



**Local Agency Formation Commission**  
**LAFCO of Napa County**

1700 Second Street, Suite 268  
Napa, California 94559  
Telephone: (707) 259-8645  
Facsimile: (707) 251-1053  
<http://napa.lafco.ca.gov>

**May 4, 2009**  
**Agenda Item No. 6a (Public Hearing)**

April 14, 2009

**TO:** Local Agency Formation Commission

**FROM:** Keene Simonds, Executive Officer

**SUBJECT: Amendments to Adopted Fee Schedule**

The Commission will consider amendments to its adopted fee schedule. Proposed amendments include raising the composite hourly staff rate, increasing the number of fixed hours assigned to proposals, and establishing a surcharge to help recover costs for preparing municipal service reviews. The amendments are being presented to the Commission for adoption.

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Local Agency Formation Commissions (LAFCOs) are authorized to establish fee schedules for the costs associated with processing proposals under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. Proposals include change of organizations (annexations, detachments, formations, and dissolutions), outside service requests, and sphere of influence amendments. The law specifies LAFCOs' fee schedules shall not exceed the estimated "reasonable costs" in providing services. The law also empowers LAFCOs to waive fees if it determines the payment would be detrimental to public interest.

**A. Background**

At its June 4, 2007 meeting, LAFCO of Napa County ("Commission") adopted a comprehensive update to its fee schedule to improve cost-recovery for personnel and administrative overhead expenses associated with processing proposals. The update included re-categorizing annexation and detachment proposals for purposes of assigning fixed application fees based on the (a) level of consent and (b) type of environmental review required. The update also included establishing a new method to calculate a composite hourly staff rate which resulted in an increase from \$50 to \$90. The Commission increased the composite hourly staff rate in June 2008 to \$97.

**B. Discussion**

In anticipation of the new fiscal year, staff has reviewed the Commission's fee schedule to consider whether amendments are warranted to help ensure an appropriate level of cost-recovery as well as to address other considerations. This review indicates three substantive amendments appear appropriate which are summarized below.

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Juliana Inman, Vice Chair  
Councilmember, City of Napa

Lewis Chilton, Commissioner  
Councilmember, Town of Yountville

Joan Bennett, Alternate Commissioner  
Councilmember, City of American Canyon

Bill Dodd, Commissioner  
County of Napa Supervisor, 4th District

Brad Wagenknecht, Commissioner  
County of Napa Supervisor, 1st District

Mark Luce, Alternate Commissioner  
County of Napa Supervisor, 2nd District

Brian J. Kelly, Chair  
Representative of the General Public

Gregory Rodeno, Alternate Commissioner  
Representative of the General Public

Keene Simonds  
Executive Officer

- **Raising the Composite Hourly Staff Rate**

Staff's review indicates it would be appropriate for the Commission to amend the fee schedule to raise the composite hourly staff rate from \$97 to \$103. The proposed new rate has been calculated using the same method established two years ago as part of the comprehensive update and reflects the Commission's projected personnel and administrative overhead costs in 2009-2010.

	Executive Officer	Analyst	Secretary
Salary/Benefit/Overhead Rate	\$123.30	\$88.37	\$95.63
Time Processing Proposals	40%	55%	5%

Composite Hourly Rate: \$102.71

- **Increasing the Number of Fixed Hours Assigned to Proposals**

Staff's review indicates it would be appropriate for the Commission to amend the fee schedule to increase the number of fixed staff hours assigned to proposals. The new assignments reflect the average time currently needed to process proposals. The majority of the increase is drawn from the additional time dedicated to preparing staff reports necessary to sufficiently address all the factors the Commission is mandated to consider when reviewing proposals under the law or by local policy.

Annexation and Detachment Proposals	Current Hours	Proposed Hours
With 100% Consent/Categorical Exemption	15	30
Without 100% Consent/Categorical Exemption	25	40
With 100% Consent/Negative Declaration	20	35
Without 100% Consent/Negative Declaration	30	45
With 100% Consent/Environmental Impact Report	25	40
Without 100% Consent/Environmental Impact Report	35	50

Other Proposals	Current Hours	Proposed Hours
Outside Service Agreement Requests *	10	20
Activation of Latent Power Requests **	10	40

\* In 2008, the Commission adopted a policy regarding the review of outside service agreement requests. The policy directs the Commission to evaluate specific factors in reviewing outside service requests and requires proposals be considered at noticed public hearings.

