



**Local Agency Formation Commission of Napa County**  
Subdivision of the State of California

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**August 1, 2011**  
**Agenda Item No. 8a (Discussion)**

July 26, 2011

**TO:** Local Agency Formation Commission

**FROM:** Keene Simonds, Executive Officer  
Brendon Freeman, Analyst

**SUBJECT: Update on Law Enforcement Municipal Service Review**

The Commission will receive an update on its scheduled municipal service review on law enforcement services provided throughout Napa County. This includes receiving draft agency profiles on the five principal law enforcement providers subject to the review: the County of Napa and the Cities of American Canyon, Calistoga, Napa, and St. Helena. Staff anticipates presenting a complete draft report on the municipal service review as early as the next regularly scheduled meeting.

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 directs Local Agency Formation Commissions (LAFCOs) to review and update each local agency's sphere of influence every five years as needed. Spheres are planning policies used by LAFCOs to demark the territory it believes represents the affected agency's appropriate future service area and jurisdictional boundary within a specified time period. All jurisdictional changes and outside service extensions must be consistent with the affected agencies' spheres with limited exceptions. Sphere determinations may also lead LAFCOs to take other actions under their authority, such as initiating the formation or dissolution of a special district. Importantly, LAFCOs must inform their sphere determinations by preparing municipal service reviews to consider the level, range, and need for governmental services within their county jurisdiction. LAFCOs must complete the municipal service review process prior to making related sphere determinations.

**A. Discussion**

*Municipal Service Review on Law Enforcement Services*

Consistent with LAFCO of Napa County's ("Commission") adopted study schedule, staff has initiated work on a municipal service review on law enforcement services provided throughout Napa County. The municipal service review's immediate objective is to develop and expand the Commission's knowledge and understanding of the current and planned provision of law enforcement services relative to the present and projected needs of each agency's respective jurisdiction. This includes receiving draft agency profiles on the five principal law enforcement providers serving the unincorporated and incorporated areas: the County of Napa and the Cities of American Canyon, Calistoga, Napa, and St.

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Representative of the General Public

Keene Simonds  
Executive Officer

Helena. The Commission will use the municipal service review to inform its decision-making as it relates to performing future sphere updates for the affected agencies as well as incorporate into evaluating future jurisdictional changes.

### *Current Status*

Staff has completed to date draft agency profiles on all five principal law enforcement service providers. The draft profiles are attached and provide snapshots of each agency with respect to their service population, organizational structure, municipal service provision, and financial standing. This includes considering the availability and sufficiency of resources to accommodate current and future demands by way of incorporating standard performance measures. Significantly, staff will rely on the draft profiles in preparing the remaining sections of the report, including the statements addressing the various factors required for consideration during municipal service review process ranging from infrastructure needs to financial standing.

With respect to a summary of key issues identified in the draft agency profiles, there appears to be distinct service patterns between the two north valley cities (Calistoga and St. Helena) and two south valley cities (American Canyon and Napa). Specifically, the two north valley cities have relatively identical sworn staff levels and law enforcement expenditures as measured on a per capita basis. The two south valley cities, likewise, also have relatively identical sworn staff levels and law enforcement expenditures on a per capita basis. However, a prominent distinction exists with respect to the north valley cities having nearly twice the per capita sworn staff and law enforcement expenditures compared to the south valley cities. Other notable distinctions identified in the draft agency profiles include:

- There is a rather significant disparity within Napa County with regard to reported crimes. The City of Napa on average has 40 reported crimes per 1,000 residents, representing the highest ratio of crimes per capita in Napa County. The City of American Canyon, conversely, on average has 2.3 reported crimes per 1,000 residents, representing the lowest ratio of crimes per capita in Napa County.
- The Cities of Calistoga and Napa along with the County of Napa have each experienced close to a one-tenth decline in the volume of reported crimes over the last five years. The City of St. Helena has experienced the largest decline in reported crimes over the period at two-fifths. Conversely, the City of American Canyon has experienced an approximate four-fifths increase in reported crimes.
- Average clearance rates in Napa County among law enforcement agencies generally result in one-fourth to one-third of all reported crimes either being solved or deemed unfounded. A key exception involves the City of American Canyon, which has cleared on average close to two-thirds of all reported crimes over the last five years.

## **B. Commission Review**

Commissioners are encouraged to provide feedback to staff on the update on the law enforcement municipal service review. Unless otherwise directed, staff anticipates presenting a complete draft report on the municipal service review for discussion as early as the Commission's next regularly scheduled meeting, October 3, 2011.

### Attachments:

- 1) City of American Canyon Draft Agency Profile
- 2) City of Calistoga Draft Agency Profile
- 3) City of Napa Draft Agency Profile
- 4) City of St. Helena Draft Agency Profile
- 5) County of Napa Draft Agency Profile

