

LOCAL AGENCY FORMATION COMMISSION OF NAPA COUNTY

MUNICIPAL SERVICE REVIEW: COUNTYWIDE LAW ENFORCEMENT SERVICES

Agencies Evaluated:

City of American Canyon
City of Calistoga
City of Napa
City of St. Helena
Town of Yountville
County of Napa

Final Report
June 2012

Prepared By:



Local Agency Formation Commission of Napa County

Subdivision of the State of California

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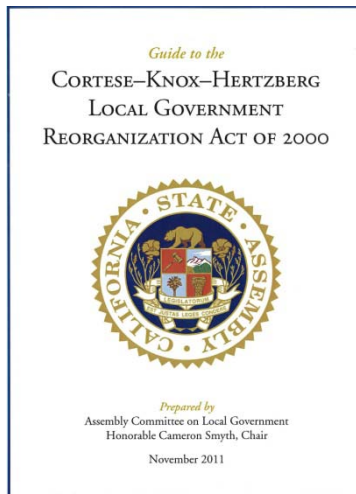
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I. INTRODUCTION

1.0 Local Agency Formation Commissions

Authority and Duties

Local Agency Formation Commissions (LAFCOs) were established in 1963 as political subdivisions of the State of California and are responsible for administering a section of Government Code now known as the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (“CKH”).¹ LAFCOs are located in all 58 counties in California and are delegated regulatory authority to coordinate the logical formation and development of local governmental agencies and their municipal services. Towards this end, LAFCOs are commonly referred to as the Legislature’s “watchdog” for local governance issues.



Specific regulatory authority of LAFCOs includes approving or disapproving jurisdictional changes involving the establishment, expansion, and reorganization of cities and special districts.² LAFCOs are also provided broad discretion to condition jurisdictional changes as long as they do not directly regulate land use, property development, or subdivision requirements. LAFCOs generally exercise their regulatory authority in response to applications submitted by local agencies, landowners, or registered voters. Recent amendments to CKH, however, now empower and encourage LAFCOs to initiate on their own jurisdictional changes to form, merge, and dissolve special districts consistent with current and future community needs.³ The following table provides a complete list of LAFCOs’ regulatory authority as of January 1, 2012.

LAFCOs’ Regulatory Authority

Table I/A

• City Incorporations and Disincorporations	• City and Special District Annexations
• Special District Formations and Dissolutions	• City and Special District Detachments
• City and Special District Consolidations	• Merge/Establish Subsidiary Special Districts
• City and Special District Service Extensions	• Special District Service Activations or Divestitures

¹ Reference California Government Code Section 56000 et seq.

² CKH defines “city” to mean any incorporated chartered or general law city. This includes any city the name of which includes the word “town”. CKH defines “special district” to mean any agency of the State formed pursuant to general law or special act for the local performance of governmental or proprietary functions within limited boundaries. All special districts in California are subject to LAFCO with the following exceptions: school districts; community college districts; assessment districts; improvement districts; community facilities districts; and air pollution control districts.

³ All jurisdictional changes approved by LAFCO are subject to conducting authority proceedings, which may include elections, unless specifically waived under CKH.

LAFCOs inform their regulatory authority through a series of planning activities, namely preparing municipal service reviews and sphere of influence updates. Markedly, the latter planning activity is predicated on determining spheres of influence for all cities and special districts for purposes of demarking the territory LAFCOs believe represent the appropriate and future jurisdictional boundaries and service areas of the affected agencies. All jurisdictional changes, such as annexations and detachments, must be consistent with the spheres of influence of the affected agencies with limited exceptions.⁴ Moreover, underlying LAFCOs regulatory and planning responsibilities is fulfilling specific objectives outlined by the California Legislature under Government Code (G.C.) Section 56301, which states:

“Among the purposes of the commission are discouraging urban sprawl, preserving open-space and prime agricultural lands, efficiently providing governmental services, and encouraging the orderly formation and development of local agencies based upon local conditions and circumstances.”

Composition

LAFCOs are generally governed by an eight-member board comprising three county supervisors, three city councilmembers, and two representatives of the general public.⁵ Members are divided between “regulars” and “alternates” and must exercise their independent judgment on behalf of the interests of residents, landowners, and the public as a whole. LAFCO members are subject to standard disclosure requirements for California public officials and must file annual statements of economic interests. Importantly, LAFCOs have sole authority in administering its legislative responsibilities and its decisions are not subject to an outside appeal process.

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All LAFCOs are independent of local government with the majority employing their own staff; an increasingly smaller portion of LAFCOs choose to contract with their local county government for staff support services. All LAFCOs, nevertheless, must appoint their own Executive Officers to manage agency activities and provide written recommendations on all regulatory and planning actions before the members.

Funding

CKH prescribes that local agencies fund LAFCOs’ annual operating costs. Counties are generally responsible for one-half of LAFCO’s annual operating costs with the remainder proportionally allocated among cities based on a calculation of tax revenues and population.⁶ LAFCOs are also authorized to collect fees to offset local agency contributions.

⁴ Exceptions in which a jurisdictional change does not require consistency with the affected agency’s jurisdictional boundary include the annexation of correctional facilities or annexation of land owned and used by the affected agency for municipal purposes. Common examples of the latter include municipal water and wastewater facilities.

⁵ Several LAFCOs also have two members from independent special districts within their county.

⁶ The funding formula for LAFCOs with special district representation provides that all three appointing authorities (county, cities, and special districts) are responsible for one-third of LAFCOs’ annual operating costs.

1.1 LAFCO of Napa County

LAFCO of Napa County (“Commission”) was first established in 1963 as a department within the County of Napa. Consistent with pre CKH provisions, the County was entirely responsible for funding the Commission’s annual operating costs over the first three decades. Further, the duties of the Executive Officer were first performed by the County Administrator and later the County Planning Director.

CKH’s enactment in 2001 changed the Commission’s funding to assign one-half of its operating costs to the County with the other one-half assigned to the Cities of American Canyon, Calistoga, Napa, St. Helena, and the Town of Yountville. CKH’s enactment also facilitated a number of organizational changes highlighted by the Commission entering into a staff support services agreement with the County; an agreement allowing the Commission, among other things, to appoint its own Executive Officer. The Commission’s current member roster is provided below.

Napa LAFCO’s Commission Roster		
Table I/B		
Appointing Agency	Regular Members	Alternative Members
County of Napa: Supervisors	Bill Dodd Brad Wagenknecht	Mark Luce
City Selection Committee: Mayors	Joan Bennett Lewis Chilton	Juliana Inman
Commissioners: City and County	Brian J. Kelly	Gregory Rodeno

Staffing for the Commission currently consists of 2.5 full-time equivalent employees. This includes a full-time Executive Officer and Analyst along with a part-time Secretary.⁷ Legal services are provided by the County Counsel’s Office. All other staffing related services, such as accounting, human resources, information technology, are provided by the County as needed. The Commission’s adopted budget for 2011-2012 totals \$0.428 million with an audited fund balance of \$0.169 million as of July 1, 2011.

2.0 Municipal Service Review Program

The Commission is required under CKH to prepare municipal service reviews in conjunction with establishing and updating each local agency’s sphere of influence (“sphere”).⁸ The Commission may also prepare municipal service reviews *irrespective* of establishing or updating spheres for purposes of informing potential future regulatory actions (emphasis). CKH specifies at minimum that conjunctive municipal service reviews and sphere of influence updates shall be prepared every five years as needed.

⁷ The Commission contracts with the County for staff support services. The Executive Officer and all support personnel are County employees. The Commission, however, appoints and removes the Executive Officer on its own discretion.

⁸ LAFCO establishes, amends, and updates spheres to designate the territory it believes represents the appropriate and probable future service area and jurisdictional boundary of the affected agency. All jurisdictional changes, such as annexations and detachments, must be consistent with the spheres of the affected local agencies with limited exceptions. CKH requires LAFCO to review and update spheres every five years, as needed, beginning January 1, 2008.

The legislative intent of the municipal service review is to proactively inform the Commission with regard to the availability and sufficiency of governmental services provided within its respective jurisdiction. This includes, notably, considering whether organizational changes would improve service efficiency and performance. Municipal service reviews vary in scope and can focus on particular agency, service, or geographic region as defined by the Commission. Municipal service reviews may also lead the Commission to take other actions under its authority, such as forming, consolidating, or dissolving one or more local agencies. It may also lead to recommendations for one or more agencies to consider and/or initiate organizational changes.

A municipal service review is a comprehensive evaluation of the availability and adequacy of one or more services within a defined area or of the range and level of services provided by one or more agencies.

Municipal service reviews culminate with the Commission making determinations on a number of service and governance-related factors. This includes, most notably, infrastructure needs or deficiencies, growth and population trends, and financial standing. A listing of all required municipal service review determinations as of January 1, 2012 are outlined under G.C. Section 56430 and are summarized below.

Municipal Service Review Determinations

Table 1/C

1. Growth and population projections for the affected area.
2. Location and characteristics of any disadvantaged unincorporated communities within or contiguous to affected spheres of influence.⁹
3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies.
4. Financial ability of agencies to provide services.
5. Status and opportunities for shared facilities.
6. Accountability for community service needs, including structure and operational efficiencies.
7. Any matter related to effective or efficient service delivery as required by LAFCO policy.

It is the current practice of the Commission to adopt a study schedule to calendar the preparation of municipal service reviews in Napa County over a five to eight year period. The study schedule is amended as needed to address changes in priorities or other timing considerations and generally – although not always – corresponds with anticipated sphere of influence updates. Commission policy necessitates all municipal service reviews be considered at public hearings along with adopting their corresponding determinations.¹⁰

⁹ This determination was added to the municipal service review process by Senate Bill 244 effective January 1, 2012. The definition of “disadvantaged unincorporated community” is defined under G.C. Section 56330.5 to mean inhabited territory that constitutes all or a portion of an area with an annual median household income that is less than 80 percent of the statewide annual median household income.

¹⁰ Only the determinations addressing the mandatory factors outlined under G.C. Section 56340 are adopted by the Commission; the accompanying report is “received and filed.”

II. EXECUTIVE SUMMARY

1.0 Overview

This report represents the Commission’s scheduled municipal service review on local law enforcement services provided in Napa County. The municipal service review’s principal objective is to develop and expand the Commission’s knowledge and understanding of the current and planned provision of local law enforcement services relative to present and projected needs throughout the county. This includes, in particular, evaluating the availability and adequacy of law enforcement services provided – directly or indirectly – by the six principal local service providers operating in Napa County subject to Commission oversight. These agencies include: (a) City of American Canyon; (b) City of Calistoga; (c) City of Napa; (d) City of St. Helena; (e) Town of Yountville; and (f) County of Napa, hereinafter referred to as the “affected local agencies.”

The report has been prepared in a manner consistent with the Commission’s *Policy on Municipal Service Reviews* and constructed to focus on three specific areas. The first focus area (Section III) provides a summary review of all six affected agencies in terms of their formation and development, relevant population and growth trends, law enforcement capacities and demands, and financial standing. The second focus area (Section IV) considers pertinent demographic conditions influencing law enforcement services from growth to socioeconomic factors. The third and final focus area (Section V) examines key service characteristics underlying local law enforcement services. This includes evaluating capacities, demands, and performance with particular emphasis in using *quantitative* measures to help ensure objectivity (emphasis added).

2.0 General Conclusions

With the preceding focuses noted, this report substantiates law enforcement services provided by the six affected local agencies in Napa County are effectively managed and largely responsive to meeting current community needs; community needs that distinctly vary throughout the region. Restated another way, there are no red flags identified in this report warranting immediate action by the Commission or affected agencies. The report also notes that overall crime levels in Napa County are trending downward with the most serious offenses – violent – having declined by nearly one-fifth over the last five reported years. The report does identify, nevertheless, three central and cascading issues underlying local law enforcement services going forward that are directly relevant to the Commission’s prescribed duties in facilitating orderly and sustainable municipal growth and development.

Arguably the most pressing issue noted in the report for Commission consideration is acknowledging the funding of law enforcement services in Napa County is an expensive endeavor largely dependent on an increasingly scarce source of general tax revenues. This includes noting there is an escalating funding demand for law enforcement services that for some of the affected local agencies suggests there may be an approaching “tipping point” in which current service levels will no longer be sustainable given agency-wide considerations.

The report notes, and to the core issue of depending on scarce resources, four of the six affected local agencies – American Canyon, Napa, St. Helena, and Yountville – have all experienced significant to moderate increases in their respective percentages of general fund monies being dedicated to support law enforcement services. Two of these agencies – American Canyon and Yountville – contract with the County Sheriff for law enforcement services and the increasing demand on their general fund monies appears primarily due to discretionary decisions to increase staffing levels within the last few years. The decisions to increase staffing coupled with the County pursuing more cost-recovery for administrative overhead help explain why American Canyon and Yountville both experienced more than 50% cost increases in law enforcement expenses over the last five years. Conversely, the increasing demand on general fund monies for the other two agencies – Napa and St. Helena – appears more caustic given it largely represents systematic cost increases in maintaining baseline law enforcement services from one year to the next; the latter agency being in the more precarious position of the two due to its jurisdictional diseconomies of scale.

Additionally, and irrespective of the preceding comments, the report notes Calistoga's financial position appears to be the most tenuous of the six affected local agencies despite management having taken concerted measures to significantly curb agency-wide expenses. Most notably, Calistoga is the only affected local agency to have actually decreased its law enforcement expenses and the corresponding demand on the City's general fund by one-third over the last five years. Law enforcement expenses, though, still account for a sizable portion – one quarter – of Calistoga's general fund and the City as of its last audited financial year finished with three cautious signs: a negative operating margin of nearly one fifth; limited liquidity; and high debt; all of which suggests uncertainty regarding the City meeting short and long-term financial obligations without further changes to its financial structure.

A second central issue noted in the report highlights the role of growth trends in influencing local law enforcement services in Napa County. This relationship reveals itself in reviewing crime totals over the last five reported years for each of the six affected agencies, which generally matches resident population amounts; a dynamic demonstrating there is a direct and consistent correlation between growth and crime. For example, American Canyon experienced relatively matching changes in both population (32%) and crime (40%). Further, the one outlier in which local growth and crime levels deviate involves Calistoga and by all accounts shows a direct connection between higher densities and higher crimes; a point illustrated by comparing Calistoga and St. Helena. Specifically, Calistoga and St. Helena have relatively similar resident population amounts, but have averaged dramatically different annual crime totals at 30.8 and 18.2 for every 1,000 residents. This exceedingly high number of average annual crimes in Calistoga compared to St. Helena is most attributed to the former's resident per square mile density, which is nearly double that of the latter.

The third central issue noted in the report draws attention to the geographic distinctions in local law enforcement services relative to cost, demand, and other pertinent considerations. These distinctions are particularly evident between the two north county cities – Calistoga and St. Helena – and the two south county cities – American Canyon and Napa; distinctions that appear fueled in part, *but not exclusively*, by economies of scale (emphasis added). These distinctions include noting the north county cities averaged between 60% and 100% more in sworn staffing, expenditures, and service calls measured on a per capita basis. Average

clearance rates overall within the south county cities are also noticeably higher than the north county cities.

Finally, with respect to recommendations, the report identifies several issues underlying local law enforcement services warranting further review. These recommendations fall short of prescribing specific actions, but are intended to generate additional discussion and analysis among the affected local agencies. More specifically, the recommendations address specific issues deemed pertinent in supporting accountable and resilient law enforcement services into the future and relative to the Commission's interests. The recommendations are outlined in detail in the succeeding section with several summarized below.

- Five of the six affected local agencies – American Canyon, Calistoga, Napa, St. Helena, and County Sheriff – currently follow their own procurement process for motor law enforcement vehicles with corresponding policies to purchase replacements for the majority every five years or less. The agencies, as a potential cost savings measure, should consider pooling their respective resources in establishing a joint procurement process for purchasing motor vehicles.
- The planning and delivery of local law enforcement services are generally guided by qualitative goals outlined in the six affected agencies' general plans. Measuring the achievement of these goals would be strengthened by each affected local agency establishing quantitative standards to help track performance and inform decision-making as it relates to current and future resource needs.
- Calistoga and St. Helena's geographic and socioeconomic similarities suggest there may be viable opportunities to share and/or combine resources in delivering law enforcement services within their respective jurisdictions. This includes back-officing dispatch and animal control services.
- It would also seem appropriate for Calistoga and St. Helena, given the costs and related challenges associated with sustaining relatively small stand-alone departments, to consider the merits of structural alternatives in providing law enforcement services. This includes – based on a cursory review – the two affected local agencies exploring the feasibilities of forming a joint-powers authority with one another and/or one or both agencies contracting with County Sheriff.
- The County should carefully measure its administrative pass-through costs tied to providing contracted law enforcement to American Canyon and Yountville to help ensure these arrangements maintain value to the agencies going forward in providing sufficient cost-certainty.
- The County should consider the merits of establishing a county service area comprising all unincorporated lands with law enforcement powers; an arrangement that would allow for the creation of benefit zones and foster more direct relationships between providing elevated services and recovering elevated costs within specific unincorporated communities.

3.0. Determinative Statements

As mentioned, as part of the municipal service review process, the Commission must prepare written determinations addressing the service factors enumerated under G.C. Section 56430. The service factors range in scope from considering infrastructure needs and deficiencies to relationships with growth management policies. The determinations serve as independent statements or conclusions and are based on information collected, analyzed, and presented in this report's subsequent sections. The underlying intent of the determinations is to provide a succinct detailing of all pertinent issues relating to local law enforcement services as it relates to the Commission's role and responsibilities.

3.1 *Growth and Population Projections for the Affected Area*

Regional Statements

- a) The six affected local law enforcement agencies currently serve an estimated countywide resident population of 137,639. This population estimate represents close to an eight percent overall increase – 0.8% annually – over the last 10 years.
- b) Napa County's estimated resident growth rate over the last 10 years is the highest among all nine counties comprising the San Francisco Bay Area region.
- c) Napa County is predominately city-centered with slightly more than 80% of the current resident population residing in one of the five incorporated cities. Nearly nine-tenths of all city residents, furthermore, reside in one of the two south county cities, American Canyon and Napa.
- d) The ongoing effects of the national economic downturn that began earnestly in 2008 underlies a projection that Napa County's overall resident growth rate will modestly decrease over the next five years to an annual average of 0.5%. This projection would result in a resident population of 142,143 by 2016; a net increase of 4,504.
- e) The majority of new growth in Napa County over the last 10 years has involved city greenfield development; typically characterized as perimeter development. This trend, resulting in the annual average conversion of 220 acres of land from non-urban to urban use during this period, creates additional pressures on local law enforcement in terms of expanding their coverage areas.
- f) Visitors are an integral component in supporting Napa County's economy as evident by sales and transient-occupancy tax revenues and create additional and fluid demands on all six local law enforcement agencies.
- g) Napa County experiences a projected 10% increase in its daytime population during peak tourist periods; an amount equaling 15,753.
- h) Napa County experiences a projected 7% increase in its overnight population during peak tourist periods; an amount equaling 9,217.

- i) Visitor growth in Napa County as measured by guestrooms has increased over the last five years by nearly 25%; an amount that is more than four times greater than the growth rate in countywide population during the period.
- j) Overall unemployment in Napa County has significantly increased from 3.9% to 8.5% over the last five years; an increase of 118%.

Individual Agency Statements

- a) American Canyon has experienced the largest percentage increase in estimated resident growth among the six local jurisdictions over the last 10 years rising significantly by 75% from 11,261 to 19,693. This growth rate, markedly, is the fourth highest increase among all 101 cities in the San Francisco Bay Area.
- b) Napa has experienced the second largest percentage increase in estimated resident growth among the six local jurisdictions over the last 10 years rising modestly by 5% from 74,054 to 77,464.
- c) Calistoga, St. Helena, Yountville, and the unincorporated area have each experienced slight to moderate decreases in their respective estimated resident populations over the last 10 years from a combined 42,603 to 40,482; a total decrease of 5%. This decrease appears principally attributed to a decade-long influx of converting single-family residents into bed and breakfast establishments paired with a rise in secondary homes in the respective communities.
- d) It is reasonable to assume growth rates for each of the six local jurisdictions over the next five years will parallel their respective growth rates between 2008 and 2010. This presumes the economic downturn that began in earnest in 2008 will continue into the near-term. It also presumes the percentage change in growth in the most recent calendar year, 2011, is largely an anomaly and tied to recalibrating estimates based on the most recent census release.
- e) Based on the referenced growth rate presumptions, it is reasonable to assume American Canyon, Calistoga, Napa, and St. Helena will each experience slight to moderate increases in resident population through 2016 with respective totals projected at 20,925, 5,330, 80,768, and 6,024. No change in Yountville's resident population is projected. A slight decrease in the unincorporated resident population is projected and would result in a total of 26,327.
- f) There are three distinct density patterns in Napa County. Napa and American Canyon are the densest local jurisdictions with 4,256 and 3,581 residents, respectively, for every square mile. Yountville, Calistoga, and St. Helena follow with density ranges approximately half of these amounts at respectively 1,998, 1,995, and 1,147 residents for every square mile. The unincorporated area is by far the least dense local jurisdiction with only 35 residents for every square mile.

- g) Over four-fifths of all new housing development in Napa County over the last five years has been shared by American Canyon (43%) and Napa (37%).
- h) Yountville and Calistoga have the highest percentage of guestrooms relative to their resident populations among the six affected local jurisdictions. If guestrooms are fully occupied, Yountville and Calistoga's overnight resident populations would increase by 35.3% and 23.6%, respectively.
- i) Unemployment rates for all five cities in Napa County have more than doubled over the last five years with increases ranging from a low of 114% to a high of 123%.

3.2 The Location and Characteristics of Any Disadvantaged Unincorporated Communities within or Contiguous to Spheres of Influence

Regional/Individual Agency Statements

- a) Information regarding the location of any local disadvantaged unincorporated communities as defined under LAFCO law is not currently available. Future municipal service reviews conducted by the Commission will address the location and characteristics of these areas as needed.

3.3 Present and Planned Capacity of Public Facilities, Adequacy of Public Services, and Infrastructure Needs or Deficiencies, Including Infrastructure Needs or Deficiencies Related to Sewers, Municipal and Industrial Water, and Structural Fire Protection in Any Disadvantaged Unincorporated Communities Within or Contiguous to Spheres of Influence

Regional Statements

- a) The six affected local agencies collectively employ 272 law enforcement personnel divided between 191 sworn officers and 81 support staff. This current total produces a composite breakdown in which 70% of all local law enforcement personnel are sworn officers.
- b) Staffing levels overall for the six affected local agencies have remained relatively constant over the last five years; composite changes have been limited to increasing sworn officers by seven and decreasing the support staff by four.
- c) The relative number of sworn officers employed by the six affected local agencies produces a ratio of 1.39 for every 1,000 residents in Napa County; an amount that falls within the bottom third among San Francisco Bay Area counties.
- d) The per capita range of sworn officers employed by the six affected local agencies has been largely constant over the last five years ranging from a low of 1.37 to a high of 1.44 for every 1,000 residents.

- e) Napa County's geographic setting as a suburban area underscores the importance of motor vehicles as the central equipment resource for all six affected local agencies; a statement evident given none of six affected local agencies regularly deploy sworn officers to bike or foot patrols.
- f) Measuring motor vehicle capacity relative to minimum law enforcement needs of having at least one vehicle for every two sworn officers is a reasonable tool in assessing resource adequacy for each agency. This measurement is particularly relevant to cities given their predominant focus on patrol. Towards this end, all five cities in Napa County adequately meet their respective calculated minimum standards for motor vehicle capacity for law enforcement services.
- g) Annual service calls among the six affected local agencies have modestly increased over the last five reported years by nearly one percent from 121,463 to 122,449; an increase that effectively matches increases in countywide resident population.
- h) Over the last five reported years, the countywide average of annual service calls translates to nearly nine out of 10 residents each generating one service call for law enforcement services.
- i) Annual crime totals overall in Napa County have declined by nine percent over the last five reported years from 4,645 to 4,241 with only one agency – American Canyon – having experienced an increase during this period.
- j) Composite annual crimes in Napa County represent a bell curve over the last five reported years with peak totals recorded in 2007-2008; a period corresponding with the beginning of the economic downturn.
- k) Property crimes on average represented approximately 70% of all incidents among the six affected local agencies over the last five reported years. The remaining portion of incidents during this period are simple assault at 20% and violent at 10%.
- l) With respect to countywide trends, and consistent with overall volume declines, violent and simple assault crimes have experienced the largest percentage decreases over the last five reported years at 18.7% and 18.4%, respectively. Property crimes have experienced a modest decrease during this period of 4.4%.
- m) Homicide totals among the six affected local agencies' jurisdictions have remained relatively moderate over the last five reported years averaging approximately one murder for every 25,000 residents. This ratio lies within the midrange of the other eight counties in the San Francisco Bay Area during this period.
- n) Countywide clearance rates among the six affected local agencies have significantly fluctuated over the last five reported years from a low of 30.2% and a high of 37.6%.

- o) The six affected local agencies have collectively cleared 7,918 of the 23,413 total crimes occurring in Napa County over the last five reported years. This produces an average countywide clearance rate of 33.8%.
- p) The five year trend in countywide clearance rates reflects an inverse bell curve over the last five reported years; a trend opposite of changes in reported crimes during the period and suggests local law enforcement capacities had become temporarily overtaxed by a “stress test” attributed to the economic downturn.
- q) Countywide clearance rates show two distinct and opposite patterns in crime solving over the last five reported years: violent and simple assault crimes have been cleared on average 72.6% while property offenses have been cleared on average only 16.5%.

Individual Agency Statements

- a) County Sheriff has averaged the highest relative sworn staffing levels among the six affected local agencies over the last five years with 2.6 officers for every 1,000 unincorporated residents. This ratio is expectedly high compared to the other five affected local agencies given the expanded duties of County Sheriff.
- b) There are two distinct patterns among the five cities as it relates to sworn staffing levels and divided between the north and south county regions. The two north county cities – Calistoga and St. Helena – have averaged 2.0 sworn officers for every 1,000 residents during the last five years. The three south county cities – American Canyon, Yountville, and Napa – follow with an average number of sworn officers for every 1,000 residents at 1.3, 1.1, and 0.9, respectively.
- c) All five cities in Napa County have operated with relatively fewer sworn officers than the current composite average for law enforcement agencies in the western United States of 1.84 sworn officers for every 1,000 residents.
- d) County Corrections – and despite an overall decrease in annual bookings – has continued to experience gradual increases in its daily population over the last five years averaging 252 daily inmates; an amount nearing the jail’s current rated daily inmate capacity of 264. This discrepancy between the decrease in annual bookings and an increase in daily average population reflects inmates are in holding for longer periods than in previous years; a trend that is expected to increase with the recent passage of Assembly Bill 109 and its provisions to redistribute convicted prisoners to their respective booking jurisdictions as of October 1, 2011.
- e) County has been in the planning stages for the development of a new jail facility beginning in earnest in 2008 with a tentative strategy to achieve a rated daily inmate capacity of 526; an amount that would represent a twofold increase over current conditions. It would appear appropriate for the County to revisit these development plans in terms of setting inmate capacity given Assembly Bill 109.

- f) The two north county cities – St. Helena and Calistoga – have both averaged exceedingly high annual service calls over the last five reported years relative to their populations at 1,764 and 1,364, respectively, for every 1,000 residents. The remaining four affected local agencies – County Sheriff, American Canyon, Napa, and Yountville – have averaged less than one call per resident during the period with respective ratios totaling 927, 870, 779, and 685 for every 1,000 residents.
- g) American Canyon, County Sheriff, Yountville, and St. Helena all experienced moderate to minimal increases in service calls over the last five reported years at 7.8%, 5.8%, 3.3%, and 2.5%, respectively. Napa and Calistoga, conversely, experienced decreases in service calls during this period at -2.3% and -5.8%.
- h) American Canyon is the only affected local agency to have experienced an increase in reported crimes over the last five reported years. American Canyon’s increase totals 40% with peak levels occurring in the last two years. This increase in crime appears – qualitatively – principally attributed to the “Wal-Mart effect” given it corresponds with the retail chain’s opening in the City and business model as a discount store.
- i) St. Helena has an anomalously high ratio of 94 service calls for every one reported crime over the last five reported years. This amount more than doubles the next highest total – Yountville at 44 calls for every one reported crime – and appears attributed to “community casualness” in contacting police on a variety of issues.
- j) St. Helena – and in contrast to its high service calls - has averaged the lowest proportional crime totals of the six affected local agencies over the last five reported years by tallying 18.7 reported crimes for every 1,000 residents. Napa has averaged, conversely, the highest proportional crime totals by tallying 40.6 reported crimes for every 1,000 residents during this period.
- k) Crime totals over the last five years within each of the six affected local agencies’ jurisdictions generally match resident population amounts; a dynamic demonstrating there is a direct correlation between growth and crime. A notable outlier involves Calistoga given it along with St. Helena have two of the three smallest resident populations. Nevertheless, Calistoga finished with the second highest average crime totals by tallying 30.8 for every 1,000 residents.
- l) The relatively high number of crimes in Calistoga compared to St. Helena appears attributed to the former’s resident per square mile density, which is nearly double that of the latter; a dynamic demonstrating there is a direct correlation between higher densities and higher crime totals.
- m) Individual trends in crime types among the six affected local agencies generally reveal moderate to significant decreases in all three categories – violent, simple assault, and property – over the last five reported years. A notable outlier relative to individual crime type trends involves American Canyon, which experienced sizable increases in both violent and property offenses; the former increasing by over four-fifths.