\*\* In 2008, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 was amended to classify requests to activate latent powers as a change of organizations and thereby elevating the level of analysis to match an annexation.

- **Establishing a Surcharge for Municipal Service Reviews**

Staff’s review indicates it would be appropriate for the Commission to amend the fee schedule to establish a surcharge on proposals to help contribute to the costs in preparing municipal service reviews. A surcharge is justified given municipal service reviews provide baseline information on the level and range of services provided throughout the region which helps to inform the evaluation of subsequent individual proposals. Although full cost-recovery for municipal service reviews is impractical, a reasonable and equitable method would be to apply a variable surcharge on all proposals equal to 20% of the application fee. Notably, this percentage represents the estimated time saved in staff hours expended in processing a proposal as a result of the preparation of municipal service reviews.

### C. Analysis

The proposed amendments – raising the composite hourly staff rate, increasing the number of fixed hours assigned to proposals, and establishing a municipal service review surcharge – will result in substantial increases to the fee schedule. The most common proposal received by the Commission involve annexations and detachments and their application fees would increase 80% to 150%. The increases, however, reflect the costs to the Commission in processing proposals. The increases are also comparative to the amounts charged by the other four Bay Area LAFCOs with similar schedules (Alameda, Contra Costa, Santa Clara, and Sonoma) that assign flat application fees based on the level of consent and type of environmental review required. Markedly, incorporating the increases, Napa’s application fees for annexations and detachments would represent the median rate among these four other Bay Area LAFCOs as reflected below.

Proposals with 100% Consent (Categorically Exempt)		Proposals without 100% Consent (Categorically Exempt)	
Alameda	\$900	Alameda	\$1,575
Contra Costa	\$2,765	Contra Costa	\$2,765
<i>Napa</i>	<i>\$3,708</i>	<i>Napa</i>	<i>\$4,944</i>
Sonoma	\$4,350	Sonoma	\$7,790
Santa Clara	\$5,656	Santa Clara	\$11,408

  

Proposals with 100% Consent (Negative Declaration)		Proposals without 100% Consent (Negative Declaration)	
Alameda	\$1,930	Alameda	\$2,590
Contra Costa	\$3,515	Contra Costa	\$3,515
<i>Napa</i>	<i>\$4,326</i>	<i>Napa</i>	<i>\$5,562</i>
Sonoma	\$5,300	Sonoma	\$8,940
Santa Clara	\$5,869	Santa Clara	\$11,408

Proposals with 100% Consent (Environmental Impact Report)		Proposals without 100% Consent (Environmental Impact Report)	
Alameda	\$3,135	Contra Costa	\$3,765
Contra Costa	\$3,765	Alameda	\$3,800
<i>Napa</i>	<i>\$4,944</i>	<i>Napa</i>	<i>\$6,180</i>
Santa Clara	\$6,525	Sonoma	\$10,490
Sonoma	\$6,850	Santa Clara	\$11,408

#### D. Alternatives for Commission Action

After opening the public hearing, the Commission should consider taking one of the following actions.

**Option One:** Close the public hearing and adopt the attached draft resolution approving the amended fee schedule with or without changes. Effective date of the amended fee schedule shall be July 6, 2009.

**Option Two:** Close the public hearing and take no action.

**Option Three:** Continue the public hearing if more information is needed.

#### E. Recommendation

Staff recommends the Commission approve the proposed amendments to the fee schedule which is identified in the preceding section as Option One.