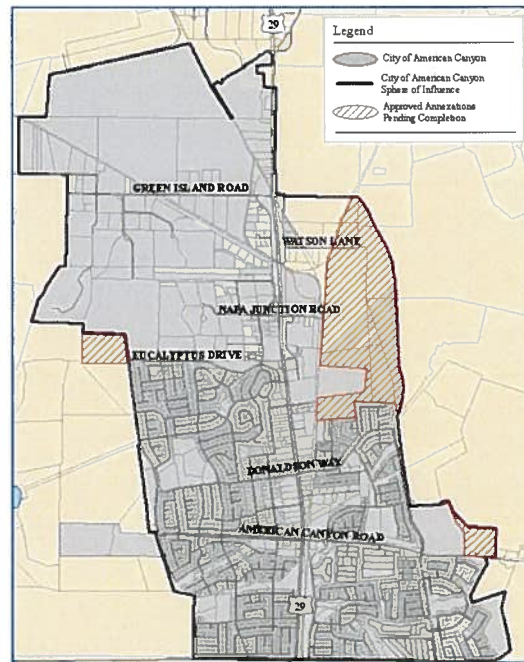
ATTACHMENT ONE

A. City of American Canyon



American Canyon was incorporated in 1992 as a general law municipality. It is approximately 5.5 square miles in size and provides a full range of municipal services directly or through agreements with outside contractors with the notable exception of fire protection, which is the responsibility of a subsidiary agency of the City, the American Canyon Fire Protection District (ACFPD). American Canyon is the second largest municipality in Napa County as measured by residents and has been one of the fastest growing communities in the entire San Francisco Bay Area with an average annual population increase of 9.6% over the last 10 years; an amount more than double the 4.6% annual growth rate of the remaining region during the same period. The California Department of Finance estimates American Canyon’s current population at 19,693, which results in a density of 3,580 residents for every square mile.

American Canyon’s current General Fund operating expenses are budgeted at \$15.6 million; an amount representing a per capita expenditure of \$794. The largest discretionary operating expenses are dedicated to the City’s contract with the County of Napa Sheriff (\$4.9 million) and legal services (\$0.3 million). General Fund operating revenues are budgeted at \$15.7 million with close to one-half (\$7.7 million) expected to be drawn from property tax proceeds. On a regional level, American Canyon collects more than double the amount of property taxes than any other municipality in Napa County as measured on a per acreage basis.<sup>4</sup> Sales tax revenues are projected to represent the second largest discretionary revenue source for American Canyon accounting for one-eighth (\$2.0 million) of the total budgeted amount.<sup>5</sup>



A review of American Canyon’s most recently audited financial statements reflect the City experienced a moderate negative change in its overall equity decreasing by 0.7% or \$2.6 million between 2008-09 and 2009-2010 from \$353.6 to \$351.1 million. Financial statements also note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 6.7% or \$2.2 million to \$30.4 million due to a corresponding shortfall in revenues-to-expenses. Nevertheless, the financial statements assert American Canyon finished the last audited fiscal year with a high amount of liquidity given its total

<sup>4</sup> The State Controller’s most recently published *Cities Annual Report* notes American Canyon’s per acreage property tax collection was \$2,169. This amount surpassed the per acreage property tax collections for Napa at \$1,243, St. Helena at \$762, Calistoga at \$715, Yountville at \$560, and County of Napa at \$105.

<sup>5</sup> Sales tax revenues, importantly, have more than doubled since 2000 as result of expansive new commercial development and highlighted by a Wal-Mart Supercenter, which has over 500 employees and is now the largest single employer in the City limits.

current assets equal more than seven times its current liabilities. American Canyon also finished the last audited fiscal year holding a low amount of long-term obligations relative to its net assets as measured by its debt-to-equity of 6.9%, reflecting an ability to assume additional debt as needed. American Canyon's unreserved/undesignated balance in its General Fund as of June 30, 2010 totaled \$3.0 million; an amount equaling nearly three months of general operating expenditures during the fiscal year.<sup>6</sup>

### ***Law Enforcement Services***

American Canyon's Police Department (ACPD) is directly responsible for providing the majority of law enforcement services within the City; other related services – such as animal control and special tactic operations – are provided by contract with the County of Napa. ACPD currently budgets 25.5 full-time equivalent employees divided between 23 sworn and 2.5 support personnel. ACPD's approved operating expenses in 2011-2012 total \$5.33 million. This amount is entirely funded through American Canyon's General Fund and accounts for 34% of the City's budgeted operating expenses.

ACPD's approved operating expenses in 2011-2012 total \$5.33 million. This amount is entirely funded through American Canyon's General Fund and accounts for 34% of the City's budgeted operating expenses.

ACPD's sworn personnel are all contracted with County Sheriff ("Sheriff") and generally work 80 hours every two weeks.<sup>7</sup> A lieutenant or captain with Sheriff is mutually selected by the Sheriff-Coroner and City Council to serve as ACPD's Police Chief and oversee three divisions: 1) administration; 2) patrol; and 3) investigations. Other sworn personnel include four sergeants and 18 officers. Patrol is the largest division and is set up to include four units during the day and four units during the night shifts. One officer is assigned to each unit with all vehicles equipped with radio and video.<sup>8</sup> Staffing levels, overall, have remained stable due to the requirements of the contract for law enforcement services with the Sheriff. A summary of budgeted sworn personnel over the last five years follows.

Budgeted Sworn Officers				
2005-06	2006-07	2007-08	2008-09	2009-10
N/A	22	22	23	23
N/A	1.5 Per 1,000	1.4 Per 1,000	1.4 Per 1,000	1.4 Per 1,000

ACPD has experienced an approximate eight percent increase in annual service calls between 2005 and 2009 with the five-year average resulting in 870 calls for every 1,000 residents.<sup>9</sup> Reported crimes, however, have increased by approximately four-fifths during the same period with the five-year average resulting in 2.3 crimes for every 1,000 residents. Clearance rates, however, remain relatively consistent during this period with three-fifths of all reported crimes resulting in an arrest or determined to be unfounded.



<sup>6</sup> American Canyon's General Fund operating expenses in 2009-2010 totaled \$14.6 million.

<sup>7</sup> This arrangement was established at the time of American Canyon's incorporation.

<sup>8</sup> ACPD reports all vehicles are replaced every four years or 80,000 miles.

<sup>9</sup> Per 1,000 resident estimates based on American Canyon's projected population as of January 1, 2011.

