	2	\$500.00	541%	\$92.37	\$185	\$1,000	-\$815	100%	\$92	\$185	-\$815	\$0
6	Buffer Zone	Fixed	57	\$15.00	91%	\$16.41	\$936	\$855	\$81	100%	\$16	\$936	\$81	\$0
7	Assessment Data (owner name, address, etc.)	Fixed	11	\$15.00	86%	\$17.51	\$193	\$165	\$28	100%	\$18	\$193	\$28	\$0
8	Property Tax Allocation (per hour / minimum 1 hr charge)	Per Hour	16	\$75.00	84%	\$89.55	\$1,433	\$1,200	\$233	100%	\$90	\$1,433	\$233	\$0
9	Williamson Act Estimate (per hour / minimum 1 hr charge)	Per Hour	16	\$75.00	71%	\$105.58	\$1,689	\$1,200	\$489	100%	\$106	\$1,689	\$489	\$0
10	Building Record Copies (first 5 pages / per page)	page)	509	\$0.50	71%	\$0.70	\$359	\$255	\$104	85%	\$0.60	\$305	\$50	\$54
11	Building Record Copies (additional pages after first 5 / per page)	Additional Pages (after first 5) per	583	\$0.10	100%	\$0.10	\$58	\$58	\$0	100%	\$0.10	\$58	\$0	\$0
12	Screen prints from computer (per page)	Per Page	413	\$0.50	71%	\$0.70	\$291	\$207	\$84	85%	\$0.60	\$247	\$41	\$44
13	Property Characteristic File for Entire County	Fixed	7	\$625.00	998%	\$62.60	\$438	\$4,375	-\$3,937	100%	\$63	\$438	-\$3,937	\$0
14	Assessor Certification Fee (per documents)	Per Document	7	\$5.00	91%	\$5.47	\$38	\$35	\$3	100%	\$5	\$38	\$3	\$0
15	Base Year Transfer Rescission (R&T 69.5)	Fixed	0	\$105.00	81%	\$129.06	\$0	\$0	\$0	100%	\$129	\$0	\$0	\$0
16	Subdivision List	Fixed	3	\$52.00	83%	\$62.37	\$187	\$156	\$31	100%	\$62	\$187	\$31	\$0
17	Research Fee (per hour / 1 hr minimum charge)	Per Hour	5	\$75.00	84%	\$89.55	\$448	\$375	\$73	100%	\$90	\$448	\$73	\$0
18	Monthly Sales List Subscription (per year)	Per Year	8	\$107.00	81%	\$131.32	\$1,051	\$856	\$195	100%	\$131	\$1,051	\$195	\$0
19	New Homeowner Label Subscription (per year)	Per Year	0	\$232.00	82%	\$284.53	\$0	\$0	\$0	100%	\$285	\$0	\$0	\$0
20	Map Subscription Fee (per year)	Per Year	3	\$660.00	84%	\$787.92	\$2,364	\$1,980	\$384	100%	\$788	\$2,364	\$384	\$0
21	Historical Aircraft Fee	State Mandated	0	\$35.00	0%	\$0.00	\$0	\$0	\$0	100%	\$35	\$0	\$0	\$0
22	Expedited Certificate of Compliance	New Fee	0	\$0	0%	\$137.84	\$0	\$0	\$0	100%	\$138	\$0	\$0	\$0
Total User Fees							\$32,114	\$30,354	\$1,760			\$32,017	\$1,662	\$97
% of Full Cost								95%	5%			99.7%	5%	0%
Total Other Services							\$3,520,468	\$0	\$3,520,468			\$0	\$0	\$3,520,468
% of Full Cost								0%						
Department Totals							\$3,552,582	\$30,354	\$3,522,228			\$32,017	\$1,662	\$3,520,566
% of Full Cost								1%	99%			1%	5%	99%

**Footnotes:**

- Fee # 10, 11 & 12 should be set as what the County-wide standard rate is for providing photocopies or print copies.
- Fee # 21 is set by the State and cannot be changed.
- Fee #13 Property Characteristic File for Entire County - the prior fee charged captured the cost to set up the system. The system since the initial creation is now able to query the information out through a report and therefore MGT recommends to adjust the fee down to represent only the time spent to run the report.
- Fee # 5 Entire Assessor Parcel Map Download - the cost for this program has significantly been reduced since the maps are now all being digitized. The time for the IT department to set up an FTP site for the download in nominal and is currently being included in the County's internal service charge to the department and therefore is not being passed through in the fee. MGT recommends to reduce the fee to recover only the full cost.

Recorder-County Clerk

**Napa County**  
**Recorder-County Clerk - 1142000**  
**FY 2015-2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Recording Fee: First page (8 1/2 x 11 paper)	State & SRF	15367	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
2	Recording Fee: Each additional page	SRF	2500	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
3	Recording Fee: Multiple title documents - each additional title	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
4	Recording Fee: Non-conforming fee for each page of entire document (8 1/2 x 14 paper)	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
5	Recording: Penalty print per page	PENALTY	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
6	Recording Fee: Conformed Copy Charge (per document)	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
7	Indexing Fee: Each additional document reference	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
8	Indexing: Each additional group of 10 or more names	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
9	Release of State Liens	State & SRF	286	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
10	Federal Tax Lien	State & SRF	3	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
11	Federal Tax Lien Releases	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
12	Release of County Tax Lien	State & SRF	213	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
13	Documents recorded without preliminary change of ownership report	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
14	Involuntary lien notification (per debtor)	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
15	Preliminary 20-Day Notice Filing	State & SRF	90	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
16	Military Discharge (DD214)	Waive the Fee	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
17	Documentary Transfer Tax (\$0.55 per \$500)	Tax	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
18	Map Filing: First Page	State & SRF	26	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
19	Map Filing: Each additional page	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
20	UCC1 / UCC3 / UCC5 Financing Statement - 2 page maximum	State & SRF	60	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
21	UCC1 / UCC3 / UCC5 Financing Statement - 3 pages or more	State & SRF	190	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
22	UCC Search per name (5 year search)	Per Name	0	\$10.00	162%	\$6.19	\$0	\$0	\$0	100%	\$6	\$0	\$0	\$0
23	Official Records (per page)	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
24	Certification (entire document)	Per Document	103	\$5.00	89%	\$5.59	\$576	\$515	\$61	89%	\$5	\$515	\$0	\$61
25	Recorded Maps (per page)	Per Page	1066	\$4.00	72%	\$5.59	\$5,960	\$4,264	\$1,696	90%	\$5	\$5,364	\$1,100	\$596
26	Birth Certificate	State & SRF	2651	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
27	Birth Certificate Governmental Agency	State & SRF	11	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
28	Death Certificate	State & SRF	1059	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
29	Fetal Death Certificate	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
30	Marriage Certificate (public & confidential)	State & SRF	4128	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
31	Marriage Governmental Agency	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
32	Certificate of No Record	State & SRF	14	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
33	Public Marriage License	State & SRF	1787	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
34	Confidential Marriage License	State & SRF	37	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
35	Replacement of Public Marriage License	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
36	Replacement of Marriage Confidential License	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
37	Duplicate Marriage License	Each	55	\$20.00	29%	\$69.31	\$3,812	\$1,100	\$2,712	100%	\$69	\$3,812	\$2,712	\$0
38	Marriage: Civil Ceremony in Our Office	Each	669	\$50.00	97%	\$51.44	\$34,411	\$33,450	\$961	100%	\$51	\$34,411	\$961	\$0
39	Deputy Marriage Commissioner for a Day	Each	153	\$100.00	158%	\$63.13	\$9,658	\$15,300	-\$5,642	100%	\$63	\$9,658	-\$5,642	\$0

