

RESOLUTION NO. 2022-_____

**RESOLUTION OF THE NAPA COUNTY BOARD OF SUPERVISORS,
STATE OF CALIFORNIA, UPDATING THE FEES IN PART III, SECTION
117.020—SOLID WASTE FEES OF THE BOARD POLICY MANUAL,
“FEES FOR SERVICES PROVIDED BY COUNTY DEPARTMENTS AND
AGENCIES” AND MAKING CLARIFYING NON-SUBSTANTIVE EDITS
TO PART III, SECTIONS 117.010 AND 117.030 THAT DO NOT AFFECT
THE FEES THEREIN**

WHEREAS, there is a need to update the fees charged by Napa County to recover the costs of services provided by the Local Enforcement Agency (LEA), in part due to the passage of Senate Bill (SB) 1383; and

WHEREAS, Section 117.020 (Solid Waste Fees) of the Napa County Policy Manual contains the fees previously authorized by the Board of Supervisors relating to the regulatory activities of the LEA; and

WHEREAS, Public Resources Code Sections 43212 and 43213 authorize the LEA, as Napa County’s duly appointed enforcement agency, to impose fees on persons and facilities that conduct solid waste handling in order to recoup adequate funding to perform the LEA’s duties pursuant to Section 18074 of Title 14 of the California Code of Regulations; and

WHEREAS, Chapter 12.5 of Part 1 of Division 2 of Title 5 of the California Government Code (commencing with Section 54985) and Chapter 8 of Division 1 of Title 7 of the California Government Code (commencing with section 66016) authorize the County to establish and increase fees to recover the reasonable cost of providing services;

WHEREAS, the LEA conducted a fee study to determine the appropriate increase of the fees such that the total cost of the fees would not exceed the reasonable cost of provided the associated services; and

WHEREAS, pursuant to Government Code section 66016, at least fourteen days prior to the date this resolution is to be considered, notice was mailed to those persons who had requested same; and

WHEREAS, also pursuant to Government Code section 66016, at least ten days prior to the date this resolution is to be considered, data was made available to the public indicating the amount of cost, or estimated cost, required to provide the service for which the fee or service charge is levied and the revenue sources anticipated to provide the service, including general fund revenues; and

WHEREAS, notice of the hearing of the proposed fees was published twice in the manner set forth in section 6062a, as required by section 66018, subdivision (a), of the Government Code; and

WHEREAS, there is need to make non-substantive clarifying edits to Sections 117.010 and 117.030 to ensure that County residents and constituents understand the purpose and requirements for these fees;

NOW, THEREFORE, BE IT RESOLVED by the Napa County Board of Supervisors as follows:

1. The Board hereby updates the fees identified in Section 117.020 of Part III of the Napa County Policy Manual, as shown in Exhibit “A”, attached hereto and incorporated herein by this reference.
2. Said fees are based on the fee report in Exhibit “B”, attached hereto and incorporated herein by this reference.
3. The Board hereby updates Sections 117.010 and 117.030 of Part III of the Napa County Policy Manual, as shown in Exhibit “A” with clarifying language that does not change the fees contained therein.
4. The Board hereby directs the Clerk of the Napa County Board of Supervisors to incorporate the updates approved above into Part III, Section 117.020 of the Napa County Policy Manual, “Fees for Services Provided by County Departments and Agencies.”
5. The Board finds this Resolution is statutorily exempt from the California Environmental Quality Act (CEQA) pursuant to Title 14, California Code of Regulations, section 15273(a)(1) and (2) in that the proposed fees are for the purpose, and do not exceed the reasonable cost to the County, of operating expenses and/or the purchasing of supplies, equipment, and materials to provide the services noted.

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6. The fees authorized by this Resolution shall become effective on January 1, 2023.

THE FOREGOING RESOLUTION WAS DULY AND REGULARLY ADOPTED
by the Napa County Board of Supervisors, State of California, at a regular meeting of the Board
held on the 13th day of September, 2022, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

ABSTAIN: SUPERVISORS _____

ABSENT: SUPERVISORS _____

NAPA COUNTY, a political subdivision of
the State of California

By: _____
RYAN GREGORY, Chair of the
Board of Supervisors

APPROVED AS TO FORM Office of County Counsel By: <u>John L. Myers (e-sign)</u> Deputy County Counsel Date: <u>August 26, 2022</u> PL No.: <u>76680</u>	APPROVED BY THE NAPA COUNTY BOARD OF SUPERVISORS Date: _____ Processed By: _____ Deputy Clerk of the Board	ATTEST: NEHA HOSKINS Clerk of the Board of Supervisors By: _____
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EXHIBIT “A”

