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

Draft Report
April 2012

Prepared By:

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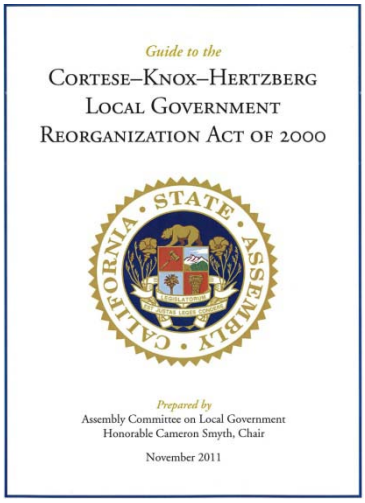
I. INTRODUCTION

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.


Guide to the
CORTESE–KNOX–HERTZBERG
LOCAL GOVERNMENT
REORGANIZATION ACT OF 2000

Prepared by
Assembly Committee on Local Government
Honorable Cameron Smyth, Chair

November 2011

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.

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[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 I/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 and, as appropriate, quantifying service capacities, demands, and performance.

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 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 largely due to discretionary decisions to increase staffing levels within the last few years. These staffing decisions, notably, 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.

- All six affected local agencies 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 countywide county service area 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 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 366; an amount that would represent nearly a two-fifths 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.

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 countywide county service area 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.

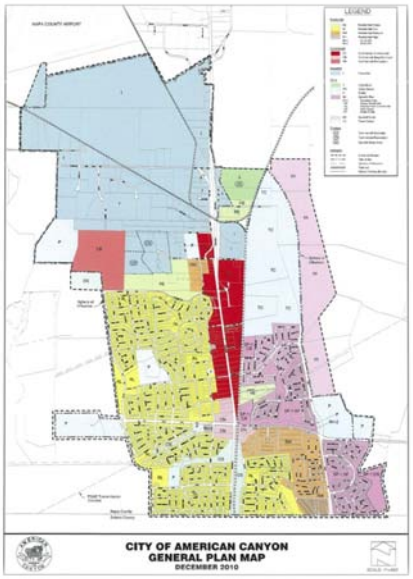
Resident Population in American Canyon
Table III/A; Source: California Department of Finance

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.

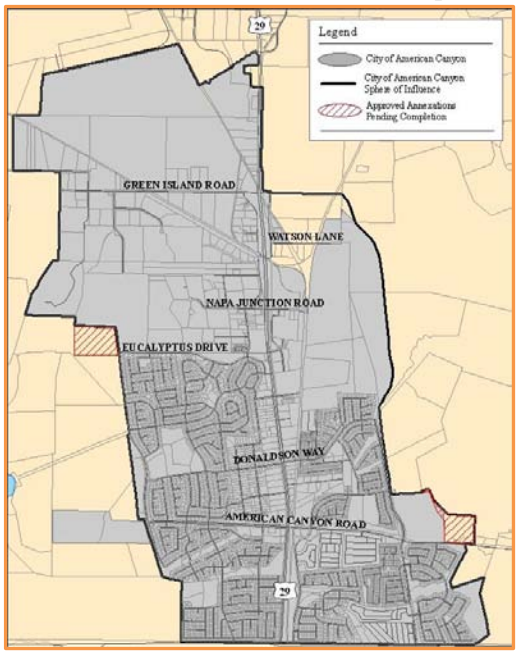
Residential Uses in American Canyon
Table III/B; Source: DOF

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

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 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.

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 among equals nearly three months of general operating expenses for the fiscal year.[13] The year-end among 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%*
Total	*$8.119*	*$7.963*	*$10.977*	*$11.327*	*$10.074*	*+24.1%*

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.

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		

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

[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.

- **<u>Trends in Reported Crimes</u>**
  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.