- n) Average clearance rates for all crimes over the last five reported years shows two distinct patterns among the six affected local agencies. Five of the affected agencies – American Canyon, Calistoga, Napa, Yountville, and County Sheriff – have relatively close average clearance rates ranging from a high of 36.4% to a low 30.5%. The remaining affected agency – St. Helena – has the lowest average clearance rate of 22.4%; an amount over one-fourth lower than the next lowest clearance rate.
- o) American Canyon, Calistoga, Napa, and St. Helena all have improved their respective clearance rates for all crimes over the last five reported years. Markedly, the two north county cities – Calistoga and St. Helena – enjoyed the largest percentage improvement in their overall clearance rates with both rising nearly 20%.
- p) Yountville and the County Sheriff are the only two of the six affected local agencies to have experienced a decrease in their clearance rates for all crimes over the last five reported years at -57.4% and -22.9%, respectively.

3.4 Financial Ability of Agencies to Provide Services

Regional Statements

- a) Nearly all funding for law enforcement services provided by the six affected local agencies is generated from discretionary general tax revenues collected by the respective governing bodies, commonly referred to as “general fund” monies.
- b) General fund monies collected by the six affected local agencies have increased by an average of 3.1% annually rising from an estimated total of \$274.3 to \$316.7 million over the last five years. Significant increases in property tax revenues combined with moderate increases in transient-occupancy tax revenues underlie the overall increase despite sizeable decreases in sales tax revenues during this period.
- c) Law enforcement expenses among the six affected local agencies have increased by a composite average of 2.9% over the last five years from \$45.89 to \$52.60 million; an amount slightly above the consumer price index for the region. An increase in personnel cost underlies the increase in expenses with the largest single year change occurring in 2008-2009 as the agencies began funding other post-employment benefit costs as required under federal law.
- d) Law enforcement expenses relative to growth and measured on a per capita basis among the six affected local agencies have modestly increased by 1.8% annually over the last five years from \$341 to \$372; an amount slightly below the consumer price index for the region.
- e) Reserves for the majority of the six affected local agencies have precipitously declined over the audited fiscal year period of 2005-2006 to 2009-2010 and largely due to absorbing ongoing operating deficits. The combined general fund reserves of all six agencies have decreased 17% from \$109.8 to \$90.8 million during this period.

- f) The overall declining trend in general fund reserves for the majority of the six affected local agencies has had a particularly negative effect on the portion set aside for unreserved, undesignated or emergency purposes; the portion of reserves that can be most easily accessed to absorb, among other things, overruns in law enforcement costs. These portions of the agencies' general reserves has experienced a composite decrease of 40% from approximately \$61.9 to \$37.2 million.

Individual Agency Statements

- a) Four of the six affected local agencies – American Canyon, Calistoga, Yountville, and the County – all experienced moderate to significant increases in their respective general fund revenues over the last five years.
- b) Calistoga experienced the largest percentage increase in general fund revenues over the last five years with its composite total rising significantly by 40.8% and highlighted by over a one-third rise in transient-occupancy tax proceeds.
- c) Yountville, County, and American Canyon all experienced sizeable composite increases in their general fund revenues over the last five years; all near one-fifth.
- d) Napa and St. Helena are the only two of the six affected local agencies to have experienced decreases – albeit relatively minor – in their composite general fund revenues over the last five years at -5.5% and -2.1%, respectively; both of which are attributed to sizeable declines in sale tax proceeds.
- e) Four of the six affected local agencies – American Canyon, Napa, St. Helena, and Yountville – all experienced negative ratios over the last five years in terms of percentage changes in law enforcement expenses exceeding general fund revenues.
- f) American Canyon and Yountville experienced the largest negative ratios over the last five years in terms of percentage changes as their law enforcement expenses exceeded their general fund revenues both by three to one.
- g) Calistoga and County Sheriff were the only two of the six affected agencies to experience positive ratios over the last five years in terms of percentage changes in their general fund revenues exceeding their law enforcement costs.
- h) American Canyon and Yountville both experienced significant increases in their law enforcement expenses over the last five years at 64.9% and 58.5%, respectively.
- i) County Sheriff, Napa, and St. Helena also experienced moderate to minor increases in their law enforcement expenses over the last five years at 15.4%, 7.0%, and 3.5%; the latter two both falling below the consumer price index for the region.
- j) Four of the six affected local agencies – American Canyon, Napa, St. Helena, and Yountville – experienced sizable to modest increases in the percentage of their general funds being dedicated to law enforcement services over the last five years.

- k) Calistoga and County Sheriff were the only two of the six affected local agencies to experience modest to sizable decreases in the percentage of their general funds being dedicated to law enforcement services over the last five year.
- l) County Sheriff has averaged the highest per capita expense for law enforcement services over the last five years at \$453 among the six affected agencies. This amount, however, is artificially inflated given there is no practical method of adjusting to account for the cost recovery associated with its service contracts with American Canyon and Yountville.
- m) Among the five cities there is a sizeable cost difference as measured by per capita law enforcement expenses between the two north county – Calistoga and St. Helena – and three south county – American Canyon, Napa, and Yountville – cities with the latter group incurring a cost savings of nearly two-fifths relative to the former group.
- n) Five of the six affected local agencies – American Canyon, Napa, St. Helena, Yountville, and County Sheriff – experienced increases in their per capita law enforcement expenses over the last five years.
- o) Yountville and American Canyon experienced the largest percentage change in its per capita law enforcement costs by rising 73% and 33%, respectively, over the last five years. County Sheriff, Napa, and St. Helena also experienced moderate increases in their per capita law enforcement expenses ranging between 5% and 11%.
- p) Calistoga was the only one of the six affected local agencies to experience an actual decline in its per capita law enforcement expenses over the last five years with a total cost-savings of 5%.
- q) Four of the six affected local agencies – Calistoga, Napa, St. Helena, and County – experienced significant to moderate percentage decreases in their general fund reserves over the audited fiscal year period of 2005-2006 to 2009-2010. The three cities experienced the largest percentage decrease in their general fund reserves with Calistoga at -47%, St. Helena at -44%, and Napa at -33%.
- r) Yountville and American Canyon were the only two of the six affected local agencies to experience percentage increases in their general fund reserves over the audited fiscal year period of 2005-2006 to 2009-2010; the respective changes totaling 154% and 24%.
- s) American Canyon and Yountville’s costs to contract for law enforcement services with the County have each increased by over one-half over the last five years; increases attributed to both agency decisions to add sworn personnel and administrative pass-throughs involving baseline changes in County Sheriff expenses.

- t) Five of the six affected local agencies – American Canyon, Napa, St. Helena, Yountville, and the County – all finished their last audited fiscal year in relatively sound financial standing as measured by their liquidity and capital. All five of these agencies appear appropriately positioned in meeting their short and long term financial obligations.
- u) Calistoga finished its last audited fiscal year in relatively unsound financial standing as measured by their operating margin, liquidity, and capital; all of which suggest the City’s ability to meet short and long term financial obligations is uncertain in the absence of substantive changes to its financial structure.

3.5 Status and Opportunities for Shared Facilities

Regional Statements

- a) All six affected local agencies appear to have established supportive relationships with each other with respect to delivering law enforcement services within their respective jurisdictions. This includes, among other items, the senior sworn officers for each of the six affected local agencies meeting on a regular basis to discuss service trends and activities as well as explore collaborative opportunities to address existing and emerging countywide law enforcement issues.
- b) All six affected local agencies contribute – directly or indirectly – to funding and/or staffing the Napa Special Investigations Bureau; a specialized investigative unit tasked with tracking and eliminating illicit narcotic trade countywide. This cooperative arrangement, notably, has increased the amount of narcotics confiscated by more than 50% over the last several years. The arrangement represents an effective pooling of regional resources and has produced a level of expertise in curbing drug trade that would otherwise be unavailable to the affected local agencies.
- c) Five of the six affected local agencies – American Canyon, Calistoga, Napa, St. Helena, and County Sheriff – have their own competitive procurement processes with respect to purchasing motor vehicles for law enforcement services. It would seem reasonable and more efficient for these five affected local agencies to consider pooling their respective resources and establish a joint procurement process given their combined buying power would presumably produce cost-savings.

Individual Agency Statements

- a) County Sheriff has established an effective animal control program now under contract by American Canyon, Napa, and Yountville; a program that has increased capturing strays by nearly 50% over the last several years and primarily in response to significant new demands tied to the economic downturn. This contracting arrangement provides streamlined animal control services for the south county region and helps to ensure the public receives services in a timely and consistent manner among all four affected jurisdictions.

- b) Calistoga and St. Helena both provide their own animal control services within their respective jurisdictions. Given their geographic locations, it would seem appropriate for the two agencies to consider merging their animal control services and/or contracting with the County Sheriff as a cost-savings and streamlining measure.
- c) Law enforcement dispatch services for four of the six affected local agencies – American Canyon, Napa, Yountville, and County Sheriff – are provided by Napa. This shared arrangement provides for streamlined and timely emergency response throughout the south and central regions while avoiding duplicative costs among the participating agencies.
- d) Calistoga and St. Helena should consider the merits of establishing a joint dispatch system for law enforcement for their respective jurisdictions. This type of joint arrangement, as evident in other parts of the county, would enhance communication and delivery of emergency response services for a relatively confined area that shares similar social and economic communities of interest.

3.6 Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

Regional Statements

- a) All six affected local agencies are managed by committed and responsive public servants dedicated to providing timely law enforcement services irrespective of personal welfare within their respective jurisdictions.
- b) All six affected local agencies appear to guide law enforcement activities based on established qualitative goals outlined under their respective general plans. It would be appropriate for the affected local agencies to also establish quantitative standards in informing their decision-making as it relates to law enforcement. These supplements would help markedly improve the public's understanding of how each affected local agency defines and measures success.
- c) There have been a relatively low number of public complaint filings against all six affected local agencies over the last five years. The relatively low number – which has been equivalent to only one out of 12,500 countywide residents registering annual complaints – indicates local law enforcement officials are performing their duties in an accountable manner preserving individual rights.

Individual Agency Statements

- a) County appears to have established effective contract models in insourcing law enforcement services to American Canyon and Yountville. These models provide the contracting agencies the ability to deliver a full range of law enforcement services to their respective constituents in a tailored manner to meet community needs and preferences with enhanced near term cost certainty.

- b) It appears there has been a sizable and continued cost increase to American Canyon and Yountville in contracting for law enforcement services from the County tied to administrative pass-throughs. Markedly, to maintain value going forward, the County should continue to carefully measure administrative cost pass-throughs to help ensure these types of arrangements provide adequate cost certainty in the long term to the contracting agencies.
- c) There are distinct demands for law enforcement services within the unincorporated area served by County Sheriff. This distinction is particularly evident in the Lake Berryessa region, which historically has generated more service calls on a proportional basis than other unincorporated areas. It would seem appropriate, accordingly, for the County to consider establishing a county service area comprising all unincorporated lands authorized with law enforcement powers to serve as a mechanism to create zones in which higher service levels are more directly funded by the benefiting community.
- d) It would seem appropriate for Calistoga and St. Helena, given the costs and related challenges associated with sustaining relatively small stand-alone departments, to consider structural alternatives in providing law enforcement services. This includes – based on a cursory review of potential alternatives – the two affected local agencies exploring the feasibilities of forming a joint-powers authority with one another and/or one or both agencies contracting with County Sheriff.

3.7 Any Other Matter Related to Effective or Efficient Service Delivery, as Required by Commission Policy

Regional/Individual Agency Statements

- a) All six affected local agencies largely share consistent land use policies and goals focusing on city-centered growth and protection of agricultural and open space resources in the unincorporated areas. The collective commitment to city-centered growth helps to calibrate local law enforcement services in a manner responsive to the single largest community need: suburban policing.

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III. AGENCY PROFILES

1.0 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). No other special districts overlap American Canyon with the exception of four countywide districts that provide mosquito abatement, flood control, park and recreation, and resource conservation services. American Canyon currently has 70.3 fulltime equivalent employees.

American Canyon is the second largest municipality in Napa County as measured by permanent residents with a current population of 19,693 as estimated by the California Department of Finance. American Canyon has experienced the largest rise in population among all five municipalities over the last 10 years with an overall increase of nearly 75%, or 7.5% annually; an amount that is nearly two-thirds greater than the 4.6% annual growth rate of the remaining region during the same period. American Canyon's population density is 3,580 residents for every square mile; the second highest figure among all five municipalities.

Resident Population in American Canyon

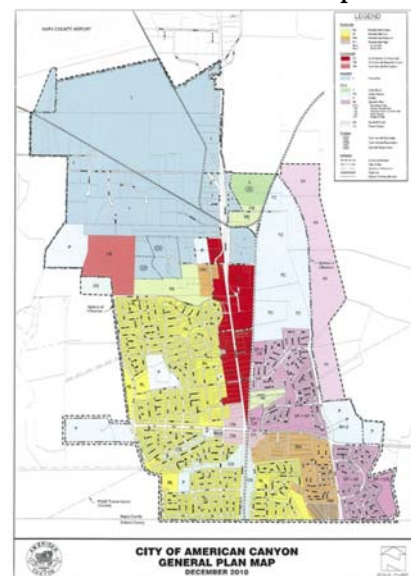
Table III/A; Source: California Department of Finance

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
11,261	12,334	13,117	14,197	14,879	15,911	16,241	16,521	16,836	19,693	+74.9%

1.1 Planning Policies

The American Canyon General Plan was adopted in 1994 and codifies land use objectives and policies for the City through 2010; a scheduled update remains pending. The General Plan includes a vision statement for American Canyon to evolve into a “compact urban community surrounded by a well-defined network of farmlands, hillsides, and riverine habitats.” The General Plan outlines four broad development goals: (a) serve as a bedroom community for the greater region; (b) create a sufficient commercial base for residents; (c) become a subregion employment center; and (d) emerge as a destination for visitors to the Napa Valley. In 2008, American Canyon officially termed the City as the “Gateway to the Napa Valley.”

Map One



The American Canyon General Plan includes an urban limit line (ULL) that was recently amended and directs the City’s future growth through 2030. All lands in the ULL are assigned land use designations that orient American Canyon’s development to emphasize predominately residential uses in the southwest and southeast while commercial and industrial uses are generally planned in the central and northwest. Residential density allowances range from one to 20 housing units per acre.

There are currently 6,018 housing units in American Canyon. These units are divided in order of volume between single-family at 80%, mobile home at 14%, and multi-family at six percent. Housing units overall have increased by nearly one-fifth over the last five years with the 537 unit additions primarily attributed to Standard Pacific’s development of the Vintage Ranch subdivision. Further, American Canyon has experienced a sizable increase in unoccupied residences, which are presumably attributed to foreclosures.

Residential Uses in American Canyon
Table III/B; Source: DOF

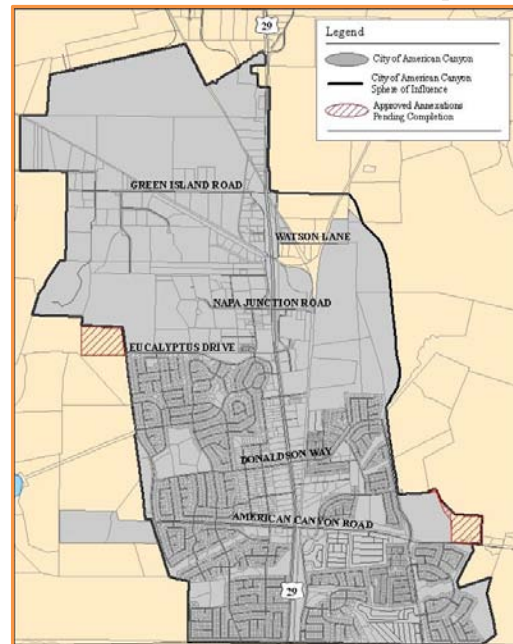
Single-Family	80%
Mobile Home	14%
Multi-Family	6%

Housing Units in American Canyon
Table III/C; Source: California Department of Finance

Type	2007	2008	2009	2010	2011	Trend
Total	5,481	5,591	5,635	5,708	6,018	+9.8%
-Single-Family	4,357	4,467	4,511	4,582	n/a	+5.2%
-Multi-Family	345	345	345	345	n/a	+0.0%
-Mobile	779	779	779	781	n/a	+0.2%
Vacant (%)	1.97	1.97	1.97	1.96	5.43	+175.6%

Map Two

American Canyon’s sphere of influence was last updated by the Commission in 2010 and is generally coterminous with the City limits with the notable exception of the inclusion of a 76.7 acre unincorporated area located off of Watson Lane. Additionally, American Canyon’s water and sewer services extend beyond its sphere to serve unincorporated industrial lands surrounding the Napa County Airport. These “extraterritorial service areas” were inherited by American Canyon at the time of its 1992 incorporation as successor agency to the American Canyon County Water District. The Commission formally established the boundaries of American Canyon’s extraterritorial service areas in October 2007. The extraterritorial water and sewer boundaries include all unincorporated lands lying north of American Canyon to Jameson Canyon and Fagan Creek, respectively, which are designated under the County General Plan for urban use.



1.2 Finances

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. Notably, 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.¹¹ 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.¹² Nonetheless, as reflected in the following table, American Canyon has incurred an operating deficit as of late due to the national economic downturn highlighted by declining general tax revenues.

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.

American Canyon's General Fund Revenues and Expenses					
Table III/D; Source: City of American Canyon					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$11.755	\$14.784	\$11.573	\$14.571	\$15.700	\$15.600

Dollars in Millions / Amounts as of July 1st

American Canyon's most recently completed audit is for the 2009-2010 fiscal year. A review of the audited financial statements reflect the City experienced a moderate negative change in its agency wide equity decreasing by 0.7% or \$2.6 million between 2008-2009 and 2009-2010 from \$353.6 to \$351.1 million. The 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. Nevertheless, in terms of assessing ratios, the financial statements assert American Canyon finished the last audited fiscal year with a high amount of liquidity given its total current assets equal nearly nine 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. The operating margin, though, finished negative at -25.7% due to excess expenses over revenues.

Financial Measurements for American Canyon Based on Last Audit (2009-2010)		
Table III/E; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
8.9 to One	6.9%	-25.7%

¹¹ 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.

¹² Sales tax revenues 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 the largest employer in the City limits.

American Canyon’s 2009-2010 audited financial statements identify the City’s General Fund year-end balance for all unreserved/undesignated and emergency/contingency accounts totaling \$3.0 million. This year-end amount equals nearly three months of general operating expenses for the fiscal year.¹³ The year-end amount available to be allocated freely by the City Council also increased over the preceding five audited fiscal years by over 150%.

American Canyon’s Audited General Fund Balances						
Table III/F; Source: City of American Canyon						
Category	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Reserved	1.376	2.913	2.077	2.990	4.287	+211.6%
Unreserved/Designated	5.569	3.795	4.020	4.040	2.762	-50.4%
Unreserved/Undesignated	1.174	1.255	4.880	4.297	3.024	+157.6%
<i>Total</i>	<i>\$8.119</i>	<i>\$7.963</i>	<i>\$10.977</i>	<i>\$11.327</i>	<i>\$10.074</i>	<i>+24.1%</i>

Dollars in Millions / Amounts as of July 1st

1.3 Law Enforcement Services

Available Resources

American Canyon directly provides law enforcement services through a long-standing contract relationship with the County of Napa. This relationship was established at the time of American Canyon’s incorporation in 1992 and is highlighted by a staffing agreement in which County Sheriff provides sworn officers to staff the City’s own Police Department (“ACPD”). This staffing agreement provides the mechanism for ACPD to provide continual patrol, investigation, and traffic control services throughout American Canyon. All assigned County Sheriff utilize ACPD marked vehicles and uniforms. Other contracts with the County provide ACPD with dispatch byway of the City of Napa as well as animal control.



American Canyon currently contracts with County Sheriff to provide 23 fulltime sworn officers. This includes one lieutenant or captain who is mutually selected by the Sheriff’s Office and City Council to serve as ACPD’s Police Chief and oversee three divisions: 1) administration; 2) patrol; and 3) investigations. The other sworn personnel assigned to ACPD include four sergeants and 18 deputies. 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.¹⁴ All sworn personnel generally work three 12-hour shifts one week followed by three 12-hour and one eight-hour shift the next week totaling 80 hours every two weeks.¹⁵ Long-term holding is provided by the County of Napa’s

ACPD	Self	Contract
Dispatch		☆
Patrol		☆
Investigations		☆
Parking Enforcement		☆
Animal Control		☆
Specialized:		
- Search and Rescue		☆
- Special Weapons / Tactics		☆
- Bomb Squad		☆
- Canine Deployment		☆
- Short-Term Holding		☆
- Long-Term Holding		☆
- Gang Unit		☆

¹³ American Canyon’s General Fund operating expenses in 2009-2010 totaled \$14.6 million.

¹⁴ ACPD reports all vehicles are replaced every four years or 80,000 miles.

¹⁵ This personnel arrangement with the County of Napa was established at the time of American Canyon’s incorporation.

Department of Corrections. ACPD also supplements its contract sworn staff from County Sheriff with 2.5 support staff and are responsible for vehicle abatement, non-injury accident reports, miscellaneous non-felony crime reports, and general administrative duties.

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 overall per capita cost is \$271.

ACPD's Facilities, Equipment, and Resources

Table III/G; Source: ACPD

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
14	2	2	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 / 1,000 Residents

Demand on Resources

ACPD reports it has experienced an approximate eight percent increase in total annual service calls between 2005-2006 and 2009-2010. This produces a relatively moderate five-year average of 870 calls for every 1,000 residents compared to the other local law enforcement agencies.¹⁶ Actual reported crimes have also increased – albeit at a higher rate relative to service calls – by 38% during the same period with the five-year average resulting in 35 reported crimes for every 1,000 residents. The relationship between service calls and reported crimes results in a five-year average of one reported crime for every 31 service calls in American Canyon.

ACPD Snapshot: FY2006 to FY2010

Table III/H; Source: Napa LAFCO

Change in Service Calls	+7.8%
- Avg. Calls / 1,000 residents	870
Change in Total Crimes	+37.4%
- Avg. Crimes / 1,000 residents	35
Avg. Clearance Rate	36.4%
Calls to Crimes Ratio	31

A summary of service demands on ACPD between 2005-2006 and 2009-2010 follows.

- **Trends in Reported Crimes**

Approximately 92% of reported crimes in American Canyon between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for over four-fifths of the total of non-violent crimes with the largest portion associated with larceny/theft followed by burglaries.¹⁷ Non-violent crimes overall have increased in the period by 34%.

¹⁶ Per 1,000 resident estimates are based on American Canyon's projected population of 19,693 as of January 1, 2011.

¹⁷ Larceny/theft offenses in American Canyon between 2005 and 2009 accounted for 52% of all non-violent crimes. Burglaries during this period accounted for 21% of all non-violent crimes.

- **Trends in Violent Crimes**

Violent crimes continue to represent a relatively small portion of the overall offense totals (eight percent) despite significantly increasing in American Canyon by 84% between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 57% of all violent crimes during this period. Murder rates in American Canyon have been low with three total homicides during the period; all of which occurred in 2007-2008.

- **Trends in Clearance Rates**

Clearance rates overall have fluctuated between 2005-2006 and 2009-2010 from a low of 27% to a high of 43% in terms of reported crimes resulting in an arrest or determined to be unfounded. The average overall clearance rate is 36%. The clearance rate for violent crimes averages 58%, which is lowest among all local law enforcement agencies.

- **Jurisdictional Comparisons: Reported Crimes**

ACPD's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total 45 and 417, respectively. These amounts are lower than the respective national averages of 49 violent crimes and 499 property crimes for similarly sized jurisdictional agencies as measured by population during the period.¹⁸

- **Jurisdictional Comparisons: Clearance Rates**

ACPD's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 58% and 26%, respectively. These clearance rates are both higher than the national averages of 53% and 21% for similarly sized jurisdictional agencies as measured by population during the period.

ACPD Service Characteristics: Service Calls and Crime Totals

Table III/I; Source: ACPD and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	15,511	19,047	17,544	16,883	16,716	17,140	+7.8%
Total Reported Crimes	471	370	588	647	647	544.6	+37.4%
Violent Crimes	32	28	51	53	59	44.6	+84.4%
Simple Assault Crimes	94	70	102	77	70	82.6	-25.5%
Property Crimes	345	272	435	517	518	417.4	+50.1%
Total Clearances	189	112	160	250	280	198.2	+48.1%
Violent Crimes	17	11	33	36	39	27.2	+129.4%
Simple Assault Crimes	74	47	64	69	61	63.0	-17.6%
Property Crimes	98	54	63	145	180	108.0	+83.7%
Clearances to Crimes %	40.1	30.3	27.2	38.6	43.3	36.4	+8.0%
Violent Crimes	53.1	39.3	64.7	67.9	66.1	61.0	+24.5%
Simple Assault Crimes	78.7	67.1	62.7	89.6	87.1	76.3	+10.7%
Property Crimes	28.4	19.9	14.5	28.0	34.7	25.9	+22.2%

¹⁸ The comparison against national averages involves law enforcement agencies with service populations ranging between 10,000 and 24,999.

2.0 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 agreements with outside contractors; no special districts overlap Calistoga with the exception of five countywide districts that provide mosquito abatement, flood control, park and recreation, farmworker housing, and resource conservation services. Calistoga currently has 43.0 fulltime equivalent employees.

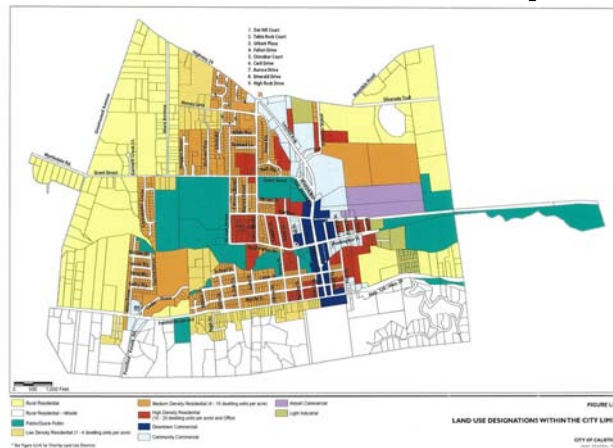
Calistoga is the second smallest of five municipalities in Napa County as measured by residents with a current population of 5,188 as estimated by the California Department of Finance. Calistoga has experienced negative growth over the last 10 years as its population has decreased by 0.7% or 0.1% annually. This decline in population is presumably attributed to an influx of single-family residences being converted to bed/breakfast establishments. Calistoga’s population density is 1,995 residents for every square mile; the second lowest figure among all five municipalities.

Resident Population in Calistoga										
Table III/J; Source: California Department of Finance										
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
5,225	5,238	5,177	5,183	5,218	5,253	5,284	5,335	5,370	5,188	-0.7%

2.1 Planning Policies

Calistoga’s General Plan was comprehensively updated in 2003 and codifies land use policies for the City through 2020. The General Plan outlines a vision statement for Calistoga to remain a walkable small town with an eclectic commercial main street along with pedestrian-oriented neighborhoods that will continue to be attractive to visitors. Towards this end, the General Plan includes several unique growth control policies, such as discouraging the annexation of adjacent unincorporated lands, and as such, does not designate or prezone any unincorporated lands. Calistoga recently established an allocation system to better control the annual rate of residential and non-residential growth in the City. Notably, this allocation system restricts the number of approved residential projects to ensure no more than a 1.35% annual increase in population. Allocations are subject to an application process and formally awarded by the City Council. Notably, no allocations were awarded for 2011 due to a lack of application activity.

Map Three



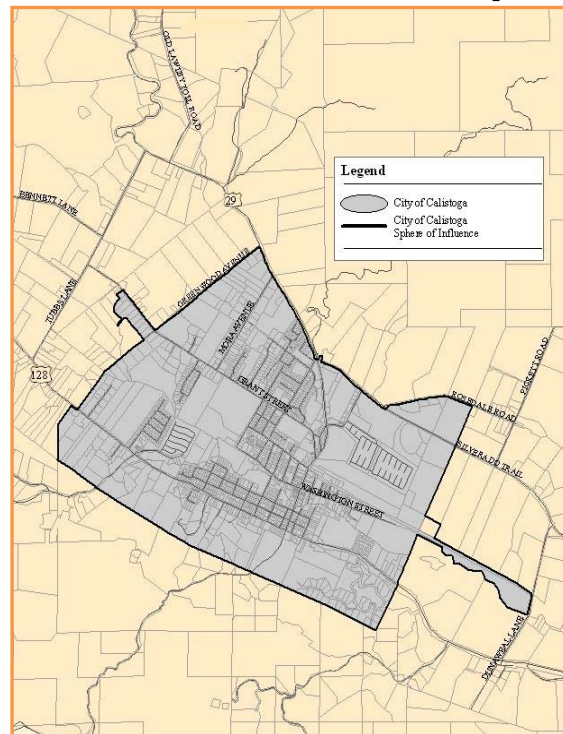
Calistoga’s General Plan orients development within the City to include a perimeter of rural to low density residential uses. Medium to high density residential along with public and commercial uses are directed within the City core. Residential density allowances range from one to 20 housing units per acre. There are currently 2,319 housing units in Calistoga. These units are divided in order of volume between single-family at 51%, mobile homes at 26%, and multi-family at 23%. Housing units overall have decreased by 0.4% over the last five years declining by 10 since 2007 with the change largely attributed to 10 demolition/rebuild projects between 2007 and 2011.

Residential Uses in Calistoga	
Table III/K; Source: DOF	
Single-Family	51%
Mobile Home	26%
Multi-Family	23%

Housing Units in Calistoga						
Table III/L; Source: California Department of Finance						
Type	2007	2008	2009	2010	2011	Trend
Total	2,329	2,341	2,342	2,343	2,319	-0.4%
-Single-Family	1,174	1,185	1,184	1,185	n/a	+0.9%
-Multi-Family	551	551	551	551	n/a	+0.0%
-Mobile	604	605	607	607	n/a	+0.5%
Vacant (%)	9.15	9.14	9.14	9.13	12.94	+41.4%

Map Four

Calistoga’s sphere of influence was last updated by the Commission in 2008 and is nearly coterminous with the City’s jurisdictional boundary with the exception of 5.3 acres of unincorporated land located adjacent to the southeast panhandle section occupying a City owned wastewater holding site. Calistoga, however, does maintain water service connections that extend beyond the sphere, principally serving residential uses located along Tubbs Lane and Petrified Forest Road. Most of these outside connections were established prior to CKH. Any new or extended services outside Calistoga would require Commission approval under Government Code 56133.