ACPD has established mutual aid agreements with surrounding law enforcement agencies with most of its outside service responses dedicated to the City of Vallejo. ACPD reports service responses dedicated to Vallejo have increased by 50% over the last year and are directly attributed to the municipality's recent bankruptcy filing. Overall, ACPD reports approximately 0.25% of its current service responses involve mutual aid calls.

The following table summarizes ACPD's current facilities, resources, and service demands.

## ACPD

### Facilities, Transportation Pool, and Personnel/Funding Resources

Facilities	Location	Size	Built	
1) Administration / Operations Building	911 Donaldson Way East, American Canyon, CA 94503	1,800 square feet	2006	
Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
N/A	N/A	N/A	0	0
Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
23	1	2.5	\$5.26 Million	\$5.33 Million
1.2 / 1,000 Residents	0.05 / 1,000 Residents	0.1 / 1,000 Residents	\$267,100 / 1,000 Residents	\$270,655 / 11,000 Residents

### Services Provided

Category	Provided Directly	Provided by Contract/Mutual Aid
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control		☆
Specialized:		
- Search and Rescue		☆
- Special Weapons And Tactics		☆
- Bomb Squad		☆
- Canine Deployment		☆
- Short-Term Holding		☆
- Long-Term Holding		☆
- Gang Unit		☆

### Service Characteristics

Year	Service Calls	Total Crimes	Total Clearances	Clearances to Crime %
2005	15,511	32	17	53.1
2006	19,047	28	11	39.3
2007	17,544	51	33	64.7
2008	16,883	53	36	67.9
2009	16,716	59	39	66.1
Average	17,140	44.6	27.2	61.0

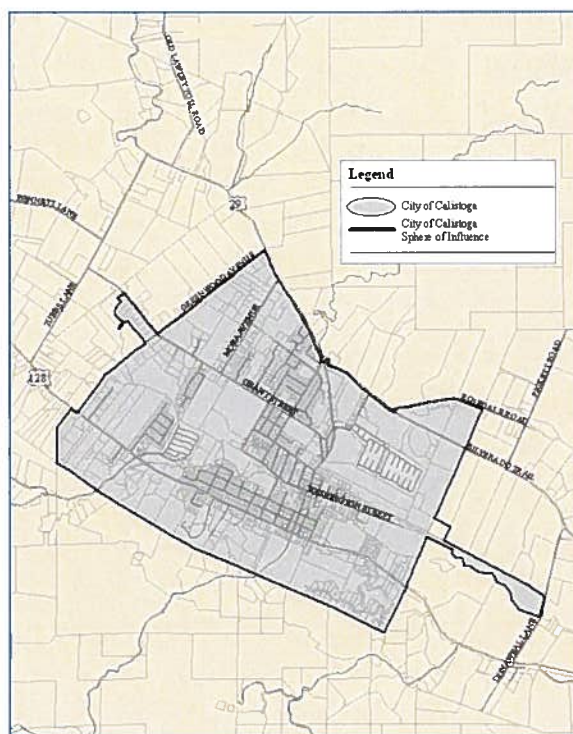
\* Data on crimes and clearances are provided by the United States Department of Justice. Crimes include Part One/Violent (homicide, rape, robbery, aggravated assault, burglary, theft, and arson) and Part Two/Property (assaults, forgery and counterfeiting, fraud, embezzlement, stolen property, vandalism, weapons, drugs, gambling, driving under the influence, and sex offenses) offenses. Law enforcement agencies can clear offenses by arrest or deeming the claim unfounded.

## B. City of Calistoga



Calistoga was incorporated in 1886 as a general law municipality. It is approximately 2.6 square miles in size and provides a full range of municipal services directly or through contracts with outside contractors. Calistoga is the fourth largest of five municipalities in Napa County as measured by residents and has experienced negative growth over the last 10 years as its population has decreased by an average of 0.1% annually; a dynamic presumably attributed to the influx of single-family residences being converted to bed and breakfast establishments. The California Department of Finance estimates Calistoga's current population at 5,188, which results in a density of 1,995 residents for every square mile.

Calistoga's current General Fund operating expenses are budgeted at \$6.3 million; an amount representing a per capita expenditure of \$1,209. The largest discretionary operating expenses are dedicated to police services (\$2.3 million) and support services (\$1.0 million). General Fund operating revenues are budgeted at \$7.0 million with more than one-half (\$3.5 million) expected to be drawn from transient occupancy tax proceeds. Towards this end, on a regional level, Calistoga collects more in transient occupancy taxes than any other municipality in Napa County as measured on a per capita basis with the exception of the Town of Yountville.<sup>10</sup> Property tax revenues are projected to represent the second largest discretionary revenue source for Calistoga accounting for over one-fifth (\$1.6 million) of the total budgeted amount.



A review of Calistoga's most recently audited financial statements reflect the City experienced a moderate positive change in its overall equity increasing by 1.6% or \$0.5 million between 2008-09 and 2009-2010 from \$28.9 to \$29.3 million. Financial statements, however, note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 15.1% or \$0.1 million to \$0.6 million due to a corresponding shortfall in General Fund revenues-to-expenses. The financial statements also provide that Calistoga finished the last audited fiscal year with relatively low liquidity as its total current assets equal 1.4 times its current liabilities. Moreover, Calistoga also finished the last audited fiscal year holding a sizable amount of long-term obligations relative to its net assets as measured by its debt-to-equity of 72%, reflecting a leveraged capital position. Calistoga's unreserved/designated balance for contingencies and emergencies in its General

<sup>10</sup> The State Controller's most recently published *Cities Annual Report* notes Calistoga's per capita transient occupancy tax collection was \$601. This amount is second locally to Yountville's per capita collection total of \$935 and surpassed the collection total amounts for County of Napa at \$294, St. Helena at \$188, Napa at \$105, and American Canyon at \$28.