**Napa County**  
**Recorder-County Clerk - 1142000**  
**FY 2015-2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
40	After Office Hours Marriage License Fee (in addition to regular license fee)	Each	0	\$114.00	82%	\$139.21	\$0	\$0	\$0	100%	\$139	\$0	\$0	\$0
41	After Office Hours Marriage Ceremony	Per Hour	0	\$75.00	75%	\$100.64	\$0	\$0	\$0	100%	\$101	\$0	\$0	\$0
42	Marriage Confidential Amendment	State & SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
43	Filing or renewal for one fictitious name, with one certified copy	Each	1770	\$40.00	79%	\$50.32	\$89,063	\$70,800	\$18,263	100%	\$50	\$89,063	\$18,263	\$0
44	Each additional fictitious name	Each	2161	\$6.00	89%	\$6.71	\$14,498	\$12,966	\$1,532	100%	\$7	\$14,498	\$1,532	\$0
45	Partnership	Each	18	\$40.00	79%	\$50.32	\$906	\$720	\$186	100%	\$50	\$906	\$186	\$0
46	Fictitious Business Name Search (per name)	Per Name	10	\$9.00	161%	\$5.59	\$56	\$90	-\$34	100%	\$6	\$56	-\$34	\$0
47	Copy of Filed Fictitious Business Name filing	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
48	Certified Copy of Fictitious Business Name Filing	Each	45	\$5.00	89%	\$5.59	\$252	\$225	\$27	100%	\$6	\$252	\$27	\$0
49	Notary Filing fee	State	222	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
50	Record notary bond (first page)	State & SRF	222	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
51	Recording additional pages of bond (per page)	SRF	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
52	Certification of Notary Signature	State	85	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
53	CEQA: Negative Declaration	State	20	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
54	CEQA: Mitigated Negative Declaration	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
55	Environmental Impact Report (EIR)	State	2	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
56	Program (CRP)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
57	Fish and Game: County Clerk Processing Fee	State	78	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
58	Legal Document Assistant: Registration	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
59	Legal Document Assistant: Bond filing fee (in addition to fees to record bond)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
60	Legal Document Assistant: Additional ID Card (each)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
61	Process Server: Registration	State	3	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
62	Process Server: Bond filing fee (in addition to fees to record bond)	State	3	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
63	Process Server: Additional ID Card (each)	State	3	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
64	Process Server: Live scan processing (check payable to DOJ)	State	2	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
65	Professional Photocopier: Registration	State	1	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
66	Professional Photocopier: Bond filing fee (in addition to fees to record bond)	State	1	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
67	Professional Photocopier: Additional ID Card (each)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
68	Unlawful Detainer Assistant: Registration	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
69	Unlawful Detainer Assistant: Bond filing fee (in addition to fees to record bond)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
70	Unlawful Detainer Assistant: Additional ID Card (each)	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
71	Unlawful Detainer Assistant: Cancel, revoke or withdraw bond	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
72	Surety Insurer: File a power of attorney of file a revocation for one	State	1	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
73	Surety Insurer: each additional name designated	State	3	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
74	Surety Insurer: Filing a financial statement	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
75	Surety Insurer: Issue certificate of justification of sureties	State	18	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0

**Napa County**  
**Recorder-County Clerk - 1142000**  
**FY 2015-2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
76	Humane Officer: Registration	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
77	Care Giver ID Card	Per Card	181	\$20.00	100%	\$20.01	\$3,622	\$3,620	\$2	100%	\$20	\$3,622	\$2	\$0
78	Search records (per name/per year)	per name/per yr	0	\$5.00	89%	\$5.59	\$0	\$0	\$0	100%	\$6	\$0	\$0	\$0
79	Fax Fee (first page)	Delete	0	\$3.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
80	Fax Fee (each additional page)	Delete	0	\$1.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
81	Federal tax lien certificate	Set by Federal	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
82	Clerk acknowledgement	Each	45	\$2.25	40%	\$5.59	\$252	\$101	\$150	100%	\$6	\$252	\$150	\$0
83	Certify Translation	State	0	\$0.00	0%	\$0.00	\$0	\$0	\$0		\$0	\$0	\$0	\$0
84	Report copies (first 5 pages/per page)	per pg, 1st 5 pgs	808	\$0.50	71%	\$0.70	\$569	\$404	\$165	85%	\$0.60	\$483.78	\$79.78	\$85
85	Report copies (additional pages after first 5)	ea add'l page	401	\$0.10	100%	\$0.10	\$40	\$40	\$0	100%	\$0.10	\$40.10	\$0.00	\$0
86	Annual Subscription for Daily Official Records & Index	Annually	1	\$5,200.00	99%	\$5,268.15	\$5,268	\$5,200	\$68	100%	\$5,268	\$5,268	\$68	\$0
87	Annual Subscription for On-Line Official Records & Index access	Annually	1	\$3,600.00	83%	\$4,316.20	\$4,316	\$3,600	\$716	100%	\$4,316	\$4,316	\$716	\$0
88	Fictitious Business Name New Filer List Annual Subscription	Annually	2	\$145.00	73%	\$197.60	\$395	\$290	\$105	100%	\$198	\$395	\$105	\$0

Total User Fees							\$173,654	\$152,685	\$20,969		\$172,912	\$20,227	\$742
% of Full Cost											99.6%	13%	0%
Total Other Services							\$721,382	\$0	\$721,382		\$0	\$0	\$721,382
% of Full Cost													
Department Totals							\$895,036	\$152,844	\$742,192		\$172,912	\$20,227	\$722,124
% of Full Cost											19%	13%	81%

**Footnotes:**

- Many of the fees on the County Recorder-Clerk's fees are set by the State and cannot be adjusted. They have not been analyzed during this study. MGT recommends no changes for these fees.
- Many of the fees on the County Recorder Clerk's fees are the cost of the special revenue funds that have been assessed. There is no additional labor involved and therefore these fees have not been analyzed. MGT recommends no changes for these fees.
- Fee #40 & 41 are calculated utilizing the overtime rates for the Assessment Assessor Asst. II position.
- Fee #79 & 80 Fax Fees - MGT recommends removing these fees from the schedule. The department now has the capability to fax from their computer and there is no longer a need for this fee.

Clerk of the Board

**Napa County**  
**CEO (Clerk of the Board) - 1020000**  
**FY 2015/2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Cardroom Permit Fees: Application	REMOVE	0	\$100.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
2	Cardroom Permit Fees: Annual Renewal First 2 Tables	REMOVE	0	\$350.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
3	Cardroom Permit Fees: Annual Renewal Each Additional Table	REMOVE	0	\$350.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
4	ABC Transfer License	Now PBES	0	\$189.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
5	Taxicab Permit	REPEALED	0	\$100.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
6	Duplicating Recordings of Meetings	Per Qtr Hour + \$0.60 per CD	3	\$13.00	114%	\$11.42	\$34	\$39	-\$5	100%	\$11	\$34	-\$5	\$0
7	Notary Public Service	Set by state	0	\$10.00	0%	\$0.00	\$0	\$0	\$0	100%	\$10	\$0	\$0	\$0
8	Notice by Mail: 100 addresses or less	Fixed	7	\$54.00	111%	\$48.66	\$341	\$378	-\$37	100%	\$49	\$341	-\$37	\$0
9	Notice by Mail: 101-400 addresses	Fixed	0	\$108.00	62%	\$173.20	\$0	\$0	\$0	100%	\$173	\$0	\$0	\$0
10	Notice by Mail: over 400 addresses	Fixed	0	\$162.00	62%	\$260.64	\$0	\$0	\$0	100%	\$261	\$0	\$0	\$0
11	Costs Associated with Notice by Mail	Per Address	3	\$0.51	94%	\$0.54	\$1.63	\$1.53	\$0	100%	\$0.54	\$1.63	\$0.10	\$0
12	Notice by Publication: Cost of notice in newspaper	Fixed	3	\$253.00	128%	\$197.78	\$593	\$759	-\$166	100%	\$198	\$593	-\$166	\$0
13	Notice by Publication: Costs associated with notice of publication	Fixed	7	\$54.00	85%	\$63.27	\$443	\$378	\$65	100%	\$63	\$443	\$65	\$0
14	Notice by Publication: Preparation of Agenda	Fixed	6	\$54.00	90%	\$59.81	\$359	\$324	\$35	100%	\$60	\$359	\$35	\$0
15	Cost of Record: 250 pages or less	Fixed	13	\$108.00	118%	\$91.40	\$1,188	\$1,404	-\$216	100%	\$91	\$1,188	-\$216	\$0
16	Cost of Record: over 250 pages	Fixed	0	\$162.00	88%	\$183.64	\$0	\$0	\$0	100%	\$184	\$0	\$0	\$0
18	Cost of Record: Transcript Cost	Actual Cost	2	\$0.00	0%	\$0.00	\$0	\$0	\$0	MGT recommends to keep this fee at actual cost				
19	Cost of Record: Maps and Special Needs	Actual Cost	0	\$0.00	0%	\$0.00	\$0	\$0	\$0	MGT recommends to keep this fee at actual cost				
20	Reconsideration Notice by Mail: 100 addresses or less	Fixed	0	\$54.00	111%	\$48.66	\$0	\$0	\$0	100%	\$49	\$0	\$0	\$0
21	Reconsideration Notice by Mail: 101-400 addresses	Fixed	0	\$108.00	62%	\$173.20	\$0	\$0	\$0	100%	\$173	\$0	\$0	\$0
22	Reconsideration Notice by Mail: over 400 addresses	Fixed	0	\$162.00	62%	\$260.64	\$0	\$0	\$0	100%	\$261	\$0	\$0	\$0
23	Costs Associated with Reconsideration Notice by Mail	Per Address	1	\$0.51	94%	\$0.54	\$0.54	\$0	\$0.54	100%	\$0.54	\$0	\$0	\$0.54
24	Reconsideration Notice by Publication: Cost of notice in newspaper	Fixed	1	\$253.00	128%	\$197.78	\$198	\$0	\$198	100%	\$198	\$0	\$0	\$198
25	Reconsideration Notice by Publication: Costs associated with notice of publication	Fixed	0	\$54.00	85%	\$63.27	\$0	\$0	\$0	100%	\$63	\$0	\$0	\$0
26	Reconsideration Notice by Publication: Preparation of Agenda	Fixed	0	\$54.00	90%	\$59.81	\$0	\$0	\$0	100%	\$60	\$0	\$0	\$0
27	Expedited Transcript Fee	Actual Cost	0	\$0.00	0%	\$0.00	\$0	\$0	\$0	MGT recommends to keep this fee at actual overtime cost				
28	Assessment Appeals Application Processing Fee	NEW Fixed	131	\$0.00	0%	\$105.68	\$13,845	\$0	\$13,845	47%	\$50	\$6,507	\$6,507	\$7,338
29	Cost of Record: Duplication of Record - First 5 pages	First 5 pages @ \$0.50 each	1	\$0.50	71%	\$0.70	\$0.70	\$0.50	\$0.20	85%	\$0.60	\$0.60	\$0.10	\$0.11
30	Cost of Record: Duplication of Record - Each additional page after the first 5	\$0.10 each additional page	1	\$0.10	100%	\$0.10	\$0.10	\$0.10	\$0.00	100%	\$0.10	\$0.10	\$0.00	\$0.00