2.2 Finances

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 \$6.9 million with more than one-half

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.

(\$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 at \$601.¹⁹ 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.

Calistoga's General Fund Revenues and Expenses					
Table III/M; Source: City of Calistoga					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$7.208	\$7.168	\$6.811	\$6.625	\$6.921	\$6.274

Dollars in Millions / Amounts as of July 1st

Calistoga's most recently completed audit is for the 2009-2010 fiscal year. A review of these audited financial statements reflect Calistoga experienced a moderate positive change in its agency wide equity increasing by 2.8% or \$0.5 million between 2008-2009 and 2009-2010 from \$28.6 to \$29.3 million. The financial statements, however, note the unrestricted portion of the overall fund balance significantly decreased in value over the preceding 12-month period by 15.1% or \$0.1 million to \$0.6 million. The financial statements, in terms of ratios, 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. The operating margin finished negative at -15.4% due to excess expenses over revenues.

Financial Measurements for Calistoga Based on Last Audit (2009-2010)		
Table III/N; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
1.4 to One	72.0%	-15.4%

¹⁹ 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.

Calistoga’s 2009-2010 audited financial statements identify the City’s General Fund year-end balance for all unreserved/undesignated as well as emergency/contingency accounts totaling \$0.9 million. This year-end amount equals over one month of general operating expenditures during the fiscal year.²⁰ This year-end amount available to be allocated feely by the City Council has also increased over the last five audited fiscal years by over triple.

Calistoga’s Audited General Fund Balances						
Table III/O; Source: City of Calistoga						
Category	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Reserved	1.540	1.559	0.589	0.448	0.000	-100.0%
Unreserved/Emergency Designated	0.253	0.327	1.101	0.941	0.933	+268.8%
Unreserved/Undesignated	0.000	0.000	0.021	0.000	0.000	+0.0%
<i>Total</i>	<i>\$1.793</i>	<i>\$1.886</i>	<i>\$1.711</i>	<i>\$1.389</i>	<i>\$0.933</i>	<i>-48.0%</i>

Dollars in Millions / Amounts as of July 1st

2.3 Law Enforcement Services

Available Resources

Calistoga is directly responsible for providing the majority of law enforcement services provided in the City; other related services such as special weapons and tactics are provided by mutual agreement with the County of Napa. Calistoga’s law enforcement services are provided by its own Police Department (“CPD”), which currently is budgeted with 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. Support personnel include four full-time and three part-time dispatchers.



Support personnel include four full-time and three part-time dispatchers.

CPD’s organizational structure comprises four distinct 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 day and two patrol units during the night. One officer is assigned to each patrol unit with all marked vehicles equipped with multi-frequency radio and video.²¹ Operations personnel generally work three 12-hour shifts one week followed by three 12-hour and one eight-hour shift the next week totaling 80 hours every two weeks. CPD operates its own short-term holding facility with a maximum detainee capacity of six. Long-term holding is provided by the County of Napa’s Department of Corrections.

CPD	Self	Contract
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control	☆	
Specialized:		
- Search and Rescue	☆	
- Special Weapons / Tactics		☆
- Bomb Squad		☆
- Canine Deployment	☆	
- Short-Term Holding	☆	
- Long-Term Holding		☆
- Gang Unit		☆

²⁰ Calistoga’s General Fund operating expenses in 2009-2010 totaled \$6.6 million.

²¹ CPD reports all vehicles are replaced every five to six years irrespective of mileage.

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 overall per capita cost is \$447.

CPD's Facilities, Equipment, and Resources

Table III/P; Source: CPD

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	

Demand on Resources

CPD reports it has experienced an approximate six percent decrease in total annual service calls between 2005-2006 and 2009-2010. This produces a relatively high five-year average of 1,364 calls for every 1,000 residents compared to the other law enforcement agencies.²² Actual reported crimes have experienced a similar decrease by declining nine percent during the same period with the five-year average resulting in 30 reported crimes for every 1,000 residents. Further, with regard to the relationship between service calls and reported crimes, the five-year average in Calistoga resulted in one reported crime for every 44 service calls.

CPD Snapshot: FY2006 to FY2010

Table III/Q; Source: Napa LAFCO

Change in Service Calls	-5.8%
- Avg. Calls / 1,000 residents	1,364
Change in Total Crimes	-13.8%
- Avg. Crimes / 1,000 residents	30
Avg. Clearance Rate	30.5%
Calls to Crimes Ratio	44

A summary of service demands on CPD between 2005-2006 and 2009-2010 follows.

- **Trends in Reported Crimes**

Approximately 91% of reported crimes in Calistoga between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for close to four-fifths of the total non-violent crimes with the largest portion involving larceny/theft followed by simple assault.²³ Non-violent crimes overall have decreased during the period by 13%.

²² Per 1,000 resident estimates are based on Calistoga's projected population of 5,188 as of January 1, 2011.

²³ Larceny/theft offenses in Calistoga between 2005 and 2009 accounted for 56% of all non-violent crimes. Simple assault during this period accounted for 21% of all non-violent crimes.

- **Trends in Violent Crimes**

Violent crimes continue to represent a relatively small portion of the overall offense totals (nine percent) and have significantly decreased in Calistoga by 25% between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 82% of all violent crimes during this period. Murder rates in Calistoga during this period have been low with one total homicide, which occurred in 2009-2010.

- **Trends in Clearance Rates**

Clearance rates overall have fluctuated between 2005-2006 and 2009-2010 from a low of 25% to a high of 35% in terms of reported crimes resulting in an arrest or determined to be unfounded. The current average overall clearance rate is 31%. The clearance rate for violent crimes averages 82% and is the highest among all local law enforcement agencies.

- **Jurisdictional Comparisons: Reported Crimes**

CPD's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total 14 and 116, respectively. Both amounts both fall slightly above the respective national averages of 10 violent crimes and 107 property crimes for similarly sized jurisdictional agencies as measured by population during the period.²⁴

- **Jurisdictional Comparisons: Clearance Rates**

CPD's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 82% and 15%, respectively. This clearance rate for violent crimes is significantly higher than the national average of 57% for similarly sized jurisdictional agencies as measured by population during the period. Conversely, the clearance rate for property crimes is lower than the national average of 20% for similarly sized jurisdictional agencies.

CPD Service Characteristics: Service Calls and Crime Totals

Table III/R; Source: CPD and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	7,187	6,728	7,439	7,261	6,767	7,076	-5.8%
Total Reported Crimes	167	154	179	166	144	162.0	-13.8%
Violent Crimes	16	8	23	12	12	14.2	-25.0%
Simple Assault Crimes	33	40	28	34	22	31.4	-33.3%
Property Crimes	118	106	128	120	110	116.4	-6.8%
Total Clearances	50	49	45	52	51	49.4	+2.0%
Violent Crimes	11	6	18	12	11	11.6	0.0%
Simple Assault Crimes	23	28	11	26	16	20.8	-30.4%
Property Crimes	16	15	16	14	24	17.0	+50.0%
Clearances to Crimes %	29.9	31.8	25.1	31.3	35.4	30.5	+11.3%
Violent Crimes	68.8	75.0	78.3	100.0	91.7	81.7	+33.3%
Simple Assault Crimes	70.0	70.0	39.3	76.5	72.7	66.2	+3.9%
Property Crimes	13.6	14.2	12.5	11.7	21.8	14.6	+60.3%

²⁴ The comparison against national averages involves law enforcement agencies with service populations under 10,000.

3.0 City of Napa



CITY of NAPA

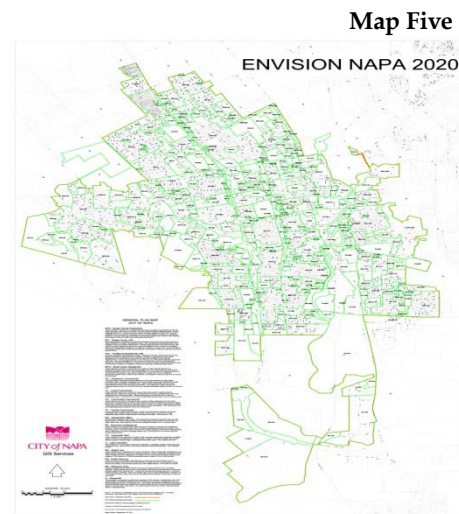
Napa was incorporated in 1914 as a charter-law municipality.²⁵ It is approximately 18.2 square miles in size and provides a full range of municipal services directly or through contracts with the notable exception of sewer, which is the responsibility of a separate governmental entity, the Napa Sanitation District. No other special districts overlap Napa with the exception of five countywide districts that provide mosquito abatement, flood control, park and recreation, farmworker housing, and resource conservation services. Napa currently has **** fulltime equivalent employees.

Napa is the largest of five municipalities in Napa County as measured by permanent residents with a current population of 77,464 as estimated by the California Department of Finance. Napa has experienced the second largest rise in population among all five municipalities over the last 10 years with an overall increase of 4.6% or 0.5% annually. Napa's population density is 4,256 residents for every square mile; the highest among all five municipalities with nearly 1,000 more residents per square mile than the next densest municipality.

Resident Population in Napa										
Table III/S; Source: California Department of Finance										
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
74,054	74,736	75,701	75,772	76,094	76,247	76,857	77,917	78,791	77,464	+4.6%

3.1 Planning Policies

Napa's General Plan was comprehensively updated in 1998 and codifies land use and development policies for the City through 2020. Major and explicit land use objectives within the General Plan include engendering a small town atmosphere enhancing the residential character of existing neighborhoods paired with considerable focus on economic growth. The General Plan also emphasizes a commitment to contained urban development within Napa's rural urban limit (RUL); an urban growth boundary that was established by the City Council in 1975 and has remained relatively unchanged over the last four decades.²⁶



²⁵ The City of Napa was originally incorporated in 1872 as a general law municipality.

²⁶ The Napa City Council delegated the authority for making changes to the RUL to voters as part of a charter amendment adopted in 1999.

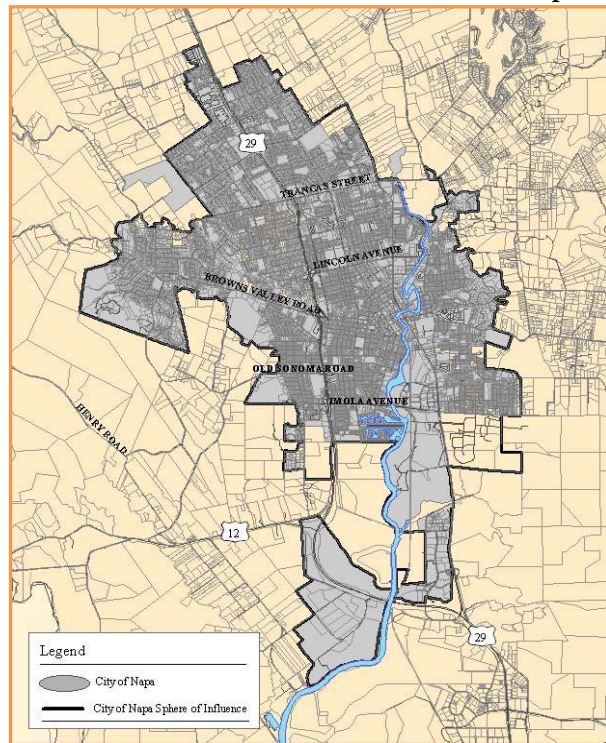
Napa’s General Plan divides lands within the RUL into 12 distinct planning areas with residential designations comprising the City’s north, east, and west perimeters. Residential density allowances range from two to 40 housing units per acre. There are currently 30,176 housing units in Napa divided between single-family comprising 68%, multi-family comprising 27%, and mobile homes comprising five percent. Housing units overall have increased by 1.0% over the last five years rising by 302 since 2007. Napa has also experienced a sizable increase in unoccupied residences, which are presumably attributed to foreclosures.

Single-Family	68%
Multi-Family	27%
Mobile Home	5%

Type	2007	2008	2009	2010	2011	Trend
Total	29,874	30,094	30,232	30,388	30,176	+1.0%
-Single-Family	20,426	20,598	20,677	20,748	n/a	+1.6%
-Multi-Family	8,059	8,107	8,166	8,166	n/a	+1.3%
-Mobile	1,389	1,389	1,389	1,474	n/a	+6.1%
Vacant (%)	2.87	2.87	2.87	2.87	6.58	+129.3%

Napa’s sphere of influence was last updated by the Commission in 2005 and is substantially coterminous with the City’s jurisdictional boundary. Exceptions include the inclusion of approximately 600 unincorporated acres within the sphere of influence divided between three prominent areas commonly referred to as “North Big Ranch Road,” “Ghisletta,” and “Napa State Hospital.” Napa also maintains close to 1,600 water service connections outside its sphere of influence with the majority located in the Montecito Boulevard area. Most of these outside connections were established prior to CKH. Any new or extended services outside Napa would require Commission approval under Government Code 56133.

Map Six



3.2 Finances

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 \$58.1 million with more than one-third (\$21.4 million) expected to be drawn from property tax proceeds. Only American Canyon collects more in property taxes than Napa as measured on a per capita basis.²⁷ 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. Nonetheless, as reflected in the following table, Napa has incurred an operating deficit as of late due to the national economic downturn highlighted by declining general tax revenues.

On a regional level, only American Canyon collects more in property taxes than Napa as measured on a per capita basis.

Napa's General Fund Revenues and Expenses					
Table III/V; Source: City of Napa					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$58.188	\$62.314	\$56.904	\$59.200	\$58.147	\$62.372

Dollars in Millions / Amounts as of July 1st

Napa's most recently completed audit is for the 2009-2010 fiscal year. A review of audited financial statements reflects Napa experienced a negative change in its agency wide equity decreasing by 0.3% or \$1.7 million between 2008-2009 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. Nonetheless, in terms of ratios, the financial statements 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. Moreover, 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 22.9%. The operating margin finished negative at -1.2% due to excess expenses over revenues.

Financial Measurements for Napa Based on Last Audit (2009-2010)		
Table III/W; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
7.9 to One	22.9%	-1.2%

²⁷ 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.

Napa's 2009-2010 audited financial statements identify the City's General Fund year-end balance for all unreserved/designated as well as emergency/contingency accounts totaling \$11.0 million. This year-end amount equals two months of general operating expenditures during the fiscal year.²⁸ This year-end amount available to be allocated freely by the City Council has also decreased over the last five audited fiscal years by over two-fifths.

Napa's Audited General Fund Balances

Table III/X; Source: City of Napa

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Reserved	1.874	1.838	2.127	1.911	2.877	+53.5%
Unreserved/Designated	8.016	6.573	7.000	7.934	7.537	-6.0%
Unreserved/Undesignated	10.991	19.933	17.652	8.236	3.458	-68.5%
<i>Total</i>	<i>\$20.881</i>	<i>\$28.344</i>	<i>\$26.779</i>	<i>\$18.081</i>	<i>\$13.872</i>	<i>-33.6%</i>

Dollars in Millions / Amounts as of July 1st

3.3 Law Enforcement Services

Available Resources

Napa is directly responsible for providing a full range of law enforcement services within the City with the exception of contracting with the County of Napa for specialized services ranging from animal control to special weapons and tactics. Napa's law enforcement services are provided through the City's own Police Department ("NPD"), which currently is budgeted with 125 full-time equivalent employees divided between 74 sworn and 51 support personnel. Sworn personnel include a police chief, two captains, two lieutenants, 10 sergeants, and 59 officers. Support personnel include 26 dispatchers. NPD provides dispatch services to County Sheriff, which in turn includes law enforcement services in the City of American Canyon and the Town of Yountville.



NPD's organizational structure comprises three distinct divisions: 1) operations; 2) support services/dispatch; and 3) administration. Operations is the largest of the three divisions and is set up to include a minimum of four one-person 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. Patrol personnel work either four 10-hour shifts or three 12.5-hour shifts to offer seven day coverage and 40 hours total each week.²⁹ Long-term holding is provided by the County of Napa Department of Corrections.

NPD	Self	Contract
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control		☆
Specialized:		
- Search and Rescue		☆
- Special Weapons / Tactics		☆
- Bomb Squad		☆
- Canine Deployment	☆	
- Short-Term Holding		
- Long-Term Holding		☆
- Gang Unit	☆	

²⁸ Napa's General Fund operating expenses in 2009-2010 totaled \$62.3 million.

²⁹ NPD reports all vehicles are replaced every three years or between 85,000 and 100,000 miles.

NPD's approved operating expenses in 2011-2012 total \$17.70 million. This amount is entirely funded through Napa's General Fund and accounts for 28% of the City's budgeted operating expenses. NPD's overall per capita cost is \$228.

NPD's Facilities, Equipment, and Resources

Table III/Y; Source: NPD

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	10	0	0
Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
74	2	51	\$19.06 Million	\$17.70 Million
1.0 / 1,000 Residents	0.02 / 1,000 Residents	0.6 / 1,000 Residents	\$245,985 / 1,000 Residents	\$228,519 / 1,000 Residents

Demand on Resources

NPD reports it has experienced a two percent decrease in total annual service calls between 2005-2006 and 2009-2010. This produces a relatively moderate five-year average of 779 calls for every 1,000 residents compared to other local law enforcement agencies.³⁰ Actual reported crimes have experienced a more substantive decrease by declining 13% during the same period with the five-year average resulting in 41 reported crimes for every 1,000 residents. Further, with regard to the relationship between service calls and reported crimes, the five-year average in Napa resulted in one reported crime for every 19 service calls.

NPD Snapshot: FY2006 to FY2010

Table III/Z; Source: Napa LAFCO

Change in Service Calls	-2.3%
- Avg. Calls / 1,000 residents	779
Change in Total Crimes	-13.2%
- Avg. Crimes / 1,000 residents	41
Avg. Clearance Rate	34.2%
Calls to Crimes Ratio	19

A summary of service demands on NPD between 2005-2006 and 2009-2010 follows.

- **Trends in Reported Crimes**

Approximately 90% of all reported crimes in Napa between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for close to three-fourths of the total non-violent crimes with the largest contributor involving larceny/theft offenses followed by burglaries.³¹ Non-violent crimes overall have declined during the period by 11%.

³⁰ Per 1,000 resident estimates are based on Napa's projected population of 77,464 as of January 1, 2011.

³¹ Larceny/theft offenses in Napa between 2005 and 2009 accounted for 53% of all non-violent crimes. Burglaries during this period accounted for 14% of all non-violent crimes.

- **Trends in Violent Crimes**

Violent crimes continue to represent a relatively small portion of the overall offense totals (10%) and have significantly decreased in Napa by 29% between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 77% of all violent crimes during this period. Murder rates in Napa during this period have totaled six and represent exactly one-half of all countywide homicides.

- **Trends in Clearance Rates**

Clearance rates overall have fluctuated between 2005-2006 and 2009-2010 from a low of 31% to a high of 38% in terms of reported crimes resulting in an arrest or determined to be unfounded. The average overall clearance rate is 34%. The clearance rate for violent crimes averages 63% and is moderate relative to all local law enforcement agencies.

- **Jurisdictional Comparisons: Reported Crimes**

NPD's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total 306 and 2,095, respectively. This amount for violent crimes falls slightly below the national average of 310 for similarly sized jurisdictional agencies as measured by population during the period. Moreover, the amount for property crimes falls measurably below the national average of 2,486 for similarly sized jurisdictional agencies.³²

- **Jurisdictional Comparisons: Clearance Rates**

NPD's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 63% and 15%, respectively. This clearance rate for violent crimes is significantly higher than the national average of 46% for similarly sized jurisdictional agencies as measured by population during the period. Conversely, the clearance rate for property crimes is lower than the national average of 19% for similarly sized jurisdictional agencies.

NPD Service Characteristics: Service Calls and Crime Totals

Table III/AA; Source: NPD and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	64,394	61,996	55,786	56,600	62,945	60,344	-2.3%
Total Reported Crimes	3,202	3,348	3,509	2,896	2,779	3,146.8	-13.2%
Violent Crimes	384	336	288	249	272	305.8	-29.2%
Simple Assault Crimes	722	829	860	731	590	746.4	-18.3%
Property Crimes	2,096	2,183	2,361	1,916	1,917	2,094.6	-8.5%
Total Clearances	1,198	1,035	1,092	992	1,064	1,076.2	-11.2%
Violent Crimes	279	204	172	151	172	195.6	-38.4%
Simple Assault Crimes	654	585	579	528	491	567.4	-24.9%
Property Crimes	265	246	341	313	401	313.2	+51.3%
Clearances to Crimes %	37.4	30.9	31.1	34.3	38.3	34.2	+2.4%
Violent Crimes	72.7	60.7	59.7	60.6	63.2	64.0	-13.1%
Simple Assault Crimes	90.6	70.6	67.3	72.2	83.2	76.0	-8.2%
Property Crimes	12.6	11.3	14.4	16.3	20.9	15.0	+65.9%

³² The comparison against national averages involves law enforcement agencies with service populations ranging between 50,000 and 99,999.

4.0 City of St. Helena



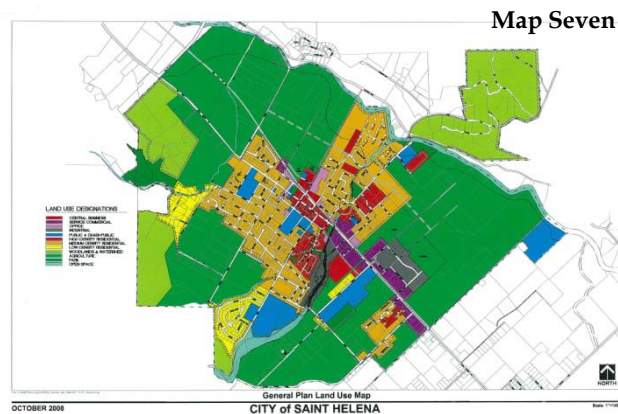
St. Helena was incorporated in 1876 as a general law municipality. It is approximately 5.1 square miles in size and provides a full range of municipal services directly or through agreements with outside contractors. No other special districts overlap St. Helena with the exception of five countywide districts that provide mosquito abatement, flood control, park and recreation, farmworker housing, and resource conservation services. St. Helena currently has 62.0 fulltime equivalent employees.

St. Helena is the third largest municipality in Napa County as measured by permanent residents with a current population estimated by the California Department of Finance at 5,849. St. Helena has experienced the second largest fall in population among all five municipalities over the last 10 years with an overall decrease of three percent, or -0.3% annually; a dynamic presumably attributed to the influx of single-family residences being converted to bed and breakfast establishments. St. Helena's population density is 1,156 residents for every square mile; the lowest among all five municipalities.

Resident Population in St. Helena										
Table III/BB; Source: California Department of Finance										
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
6,013	6,042	5,977	5,960	5,942	5,936	5,905	5,969	6,010	5,849	-2.7%

4.1 Planning Policies

The St. Helena General Plan was last comprehensively updated in 1993 and codifies land use policies for the City through 2010; a new update is currently underway. The General Plan is predicated on maintaining the City's existing small town character through a number of growth control measures. This includes establishing an urban limit line that comprises less than two-thirds of St. Helena's incorporated boundary and designating the majority of properties within and along the perimeter of the City for agricultural use; a designation compatible with the influx of commercial vineyards located within the City limits. The substantive effect of these two growth control measures is a municipal-controlled greenbelt. The St. Helena General Plan also includes a number of discretionary elements highlighting particular areas of unique focus to the City, most notably tourism management.



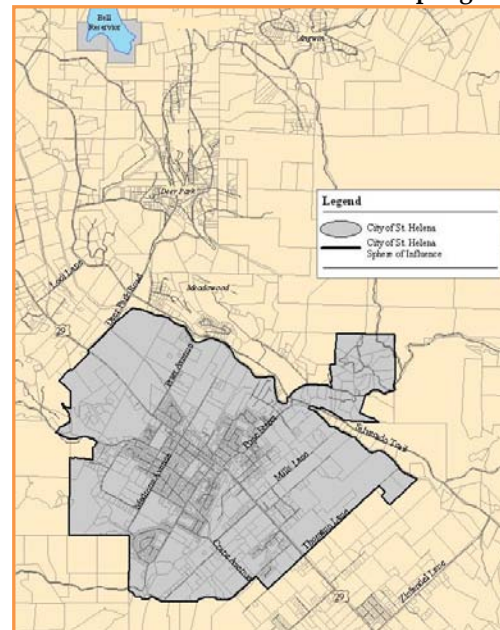
Agricultural and open space uses serve as the predominant land use designation within the St. Helena General Plan and provide the aforementioned greenbelt for its relatively compact urban core. Residential density allowances range from one to 20 housing units per acre. There are currently 2,775 housing units in St. Helena. These units are divided in order of volume between single-family at 70%, multi-family at 25%, and mobile homes at five percent. Housing units overall have increased by 0.5% over the last five years rising by 13 between 2007 and 2011. Further, a relatively large percentage of housing units in St. Helena have been consistently unoccupied, presumably reflecting a high number of secondary and/or vacation residences.

Residential Uses in St. Helena	
Table III/CC; Source: DOF	
Single-Family	70%
Multi-Family	25%
Mobile Home	5%

Housing Units in St. Helena						
Table III/DD; Source: California Department of Finance						
Type	2007	2008	2009	2010	2011	Trend
Total	2,762	2,745	2,749	2,751	2,775	+0.5%
-Single-Family	1,906	1,906	1,910	1,912	n/a	+0.3%
-Multi-Family	694	694	694	694	n/a	+0.0%
-Mobile	162	145	145	145	n/a	-10.5%
Vacant (%)	12.06	12.06	12.04	12.03	13.51	+12.0%

St. Helena’s sphere of influence was last updated by the Commission in 2008 and is entirely coterminous with the City’s jurisdictional boundary with the exception of excluding Bell Reservoir. St. Helena, however, does maintain water service connections that extend beyond the sphere, principally serving residential uses in the Oak Knoll subdivision and commercial uses along State Highway 29 towards Rutherford. Most of these outside connections were established prior to CKH. Any new or extended services outside St. Helena would require Commission approval under Government Code 56133.

Map Eight



4.2 Finances

St. Helena's current General Fund operating expenses are budgeted at \$7.9 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 are budgeted at \$8.0 million 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.³³

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.

St. Helena's General Fund Revenues and Expenses					
Table III/EE; Source: City of St. Helena					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$8.176	\$7.899	\$7.793	\$7.187	\$8.028	\$7.903

Dollars in Millions / Amounts as of July 1st

St. Helena's most recently completed audit is for the 2009-2010 fiscal year. A review of audited financial statements reflects St. Helena experienced a negative change in its agency wide equity decreasing by 3.8% or \$2.3 million between 2008-2009 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. Nevertheless, in terms of ratios, 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%. The operating margin, however, finished negative at -50.5% due to excess expenses over revenues.

Financial Measurements for St. Helena Based on Last Audit (2009-2010)		
Table III/FF; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
4.1 to One	34.0%	-50.5%

³³ 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.

St. Helena’s 2009-2010 audited financial statements identify the City’s General Fund year-end balance for all unreserved/undesignated as well as emergency/contingency accounts totaling \$3.8 million. This year-end amount equals nearly six months of general operating expenditures during the fiscal year.³⁴ This year-end amount available to be allocated feely by the City Council has also decreased over the last five audited fiscal years by one-tenth.

St. Helena’s Audited General Fund Balances						
Table III/GG; Source: City of St. Helena						
Category	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Reserved	n/a	0.804	n/a	0.578	0.369	-54.1%
Unreserved/Designated	n/a	1.246	n/a	1.268	1.074	-13.8%
Unreserved/Undesignated	n/a	3.123	n/a	3.411	2.329	-25.4%
<i>Total</i>	<i>\$4.195</i>	<i>\$5.173</i>	<i>5.651</i>	<i>\$5.257</i>	<i>\$3.773</i>	<i>-10.1%</i>

Dollars in Millions / Amounts as of July 1st

4.3 Law Enforcement Services

Available Resources

St. Helena directly provides law enforcement services through its Police Department (SHPD). SHPD currently budgets 17 full-time equivalent employees divided between 11 sworn and six support personnel. Sworn personnel include a police chief and 10 officers, with the latter group alternating between 36-hour and 44-hour work weeks with shifts generally lasting 12 hours. Support personnel include four dispatchers and two community service officers.



SHPD’s organizational structure is unique relative to other local law enforcement agencies given it comprises one blended patrol division in which all sworn personnel are responsible for multiple functions. This blended approach was recently implemented and tasks each sworn officer with performing patrol as well as investigations, traffic control, crime prevention, youth education, and community outreach. One of four sergeants and one of six officers are always on duty.³⁵ SHPD operates its own short-term holding facility with a detainee capacity of eight. Long-term holding is provided by the County of Napa Department of Corrections.

SHPD	Self	Contract
Dispatch	☆	
Patrol	☆	
Investigations	☆	
Parking Enforcement	☆	
Animal Control	☆	
Specialized:		
- Search and Rescue		
- Special Weapons / Tactics		
- Bomb Squad		
- Canine Deployment	☆	
- Short-Term Holding	☆	
- Long-Term Holding		
- Gang Unit		

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 31% of the City’s budgeted operating expenses. SHPD’s overall per capita cost is \$417.

³⁴ St. Helena’s General Fund operating expenses in 2009-2010 totaled \$7.9 million.

³⁵ SHPD reports all vehicles are replaced every 110,000 miles or five years.