Respectfully submitted,

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Keene Simonds  
Executive Officer

Attachments:

- 1) Current Fee Schedule
- 2) Proposed Amended Fee Schedule (Changes Tracked )
- 3) Draft Resolution Approving Amended Fee Schedule
- 4) Calculation for Composite Hourly Staff Rate
- 5) Calculation for Fixed Hours for Annexations and Detachments



## Local Agency Formation Commission of Napa County *Schedule of Fees and Deposits*

Effective Date: April 6, 2009

The policy of the Commission is:

1. This fee schedule shall be administered in accordance with the provisions of California Government Code §56383.
2. Applications submitted to the Commission shall be accompanied by a non-refundable initial fee as detailed in this schedule.
3. Applicants are responsible for any fees or charges incurred by the Commission or required by other agencies in the course of the processing of an application.
4. Initial fees include a fixed number of staff hours as detailed in the fee schedule or are designated as “at cost.”
5. Additional Commission staff time shall be charged to the applicant at an hourly rate of \$97.00.
6. Applicants are responsible for any extraordinary administrative costs as determined by the Executive Officer and detailed for the applicant in a written statement.
7. Additional Commission staff time and administrative costs shall not be charged for city annexation applications that are comprised solely of one, entire unincorporated island.
8. If the Executive Officer estimates that a proposal will require more than 20 hours staff time to complete, he or she shall provide a written statement to that effect to the applicant and request a deposit in an amount sufficient to cover anticipated costs. If this or any subsequent deposit proves insufficient, the Executive Officer shall provide an accounting of expenditures and request deposit of additional funds.
9. If the processing of an application requires the Commission contract from another agency or from a private firm or individual for services that are beyond the normal scope of staff work (such as the drafting of an Environmental Impact Report or Comprehensive Fiscal Analysis), the applicant shall be responsible for all costs associated with that contract. The applicant will provide the Commission with a deposit sufficient to cover the cost of the contract.
10. The Executive Officer may stop work on any proposal until the applicant submits a requested deposit.
11. Written appeal of fees and/or deposits, specifying the reason for the appeal, may be submitted to the Commission prior to the submission of an application or prior to the submission of a deposit requested by the Executive Officer. The appeal will be considered at the next regular meeting of the Commission.

12. Upon completion of a project, the Executive Officer shall issue to the applicant a statement detailing all expenditures from a deposit for additional time and materials and shall have a refund for any remaining funds issued to the applicant.

## **INITIAL APPLICATION FEES**

### **Change of Organization or Reorganizations: Annexations and Detachments**

Exempt from the California Environmental Quality Act

- With 100% consent of property owners and affected agencies: \$1,455 (15 hours)
- Without 100% consent of property owners and affected agencies: \$2,425 (25 hours)

Not exempt from the California Environmental Quality Act  
(The Commission is a Responsible Agency; Negative Declaration)

- With 100% consent of property owners and affected agencies: \$1,940 (20 hours)
- Without 100% consent of property owners and affected agencies: \$2,910 (30 hours)

Not exempt from the California Environmental Quality Act  
(The Commission is a Responsible Agency; Environmental Impact Report)

- With 100% consent of property owners and affected agencies: \$2,425 (25 hours)
- Without 100% consent of property owners and affected agencies: \$3,395 (35 hours)

\* City annexations involving entire unincorporated islands will be charged a flat fee of \$500.

\* Annexation or detachment proposals that involve boundary changes for more than two agencies will be charged an additional fee of \$485 (5 hours).

\* If the Commission is the Lead Agency and it is determined that the proposal requires a Negative Declaration or an Environmental Impact Report, applicants will be charged at the hourly staff rate.

### **Change of Organizations or Reorganizations: Other**

- Special District Formations, Consolidations, Mergers, and Dissolutions: Actual Cost
- City Incorporations or Dissolutions: Actual Cost

### **Special Studies**

- Municipal Service Review: Actual Cost
- Sphere of Influence Review: Actual Cost  
(Establishment, Amendment, or Update)

**Activation of a Latent Power Request** \$970 (10 hours)

**Extension of Time Request** \$485 (5 hours)

**Review of Out-of-Agency Agreements or Contracts** \$970 (10 hours)

**Request for Reconsideration** \$1,940 (20 hours)

**Special Meeting Fee** \$800

**Alternate Legal Counsel Fee** Actual Cost

**OTHER APPLICATION FEES**

<b>Assessor Mapping Service</b> (Made payable to the “County of Napa”)	\$125
<b>Map and Geographic Description Review</b> (Made payable to the “County of Napa”)	\$149 (1 hour)
<b>Registered Voter List for Public Hearing Notice</b> (Made payable to the “County of Napa”)	\$55 (1 hour)
<b>Geographic Information Service</b> (Made payable to “LAFCO of Napa County”)	\$125 (1 hour)
<b>California Department of Fish and Game Environmental Filing Fees</b> (Made payable to the “County of Napa Clerk Recorder”)	