**Napa County**  
**CEO (Clerk of the Board) - 1020000**  
**FY 2015/2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
	Total User Fees						\$17,004	\$3,284	\$13,719			\$9,467	\$6,183	\$7,536
	% of Full Cost							19%	81%			56%	188%	44%
	Total Other Services						\$3,145,488	\$0	\$3,145,488			\$0	\$0	\$3,145,488
	% of Full Cost							0%						
	Department Totals						\$3,162,492	\$3,284	\$3,159,208			\$9,467	\$6,183	\$3,153,024
	% of Full Cost							0%	100%			0%	188%	100%

**Footnotes:**

- 1 MGT recommend to remove fee # 1, 2, and 3 from the Clerk of the Board schedule. The County no longer provides those services.
- 2 MGT recommends to shift fee #4 to the PBES schedule. They have taken over these duties.
- 3 MGT recommends to remove fee #5. This fee has been repealed.
  
- 4 Fee #6 - The cost for duplicating record of meeting only included salary and benefits and does not include overhead costs. The actual cost of a CD and the sleeve is \$0.20. The current fee of \$0.60 per CD is over recovering and should be reduced to \$0.20.
- 5 Fee # 7 is set by code and the County cannot charge more than \$10 per seal.
- 6 MGT recommends to continue charging fee #18 at actual cost of transcription services since the County utilizes an third party service to perform these duties.
- 7 MGT recommends to continue charging fee #27 at the overtime actual cost of transcription services since the County utilizes an third party service to perform these duties.
- 8 Fee #29 - The cost to make a photocopy was developed by looking at the maintenance cost of the Xerox copier, paper costs for the Xerox copier, and the labor of an Admin Support Tech in the COTB area.
- 9 Fee #29 - The cost to make a photocopy after the initial copy was developed by looking at only the maintenance cost of the Xerox copier and the paper costs for the Xerox copier in the COTB area.



County Counsel

**Napa County**  
**County Counsel - 1200000**  
**FY 2015/2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Review of use permits	Chg to Per Hour	4	\$312	186%	\$168	\$671	\$1,248	-\$577	100%	\$168	\$671	-\$577	\$0
2	Review of use permit modifications	Chg to Per Hour	2	\$312	186%	\$168	\$335	\$624	-\$289	100%	\$168	\$335	-\$289	\$0
3	Review of a variance	REMOVE												
<i>-- remove from fee schedule --</i>														
4	Review of a new or amended agricultural preserve contract Attendance at pre-application conference arranged by the Planning Division (two hours of meeting time)	Chg to Per Hour	5	\$312	186%	\$168	\$838	\$1,560	-\$722	100%	\$168	\$838	-\$722	\$0
5	Review of all other planning and development applications or permits, general plan or zoning map amendments, development agreements, or certificates of compliance	Fixed	0	\$312	89%	\$351	\$0	\$0	\$0	100%	\$351	\$0	\$0	\$0
6	Review of certificates of compliance, lot-line adjustments, or voluntary parcel mergers.	Per Hour	102	\$156	84%	\$185	\$18,823	\$15,881	\$2,942	100%	\$185	\$18,823	\$2,942	\$0
7	Litigation Fee	NEW Per Hour	0	\$0	0%	\$0	\$0	\$0	\$0	<i>MGT recommends to charge the actual cost based on the hourly rate</i>				
8	Certificates of Legal Non-Conformity	NEW Per Hour	0	\$0	0%	\$175	\$0	\$0	\$0	100%	\$175	\$0	\$0	\$0
9	Minor/Very Minor Use Permit Modifications	NEW Per Hour	0	\$0	0%	\$196	\$0	\$0	\$0	100%	\$196	\$0	\$0	\$0
10	CEQA-Environmental Document Review	NEW Per Hour	0	\$0	0%	\$144	\$0	\$0	\$0	100%	\$144	\$0	\$0	\$0
11	Code Enforcement Issues	NEW Per Hour	0	\$0	0%	\$0	\$0	\$0	\$0	<i>MGT recommends to charge the actual cost based on the hourly rate</i>				
12	Appeals	NEW Per Hour	0	\$0	0%	\$0	\$0	\$0	\$0	<i>MGT recommends to charge the actual cost based on the hourly rate</i>				
13	Process Subordination Agreement	X-Suppt to HIA	0	\$0	0%	\$175	\$0	\$0	\$0	0%	\$0	\$0	\$0	\$0
14	Crossover support on the appeal processing	X-Suppt to COB	0	\$0	0%	\$88	\$0	\$0	\$0	0%	\$0	\$0	\$0	\$0
Total User Fees							\$20,667	\$19,313	\$1,354			\$20,667	\$1,354	\$0
% of Full Cost								93%	7%			100%	7%	0%
Total Other Services							\$3,997,124	\$0	\$3,997,124			\$0	\$0	\$3,997,124
% of Full Cost								0%						
Department Totals							\$4,017,792	\$19,313	\$3,998,478			\$20,667	\$1,354	\$3,997,124
% of Full Cost								0%	100%			1%	7%	99%

**Footnotes:**

- Fee #1 - County Counsel would like to change this fee from a fixed fee to an hourly rate. The hourly rate is based on 55 minutes of a Deputy County Counsel III/IV and 5 minutes of a Paralegal's time. In addition, MGT recommends changing the name of this fee to the review of use permits which does not limit it to any particular area.
- Fee #2 - County Counsel would like to change this fee from a fixed fee to an hourly rate. The hourly rate is based on 55 minutes of a Deputy County Counsel III/IV and 5 minutes of a Paralegal's time. In addition, MGT recommends changing the name of this fee to the review of use permits which does not limit it to any particular area.
- Fee #3 - MGT recommends removing this fee from the fee schedule since the time is accounted for in fee #1 and the review of a variance is performed during the review of the use permit.
- Fee #4 - County Counsel would like to change this fee from a fixed fee to an hourly rate. The hourly rate is based on 55 minutes of a Deputy County Counsel III/IV and 5 minutes of a Paralegal's time.
- Fee #6 - MGT recommends removing the code enforcement matters from the fee description since this time is actually billed out separately in fee #12.
- Fee #12 is currently billed out at the billable hourly rate for staff working on project. MGT recommends that the County continue utilizing this methodology.
- Fee #17 represents one hour of the Deputy County Counsel III/IV time to provide cross support to the Housing Intergovernmental Agency (HIA) department for the review of the subordination agreement. Since this is a new fee for HIA and the time spent by the County Counsel's office may vary, MGT recommends that the department track this time so that any future fee adjustments can be made to accurately represent the cost associated with this service.
- Fee #18 represents 30 minutes of the Deputy County Counsel III/IV time to provide cross support to the planning department for reviewing an appeal.