SHPD's Facilities, Equipment, and Resources

Table III/HH; Source: SHPD

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.
11	1	6	\$2.35 Million	\$2.44 Million
1.9 / 1,000 Residents	0.2 / 1,000 Residents	1.0 / 1,000 Residents	\$402,182 / 1,000 Residents	\$416,759 / 1,000 Residents

Demand on Resources

SHPD reports it has experienced a three percent increase in total annual service calls between 2005-2006 and 2009-2010. This produces an extremely high five-year average of 1,764 calls for every 1,000 residents compared to other local law enforcement agencies.³⁶ Actual reported crimes have experienced a more substantive increase by rising 40% during the same period with the five-year average resulting in 18 reported crimes for every 1,000 residents. Further, with respect to the relationship between service calls and actual reported crimes, service calls in St. Helena resulted in one reported crime for every 94 service calls.

SHPD Snapshot: FY2006 to FY2010

Table III/II; Source: Napa LAFCO

Change in Service Calls	+2.5%
- Avg. Calls / 1,000 residents	1,764
Change in Total Crimes	-40.0%
- Avg. Crimes / 1,000 residents	18
Avg. Clearance Rate	22.4%
Calls to Crimes Ratio	94

A summary of service demands on SHPD between 2005-2006 and 2009-2010 follows.

- **Trends in Reported Crimes**

Approximately 94% of all reported crimes in St. Helena between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for close to nine-tenths of the total non-violent crimes with the largest contributor involving larceny/theft followed by burglary.³⁷ Non-violent crimes overall have declined during the period by 41%.

- **Trends in Violent Crimes**

Violent crimes continue to represent a relatively small portion of the overall offense totals (six percent) and have decreased in St. Helena by 20% between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 93% of all violent crimes during this period. There have been no murders in St. Helena during this period.

³⁶ Per 1,000 resident estimates are based on St. Helena's projected population of 5,849 as of January 1, 2011.

³⁷ Larceny/theft offenses in St. Helena between 2005 and 2009 accounted for 55% of all non-violent crimes. Burglaries during this period accounted for 27% of all non-violent crimes.

- **Trends in Clearance Rates**

Clearance rates overall have fluctuated between 2005-2006 and 2009-2010 from a low of 17% to a high of 34% in terms of reported crimes resulting in an arrest or determined to be unfounded. The average overall clearance rate is 23%. The clearance rate for violent crimes averages 63% and is moderate relative to all local law enforcement agencies.

- **Jurisdictional Comparisons: Reported Crimes**

SHPD's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total seven and 92, respectively. These amounts both fall below the respective national averages of 10 violent crimes and 107 property crimes for similarly sized jurisdictional agencies as measured by population during the period.³⁸

- **Jurisdictional Comparisons: Clearance Rates**

SHPD's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 63% and 13%, respectively. This clearance rate for violent crimes is significantly higher than the national average of 53% for similarly sized jurisdictional agencies as measured by population during the period. Conversely, the clearance rate for property crimes is lower than the national average of 21% for similarly sized jurisdictional agencies.

SHPD Service Characteristics: Service Calls and Crime Totals

Table III/JJ; Source: SHPD and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	8,965	9,655	12,355	11,441	9,188	10,320	+2.5%
Total Reported Crimes	145	102	112	102	87	109.6	-40.0%
Violent Crimes	5	14	8	3	4	6.8	-20.0%
Simple Assault Crimes	11	14	14	9	6	10.8	-45.5%
Property Crimes	129	74	90	90	77	92.0	-40.3%
Total Clearances	24	35	30	17	17	24.6	-29.2%
Violent Crimes	2	10	5	2	3	4.4	+50.0%
Simple Assault Crimes	6	10	13	8	5	8.4	-16.7%
Property Crimes	16	15	12	7	9	11.8	-43.8%
Clearances to Crimes %	16.6	34.3	26.8	16.7	19.5	22.4	+17.5%
Violent Crimes	40.0	71.4	62.5	66.7	75.0	64.7	+87.5%
Simple Assault Crimes	54.5	71.4	92.9	88.9	83.3	77.8	+52.8%
Property Crimes	12.4	20.3	13.3	7.8	11.7	12.8	-5.6%

³⁸ The comparison against national averages involves law enforcement agencies with service populations under 10,000.

5.0 Town of Yountville



The Town of Yountville was incorporated in 1965 as a general law municipality. It is approximately 1.5 square miles in size and provides a full range of municipal services directly or through agreements with outside contractors; no special districts overlap Yountville with the exception of five countywide districts that provide mosquito abatement, flood control, park and recreation, farmworker housing, and resource conservation services. Yountville currently has 24.0 fulltime equivalent employees.

Yountville is the smallest of the five municipalities in Napa County as measured by residents with a current population estimated at 2,997 by the California Department of Finance. Yountville has experienced the largest decline in population among all five municipalities over the last 10 years with an overall decrease of nine percent, or close to one percent annually. The decline in population appears to be largely attributed to a rise in second home ownership. Yountville's population density is 1,998 residents for every square mile; the third highest figure among all five municipalities.

Resident Population in Yountville

Table III/KK; Source: California Department of Finance

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
3,294	3,282	3,259	3,241	3,248	3,271	3,257	3,267	3,257	2,997	-9.0%

5.1 Planning Policies

Yountville's General Plan was most recently updated in 1992 and codifies land use objectives and related policies for the Town through 2020.³⁹ The General Plan is predicated on preserving the Town's small-town character along with protecting surrounding agricultural and open-space lands. This includes an explicit policy statement to support Napa County's Agricultural Lands Preservation Initiative ("Measure P") and maintaining the existing incorporated boundary by discouraging sphere of influence amendments and the annexation of any adjacent agricultural lands. This policy statement is reflected, among other ways, in Yountville's decision not to designate or prezone any lands outside its jurisdictional boundary.

Map Nine



³⁹ Yountville's General Plan was initially adopted in 1966 and oriented to plan and promote new urban growth extending as far north as Oakville with an expected population of 30,000 by 1985. The General Plan was initially updated in 1975 to significantly scale back anticipated growth and to emphasize a desire to retain the Town's rural character.

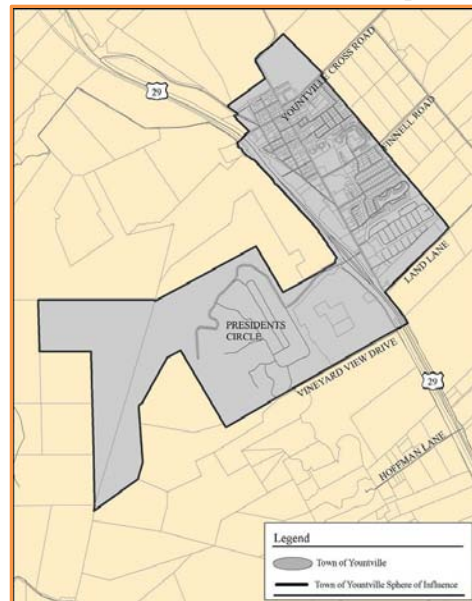
Yountville’s General Plan orients development within the Town on a traditional grid system in which Washington Street serves as the focal point of most commercial and civic uses. Significantly, nearly one-half of Yountville’s jurisdictional boundary is dedicated to public uses tied mostly to the State of California Veteran’s Home and its approximately 1,300 residents; markedly, Yountville does not have land use authority to the Veteran’s Home properties, which account for close to one-half of its total jurisdictional boundary. Residential density allowances range from one to 10 units per acre. There are currently 1,280 total housing units in Yountville. These units are divided in order of volume between single-family at 68%, mobile-home at 26%, and multi-family at 6%. Yountville’s housing units overall have increased by 7.2% over the last five years rising by 86 since 2007 with the change attributed to a concerted policy effort to increase affordable housing units along with a rise in second home ownership.

Residential Uses in Yountville	
Table III/LL; Source: DOF	
Single-Family	68%
Mobile Home	26%
Multi-Family	6%

Housing Units in Yountville						
Table III/MM; Source: California Department of Finance						
Type	2007	2008	2009	2010	2011	Trend
Total	1,194	1,195	1,194	1,197	1,280	+7.2%
-Single-Family	808	809	810	811	n/a	+0.4%
-Multi-Family	78	78	76	78	n/a	+0.0%
-Mobile	308	308	308	308	n/a	+0.0%
Vacant (%)	7.87	7.87	7.87	7.85	16.09	+204.4%

Map Ten

Yountville’s sphere of influence was last updated by the Commission in 2007 and is entirely coterminous with the Town’s jurisdictional boundary. Nonetheless, as noted in the associated report prepared for the referenced update, Yountville does provide water services outside its sphere of influence. The majority of Yountville’s outside water service connections involves single-family residences and were established prior to CKH. This includes multiple residences located along Yountville Cross Road and Silverado Trail. It appears water services to these residences are generally limited to domestic uses, although many of the affected properties may also be irrigating for purposes of landscaping and vineyard use. There are also several commercial customers along Yountville Cross Road receiving outside water service from Yountville. Yountville also provides sewer service outside its sphere of influence to Domaine Chandon. Any new or extended services outside Yountville would require Commission approval under Government Code 56133.



5.2 Finances

Yountville's current General Fund operating expenses are budgeted at \$5.6 million; an amount representing a per capita expenditure of \$1,882. The largest discretionary expenses are dedicated to law enforcement (\$0.8 million) and planning (\$0.5 million). General Fund operating revenues are budgeted at \$6.2 million with more than three-fifths (\$3.8 million) expected to be generated from transient occupancy tax proceeds. Notably, on a regional level, Yountville collects more in transient occupancy taxes than any other municipality in Napa County as measured on a per capita basis at \$935.⁴⁰ Property tax revenues are projected to represent the next largest discretionary revenue source for Yountville accounting for one-eighth (\$0.8 million) of the total budgeted amount.

On a regional level, Yountville collects more in transient occupancy taxes than any other municipality in Napa County as measured on a per capita basis.

Yountville's General Fund Revenues and Expenses					
Table III/NN; Source: Town of Yountville					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$5.647	\$4.978	\$6.481	\$5.917	\$6.225	\$5.640

Dollars in Millions / Amounts as of July 1st

Yountville's most recently completed audit is for the 2010-2011 fiscal year. A review of audited financial statements reflects Yountville experienced a slight positive change in its agency wide equity increasing by 1.6% or \$0.5 million between 2009-2010 and 2010-2011 from \$31.8 to \$32.3 million. The financial statements, however, note the unrestricted portion of the overall fund balance decreased modestly in value over the previous 12-month period by 2.6% or \$0.2 million to \$5.6 million. In terms of assessing ratios, the financial statements note Yountville finished the last audited fiscal year with average liquidity as its current assets (cash, investments, accounts receivable) equal over three times its current liabilities (accounts payable, accrued expenses, grants payable). Yountville 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 38%, reflecting available capital to leverage. The operating margin also finished positive at 13.3%.

Financial Measurements for Yountville Based on Last Audited Fiscal Year (2010-2011)		
Table III/OO; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
3.0 to One	38.0%	13.3%

⁴⁰ The per capita transient occupancy amount of \$935 is based on the State Controller Office's most recently published *Cities Annual Report*.

Yountville’s 2010-2011 audited financial statements identify the Town’s General Fund year-end balance for all unreserved/unrestricted/emergency/contingency accounts totaling \$1.5 million. This year-end amount equals slightly less than three months of general operating expenditures for the fiscal year.⁴¹ This year-end amount available to be allocated freely by the Town Council has also increased over the last five audited fiscal years by over double.

Yountville’s Audited General Fund Balances						
Table III/PP; Source: Town of Yountville						
Category	2006-07	2007-08	2008-09	2009-10	2010-11	Trend
Restricted/Committed/Assigned	0.240	0.167	0.200	1.599	0.223	-7.1%
Unreserved/Unrestricted/Contingencies	0.685	0.825	1.025	0.577	1.499	+118.8%
<i>Total</i>	<i>\$0.925</i>	<i>\$1.092</i>	<i>\$1.225</i>	<i>\$2.176</i>	<i>\$1.822</i>	<i>+97.0%</i>

5.3 Law Enforcement Services

Available Resources

Yountville indirectly provides law enforcement services through a long-standing contract relationship with the County of Napa. This contractual relationship was established at the time of Yountville’s incorporation in 1965 and provides continual law enforcement coverage through a County Sheriff substation (“Yountville Station”) located within the Town. Coverage includes patrol, investigations, and traffic control as well as related support services, including records management and vehicle issuance and maintenance. The contract has been periodically updated to reflect new service levels as requested by the Town Council. Yountville is the only municipality in Napa County, notably, that does not operate its own police department.



Yountville currently contracts with County Sheriff to staff the Yountville Station with four fulltime sworn officers. This includes one sergeant and three deputies with the former serving as supervisor for all patrol related activities. The sergeant assigned to the Yountville Station is determined by the Sheriff’s Office in consultation with the Town Council. The assigned sergeant is responsible for preparing a quarterly report to the Town Manager on all related law enforcement activities and attends Town Council meetings as needed. All four sworn officers – the sergeant and three deputies – work 40 hours each week by way of four 10 hour shifts. Dispatch services to the Yountville Station are provided by the City of Napa through a separate contract with County Sheriff. The Yountville Station operates Monday through Sunday with 24-hour law enforcement coverage. Any service calls generated for Yountville during non-operating hours are redirected by dispatch to the next closest County Sheriff patrol. Long-term holding is provided by the County of Napa’s Department of Corrections.

Yountville	Self	Contract
Dispatch		☆
Patrol		☆
Investigations		☆
Parking Enforcement		☆
Animal Control		☆
Specialized:		
- Search and Rescue		☆
- Special Weapons / Tactics		☆
- Bomb Squad		☆
- Canine Deployment		☆
- Short-Term Holding		☆
- Long-Term Holding		☆
- Gang Unit		

⁴¹ Yountville’s General Fund operating expenses in 2010-2011 totaled \$6.1 million.

Yountville's contact for County Sheriff law enforcement services in 2011-2012 totals \$0.8 million. This amount is entirely funded through Yountville's General Fund and accounts for 14.9% of the Town's budgeted operating expenses. Yountville's overall per capital law enforcement cost is \$280.

Yountville's Facilities, Equipment, and Resources

Table III/QQ; Source: County Sheriff

Facilities	Location	Size	Built
1) Yountville Regional Office	1950 Mulberry Street Yountville, CA 94599	850 square feet	2009

Marked/Unmarked Vehicles	Motorcycles	Bicycles	Watercrafts	Helicopters
4	0	2	0	0

Sworn Staff	Canines	Support Staff	2010-11 Actual Exp.	2011-12 Adopted Exp.
4	0	0	\$0.81 Million	\$0.84 Million
1.3 / 1,000 Residents	0 / 1,000 Residents	0 / 1,000 Residents	\$250,844 / 1,000 Residents	\$279,833 / 1,000 Residents

* All facilities, transportation pool, and personnel contracted with the County Sheriff

Demand on Resources

County Sheriff reports Yountville has experienced a three percent increase in total annual service calls between 2005-2006 and 2009-2010. This produces a relatively low five-year average of 685 calls for every 1,000 residents compared to other local law enforcement agencies.⁴² Actual reported crimes have also experienced a decrease by declining 24% during the same period with the five-year average resulting in 21 reported crimes for every 1,000 residents. Further, with respect to the relationship between service calls and actual reported crimes, service calls in Yountville resulted in one reported crime for every 32 service calls.

Yountville Snapshot: FY2006 to FY2010

Table III/RR; Source: Napa LAFCO

Change in Service Calls	+3.3%
- Avg. Calls / 1,000 residents	685
Change in Total Crimes	-23.7%
- Avg. Crimes / 1,000 residents	21
Avg. Clearance Rate	33.1%
Calls to Crimes Ratio	32

A summary of service demands in Yountville between 2005-2006 and 2009-2010 follows.

- **Trends in Reported Crimes**

Approximately 95% of all reported crimes in Yountville between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for close to four-fifths of the total non-violent crimes with the largest contributor involving larceny/theft followed by burglaries.⁴³ Non-violent crimes overall have decreased during the period by 26%.

⁴² Per 1,000 resident estimates are based on Yountville's projected population of 2,997 as of January 1, 2011.

⁴³ Larceny/theft offenses in Yountville between 2005 and 2009 accounted for 57.6% of all non-violent crimes. Burglaries during this period accounted for 17.5% of all non-violent crimes.

- **Trends in Violent Crimes**

Violent crimes continue to represent a relatively small portion of the overall offense totals (five percent) although they have increased in Yountville by 33% between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 67% of all violent crimes during this period. There have been no murders during this period.

- **Trends in Clearance Rates**

Clearance rates overall have drastically fluctuated between 2005-2006 and 2009-2010 from a low of 22% to a high of 57% in terms of reported crimes resulting in an arrest or determined to be unfounded. The average overall clearance rate is 33%. The clearance rate for violent crimes averages 60% and is moderate relative to all local law enforcement agencies.

- **Relationship to County**

Service calls within Yountville represent approximately eight percent of the average annual totals for the County Sheriff. This relationship is nearly identical to the proportion of reported crimes for the County Sheriff generated in Yountville.

- **Jurisdictional Comparisons: Reported Crimes**

Yountville's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total three and 48, respectively. These amounts both fall below the respective national averages of 10 violent crimes and 107 property crimes for similarly sized jurisdictional agencies as measured by population during the period.⁴⁴

- **Jurisdictional Comparisons: Clearance Rates**

Yountville's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 60% and 21%, respectively. This clearance rate for violent crimes is marginally higher than the national average of 53% for similarly sized jurisdictional agencies as measured by population during the period. The clearance rate for property crimes equals the national average of 21% for similarly sized jurisdictional agencies.

Yountville Service Characteristics: Service Calls and Crime Totals

Table III/SS; Source: County Sheriff and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	2,021	2,151	2,110	1,889	2,087	2,051.6	+3.3%
Total Reported Crimes	76	51	76	56	58	63.4	-23.7%
Violent Crimes	3	2	5	1	4	3.0	+33.3%
Simple Assault Crimes	19	9	13	10	11	12.4	-42.1%
Property Crimes	54	40	58	45	43	48.0	-20.4%
Total Clearances	43	11	22	15	14	21.0	-67.4%
Violent Crimes	3	1	3	1	1	1.8	-66.7%
Simple Assault Crimes	16	3	10	9	8	9.2	-50.0%
Property Crimes	24	7	9	5	5	10.0	-79.2%
Clearances to Crimes %	56.6	21.6	28.9	26.8	24.1	33.1	-57.4%
Violent Crimes	100.0	50.0	60.0	100.0	25.0	60.0	-75.0%
Simple Assault Crimes	84.2	33.3	76.9	90.0	72.7	74.2	-13.7%
Property Crimes	44.4	17.5	15.5	11.1	11.6	20.8	-73.9%

⁴⁴ The comparison against national averages involves law enforcement agencies with service populations under 10,000.

6.0 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 27 county governments in California.⁴⁵ Napa County itself is approximately 788.3 square miles in size making it the 11th smallest county in the state in terms of total land area. There are a total of 18 special districts that cover all or portions of the unincorporated area. Countywide services provided by special districts include mosquito abatement, flood control, park and recreation, farmworker housing, and resource conservation. Several smaller and regionalized special districts also provide water, sewer, street lighting and cleaning, and cemetery services.

Napa County’s unincorporated area has a current population of 26,448 as estimated by the California Department of Finance. The unincorporated area has experienced an overall decrease in its resident population of six percent or 0.6% annually over the last 10 years; a decline that appears principally attributed to an influx of converting single-family residences to bed and breakfast establishments and secondary homes. The population density in the unincorporated area is 35 residents for every square mile; an amount that equals three percent of the least dense city (St. Helena) in Napa County. The County currently has 1,313.0 fulltime equivalent employees.

Resident Population in Unincorporated Napa County

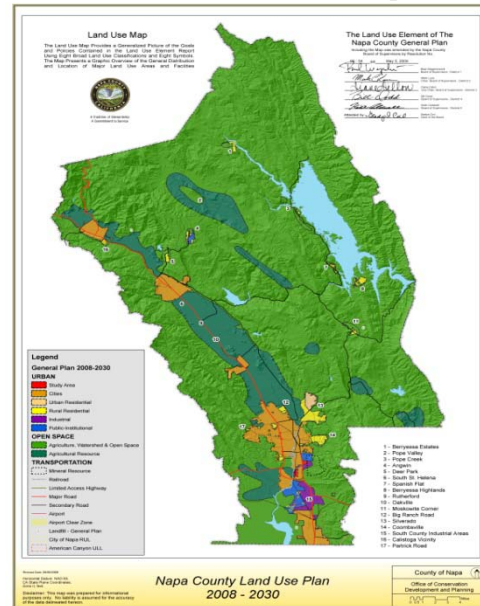
Table III/TT; Source: California Department of Finance

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Trend
28,071	28,184	28,023	27,961	28,067	28,108	28,732	28,714	28,653	26,448	-5.8%

6.1 Planning Policies

The County’s General Plan was last comprehensively updated in 2008 and codifies land use policies through 2030. The General Plan includes a vision statement for the County to moderate and direct growth in ways that minimize resource consumption and make the unincorporated area a sustainable rural community. The General Plan also incorporates and complements two voter initiatives strongly influencing growth in the unincorporated area commonly referred to as Measures “A” and “P.” Measure A was approved by voters in 1980 and subsequently re-adopted by the Board of Supervisors as an ordinance in 2000 and limits housing growth in the unincorporated area to 1% annually. Measure P was originally approved by voters in 1990 and subsequently extended in 2008 to prohibit the redesignation of unincorporated lands designated for agricultural or open space use to another category except by majority vote of the people through 2058.

Map Eleven



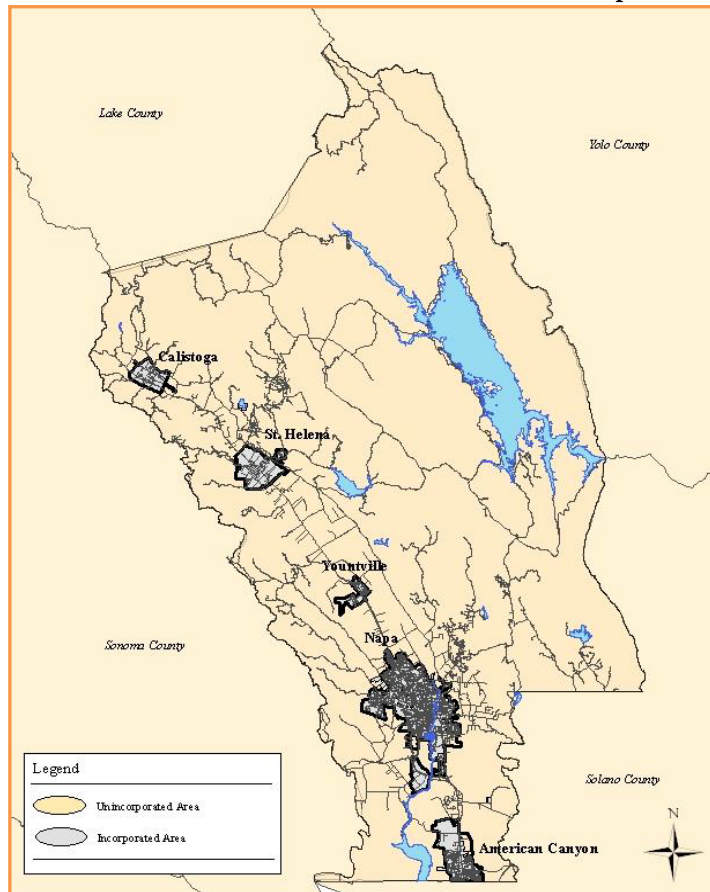
⁴⁵ Please note “County” refers to the governmental entity while “Napa County” refers to the geographic area.

The County’s General Plan directs the majority of urban development within the five incorporated cities with the exception of a small number of unincorporated communities that range in resident population from approximately 70 in Oakville to approximately 920 in Berryessa Highlands. The majority of the unincorporated area is designated for agriculture and open space use with minimum lot densities ranging from 40 to 160 acres. There are currently 12,314 housing units in the unincorporated area. These units are divided in order of volume between single-family at 91%, mobile homes at six percent, and multi-family at three percent. Housing units overall have increased by 3.4% in the unincorporated area over the last five years rising by 411 between 2007 and 2011. Further, a relatively large percentage of housing units in the unincorporated have remained unoccupied, presumably reflecting a high number of secondary residences.

Residential Uses in Unincorporated Napa County	
Table III/ UU; Source: DOF	
Single-Family	91%
Mobile Home	6%
Multi-Family	3%

Housing Units in Unincorporated Napa County						
Table III/ VV; Source: California Department of Finance						
Type	2007	2008	2009	2010	2011	Trend
Total	11,903	11,984	12,028	11,961	12,314	+3.4%
-Single-Family	10,810	10,866	10,902	10,903	n/a	+0.9%
-Multi-Family	361	363	363	361	n/a	+0.0%
-Mobile	732	755	763	697	n/a	-4.8%
Vacant (%)	14.59	14.59	14.59	14.59	21.97	+50.6%

Map Twelve



6.2 Finances

The County's current General Fund operating expenses are budgeted at \$227.3 million; an amount representing a countywide per capita expenditure of \$1,660.⁴⁶ 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 \$216.4 million with the majority expected to be drawn from property (\$60.4 million) and transient occupancy (\$9.0 million) tax proceeds.

County of Napa's General Fund Revenues and Expenses					
Table III/WW; Source: County of Napa					
2009-2010		2010-2011		2011-2012	
Actual Revenues	Actual Expenses	Estimated Revenues	Estimated Expenses	Budgeted Revenues	Budgeted Expenses
\$192.661	\$184.687	\$207.744	\$223.688	\$216.409	\$227.344

Dollars in Millions / Amounts as of July 1st

The County's most recently completed audit is for the 2010-2011 fiscal year. A review of audited financial statements reflects the County experienced a positive change in its agency wide equity increasing by 6.6% or \$21.9 million between 2009-2010 and 2010-2011 from \$330.8 to \$352.7 million; a rise principally attributed to excess property tax proceeds associated with the Educational Revenue Augmentation Fund of "ERAF." The financial statements, however, note the unrestricted portion of the overall fund balance decreased in value over the preceding 12-month period by 12.4% or \$17.8 million from \$143.2 to \$125.4 million. In terms of assessing ratios, the financial statements note the County finished the last audited fiscal year with high liquidity as its current assets (cash, investments, accounts receivable) equal exactly 10 times its current liabilities (accounts payable, accrued expenses, grants payable). 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 20%, reflecting available capital to leverage for purposes of funding new equipment or programs. The general operating margin finished positive at 10.2%.

Financial Measurements for County of Napa Based on Last Audited Fiscal Year (2010-2011)		
Table III/XX; Source: Napa LAFCO		
Current Ratio (Liquidity)	Debt-to-Net Assets (Capital)	Operating Margin (Profitability)
10.1 to One	20.2%	10.2%

⁴⁶ Budgeted expenses include a \$6.0 million allocation to reserves.

The County's 2010-2011 audited financial statements identify its General Fund year-end balance for all unreserved/unrestricted/emergency/contingency accounts totaling \$23.1 million. This year-end amount has decreased by over two-fifths over the preceding five-year period as the County has relied these discretionary reserves to support and subsidize operating expenses. This year-end amount also equals just over one month of general operating expenditures for the fiscal year.⁴⁷

County of Napa's Audited General Fund Balances						
Table III/YY; Source: County of Napa						
Category	2006-07	2007-08	2008-09	2009-10	2010-11	Trend
Reserved	11.696	9.662	10.397	10.511	31.231	+167.0%
Unreserved/Designated	22.981	20.617	25.017	23.015	34.081	+48.3%
Unreserved/Undesignated	40.450	19.692	15.553	27.848	23.136	-42.8%
<i>Total</i>	<i>\$75.127</i>	<i>\$49.971</i>	<i>\$50.967</i>	<i>\$61.374</i>	<i>\$88.448 *</i>	<i>+17.7%</i>

Dollars in Millions / Amounts as of July 1st

* The change between 2009-2010 and 2010-2011 – \$27.074 – is largely attributed to an accounting change mandated by GASB Statement No. 54 necessitating that the County begin booking its special revenue funds as part of its general fund beginning in fiscal year 2010-2011.

6.3 Law Enforcement Services

Available Resources

Sheriff-Coroner's Office

Law enforcement services provided by the County are primarily the responsibility of the County of Napa Sheriff-Coroner's Office ("Sheriff") and are generally divided between (a) field and (b) coroner/civil operations.⁴⁸ The former includes patrol and detective services while the latter involves determining the manner and cause of all violent, sudden, or unusual deaths. 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). Two-thirds of budgeted personnel are assigned to patrol services and are set up to include 10 units during the daytime, four units during the afternoon/evening, and five units during the graveyard shift. Patrol services include all of the unincorporated area with one deputy assigned to each unit with all marked vehicles equipped with multi-frequency radio and video.⁴⁹ Patrol staff assigned to the unincorporated area work eight, 10, or 12 hours per shift totaling 80 hours every two weeks.⁵⁰ The majority of non-sworn support personnel include staffing for the Technical Services Bureau, which is located in the Sheriff's main operation facility in the



⁴⁷ The County's General Fund operating expenses in 2010-2011 totaled \$200.4 million.

⁴⁸ 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.

⁴⁹ As discussed, County Sheriff also provides patrol services on a contractual basis within American Canyon and Yountville.

⁵⁰ Sheriff reports all vehicles are replaced every 90,000 miles.

airport area and is responsible for all document management activities as well as processing and clearing arrest warrants, fingerprinting, and registering sex and drug offenders. Other non-sworn support personnel provide staffing for the civil process division, which involves issuing court notices ranging from summons and complaints to restraining orders.

Sheriff's approved operating expenses in 2011-2012 total \$24.15 million.⁵¹ Funding this amount is derived from three key revenue sources. The largest revenue source is the County General Fund, which is expected to cover close to one-half of the current fiscal year total. The remaining one-half of expected funding is to be generated from the Sheriff's contracts with the City of American Canyon and the Town of Yountville for law enforcement services as well as proceeds generated from Proposition 172.⁵² Sheriff's overall per capita cost as it relates to its unincorporated and contracted service areas is \$492.

