

*SECTION 3*

**GENERAL FUND**

**BY**

**DEPARTMENT**

*The General Fund serves as the chief operating fund of the City of Napa.  
The General Fund is used to account for all financial resources except those  
to be accounted for in another fund.*



**CITY of NAPA**

## *City Council*

### **Department Objectives**

The City Council is the five member legislative body of the City of Napa. The Mayor is separately elected, and the four Council members are elected at-large to staggered four year terms. The City Council also sits as the governing board for the Napa Community Redevelopment Agency, the Parking Authority, the Napa Public Facilities Financing Authority, the Housing Authority-Building Authority, and the City of Napa Housing Authority. The Council establishes policies for the City, which are implemented by staff under the direction of the City Manager. The City Council is also advised by various advisory commissions, committees and boards comprised of citizens appointed by the City Council. The City Council appoints the City Manager, the City Attorney and the City Clerk.

### **Major Accomplishments in Fiscal Years 2005-07**

- The successful transition to a new City Manager.
- Worked collaboratively with County officials and the private sector to form a partnership to address traffic issues through Measure H.
- Worked with State and Federal agencies and individuals to aggressively pursue FEMA reimbursement for the FY 2005-06 flood event.

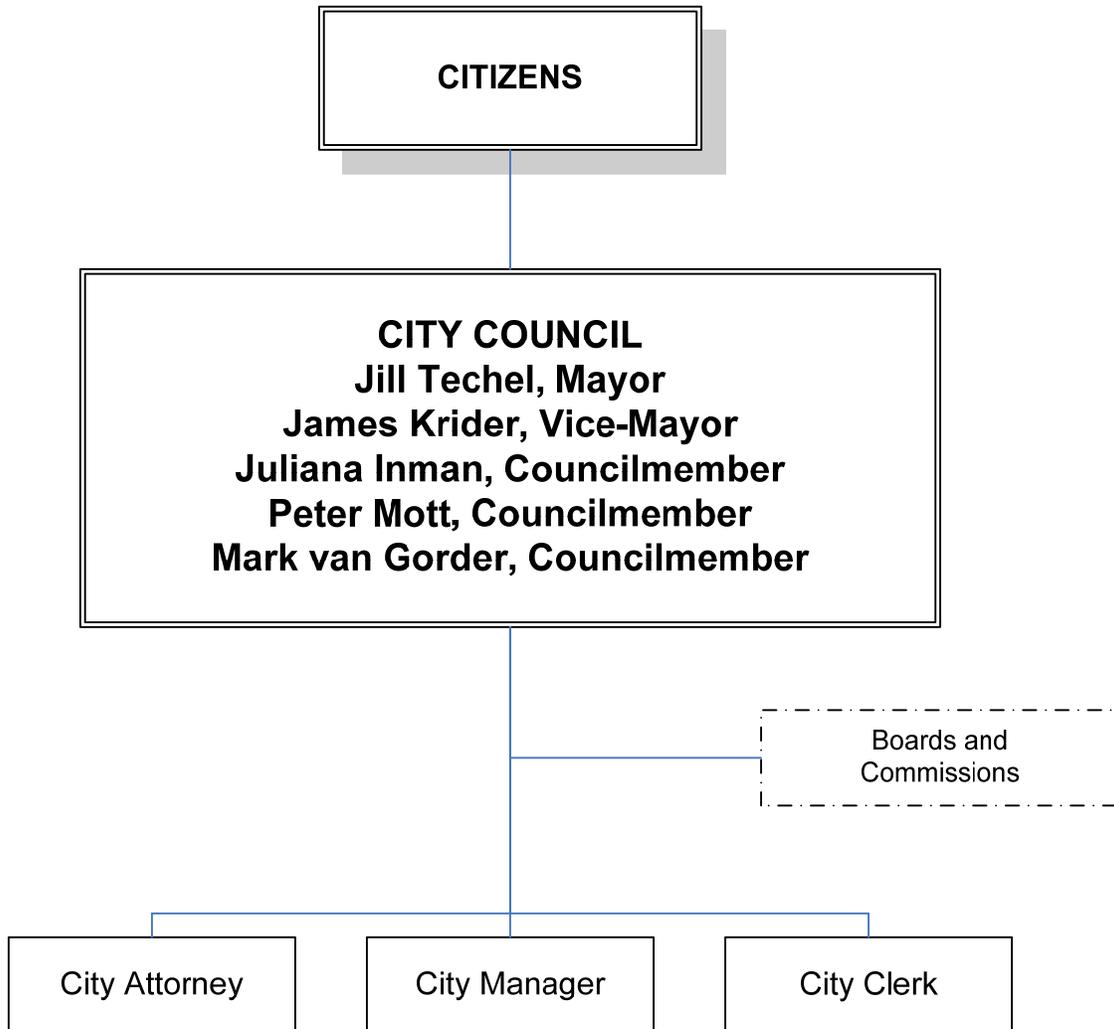
### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