Fire Marshal

**County of Napa**  
**2100001 Fire Marshal**  
**2015/2016**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Fire Sprinkler & Alarm Installation: \$1,000 - \$5,000	Flat Fee	40	\$549	90%	\$607	\$24,290	\$21,960	\$2,330	100%	\$607	\$24,290	\$2,330	
2	Fire Sprinkler & Alarm Installation: \$5,001 - \$20,000	Calc'd Fee*	62	\$1,107	94%	\$1,173	\$72,745	\$68,634	\$4,111	100%	\$1,173	\$72,745	\$4,111	
3	Fire Sprinkler & Alarm Installation: more than \$20,000	Calc'd Fee*	12	\$3,183	113%	\$2,814	\$33,767	\$38,196	-\$4,429	100%	\$2,814	\$33,767	-\$4,429	
4	Fire Pump Installation	Flat Fee	1	\$1,178	95%	\$1,235	\$1,235	\$1,178	\$57	100%	\$1,235	\$1,235	\$57	
5	Fire Hydrant Installation: base fee	Flat Fee		\$706	90%	\$781				100%	\$781			
6	Fire Hydrant Installation: fee per hydrant in excess of 3	Flat Fee		\$157	97%	\$162				100%	\$162			
7	Fire Standpipe Installation	Flat Fee		\$943	101%	\$934				100%	\$934			
8	Clean Agent Gas System Installation	Flat Fee	1	\$785	64%	\$1,235	\$1,235	\$785	\$450	100%	\$1,235	\$1,235	\$450	
9	Dry Chemical System Installation	Flat Fee		\$628	71%	\$888				100%	\$888			
10	Wet Chemical / Kitchen Hood Installation	Flat Fee	5	\$549	52%	\$1,062	\$5,309	\$2,745	\$2,564	100%	\$1,062	\$5,309	\$2,564	
11	Foam System Installation	Flat Fee		\$864	93%	\$934				100%	\$934			
12	Paint Spray Booth Installation	Flat Fee		\$628	60%	\$1,043				100%	\$1,043			
13	Vehicle Access Gate Installation	Flat Fee	12	\$157	72%	\$217	\$2,602	\$1,884	\$718	100%	\$217	\$2,602	\$718	
14	Above Ground Tank or Pipe Installation	Flat Fee		\$549	94%	\$587				100%	\$587			
15	Refrigeration System Installation	Flat Fee		\$628	83%	\$760				100%	\$760			
16	Fireworks Display	Flat Fee	3	\$1,021	69%	\$1,485	\$4,454	\$3,063	\$1,391	100%	\$1,485	\$4,454	\$1,391	
17	Tents, Canopies, Membrane Structures Installation	Flat Fee	204	\$157	85%	\$185	\$37,709	\$32,028	\$5,681	100%	\$185	\$37,709	\$5,681	
18	Review, Inspection, or Other Services	Hourly		\$157	87%	\$181				100%	\$181			
19	Plan Review of a Bldg Permit: standard plan check	Calc'd Fee*	368	\$314	86%	\$368	\$135,295	\$115,729	\$19,566	100%	\$368	\$135,295	\$19,566	
20	Plan Review of a Bldg Permit: Specialty 3rd party plan chk	Calc'd Fee*	6	\$772	43%	\$1,783	\$10,699	\$4,634	\$6,066	-- hourly --		\$10,699	\$6,066	
21	Inspection of Bldg Permit	Calc'd Fee*	309	\$546	87%	\$628	\$194,033	\$168,835	\$25,199	100%	\$628	\$194,033	\$25,199	
22	Use Permit - General	Flat Fee	15	\$628	98%	\$639	\$9,579	\$9,420	\$159	100%	\$639	\$9,579	\$159	
23	Use Permit - Major Modifications	Flat Fee	12	\$471	109%	\$433	\$5,191	\$5,652	-\$461	100%	\$433	\$5,191	-\$461	
24	Use Permit - Minor Modifications	Flat Fee	10	\$354	107%	\$330	\$3,296	\$3,540	-\$244	100%	\$330	\$3,296	-\$244	
25	Use Permit - Very Minor Modification	Flat Fee	43	\$275	83%	\$330	\$14,173	\$11,825	\$2,348	100%	\$330	\$14,173	\$2,348	
26	Temporary Event	Flat Fee	17	\$125	83%	\$151	\$2,563	\$2,125	\$438	100%	\$151	\$2,563	\$438	
27	Development Agreement Application or Modification	Hourly		\$157	87%	\$181				100%	\$181			
28	General Plan or Zoning Amendment	Hourly		\$157	87%	\$181				100%	\$181			
29	Habitat Restoration or Re-Vegetation Plan	Hourly		\$157	87%	\$181				100%	\$181			
30	Cert of Occupancy or Temp Cert of Occupancy	Hourly	12	\$157	87%	\$181	\$2,167	\$1,884	\$283	100%	\$181	\$2,167	\$283	

**County of Napa**  
**2100001 Fire Marshal**  
**2015/2016**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
31	Code Enf, Permit Compliance Insp & Investigation	Hourly	1	\$157	87%	\$181	\$181	\$157	\$24	100%	\$181	\$181	\$24	
32	Other Permit Referrals from Cons, Devel & Plan Dept	Flat Fee	53	\$236	104%	\$227	\$12,010	\$12,508	-\$498	100%	\$227	\$12,010	-\$498	
33	Permit Referrals from Public Works	Flat Fee	2	\$236	104%	\$227	\$453	\$472	-\$19	100%	\$227	\$453	-\$19	
35	Building Safety Inspection	New - Hourly	1			\$181	\$181		\$181	100%	\$181	\$181	\$181	
36	Standby Time @ Special Events	New - Actual Cost								100%				
37	Hazardous Materials Incidence Response	Actual Cost								100%				
38	Final Parcel Map Filing	X-Suppt	1			\$194	\$194		\$194					\$194
39	Conditional Certificate of Compliance	X-Suppt	5			\$194	\$971		\$971					\$971

Total User Fees	\$573,165	\$507,253	\$65,911	\$573,165	\$65,911
% of Full Cost		89%	11%	100%	13%
Total Other Services	\$182,613		\$182,613		\$182,613
% of Full Cost					
Department Totals	\$755,777	\$507,253	\$248,524	\$573,165	\$65,911
% of Full Cost		67%	33%	76%	13%
					24%

**Proposed changes in fee methodology:**

**Current Fees:**

**Proposed Fees:**

2 Fire Sprinkler & Alarm Installation: \$5,001 - \$20,000	\$549 + 9.36% of the price > \$5,000	\$607 + 9.5% of the price above \$5,000
3 Fire Sprinkler & Alarm Installation: more than \$20,000	\$1,953 + 1.04% of the price > \$20,000	\$2,032 + 0.66% of the price above \$20,000
19 Plan Review of a Bldg Permit: standard plan check	19% of building division plan review fee	22% of building division plan review fee
20 Plan Review of a Bldg Permit: Specialty 3rd party plan chk	76% of building division plan review fee	\$181 per hour for department staff time, plus the actual cost of the contract plan checker
21 Inspection of Bldg Permit	19% of building division plan review fee	22% of building division plan review fee
35 Building Safety Inspection	New fee proposal	\$181 per hour
36 Standby Time @ Special Events	New fee proposal	Actual cost @ time and a half to staff special events
37 Hazardous Materials Incidence Response	Actual cost	Actual cost (labor plus equipment); this fee is currently charged, but is not currently shown on the County's fee schedule.

## Housing and Intergovernmental Affairs

Napa County

Housing and Intergovernment Affairs - 1021000

FY 2015/2016 Budget

#	Service Name	Fee Description	Annual Volume	Current					Recommendations					
				Per Unit			Annual		Per Unit		Annual			
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Process Subordination Agreements	NEW - Flat Fee	1	\$0	0%	\$434	\$434	\$0	\$434	100%	\$434	\$434	\$434	\$0
Total User Fees							\$434	\$0	\$434			\$434	\$434	\$0
% of Full Cost										0%	100%	100%	100%	0%
Total Other Services							\$841,568	\$0	\$841,568			\$0	\$0	\$841,568
% of Full Cost										0%				
Department Totals							\$842,002	\$0	\$842,002			\$434	\$434	\$841,568
% of Full Cost										0%	100%	0%	#DIV/0!	100%

Public Works - Roads



**County of Napa**  
**122 Public Works - 20400 Roads**  
**2015/2016**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
1	Public R-O-W Encroachment	Flat Fee		\$249								-- proposed revision to fee structure; see #'s 2 - 5 below --			
2	R-O-W Encroachment: Single Driveway	Flat Fee	630	\$249	59%	\$425	\$267,559	\$156,870	\$110,689	100%	\$425	\$267,559	\$110,689		
3	R-O-W Encroachment: Larger Road Impr & Trenching	Flat Fee	5	\$249	59%	\$425	\$2,123	\$1,245	\$878	-- hourly --		\$2,123	\$878		
4	R-O-W Encroachment: Utilities (single location)	Flat Fee	103	\$249	59%	\$425	\$43,744	\$25,647	\$18,097	100%	\$425	\$43,744	\$18,097		
6	House Moving Permit	Flat Fee		\$1,134						-- remove from fee schedule --					
7	Transportation Permit - Single Trip Permit	Flat Fee	141	\$16	85%	\$19	\$2,661	\$2,256	\$405	85%	\$16	\$2,256		\$405	
8	Transportation Permit - Annual Permit	Flat Fee	330	\$90	95%	\$94	\$31,144	\$29,700	\$1,444	95%	\$90	\$29,700		\$1,444	
9	Cable Television Franchise Application	Flat Fee		\$1,561						-- remove from fee schedule --					
10	Filming Permit	Flat Fee		\$249						-- proposed revision to fee structure; see #'s 12 & 13 below --					
11	Special Event on Public Roadway/Road Closure	Flat Fee		\$964						-- proposed revision to fee structure; see #'s 12 & 13 below --					
12	Film Permit/Special Event - Application Processing	Hourly	28	\$482	67%	\$717	\$20,063	\$13,496	\$6,567	-- hourly --		\$20,063	\$6,567		
13	Film Permit/Special Event - Road Prep	Flat Fee	28	\$482	66%	\$729	\$20,407	\$13,496	\$6,911	100%	\$729	\$20,407	\$6,911		
14	Road Abandonment Application	Flat Fee		\$1,468	130%	\$1,130				-- hourly --					
15	Parking Permit	Flat Fee	10	\$14	61%	\$22	\$222	\$135	\$87	100%	\$22	\$222	\$87		
16	Special Event - Cleaning Deposit	New								Deposit	\$500				