Fund as of June 30, 2010 totaled \$0.8 million; an amount equaling one month of general operating expenditures during the fiscal year.<sup>11</sup>

### ***Law Enforcement Services***

Calistoga's Police Department (CPD) currently budgets 15.0 full-time equivalent employees divided between 11 sworn and four support personnel. Sworn personnel include a police chief, two sergeants, and eight officers, with the latter group working three 12-hour shifts (daytime, afternoon/ evening, and graveyard) a week. Support personnel include four full-time and three part-time dispatchers. CPD's approved operating expenses in 2011-2012 total \$2.32 million. This amount is entirely funded through Calistoga's General Fund and accounts for 37% of the City's budgeted operating expenses.

CPD's approved operating expenses in 2011-2012 total \$2.32 million. This amount is entirely funded through Calistoga's General Fund and accounts for 37% of the City's budgeted operating expenses.

CPD is divided between four divisions: 1) administration; 2) operations; 3) code enforcement; and 4) records/dispatch services. Operations is the largest of the four divisions and is set up to include two patrol units during the daytime, two patrol units during the afternoon/evening, and one patrol unit during the graveyard shift. One officer is assigned to each patrol unit with all marked vehicles equipped with multi-frequency radio and video. Other law enforcement services provided within Calistoga and in coordination with CPD are delivered by way of contract with the County and include bomb squad and SWAT. CPD reports all vehicles are replaced every five to six years.

Budgeted Sworn Officers				
2005-06	2006-07	2007-08	2008-09	2009-10
11	11	11	11	11
2.1 Per 1,000	2.1 Per 1,000	2.1 Per 1,000	2.1 Per 1,000	2.1 Per 1,000

CPD has experienced an approximate six percent decrease in annual service calls between 2005 and 2009 with the five-year average resulting in 1,364 calls for every 1,000 residents.<sup>12</sup> Reported crimes have also decreased by approximately one-seventh during the same period with the five-year average resulting in 31.2 crimes for every 1,000 residents. Clearance rates remain generally consistent during this period with close to one-third of all reported crimes resulting in an arrest or determined to be unfounded.



CPD has established mutual aid agreements with surrounding law enforcement agencies with most of its outside service responses dedicated to unincorporated incidents north of the City limits near Mount St. Helena. CPD reports service responses dedicated to the unincorporated area have remained relatively consistent over the last five years. Overall,

<sup>11</sup> Calistoga's General Fund operating expenses in 2009-2010 totaled \$6.6 million.

<sup>12</sup> Per 1,000 resident estimates based on Calistoga's projected population as of January 1, 2011.



CPD reports approximately \*\*\*% of its current service responses involve mutual aid calls. Staffing levels have been consistent in recent years.

The following table summarizes CPD's current facilities, resources, and service demands.

## CPD

### Facilities, Transportation Pool, and Personnel/Funding Resources

Facilities	Location	Size	Built	
1) Administration / Operations Building	1235 Washington Street Calistoga 94515	3,072 square feet	1991	
Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
8	0	1	0	0
Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
11	1	4	\$1.74 Million	\$2.32 Million
2.1 / 1,000 Residents	0.2 / 1,000 Residents	0.8 / 1,000 Residents	\$334,811 / 1,000 Residents	\$447,186 / 1,000 Residents

### Services Provided

Category	Provided Directly	Provided by Contract/Mutual Aid
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control		☆
Specialized:		
- Search and Rescue	☆	
- Special Weapons And Tactics		☆
- Bomb Squad		☆
- Canine Deployment	☆	
- Short-Term Holding	☆	
- Long-Term Holding		☆
- Gang Unit		

### Service Characteristics

Year	Service Calls	Total Crimes	Total Clearances	Clearances to Crime %
2005	7,187	167	50	29.9
2006	6,728	154	49	31.8
2007	7,439	179	45	25.1
2008	7,261	166	53	31.9
2009	6,767	143	50	35.0
Average	7,076	161.8	49.4	30.5

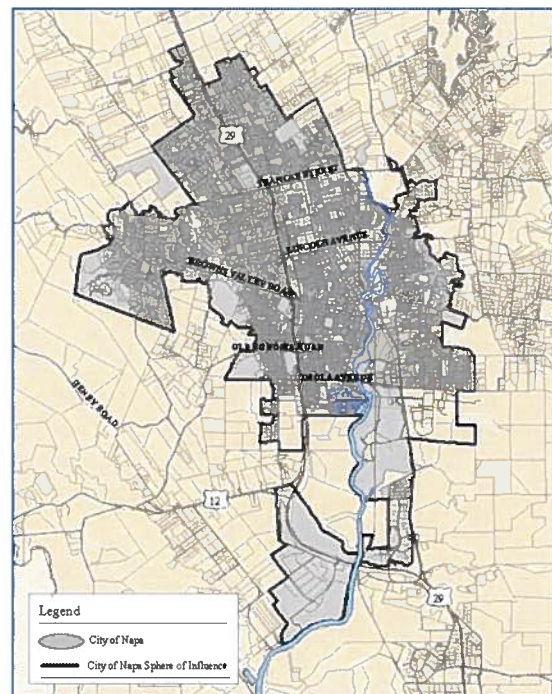
\* Data on crimes and clearances are provided by the United States Department of Justice. Crimes include Part One/Violent (homicide, rape, robbery, aggravated assault, burglary, theft, and arson) and Part Two/Property (assaults, forgery and counterfeiting, fraud, embezzlement, stolen property, vandalism, weapons, drugs, gambling, driving under the influence, and sex offenses) offenses. Law enforcement agencies can clear offenses by arrest or deeming the claim unfounded.