In addition to providing direction and guidance to the City Administration to achieve a balanced budget, the Council has reduced funding in their travel budget. This reduction will limit the number of meetings and conferences Council will be able to attend during the budget cycle.

### **Highlights and Initiatives for Fiscal Years 2007-09**

- It is the goal of the Council to provide leadership so that the balanced budget, including cost containment provisions, will provide a healthier and more stable economic future for the City of Napa.
- Continue to work collaboratively with the Napa County Board of Supervisors and the Councils of other cities to improve the quality of life for Napa residents.
- Provide direction and guidance to City staff so that established goals and objectives are met.

# City Council



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**City Council**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 84,165	107,288	121,092	123,708	2%	123,708	0%
<b>Benefits</b>	\$ 105,617	94,737	101,291	115,891	14%	122,782	6%
<b>Services &amp; Supplies</b>	\$ 88,460	112,573	96,683	49,292	-49%	50,808	3%
<b>Capital Outlay</b>	\$ 6,985	0	0	0	0%	0	0%
<b>Internal Service Charges *</b>	\$ 11,413	8,010	7,990	4,419	-45%	4,556	3%
<b>Expenditure Total</b>	\$ 296,640	322,608	327,056	293,310	-10%	301,854	3%
<b>Net Contribution / (Use)</b>	\$ (296,640)	(322,608)	(327,056)	(293,310)	-10%	(301,854)	3%

\* Reduction in Internal Service Charges is due to eliminating the charge for office assistance. Full cost is now reported in the City Clerk's Office.

**Significant Budget Changes  
City Council**

***Significant Budget Changes:***

- Benefits increased by approximately 14% in FY 2006-07 as result of updating Council benefits in accordance with City Ordinance No. O2006 2.
- Travel budget reduced \$1,000 each year of the budget cycle. This will impact Council's ability to attend events for information sharing and networking opportunities.
- Reduction in Services and Supplies is due primarily to moving League of California Cities and ABAG dues to General Services and legislative advocacy to the City Manager's Office.

## *City Manager*

### **Department Objectives**

The City Manager's Department is responsible for the overall management of all City operations and budget. The Manager provides support and guidance to the City Council regarding fiscal and operational issues and planning to meet the community's service level demands. The City Manager's Department is also responsible for organizational oversight including hiring/selection of City department heads, labor relations and organizational analysis and development, oversees economic development services, and special projects and grants. The department manages intergovernmental relations, developing partnerships on a local, regional and statewide basis. The City Manager oversees legislative tracking and advocacy, and keeps the City Council informed on important issues affecting the City. He also works with the media and directly with the public to enhance public relations and provide for a community dialogue.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the City Manager's Department during the last budget cycle include:

- Re-organization and restructuring of City departments to create a more effective and efficient organization.
- Facilitated Gasser Project Development Agreement and Master Plan Process.
- Completed Long Term Financial Plan that will serve as basis for future budgets and financial planning strategies.
- Improved City's website and internal and external communications; retained Community Outreach Coordinator.
- Partnership with schools, county and other cities on a variety of issues including land use, housing, economic development and regional planning.
- Assisted with continued development of the Flood Control project.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