Total User Fees						\$387,924	\$242,845	\$145,079			\$386,074	\$143,229	\$1,850
% of Full Cost							63%	37%			100%	59%	0%
Total Other Services						\$5,583,349		\$5,583,349					\$5,583,349
% of Full Cost													
Department Totals						\$5,971,272	\$242,845	\$5,728,427			\$386,074	\$143,229	\$5,585,198
% of Full Cost							4%	96%			6%	59%	94%

**Proposed changes in fee methodology:**

**Current Fees:**

**Proposed Fees:**

1	Public R-O-W Encroachment	\$249	Flat Fee	Re-categorize this fee into Single Driveway (#2), Larger Road Improvements & Trenching (#3), Utilities - single location (#4).
3	R-O-W Encroachment: Larger Road Impr & Trenching	\$249	Flat Fee	Service provided varies based on size and complexity of project; department recommends charging this fee on an actual cost basis using fully burdened hourly staff rates (specific to each employee classification).
6	House Moving Permit			This service is not provided by Roads; the fee should be removed from this department's fee schedule and added to PBES.
7	Transportation Permit - Single Trip Permit	\$16	Flat Fee	Department recommends keeping this fee consistent with what is charged by the California Department of Transportation.
8	Transportation Permit - Annual Permit	\$90	Flat Fee	Department recommends keeping this fee consistent with what is charged by the California Department of Transportation.
9	Cable Television Franchise Application	\$1,561	Flat Fee	This service is no longer provided; the fee should be removed from the fee schedule.
10	Filming Permit	\$249	Flat Fee	This fee will be replaced by fee #12 and #13 below.
11	Special Event on Public Roadway/Road Closure	\$964	Flat Fee	This fee will be replaced by fee #12 and #13 below.
12	Film Permit/Special Event - Application Processing			Recommend this fee to be charged on an actual cost basis using full burdened hourly staff rates (specific to each employee classification).
13	Film Permit/Special Event - Road Prep			\$729 Flat Fee
14	Road Abandonment Application	\$1,468	Flat Fee	Service provided varies based on size and complexity of project; department recommends charging this fee on an actual cost basis using fully burdened hourly staff rates (specific to each employee classification).
16	Special Event - Cleaning Deposit			This is a new fee proposal; a cleaning deposit of \$500 per site, to be returned if no post-event clean-up or repairs are required.

Public Works - Surveyor

**County of Napa**  
**122 Public Works - 12200 Public Works**  
**2015/2016**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Current Fee	Per Unit		Annual			Recovery Level	Per Unit		Annual		Recommended Subsidy
					Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy		Fee @ Policy Level	Annual Revenue	Increased Revenue		
1	Lot Line Adjustments	Flat Fee	34	\$830	50%	\$1,666	\$56,643	\$28,220	\$28,423	100%	\$1,666	\$56,643	\$28,423		
2	Voluntary Parcel Merger	Flat Fee	4	\$432	85%	\$511	\$2,044	\$1,728	\$316	100%	\$511	\$2,044	\$316		
3	Final Subdivision Map Filing	Flat Fee		\$3,345	69%	\$4,848				100%	\$4,848				
4	Final Parcel Map Filing	Flat Fee	1	\$3,345	69%	\$4,848	\$4,848	\$3,345	\$1,503	100%	\$4,848	\$4,848	\$1,503		
5	Amended Final Map Filing	Flat Fee		\$233							\$233				
6	Certificate of Correction Filing	Flat Fee		\$8							\$16				
7	Cert of Correction Filing - ea add'l page	Per Page		\$3							\$3				
8	Record of Survey Review	Flat Fee	59	\$961	130%	\$737	\$43,506	\$56,699	-\$13,193	100%	\$737	\$43,506	-\$13,193		
9	Lot Line Adj + Record Of Survey (bundled fee)	New Fee				\$1,847				100%	\$1,847				
10	Corner Record Processing	Statute	25	\$8	6%	\$143	\$3,578	\$200	\$3,378	11%	\$16	\$400	\$200	\$3,178	
11	Corner Record Processing - ea add'l page	Statute	1	\$3	4%	\$71	\$71	\$3	\$68	4%	\$3	\$3		\$68	
12	<del>Cert of Compliance - Review Fee</del>	<del>Hourly</del>		<del>\$169</del>											
13	Cert of Compliance - Notice & Publication Costs	Flat Fee	5	\$60	44%	\$137	\$685	\$300	\$385	100%	\$137	\$685	\$385		
14	<del>Cert of Compliance - Rec Certificate</del>	<del>Flat Fee</del>		<del>\$10</del>											
15	<del>Cert of Compliance - Rec Certificate - ea add'l parcel</del>	<del>Per Parcel</del>		<del>\$3</del>											
16	<del>Cert of Compliance - Rec Notice of Satisfaction of Cond</del>	<del>Flat Fee</del>		<del>\$7</del>											
17	Cert of Compliance - Notice of Satisfaction of Conditions	New Fee	3			\$275	\$826		\$826	100%	\$275	\$826	\$826		
18	Appeals	Flat Fee	2	\$416	56%	\$736	\$1,473	\$832	\$641	100%	\$736	\$1,473	\$641		
19	Temporary Events - Review of Permit	Flat Fee	26	\$161	395%	\$41	\$1,060	\$4,186	-\$3,126	100%	\$41	\$1,060	-\$3,126		
20	Pre-Application Fee	New Fee				\$122				100%	\$122				
21	Historic Records Research Fee	New Fee				\$141				100%	\$141				
22	LAFCO Geographic Description Review	Flat Fee	9	\$338	138%	\$245	\$2,202	\$3,042	-\$840	100%	\$245	\$2,202	-\$840		
23	Expedited Certificate of Compliance	Flat Fee	5	\$400	127%	\$315	\$1,575	\$2,000	-\$425	100%	\$315	\$1,575	-\$425		
24	Unconditional Certificate of Compliance	Hourly	1	\$1,724	135%	\$1,273	\$1,273	\$1,724	-\$451			\$1,273	-\$451		
25	Conditional Certificate of Compliance	Hourly	5	\$1,775	115%	\$1,542	\$7,711	\$8,873	-\$1,162			\$7,711	-\$1,162		

**County of Napa**  
**122 Public Works - 12200 Public Works**  
**2015/2016**

#	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
	Total User Fees						\$127,495	\$111,151	\$16,344			\$124,250	\$13,099	\$3,246
	% of Full Cost							87%	13%			97%	12%	3%
	Total Other Services						\$4,599,999		\$4,599,999					\$4,599,999
	% of Full Cost													
	Department Totals						\$4,727,495	\$111,151	\$4,616,344			\$124,250	\$13,099	\$4,603,245
	% of Full Cost							2%	98%			3%	12%	97%

**Proposed changes in fee methodology:**

	<b><u>Current Fees:</u></b>		<b><u>Proposed Fees:</u></b>	
5 Amended Final Map Filing	\$233		\$233	No recent activity with which to calculate actual costs. Recommend fee remain unchanged.
6 Certificate of Correction Filing	\$8		\$16	No recent activity with which to calculate actual costs. Recommend fee be adjusted to equal the cost of recording the document (done by County Recorder's Office).
7 Cert of Correction Filing - ea add'l page	\$3		\$3	
10 Corner Record Processing	\$8		\$16	These fees are set by state statute. Statute has changed to \$16 for the first page; fees should be adjusted on County's fee schedule accordingly.
11 Corner Record Processing - ea add'l page	\$3		\$3	
12 Cert of Compliance - Review Fee	\$169	Hourly Rate		Re-categorize this fee into Expedited (#23), Unconditional (#24), Conditional (#25).
22 LAFCO Geographic Description Review	\$169	Hourly Rate	\$245	Flat Fee
23 Expedited Certificate of Compliance	\$169	Hourly Rate	\$315	Flat Fee
24 Unconditional Certificate of Compliance	\$169	Hourly Rate	\$156	Hourly Rate
25 Conditional Certificate of Compliance	\$169	Hourly Rate	\$156	Hourly Rate