### C. City of Napa



Napa was incorporated in 1914 as a charter-law municipality.<sup>13</sup> It is approximately 18.2 square miles in size and provides a full range of municipal services directly or through contracts with the notable exception of sewer, which is the responsibility of a separate governmental entity, the Napa Sanitation District. Napa is the largest of five municipalities in Napa County as measured by residents and has experienced relatively moderate growth over the last 10 years as its population has increased by an average of 0.5% annually. The California Department of Finance estimates Napa's current population at 77,464, which results in a density of 4,256 residents for every square mile.

Napa's current General Fund operating expenses are budgeted at \$62.4 million; an amount representing a per capita expenditure of \$805. The largest discretionary operating expenses are dedicated to police (\$21.0 million) and fire protection services (\$13.4 million). General Fund operating revenues are budgeted at \$58.2 million with more than one-third (\$21.4 million) expected to be drawn from property tax proceeds. Notably, on a regional level, Napa collects more in property taxes than any other municipality in Napa County as measured on a per capita basis with the exception of the City of American Canyon.<sup>14</sup> Sales tax revenues are projected to represent the second largest discretionary revenue source for Napa accounting for over one-fifth (\$12.0 million) of the total budgeted amount.



A review of Napa's most recently audited financial statements reflect the City experienced a negative change in its overall equity decreasing by 0.3% or \$1.7 million between 2008-09 and 2009-2010 from \$511.1 to \$509.4 million. Financial statements also note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 1.7% or \$0.8 million to \$45.6 million due to reduced revenues and drawdown on undesignated/unreserved funds to support service operations. The financial statements, nevertheless, provide that Napa finished the last audited fiscal year with a high amount of liquidity as its total current assets equal nearly eight times its current liabilities. Napa also finished the last audited fiscal year holding a manageable amount of long-term obligations relative to its net assets as measured by its debt-to-equity of 23%. Napa's combined unreserved/undesignated and contingencies

<sup>13</sup> The City of Napa was originally incorporated in 1872 as a general law municipality.

<sup>14</sup> The State Controller's most recently published *Cities Annual Report* notes Napa's per acre property tax collection was \$1,244. This amount is second locally to American Canyon's per acre collection total of \$2,169 and surpassed the collection total amounts for St. Helena at \$762, Calistoga at \$716, Yountville at \$560, and County of Napa at \$105.

and emergencies balances in its General Fund as of June 30, 2010 totaled \$11.0 million; an amount equaling two months of general operating expenditures during the fiscal year.<sup>15</sup>

### ***Law Enforcement Services***

Napa's Police Department (NPD) currently budgets 125.2 full-time equivalent employees divided between 75 sworn and 50 support personnel. Sworn personnel include a police chief, two captains, two lieutenants, 10 sergeants, and 60 officers, with the latter group working either four 10-hour shifts or three 12.5-hour shifts a week. Support personnel include 26 dispatchers. NPD's approved operating expenses in 2011-2012 total \$20.98 million. This amount is entirely funded through Napa's General Fund and accounts for 34% of the City's budgeted operating expenses.

NPD's approved operating expenses in 2011-2012 total \$20.98 million. This amount is entirely funded through Napa's General Fund and accounts for 34% of the City's budgeted operating expenses.

NPD is divided between three divisions: 1) support services; 2) operations; and 3) special operations/dispatch services. Operations is the largest of the three divisions and is set up to include four patrol units between 12:00 AM and 3:00 AM, three patrol units between 3:00 AM and 6:30 AM, four patrol units between 6:30 AM and 1:30 PM, and five patrol units between 1:30 PM and 12:00 AM. Other law enforcement services provided within Napa and in coordination with NPD are delivered by way of contract with the County or mutual aid agreements and include search and rescue, bomb squad, SWAT, and animal control. NPD reports all vehicles are replaced every three years or between 85,000 and 100,000 miles.

Budgeted Sworn Officers				
2005-06	2006-07	2007-08	2008-09	2009-10
120	132	135	138	133
1.5 Per 1,000	1.7 Per 1,000	1.7 Per 1,000	1.8 Per 1,000	1.7 Per 1,000

NPD has experienced an approximate one-fiftieth decrease in annual service calls between 2005 and 2009 with the five-year average resulting in 779 calls for every 1,000 residents.<sup>16</sup> Reported crimes have also decreased by approximately one-eighth during the same period with the five-year average resulting in 40 crimes for every 1,000 residents. Clearance rates remain generally consistent during this period with one-third of all reported crimes resulting in an arrest or determined to be unfounded.



NPD has established mutual aid agreements with surrounding law enforcement agencies with most of its outside service responses dedicated to incidents within the City of American Canyon. Overall, NPD reports approximately \*\*\*% of its current service responses involve mutual aid calls. Staffing levels have decreased by approximately one-tenth in recent years between 2009 (138) and 2011 (125) with the decrease attributed to budget reductions.

<sup>15</sup> Napa's General Fund operating expenses in 2009-2010 totaled \$62.3 million.

<sup>16</sup> Per 1,000 resident estimates based on Napa's projected population as of January 1, 2011.

The following table summarizes NPD's current facilities, resources, and service demands.