Commission as Lead Agency

- |                                  |            |
|----------------------------------|------------|
| • Environmental Impact Report:   | \$2,768.25 |
| • Negative Declaration:          | \$1,993.00 |
| • Mitigated Negative Declaration | \$1,993.00 |
| • Clerk-Recorder Filing Fee:     | \$50       |

Commission Responsible Agency

- |  |      |
|--|------|
| • Notice of Determination (Represents Clerk Filing Fee): | \$50 |
| • Notice of Exemption (Represents Clerk Filing Fee):     | \$50 |

**Change of Jurisdictional Boundary**  
(Made payable to the “State Board of Equalization”)

<u>Acre Amount</u>	<u>Fee</u>	<u>Acre Amount</u>	<u>Fee</u>
Less than 1:	\$300	51 to 100:	\$1,500
1 to 5:	\$350	101 to 500:	\$2,000
6 to 10:	\$500	500 to 1,000:	\$2,500
11 to 20:	\$800	1,000 to 2,000:	\$3,000
21 to 50:	\$1,200	2,000 and above:	\$3,5000

**ADMINISTRATIVE SERVICE FEES**

The following are charges to be assessed to persons or entities other than the applicant.

- |                                    |   |
|------------------------------------|---|
| • Copying (no color):              | \$0.10 per page                             |
| • Copying (color):                 | \$0.40 per page                             |
| • Faxing:                          | \$1.00 service charge, plus \$0.15 per page |
| • Mailing:                         | Actual Cost                                 |
| • Audio Tape Recording of Meeting: | Actual Cost                                 |
| • Research/Achieve Retrieval:      | \$97 per hour (minimum of one hour)         |





## Local Agency Formation Commission of Napa County

### *Schedule of Fees and Deposits*

Effective Date: ~~April 6, 2009~~ July 6, 2009

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5. Additional Commission staff time shall be charged to the applicant at an hourly rate of \$97103.00.
6. Applicants are responsible for any extraordinary administrative costs as determined by the Executive Officer and detailed for the applicant in a written statement.
7. Additional Commission staff time and administrative costs shall not be charged for city annexation applications that are comprised solely of one, entire unincorporated island.
8. If the Executive Officer estimates a proposal will require more than 20 hours staff time to complete, he or she shall provide a written statement to that effect to the applicant and request a deposit in an amount sufficient to cover anticipated costs. If this or any subsequent deposit proves insufficient, the Executive Officer shall provide an accounting of expenditures and request deposit of additional funds.
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## INITIAL APPLICATION FEES

### **Change of Organization or Reorganizations: Annexations and Detachments**

Exempt from the California Environmental Quality Act

- With 100% consent of property owners and affected agencies: \$1,455,708 (~~15-30~~ hours)
- Without 100% consent of property owners and affected agencies: \$2,425,944 (~~25-40~~ hours)

Not exempt from the California Environmental Quality Act  
(The Commission is a Responsible Agency; Negative Declaration)

- With 100% consent of property owners and affected agencies: \$1,940,326 (~~20-35~~ hours)
- Without 100% consent of property owners and affected agencies: \$2,910,562 (~~30-45~~ hours)

Not exempt from the California Environmental Quality Act  
(The Commission is a Responsible Agency; Environmental Impact Report)

- With 100% consent of property owners and affected agencies: \$2,425,944 (~~25-40~~ hours)
- Without 100% consent of property owners and affected agencies: \$3,395,180 (~~35-50~~ hours)

\* All initial application fees for annexation and detachment proposals include a 20% surcharge to contribute to the costs in preparing municipal service reviews.

\* Annexation or detachment proposals that involve boundary changes for more than two agencies and qualify as reorganizations will be charged an additional fee of \$515 (5 hours).

\* City annexations involving entire unincorporated islands and subject to California Government Code Section 56375.3 will be charged a flat fee of \$500.