Treasurer-Tax Collector

**Napa Co**  
**Treasurer/Tax Collector - 11200**  
**FY 2015/2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current					Recommendations					
				Per Unit			Annual		Per Unit		Annual			
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Installment plan	Remove	0	\$55.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
2	Microfiche Copies of the Tax Roll	Remove	0	\$60.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
3	Installment payments per Penal Code Section 1025	per acct / per yr	0	\$35.00	61%	\$57.10	\$0	\$0	\$0	100%	\$57	\$0	\$0	\$0
4	Installment payments per Penal Code Section 1203.1	per acct / per yr	0	\$30.00	53%	\$57.10	\$0	\$0	\$0	100%	\$57	\$0	\$0	\$0
5	Installment payments per W&I Code 276 c,d & f	per acct / per yr	0	\$30.00	53%	\$57.10	\$0	\$0	\$0	100%	\$57	\$0	\$0	\$0
6	Return Check/Item Fee	Fixed	40	\$10.00	22%	\$45.03	\$1,801	\$400	\$1,401	100%	\$45	\$1,801	\$1,401	\$0
7	Return Subsequent Check/Item Fee	Remove	0	\$0.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
8	Payment Reversal	Fixed	74	\$35.00	69%	\$50.46	\$3,734	\$2,590	\$1,144	100%	\$50	\$3,734	\$1,144	\$0
9	Duplicate Tax Clearance (mobile homes)	each	20	\$20.00	44%	\$45.38	\$908	\$400	\$508	100%	\$45	\$908	\$508	\$0
10	Microfiche copy of tax bill	Remove	0	\$2.00	0%	\$0.00	\$0	\$0	\$0	-- remove from fee schedule --				
11	Copy of tax bill (includes printing from on-line)	per bill	436	\$1.00	66%	\$1.51	\$659	\$436	\$223	100%	\$2	\$659	\$223	\$0
12	Research Fee	per half hour	0	\$10.00	22%	\$45.38	\$0	\$0	\$0	100%	\$45	\$0	\$0	\$0
13	Electronic or C/D Tax Roll	fixed	0	\$25.00	71%	\$35.00	\$0	\$0	\$0	100%	\$35	\$0	\$0	\$0
14	Title Company Remote Electronic Roll Access Administrative Processing Fee	annual fee plus IT charges	1	\$245.00	100%	\$244.60	\$245	\$245	\$0	100%	\$245	\$245	\$0	\$0
15	Separate Valuation Fee	Fixed	0	\$20.00	40%	\$50.46	\$0	\$0	\$0	100%	\$50	\$0	\$0	\$0
16	Cost (unpaid second installments)	set by state	0	\$10.00	0%	\$0.00	\$0	\$0	\$0	100%	\$10	\$0	\$0	\$0
17	Redemption Fee	set by state	0	\$15.00	0%	\$0.00	\$0	\$0	\$0	100%	\$15	\$0	\$0	\$0
18	5 yr payment plan set up fee	per account	54	\$55.00	96%	\$57.10	\$3,083	\$2,970	\$113	100%	\$57	\$3,083	\$113	\$0
20	Central Collections: Payment Plan Set up fee	NEW	297	\$0.00	0%	\$34.98	\$10,390	\$0	\$10,390	100%	\$35	\$10,390	\$10,390	\$0
21	Secured Tax Fee: Lot Line Adjustment/Parcel Map	NEW	79	\$0.00	0%	\$113.95	\$9,002	\$0	\$9,002	100%	\$114	\$9,002	\$9,002	\$0
22	Secured Tax Fee: Lot Line Adjustment/Parcel Map Update	NEW	0	\$0.00	0%	\$30.25	\$0	\$0	\$0	100%	\$30	\$0	\$0	\$0
24	Secured Tax Fee: 4 yr payment plan set up fee	NEW	25	\$0.00	0%	\$57.10	\$1,427	\$0	\$1,427	100%	\$57	\$1,427	\$1,427	\$0
25	Secured Tax Fee: Bankruptcy Claims	NEW	0	\$0.00	0%	\$263.55	\$0	\$0	\$0	100%	\$264	\$0	\$0	\$0
26	Unsecured Tax Fees: Bulk Transfer Fee	NEW	8	\$0.00	0%	\$48.84	\$391	\$0	\$391	100%	\$49	\$391	\$391	\$0
31	Unsecured Tax Fees: Payment Plan Set Up Fee	NEW	60	\$0.00	0%	\$34.98	\$2,099	\$0	\$2,099	100%	\$35	\$2,099	\$2,099	\$0
32	Court Appearance Fee	NEW Hrly Rates	0	\$0.00	0%	\$0.00	\$0	\$0	\$0	Actual Cost				

**Napa Co**  
**Treasurer/Tax Collector - 11200**  
**FY 2015/2016 Budget**

#	Service Name	Fee Description	Annual Volume	Current				Recommendations						
				Per Unit		Annual		Per Unit		Annual				
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
	Total User Fees						\$33,740	\$7,041	\$26,699			\$33,740	\$26,699	\$0
	% of Full Cost							21%	79%			100%	379%	0%
	Total Other Services						\$2,075,254	\$0	\$2,075,254			\$0	\$0	\$2,075,254
	% of Full Cost							0%						
	Department Totals						\$2,108,993	\$7,041	\$2,101,952			\$33,740	\$26,699	\$2,075,254
	% of Full Cost							0%	100%			2%	379%	98%

**Footnotes:**

- 1 Fee 6 Return Check Fee (item) - MGT recommends a change in name to Return Check/Item Fee.
- 2 Fee #14 Title Company Remote Electronic Roll - MGT recommends splitting this fee into 2 pieces. The first fee would be the "Title Company Remote Electronic Roll Administrative Processing" fee which would cover the cost incurred by the TTC to process the payments. The second fee would be the "Title Company Remote Electronic Roll". This would be the MIS software charge that varies from year to year. For this fee, you may want to list it at actual cost that way every year when the cost for the MIS software is calculated it can be adjusted appropriately.
- 3 Fee #16 - Cost (unpaid second installments) - This fee is set by the state and the TTC department has decided not to analyze this cost. The fee is set at the maximum that the state will allow.
- 4 Fee #17 - Redemption Fee - This fee is set by the state and the TTC department has decided not to analyze this cost. The fee is set at the maximum that the state will allow.
- 5 Fee #8 - The County would like to change the fee name from Return item fees (tax) to Payment Reversal. This is a more accurate representation of what the fee is.

**Section III**  
**Fully Burdened Hourly Rates**



Agricultural Commissioner

Agency:

Napa County

Department:

Agricultural Commissioner

Fiscal Year:

FY 2015/2016

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Countywide Support	
1 Ag Biologist IV	\$ 83,347	\$ 60.86	\$ 46.66	\$ 5.42	\$ 112.94
2 Ag Commissioner/Sealer of W&M	\$ 161,581	\$ 117.98	\$ 90.45	\$ 10.51	\$ 218.95
3 Ag/Stnds Srv Worker II	\$ 55,466	\$ 40.50	\$ 31.05	\$ 3.61	\$ 75.16
4 Ag W&M Inspector	\$ 70,827	\$ 51.72	\$ 39.65	\$ 4.61	\$ 95.97
5 Asst. Ag Comm/Sealer of W&M	\$ 110,743	\$ 80.86	\$ 61.99	\$ 7.20	\$ 150.06
6 Chief Deputy Sealer	\$ 87,412	\$ 63.83	\$ 48.93	\$ 5.69	\$ 118.45
7 Deputy Ag Comm/Sealer of W&M	\$ 97,560	\$ 71.24	\$ 54.61	\$ 6.35	\$ 132.20
8 Deputy Ag Commissioner	\$ 97,459	\$ 71.16	\$ 54.56	\$ 6.34	\$ 132.06
9 Office Assistant II	\$ 46,996	\$ 34.32	\$ 26.31	\$ 3.06	\$ 63.68
10 Senior Account Clerk	\$ 49,366	\$ 36.05	\$ 27.64	\$ 3.21	\$ 66.89
11 Senior Office Assistant	\$ 51,301	\$ 37.46	\$ 28.72	\$ 3.34	\$ 69.51
12 Staff Services Analyst I	\$ 71,774	\$ 52.41	\$ 40.18	\$ 4.67	\$ 97.26
13 Staff Services Analyst II	\$ 80,616	\$ 58.86	\$ 45.13	\$ 5.24	\$ 109.24
14 Ag/Stnds Srv Worker - Extra Help *	\$ 48,311	\$ 23.88	\$ 18.31	\$ 2.13	\$ 44.32
<b>Department Rate*</b>	<b>\$ 82,012</b>	<b>\$ 59.88</b>	<b>\$ 45.91</b>	<b>\$ 5.33</b>	<b>\$ 111.13</b>

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 76.7% is applied to hourly personnel rate.