Revised: 6-21-05 Resolution 05-99
Revised: 10-28-08; Resolution 08-168
Revised 08-14-2012; Resolution 12-123 (Eff. 10-13-12)
Revised 07-31-2018; Resolution 2018-102 (Eff. 08-01-2018)
Revised 09-13-2022; Resolution 2022-XXX (Eff. 01-01-2023)

PART 117
LOCAL ENFORCEMENT AGENCY

Sec. 117.010. General
Sec. 117.020. Solid Waste Fees
Sec. 117.030. Tattoo/Body Art Fees
Sec. 117.040. Medical Waste Permit and Inspection Fees

Sec. 117.010. General

The fees set forth in this Part shall be paid to the Local Enforcement Agency.

Sec. 117.020. Solid Waste Fees

- | | | |
|-----|--|--|
| (a) | Annual Inspection Fees. | |
| (1) | Permit Exempt Landfills – Have been granted exceptions pursuant to CCR Title 14, Division 7, Section 18215.
(# inspections annually is based on State requirements). | 1X-annual inspection-\$398
2X-annual inspections-\$730
3X-annual inspections \$1,593 |
| (2) | Enforcement Agency Notification Operations (Including but not limited to, pursuant to Title 14/27, CCR – compost, chipping & grinding, biosolids, contaminated soil, and transfer processing operations) | \$775+\$0.66 per ton for incoming material |
| (3) | Registration Permit (Including but not limited to, pursuant to Title 14/2,7 CCR – chipping & grinding, transfer processing, construction and demolition, and hazardous waste facility) | \$775+\$0.66 per ton for incoming material |

- | | |
|---|---|
| (4) Standardized Permit
(Including but not limited to, pursuant to Title 14/27, CCR—chipping & grinding, transfer processing, construction and demolition, and hazardous waste facility) | \$775+\$0.66 per ton
for incoming material |
| (5) Full Permit
(Including but not limited to, pursuant to Title 14/27, CCR – compost, chipping & grinding, biosolids, contaminated soil, and transfer processing operations) | \$775+\$0.66 per ton
for incoming
material |
| (6) Refuse Collection/Transportation Vehicles | \$764.00 per year +
\$39.20 per vehicle |
| (7) Closed, Illegal, or Abandoned disposal site and facilities (# of inspection is based on State requirements). Payable at the beginning of the fiscal year. | 1X-annual
inspection \$372
2X-annual
inspections \$883
4X-annual
inspections \$1,730 |
| (8) County Composting Permit Fee.
Not subject to State Permit Requirements | \$156+\$0.66
per ton of waste
received |
| (b) Solid Waste Facility Permit Applications – includes review R.F.I., Permit Review engineering, geological and environmental reports and requests for review and approval, meetings with the applicant or the consultant, public hearings and preparation of the current document. All out of County travel costs will be charged to the account. Any independent review of documents by an outside firm (such as engineering review) shall also be charged to the account. | \$115 per hour
+ expenses (\$1,500
retainer paid
with submittal) |

- | | | |
|-----|--|---|
| (c) | Closure Post Closure Maintenance Plans:
Review of tentative and final plans, reports related to the plans and any meetings with the operator/owner the plans and any meetings with the operator/owner consultant or other agencies. Any out of County travel with the activity will also be charged to the account. | \$115 per hour

\$500
retainer
paid with submittal |
| (d) | Office and field consultations, meetings and review of reports for the assessment or remediation of unpermitted solid waste facilities. Fee shall include preparation of correspondence and reports and travel costs. | \$115 per hour

\$500.00
retainer paid
with submittal |
| (e) | Neither government agencies nor non-profit organization shall be exempt from these fees. | |
| (f) | All retainer fees paid in advance shall be subject to accounting of all costs charged against the account.
Excess funds will be refunded at the completion or termination of the project. If the retainer is exhausted, the applicant will be notified to submit an additional amount. | |

Sec. 117.030. Tattoo/Body Art Fees

The fees for inspections and permits for Body Art facilities and practitioners shall be as follows:

- | | | |
|-----|---------------------|----------|
| (a) | Plan Check | \$219.00 |
| (b) | Inspection-Annual | \$299.00 |
| (c) | Practitioner-Annual | \$108.00 |
| (d) | Temporary Events | \$100.00 |

