

Napa County Staff Time - Hours Breakdown by 4 Major Tasks							
		Planner II	Planner Principal	Natural Resources Conservation Manager	Director of Planning, Building & Environmental Services	Deputy County Counsel IV	
1. RCAAP (x6 months expected completion Oct/Nov 2025)							
	Bi-weekly Coordination with Ascent (City and County staff incl.) 2 meetings a month 30-45mins each, additional coordination with Ascent and team	2	3	1	1	0	Total Task 1
	Bi-weekly County and City staff Coordination (coordinate document reviews, meeting follow up)	2	7	0	0	0	
	RCAAP Administrative & Final Drafts (review, comment, consolidate external and agency comments)	5	10	0	0	1	
	RCAAP Community Engagement (municipal council meetings, community organizations, private sector)	2	4	0	0	0	
	Ascent Contract Admin (review invoices and communications)	0	1	1	0	0	
	Total Hours (Monthly)	11	25	2	1	1	
	Total Hours (6 months)	66	150	12	6	6	
	Task 1 -- RCAAP -- Total (FY 25-26)	\$ 6,423.12	\$ 17,179.50	\$ 1,751.40	\$ 1,424.34	\$ 1,260.00	\$ 28,038.36
2. CEQA Environmental Review (x12 months expect start July/August 2025)							
	Bi-weekly Coordination with Ascent (City and County staff incl.) 2 meetings a month 30-45mins, additional coordination with Ascent and team	2	3	1	1	0	Total Task 2
	Bi-weekly County and City staff Coordination (coordinate document reviews, meeting follow up)	2	3	1	0	0	
	CEQA Environmental Review Documents (review, comment, consolidate stakeholder and agency comments)	4	7	0	0	1	
	CEQA Community Engagement (municipal council meetings, community organizations, private sector)	1	3	0	0	0	
	Ascent Contract Admin (review invoices and communications)	0	1	1	0	0	
	Total Hours (Monthly)	9	17	3	1	1	
	Total Hours (12 months)	108	204	36	12	12	
	Task 2 -- CEQA -- Total (FY 25-26)	\$ 10,510.56	\$ 23,364.12	\$ 5,254.20	\$ 2,848.68	\$ 2,520.00	\$ 44,497.56
3. Strategic Planning							
	Organize and facilitate staff-level working group for RCAAP implementation priority setting and coordination	2	5	1	1	0	Total Task 3
	Monitor RCAAP implementation actions by coordinating with jurisdiction agencies	1	5	0	0	0	
	RCAAP Implementation Outreach & Engagement with Community Partners	1	3	0	0	0	
	Research and potential development of CAC organizational restructure (CAC request to potential become Authority)	1	1	1	0	1	
	Total Hours (Monthly)	5	14	2	1	1	
	Total Hours (12 months)	60	168	24	12	12	
	Task 3 -- Strategic Planning -- Total (FY 25-26)	\$ 5,839.20	\$ 19,241.04	\$ 3,502.80	\$ 2,848.68	\$ 2,520.00	\$ 33,951.72
4. CAC Administration (Monthly Hours x 11 meetings)							
	Agenda Prep (monthly meetings w/ Chair & Vice Chair)	2	2	1	1	0	Total Task 4
	CAC communications (logistics, quorum monitoring, emails to City Managers)	1	1	0	0	0	
	Staff Report Prep, research, revision & Legistar entry and approval; annual budget proposal	5	12	1	1	0	
	CAC Meeting participation (setup/breakdown, clerking and meeting time, minute prep)	3	3	2	2	2	
	EV Charging Tool (updates, coordination, outreach engagement)	1	0	0	0	0	
	Total Hours (Monthly)	12	18	4	4	2	
	Total Hours (11 meetings)	132	198	44	44	22	
	Task 4 -- CAC Admin -- Total (FY 25-26)	\$ 12,846.24	\$ 22,676.94	\$ 6,421.80	\$ 10,445.16	\$ 4,620.00	\$ 57,010.14
		Planner II	Planner Principal	Natural Resources Conservation Manager	Director of Planning, Building & Environmental Services	Deputy County Counsel IV	\$ 163,497.78
	Year All Total Hours	366	720	116	74	52	
	Percentage of FTE	18%	35%	6%	4%	3%	
	Cost	\$ 35,619.12	\$ 82,461.60	\$ 16,930.20	\$ 17,566.86	\$ 10,920.00	\$ 163,497.78