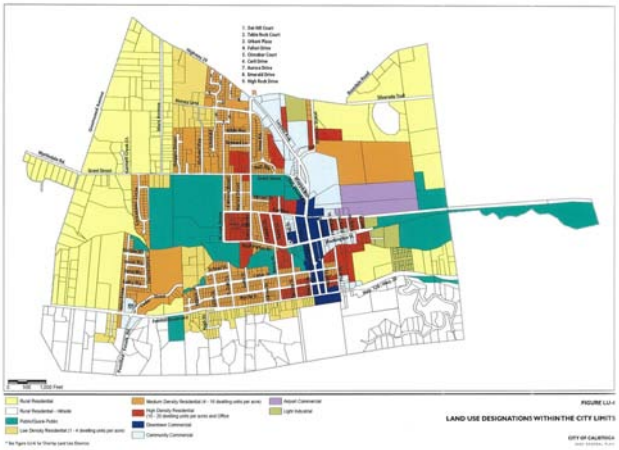
Calistoga is the second smallest of five municipalities in Napa County as measured by residents with a current population of 5,188 as estimated by the California Department of Finance. Calistoga has experienced negative growth over the last 10 years as its population has decreased by 0.7% or 0.1% annually. 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

Map Three



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.

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

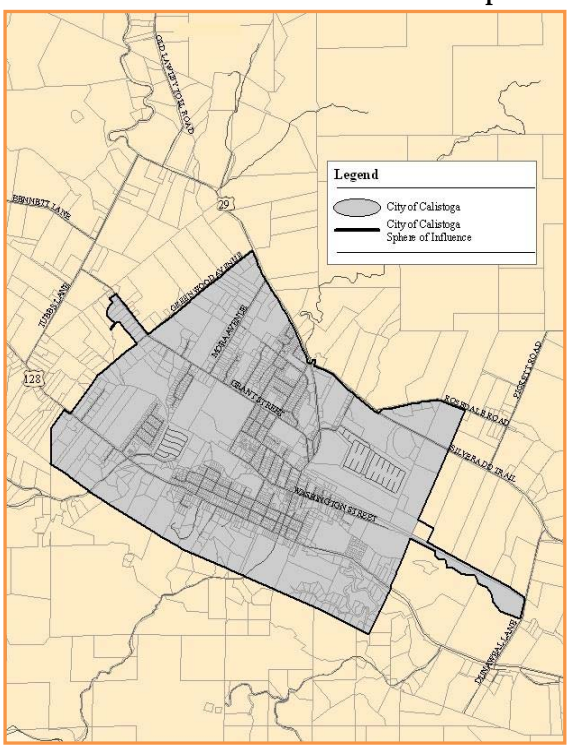
Single-Family	51%
Mobile Home	26%
Multi-Family	23%

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%*

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.

Map Four



2.2 Finances

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.

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 ($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%*
Total	*$1.793*	*$1.886*	*$1.711*	*$1.389*	*$0.933*	*-48.0%*

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.

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.

- **<u>Trends in Reported Crimes</u>**
  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

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.

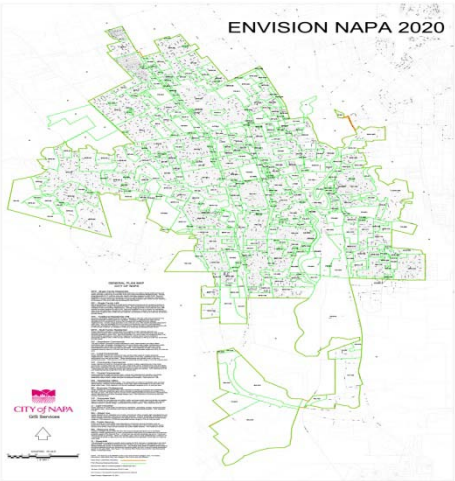
Resident Population in Napa
Table III/S; Source: California Department of Finance

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]

Map Five



[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.

Residential Uses in Napa
Table III/T; Source: DOF

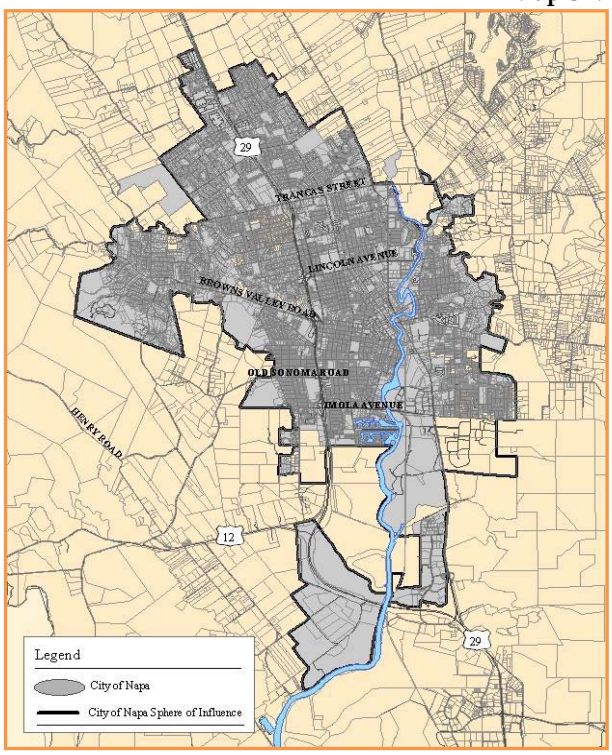
Single-Family	68%
Multi-Family	27%
Mobile Home	5%