Sec. 117.040. Medical Waste Permit and Inspection Fees

The fees for inspections and permits for medical waste generators, facilities and transfer stations shall be as follows:

- | | | |
|-----|--|----------|
| (a) | Large Quantity Generators who produce 200 pounds or more of medical waste per month: | \$365.00 |
|-----|--|----------|

PART III: FEES

- | | | |
|-----|---|----------|
| (b) | Large Quantity Generators With On-Site Treatment Facilities who produce 200 pounds or more per month and treat part or all medical waste on-site: | \$365.00 |
| (c) | Transfer Stations that are an off-site location where medical waste is stored or transferred: | \$365.00 |
| (d) | Common Storage Facilities which are sites designated as medical waste as a storage area for untreated medical waste and used in common by more than one small quantity generator: | \$316.00 |
| (e) | Small Quantity Generator with On-Site Treatment which is a facility producing less than 200 pounds of waste per month and which treats all or a part of that medical waste on site: | \$316.00 |
| (f) | Small Quantity Generator which Self-Hauls Medical Waste which produces less than 200 pounds of medical waste per month and self-hauls such waste to an approved facility or transfer station: | \$116.00 |
| (g) | Small Quantity Generator with no On-Site Treatment which produces less than 200 pounds of medical waste and does not treat any medical waste on-site. | \$67.00 |
| (h) | Change of ownership of any business or facility shall require a new application and inspection with required new annual fee. | |

EXHIBIT “B”



PBES LEA - LIMITED USER FEE STUDY

NAPA COUNTY, CALIFORNIA

Final Report

March 10, 2022



MGTCONSULTING.COM

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CHAPTER 1. EXECUTIVE SUMMARY

Introduction

MGT Consulting Group (MGT) is pleased to present Napa County with this summary of findings for the limited user fee study update focused for the Planning, Building, and Environmental Services (PNES) Local Enforcement Agency (LEA) permit, inspection and tonnage fees.

The County contracted with MGT to perform a cost of service study using fiscal year 2021/2022 budgeted figures, staffing and operational information. The current fees represent the fees being charged at the beginning of this study.

This report is the culmination of an extensive study conducted by MGT in collaboration with the County's PBES / LEA staff. MGT would like to take this opportunity to gratefully acknowledge all staff who participated on this project for their efforts and coordination.

Study Objectives

This study included a review of the County's fees-for-service limited to the select LEA permit, inspection and tonnage fees. The primary goals of the study were to:

- Calculate the new fully burdened hourly rates for LEA personnel.
- Calculate the cost associated with the tonnage fees.
- Calculate the cost associated with permit and inspection activity related to the tonnage fee.

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's revenues.

CHAPTER 2. SUMMARY OF FINDINGS

The study's primary objective was to provide the County's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of services analyzed and presents recommended fee adjustments and their fiscal impact. Recommendations are based on careful consideration of the results of the cost analysis and industry best practices. MGT, in general, recommends full cost recovery on all fees that were analyzed.

The exhibit on the following page displays the fee analysis which shows the current costs vs. full costs for the County's user fees. Individual fee results with annualized projected revenue can be found in chapter 4 of this report.

Service Name	Fee Description	Per Unit		
		Current Fee	Full Cost	Current Recovery
Enf Agency Notification Opers: annual fee	Flat Fee	\$ 780	\$ 775	101%
Enf Agency Notification Opers: (>) 100k tons annually	remove	\$ 0.33	\$ -	0%
Enf Agency Notification Opers: (<) 100k tons annually	remove	\$ 0.50	\$ -	0%
Registration Permit: annual fee	remove	\$ 780	\$ -	0%
Registration Permit: per ton	per ton	\$ -	\$ 0.66	0%
Registration Permit: (>) 100k tons annually	remove and combine	\$ 0.33	\$ -	0%
Registration Permit: (<) 100k tons annually	remove and combine	\$ 0.50	\$ -	0%
Standardized Permit: annual fee	remove	\$ 780	\$ -	0%
Standardized Permit: per ton	per ton	\$ -	\$ 0.66	0%
Standardized Permit: (>) 100k tons annually	remove and combine	\$ 0.33	\$ -	0%
Standardized Permit: (<) 100k tons annually	remove and combine	\$ 0.50	\$ -	0%
Full Permit: annual fee	remove	\$ 780	\$ -	0%
Full Permit: per ton	per ton	\$ -	\$ 0.66	0%
Full Permit: (>) 100k tons annually	remove and combine	\$ 0.33	\$ -	0%
Full Permit: (<) 100k tons annually	remove and combine	\$ 0.50	\$ -	0%
Alternative Perf Standards				
Inspection Fee	Flat Fee	\$ 7,363	\$ 8,576	86%
Closed, Illegal or Abandoned Sites/Facilities: 2X annual	Flat Fee	\$ 694	\$ 883	79%
Closed, Illegal or Abandoned Sites/Facilities: 4X annual	Flat Fee	\$ 1,358	\$ 1,730	79%
County Composting Annual Permit Fee	Flat Fee	\$ 156	\$ 194	81%
County Composting Permit Fee: (>) 100k tons annually	remove	\$ 0.33	\$ -	0%
County Composting Permit Fee: (<) 100k tons annually	remove	\$ 0.50	\$ -	0%