Sheriff also provides specialized law enforcement services that are not otherwise available in Napa County. Full-time specialized services include animal control and drug-related investigations as summarized below.⁵³

Animal Services

Sheriff's animal services capture strayed or abandoned animals as well as investigate dog bites, dangerous animal sightings, and animal neglect in the unincorporated area.⁵⁴ Sheriff is also contracted separately to provide these animal services within the Cities of American Canyon and Napa. Sheriff is not contracted by the Cities of Calistoga, St. Helena, or the Town of Yountville to provide animal services, though Sheriff will respond to reported dog bites in those jurisdictions as a preventative measure against the spread of rabies.⁵⁵ This division is currently staffed with five full-time animal service officers and one full-time administrative clerk with services available daily.⁵⁶

Special Investigations Bureau

Sheriff's special investigations bureau ("NSIB") is a countywide and multi-agency drug task force supervised and managed by the California Department of Justice Bureau of Narcotic Enforcement. NSIB is staffed by eight employees drawn from the Sheriff, NPD, and County of Napa Probation Department. Funding is shared by the County and the Cities of Calistoga, Napa, and St. Helena along with an annual allocation from

⁵¹ The budgeted amount covers general field operations only and does not include expenses tied to special services.

⁵² Expected service charges from the City of American Canyon and the Town of Yountville in 2011-2012 total \$4.909 million and \$0.834 million, respectively. Expected proceeds from Proposition 172 total \$4.025 million.

⁵³ Other specialized services provided by the Sheriff include overseeing a civil search and rescue unit consisting of 43 trained volunteers as well as a hazardous devices team comprising three volunteer deputies, all of whom must complete a six week bomb technician course. Sheriff also maintains its own special weapons and tactics (SWAT) team consisting of 14 volunteer deputies responsible for responding to critical incidents in which there is an immediate threat to life and property. SWAT team members must pass extensive interviews and physical tests before joining.

⁵⁴ Captured strayed or abandoned animals are delivered to the County's animal shelter, which is run by the County Environmental Management Department.

⁵⁵ Sheriff's animal services division adopted budget in 2011-2012 totals \$0.866 million. More than one-fourth of the budgeted amount is expected to be drawn from service charges collected from the Cities of American Canyon and Napa with the remainder provided by the County.

⁵⁶ Animal services division is staff seven days a week with one or more officers available between 6:00 AM and 10:00 PM. An on-call officer will respond to emergencies between 10:00 PM and 6:00 AM.

the United States Drug Enforcement Administration.⁵⁷ NSIB's principle activities include conducting covert investigations in arresting drug offenders as well as seizing contraband with time resources principally dedicated to addressing marijuana and methamphetamine operations.

County Sheriff's Facilities, Equipment, and Resources

Table III/ZZ; Source: County Sheriff

Facilities	Location	Size	Built
1) Administration/Operations Main Office	1535 Airport Blvd Napa, CA 94558	38,800 square feet	2005
2) Angwin Regional Office	100 Howell Mountain Road Napa, CA 94558	600 square feet	n/a
3) Lake Berryessa Regional Office	5520 Knoxville Road Napa, CA 94558	620 square feet	n/a
4) St. Helena Regional Office	3111 N. Saint Helena Hwy St. Helena, CA 94574	400 square feet	n/a

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	28	\$23.35 Million	\$24.15 Million
2.9 / 1,000 Residents	0.1 / 1,000 Residents	1.1 / 1,000 Residents	\$479,014 / 1,000 Residents	\$491,514/ 1,000 Residents

Vehicle and staffing amounts are for the unincorporated area only

Department of Corrections

Additionally, and separate from the law enforcement services provided by the Sheriff, the County of Napa Department of Corrections ("Corrections") is responsible for housing both sentenced and pre-sentenced inmates. Corrections was formed in 1975 and is currently one of three county correctional facilities not operated by its respective sheriff's office in California. Corrections operates a single jail facility located adjacent to the County's Administrative Building with a maximum rated capacity of 264 inmates. Staffing currently includes 132 employees divided between four distinct divisions: administration, operations, food services, and building maintenance.⁵⁸ Civilian officers currently total 52. A director appointed by the County Board of Supervisors is responsible for managing day-to-day activities and ensuring compliance with minimum statewide standards required by the California Department of Corrections and Rehabilitation.



⁵⁷ NSIB's adopted budget in 2011-2012 totals \$0.821 million. Close to three-fourths of this amount is funded by the County with the remainder largely shared by the Cities of Calistoga, Napa, and St. Helena.

⁵⁸ Corrections adopted a 2011-2012 budget total of \$12.717 million.

Demand on Resources

Sheriff-Coroner's Office

The Sheriff reports it has experienced an approximate six percent increase in total annual service calls between 2005-2006 and 2009-2010 for unincorporated Napa County. The overall totals produce a relatively high five-year average of 912 calls for every 1,000 residents compared to other local law enforcement agencies.⁵⁹ Actual reported crimes experienced a moderate decrease by declining 11% during the same period with the five-year average resulting in 25 reported crimes for every 1,000 residents. Furthermore, with respect to the relationship between service calls and actual reported crimes, service calls for the Sheriff resulted in one reported crime for every 37 service calls.

County Sheriff Snapshot: FY2006 to FY2010 Table III/AAA; Source: Napa LAFCO	
Change in Service Calls	+5.8%
- Avg. Calls / 1,000 residents	912
Change in Total Crimes	-11.4%
- Avg. Crimes / 1,000 residents	25
Avg. Clearance Rate	32.6%
Calls to Crimes Ratio	37

A summary of service demands on the Sheriff between 2005-2006 and 2009-2010 follows.

- Trends in Reported Crimes**
Approximately 92% of all reported crimes for the Sheriff between 2005-2006 and 2009-2010 are classified as non-violent and involve either property or simple assault offenses. Property offenses account for three-fourths of the total non-violent crimes with the largest contributor involving larceny/theft followed by burglary.⁶⁰ Non-violent crimes overall have declined during the period by 12%.
- Trends in Violent Crimes**
Violent crimes continue to represent a relatively small portion of the overall offense totals for the Sheriff (eight percent) and have remained consistent at 35 between 2005-2006 and 2009-2010. Aggravated assault offenses constitute 79% of all violent crimes during this period. There have been two murders for the Sheriff during this period; one occurring in 2005-2006 and one occurring in 2006-2007.
- Trends in Clearance Rates**
Clearance rates overall have fluctuated between 2005-2006 and 2009-2010 from a low of 28% to a high of 41% in terms of reported crimes resulting in an arrest or determined to be unfounded. The average overall clearance rate is 33%. The clearance rate for violent crimes averages 68% and is moderate relative to all local law enforcement agencies.

⁵⁹ Per 1,000 resident estimates are based on unincorporated Napa County's estimated population of 26,448 as of January 1, 2011.

⁶⁰ Larceny/theft offenses in unincorporated Napa County between 2005 and 2009 accounted for 50 percent of all non-violent crimes. Burglaries during this period accounted for 26 percent of all non-violent crimes.

- **Jurisdictional Comparisons: Reported Crimes**

Sheriff's five-year averages between 2005-2006 and 2009-2010 for violent crimes and property crimes total 52 and 466, respectively. These amounts both fall significantly below the respective national averages of 126 violent crimes and 1,159 property crimes for similarly sized jurisdictional agencies as measured by population during the period.⁶¹

- **Jurisdictional Comparisons: Clearance Rates**

Sheriff's five-year averages between 2005-2006 and 2009-2010 for clearing violent crimes and property crimes are 68% and 15%, respectively. This clearance rate for violent crimes is significantly higher than the national average of 49% for similarly sized jurisdictional agencies as measured by population during the period. Conversely, the clearance rate for property crimes is lower than the national average of 20% for similarly sized jurisdictional agencies.

County Sheriff Service Characteristics: Service Calls and Crime Totals

Table III/BBB; Source: County Sheriff and United States Department of Justice

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Service Calls	23,385	25,762	24,679	22,002	24,746	24,115	+5.8%
Total Reported Crimes	594	663	810	688	526	656.2	-11.4%
Violent Crimes	35	50	79	60	35	51.8	+0.0%
Simple Assault Crimes	127	160	163	119	122	138.2	-3.9%
Property Crimes	432	453	568	509	369	466.2	-14.6%
Total Clearances	246	184	246	227	168	214.2	-31.7%
Violent Crimes	21	25	51	52	26	35.0	+23.8%
Simple Assault Crimes	104	97	123	111	102	107.4	-1.9%
Property Crimes	121	62	72	64	40	71.8	-66.9%
Clearances to Crimes %	41.4	27.8	30.4	33.0	31.9	32.6	-22.9%
Violent Crimes	60.0	50.0	64.6	86.7	74.3	67.6	+23.8%
Simple Assault Crimes	81.9	60.6	75.5	93.3	83.6	77.7	+2.1%
Property Crimes	28.0	13.7	12.7	12.6	10.8	15.4	-61.4%

County Sheriff Service Characteristics: Animal Control

Table III/CCC; Source: County Sheriff

Category	2006-07	2007-08	2008-09	2009-10	2010-11	Average	Trend
Total Service Calls	n/a	n/a	1,946	2,075	1,578	1,866.3	-18.9%
Loose/Stray Animal Calls	n/a	n/a	622	622	928	724.0	+49.2%
Animals Licensed	n/a	n/a	1,321	1,349	1,300	1,323.3	-1.6%

* Sheriff began tracking and recording service calls and related information in 2008-2009.

County Sheriff Service Characteristics: Special Investigations Bureau

Table III/DDD; Source: County Sheriff

Category	2006-07	2007-08	2008-09	2009-10	2010-11	Average	Trend
Number of Searches	n/a	n/a	143	118	103	121.3	-28.0%
Contraband Seized (grams)	n/a	n/a	4,882	10,906	7,575	7,787.7	+55.2%
Number of Arrests	n/a	n/a	150	122	115	129.0	-23.3%

⁶¹ The comparison against national averages involves law enforcement agencies with service populations ranging between 25,000 and 49,999.

Department of Corrections

Corrections reports it has experienced a four percent decrease in annual bookings between the fiscal years ending in 2007 and 2011. The five-year average is 6,442, which results in nearly 18 bookings per day. Despite the overall decrease in annual bookings, the average daily population has increased during the period by three percent and currently averages 252; an amount that is close to reaching Corrections' rated inmate capacity of 264 and reflects inmates are in holding for longer periods than in previous years.

County Corrections Characteristics

Table III/EEE; Source: County Department of Corrections

Category	2006-07	2007-08	2008-09	2009-10	2010-11	Average	Trend
Total Bookings	6,538	6,317	6,491	6,592	6,271	6,441.8	-4.1%
Average Daily Population	255	245	250	250	262	252.4	+2.7%

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IV. PERTINENT DEMOGRAPHIC CONDITIONS

1.0 Growth Factors

Growth trends serve as integral components in influencing the level and range of law enforcement services in local communities. Specifically, information collected and analyzed from national and local law enforcement agencies demonstrates a direct correlation between growth and crime. This section examines this correlation through four distinct though interrelated growth categories pertinent in Napa County: (a) population; (b) density; (c) development; and (d) visitor. This includes assessing these four growth categories relative to recent, current, and future conditions as well as regional comparisons as appropriate.

1.1 Population

Recent and Current Projections

Local law enforcement agencies currently serve a permanent resident population in Napa County totaling 137,639. This total amount represents close to an 8.0% overall increase in permanent residents in Napa County during the last 10 year period despite recent declines. The largest increase in permanent residents during this period occurred between 2002 and 2005 and, as described in greater detail in the succeeding sections, is attributed to a surge in new single-family residential construction. Most notably, there was a 1.5% increase between 2002 and 2003 alone, representing a net population addition of 1,898. More recent growth, however, has actually declined over the last two years and is attributed to the economic downturn coupled with incorporating new demographic information generated in the recent census.

Resident Population in Napa County: Past/Current Projections									
Table IV/A; Source: California Department of Finance/Napa LAFCO									
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
127,918	129,816	131,254	132,314	133,448	134,726	136,276	137,723	138,917	137,639
--	+1.5%	+1.1%	+0.8%	+0.9%	+1.0%	+1.2%	+1.1%	+0.9%	-0.9%

Close to 81% of the countywide permanent resident population currently resides in one of the five incorporated cities with nearly nine-tenths of this amount belonging to the Cities of American Canyon and Napa. American Canyon has experienced the largest percentage increase in permanent residents over the last 10 years by rising 75% from 11,261 to 19,693; an amount that represents nearly nine-tenths of the overall increase in population for the county as a whole as well as the fourth highest percentage increase among all 101 cities in the Bay Area during this period.⁶² Napa remains the largest city and experienced a moderate population increase of one-twentieth during this period rising from 74,054 to 77,464. The remaining three cities as well as the unincorporated area have all experienced a decrease in population over the last 10 years.

Close to 81% of the county population live in cities with nearly 9/10 of the amount residing in the Cities of American Canyon and Napa.

⁶² Only Brentwood (Contra Costa), Rio Vista (Solano), and Dublin (Alameda) have experienced a larger percentage increase in population than American Canyon based on Department of Finance estimates.

Resident Population of Local Jurisdictions in Napa County: Past/Current Projections

Table IV/B; Source: California Department of Finance/Napa LAFCO

Year	American Canyon	Calistoga	Napa	St. Helena	Yountville	Unincorporated	Total
2002	11,261	5,225	74,054	6,013	3,294	28,071	127,918
2003	12,334	5,238	74,736	6,042	3,282	28,184	129,816
2004	13,117	5,177	75,701	5,977	3,259	28,023	131,254
2005	14,197	5,183	75,772	5,960	3,241	27,961	132,314
2006	14,879	5,218	76,094	5,942	3,248	28,067	133,448
2007	15,911	5,253	76,247	5,936	3,271	28,108	134,726
2008	16,241	5,284	76,857	5,905	3,257	28,732	136,276
2009	16,521	5,335	77,917	5,969	3,267	28,714	137,723
2010	16,836	5,370	78,791	6,010	3,257	28,653	138,917
2011	19,693	5,188	77,464	5,849	2,997	26,448	137,639
<i>Annual</i>	+7.5%	-0.1%	+0.5%	-0.3%	-0.9%	-0.6%	+0.8%
<i>Total</i>	+74.9%	-0.7%	+4.6%	-2.7%	-9.0%	-5.8%	+7.6%

In terms of regional context, Napa County's permanent resident population growth rate over the last 10 years exceeds the growth rate for the remaining eight counties comprising the San Francisco Bay Area ("Bay Area") by over two to one or 7.6% to 3.7%. Napa County continues to represent a very small portion of the overall Bay Area population, however, despite outperforming the remaining region in recent growth trends. Specifically, Napa County's current population of 137,639 represents less than two percent of the nine county Bay Area total of 7,206,083.

Napa County's growth rate overall has exceeded the remaining Bay Area 2:1 over the last 10 years.

Resident Population of Counties in San Francisco Bay Area: Past/Current Projections

Table IV/C; Source: California Department of Finance/Napa LAFCO

Year	Alameda	Contra Costa	Marin	Napa	San Francisco	San Mateo	Santa Clara	Solano	Sonoma
2002	1,482,473	981,614	249,773	127,918	793,086	714,453	1,715,329	408,430	468,379
2003	1,490,072	993,766	250,402	129,816	797,992	715,898	1,726,183	412,837	470,738
2004	1,494,675	1,005,678	250,789	131,254	801,753	717,653	1,738,654	416,299	473,516
2005	1,498,967	1,016,407	251,586	132,314	806,433	720,042	1,753,041	418,876	475,536
2006	1,506,176	1,025,509	252,921	133,448	812,880	722,994	1,771,610	420,514	476,659
2007	1,519,326	1,035,322	254,527	134,726	823,004	728,314	1,798,242	422,477	478,662
2008	1,537,719	1,048,242	256,511	136,276	835,364	736,951	1,829,480	424,397	482,297
2009	1,556,657	1,060,435	258,618	137,723	845,559	745,858	1,857,621	426,729	486,630
2010	1,574,857	1,073,055	260,651	138,917	856,095	754,285	1,880,876	427,837	493,285
2011	1,521,157	1,056,064	254,692	137,639	812,820	724,702	1,797,375	414,509	487,125
<i>Annual</i>	+0.3%	+0.8%	+0.2%	+0.8%	+0.3%	+0.1%	+0.5%	+0.2%	+0.4%
<i>Total</i>	+2.6%	+7.7%	+2.0%	+7.6%	+2.5%	+1.4%	+4.8%	+1.5%	+4.0%

Future Projections

It is reasonable to assume the rate of population growth within each local jurisdiction in Napa County over the next five years will correspond with percentage changes that have occurred between 2008 and 2010 according to the California Department of Finance. This approach presumes the economic downturn that began in earnest in 2008 will continue into the near-term and depress new development. It also presumes the percentage change in growth in the most recent calendar year (2011) is largely an anomaly and attributed to the California Department of Finance’s practice of recalibrating their population projections every 10 years following the latest census release.

It is reasonable to assume the rate of new growth in the near-term will mirror percentage changes between 2008 and 2010.

With the preceding assumptions in mind, it is anticipated overall permanent resident population growth in Napa County will slightly decrease from its current annual estimate of 0.8% to 0.5%. This would increase the overall resident population from 137,639 to 142,143 by 2016; a difference of 4,504.⁶³ Close to three-fourths of this projected new population will occur in Napa with the remaining one-quarter allocated to American Canyon. The remaining local jurisdictions – Calistoga, St. Helena, Yountville, and the unincorporated area – are expected to experience either minimal, zero, or negative growth.

It is projected Napa County’s overall growth rate will decrease from its current annual estimate of 0.8% to 0.5%; resulting in a countywide population of 142,143 by 2016.

Resident Population of Local Jurisdictions: Future Projections							
Table IV/D; Source: California Department of Finance/Napa LAFCO							
Year	American Canyon	Calistoga	Napa	St. Helena	Yountville	Unincorporated	Total
2012	19,933	5,216	78,114	5,884	2,997	26,424	138,528
2013	20,177	5,244	78,769	5,919	2,997	26,400	139,423
2014	20,423	5,273	79,430	5,954	2,997	26,375	140,324
2015	20,673	5,302	80,096	5,989	2,997	26,351	141,230
2016	20,925	5,330	80,768	6,024	2,997	26,327	142,143
<i>Annual</i>	+1.0%	+0.4%	+0.7%	+0.5%	0.0%	-0.1%	+0.5%
<i>Total</i>	+5.0%	+2.2%	+3.4%	+2.4%	0.0%	-0.4%	+2.6%

1.2 Density

As already referenced, another key measurement of growth involves density and its relationship between permanent residents and land area. In particular, the measurement of density helps to influence the type and level of law enforcement services for a community with denser areas generally necessitating more policing than less populated areas. The latter statement emphasizes the inherent correlation between population and crime. There is also a direct correlation between increases in density of a community and crime.

There is a direct correlation between increases in population and crime; there is also a direct correlation between community densities and crime totals.

⁶³ The five-year projected timeframe corresponds with the municipal service review cycle period.

Napa and American Canyon are the densest local jurisdictions in Napa County with 4,256 and 3,581 permanent residents, respectively, for every square mile. Yountville, Calistoga, and St. Helena have a density range approximately half of these amounts at respectively 1,998, 1,995, and 1,147. The unincorporated area is by far the least dense local jurisdiction with only 35 residents for every square mile.

Resident to Square Mile Densities of Local Jurisdictions in Napa County			
Table IV/E; Source: California Department of Finance/Napa LAFCO			
Jurisdiction	Population	Land Area (Square Miles)	Permanent Residents Per Square Mile
Napa	77,464	18.2	4,256.3
American Canyon	19,693	5.5	3,580.5
Yountville	2,997	1.5	1,998.0
Calistoga	5,188	2.6	1,995.4
St. Helena	5,849	5.1	1,146.9
Unincorporated	26,448	755.4	35.0
<i>Average</i>	<i>22,939.8</i>	<i>131.4</i>	<i>174.6</i>

Napa County as a whole remains sparsely populated relative to the Bay Area in terms of permanent resident densities. Napa County currently averages 175 residents for every square mile. The remaining eight Bay Area counties, comparatively, average nearly six times this amount with 1,097 residents for every square mile.

Resident to Square Mile Densities of San Francisco Bay Area Counties			
Table IV/F; Source: California Department of Finance/Napa LAFCO			
County	Population	Land Area (Square Miles)	Permanent Residents Per Square Mile
Alameda	1,521,157	738.0	2,061.2
Contra Costa	1,056,064	802.2	1,316.5
Marin	254,692	606.0	420.3
Napa	137,639	788.3	174.6
San Francisco	812,820	49.0	16,588.2
San Mateo	724,702	449.1	1,613.7
Santa Clara	1,797,375	1,315.0	1,366.8
Solano	414,509	909.4	455.8
Sonoma	487,125	1,573.5	309.6
<i>Average</i>	<i>800,676</i>	<i>803.4</i>	<i>996.6</i>

1.3 Development

Consistent with most metropolitan suburbs, the predominant development use among local jurisdictions in Napa County remains residential with commercial a distant second. (Industrial uses are relatively limited to an approximate 4.6 square mile area adjacent to the Napa County Airport and overlap the jurisdictions of the County and American Canyon.) The rate of residential development among all local jurisdictions has considerably slowed over the last 10 year period; a trend directly attributed to the collapse of the “housing bubble” and subsequent downturn in the national and local economies.

The rate of new residential development among all local jurisdictions has considerably slowed over the last 10 year period.

Estimates prepared by the California Department of Finance indicate an overall 10% increase in the total number of housing unit development among all local jurisdictions in Napa County over the last 10 years rising from 49,713 to 54,882. However, the rate of this growth has sharply decreased with nearly two-thirds of the total number of new housing unit development occurring in the first five years and the remaining one-third taking place in the last five years. More than four-fifths of all new housing unit development during this period belongs to American Canyon (43%) and Napa (37%).

More than four-fifths of all new housing unit development in Napa County since 2002 belongs to American Canyon (43%) and Napa (37%).

Total Housing Unit Development Within Local Jurisdictions: Recent/Current

Table IV/G; Source: California Department of Finance/Napa LAFCO

Year	American Canyon	Calistoga	Napa	St. Helena	Yountville	Unincorporated	Total
2002	3,765	2,256	28,245	2,726	1,159	11,562	49,713
2003	4,125	2,260	28,489	2,737	1,163	11,629	50,403
2004	4,448	2,263	29,246	2,743	1,164	11,674	51,538
2005	4,844	2,278	29,433	2,750	1,165	11,739	52,209
2006	5,109	2,307	29,735	2,758	1,177	11,855	52,941
2007	5,481	2,329	29,874	2,762	1,194	11,903	53,543
2008	5,591	2,341	30,094	2,745	1,195	11,984	53,950
2009	5,635	2,342	30,232	2,749	1,194	12,028	54,180
2010	5,708	2,343	30,388	2,751	1,197	11,961	54,348
2011	6,018	2,319	30,176	2,775	1,280	12,314	54,882
<i>Change</i>	<i>+59.8%</i>	<i>+2.8%</i>	<i>+6.8%</i>	<i>+1.8%</i>	<i>+10.4%</i>	<i>+6.5%</i>	<i>+10.4%</i>

Napa County remains predominantly rural given an estimated 95% of its total land area currently categorized as undeveloped or greenfield.⁶⁴ The rate of greenfield development over the last 10 years countywide has increased by one percent raising the total land dedicated for urban use from 21,110 to 23,557 acres. The average annual conversion of land from non-urban to urban use is 220 acres with the majority of the transitions occurring in the south county.

Napa County remains predominantly rural given an estimated 95% of its total land area currently categorized as undeveloped or greenfield.

⁶⁴ For purposes of this report, “greenfield” is defined as land that has not been developed or used for any purpose other than farm land, graze land, or other passive usage.

Recent Greenfield Development Projects in Napa County		
Table IV/H; Source: California Department of Conservation/Napa LAFCO		
Project Name	Acreage	Jurisdiction
Villagio Inn and Spa (1998-00)	5.0	Yountville
Napa Valley Gateway Business Park (1998-00)	150.0	Napa
La Vigne Subdivision (2000-02)	130.0	American Canyon
Capriana Subdivision (2002-04)	20.0	Napa
Eucalyptus/Gladwell Subdivision (2002-04)	75.0	American Canyon
Central Valley Distribution Warehouses (2002-04)	20.0	American Canyon
Vintage Ranch Subdivision I (2004-06)	90.0	American Canyon
Solage Resort (2006-08)	35.0	Calistoga
Meritage Resort (2006-08)	15.0	Napa
Vintage Ranch Subdivision II (2006-08)	75.0	American Canyon
Napa Junction Shopping Center (2006-08)	40.0	American Canyon
California Freight Sales Warehouses (2006-08)	10.0	American Canyon
Calistoga Ranch Resort (2006-08)	15.0	Calistoga
Hanna Court Business Center (2008-10)	20.0	American Canyon
Kendall-Jackson/Biagi Distribution (2008-10)	17.0	American Canyon
American Canyon High School (2008-10)	50.0	American Canyon
Springhill Suites Marriott (2008-10)	5.0	County

Napa County is the least developed county in the Bay Area in terms of the percentage of total land area used for urban purposes. The average percent of land developed for urban use among the eight other Bay Area counties is 29% with a high of 100% in San Francisco and a low of seven percent in Sonoma.⁶⁵ The remaining Bay Area counties overall have increased their collective allocation of land dedicated for urban use by four percent during the 10 year period.

Bay Area Counties: % Developed	
Table IV/I; Source: Napa LAFCO	
County	% Developed
San Francisco	100%
Contra Costa	30%
Alameda	28%
Santa Clara	23%
San Mateo	20%
Marin	11%
Solano	10%
Sonoma	7%
Napa	5%

1.4 Visitor

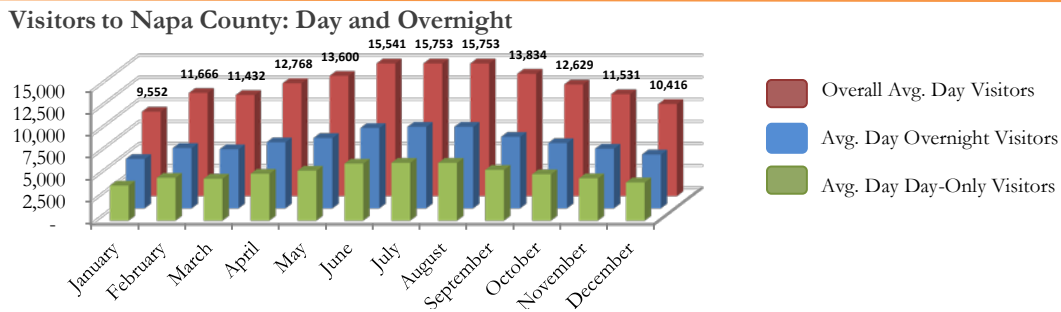
Current Conditions

Visitors – defined to include non-resident touring guests – are an integral component in supporting Napa County’s economy and create additional and unique demands on local law enforcement agencies. The volume of visitors during peak tourist periods (June through August), in particular, significantly increases the day population in the county by an estimated 10% with the addition of 15,753 daytime guests. Most notably, a recent economic study estimated 4.7 million day visits during one calendar year with close to three-fifths of the amount resulting in one or more overnight stays; the latter producing an average overnight visitor population in peak periods of 9,217.⁶⁶

It is estimated the average overnight visitor population in Napa County during peak tourist season is 9,217.

⁶⁵ San Francisco County includes expansive parklands, most notably Golden Gate Park, that are categorized as urban given the approximate 1,000 acre site is largely dedicated to civic facilities.

⁶⁶ Information on one-day and overnight visits are generated from *Napa County Visitor Profile and Economic Impact Study* (March 2006). For purposes of this review, LAFCO staff incorporated the baseline information included in the referenced economic study coupled with updated total lodging information along with the following independent assumptions: (a) the increased number of guestrooms since 2006 has been effectively canceled out by the downturn in the economy in terms of any increases in one-day and overnight visits; (b) an average of 2.5 persons per guestroom; (c) peak occupancy rate of 85% in July and August; and (d) an overall average year occupancy rate of 70%.



* A full diagram on average day visits is provided as an appendix

Visitor growth as measured by guestrooms has increased in Napa County over the last five years by close to one-fourth from 3,582 to 4,400. More than two-thirds of the guestrooms are located either in the City of Napa (46%) or the unincorporated area (22%). American Canyon has experienced the largest percentage increase (291%) in guestrooms over the five-year period by adding an additional 233 guestrooms. Notably, at full occupancy, Yountville’s overnight population increases by over one-third.

Lodging Units Within Local Jurisdictions: Recent/Current						
Table IV/J; Source: NLOG/Napa LAFCO/Napa Valley Destination Council						
Jurisdiction	2005	2010	Change	Est. Visitor Total at Full Occupancy	Est. % of Current Population	
Yountville	347	423	+21.9%	1,058	35.3	
Calistoga	618	490	-20.7%	1,225	23.6	
Unincorporated	846	958	+13.2%	2,395	9.1	
St. Helena	202	209	+3.5%	523	8.9	
Napa	1,489	2,007	+34.8%	5,018	6.5	
American Canyon	80	313	+291.3%	783	4.0	
Total	3,582	4,400	+22.8%	11,000	8.0	

* Estimated visitor amounts assume 2.5 persons per guestroom.

Future Conditions

There are 12 additional projects have been approved by local land use authorities and if constructed would generate an additional 1,363 guestrooms in Napa County. This includes Napa’s existing approval of two new luxury resorts (Ritz Carlton and St. Regis) that would add 526 guestrooms in the City.⁶⁷ All told, these 12 projects would have the potential to generate an estimated 3,408 additional overnight visitors at full occupancy; an increase of nearly one-third over the current guestroom capacity.