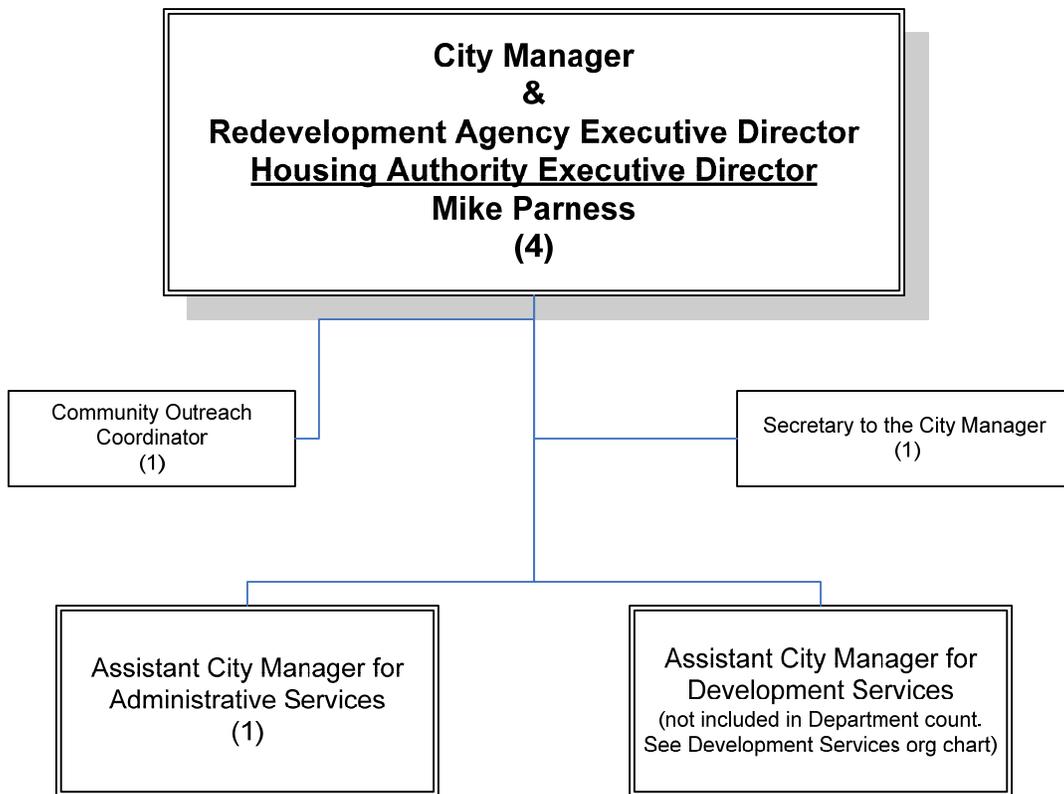
In developing the FY 2007-09 budget, the City Manager's Department focused on City priorities including fiscal stability, organizational development, and communications and outreach. This department budget includes reductions in professional services which may limit the ability of in-house staff to respond quickly to labor issues which may increase due to impacts of organizational changes necessitated by citywide budget reductions. Elimination of funding for legislative advocacy and support services in the second year impacts the City's ability to respond to important legislative issues affecting the City, and may also constrain the City's ability to take advantage of economic development and grant funding opportunities related to flood control, housing and redevelopment issues.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The City Manager's Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Implementation of budget balancing strategies for each year of the budget cycle, including collaborating with employee bargaining groups to achieve necessary on-going savings to balance the budget by the end of FY 2008-09.
- Revenue enhancements/strategies including fee updates and cost recovery measures, as well as identifying potential long-term funding sources for infrastructure, public safety, etc.
- Community outreach and communications to increase public awareness of service delivery issues, infrastructure needs and land use policies options.
- Identify opportunities improve the efficiency and effectiveness of the City organization through systems improvements, possible structural changes and staff development.

# Administration City Manager



**City Manager's Department Staffing History**

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	5	5	4.5	5.5	4	4

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**City Manager**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Flood District Reimbursement	0	0	0	10,000	100%	10,000	0%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>100%</b>	<b>10,000</b>	<b>0%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 478,601	513,159	549,822	506,741	-8%	539,110	6%
Benefits	\$ 147,471	178,259	175,166	195,007	11%	196,334	1%
Services & Supplies	\$ 233,022	132,030	182,491	138,705	-24%	120,920	-13%
Capital Outlay	\$ 0	0	0	120	100%	125	4%
Internal Service Charges	\$ (102,899)	(175,136)	(186,518)	10,745	106%	11,007	2%
<b>Expenditure Total</b>	<b>\$ 756,195</b>	<b>648,311</b>	<b>720,961</b>	<b>851,318</b>	<b>18%</b>	<b>867,496</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (756,195)</b>	<b>(648,311)</b>	<b>(720,961)</b>	<b>(841,318)</b>	<b>17%</b>	<b>(857,496)</b>	<b>2%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