~~\* Annexation or detachment proposals that involve boundary changes for more than two agencies will be charged an additional fee of \$485 (5 hours).~~

\* If the Commission is the Lead Agency and ~~it is determined that the proposal requires an~~ Initial Study is needed to determine whether a Negative Declaration or ~~an~~ Environmental Impact Report is appropriate, applicants will be charged at the hourly staff rate.

### **Change of Organizations or Reorganizations: Other**

- Special District Formations, Consolidations, Mergers, and Dissolutions: Actual Cost
- City Incorporations or Dissolutions: Actual Cost

### **Special Studies**

- Municipal Service Review: Actual Cost
- Sphere of Influence Review: Actual Cost  
(Establishment, Amendment, or Update)

**Request to Activate Latent Power** \$~~970~~4,944 (~~10~~40 hours)

\* The initial application fee for the activation of a latent power includes a 20% surcharge to contribute to the costs in preparing municipal service reviews.

**Request for an Extension of Time** \$~~485~~515 (5 hours)

**Request to Approve an Outside Service Agreement** \$~~970~~2,417 (~~10~~20 hours)

\* The initial application fee to approve an outside service agreement includes a 20% surcharge to contribute to the costs in preparing municipal service reviews.

**Request for Reconsideration** \$~~1,940~~2,060 (20 hours)

**Special Meeting Fee** \$800

**Alternate Legal Counsel Fee** Actual Cost

**OTHER APPLICATION FEES**

**Assessor Mapping Service**

(Made payable to the "County of Napa") \$125

**Map and Geographic Description Review**

(Made payable to the "County of Napa") \$~~149~~447 (~~1~~3 hours)

**Registered Voter List for Public Hearing Notice**

(Made payable to the "County of Napa") \$55 (1 hour)

**Geographic Information Service**

(Made payable to "LAFCO of Napa County") \$125 (1 hour)

**California Department of Fish and Game Environmental Filing Fees**

(Made payable to the "County of Napa Clerk Recorder")

Commission as Lead Agency

- Environmental Impact Report: \$2,768.25
- Negative Declaration: \$1,993.00
- Mitigated Negative Declaration \$1,993.00
- Clerk-Recorder Filing Fee: \$50.00

Commission as Responsible Agency

- Notice of Determination (Represents Clerk Filing Fee): \$50.00
- Notice of Exemption (Represents Clerk Filing Fee): \$50.00

**Filing of Change-of- to Jurisdictional Boundary**

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<u>Acre Amount</u>	<u>Fee</u>	<u>Acre Amount</u>	<u>Fee</u>
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- Mailing: Actual Cost
- Audio Tape Recording of Meeting: Actual Cost
- Research/Achieve Retrieval: \$97 per hour (minimum of one hour)

**RESOLUTION NO: \_\_\_\_\_**

**LOCAL AGENCY FORMATION COMMISSION OF NAPA COUNTY  
AMENDMENTS TO ADOPTED SCHEDULE OF FEES AND DEPOSITS**

**WHEREAS**, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Sections 56000 et seq.) authorizes the Local Agency Formation Commission of Napa County (hereinafter referred to as “LAFCO”) to adopt a fee schedule; and

**WHEREAS**, LAFCO established and adopted by resolution a “Schedule of Fees and Deposits” on December 1, 2001 in a manner provided by law; and

**WHEREAS**, LAFCO has amended the adopted Schedule of Fees and Deposits as appropriate since its establishment on December 1, 2001; and

**WHEREAS**, LAFCO has scheduled and noted a public hearing on May 4, 2009 to consider new amendments to its Schedule of Fees and Deposits; and

**WHEREAS**, as part of a scheduled and noticed public hearing on May 4, 2009 verbal and written comments on the proposed amendments to the adopted Schedule of Fees and Deposits were received from the general public, and these comments were considered by LAFCO; and

**WHEREAS**, the Commission has determined that the adoption of amendments to its Schedule of Fees and Deposits is exempt from the provisions of CEQA under Section 15273(a) of the State CEQA Guidelines and Section 21080(b)(8) of the Public Resources Code.