There are 12 additional project approvals that would increase the total number of guestrooms in Napa County by nearly one-third if constructed.

⁶⁷ The other 10 projects include two County approvals for a new luxury resort and conference center (Montalcino) in the Napa County Airport Area with 379 guestrooms along with an eight room expansion to an existing hotel in the Carneros region (Carneros Inn). Six additional City of Napa approvals involve hotels and expansions (California Boulevard Hotel, Eliza Yount Mansion Inn, La Residence, Milliken Creek Inn Expansion, Soscol Hotel, and Meritage Inn Expansion) would result in 305 new guestrooms. The remaining two projects involve St. Helena approvals for two new hotels (Grandview and Vineland Station) that would result in an additional 95 guestrooms. There are no existing approvals for new hotels or expansions to existing hotels within American Canyon, Calistoga, and Yountville.

2.0 Socioeconomic Factors

Similar to population and development growth, socioeconomic factors play important roles in underlying local law enforcement services. This includes, in particular, the relationship between how economics and employment conditions interplay with the amount of crime occurring within local communities. The inferred correlation being communities with higher income and lower unemployment levels on average will experience less crime than communities characterized by lower income and higher unemployment levels. This section examines this correlation through two distinct and interrelated socioeconomic factors within Napa County: (a) employment rates and (b) household income levels. This includes assessing these two socioeconomic factors relative to recent, current, and future conditions as well as regional comparisons as appropriate.

Socioeconomic factors play important roles in underlying local law enforcement services specifically as it relates to employment and income conditions.

2.1 Employment Rates

Most recent labor reports indicate approximately 8.5% of the overall labor force in Napa County is currently unemployed.⁶⁸ Markedly, this current unemployment rate reflects an overall five percent increase over the last five years. American Canyon presently holds the largest unemployment rate among local jurisdictions at 13.5%; the unincorporated area presently holds the lowest unemployment rate at 5.4%. All five cities have experienced a doubling of their unemployment rate since 2006.

All five cities in Napa County have experienced a doubling of their unemployment rate over the last five years.

Employment Rates Among Local Jurisdictions: Recent/Current

Table IV/K; Source: CA Employment Development Department/Napa LAFCO

Category	American Canyon	Calistoga	Napa	St. Helena	Yountville	Unincorporated	Total
2006 Unemployment Rate	6.3%	3.1%	4.0%	4.2%	2.8%	3.7%	3.9%
Labor Force	5,300	2,900	42,800	3,500	1,200	16,200	71,900
Total Employed	5,000	2,800	41,100	3,400	1,200	15,600	69,100
Total Unemployed	300	100	1,700	100	0	600	2,800
2011 Unemployment Rate	13.5%	6.8%	8.9%	9.1%	6.2%	5.4%	8.5%
Labor Force	5,800	3,100	45,200	3,700	1,300	16,600	75,700
Total Employed	5,000	2,800	41,200	3,400	1,200	15,700	69,300
Total Unemployed	800	200	4,000	300	100	900	6,400
5-Year Difference	+114%	+119%	+123%	+117%	+121%	+46%	+118%

* Labor force is calculated by adding the number of employed individuals within a local jurisdiction to the number of unemployed individuals actively seeking employment within the same jurisdiction.

⁶⁸ Unemployment information provided by the California Employment Development Department. This agency collects and reports labor force, employment, and unemployment information for each local jurisdiction within Napa County and includes two "Census Designated Places" (CDPs); Angwin and Deer Park. Data for 2011 is currently preliminary.

Napa County as a whole remains relatively sound in terms of its countywide unemployment rates compared to the rest of the Bay Area. Napa County currently averages 85 unemployed persons for every 1,000 members of its labor force. The remaining eight Bay Area counties, comparatively, average slightly more than this amount with 94 unemployed persons for every 1,000 members of their aggregate labor force.

Employment Rates Among San Francisco Bay Area Counties: Current				
Table IV/L; Source: CA Employment Development Department/Napa LAFCO				
County	Labor Force	Total Employed	Total Unemployed	Unemployment Rate
Alameda	750,500	674,100	76,400	10.2%
Contra Costa	518,800	466,500	52,300	10.1%
Marin	132,500	122,700	9,800	7.4%
Napa	75,700	69,300	6,400	8.5%
San Francisco	459,600	421,700	37,900	8.3%
San Mateo	375,300	345,200	30,000	8.0%
Santa Clara	889,700	804,400	85,300	9.6%
Solano	212,800	189,300	23,500	11.0%
Sonoma	254,800	230,900	23,900	9.4%
<i>Average</i>	<i>407,744.4</i>	<i>369,344.4</i>	<i>38,388.9</i>	<i>9.4%</i>

2.2 Household Income Levels

Data collected from the last two Census publications identifies the average median household income in Napa County is currently \$66,970 and represents nearly a 30% increase over the last 10 year period. The data also shows that an estimated 8.6% of the overall countywide population is presently living in poverty with the largest proportional allocation residing in Napa at 11.0%. American Canyon, conversely, has the lowest poverty rate among local jurisdictions at 3.5%. The poverty rate overall has increased slightly by 0.3% over the 10 year period.

The average median household income in Napa County has increased by 30% over the last ten years to \$66,970. The poverty rate is currently at 8.6%.

Household Income Levels Within Local Jurisdictions					
Table IV/M; Source: US Census Bureau/Napa LAFCO					
Jurisdiction	Population	2009 Median Household Income	1999 Median Household Income	2009 Poverty Level	1999 Poverty Level
American Canyon	19,693	\$78,718	\$52,105	3.5%	8.8%
Calistoga	5,188	\$52,393	\$44,375	6.3%	8.0%
Napa	77,464	\$64,180	\$49,154	11.0%	8.9%
St. Helena	5,849	\$70,900	\$58,902	5.3%	6.4%
Yountville	2,997	\$69,028	\$46,944	5.2%	7.3%
Unincorporated	26,448	\$68,416	n/a	9.7%	6.8%
<i>Countywide Total</i>	<i>137,639</i>	<i>\$66,970</i>	<i>\$51,738</i>	<i>8.6%</i>	<i>8.3%</i>

Napa County as a whole has the second lowest median household income compared to the other eight Bay Area counties. Napa County currently averages \$66,970 per household; approximately 13% lower than the aggregate median household income for the remaining eight counties in the region. Napa County's poverty rate also remains relatively low compared to the other eight Bay Area counties.

Household Income Levels Among San Francisco Bay Area Counties

Table IV/N; Source: US Census Bureau/Napa LAFCO

County	Population	2009 Median Household Income	1999 Median Household Income	2009 Poverty Level	1999 Poverty Level
Alameda	1,521,157	\$68,863	\$55,946	10.8%	11.0%
Contra Costa	1,056,064	\$77,838	\$63,675	9.5%	7.6%
Marin	254,692	\$87,728	\$71,306	7.3%	6.6%
Napa	137,639	\$66,970	\$51,738	8.6%	8.3%
San Francisco	812,820	\$70,040	\$55,221	11.7%	11.3%
San Mateo	724,702	\$84,426	\$70,819	7.6%	5.8%
Santa Clara	1,797,375	\$85,569	\$74,335	9.1%	7.5%
Solano	414,509	\$67,920	\$54,099	10.7%	8.3%
Sonoma	487,125	\$63,848	\$53,076	9.5%	8.1%
<i>Average</i>	<i>800,676</i>	<i>\$74,800</i>	<i>\$61,135</i>	<i>9.4%</i>	<i>8.3%</i>

V. LAW ENFORCEMENT SERVICE MEASUREMENTS

1.0 Capacities

The ability of law enforcement agencies to adequately accommodate demands is directly dependent on certain key planning factors that collectively capacitate the level and range of services provided. These planning factors are generally determined on an annual or biannual basis by the agency's respective governing board relative to perceived community needs paired with available resources. This section examines this relationship through three distinct and interrelated capacity categories: (a) financial resources; (b) staffing levels; and (c) equipment and facilities. This includes assessing these capacity categories relative to recent, current, and future conditions as well as regional comparisons as appropriate.

1.1 *Financial Resources*

The financial resources of law enforcement agencies represent the most important capacity factor with regard to their ability to adequately address service demands. In practical terms, and more so than any other input, financial resources dictate agencies' staffing levels as well as facilities and equipment. This factor is highlighted by the importance of the revenue to expense relationship and proportional impact of law enforcement costs on agency-wide resources. Other pertinent financial considerations relevant to assessing the present and future level of law enforcement include expenses on a per capita basis as well as the status of reserves, liquidity, and capital.

Revenues and Expenses

Nearly all funding for law enforcement services provided by the six affected agencies in Napa County subject to this review is generated from discretionary general tax revenues collected by the respective governing bodies, commonly referred to as "general fund" monies.⁶⁹ The principal general tax revenue source for all of the affected agencies is predominantly property followed either by sales or transient-occupancy. Over the last five years, general fund monies collected by the affected agencies have increased by an average of 3.1% annually rising from an estimated total of \$274.3 to \$316.7 million. Significant increases in property tax revenues combined with moderate increases in transient-occupancy tax revenues underlie the overall increase despite sizeable decreases in sales tax revenues.

General fund monies collected by the six affected agencies have increased by an annual average of 3.1% over the last five years.

⁶⁹ A key exception relates to the County and its reimbursement for contracted law enforcement services with American Canyon and Yountville. All five local agencies also receive some annual funding from federal and state grant programs.

General Fund Revenue Source Totals Among Local Jurisdictions							
Table V/A; Source: Agency Comprehensive Annual Financial Reports and Budgets/Napa LAFCO							
General Fund Revenues	American Canyon	Calistoga	Napa	St. Helena	Yountville	County	Total
2010-11 (Millions)							
Property Tax	\$7.391	\$1.686	\$21.436	\$2.901	\$0.925	\$84.196	\$118.535
Sales Tax	\$1.930	\$0.739	\$11.583	\$2.139	\$0.810	\$5.142	\$22.343
Transient Tax	\$0.600	\$3.432	\$9.161	\$1.257	\$3.800	\$8.299	\$26.549
Year-End Total	\$14.985	\$7.069	\$56.904	\$8.028	\$6.481	\$223.184	\$316.651
2009-10 (Millions)							
Property Tax	\$7.133	\$1.655	\$23.111	\$2.722	\$0.943	\$91.575	\$127.139
Sales Tax	\$1.928	\$0.671	\$11.559	\$2.092	\$0.792	\$16.795	\$33.837
Transient Tax	\$1.104	\$3.042	\$8.242	\$1.193	\$3.347	\$8.301	\$25.229
Year-End Total	\$11.755	\$9.740	\$58.188	\$8.176	\$5.647	\$192.661	\$286.167
2008-09 (Millions)							
Property Tax	\$7.229	\$1.710	\$23.251	\$2.577	\$0.899	\$85.734	\$121.400
Sales Tax	\$2.276	\$0.843	\$13.288	\$2.608	\$0.707	\$28.460	\$48.182
Transient Tax	\$1.068	\$3.209	\$8.242	\$1.310	\$3.150	\$9.371	\$26.350
Year-End Total	\$22.552	\$12.078	\$62.363	\$8.979	\$5.759	\$183.012	\$294.743
2007-08 (Millions)							
Property Tax	\$7.165	\$1.461	\$23.365	\$2.530	\$0.762	\$75.713	\$110.996
Sales Tax	\$2.447	\$0.820	\$13.502	\$1.970	\$0.682	\$31.188	\$50.609
Transient Tax	\$1.043	\$3.402	\$8.725	\$1.537	\$3.382	\$10.810	\$28.899
Year-End Total	\$17.280	\$11.040	\$65.644	\$9.313	\$5.806	\$174.321	\$283.404
2006-07 (Millions)							
Property Tax	\$6.416	\$1.329	\$21.267	\$2.257	\$0.699	\$69.224	\$101.192
Sales Tax	\$1.277	\$0.556	\$13.695	\$2.533	\$0.663	\$30.598	\$49.322
Transient Tax	\$0.784	\$2.522	\$7.779	\$1.493	\$3.217	\$9.654	\$25.449
Year-End Total	\$12.869	\$5.019	\$60.216	\$8.204	\$5.255	\$182.779	\$274.342

Calistoga has experienced the largest increase in general fund monies over the last five years among the six affected agencies with its composite total rising by approximately 40% from an estimated \$5.019 to \$7.069 million; an increase highlighted by a one-third rise in transient-occupancy tax proceeds. Yountville, the County, and American Canyon have also experienced increases in their composite general fund monies during this period with their respective percentage changes rising by approximately one-fifth. Napa and St. Helena, conversely, have both experienced small decreases in their composite general fund monies during this period primarily as a result of sales tax losses.

**General Fund Revenue Trends:
FY2007 to FY2011**
Table V/B; Source: Napa LAFCO

Calistoga	+40.8%
Yountville	+23.3%
County of Napa	+22.1%
American Canyon	+16.4%
St. Helena	-2.1%
Napa	-5.5%

Similar to revenue changes in general fund monies, law enforcement expenses among the six affected agencies have also increased over the last five years by a composite average of 2.9% annually rising from \$45.89 to \$52.60 million. The increase in personnel costs underlies the rise in expenses with the largest single year change occurring in 2008-2009 as most of the agencies began funding other post-employment benefit costs as required by the Government Accounting Standards Board.⁷⁰

Law enforcement expenses among the six affected agencies have increased by a composite average of 2.9% over the last five years.

⁷⁰ Governmental Accounting Standards Board (GASB) Statement 45 was initially established in 2004 and requires governmental entities to recognize the cost of other post-employment benefits, such as retiree healthcare, when they are earned rather than when they are paid.

Law Enforcement Expenditures Within Local Jurisdictions: Recent							
Table V/C; Source: Agency Comprehensive Annual Financial Reports and Budgets/Napa LAFCO							
Jurisdiction	2006-07	2007-08	2008-09	2009-10	2010-11	Average	Trend
American Canyon	\$3.19	\$3.74	\$5.29	\$5.25	\$5.26	\$4.55	+64.9%
Calistoga	\$1.85	\$2.09	\$2.20	\$2.20	\$1.74	\$2.02	-5.9%
Napa	\$17.82	\$18.63	\$20.58	\$20.68	\$19.06	\$19.35	+7.0%
St. Helena	\$2.27	\$2.55	\$2.55	\$2.55	\$2.35	\$2.45	+3.5%
Yountville	\$0.53	\$0.58	\$0.65	\$0.81	\$0.84	\$0.68	+58.5%
County Sheriff	\$20.23	\$20.54	\$22.77	\$22.79	\$23.35	\$21.94	+15.4%
<i>Countywide Total</i>	<i>\$45.89</i>	<i>\$48.13</i>	<i>\$54.04</i>	<i>\$54.28</i>	<i>\$52.60</i>	<i>\$50.99</i>	<i>+14.6%</i>

Amounts in millions

As for individual agency trends, and in contrast to overall totals, only two of the six affected local agencies – Calistoga and County Sheriff – have experienced positive ratios over the last five years in terms of percentage changes in general fund revenues exceeding law enforcement costs. Calistoga experienced the largest positive change as its general fund revenues increased by 40% while their law enforcement costs decreased by 6%. Conversely, American Canyon and Yountville experienced the largest percentage differences as their law enforcement costs exceeded their general fund revenues by three to one. Napa and St. Helena also experienced negative ratios as their law enforcement costs increased while their general fund revenues decreased.

Agency Trends: General Fund Revenues to Law Enforcement Costs: Recent						
Table V/D; Source: Agency Comprehensive Annual Financial Reports and Budgets/Napa LAFCO						
Category	American Canyon	Calistoga	Napa	St. Helena	Yountville	County Sheriff
Change in General Fund Revenue	+16.4%	+40.8%	-5.3%	-2.1%	+23.3%	+22.1%
Change in Law Enforcement Cost	+64.9%	-5.9%	+7.0%	+3.5%	+58.5%	+15.4%
	<i>Negative</i>	<i>Positive</i>	<i>Negative</i>	<i>Negative</i>	<i>Negative</i>	<i>Positive</i>

Relationship to Total General Fund Expenses

Considering the percentage of general fund monies dedicated to supporting law enforcement services helps to contextualize and assess the actual demand of sustaining these services relative to local resources. Four of the six affected agencies – American Canyon, Napa, St. Helena, and Yountville – have experienced moderate to sizable increases in the percentage of their general fund monies being dedicated to law enforcement services ranging from 6% to 42% over the last five years. The remaining two affected agencies – Calistoga and County – have experienced actual decreases in its law enforcement demand on its general fund at (33%) and (6%), respectively.

Current Percentage of General Fund Monies Budgeted to Law Enforcement						
Table V/E; Source: Napa LAFCO						
Year	American Canyon	Calistoga	Napa	St. Helena	Yountville	County of Napa
2006-07	25%	37%	30%	28%	10%	11%
2010-11	34%	25%	33%	29%	13%	10%
<i>Change</i>	<i>+41.6%</i>	<i>-33.2%</i>	<i>+13.2%</i>	<i>+5.8%</i>	<i>+28.5%</i>	<i>-5.5%</i>

Per Capita Expenses

The County Sheriff has averaged the highest per capita expense for law enforcement services over the last five years at \$453 among the six affected agencies. This amount, however, is artificially inflated given there is no practical method of adjusting to account for the cost recovery associated with its service contracts with American Canyon and Yountville.⁷¹ Among the cities, there is a sizeable cost difference as measured by per capita law enforcement expenses between the two north valley and three south valley cities with the latter group incurring a cost savings of nearly two-fifths relative to the former group.

Law Enforcement Expenditures Per Capita Within Local Jurisdictions							
Table V/F; Source: Napa LAFCO							
Jurisdiction	2006-07	2007-08	2008-09	2009-10	2010-11	Average	Change
County Sheriff	\$427.79	\$425.88	\$469.47	\$467.53	\$475.19	\$453.17	+11.1%
St. Helena	\$382.41	\$431.84	\$427.21	\$424.29	\$401.78	\$413.51	+5.1%
Calistoga	\$352.18	\$395.53	\$412.37	\$409.68	\$335.39	\$381.03	-4.8%
American Canyon	\$200.49	\$230.28	\$320.20	\$311.83	\$267.10	\$265.98	+33.2%
Napa	\$233.71	\$242.40	\$264.13	\$262.47	\$246.05	\$249.75	+5.3%
Yountville	\$162.03	\$178.08	\$198.96	\$248.70	\$280.28	\$213.61	+73.0%
<i>Countywide Total</i>	<i>\$340.62</i>	<i>\$353.18</i>	<i>\$392.38</i>	<i>\$390.74</i>	<i>\$382.16</i>	<i>\$371.82</i>	<i>+12.2%</i>

Yountville has experienced the largest percentage change in its per capita law enforcement cost by rising 73% over the last five years. American Canyon follows as it has experienced a 33% increase in its per capita law enforcement cost since 2006-2007. County Sheriff, Napa, and St. Helena have also experienced moderate increases in their per capita law enforcement expenses ranging between 5% and 11% during the period. Calistoga is the only affected agency that has experienced an actual decline in its per capita law enforcement expense as reflected by its 5% decrease.

Changes in Law Enforcement Per Capita Costs: FY2007 to FY2011	
Table V/G; Source: Napa LAFCO	
Yountville	+73.0%
American Canyon	+33.2%
County Sheriff	+11.1%
Napa	+5.3%
St. Helena	+5.1%
Calistoga	-4.8%

Agency Reserves

The majority of the six affected agencies providing law enforcement services in Napa County have experienced precipitous declines in their general fund reserves over the audited fiscal year period of 2005-2006 to 2009-2010.⁷² These declines in general fund reserves for the majority of the affected agencies are principally attributed to absorbing operating deficits as a result of operating expenses outpacing operating revenues over the last several years due to the economic downturn. Overall, the combined general fund reserves of the six affected agencies have collectively decreased by 17% from \$109.8 million to \$90.8 million. This trend has had a particular negative effect on the portion of the affected agencies' fund balances that are either set aside for unreserved/undesignated and or emergency/contingency purposes; the portion of the fund balance that could be immediately accessed to absorb law

⁷¹ Calculations for law enforcement expenses per capita for the County Sheriff incorporate a population base to include the unincorporated area, the City of American Canyon, and the Town of Yountville.

⁷² The 2005-2006 to 2009-2010 period has been chosen for review given it marks the last audited fiscal year for four of the six affected local agencies providing law enforcement services in Napa County; the County and Yountville are the only agencies that has completed audits for the 2010-2011 fiscal year.

enforcement overruns. These discretionary reserves, notably, have decreased by 40% during this time from an approximate composite of \$61.9 to \$37.2 million.

Calistoga has experienced the largest percentage decrease in audited general fund reserves declining by nearly (50%) between fiscal years 2006 and 2010 from \$1.8 to \$0.9 million; an amount equaling only one month of generally operating expenses. St. Helena, Napa, and the County follow with declines in their audited general fund reserves during the five year period at (44%), (33%), and (17%), respectively. Yountville and American Canyon, conversely, experienced positive changes in their general fund reserve over the five year period by increasing 154% and 24%, respectively; the former increase attributed to aggressive spending reductions in 2009-2010.

Changes in Local Agencies' Audited General Fund Reserves						
Table V/H; Source: Affected Agencies' CAFRs						
Agency	2005-06	2006-07	2007-08	2008-09	2009-10	Change
American Canyon	\$8.119	\$7.963	\$10.977	\$11.327	\$10.074	+24%
Calistoga	\$1.793	\$1.886	\$1.711	\$1.389	\$0.933	-47%
Napa	\$20.881	\$28.344	\$26.779	\$18.081	\$13.872	-33%
St. Helena	\$4.195	\$5.173	5.651	\$5.257	\$2.330	-44%
Yountville	\$0.858	\$0.925	\$1.092	\$1.225	\$2.176	+154%
County of Napa	\$73.954	\$75.127	\$49.971	\$50.967	\$61.374	-17%

Amounts in millions

Agency Liquidity and Capital

A review of their last audited financial statements show a distinct liquidity divide between the County and two south county cities compared to the three north county cities as it relates to measuring the agencies' ability to meet short-term obligations. Markedly, the County, American Canyon, and Napa all finished their last audited fiscal year with ratios showing their current assets exceed their current liabilities by at least eight-fold; i.e., all three agencies have at least eight dollars in available assets for every one dollar of liabilities due within a calendar year. The County finished with the highest measurement of liquidity with the ability to cover short-term obligations by tenfold followed by American Canyon and Napa at ninefold and eightfold, respectively. The north county cities – Calistoga, St. Helena, and Yountville – finished comparatively their last audited fiscal year with current assets to current liabilities ratios at or less than half of their counterparts in the county. Further, of the three north county cities, Calistoga finished their last audited fiscal year with by far the lowest ratio with just over one dollar in current assets for every one dollar in current liabilities; an indication, among other issues, of limited financial flexibility.

Liquidity: Recent Current Ratios (Measurement of Short-Term Standing)	
Table V/I; Source: Napa LAFCO	
County	10.1 to One
American Canyon	8.9 to One
Napa	8.0 to One
St. Helena	4.1 to One
Yountville	3.0 to One
Calistoga	1.4 to One

Calculation of Current Assets Divided By Current Liabilities

Similar to the geographic dynamic involving liquidity, there is a distinct divide between the south county and north county cities as it relates to measuring their respective capital and ability to incur additional long-term debt. Specifically, the two south county cities along with the County finished the last audited fiscal year with the lowest ratios of debt to net assets among the six affected agencies. American Canyon finished with the lowest ratio of debt to net assets at 6.9% followed by the County and Napa at 20.2% and 22.9%, respectively. St. Helena and Yountville's debt to net asset ratios total 34.0% and 38.0%, respectively, while Calistoga finished at 72.0%; the latter amount indicating the Calistoga has minimal to no leverage available to take on any additional debt.

Capital: Debt to Net Assets (Measurement of Long-Term Standing) Table V/J; Source: Napa LAFCO	
American Canyon	6.9%
County	20.2%
Napa	22.9%
St. Helena	34.0%
Yountville	38.0%
Calistoga	72.0%

Calculation of Long-Term Liabilities Divided By Net Assets

1.2 Staffing Levels

Staffing levels among local law enforcement agencies are generally divided between two distinct categories: sworn officers and support personnel. It is common practice for most local law enforcement agencies that their sworn officers represent a significantly larger portion of their overall staffing compared to their support personnel and are typically the most likely group to have interactions with the general public. Nonetheless, support personnel appear to be assuming incrementally more responsibilities within law enforcement agencies as part of a national trend towards "community policing" in which there is a greater emphasis on organizing and managing citizen engagement.

Combined Personnel Totals

The six law enforcement agencies in Napa County subject to this review collectively employ 272 law enforcement personnel divided between 191 sworn officers and 81 support staff.⁷³ This aggregate total has increased by only three over the last five years with changes limited to increasing the number of sworn officers by seven with a decrease of four support staff. The current total produces a composite breakdown in which 70% of local law enforcement personnel within the six affected agencies are sworn officers.

Total number of actual law enforcement personnel among the six agencies has increased by only three over the last five years.

All six affected agencies have experienced some change in the number and division of their law enforcement personnel. Five agencies have experienced a net increase in law enforcement personnel and include the County Sheriff at six, American Canyon at one, Calistoga at one, St. Helena at one, and Yountville at one. Only Napa decreased their law enforcement personnel over the last five years by a total of seven.

⁷³ Personnel totals as of June 30, 2011.

Law Enforcement Personnel Within Local Jurisdictions: Recent

Table V/K; Source: FBI Uniform Crime Reports

Jurisdiction	2006-07		2007-08		2008-09		2009-10		2010-11	
	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	Sworn/Support	
American Canyon	22	3	22	3	22	3	23	3	23	3
Calistoga	10	4	11	4	11	4	11	4	11	4
Napa	71	43	69	42	74	41	71	43	66	41
St. Helena	12	4	13	4	12	4	12	4	11	6
Yountville	3	0	3	0	3	0	4	0	4	0
County Sheriff	66	31	71	27	76	28	73	28	76	27
<i>Totals:</i>	<i>184</i>	<i>85</i>	<i>189</i>	<i>80</i>	<i>198</i>	<i>80</i>	<i>194</i>	<i>82</i>	<i>191</i>	<i>81</i>
<i>Division of Personnel:</i>	<i>(68%)</i>	<i>(32%)</i>	<i>(70%)</i>	<i>(30%)</i>	<i>(71%)</i>	<i>(29%)</i>	<i>(70%)</i>	<i>(30%)</i>	<i>(70%)</i>	<i>(30%)</i>

* Preceding totals represent actual filled positions; budgeted numbers may differ

* County Sheriff totals exclude sworn officers assigned by contract to American Canyon and Yountville

Sworn Officers Relative to Population

A common measurement for law enforcement agencies with respect to quantifying the relationship between staff and service population is to consider the number of *sworn officers* for every 1,000 persons residing in their respective jurisdictions (emphasis added). Although no national standard exists, the current composite total for law enforcement agencies in the western United States are 1.84 sworn officers for every 1,000 residents.⁷⁴

Average Sworn Officers/1,000: FY2007 to FY2011	
Table V/L; Source: Napa LAFCO	
County Sheriff	2.6
Calistoga	2.0
St. Helena	2.0
American Canyon	1.3
Yountville	1.1
Napa	0.9

The composite range among the six affected agencies Napa County over the last five years has been relatively stagnant from a low of 1.37 to a high of 1.44 sworn officers for every 1,000 residents. County Sheriff has averaged the highest ratio over the last five years at 2.6 sworn officers for every 1,000 residents; an expectedly high ratio compared to the other affected local agencies given the Sheriff's expanded services, which include special investigations, animal control, and court-related functions. Calistoga and St. Helena have paced the remaining affected local agencies by averaging 2.0 sworn officers for every 1,000 residents during this period. American Canyon, Yountville, and Napa follow with an average number of sworn officers for every 1,000 residents of 1.3, 1.1, and 0.9, respectively.

The overall ratio of sworn officers for every 1,000 residents among the six affected agencies in Napa County is currently 1.39. This amount falls within the bottom one-third of the entire nine county Bay Area region and ahead of only Alameda and Solano.

The current ratio of sworn officers per 1,000 residents in Napa County is 1.39; an amount that falls within the bottom one-third of the entire Bay Area region.

⁷⁴ The composite average for law enforcement agencies in the western United States showing 1.84 sworn officers per 1,000 residents derived from the Department of Justice's Uniform Crime Report for 2010, Table 71.

Current Sworn Officers / 1,000 Residents Among Bay Area Counties	
Table V/M; Source: FBI 2010 Uniform Crime Reports / Napa LAFCO	
County	Ratio
San Francisco	3.80
Sonoma	1.68
Marin	1.62
Contra Costa	1.52
San Mateo	1.51
Santa Clara	1.46
Napa	1.39
Solano	1.22
Alameda	1.14

1.3 Equipment and Facilities

Napa County's geographic setting as a suburban area underscores the importance of motor vehicles as the central equipment resource for the six affected local agencies in providing law enforcement services. The importance of, and reliance on, motor vehicles is evident given none of the six affected agencies regularly deploy sworn officers to bike or foot patrols. This section examines the availability (i.e., volume) of motor vehicles relative to service population, service area, and replacement schedule. This section also considers the adequacy of administrative facilities in terms of size, age, and usage.

Motor Vehicles

Motor vehicles among local law enforcement agencies include cars, sport utilities, and motorcycles and are generally divided between two categories: marked and unmarked. Marked vehicles are largely dedicated to patrol services and represent the largest group in Napa County among the six affected agencies with a total of 117. Unmarked vehicles are generally dedicated to administrative and special investigations services and currently total 14. In all, there are 131 law enforcement motor vehicles currently operating in Napa County.

This report considers three distinct capacity measurements relating to law enforcement motor vehicles with the caveat there are no national standards. All three measurements represent different efforts to contextualize coverage area based on quantifiable inputs involving (a) residents, (b) jurisdictions, and (c) sworn officers. Nevertheless, given the lack of data involving other motor vehicle totals in the region, this report applies the three measurements only to the individual agencies for local comparisons.