The current annual revenue for the above fees is \$189,402. The annual cost to provide these services is \$299,227. The results do include the addition of one new Environmental Health Specialist position. The current recovery level is 63% (\$189,402) with a 37% (\$109,825) subsidy. If the County adopts the fee recommendations, it will increase revenue by \$109,825.

Methodology

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

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

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

HOURLY RATES

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

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

MGT’s hourly rate calculation methodology includes the following:

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

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

- ◆ Indirect Labor – includes compensated absences, administrative and supervisory staff costs.
- ◆ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost. There are some service and supply expenses classified as “allowable direct”; these

expenditures are not part of the indirect cost rate but will be included as directly supporting specific program areas.

- ◆ External Indirect Allocations – this represents countywide overhead (from the County’s cost allocation plan).

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

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

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

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

MGT prepared indirect overhead rates and corresponding hourly rate calculations using FY 2021-2022 projected staffing expenditures, including the addition of an Environmental Health Specialist position, and budgeted operating expenditures. The hourly rate schedules may be seen in chapter 4 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 analyzed. 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. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified.

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 the County Council's 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.

Analysis Highlights

The Local Enforcement Agency (LEA) is primarily responsible for oversight of the operations and/or closure of solid waste facilities within the County's borders. This includes the performance of various annual inspections and permit issuance. This study focused on a select number of fees related to tonnage, annual permits and inspections of the operators or the facilities. Below are some of the findings:

- ◆ Currently, PBES / LEA has two separate tonnage fees, \$0.33 for 100k or below tons annually and \$0.50 for above 100k tons annually. Staff are recommending removing the over or under 100k and establishing one tonnage fee of \$0.66 per ton.
- ◆ To estimate the annual revenue and annual cost, MGT took the average number of tons from fiscal year 2019/2020 and 2018/2019. These two fiscal years represent a typical year for the tonnage figures.
- ◆ Staff are recommending the removal of the annual fee for the registration, standardized and full permits.
- ◆ The annual fee for the Enf Agency Notification Opers is currently over recovering by \$5 which is less than 1%. This fee should be lowered to \$775.
- ◆ Staff are recommending the removal of the per ton fee for the Enf Agency Notification Opers.
- ◆ The four fees for the Closed, Illegal or Abandoned Sites/Facilities are recovering between 58-79% of their full cost and should be increased to meet 100% cost recovery.
- ◆ The current County Composting Annual Permit fee is a flat fee plus tonnage. Staff are recommending removing the tonnage fee and charge just the flat fee for this service. The flat fee is currently \$156 and should be increased to \$194 to meet 100% cost recovery.

CHAPTER 3. Recommendations

MGT recommends the following:

- ◆ The Board should adopt staff recommendations of 100% cost recovery for the fees analyzed.
- ◆ MGT recommends the remaining fees in PBES / LEA be reviewed soon and updated to reflect current costs of providing the rest of the services.

- ◆ MGT recommends reviewing the cost of service every 3-5 years to ensure 100% full cost recovery or earlier if a significant restructure of the department is done.

CHAPTER 4. Fee Study Results

The following pages provide the individual fee study results and updated hourly rates for the PBES / LEA staff.

