

Napa County Staff Time - Hours Breakdown by 3 Major Tasks	Planner II	Planner Principal	Natural Resources Conservation Manager	Director of Planning, Building & Environmental Services	Deputy County Counsel IV	

1. RCAAP document & Initial Study/Mitigated Negative Declaration (IS/MND) (completion and jurisdictions adoption)							
Bi-weekly Coordination with Ascent (City and County staff incl.) 2 meetings per month 30-45mins each, meeting follow up	2	3	1	0	0	0	
County and City staff coordination	1	2	0	0	0	0	
RCAAP Adoption hearings (support at council meetings, public comment response)	2	4	1	1	1	1	
Ascent Contract Admin (review invoices and communications)	0	1	0	0	0	0	
Total Hours (Monthly)	5	10	2	1	1	1	
Total Hours (6 months)	30	60	12	6	6	6	Total Task 1
Task 1 -- RCAAP Complete & Adopt -- Total (FY 26-27)	\$ 3,177.00	\$ 7,514.40	\$ 1,917.12	\$ 1,514.22	\$ 1,440.00	\$ 15,562.74	

2. RCAAP Implementation (planning, coordination, working group)							
Bi-weekly Coordination with Ascent (City and County staff incl.) 2 meetings a month 30-45mins,	2	3	1	1	0	0	
Working Group Bi-monthly Meetings (staff level) current meet every 2 months for 60 minutes - can increase to monthly depending on coordination needs	1	1	1	0	0	0	
Working Group Coordination (agenda prep, meeting follow up)	0	2	0	0	0	0	
Implementation Planning (identify and categorize measures for individual and regional applicability, coordination)	2	4	0	0	0	0	
Implementation Planning (detail and identify lead and supporting departments, partner agencies, organizations, timing and sequencing, grouping actions)	2	4	0	0	0	0	
Implementation Planning (identify funding sources and financing opportunities, prioritize actions, map out sequencing, review responsibilities and needs)	2	4	1	0	0	0	
Implementation Planning (support municipalities, develop model actions, programs, and policies; monitor and report performance)	3	4	1	0	0	1	
Implementation Community Engagement (education campaigns, marketing strategy, partnership development with community based organizations)	2	2	0	0	0	0	
Total Hours (Monthly)	14	24	4	1	1	1	
Total Hours (12 months)	168	288	48	12	12	12	Total Task 2
Task 2 -- RCAAP Implementation -- Total (FY 26-27)	\$ 17,791.20	\$ 36,069.12	\$ 7,668.48	\$ 3,028.44	\$ 2,880.00	\$ 67,437.24	

3. CAC Administration (Monthly Hours x 11 meetings)							
Agenda Prep (monthly meetings w/ Chair & Vice Chair)	1	1	0	0	0	0	
CAC Communications (logistics, quorum monitoring, public comments)	1	1	0	0	0	0	
Staff Report Prep, research, revision & Legistar entry and approval; annual budget proposal	5	12	2	2	1	1	
CAC Meeting participation (setup/breakdown, clerking and meeting time, minute prep)	3	3	2	0	0	0	
EV Charging Tool (updates, coordination)	1	0	0	0	0	0	
Total Hours (Monthly)	11	17	4	2	1	1	
Total Hours (11 meetings)	121	187	44	22	11	11	Total Task 3
Task 4 -- CAC Administration -- Total (FY 26-27)	\$ 12,813.90	\$ 23,419.88	\$ 7,029.44	\$ 5,552.14	\$ 2,640.00	\$ 51,455.36	

	Planner II	Planner Principal	Natural Resources Conservation Manager	Director of Planning, Building & Environmental Services	Deputy County Counsel IV	
Year All Total Hours	319	535	104	40	29	Total Cost
Percentage of FTE	15%	26%	5%	2%	1%	
Cost	\$ 33,782.10	\$ 67,003.40	\$ 16,615.04	\$ 10,094.80	\$ 6,960.00	\$ 134,455.34

4. Optional Tasks							
Individual Municipality Implementation Plan (administration, monthly meetings with Ascent)	1	1	1	0	0	0	
Implementation Plan (single municipal priority setting, agency coordination)	1	1	0	0	0	0	
Implementation Plan (support, model actions, monitoring)	2	2	0	0	0	1	
Total Hours (Monthly)	4	4	1	0	0	1	
Total Hours (12 months)	48	48	12	0	12	12	Total Task 4
Task 4 -- CAC Administration -- Total (FY 26-27)	\$ 5,083.20	\$ 6,011.52	\$ 1,917.12	\$ -	\$ 2,880.00	\$ 15,891.84	

	Planner II	Planner Principal	Natural Resources Conservation Manager	Director of Planning, Building & Environmental Services	Deputy County Counsel IV	
Year All Total Hours	48	48	12	0	12	120
Percentage of FTE	2%	2%	1%	0%	1%	6%