Given the lack of data involving other regions, this report applies the three measurements for assessing motor vehicle capacities – (a) residents, (b) jurisdictions, and (c) sworn officers – to the individual agencies for local comparisons only

Relative to Population

The measurement of motor vehicle resources relative to population results in Calistoga and St. Helena having the highest ratios among the six affected local agencies at 1.73 and 1.71 for every 1,000 residents, respectively. Yountville, County Sheriff, American Canyon, and Napa follow the two north county cities with respective ratios of motor vehicles for every 1,000 residents at 1.33, 1.17, 0.81, and 0.79.

Significantly, and similar to per capita sworn staffing levels, this measurement highlights a clear distinction in relative law enforcement resources between the north and south county cities. This distinction is evident in this measurement by American Canyon and Napa having motor vehicle resource ratios that represent less than half of the ratios for the two north county cities, Calistoga and St. Helena.

Motor Vehicles/Relative to Population: FY2011
Table V/N; Source: Napa LAFCO

Agency	Motor Vehicles	Per 1,000 Residents
Calistoga	9	1.73
St. Helena	10	1.71
Yountville	4	1.33
County Sheriff	31	1.17
American Canyon	16	0.81
Napa	61	0.79

Relative to Jurisdictional Area

The measurement of motor vehicle resources relative to jurisdictional area results in Calistoga having the highest ratio among the six affected local agencies at 3.46 for every square mile. This measurement generally follows the population measurement with one key difference: the two south county cities – Napa and American Canyon – have the second and third highest number of motor vehicles for every square mile at 3.35 and 2.91, respectively.

This inverse relationship to the population measurement, however, appears logical and is attributed to the two south county cities' high population densities; a distinction that, nonetheless makes Calistoga's amount even more anomalous. Yountville, St. Helena, and County Sheriff follow Napa and American Canyon with 2.67, 1.96, and 0.04 motor vehicles for every square mile.

Motor Vehicles/Relative Jurisdiction: FY2011
Table V/O; Source: Napa LAFCO

Agency	Motor Vehicles	Per Square Mile
Calistoga	9	3.46
Napa	61	3.35
American Canyon	16	2.91
Yountville	4	2.67
St. Helena	10	1.96
County Sheriff	31	0.04

Relative to Sworn Staff

The measurement of motor vehicle resources relative to sworn staff – and distinct from the other two measurements – results in Yountville having the highest ratio among the six affected local agencies at exactly 1.0 for every officer. Napa and St. Helena follow with nearly matching ratios of 0.92 and 0.91 motor vehicles per sworn officer, respectively. Calistoga, American Canyon, and County Sheriff are next with respective ratios of 0.82, 0.70, and 0.41 motor vehicles per sworn officer.

Motor Vehicles/Relative to Sworn Staff: FY2011
Table V/P; Source: Napa LAFCO

Agency	Motor Vehicles	Per Officers
Yountville	4	1.00
Napa	61	0.92
St. Helena	10	0.91
Calistoga	9	0.82
American Canyon	16	0.70
County Sheriff	31	0.41

There does not appear to be any direct relationship explaining the resulting arrangement of motor vehicles relative to sworn officers. However, this measurement does offer a secondary tool in quantifying the percent of motor vehicle capacity for each of the six affected local agencies relative to their minimum needs of having at least one vehicle for every two sworn officers; a measurement particularly relevant to cities given their predominant focus on patrol services. This minimum standard, among other considerations, provides each agency with at least one motor vehicle for each sworn staff assuming distinct work (i.e., daytime versus nighttime) schedules.

Measuring the percent of motor vehicle capacity relative to their minimum needs of having at least one vehicle for every two sworn officers provides helpful context in assessing resource adequacy; a measurement that is particularly relevant to cities given their predominant focus on patrol services.

A review of motor vehicle capacity using the referenced measurement shows Yountville with the highest ratio at 100% above their minimum needs. Napa follows at 84.4% and succeeded by St. Helena and Calistoga at 66.6% and 50.0%, respectively. American Canyon’s motor vehicle capacity is the lowest among the five cities at 33.3%.⁷⁵

Motor Vehicles/ Capacity: FY2011 Table V/Q; Source: Napa LAFCO	
Agency	% Above/Below Minimum Needs
Yountville	+100.0%
Napa	+84.4%
St. Helena	+66.6%
Calistoga	+50.0%
American Canyon	+33.3%
County Sheriff	-18.4%

As for other pertinent considerations, five of the six affected local agencies follow their own competitive procurement process and have established motor vehicle replacement schedules based on service years and/or service miles; Yountville follows the County Sheriff. The estimated replacement cost for marked vehicles – the most common purchase – is currently \$41,000 based on a recent procurement bid process.⁷⁶ This estimate suggests the countywide motor vehicle replacement cost for marked vehicles every six years is approximately \$4.8 million less any trade-in and outfitting savings; an amount that equates to an average annual cost of \$0.8 million.

The estimated countywide motor vehicle replacement cost for marked vehicles every six years is close to \$4.8 million less any trade-in and outfitting savings.

All current schedules indicate the range of replacement occurs between three and six years or 80,000 and 110,000 miles. American Canyon, Napa, and St. Helena have the most detailed schedules given all three include replacement triggers involving both service years and service miles. Further, among these three agencies, American Canyon appears to have the most aggressive schedule in terms of incurring the least amount of “wear and tear” on their motor vehicles by replacing no later than four years or 80,000 miles; an amount that presumes each motor vehicle will average only 20,000 miles of use per year before replacement. Napa and St. Helena’s schedules, in contrast, presume each of their motor vehicles will average 28,000 and 22,000 miles annually, respectively, before

Motor Vehicles/ Replacement Schedules Table V/R; Source: Napa LAFCO		
Agency	Years	Miles
American Canyon	4	or 80,000
Calistoga	5 to 6	--
Napa	3	or 85,000
St. Helena	5	or 110,000
Yountville	--	or 90,000
County Sheriff	--	or 90,000

⁷⁵ The minimum vehicle needs for the six affected local agencies has been calculated as follows: Yountville at two; Napa at 33; St. Helena at six; Calistoga at six; American Canyon at 12; and County Sheriff at 38.

⁷⁶ The estimate per unit cost includes purchasing a new car along with outfitting for law enforcement purposes.

replacement. Calistoga, Yountville, and County Sheriff have less detailed schedules and focus replacement either on a service year or service mile amount.

Administrative Facilities

The six affected local agencies providing law enforcement services in Napa County all operate their own administrative facilities with the exception of Yountville; Yountville utilizes a County Sheriff substation. Usage is equally divided between stand alone - Calistoga, Yountville, and County Sheriff - and shared - American Canyon, Napa, and St. Helena - spaces. Only County Sheriff operates more than one administrative facility with four regional substations complementing its main headquarters located near the Napa County Airport.

Administrative Facilities: Stand Alone or Shared Space Table V/S; Source: Napa LAFCO		
Agency	Stand Alone	Shared
American Canyon		☆
Calistoga	☆	
Napa		☆
St. Helena		☆
Yountville	☆	
County Sheriff	☆	

American Canyon, Calistoga, Yountville, and County Sheriff's administrative facilities were all built within the last 25 years. Within this group, only American Canyon utilizes shared space. Napa and St. Helena, conversely, both utilize shared administrative facilities built in the 1950s.⁷⁷ None of the six affected local agencies anticipate new or remodeled administrative facilities in the near future.

Administrative Facilities: Building Date Table V/T; Source: Napa LAFCO	
Agency	Building Date
American Canyon	2006
Calistoga	1991
Napa	1959
St. Helena	1955
Yountville	2009
County Sheriff	2005

The combined administrative facilities' square footage among the six affected local agencies totals 57,837. This amount equals an average ratio of 198.4 square feet of administrative space for every one law enforcement personnel (sworn/civilian) currently employed by the six affected local agencies. County Sheriff has the highest square foot per personnel ratio of 385.2; an amount that includes space dedicated to three year-round substations serving the Angwin, Lake Berryessa, and North Valley communities. Calistoga and Yountville follow with the second and third highest ratios at 212.5 and 204.8, respectively. A sizeable ratio decrease follows with Napa at 83.3, St. Helena at 73.5, and American Canyon at 70.6.

Administrative Facilities: Square Feet to Personnel Ratio Table V/U; Source: Affected Local Agencies / Napa LAFCO			
Agency	Square Feet	Personnel	Square Feet to Personnel Ratio
County Sheriff	40,450	105	385.2
- Main Headquarters	38,800	--	--
- Angwin Substation	600	--	--
- Lake Berryessa Substation	650	--	--
- St. Helena Substation	400	--	--
Yountville	850	4	212.5
Calistoga	3,072	15	204.8
Napa	10,415	125	83.3
St. Helena	1,250	17	73.5
American Canyon	1,800	25.5	70.6
Totals	57,837	291.5	198.4

⁷⁷ Napa's administrative facility was comprehensively remodeled in 1993.

2.0 Demands

Demands on law enforcement continue to serve as important indicators with respect to assessing the capacity of affected agencies in protecting and serving their respective communities. Most notably, although not an exclusive connection, an underlying principle in considering demands and its informative relationship to capacities is the tenet that law enforcement in and of itself serves as a deterrent to criminal activity. This section examines the range of demands on local law enforcement agencies through three distinct and interrelated categories: (a) service calls; (b) reported crimes; and (c) types of reported crimes. This includes assessing these demand categories relative to recent and current conditions as well as regional comparisons as appropriate.

2.1 Service Calls

Countywide Service Calls

The six affected local agencies providing law enforcement services in Napa County collectively tallied 122,449 service calls in 2009-2010. This amount represents a slight increase in annual service calls over the preceding five year period of nearly one percent or 986. The increase is attributed to service call rises reported by American Canyon, County Sheriff, Yountville, and St. Helena.

Service calls overall have increased modestly by approximately 1% over the last five years.

Service Calls Among Local Law Enforcement Agencies

Table V/V; Source: Affected Local Agencies / Napa LAFCO

Agency	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
American Canyon	15,511	19,047	17,544	16,883	16,716	17,140	+7.8%
County Sheriff	23,385	25,762	24,679	22,002	24,746	24,115	+5.8%
Yountville	2,021	2,151	2,110	1,889	2,087	2,052	+3.3%
St. Helena	8,965	9,655	12,355	11,441	9,188	10,321	+2.5%
Napa	64,394	61,996	55,786	56,600	62,945	60,344	-2.3%
Calistoga	7,187	6,728	7,439	7,261	6,767	7,076	-5.8%
Totals	121,463	125,339	119,913	116,076	122,449	121,048	+0.8%

Individual Agency Service Calls

The five year average among the six affected agencies produces a ratio of 879 service calls for every 1,000 residents in Napa County. This ratio translates to nearly nine out of ten residents generating one annual service call to law enforcement. The two north valley cities – St. Helena and Calistoga – both averaged more than one service call per resident during the five year period with their five year average ratio (calls per 1,000) totaling 1,764 and 1,364, respectively. The remaining four affected agencies – County Sheriff, American Canyon, Napa, and Yountville – averaged less than one call per resident during the five year period with respective ratios totaling 927, 870, 779, and 685.

Calistoga and St. Helena have averaged more than one service call for every resident over the last five years.

Five-Year Average Service Calls Per 1,000 Residents Among Local Law Enforcement Agencies Table V/W; Source: Affected Local Agencies / Napa LAFCO			
Agency	Average Annual Calls 2005-06 to 2009-10	Current Population	Service Calls Per 1,000 Residents
St. Helena	10,320	5,849	1,764.4
Calistoga	7,076	5,188	1,364.0
County Sheriff	24,115	26,448	911.8
American Canyon	17,140	19,693	870.4
Napa	60,344	77,464	779.0
Yountville	2,052	2,997	684.6
Totals	121,048	137,639	879.5

2.2 Reported Crimes

Reported crime totals among all local law enforcement agencies are annually collected and cataloged by the United States Department of Justice. Reported crimes represent actual criminal offenses that have been tallied by law enforcement agencies in response to service calls and/or self-reporting. The phrase “reported” denotes the crime has not been adjudicated by the courts or cleared by other available means.

Countywide Trends in Reported Crimes

The six affected local law enforcement agencies in Napa County have collectively averaged 4,682.6 reported crimes between 2005-2006 and 2009-2010. Annual totals have experienced a sizable reduction in reported crimes over the preceding five year period of nearly nine percent or 414. All of the affected agencies with the exception of American Canyon have experienced declines in reported crimes during this period. St. Helena experienced the largest percentage decline in reported crimes at 40.0% followed by Yountville, Calistoga, Napa, and County Sheriff at 23.7%, 13.8%, 13.2%, and 11.4%, respectively. American Canyon, conversely, experienced nearly a 40% increase in reported crimes with the most recent years marking peak totals.

Annual crime totals overall in Napa County have declined by nearly 9% over the preceding five year period. All of the local agencies with the exception of American Canyon have experienced declines in reported crimes during this period.

Reported Crimes Among Local Law Enforcement Agencies Table V/X; Source: CA Department of Justice/ Napa LAFCO							
Agency	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
American Canyon	471	370	588	647	647	544.6	+37.4%
Calistoga	167	154	179	166	144	162.0	-13.8%
County Sheriff	594	663	810	688	526	656.2	-11.4%
Napa	3,202	3,348	3,509	2,896	2,779	3,146.8	-13.2%
Yountville	76	51	76	56	58	63.4	-23.7%
St. Helena	145	102	112	102	87	109.6	-40.0%
Totals	4,655	4,688	5,274	4,555	4,241	4,682.6	-8.9%

Individual Agency Relationship Between Service Calls and Reported Crimes

The relationship between service calls and reported crimes serves as an effective measurement in assessing the actual value of calls. More specifically, the ratio of service calls to reported crimes serves as a reasonable indication on how efficient law enforcement resources are being utilized. While there is no national standard, a lower ratio is preferred given it indicates a more direct relationship between calls and crimes. A higher ratio, conversely, suggests a higher proportion of unwarranted calls to law enforcement agencies.

Napa has the lowest ratio among the six affected local agencies with 19 service calls for every one reported crime over the last five years. American Canyon, Yountville, County Sheriff, and Calistoga follow relatively close to Napa with respective ratios of 32, 32, 36, and 44 service calls for every one reported crime in their respective jurisdictions. St. Helena, on the other hand, has a relatively high ratio of 94 service calls for every one reported crime; an amount that more than doubles the next highest total and is attributed by SHPD to community casualness with respect to contacting police for a wide range of issues.

Average Call to Crime Ratio: FY2006 to FY2010 Table V/Y; Source: Napa LAFCO	
Napa	19 to 1
American Canyon	32 to 1
Yountville	32 to 1
County Sheriff	37 to 1
Calistoga	44 to 1
St. Helena	94 to 1

Individual Agency Relationship Between Crimes and Population

The relationship between reported crimes and resident population helps to contextualize demands on law enforcement agencies relative to their respective constituent base. An accepted method in assessing this relationship is to quantify crime totals in more manageable amounts with the most common measurement being in 1,000 person increments. A lower ratio is inherently preferred given it indicates crime levels within the affected community are presumably manageable. A higher ratio, in contrast, suggests crime levels within the affected community are more pervasive and require additional resources to address.

Average reported crime totals among the six affected law enforcement agencies between 2005-2006 and 2009-2010 generally correspond with population totals with the larger communities producing more crime on average than smaller communities. Towards this end, St. Helena has averaged the lowest crime totals of the six affected agencies over the last five years by tallying 18.7 reported crimes for every 1,000 residents. Conversely, Napa has averaged the highest crime totals by tallying 40.6 reported crimes for every 1,000 residents. A notable outlier involves Calistoga, which along with St. Helena have two of the three smallest resident populations of the six affected agencies, but finished with the second highest average crime totals by tallying 30.8 reported crimes for every 1,000 residents.

St. Helena has averaged the lowest proportional crime totals of the six affected agencies over the last five years by tallying 18.7 reported crimes for every 1,000 residents. Conversely, Napa has averaged the highest proportional crime totals by tallying 40.6 reported crimes for every 1,000 residents.

**Five-Year Average Reported Crimes Per 1,000 Residents
Among Local Law Enforcement Agencies in Napa County**
Table V/Z; Source: Affected Local Agencies / Napa LAFCO

Agency	Average Reported Crimes 2005-06 to 2009-10	Current Population	Reported Crimes Per 1,000 Residents
St. Helena	109.6	5,849	18.7
Yountville	63.4	2,997	21.2
County Sheriff	656.2	26,448	24.8
American Canyon	544.6	19,693	27.7
Calistoga	160.0	5,188	30.8
Napa	3,146.8	77,464	40.6

2.3 Types of Reported Crimes

Not all crimes are equal and there is value in distinguishing the types of criminal offenses in terms of assessing severity. The most serious types of crimes are uniformly categorized by law enforcement as violent and involve force or threat of force. Violent crimes are subdivided to include murder, rape, aggravated assault, and robbery. Simple assault crimes follow violent in terms of severity and are generally characterized by the lack of intent and are subdivided to include inadvertent physical harm, unwelcome physical contact, and threats of violence. Property crimes are relatively the least serious offenses and generally involve inanimate objects, such as theft of property with no force or threat of force against the victims. Examples include burglary, larceny-theft, motor vehicle theft, and arson.

Countywide Trends in Types of Reported Crimes

The breakdown of reported crime types has remained relatively consistent in Napa County between 2005-2006 and 2009-2010. Property crimes on average represented more than two-thirds of all reported incidents among the six affected local law enforcement agencies during this period followed by simple assault (one-fifth) and violent (one-tenth) offenses. Markedly, during this period, the percentage of property crimes in one year never fell below 66.7% while the percentage of violent crimes never exceeded 10.2%.

Property crimes on average represented more than two-thirds of all reported incidents among the six local law enforcement agencies during this period followed by simple assault (one-fifth) and violent (one-tenth) offenses.

Reported Crime Types in Napa County
Table V/AA; Source: CA Department of Justice/ Napa LAFCO

Year	2005-06	2006-07	2007-08	2008-09	2009-10	% of Total
Violent	475	438	454	378	386	9.1
Simple Assault	1,006	1,122	1,180	980	821	21.8
Property	3,174	3,128	3,640	3,197	3,034	69.1
Totals	4,655	4,688	5,274	4,555	4,241	100.0

In terms of trends, consistent with overall volume, crime within each of the three category types has declined over the last five years in Napa County with the sharpest decreases occurring most recently. The largest percentage decline involved violent crimes, which has decreased by 18.7% and underlined by over a one-third decrease in countywide aggravated assault totals. Further, murder totals countywide have remained relatively moderate and have averaged 2.4 in each of the last five reported years with a peak total of six occurring during 2005-2006.⁷⁸ Simple assaults have also experienced a sizeable decrease during the period at 18.4% followed by property crimes at 4.4%.

Crime within each of the three category types has declined over the last five years with the sharpest decreases occurring most recently.

Trends in Reported Crime Types in Napa County

Table V/BB; Source: CA Department of Justice/ Napa LAFCO

Year	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Violent	475	438	454	378	386	-18.7%
Simple Assault	1,006	1,122	1,180	980	821	-18.4%
Property	3,174	3,128	3,640	3,197	3,034	-4.4%
Totals	4,655	4,688	5,274	4,555	4,241	-8.9%

Individual Agency Trends in Types of Reported Crimes

Violent Crimes

American Canyon experienced the largest percentage change in violent crimes during the last five years with an increase of 84.4%, which is attributed to an over two-third increase in robberies.⁷⁹ Yountville followed with a 33.3% increase in violent crimes during this period. Napa experienced the largest percentage decrease in violent crimes by declining 29.2%; a change attributed to an over two-fifths drop in aggravated assaults.⁸⁰ St. Helena and Calistoga also experienced percentage decreases in violent crimes at 20.0% and 25.0%, respectively.

Agency Trends in Violent Crimes: FY2006 to FY2010

Table V/CC; Source: Napa LAFCO

American Canyon	+84.4%
Yountville	+33.3%
County Sheriff	+0.0%
St. Helena	-20.0%
Calistoga	-25.0%
Napa	-29.2%

Simple Assaults

All six affected local agencies experienced declines in simple assaults during the last five year period. St. Helena experienced the largest percentage change with a decrease of 45.5%. Yountville experienced the second highest decline at 42.1% followed by Calistoga at 33.3%, American Canyon at 25.5%, Napa at 18.3%, and County Sheriff at 3.9%.

Agency Trends in Simple Assaults: FY2006 to FY2010

Table V/DD; Source: Napa LAFCO

County Sheriff	-3.9%
Napa	-18.3%
American Canyon	-25.5%
Calistoga	-33.3%
Yountville	-42.1%
St. Helena	-45.5%

⁷⁸ The average annual murder rates in Napa County over the last five reported years equates approximately to one homicide for every 25,000 residents according to the California Department of Justice. This ratio lies within the midrange of the other eight counties in the San Francisco Bay Area with their respective totals as follows: Marin at 1:80,000, San Mateo at 1:51,000, Sonoma at 1: 43,000, Santa Clara at 1:35,000, Alameda at 1:26,000, San Francisco at 1:25,000, Solano at 1: 19,000, and Contra Costa at 1:16,000.

⁷⁹ Robberies in American Canyon have increased by 71% rising from nine to 31 between 2005-2006 and 2009-2010.

⁸⁰ Aggravated assaults in Napa have declined by 42.3% over the five-year period by decreasing from 331 to 191 incidents.

Property Crimes

American Canyon experienced the largest percentage change in property crimes by increasing 50.1% over the last five years. This change is primarily attributed to nearly a four-fifths increase in larceny and thefts followed by a one-tenth increase in motor vehicle thefts. The other five affected local agencies experienced declines in property crimes during the period. St. Helena has experienced the largest percentage decrease during the period at 40.3%, underlined by a two-fifths reduction in larceny and thefts. Calistoga, Napa, County Sheriff, and Yountville also experienced decreases in property crimes at 6.8%, 8.5%, 15.2%, and 20.4%, respectively.

**Agency Trends in Property Crimes:
FY2006 to FY2010**
Table V/EE; Source: Napa LAFCO

American Canyon	+50.1%
Calistoga	-6.8%
Napa	-8.5%
County Sheriff	-14.6%
Yountville	-20.4%
St. Helena	-40.3%

3.0 Performance

Assigning appropriate performance measures for law enforcement agencies is challenging given the number of external and changing variables influencing the level and range of service delivery. This includes, most notably, local conditions that are unique to individual communities and difficult to quantify relative to creating an “apples to apples” comparison among multiple service providers. It appears reasonable, accordingly, to focus performance measures to those factors that are less impressionable to external factors and easier to quantify in terms of cross-agency comparisons. With this in mind, this section focuses on two types of performance measures for law enforcement: (a) clearance rates and (b) public complaint filings. The former measurement includes assessing the portion of reported crimes that have been successfully adjudicated or determined to be unfounded while the latter involves the number of citizen complaints filed by and/or on behalf of the public.

3.1 Clearance Rates

Trends in Clearance Rates: Overall Reported Crimes

The six affected law enforcement agencies in Napa County have collectively cleared on average 1,584 of the 4,683 total reported crimes between 2005-2006 and 2009-2010. This results in an average overall clearance rate of 33.8%. Total annual clearance rates have fluctuated considerably during this period from a low of 30.2% to a high of 37.6%. The five year trend, nevertheless, shows clearance rates have remained stagnant as measured by the beginning and ending points equaling each other in terms of percentage.

Countywide clearance rates have fluctuated between 2005-2006 and 2009-2010 from a low of 30.2% and a high of 37.6%. The period average is 33.8%.

The total number of clearances during this period has experienced a sizeable reduction of nearly nine percent or 156; a reduction that parallels the overall nine percent decline in reported crimes during the five year span. The percentage of cleared crimes during this period has remained consistent at 37.6% despite fluctuations in the intermediate years. Significantly, overall clearance rates

The housing market collapse and economic downturn appear to have significantly and adversely affected crime clearance rates between 2006-2007 and 2008-2009.

experienced a precipitous two-year decline after 2005-2006 dropping to a five-year period low of 30.2%. This sharp decrease in clearance rates during the two-year period parallels the timing of the housing market collapse and suggests law enforcement capacities were overtaxed and their response to this “stress test” resulted in a dramatic one-year decline in clearance rates; rates that have gradually been improving since 2007-2008.

Trends in Clearance Rates: Overall Reported Crimes in Napa County

Table V/FF; Source: CA Department of Justice/ Napa LAFCO

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Trend
Reported Crimes	4,655	4,688	5,274	4,555	4,241	-8.7%
Clearances	1,750	1,426	1,595	1,553	1,594	-8.9%
% Cleared	37.6	30.4	30.2	34.1	37.6	+0.0%

American Canyon has achieved the highest five-year clearance rate among the six affected agencies at 36.4%. Napa follows American Canyon with a five-year clearance rate of 34.2% preceded by Yountville at 33.1%, County Sheriff at 32.6%, and Calistoga at 30.5%. St. Helena has the lowest five-year clearance rate at 22.4%; over one-fourth lower than the next lowest clearance rate.

American Canyon has the highest five-year clearance rate at 36.4%.

Five-Year Average of Clearances and Clearance Rates

Among Local Law Enforcement Agencies in Napa County

Table V/GG; Source: Affected Local Agencies / Napa LAFCO

Agency	Average Reported Crimes 2005-06 to 2009-10	Average Clearances 2005-06 to 2009-10	Average Clearance Rate 2005-06 to 2009-10
American Canyon	544.6	198.2	36.4
Napa	3,146.8	1,076.2	34.2
Yountville	63.4	21.0	33.1
County Sheriff	656.2	214.2	32.6
Calistoga	162.0	49.4	30.5
St. Helena	109.6	24.6	22.4
Totals	4,682.6	1,583.6	33.8

Trends in Clearance Rates: Individual Reported Crime Types

The breakdown of types of reported crime clearance rates in Napa County between 2005-2006 and 2009-2010 highlight two distinct and opposite patterns with respect to the probability of certain offenses being adjudicated or deemed unfounded by one of the six affected law enforcement agencies. Violent and simple assault crimes, specifically, have been collectively cleared on average nearly three-fourths of the time at 72.6% despite percentage declines in respective clearance rates over the corresponding period. Property crimes, contrarily, have been collectively cleared on average less than one-fifth of the time at 16.4% despite a percentage increase in clearance rates. It appears a reasonable explanation underlying the distinction in which local law enforcement agencies are far more successful in clearing violent and simple assault crimes compared to property crimes is that the former (i.e., violent and simple assault offenses) are more likely to produce eye-witnesses.

Countywide clearance rates show two distinct and opposite patterns in crime solving: violent and simple assault offenses have been cleared on average 72.6% while property offenses are cleared on average 16.5%.

Trends in Clearance Rates: Individual Reported Crime Types in Napa County
Table V/HH; Source: CA Department of Justice/ Napa LAFCO

Year	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
Violent	70.1	58.7	62.1	67.2	65.3	64.7	-6.8%
Simple Assault	87.2	68.6	67.8	76.6	83.2	76.0	-4.6%
Property	17.0	12.8	14.1	17.1	21.7	16.4	+27.6%

Trends in Clearance Rates: Individual Agencies

Four of the six affected agencies with the exception of Yountville and County Sheriff have experienced improvement in their respective clearance rates between 2005-2006 and 2009-2010. Calistoga and St. Helena experienced the largest percentage improvements in their respective clearance rates by rising nearly one-fifth during this period. American Canyon also experienced an approximate one-tenth improvement in its clearance rate followed by Napa which finished the period with a slight percentage increase. Yountville and County Sheriff's clearance rates declined precipitously by three-fifths and one-fifth, respectively, highlighted by sharp decreases occurring in 2006-2007.

Four of the six affected agencies with the exception of Yountville and County Sheriff have improved their respective clearance rates between 2005-2006 and 2009-2010.

Average and Trends in Clearance Rates: Individual Agencies in Napa County
Table V/II; Source: CA Department of Justice/ Napa LAFCO

Category	2005-06	2006-07	2007-08	2008-09	2009-10	Average	Trend
American Canyon	40.1	30.3	27.2	38.6	43.3	36.4	+8.0%
Calistoga	29.9	31.8	25.1	31.3	35.4	30.5	+18.4%
Napa	37.4	30.9	31.1	34.3	38.3	34.2	+2.4%
St. Helena	16.6	34.3	26.8	16.7	19.5	22.4	+17.5%
Yountville	56.6	21.6	28.9	26.8	24.1	33.1	-57.4%
County Sheriff	41.4	27.8	30.4	33.0	31.9	32.6	-22.9%

Trends in Clearance Rates: Types of Reported Crimes

Violent Crimes

The overall clearance rate for violent crimes is 64.7% among the six affected local law enforcement agencies between 2005-2006 and 2009-2010. Calistoga has averaged the highest clearance rate for violent crimes during the period at 81.7%. The remaining five agencies' clearance rates for violent crimes have averaged from a low of 60.0% to a high of 67.6%.

Agency Average Clearance Rates for Violent Crime: FY2006 to FY2010
Table V/JJ; Source: Napa LAFCO

Calistoga	81.7%
County Sheriff	67.6%
St. Helena	64.7%
Napa	64.0%
American Canyon	61.0%
Yountville	60.0%

The overall trend in clearance rates for violent crimes has been a 6.8% decline between 2005-2006 and 2009-2010. This overall decline is attributed to Napa and Yountville with their respective 13.1% and 75.0% decreases in clearance rate for violent crimes during this period.⁸¹ The remaining four affected agencies all experienced improvements in their clearance rates for violent crimes led by St. Helena at 87.5% and followed by Calistoga, American Canyon, and County Sheriff at 33.3%, 24.5%, and 23.8%, respectively.