## NPD

### Facilities, Transportation Pool, and Personnel/Funding Resources

Facilities	Location	Size	Built	
1) Administration / Operations Building	1539 First Street Napa 94559	20,830 square feet	1959	
Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
53	5	N/A	0	0
Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
75	2	50	\$19.06 Million	\$20.98 Million
1.0 / 1,000 Residents	0.02 / 1,000 Residents	0.6 / 1,000 Residents	\$245,985 / 1,000 Residents	\$270,835 / 1,000 Residents

### Services Provided

Category	Provided Directly	Provided by Contract/Mutual Aid
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control		☆
Specialized:		
- Search and Rescue		☆
- Special Weapons And Tactics		☆
- Bomb Squad		☆
- Canine Deployment	☆	
- Short-Term Holding	☆	
- Long-Term Holding		☆
- Gang Unit	☆	

### Service Characteristics

Year	Service Calls	Total Crimes	Total Clearances	Clearances to Crime %
2005	64,394	3,186	1,195	37.5
2006	61,996	3,329	1,034	31.1
2007	55,786	3,499	1,091	31.2
2008	56,600	2,887	992	34.4
2009	62,945	2,771	1,064	38.4
Average	60,344	3,134.4	1,075	34.3

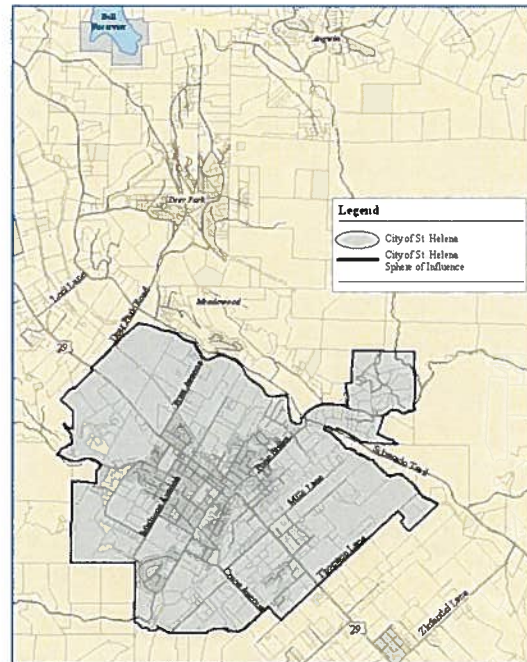
\* Data on crimes and clearances are provided by the United States Department of Justice. Crimes include Part One/Violent (homicide, rape, robbery, aggravated assault, burglary, theft, and arson) and Part Two/Property (assaults, forgery and counterfeiting, fraud, embezzlement, stolen property, vandalism, weapons, drugs, gambling, driving under the influence, and sex offenses) offenses. Law enforcement agencies can clear offenses by arrest or deeming the claim unfounded.

## D. City of St. Helena



St. Helena was incorporated in 1876 as a general law municipality. It is approximately 5.1 square miles in size and provides a full range of municipal services directly or through contracts with outside contractors. St. Helena is the third largest of five municipalities in Napa County as measured by residents and has experienced negative growth over the last 10 years as its population has decreased by an average of 0.2% annually; a dynamic presumably attributed to the influx of single-family residences being converted to bed and breakfast establishments. The California Department of Finance estimates St. Helena's current population at 5,849, which results in a density of 1,156 residents for every square mile.

St. Helena's current General Fund operating expenses are budgeted at \$8.0 million; an amount representing a per capita expenditure of \$1,372. The largest discretionary operating expenses are dedicated to police (\$2.4 million) and planning services (\$0.9 million). General Fund operating revenues match with over one-half (\$5.0 million) expected to be drawn from property and sales tax proceeds. Property tax revenues are projected to represent the largest discretionary revenue source for St. Helena accounting for over one-third (\$2.9 million) of the total budgeted amount. Significantly, on a regional level, St. Helena collects more than double the combined sales tax collected among all other municipalities in Napa County as measured on a per capita basis.<sup>17</sup>



A review of St. Helena's most recently audited financial statements reflect the City experienced a negative change in its overall equity decreasing by 3.8% or \$2.2 million between 2008-09 and 2009-2010 from \$59.1 to \$56.8 million. Financial statements also note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 15.5% or \$1.6 million to \$8.8 million due to reduced revenues and drawdown on undesignated/unreserved funds to support service operations. The financial statements provide that St. Helena finished the last audited fiscal year with above average liquidity as its total current assets equal four times its current liabilities. St. Helena also finished the last audited fiscal year holding a manageable amount of long-term obligations relative to its net assets as measured by its debt-to-equity of 34%. St. Helena's unreserved/undesignated balance in its General Fund as of June 30, 2010 totaled \$2.3 million; an amount equaling over three months of general operating expenditures during the fiscal year.<sup>18</sup>

<sup>17</sup> The State Controller's most recently published *Cities Annual Report* notes St. Helena's per capita sales tax collection was \$305. This amount surpassed the collection total amounts for the County of Napa at \$240, Yountville at \$152, American Canyon at \$138, Calistoga at \$113, and Napa at \$111.

<sup>18</sup> St. Helena's General Fund operating expenses in 2009-2010 totaled \$7.9 million.

**Law Enforcement Services**

St. Helena’s Police Department (SHPD) currently budgets 18 full-time equivalent employees divided between 13 sworn and five support personnel. Sworn personnel include a police chief and 12 officers, with the latter group alternating between 36-hour and 44-hour work weeks. Support personnel include four dispatchers.

SHPD’s approved operating expenses in 2011-2012 total \$2.44 million. This amount is entirely funded through St. Helena’s General Fund and accounts for 30% of the City’s budgeted operating expenses.

SHPD is divided between five divisions: 1) crime prevention; 2) parking and traffic; 3) youth education; 4) community awareness; and 5) investigations. Crime prevention is the largest of the five divisions and is set up to include patrol units during the daytime, units during the afternoon/evening, and unit during the graveyard shift. Other law enforcement services provided within St. Helena and in coordination with SHPD are delivered by way of contract with County and include . SHPD reports all vehicles are replaced every miles or years.