External admin/indirect rate of 8.9% is applied to hourly personnel rate.

\* Department rate does not include extra help or any staff that is 100% indirect.

The extra help only receive 1.45% Medicare and 1.37% worker's comp.

Assessor

Agency:  
 Department:  
 Fiscal Year:

**Napa County**  
**Assessor Department - 1140000**  
**FY 2015-2016 Budget**

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Countywide Support	
1 Appraiser Aide	\$ 56,352	\$ 40.73	\$ 23.18	\$ 7.47	\$ 71.38
2 Appraiser II	\$ 70,696	\$ 51.10	\$ 29.08	\$ 9.37	\$ 89.55
3 Appraiser III	\$ 83,347	\$ 60.25	\$ 34.28	\$ 11.05	\$ 105.58
4 Assessment-Records Asst II	\$ 51,834	\$ 37.47	\$ 21.32	\$ 6.87	\$ 65.66
5 Assessor-Recorder/County Clerk	\$ 187,393	\$ 135.46	\$ 77.07	\$ 24.85	\$ 237.38
6 Auditor-Appraiser I	\$ 69,211	\$ 50.03	\$ 28.47	\$ 9.18	\$ 87.67
7 Auditor-Appraiser II	\$ 79,977	\$ 57.81	\$ 32.89	\$ 10.60	\$ 101.31
8 Chief Appraiser	\$ 120,936	\$ 87.42	\$ 49.74	\$ 16.04	\$ 153.19
9 Mapping & Title Supervisor	\$ 72,919	\$ 52.71	\$ 29.99	\$ 9.67	\$ 92.37
10 Mapping & Title Technician	\$ 63,905	\$ 46.19	\$ 26.28	\$ 8.47	\$ 80.95
11 Staff Services Manager	\$ 98,845	\$ 71.45	\$ 40.65	\$ 13.11	\$ 125.21
12 Supervising Appraiser	\$ 91,957	\$ 66.47	\$ 37.82	\$ 12.19	\$ 116.48
13 Supervision Auditor-Appraiser	\$ 97,164	\$ 70.23	\$ 39.96	\$ 12.88	\$ 123.08
14 Title Technician	\$ 55,910	\$ 40.41	\$ 22.99	\$ 7.41	\$ 70.82

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.  
 Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.  
 Internal admin/indirect rate of 56.9% is applied to hourly personnel rate.  
 External admin/indirect rate of 18.3% is applied to hourly personnel rate.

Recorder-County Clerk

Agency:

Napa County

Department:

Recorder-County Clerk - 1142000

Fiscal Year:

FY 2015-2016 Budget

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Countywide Support	
1 Assessment-Records Asst I	\$ 42,449	\$ 31.46	\$ 18.22	\$ 5.91	\$ 55.59
2 Assessment-Records Asst II	\$ 51,231	\$ 37.97	\$ 21.99	\$ 7.13	\$ 67.09
3 Assessment-Records Supervisor	\$ 64,175	\$ 47.57	\$ 27.55	\$ 8.93	\$ 84.04
4 Senior Assessment-Records Asst	\$ 56,709	\$ 42.03	\$ 24.34	\$ 7.89	\$ 74.27
Assessment-Records Asst II OT*		\$ 56.96	\$ 32.98	\$ 10.69	\$ 100.64

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 57.9% is applied to hourly personnel rate.

External admin/indirect rate of 18.8% is applied to hourly personnel rate.

\* The OT rate listed is 1.5 times the regular rate.

Clerk of the Board

Agency:

Napa County

Department:

CEO (Clerk of the Board) - 1020000

Fiscal Year:

FY 2015/2016 Budget

Position	Annual Salary Plus 2.5% COLA	Hourly			
		Salary & Benefits	Internal Dept Admin	Countywide Support	Total
1 ACEO	\$ 209,510	\$ 145.07	\$ 85.61	\$ 20.90	\$ 251.58
2 Admin Mgr/COTB	\$ 111,996	\$ 77.55	\$ 45.76	\$ 11.17	\$ 134.48
3 Admin Support Tech	\$ 60,399	\$ 41.82	\$ 24.68	\$ 6.02	\$ 72.53
4 Board Clerk II	\$ 64,823	\$ 44.89	\$ 26.49	\$ 6.47	\$ 77.84
5 CEO	\$ 264,583	\$ 183.21	\$ 108.11	\$ 26.39	\$ 317.71
6 Deputy COTB	\$ 69,940	\$ 48.43	\$ 28.58	\$ 6.98	\$ 83.98
7 Exec. Ass't.-CEO	\$ 68,425	\$ 47.38	\$ 27.96	\$ 6.82	\$ 82.16
8 Prg Mgmt Analyst	\$ 134,289	\$ 92.99	\$ 54.87	\$ 13.39	\$ 161.25
9 SSA II	\$ 84,306	\$ 58.38	\$ 34.45	\$ 8.41	\$ 101.23
10 Safety Officer	\$ 102,309	\$ 70.84	\$ 41.80	\$ 10.20	\$ 122.85
11 Sr. Office Assistant	\$ 55,094	\$ 38.15	\$ 22.51	\$ 5.49	\$ 66.16
12 Risk Mgr / Emer. Svcs	\$ 134,302	\$ 93.00	\$ 54.88	\$ 13.39	\$ 161.27
13 Principal Mgmt Analyst	\$ 135,661	\$ 93.94	\$ 55.43	\$ 13.53	\$ 162.90
Board Clerk II - Salary & Benefits Rate Only	\$ 64,823	\$ 44.89			\$ 44.89

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 59% is applied to hourly personnel rate.

External admin/indirect rate of 14.4% is applied to hourly personnel rate.



County Counsel

Agency:

Napa County

Department:

County Counsel - 1200000

Fiscal Year:

FY 2015/2016 Budget

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Countywide Support	
1 Chief Deputy County Counsel	\$ 171,745	\$ 114.75	\$ 75.13	\$ 12.80	\$ 202.68
2 County Counsel	\$ 237,827	\$ 158.90	\$ 104.04	\$ 17.73	\$ 280.66
3 County Privacy Officer	\$ 107,520	\$ 71.84	\$ 47.03	\$ 8.02	\$ 126.89
4 Blended Deputy County Counsel III & IV	\$ 148,694	\$ 99.35	\$ 65.05	\$ 11.08	\$ 175.48
6 Legal Office Manager	\$ 84,534	\$ 56.48	\$ 36.98	\$ 6.30	\$ 99.76
7 Legal Secretary I	\$ 57,508	\$ 38.42	\$ 25.16	\$ 4.29	\$ 67.87
8 Legal Secretary II	\$ 62,320	\$ 41.64	\$ 27.26	\$ 4.65	\$ 73.54
9 Paralegal	\$ 68,960	\$ 46.07	\$ 30.17	\$ 5.14	\$ 81.38

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 65.5% is applied to hourly personnel rate.

External admin/indirect rate of 11.2% is applied to hourly personnel rate.

Fire Marshal

Agency:  
 Department:  
 Fiscal Year:

**County of Napa**  
**210001 Fire Marshal**  
**2015/2016**

Position	Annual Wages	Hourly			
		Salary & Benefits	Internal Dept Admin	External Admin/Ovhd	Total
1 Battalion Chief	\$ 170,409	\$ 93.64	\$ 68.10	\$ 44.26	\$ 206.00
2 Captain-Fire Inspections	\$ 143,548	\$ 78.88	\$ 57.36	\$ 37.28	\$ 173.53
3 Captain-Public Information	\$ 143,548	\$ 78.88	\$ 57.36	\$ 37.28	\$ 173.53
4 Fire Prevention Specialist	\$ 90,583	\$ 49.77	\$ 36.20	\$ 23.53	\$ 109.50
5 Office Technician	\$ 68,156	\$ 37.45	\$ 27.24	\$ 17.70	\$ 82.39
<b>Weighted Admin Hourly Rate</b>	<b>\$ 149,747</b>	<b>\$ 82.28</b>	<b>\$ 59.84</b>	<b>\$ 38.89</b>	<b>\$ 181.02</b>

**Notes:**

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.  
 Internal admin/indirect rate of 72.7% is applied to hourly personnel rate.  
 External admin/indirect rate of 47.3% is applied to hourly personnel rate.