Kate: Add \$12440 each year to CM's professional services acct

**Significant Budget Changes  
City Manager's Department**

***Significant Budget Changes:***

- Staffing levels in the City Manager's Department decreased in FY 2007-08 due to the elimination of the Assistant to the City Manager position and reallocation of the Office Assistant I/II to the City Clerk's Department. Salary and benefits increased in 2006-07 due to hiring of the new City Manager and re-organization of Administrative Services and Development Service departments and divisions.
- Professional Services budget reduction will impact labor relations services retainer. This will reduce the number of hours available from outside counsel to deal with labor issues.
- Travel & Training reductions will impact timely information sharing with peers.
- The Community Outreach Coordinator position will allow timely information to be disseminated to the community. This position receives partial funding through a contract with the Flood Control District and is also 60% funded by non-General Fund sources.
- Elimination of funding for the legislative advocacy services in FY 2008-09 will impact flood control, housing, redevelopment, and grant opportunities.

# *City Clerk*

## **Department Objectives**

The City Clerk performs all functions mandated under the Federal and State Constitutions, the California Government and Election Codes, and the Charter of the City of Napa. The City Clerk Department supports the City Council by recording and maintaining the official records and legislative history of the City. Department staff provides a wide range of public information to elected officials, appointed bodies, the public and City staff. Clerk staff manages the appointment and termination of commissioners serving on City commissions, and assists with the appointment of commissioners to other advisory bodies. The department provides records management oversight and optical imaging services for all City departments, and codifies and maintains the Napa Municipal Code. As the City's Elections Official and Filing Officer, the Clerk administers municipal elections and reviews and manages campaign and conflict of interest records. The City Clerk is the Chief Public Information Officer for the City in the event of a disaster and manages the City's Public Information Section under the Incident Command System. Clerk Department staff also operates the City's mailroom.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the City Clerk's Department during the last budget cycle include:

- Maintained its core services in the areas of: agenda and records management; optical imaging; administration of elections and campaigns; conflict of interest; and contract management functions.

## **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

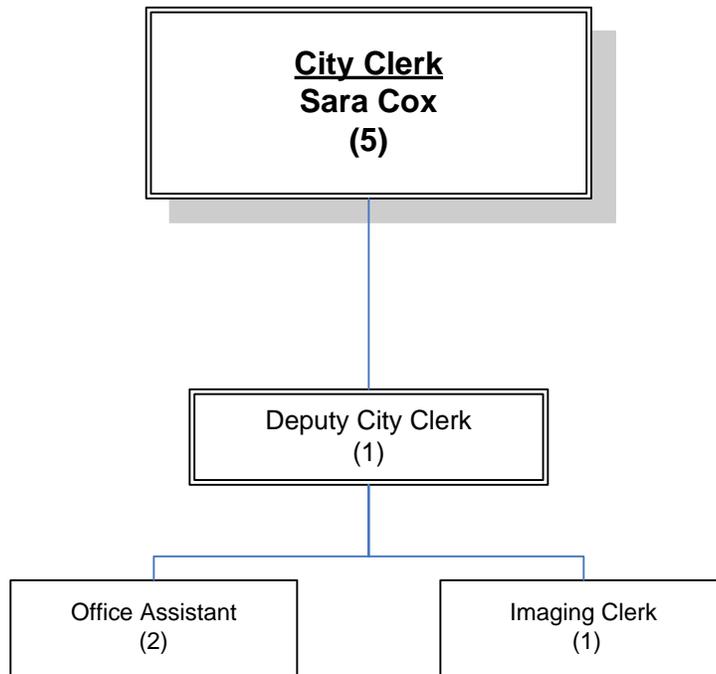
City Clerk staff focused on maintaining core department services, including maintaining the agenda and legislative history processes, managing citywide records, administering elections and monitoring campaign and conflict of interest records. Staff looked to tangential areas to achieve savings by utilizing web-based and e-mail distribution services to provide and deliver information to staff and the public previously provided in hardcopy format; reducing or eliminating hardcopy subscription services and services provided by mail; reducing staff training and dues to professional organizations; eliminating publication of City-at-a-Glance brochure orienting citizens to the City's organization and services; and eliminating an annual rental contract for back-up photocopy machine and eliminated the purchase of new and replacement equipment.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The City Clerk Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Work with City staff to improve and standardize the agenda management process.
- Redesign, update and expand the department web site in order to provide current and up-to-date information delivery to citizens and staff in the areas of Council agendas, information and election, campaign and conflict of interest processes.
- Work with the City Attorney and staff in City departments to standardize and improve the City's contract processes.
- Coordinate with the City Manager, City Attorney, Finance and other City departments to update Policy Resolution 16 Fee Schedule to ensure City's administrative and miscellaneous fees and charges are up to date.