Budgeted Sworn Officers				
2005-06	2006-07	2007-08	2008-09	2009-10
N/A	N/A	N/A	N/A	13
N/A	N/A	N/A	N/A	2.2 Per 1,000

SHPD has experienced a minimal increase – approximately one-fortieth – in annual service calls between 2005 and 2009 with the five-year average resulting in 1,750 calls for every 1,000 residents.<sup>19</sup> Reported crimes have also decreased by two-fifths during the same period with the five-year average resulting in 18.6 crimes for every 1,000 residents. Clearance rates have varied during this period with an approximate average of one-fifth of all reported crimes resulting in an arrest or determined to be unfounded.



SHPD has established mutual aid agreements with surrounding law enforcement agencies with most of its outside service responses dedicated to unincorporated incidents of the City limits. SHPD reports service responses dedicated to the unincorporated area have increased by over the last five years. Overall, SHPD reports approximately % of its current service responses involve mutual aid calls. Staffing levels have fluctuated in recent years between and with the attributed to .

The following table summarizes SHPD’s current facilities, resources, and service demands.

<sup>19</sup> Per 1,000 resident estimates based on St. Helena’s projected population as of January 1, 2011.

**SHPD****Facilities, Transportation Pool, and Personnel/Funding Resources**

Facilities	Location	Size	Built	
1) Administration / Operations Building	1480 Main Street St. Helena, CA 94574	5,000 square feet	1955	
Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
9	1	0	0	0
Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
12	0	6	\$2.35 Million	\$2.44 Million
2.0 / 1,000 Residents	0 / 1,000 Residents	1.0 / 1,000 Residents	\$402,182 / 1,000 Residents	\$416,759 / 1,000 Residents

**Services Provided**

Category	Provided Directly	Provided by Contract/Mutual Aid
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control	☆	
Specialized:		
- Search and Rescue		
- Special Weapons And Tactics		
- Bomb Squad		
- Canine Deployment		
- Short-Term Holding	☆	
- Long-Term Holding		
- Gang Unit		

**Service Characteristics**

Year	Service Calls	Total Crimes	Total Clearances	Clearances to Crime %
2005	8,965	145	24	16.6
2006	9,655	101	35	34.7
2007	12,355	111	30	27.0
2008	11,441	101	17	16.8
2009	9,188	87	17	19.5
Average	10,320	109.0	24.6	22.6

\* Data on crimes and clearances are provided by the United States Department of Justice. Crimes include Part One/Violent (homicide, rape, robbery, aggravated assault, burglary, theft, and arson) and Part Two/Property (assaults, forgery and counterfeiting, fraud, embezzlement, stolen property, vandalism, weapons, drugs, gambling, driving under the influence, and sex offenses) offenses. Law enforcement agencies can clear offenses by arrest or deeming the claim unfounded.

## E. County of Napa

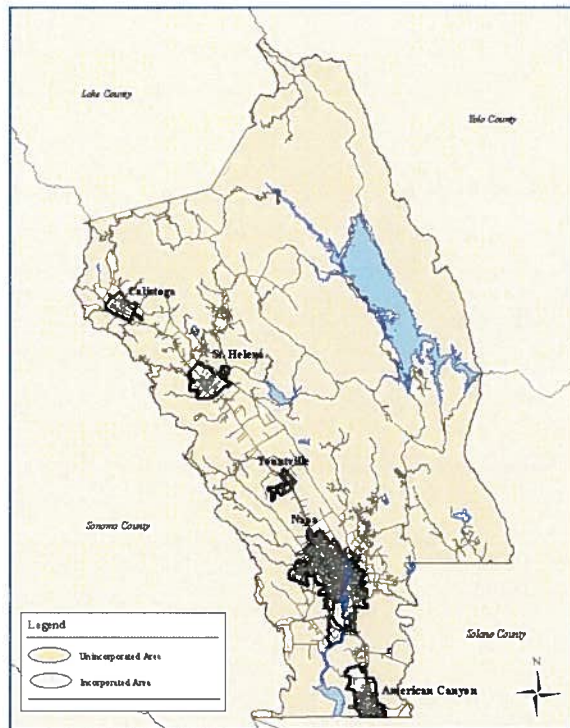


A Tradition of Stewardship  
A Commitment to Service

The County of Napa (“County”) was established in 1850 as one of the original 18 county governments in California.<sup>20</sup> Napa County itself is approximately 791.4 square miles in size making it the 11<sup>th</sup> smallest county in the state in terms of total land area. Napa County – incorporated and unincorporated area – has experienced relatively moderate growth over the last 10 years as its population has increased by an average of 0.9% annually with all of the increase attributed to the incorporated areas.<sup>21</sup> Significantly, growth specific to the unincorporated area has actually decreased by an average of 0.5% annually over the last 10 years. The California Department of Finance currently estimates Napa County’s entire population at 137,639 with 26,448 residing in the unincorporated area, which results in an unincorporated density of 34.8 residents for every square mile.

The County’s current General Fund operating expenses are budgeted at \$228.5 million; an amount representing a countywide per capita expenditure of \$1,660.<sup>22</sup> The largest discretionary operating expenses are dedicated to Sheriff (\$24.1 million) and mental health services (\$18.9 million). General Fund operating revenues are budgeted at \$241.9 million with the majority expected to be drawn from property (\$60.4 million) and transient occupancy (\$9.0 million) tax proceeds.