**NOW, THEREFORE, BE IT RESOLVED** by LAFCO that the Schedule of Fees and Deposits shall be amended and readopted in the manner set forth in Exhibit “A” effective July 6, 2009 and that this action is categorically exempt from the provisions of CEQA.

The foregoing resolution was duly and regularly adopted at a regular meeting of LAFCO, held on May 4, 2009, by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

ATTEST: Keene Simonds  
Executive Officer

RECORDED: \_\_\_\_\_  
Kathy Mabry  
Commission Secretary



## **Local Agency Formation Commission of Napa County** *Schedule of Fees and Deposits*

Effective Date: July 6, 2009

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- Without 100% consent of property owners and affected agencies: \$4,944 (40 hours)

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(The Commission is a Responsible Agency; Negative Declaration)

- With 100% consent of property owners and affected agencies: \$4,326 (35 hours)
- Without 100% consent of property owners and affected agencies: \$5,562 (45 hours)

Not exempt from the California Environmental Quality Act  
(The Commission is a Responsible Agency; Environmental Impact Report)

- With 100% consent of property owners and affected agencies: \$4,944 (40 hours)
- Without 100% consent of property owners and affected agencies: \$6,180 (50 hours)

- \* All initial application fees for annexation and detachment proposals include a 20% surcharge to contribute to the costs in preparing municipal service reviews.
- \* Annexation or detachment proposals that involve boundary changes for more than two agencies and qualify as reorganizations will be charged an additional fee of \$515 (5 hours).
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**Geographic Information Service**  
(Made payable to "LAFCO of Napa County") \$125 (1 hour)

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(Made payable to the "County of Napa Clerk Recorder")

Commission as Lead Agency

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- Negative Declaration: \$1,993.00
- Mitigated Negative Declaration \$1,993.00
- Clerk-Recorder Filing Fee: \$50.00

Commission as Responsible Agency

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- Notice of Exemption (Represents Clerk Filing Fee): \$50.00

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- Research/Achieve Retrieval: \$97 per hour (minimum of one hour)



## Local Agency Formation Commission of Napa County

### LAFCO of Napa County

#### Composite Hourly Staff Rate Calculation as of July 1, 2009

##### Step One: Calculating Hourly Input Rates

###### Input No. 1: Staff Salaries

<u>Budgeted Position</u>	<u>Hourly Rate</u>	
Executive Officer	\$ 50.11	(Step Four: 1.0 FTE)
Staff Analyst	\$ 26.01	(Step One: 1.0 FTE)
Secretary	\$ 22.56	(Step Five: 0.5 FTE)

###### Input No. 2: Staff Benefits

<u>Benefit</u>	<u>Executive Officer</u>		<u>Staff Analyst</u>		<u>Secretary</u>	
Retirement (Pension)	\$ 9.81	\$	4.64	\$	3.86	\$
Retirement (OPEB)	\$ 1.67	\$	1.67	\$	1.61	\$
Medicare	\$ 0.81	\$	0.39	\$	0.33	\$
Health/Dental Insurance	\$ 6.05	\$	3.78	\$	15.40	\$
Car Allowance	\$ 2.54	\$	-	\$	-	\$
Cell Phone Allowance	\$ 0.43	\$	-	\$	-	\$
Total	\$ 21.32	\$	10.48	\$	21.20	\$

###### Input No. 3: Administrative Overhead Costs

<u>Overhead</u>	<u>Total Budget</u>		<u>Hourly Cost</u>	
Office Lease	\$ 29,280	\$	14.08	\$
Insurance	\$ 347	\$	0.17	\$
Communications	\$ 3,500	\$	1.68	\$
Legal Expense	\$ 24,990	\$	12.01	\$
ITS	\$ 18,705	\$	8.99	\$
EDMS/Website Support	\$ 4,575	\$	2.20	\$
Auditing Services	\$ 6,500	\$	3.13	\$
Training	\$ 4,000	\$	1.92	\$
Special Dept. Expenses	\$ 1,000	\$	0.48	\$
Office Supplies	\$ 15,000	\$	7.21	\$
Total	\$ 107,897	\$	51.87	\$

\* Total budget divided by the number of work hours for one fulltime employee in a year (2,080)