User Fee Study Summary Sheet

County of Napa
170 PBES - 17030 Local
2021/2022

Ord	Service Name	Fee Description	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
3.8	Enf Agency Notification Opers: annual fee	Flat Fee	\$ 780	\$ 775	101%	\$ 6,196	\$ 6,240	\$ (44)	100%	\$ 775	\$ 6,196	\$ (44)	\$ -	
4	Enf Agency Notification Opers: (>) 100k tons annually	remove	\$ 0.33	\$ -	0%	\$ -	\$ 80,897	\$ (80,897)	100%	\$ -	\$ -	\$ (80,897)	\$ -	
5	Enf Agency Notification Opers: (<) 100k tons annually	remove	\$ 0.50	\$ -	0%	\$ -	\$ 92,600	\$ (92,600)	100%	\$ -	\$ -	\$ (92,600)	\$ -	
5.8	Registration Permit: annual fee	remove	\$ 780	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
5.9	Registration Permit: per ton	per ton	\$ -	\$ 0.66	0%	\$ 282,473	\$ -	\$ 282,473	100%	\$ 0.66	\$ 282,473	\$ 282,473	\$ -	
6	Registration Permit: (>) 100k tons annually	remove and combine in	\$ 0.33	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
7	Registration Permit: (<) 100k tons annually	remove and combine in	\$ 0.50	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
7.8	Standardized Permit: annual fee	remove	\$ 780	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
7.9	Standardized Permit: per ton	per ton	\$ -	\$ 0.66	0%	\$ -	\$ -	\$ -	100%	\$ 0.66	\$ -	\$ -	\$ -	
8	Standardized Permit: (>) 100k tons annually	remove and combine in	\$ 0.33	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
9	Standardized Permit: (<) 100k tons annually	remove and combine in	\$ 0.50	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
9.8	Full Permit: annual fee	remove	\$ 780	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
9.9	Full Permit: per ton	per ton	\$ -	\$ 0.66	0%	\$ -	\$ -	\$ -	100%	\$ 0.66	\$ -	\$ -	\$ -	
10	Full Permit: (>) 100k tons annually	remove and combine in	\$ 0.33	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	

User Fee Study Summary Sheet

County of Napa
170 PBES - 17030 Local
2021/2022

Ord	Service Name	Fee Description	Current						Recommendations					
			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
11	Full Permit: (<) 100k tons annually	remove and combine in	\$ 0.50	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
	Alternative Perf Standards Inspection													
12	Fee	Flat Fee	\$ 7,363	\$ 8,576	86%	\$ -	\$ -	\$ -	100%	\$ 8,576	\$ -	\$ -	\$ -	\$ -
	Closed, Illegal or Abandoned													
15	Sites/Facilities: 2X annual	Flat Fee	\$ 694	\$ 883	79%	\$ -	\$ -	\$ -	100%	\$ 883	\$ -	\$ -	\$ -	\$ -
	Closed, Illegal or Abandoned													
16	Sites/Facilities: 4X annual	Flat Fee	\$ 1,358	\$ 1,730	79%	\$ 8,649	\$ 6,790	\$ 1,859	100%	\$ 1,730	\$ 8,649	\$ 1,859	\$ -	\$ -
17	County Composting Annual Permit Fee	Flat Fee	\$ 156	\$ 194	81%	\$ 968	\$ 780	\$ 188	100%	\$ 194	\$ 968	\$ 188	\$ -	\$ -
17.2	County Composting Permit Fee: (>) 100k tons annually	remove	\$ 0.33	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	\$ -
17.3	County Composting Permit Fee: (<) 100k tons annually	remove	\$ 0.50	\$ -	0%	\$ -	\$ 1,352	\$ (1,352)	100%	\$ -	\$ -	\$ (1,352)	\$ -	\$ -
Total User Fees						\$299,227	\$189,402	\$109,825			\$299,227	\$109,825	\$0	
% of Full Cost							63%	37%			100%	58%	0%	

Footnotes

The tonnage represented under registration permits was the total tonnage received by all permits.

Full Cost Hourly Rates

County of Napa

170 PBES - 17030 Local Enforcement Agency

2021/2022

Ord	Position	Annual Salary	Hourly				Total
			Salary & Benefits	Internal Dept Admin	External Support		
1	Solid Waste Program Manager	\$ 171,552	\$ 85.68	\$ 49.22	\$ 6.45	\$	141.35
2	Sr Environmental Health Specialist	\$ 139,556	\$ 69.70	\$ 40.04	\$ 5.25	\$	114.99
3	Environmental Health Specialist (New position)	\$ 117,500	\$ 58.69	\$ 33.71	\$ 4.42	\$	96.81

Notes:

Internal admin/indirect rate of 57.4% is applied to hourly personnel rate.

External admin/indirect rate of 7.5% is applied to hourly personnel rate.