A review of the County’s most recently audited financial statements reflect it has experienced a positive change in its overall equity increasing by 4.9% or \$15.4 million between 2008-09 and 2009-2010 from \$315.4 to \$330.8 million. Financial statements, however, note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 16.2% or \$19.5 million to \$101.2 million due to reduced revenues and drawdown on undesignated/unreserved funds to support service operations. The financial statements also provide that the County finished the last audited fiscal year with exceptionally high liquidity as its total current assets equal 12.1 times its current liabilities. The County also finished the last audited fiscal year holding an average amount of long-term obligations relative to its net assets as measured by its debt-to-equity of 27.7%. The County’s unreserved/undesignated balance in its General Fund as of June 30, 2010 totaled \$27.8 million; an amount equaling close to two months of general operating expenditures during the fiscal year.<sup>23</sup>



<sup>20</sup> Please note “County” refers to the governmental entity while “Napa County” refers to the geographic area.

<sup>21</sup> The unincorporated area has experienced negative growth of 0.5% in the last 10 years declining from 27,813 to 26,448.

<sup>22</sup> Budgeted expenses include a \$6.0 million allocation to reserves.

<sup>23</sup> The County’s General Fund operating expenses in 2009-2010 totaled \$184.7 million.



**Law Enforcement Services**

Law enforcement services provided by the County are primarily the responsibility of the County of Napa Sheriff Department (“Sheriff”) and are divided between (a) field and (b) coroner/civil operations.<sup>24</sup> Sheriff currently budgets 132 full-time equivalent employees divided between 104 sworn and 28 support personnel; this includes sworn personnel assigned to staff ACPD (23) and serve the Town of Yountville (4). The former includes patrol and detective services while the latter involves determining the manner and cause of all violent, sudden, or unusual deaths. Two-thirds of budgeted personnel are assigned to patrol services and are set up to include \*\*\*\* units during the daytime, \*\*\*\* units during the afternoon/evening, and \*\*\*\* unit during the graveyard shift. Patrol services include all of the unincorporated area and the Town of Yountville with one deputy assigned to each unit with all marked vehicles equipped with multi-frequency radio and video. All patrol shifts are 80 hours every two weeks. Sheriff reports all vehicles are replaced every 90,000 miles.

Sheriff’s approved operating expenses for field and coroner operations in 2011-2012 total \$26.4 million. The majority of revenues to cover operating expenses are drawn from the County’s General Fund as well as contract fees from the City of American Canyon and Town of Yountville. Sheriff expenses in 2011-12 account for 5.6% of the total General Fund.

Budgeted Sworn Officers					
	2005-06	2006-07	2007-08	2008-09	2009-10
Total:	N/A	N/A	N/A	N/A	103
Less ACPD/Yountville.:	N/A	N/A	N/A	N/A	76
					3.9 Per 1,000
Unincorporated: Unincorporated/Yountville					2.5 Per 1,000

Sheriff has experienced a slight decrease in annual service calls between 2005 and 2009 with the five-year average resulting in 973 calls for every 1,000 residents.<sup>25</sup> Reported crimes have also decreased by approximately one-tenth during the same period with the five-year average resulting in 24.7 crimes for every 1,000 residents. Clearance rates have decreased by nearly one-fourth during this period with an approximate average of one-third of all reported crimes resulting in an arrest or determined to be unfounded.

Sheriff has established mutual aid agreements with all other local law enforcement agencies with most of its outside service responses dedicated to assisting other counties and the City of Vallejo Police Department. Sheriff reports service responses dedicated to Vallejo and other counties are minimal and have remained consistent over the last five years. Overall, Sheriff reports approximately 0.05% of its current service responses involve mutual aid calls. Staffing levels have remained stable in recent years.

The following table summarizes Sheriff’s current facilities, resources, and service demands.

<sup>24</sup> The County also provides correctional services on behalf of all other local law enforcement agencies in Napa County, which is run independent of the Sheriff and headed by a Board of Supervisors-appointed administrator.  
<sup>25</sup> Per 1,000 resident estimates based on St. Helena’s projected population as of January 1, 2011.

## County Sheriff

### Facilities, Transportation Pool, and Personnel/Funding Resources

Facilities	Location	Size	Built
1) Administration/Operations Main Office	1535 Airport Blvd Napa, CA 94558	38,800 square feet	***
2) Angwin Regional Office	100 Howell Mountain Road Napa, CA 94558	**** square feet	***
3) Lake Berryessa Regional Office	5520 Knoxville Road Napa, CA 94558	**** square feet	***
4) St. Helena Regional Office	3111 N. Saint Helena Hwy St. Helena, CA 94574	**** square feet	***
5) Yountville Office Sheriff/Police Department	1950 Mulberry Street Yountville, CA 94599	**** square feet	***

Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
30	7	0	10	0

Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
77	3	31	N/A	N/A
2.9 / 1,000 Residents	0.1 / 1,000 Residents	1.2 / 1,000 Residents	N/A	N/A

### Services Provided

Category	Provided Directly	Provided by Contract/Mutual Aid
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement		
Animal Control	☆	
Specialized:		
- Search and Rescue	☆	
- Special Weapons And Tactics	☆	
- Bomb Squad	☆	
- Canine Deployment	☆	
- Short-Term Holding	☆	
- Long-Term Holding	☆	
- Gang Unit	☆	

### Service Characteristics

Year	Service Calls	Total Crimes	Total Clearances	Clearances to Crime %
2005	25,406	592	246	41.6
2006	26,058	661	184	27.8
2007	25,762	804	244	30.3
2008	24,679	686	227	33.1
2009	26,833	524	168	32.1
Average	25,748	653.4	213.8	32.7

\* Data on crimes and clearances are provided by the United States Department of Justice. Crimes include Part One/Violent (homicide, rape, robbery, aggravated assault, burglary, theft, and arson) and Part Two/Property (assaults, forgery and counterfeiting, fraud, embezzlement, stolen property, vandalism, weapons, drugs, gambling, driving under the influence, and sex offenses) offenses. Law enforcement agencies can clear offenses by arrest or deeming the claim unfounded.