## Housing and Intergovernmental Affairs

Agency:

Napa County

Department:

Housing and Intergovernment Affairs - 1021000

Fiscal Year:

FY 2015/2016 Budget

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Countywide Support	
1 Director of HIA	\$ 153,490	\$ 106.61	\$ 46.32	\$ 10.79	\$ 163.72
2 Housing Program Manager	\$ 118,476	\$ 82.29	\$ 35.75	\$ 8.33	\$ 126.37
3 SSA II	\$ 80,744	\$ 56.08	\$ 24.36	\$ 5.68	\$ 86.13
4 Staff Assistant	\$ 77,016	\$ 53.50	\$ 23.24	\$ 5.41	\$ 82.15

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 43.4% is applied to hourly personnel rate.

External admin/indirect rate of 10.1% is applied to hourly personnel rate.

Public Works - Roads

Agency:  
 Department:  
 Fiscal Year:

<b>County of Napa</b>
<b>122 Public Works - 20400 Roads</b>
<b>2015/2016</b>

Position	Annual Salary plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	External Admin/Ovhd	
1 Engineering Aide	\$ 66,123	\$ 47.81	\$ 61.62	\$ 4.96	\$ 114.39
2 PW Superintendent	\$ 118,590	\$ 85.76	\$ 110.52	\$ 8.89	\$ 205.16
3 Road Maint Coordinator	\$ 81,830	\$ 59.17	\$ 76.26	\$ 6.13	\$ 141.57
4 Road Maint Leadworker	\$ 70,200	\$ 50.76	\$ 65.42	\$ 5.26	\$ 121.45
5 Road Maint Supervisor	\$ 79,872	\$ 57.76	\$ 74.43	\$ 5.99	\$ 138.18
6 Road Maint Worker I	\$ 53,074	\$ 38.38	\$ 49.46	\$ 3.98	\$ 91.82
7 Road Maint Worker II	\$ 58,041	\$ 41.97	\$ 54.09	\$ 4.35	\$ 100.41
8 Road Maint Worker III	\$ 65,385	\$ 47.28	\$ 60.93	\$ 4.90	\$ 113.12
9 Sr Office Assistant	\$ 51,301	\$ 37.10	\$ 47.81	\$ 3.85	\$ 88.75
10 Traffic/Sign Maint Worker	\$ 69,698	\$ 50.40	\$ 64.95	\$ 5.22	\$ 120.58

**Notes:**

Per direction from the County Executive Office, all salaries have been increased by a 2.5% COLA.  
 Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.  
 Internal admin/indirect rate of 128.9% is applied to hourly personnel rate.  
 External admin/indirect rate of 10.4% is applied to hourly personnel rate.



Public Works - Surveyor

Agency:  
 Department:  
 Fiscal Year:

**County of Napa**  
**122 Public Works - 12200 Public Works**  
**2015/2016**

Position	Annual Salary plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	External Admin/Ovhd	
1 Admin Secretary	\$ 60,428	\$ 42.14	\$ 39.44	\$ 6.68	\$ 88.26
2 Assistant Engineer	\$ 94,286	\$ 65.75	\$ 61.54	\$ 10.42	\$ 137.71
3 Associate Engineer	\$ 98,499	\$ 68.69	\$ 64.29	\$ 10.89	\$ 143.86
4 Buyer I	\$ 60,368	\$ 42.10	\$ 39.40	\$ 6.67	\$ 88.17
5 Buyer II	\$ 63,372	\$ 44.19	\$ 41.36	\$ 7.00	\$ 92.55
6 Constr Inspector	\$ 96,414	\$ 67.23	\$ 62.92	\$ 10.65	\$ 140.81
7 Dep Director - Co Engineering	\$ 170,806	\$ 119.11	\$ 111.48	\$ 18.88	\$ 249.46
8 Dep Director - Flood Ctrl & Wtr	\$ 171,237	\$ 119.41	\$ 111.76	\$ 18.92	\$ 250.09
9 Dep Director - Gen'l Services	\$ 144,478	\$ 100.75	\$ 94.29	\$ 15.97	\$ 211.01
10 Director of Public Works	\$ 205,527	\$ 143.32	\$ 134.14	\$ 22.71	\$ 300.17
11 Engineering Aide	\$ 67,667	\$ 47.19	\$ 44.16	\$ 7.48	\$ 98.83
12 Engineering Assistant I	\$ 83,535	\$ 58.25	\$ 54.52	\$ 9.23	\$ 122.00
13 Engineering Assistant II	\$ 96,674	\$ 67.42	\$ 63.09	\$ 10.68	\$ 141.19
14 Engr Manager - Public Works	\$ 132,280	\$ 92.25	\$ 86.33	\$ 14.62	\$ 193.20
15 Engr Manager - Water Resource	\$ 131,850	\$ 91.95	\$ 86.05	\$ 14.57	\$ 192.57
16 Engineering Supervisor	\$ 110,932	\$ 77.36	\$ 72.40	\$ 12.26	\$ 162.02
17 Env'tal Resource Specialist	\$ 85,585	\$ 59.68	\$ 55.86	\$ 9.46	\$ 125.00
18 Geologist / Env'tal Engineer	\$ 111,145	\$ 77.51	\$ 72.54	\$ 12.28	\$ 162.33
19 Nat'l Rsrces Cons Manager	\$ 127,692	\$ 89.05	\$ 83.34	\$ 14.11	\$ 186.50
20 Office Assisant II	\$ 47,796	\$ 33.33	\$ 31.19	\$ 5.28	\$ 69.81
21 Principal Planner	\$ 111,358	\$ 77.66	\$ 72.68	\$ 12.31	\$ 162.64
22 PW Accounting Assistant	\$ 61,641	\$ 42.99	\$ 40.23	\$ 6.81	\$ 90.03
23 PW Admin Manager	\$ 121,006	\$ 84.38	\$ 78.97	\$ 13.37	\$ 176.73
24 Purchasing Manager	\$ 103,679	\$ 72.30	\$ 67.67	\$ 11.46	\$ 151.42
25 Sr Account Clerk	\$ 56,631	\$ 39.49	\$ 36.96	\$ 6.26	\$ 82.71
26 Sr Engineer	\$ 108,601	\$ 75.73	\$ 70.88	\$ 12.00	\$ 158.61
27 Sr Engineering Aide	\$ 70,847	\$ 49.40	\$ 46.24	\$ 7.83	\$ 103.47
28 Sr Flood Project Analyst	\$ 125,167	\$ 87.28	\$ 81.69	\$ 13.83	\$ 182.81
29 Sr Office Assistant	\$ 50,604	\$ 35.29	\$ 33.03	\$ 5.59	\$ 73.91
30 Staff Services Analyst II	\$ 74,134	\$ 51.70	\$ 48.38	\$ 8.19	\$ 108.27
31 Stormwater Progr Manager	\$ 107,531	\$ 74.99	\$ 70.18	\$ 11.88	\$ 157.05
32 Supv Staff Services Analyst	\$ 91,141	\$ 63.56	\$ 59.48	\$ 10.07	\$ 133.11
33 Water Resources Div Spec	\$ 82,133	\$ 57.28	\$ 53.60	\$ 9.08	\$ 119.96
34 Wtrshed & Flood Ctrl Ops Mgr	\$ 133,018	\$ 92.76	\$ 86.81	\$ 14.70	\$ 194.27
35 Wtrshed & Flood Ctrl Res Spec	\$ 97,660	\$ 68.10	\$ 63.74	\$ 10.79	\$ 142.63

**Notes:**

Per direction from the County Executive Office, all salaries have been increased by a 2.5% COLA.  
 Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.  
 Internal admin/indirect rate of 93.6% is applied to hourly personnel rate.  
 External admin/indirect rate of 15.8% is applied to hourly personnel rate.

Treasurer-Tax Collector

Agency:

Napa Co

Department:

Treasurer/Tax Collector - 11200

Fiscal Year:

FY 2015/2016 Budget

Position	Annual Salary Plus 2.5% COLA	Hourly			Total
		Salary & Benefits	Internal Dept Admin	Citywide Support	
1 Senior Account Clerk	\$ 53,968	\$ 39.74	\$ 47.04	\$ 10.89	\$ 97.67
2 Treasurer-Tax Collector	\$ 182,022	\$ 134.03	\$ 158.66	\$ 36.74	\$ 329.43
3 Account Clerk II	\$ 50,145	\$ 36.92	\$ 43.71	\$ 10.12	\$ 90.75
4 Supv Accounting Specialist	\$ 76,054	\$ 56.00	\$ 66.29	\$ 15.35	\$ 137.64
5 Accounting Specialist	\$ 69,571	\$ 51.23	\$ 60.64	\$ 14.04	\$ 125.91
6 Asst Treasurer-Tax Collector	\$ 138,799	\$ 102.20	\$ 120.98	\$ 28.02	\$ 251.20

**Notes:**

Per direction from the County Executive's Office, all salaries have been increased by a 2.5% COLA.

Hourly personnel rate is calculated by dividing annual salary & benefits by 2,080 hours.

Internal admin/indirect rate of 118.4% is applied to hourly personnel rate.

External admin/indirect rate of 27.4% is applied to hourly personnel rate.