Housing Units in Napa
Table III/U; Source: California Department of Finance

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

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

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.

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%*
Total	*$20.881*	*$28.344*	*$26.779*	*$18.081*	*$13.872*	*-33.6%*

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.

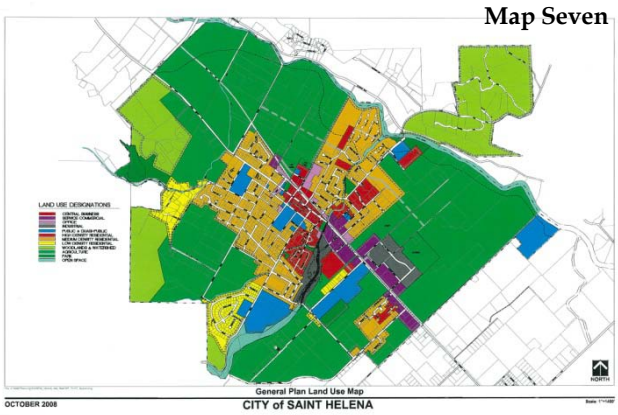
Resident Population in St. Helena
Table III/BB; Source: California Department of Finance

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.

Map Seven



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

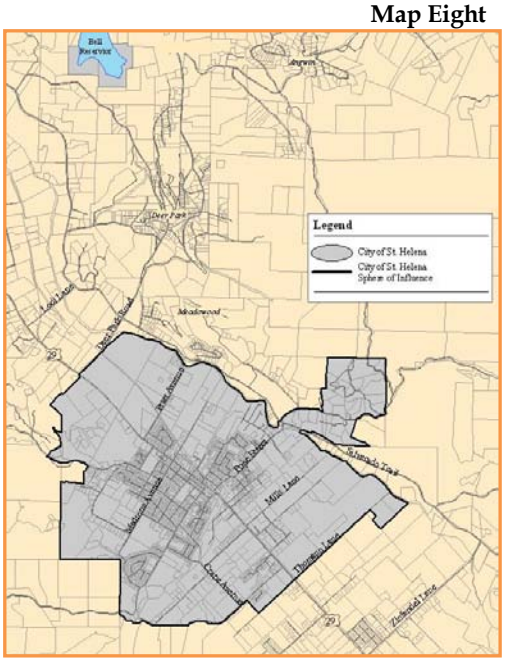
Agricultural and open space uses serve as the predominant land use designation within the St. Helena General Plan and provide the aforementioned greenbelt for its relatively compact urban core. Residential density allowances range from one to 20 housing units per acre. There are currently 2,775 housing 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.

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%*
Total	*$4.195*	*$5.173*	*5.651*	*$5.257*	*$3.773*	*-10.1%*

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.

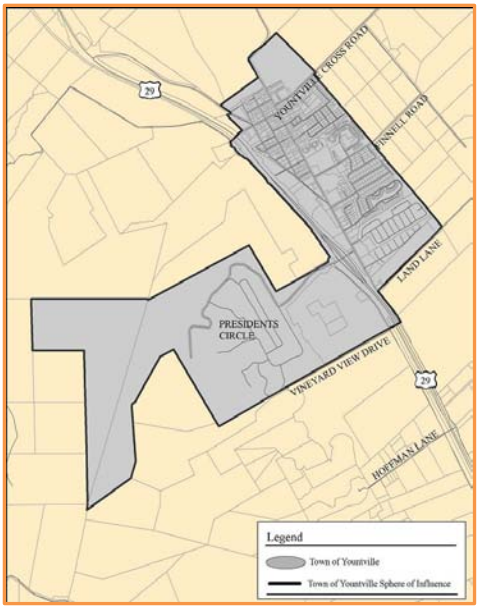
Residential Uses in Yountville Table III/LL; Source: DOF	
Single-Family	68%
Mobile Home	26%
Multi-Family	6%

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.