##### Step Two: Calculating Hourly Staff Rates Per Budgeted Position

<u>Input</u>	<u>Executive Officer</u>		<u>Staff Analyst</u>		<u>Secretary</u>	
Staff Pay	\$ 50.11	\$	26.01	\$	22.56	\$
Staff Benefit	\$ 21.32	\$	10.48	\$	21.20	\$
Overhead	\$ 51.87	\$	51.87	\$	51.87	\$
Total	\$ 123.30	\$	88.37	\$	95.63	\$

##### Step Three: Calculating a Weighted Hourly Staff Rate

<u>Factor</u>	<u>Executive Officer</u>		<u>Staff Analyst</u>		<u>Secretary</u>	
Staff Rate	\$ 123.30	\$	88.37	\$	95.63	\$
% Processing Proposal	40.0%		55.0%		5.0%	
<b>Weighted Staff Rate</b>	<b>\$</b>		<b>\$</b>		<b>102.71</b>	



**Local Agency Formation Commission of Napa County**  
LAFCO of Napa County

**Fixed Application Fees for Annexations and Detachments**  
**(LAFCO as Responsible Agency)**

Step	Process	Staff Hours (CEQA: Exemption)		Staff Hours (CEQA: Initial Study/ND)		Staff Hours (CEQA: EIR/ND)	
		With 100 % Consent	Without 100% Consent	With 100% Consent	Without 100% Consent	With 100% Consent	Without 100% Consent
1	Initial Consultation	1.0	1.0	1.0	1.0	1.0	1.0
2	Receive and Set Up Proposal File	0.5	0.5	0.5	0.5	0.5	0.5
3	Preliminary Proposal Review	1.0	1.0	1.0	1.0	1.0	1.0
4	Preliminary CEQA Review	1.0	1.0	2.5	2.5	5.0	5.0
5	Prepare and Circulate Agency Review	2.0	2.0	2.0	2.0	2.0	2.0
6	Prepare and Circulate Property Tax Exchange Notice	1.5	1.5	1.5	1.5	1.5	1.5
7	Prepare and Circulate Request for Registered Voter List	-	2.0	-	2.0	-	2.0
8	Prepare and Circulate Status Letter	2.0	2.0	2.0	2.0	2.0	2.0
9	Prepare and Post Hearing Notice	-	1.5	-	1.5	-	1.5
10	Prepare Staff Report and Resolution	10.0	10.0	12.0	12.0	14.0	14.0
11	Review and Finalize Staff Report and Resolution	2.0	2.0	2.0	2.0	2.0	2.0
12	Prepare and Circulate Certificate of Filing	1.0	1.0	1.0	1.0	1.0	1.0
13	Commission Meeting	0.5	1.0	0.5	1.0	0.5	1.0
14	Prepare and Record Environmental Document	1.5	1.5	1.5	1.5	1.5	1.5
15	Prepare and Circulate Notice of Commission Action	1.0	1.0	1.0	1.0	1.0	1.0
16	Conducting Authority Proceedings	-	5.0	-	5.0	-	5.0
17	Finalize Resolution	1.0	1.0	1.0	1.0	1.0	1.0
18	Prepare and Record Certificate of Completion	1.5	1.5	1.5	1.5	1.5	1.5
19	Prepare and File Boundary Change with SBE	2.0	2.0	2.0	2.0	2.0	2.0
20	Close Proposal File and Scan Contents	2.0	2.0	2.0	2.0	2.0	2.0
Total Staff Hours:		31.5	40.5	35.0	44.0	39.5	48.5
Total Staff Hours Rounded:		30.0	40.0	35.0	45.0	40.0	50.0
Application Fee							
Staff Hours (@ \$103 Hourly Rate)		3,090.00	4,120.00	3,605.00	4,635.00	4,120.00	5,150.00
Municipal Service Review Surcharge (@ 20%)		618.00	824.00	721.00	927.00	824.00	1,030.00
		<b>\$ 3,708.00</b>	<b>\$ 4,944.00</b>	<b>\$ 4,326.00</b>	<b>\$ 5,562.00</b>	<b>\$ 4,944.00</b>	<b>\$ 6,180.00</b>