Agency Trends in Clearance Rates for Violent Crime: FY2006 to FY2010
Table V/KK; Source: Napa LAFCO

St. Helena	+87.5%
Calistoga	+33.3%
American Canyon	+24.5%
County Sheriff	+23.8%
Napa	-13.1%
Yountville	-75.0%

Simple Assault Crimes

The overall clearance rate for simple assault crimes is 76.0% among the six affected local law enforcement agencies between 2005-2006 and 2009-2010. St. Helena, County Sheriff, American Canyon, Napa, and Yountville have averaged the highest clearance rates for simple assault crimes during the period at 77.8%, 77.7%, 76.3%, 76.0%, and 74.2%, respectively. Calistoga's clearance rate for simple assault crimes has averaged 66.2%.

Agency Average Clearance Rates for Simple Assault Crime: FY2006 to FY2010
Table V/LL; Source: Napa LAFCO

St. Helena	77.8%
County Sheriff	77.7%
American Canyon	76.3%
Napa	76.0%
Yountville	74.2%
Calistoga	66.2%

The overall trend in clearance rates for simple assault crimes has been a 4.6% decline between 2005-2006 and 2009-2010. This overall decline is attributed to Napa and Yountville with their respective 8.2% and 13.7% decreases in clearance rates for simple assault crimes during this period.⁸² The remaining four affected agencies all experienced improvements in their clearance rates for simple assault crimes led by St. Helena at 52.8% and followed by American Canyon, Calistoga, and the County at 10.7%, 3.9%, and 2.1%, respectively.

Agency Trends in Clearance Rates for Simple Assault Crime: FY2006 to FY2010
Table V/MM; Source: Napa LAFCO

St. Helena	+52.8%
American Canyon	+10.7%
Calistoga	+3.9%
County Sheriff	+2.1%
Napa	-8.2%
Yountville	-13.7%

⁸¹ In 2005-2006, Napa cleared 279 of the 384 violent crimes in its jurisdiction, resulting in a percentage of 72.7%. Yountville cleared all three violent crimes in its jurisdiction, resulting in a percentage of 100.0%. Comparatively, Napa cleared only 172 of the 272 violent crimes in 2009-2010, resulting in a percentage of 63.2%. Yountville cleared only one of the four violent crimes in 2009-2010, resulting in a percentage of 25.0%.

⁸² In 2005-2006, Napa cleared 654 of the 722 simple assault crimes in its jurisdiction, resulting in a percentage of 90.6%. Yountville cleared 16 of the 19 simple assault crimes in its jurisdiction, resulting in a percentage of 84.2%. Comparatively, Napa cleared only 491 of the 590 simple assault crimes in 2009-2010, resulting in a percentage of 83.2%. Yountville cleared eight of the 11 simple assault crimes, resulting in a percentage of 72.7%.

Property Crimes

The overall clearance rate for property crimes is 16.4% among the six affected local law enforcement agencies between 2005-2006 and 2009-2010. American Canyon has averaged the highest clearance rates for simple assault crimes during the period at 25.9%. The remaining five agencies' clearance rates for property crimes have averaged from a low of 12.8% to a high of 20.8%.

Agency Average Clearance Rates for Property Crime: FY2006 to FY2010 Table V/NN; Source: Napa LAFCO	
American Canyon	25.9%
Yountville	20.8%
County Sheriff	15.4%
Napa	15.0%
Calistoga	14.6%
St. Helena	12.8%

The overall trend in clearance rates for property crimes has been a 27.6% increase between 2005-2006 and 2009-2010. This overall rise is attributed to Napa, Calistoga, and American Canyon with their respective 65.9%, 60.3%, and 22.2% increases in clearance rates for property crimes during this period. St. Helena, County Sheriff, and Yountville experienced decreases in their clearance rates for property crimes at 5.6%, 61.4%, and 73.9%, respectively.

Agency Trends in Clearance Rates for Property Crime: FY2006 to FY2010 Table V/OO; Source: Napa LAFCO	
Napa	+65.9%
Calistoga	+60.3%
American Canyon	+22.2%
St. Helena	-5.6%
County Sheriff	-61.4%
Yountville	-73.9%

3.2 Public Complaint Filings

Another appropriate measurement in assessing law enforcement performance involves considering the number of public complaint filings received over a specified time period. Public complaint filings, in particular, represent tangible indicators of law enforcement service quality as measured by the number of instances in which misconduct is alleged. Further, irrespective of the influence of externalities, public complaint filings help measure the effectiveness of local law enforcement agencies in protecting and serving citizenry in a manner preserving individual rights.⁸³

All six affected local agencies providing law enforcement services in Napa County have established their own procedures to receive and process formal complaints involving alleged misconduct. This includes four of the affected local agencies – American Canyon, Calistoga, Napa, and County Sheriff – maintaining searchable databases indexing all registered public complaint filings and their current disposition. Conversely, public complaint filings with Yountville are registered without geographic distinction into the County Sheriff's database; Yountville does not maintain its own separate tracking system. St. Helena does track public complaint filings, but this information has not been made available to date to LAFCO.

⁸³ Key externalities include distinctions in demographic and socioeconomic conditions. For example, income level influences volume of crime, which in turn influences volumes of interactions, and in turn influences probability of filing complaints. The demographic and socioeconomic attributes throughout Napa County, however, are generally level with moderate fluctuations and therefore provide for appropriate comparisons between the local jurisdictions.

With the caveats outlined in the preceding paragraph, the average number of public complaint filings among the five reporting law enforcement agencies in Napa County (American Canyon, Calistoga, Napa, Yountville, and County Sheriff) totaled 11.0 annually between 2005-2006 and 2009-2010. This total amount represents a ratio of 0.08 public complaint filings for every 1,000 residents within the five affected jurisdictions. This ratio in and of itself appears relatively low given on average it is equivalent to only one out of 12,500 residents have registered a formal public complaint in each of the last five years.

The number of annual public complaint filings in and of itself appears relatively low given on average it is equivalent to only one out of 12,500 residents have registered a complaint in each of the last five years.

In terms of trends, there has been a relatively measurable decrease in the number of public complaint filings among the five reporting local agencies of 27% between 2005-2006 and 2009-2010; only Napa has experienced an actual increase in the annual number of filings. Trends in public complaint filings also generally correspond with countywide trends in reported crimes with both peaking in 2007-2008. One notable outlier, nevertheless, is that over one-half of the total public complaint filings during this period involved County Sheriff; an amount presumably dedicated nearly or entirely to the unincorporated area.

One notable outlier is that over one-half of the total public complaint filings during the last five years involved County Sheriff; an amount presumably dedicated nearly or entirely to the unincorporated area.

Public Complaint Filings: Individual Agencies in Napa County									
Table V/PP; Source: CA Department of Justice/ Napa LAFCO									
Category	05-06	06-07	07-08	08-09	09-10	Total	Average	Trend	
American Canyon	0	4	7	0	0	11	2.2	+0.0%	
Calistoga	1	1	2	0	1	5	1.0	+0.0%	
Napa	2	1	4	1	3	11	2.2	+33.3%	
St. Helena	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
County Sheriff *	8	6	4	6	4	28	5.6	-50.0%	
Total	11	12	17	7	8	55	11.0	-27.3%	

* Public complaint filings involving Yountville are registered without geographic distinction within County Sheriff totals.

Additional context indicates on average Calistoga has experienced the highest number of public complaint filings for every 1,000 residents at 0.19 annually between 2005-2006 and 2009-2010. County Sheriff and American Canyon follow Calistoga with annual averages during this period of 0.18 and 0.14 public complaint filings per 1,000 residents, respectively. Napa experienced the lowest average annual number of public complaint filings per 1,000 residents at 0.03; an amount that is one-sixth of Calistoga's average ratio.

Average Public Complaint Filings Per 1,000 Residents: FY2006 to FY2010	
Table V/QQ; Source: Napa LAFCO	
Calistoga	0.19
County Sheriff	0.18
American Canyon	0.14
Napa	0.03
St. Helena	n/a

As referenced, each affected local agency has its own system in reviewing and processing public complaint filings with one of three common possible results: the complaint is determined to be sustained, exonerated, or unfounded. Calistoga has experienced the highest success rate over the five year period with none of its five total public complaints resulting in a sustained finding of misconduct. American Canyon and Napa follow with each agency having two of their 11 public complaints sustained. County Sheriff has experienced the lowest success rate with 13 of its 28 total complaints sustained.

**Public Complaint Filings Disposition:
FY2006 to FY2010**
Table V/RR; Source: Napa LAFCO

Agency	Total Complaints	Sustained Complaints	Percentage Sustained
Calistoga	5	0	0.0%
American Canyon	11	2	18.2%
Napa	11	2	18.2%
County Sheriff *	28	13	46.4%
St. Helena	n/a	n/a	n/a

* Public complaint filings involving Yountville are registered without geographic distinction within County Sheriff totals.

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Primary Agency Contact

- Jean Donaldson, American Canyon Police Department Chief

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3.0 Calistoga

Primary Agency Contact

- Jonathan Mills, Calistoga Police Department Chief

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Primary Agency Contact

- Steve Potter, Napa Police Department Commander

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5.0 St. Helena

Primary Agency Contact

- Jackie Rubin, St. Helena Police Department Chief

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Primary Agency Contact

- Steven Rogers, Yountville Town Manager

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7.0 County of Napa

Primary Agency Contact

- Tracey Stuart, Napa County Sheriff's Office Captain

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VII. MISCELLANEOUS

1.0 Report Definitions

Association of Bay Area Governments or ABAG

ABAG is the regional planning agency for the nine counties and 101 cities and towns of the San Francisco Bay Area. ABAG is responsible, among other items, for preparing and issuing regional housing needs allocations among local jurisdictions, which must be addressed in each agency's housing element.

ACPD

Acronym for American Canyon's Police Department.

Assembly Bill 109

State legislation enacted in 2011 that realigns low-level, nonviolent criminal offenders from the state prison and parole system to county jails and probation departments.

Capital

The term "capital" is used in this report to mean material wealth in the form of money or property.

Change of Organization

A "change of organization" is used in this report to mean a jurisdictional boundary or service change authorized by LAFCO. Examples include (a) city incorporations, (b) district formations, (c) city and district annexations, (d) city and district detachments, (e) city disincorporations, (f) district dissolutions, (g) city and district consolidations, (h) city and district mergers, (i) establishment of subsidiary districts, and (j) establishing or divesting district service powers.

CPD

Acronym for Calistoga's Police Department.

Clearance / Cleared Crime

This term is commonly used by law enforcement agencies to mean an offense is cleared or "solved" for crime reporting purposes. In certain situations a clearance may be counted by "exceptional means" when the law enforcement agency definitely knows the identity of the offender, has enough information to support an arrest, and knows the location of the offender but for some reason cannot take the offender into custody.

Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000

A section of California Government Code commonly referred to as "LAFCO Law" and outlines uniform duties, responsibilities, and goals for all 58 commissions in California.

Current Assets

The term "current assets" is used in this report to mean an agency's available assets that could be converted to cash within a fiscal year. These typically include cash and investments, receivables, prepaid items, and inventory.

Current Liabilities

The term “current liabilities” is used in this report to mean an agency’s financial obligations due within a fiscal year. These typically include accounts payable, accrued liabilities, compensated absences, claims payable, accrued interest, deposits payable, deferred revenue, and payments toward long-term debt.

Current Ratio

The term “current ratio” is used in this report as a comparison to measure an agency’s liquidity by dividing their current assets by their current liabilities. A higher number is typically better.

Day Time Visitor

A non-resident touring guest to Napa County that does not result in an overnight stay.

Debt to Net Assets Ratio

The term “debt-to-net assets” is used in this report as a comparison to measure an agency’s capital by dividing their non-current liabilities by their total net assets or fund balance. A lower number is typically better.

Exonerated

A law enforcement term for situations when an allegation of official misconduct is filed and the resulting investigation discloses the subject activity was justified, lawful, and/or proper.

Governmental Accounting Standards Board or GASB

GASB is an independent organization created in 1984 for purposes of establishing and improving standards of accounting and financial reporting for state and local governments.

General Fund

The primary monetary fund of a public agency for discretionary purposes. The general fund records all assets and liabilities as well as provides the resources necessary to sustain day-to-day activities.

Government Code Section 56133

A section of LAFCO law regulating the approval processes for cities and districts to provide new or extended municipal services outside their jurisdictional boundaries.

LAFCOs

Acronym for local agency formation commissions. LAFCOs are empowered under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 with regulatory and planning powers to coordinate the logical formation and development of cities and districts. The Legislature mandates LAFCOs orient their actions to discourage urban sprawl and protect agricultural and open space resources.

Liquidity

The term “liquidity” is used in this report to mean an agency’s assets that can be converted to cash quickly.

Measure A

A measure passed by Napa County voters in 1980 and re-adopted as an ordinance by the Board of Supervisors in 2000 to limit housing growth in the unincorporated area to 1% annually as measured by housing units.

Measure P

A measure passed by Napa County voters in 2008 requiring countywide voter approval to change the designation of any unincorporated lands identified for agricultural or open-space use under the County General Plan to an urban use through 2059. This measure succeeds Measure J.

Municipal Service Review

A comprehensive evaluation by LAFCO of the availability and adequacy of one or more services within a defined area or of the range and level of services provided by one or more agencies as required under Government Code Section 56430.

Not Sustained

A law enforcement term for situations when an internal investigation of alleged misconduct discloses that there is insufficient evidence to sustain a complaint or fully exonerate an employee.

NCSO

Acronym for the County of Napa's Sheriff's Office.

NPD

Acronym for Napa's Police Department.

Operating Margin

The term "operating margin" is used in this report to measure an agency's net operating income against their net operating revenues. A positive number denotes profit.

Overnight Visitor

A non-resident touring guest to Napa County that stays one night in a hotel or related transient accommodation.

Poverty Rate

The proportion of a population earning less than the minimum level of income deemed adequate in a given jurisdiction by the United States Bureau of Labor Statistics.

Property Crime

A law enforcement term for an offense involving the taking or destruction of money or property, but there is no force or threat of force against the victims. Examples include burglary, larceny-theft, motor vehicle theft, and arson.

Reorganization

Two or more changes of organization as defined under LAFCO law contained within a single proposal.

Reported Crime

A law enforcement term referring to an incident in which the rules or laws of a governing authority have been breached or violated and reported to the affected agency.

Rural Urban Limit or RUL

An RUL is policy statement adopted by a local land use authority or their voters demarking the extent of planned urban development within the community.

San Francisco Bay Area Region

A geographic region comprising the following nine counties: Alameda, Contra Costa, Marin, Napa, San Mateo, Santa Clara, Santa Rosa, Solano, and Sonoma.

SHPD

Acronym for St. Helena's Police Department.

Simple Assault

A law enforcement term for an intentional act by one person that creates an apprehension in another of an imminent harmful or offensive contact.

Sphere of Influence

A LAFCO planning tool used to demark probable physical boundaries and service area of a local agency. All jurisdictional changes, such as annexations, must be consistent with the affected spheres of influence with limited exceptions.

Sustained

A law enforcement term for situations when an investigation discloses there is sufficient evidence to establish that an alleged act of official misconduct has occurred.

Unemployment Rate

The number of unemployed persons actively seeking employment divided by the total labor force as calculated by the United States Bureau of Labor Statistics.

Uniform Crime Reporting or UCR

The UCR is an annual publication of national, state, and local crime statistics based on filings with the United States Federal Bureau of Investigations.

Unfounded

A law enforcement term for situations when an internal investigation discloses that an alleged act of official misconduct did not occur or.

Violent Crime

A law enforcement term for an offense involving force or threat of force, including murder, rape, robbery, and aggravated assault.

Visitor

A non-resident touring guest to Napa County.

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LOCAL AGENCY FORMATION COMMISSION OF NAPA COUNTY

Policy on Municipal Service Reviews

Adopted: November 3, 2008

I. Background

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires the Commission to prepare municipal service reviews in conjunction with its mandate to review and update each local agency's sphere of influence every five years as necessary. The legislative intent of the municipal service review process is to inform the Commission with regard to the availability, capacity, and efficiency of governmental services provided within its jurisdiction prior to making sphere of influence determinations. Municipal service reviews must designate the geographic area in which the governmental service or services are under evaluation. Municipal service reviews must also include determinations addressing the governance factors prescribed under Government Code Section 56430 and any other matters relating to service provision as required by Commission policy.

II. Purpose

The purpose of these policies is to guide the Commission in conducting municipal service reviews. This includes establishing consistency with respect to the Commission's approach in the (a) scheduling, (b) preparation, and (c) adoption of municipal service reviews.

III. Objective

The objective of the Commission in conducting municipal service reviews is to proactively and comprehensively evaluate the level, range, and structure of governmental services necessary to support orderly growth and development in Napa County. Underlying this objective is to develop and expand the Commission's knowledge and understanding of the current and planned provision of local governmental services in relationship to the present and future needs of the community. The Commission will use the municipal service reviews not only to inform subsequent sphere of influence determinations but also to identify opportunities for greater coordination and cooperation between providers as well as possible government structure changes.

IV. Municipal Service Review Policies

A. Scheduling

Beginning in 2008, and every five years thereafter, the Commission will hold a public hearing to adopt a study schedule calendaring municipal service reviews over the next five year period. Public hearing notices will be circulated 21 days in advance to all local agencies as well as posted on the Commission website. The Commission will generally schedule municipal service reviews in conjunction with sphere of influence updates. The Commission, however, may schedule municipal service reviews independent of sphere of influence updates. The Commission may also amend the study schedule to add, modify, or eliminate calendared municipal service reviews to address changes in circumstances, priorities, and available resources.

In adopting a study schedule, the Commission will calendar three types of municipal service reviews. These three types of municipal service reviews are 1) service-specific, 2) region-specific, and 3) agency-specific and are summarized below.

- A service-specific municipal service review will examine particular governmental services across multiple local agencies on a countywide basis.
- A region-specific municipal service review will examine the range of governmental services provided by local agencies within a particular area.
- An agency-specific municipal service review will examine the breadth of governmental services provided by a particular local agency.

B. Preparation

The Commission will encourage input among affected local agencies in designing the municipal service reviews to enhance the value of the process among stakeholders and capture unique local conditions and circumstances effecting service provision. This includes identifying appropriate performance measures as well as regional growth and service issues transcending political boundaries. The Commission will also seek input from the affected local agencies in determining final geographic area boundaries for the municipal service reviews. Factors the Commission may consider in determining final geographic area boundaries include, but are not limited to, spheres of influence, jurisdictional boundaries, urban growth boundaries, general plan designations, and topography.

The Commission will prepare the municipal service reviews but may contract with outside consultants to assist staff as needed. Data collection is an integral component of the municipal service review process and requires cooperation from local agencies. The Commission will strive to reduce the demands on local agencies in the data collection process by using existing information resources when available and adequate. All service related information compiled by local agencies will be independently reviewed and verified by the Commission.

Each municipal service review will generally be prepared in three distinct phases. The first phase will involve the preparation of an administrative report and will include a basic outline of service information collected and analyzed by staff. The administrative report will be made available to each affected local agency for their review and comment to identify any technical corrections. The second phase will involve the preparation of a draft report that will be presented to the Commission for discussion at a public meeting. The draft report will incorporate any technical corrections identified during the administrative review and include determinations. The draft report will be made available to the public for review and comment for a period of no less than 21 days. The third phase will involve the preparation of a final report and will address any new information or comments generated during the public review period and will be presented to the Commission as part of a public hearing.

As noted, each municipal service review will include one or more determinations addressing each of the following governance factors required under Government Code Section 56430 and by Commission policy:

1. Growth and population projections for the affected area. (§56340(a)(1)).
2. Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies. (§56340(a)(2))
3. Financial ability of agencies to provide services. (§56340(a)(3))
4. The status of, and opportunities for, shared facilities. (§56340(a)(4))
5. Accountability for community service needs, including governmental structure and operational efficiencies. (§56340(a)(5))
6. Relationship with regional growth goals and policies. (Commission)

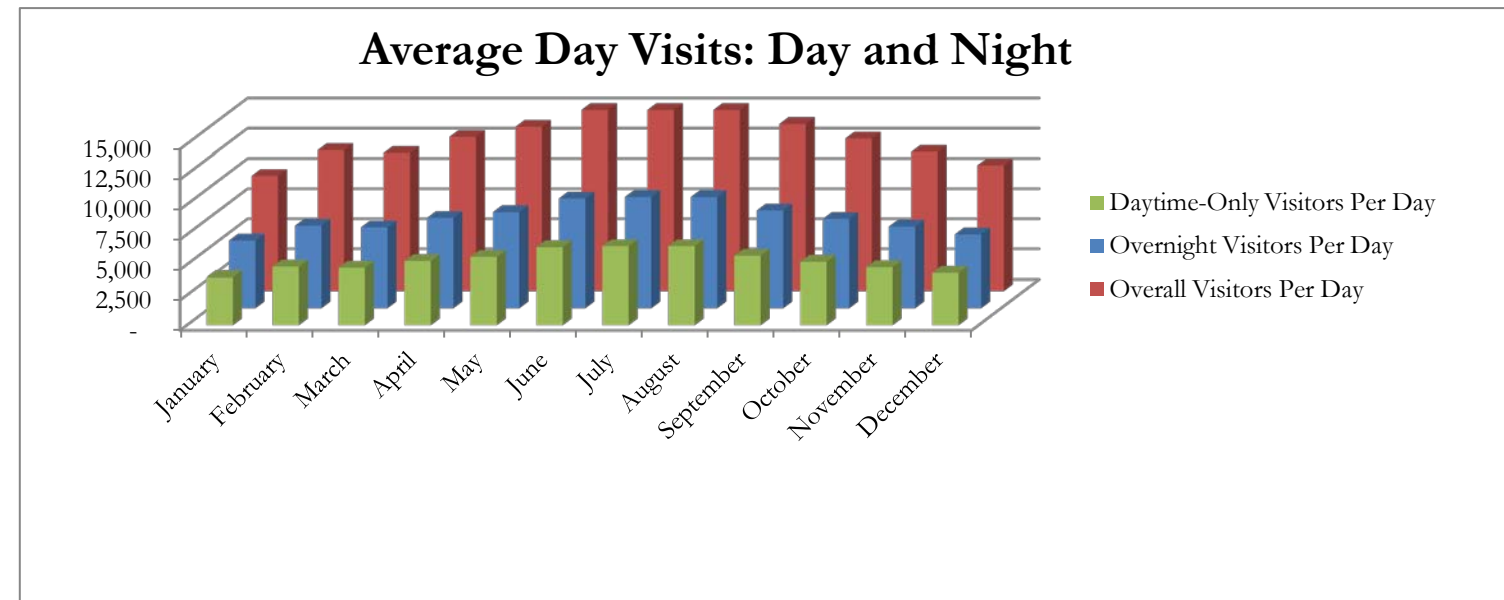
C. Adoption

The Commission will complete each scheduled municipal service review by formally receiving a final report and adopting a resolution codifying its determinations as part of public hearing.

Countywide Visitor Population

Category	January	February	March	April	May	June	July	August	September	October	November	December	Average
% of Total	6.30%	6.95%	7.54%	8.15%	8.97%	9.92%	10.39%	10.39%	8.83%	8.33%	7.36%	6.87%	8.33%
Overall Visitors Per Month	296,100	326,650	354,380	383,050	421,590	466,240	488,330	488,330	415,010	391,510	345,920	322,890	391,666.7
Overnight Visitors Per Month	173,250	191,125	207,350	224,125	246,675	272,800	285,725	285,725	242,825	229,075	202,400	188,925	229,166.5
Daytime-Only Visitors Per Month	122,850	135,525	147,030	158,925	174,915	193,440	202,605	202,605	172,185	162,435	143,520	133,965	162,500.2
Overall Visitors Per Day	9,552	11,666	11,432	12,768	13,600	15,541	15,753	15,753	13,834	12,629	11,531	10,416	12,872.8
Overnight Visitors Per Day	5,589	6,826	6,689	7,471	7,957	9,093	9,217	9,217	8,094	7,390	6,747	6,094	7,531.9
Daytime-Only Visitors Per Day	3,963	4,840	4,743	5,298	5,642	6,448	6,536	6,536	5,740	5,240	4,784	4,321	5,340.8
Room Demand	2,235.5	2,730.4	2,675.5	2,988.3	3,182.9	3,637.3	3,686.8	3,686.8	3,237.7	2,955.8	2,698.7	2,437.7	3,012.8
% of Rooms Occupied	51.6%	63.0%	61.7%	68.9%	73.4%	83.9%	85.0%	85.0%	74.7%	68.2%	62.3%	56.2%	69.5%

Annual Visitors	4,700,000
Average Day	12,876.7
Overnight Visits	2,749,998.2
Single-Day Visits	1,950,001.8
Total Lodging Rooms	4,335
Visitors Per Room	2.5



Freeman, Brendon

From: Habkirk, Elizabeth
Sent: Wednesday, April 18, 2012 2:23 PM
To: Freeman, Brendon
Cc: Vare, Lenard
Subject: Countywide Law Enforcement Services Report

Brendon,

Regarding comments on the report referenced above, we would like to provide you with an update to the new jail facility discussion (Sec 3.3 Individual Agency Statement E – p 16):

The County has been actively working on a strategy to develop a new jail facility since 2008. The County has engaged in updating the population projections for future years in light of the passage of Assembly Bill 109 which was implemented in October 2011. The tentative strategy now includes reviewing two possible locations, including the current downtown Napa jail location as well as an out-of-downtown site to be determined, for a new jail facility with a 526-bed capacity. The County will be embarking on the Environmental Impact Report (EIR) process for both sites over the next 12-14 months.

Please feel free to contact me if you have any questions.

Sincerely,

Liz Habkirk
Senior Management Analyst
Napa County Executive Office
(707) 253-4826





Upvalley cities should combine police services, report says

KERANA TODOROV | Posted: Wednesday, April 11, 2012 12:00 am

Should Calistoga and St. Helena share police-fire dispatch, animal control and other public safety expenses to save money?

These are among the questions the Napa Local Agency Formation Commission raised in a recent draft report on the state of law enforcement agencies in Napa County.

The report encourages the consolidation of Upvalley law enforcement services, but leaves it up to local cities to decide such issues.

Countywide, while crime has decreased by 20 percent over the past five years, law enforcement costs have increased on average by 2.9 percent annually, rising from \$45.9 million to \$52.6 million, the LAFCO analysis stated.

Law enforcement costs have outpaced general fund revenues in American Canyon, Napa, St. Helena and Yountville, according to the analysis.

"We want them to look into their options," said Brendon Freeman, a LAFCO analyst, who presented the five-year review to the LAFCO commissioners on April 2. LAFCO may adopt the report in June, he said.

Calistoga and St. Helena spend 60 to 100 percent more per capita for law enforcement than Napa and American Canyon, the valley's two biggest cities, according to LAFCO.

St. Helena residents also call their police department almost twice as often as other county residents. St. Helena police receive an average of 1.7 calls per resident annually. By comparison, the ratio for the rest of the county was less than 1 call per resident.

While public officials have discussed consolidation for years, so far only the city of American Canyon and the town of Yountville contract with the Napa County Sheriff's Office for police services.

County Supervisor Bill Dodd, a LAFCO commissioner who strongly believes that public agencies should share public safety services in order to save taxpayer dollars, welcomed the LAFCO report. The consolidation issue has been at the periphery of county discussions for years, he said.

"(But) it's way more out there right now than it's ever been," Dodd added.

Calistoga Mayor Jack Gingles, a former LAFCO commissioner, said there have been talks of consolidating services for decades.

"But the (Calistoga) community basically has said 'no' over the years," said the longtime mayor, who is a former Calistoga police dispatcher. "We've had some budgetary issues, but generally things are fine with our department."

Two and a half years ago, Gingles said, St. Helena officials turned down an offer to share dispatch services with Calistoga.

"St. Helena is very proud of their own city and their own department, just as we are," Gingles said.

On Tuesday, Napa County Sheriff's Capt. Tracey Stuart said neither Calistoga nor St. Helena has approached her agency recently to discuss consolidation of services, although the city of Napa and Napa County have been involved in discussions.

Napa Police Chief Rich Melton, who runs a force of 74 authorized sworn officers on a \$21 million annual budget, does not believe one jurisdiction will serve the entire county any time soon, although he believes more services could be shared.

Law enforcement agencies already have informal mutual aid agreements for major incidents, he noted.

The draft report could be approved by the LAFCO board after public review at its scheduled meeting in June, according to LAFCO. The report is intended as an informational document.

Local officials reject police consolidation

Jesse Duarte | Posted: Thursday, April 19, 2012 12:00 am

St. Helena officials aren't too impressed by a county agency's report that encourages St. Helena and Calistoga to consolidate some police services with the county.

Mayor Del Britton dismissed the idea as "bullpucky."

"I don't mind if Calistoga wants to use our dispatch, but we're not going to get rid of our dispatch," said Britton.

The town of Yountville and the city of American Canyon already contract with the Napa County Sheriff's Office for police services, and a new report by the Napa County Local Agency Formation Commission suggests that consolidating Upvalley dispatch, animal control and other public safety services would save taxpayer money.

A few years ago St. Helena looked at possibly consolidating services with the Napa County Sheriff's Office, but the response times weren't acceptable,

said Britton.

"We want a response time of five minutes," said Britton. "Nobody wants to wait 30 minutes for somebody to respond. People in this community don't want delayed service."

City Councilmember Peter White wasn't interested in consolidation either. He used to manage a resort at Lake Berryessa, and "I realize what it takes to get a deputy sheriff all the way to that end of the county or this end of the valley — it wouldn't work," he said.

Police Chief Jackie Rubin couldn't be contacted by the Star's deadline, but when she came to St. Helena in January, she told the Star that consolidation of dispatch was a non-starter. She said it wouldn't save as much money as some people think, and the loss of local control would be devastating and possibly irreversible.

City Manager Gary Broad said councilmembers have made it clear that they're not interested in consolidation.