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

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 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.

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%*
Total	*$0.925*	*$1.092*	*$1.225*	*$2.176*	*$1.822*	*+97.0%*

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	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		

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.

[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.

- **<u>Trends in Reported Crimes</u>**
  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.

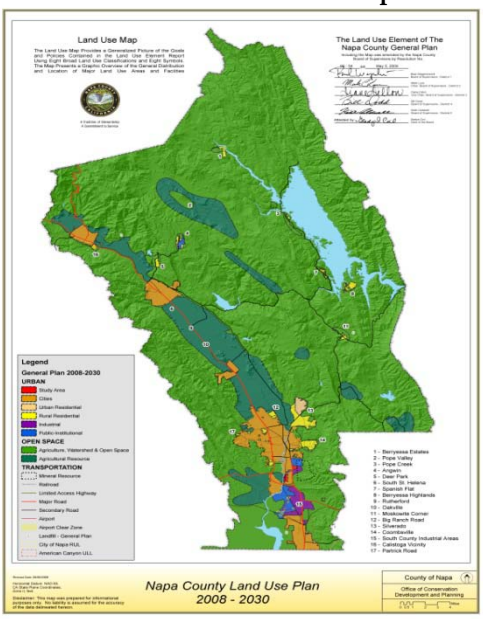
Napa County's unincorporated area has a current population of 26,448 as estimated by the California Department of Finance. The unincorporated area has experienced an overall decrease in its resident population of six percent or 0.6% annually over the last 10 years; a decline that appears principally 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

Map Eleven



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.

[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.

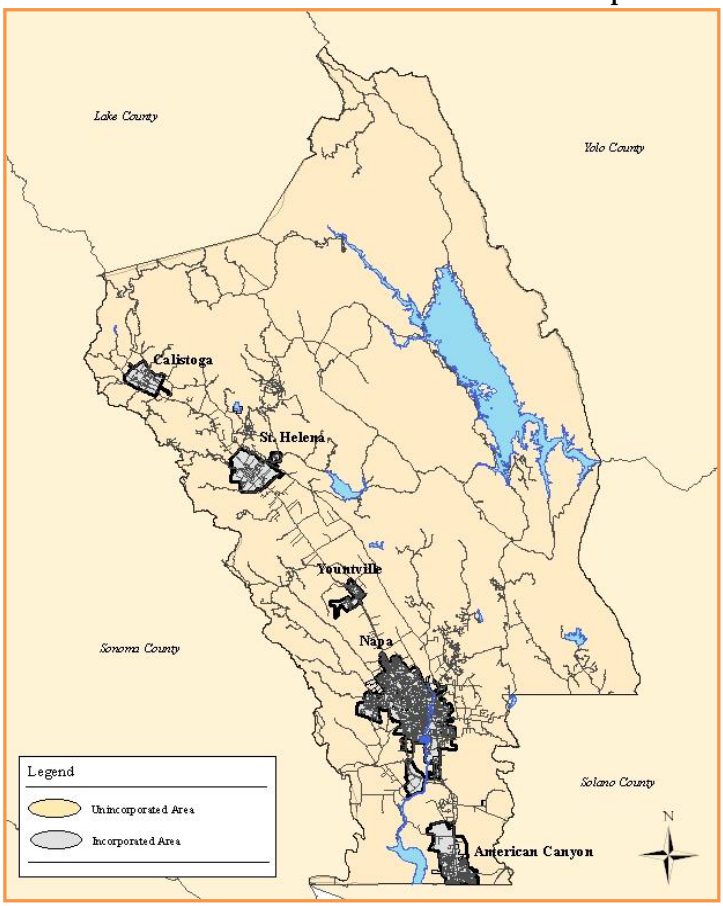
Residential Uses in Unincorporated Napa County
Table III/UU; Source: DOF

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%*
Total	*$75.127*	*$49.971*	*$50.967*	*$61.374*	*$88.448 **	*+17.7%*

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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