# City Clerk



## City Clerk's Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	6	6	4	4	5	5

## *City Clerk*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Misc Fees	3,307	1,031	3,500	1,105	-68%	1,140	3%
Agendas-Supplements-Reports	1,146	743	2,300	795	-65%	820	3%
Imaging Fee	11,968	8,399	13,300	8,915	-33%	9,185	3%
<b>Revenue Total</b>	<b>\$ 16,421</b>	<b>10,173</b>	<b>19,100</b>	<b>10,815</b>	<b>-43%</b>	<b>11,145</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 317,670</b>	<b>241,575</b>	<b>301,564</b>	<b>328,316</b>	<b>9%</b>	<b>354,927</b>	<b>8%</b>
<b>Benefits</b>	<b>\$ 102,138</b>	<b>88,926</b>	<b>123,799</b>	<b>141,870</b>	<b>15%</b>	<b>151,722</b>	<b>7%</b>
<b>Services &amp; Supplies</b>	<b>\$ 304,339</b>	<b>186,665</b>	<b>302,284</b>	<b>205,935</b>	<b>-32%</b>	<b>194,582</b>	<b>-6%</b>
<b>Capital Outlay</b>	<b>\$ 2,000</b>	<b>11,194</b>	<b>2,552</b>	<b>750</b>	<b>-71%</b>	<b>775</b>	<b>3%</b>
<b>Internal Service Charges *</b>	<b>\$ (7,497)</b>	<b>(86,410)</b>	<b>12,409</b>	<b>12,009</b>	<b>-3%</b>	<b>12,373</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 718,650</b>	<b>441,949</b>	<b>742,608</b>	<b>688,880</b>	<b>-7%</b>	<b>714,379</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (702,229)</b>	<b>(431,776)</b>	<b>(723,508)</b>	<b>(678,065)</b>	<b>-6%</b>	<b>(703,234)</b>	<b>4%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes City Clerk**

Significant Budget Changes:

- Reduction in Services and Supplies is due primarily to reductions in funding for Elections.
- Reduction in the training, professional services and equipment budgets will reduce training for staff, affect this department's ability to replace furniture and equipment, and eliminate the City-at-a-Glance publication.
- Salary and benefits increased by 35% due to total funding of the Office Assistant I/II position previously split among the City Manager's, Council and City Attorney's departments.
- Elimination of funding to replace the back-up copy machine may impact workflow if the main copy machine breaks.
- Elimination of guaranteed same-day copier repair servicing will affect workflow if the copier is in need of repair and the service vendor is unable to send a service technician that day.

## *City Attorney*

### **Department Objectives**

The City Attorney represents and defends the legal interests of the City and related entities, including the Napa Community Redevelopment Agency and the Housing Authority of the City of Napa; advises the City Council, the boards of related City entities, appointed commissions, and staff related to the establishment of City policies, laws, and procedures; and prepares legal documents to implement and enforce City policies, including ordinances, resolutions, regulations, and contracts.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the City Attorney's Department during the last budget cycle include:

- Provided significant legal support for important public and private development projects, including Inn at Town Center, condo hotels, County Parking Garage, Big Ranch Road extension to Soscol Avenue, Gasser Master Plan, condominium conversions, St. Helena water supply agreements, Jamieson Canyon Water Treatment Plant Expansion Project, AT&T Wi-Fi and Lightspeed, and Devlin Road Transfer Station Operation Agreement.
- Implemented enhanced code enforcement and collection efforts, including comprehensive updates to ordinances and regulations, and litigation to abate illegal uses and nuisances.
- Commenced long-term updates to administrative regulations and form documents (which will continue through the next budget cycle) which will establish more cost-effective systems related to the City Council agenda process, contracting, risk management, handling tort claims, and records management.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

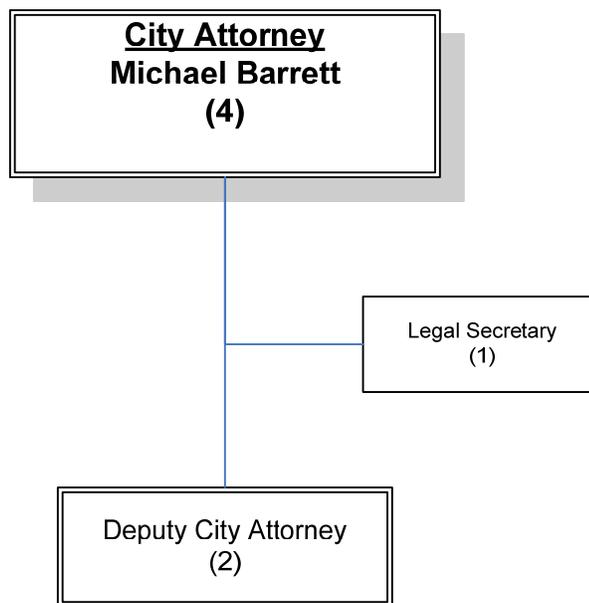
The City Attorney will consolidate and reduce costs of contract attorney services which may result in a decrease in the level of support available from the City Attorney's Office.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The City Attorney's Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Provide legal advice and documentation for revenue enhancement efforts, including updates to development impact fees (fire and emergency response, streets, parks, and public buildings), storm water fees, service fees, and assessment districts.
- Provide legal support to update and implement the City's contracts with other agencies related to various issues of regional concern, including: water supply, housing, transportation, flood control, emergency response, solid waste disposal, and land use policies.
- Continue to provide timely and effective legal support for significant projects such as the Soscol Gateway Redevelopment Project, based on priorities established by City Council.

# Administration City Attorney



## City Attorney's Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	3	3	3	3	4	4

## *City Attorney*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Project Fees	25,192	46,520	45,000	0	-100%	0	0%
<b>Revenue Total</b>	<b>\$ 25,192</b>	<b>46,520</b>	<b>45,000</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 339,028	302,691	364,422	475,737	31%	542,041	14%
Benefits	\$ 118,410	102,163	128,721	161,360	25%	180,153	12%
Services & Supplies	\$ 244,870	409,106	300,706	276,589	-8%	210,645	-24%
Capital Outlay	\$ 0	7,453	3,388	7,915	134%	8,155	3%
Internal Service Charges	\$ (124,138)	(143,134)	(186,823)	8,303	-104%	8,556	3%
<b>Expenditure Total</b>	<b>\$ 578,169</b>	<b>678,279</b>	<b>610,414</b>	<b>929,904</b>	<b>52%</b>	<b>949,550</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (552,978)</b>	<b>(631,759)</b>	<b>(565,414)</b>	<b>(929,904)</b>	<b>64%</b>	<b>(949,550)</b>	<b>2%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes City Attorney's Office**

*Significant Budget Changes:*

- In past fiscal years, budget documents have identified “revenue” or credits to the City Attorney’s budget from Project Fees and Internal Service Charges to represent services provided to non-General Fund revenue sources. However, beginning fiscal year 2007-08, these charges will be reflected in Citywide Interfund/Interagency Transfers.
- Salary wages and benefits have increased due to proposed hiring of a new in-house Deputy City Attorney. This will provide more efficient in-house legal services for the essential core activities related to community development, public works, and contract preparation and review. The costs are offset by approximately 61% by other departments and non general fund reimbursements for services.
- The City Attorney will decrease expenditures for outside counsel by 8% in FY 2007-08, and will further reduce those expenditures by 24% in FY 2008-09, which will result in diminished capacity to provide legal services for special projects.

## *Personnel Department*

### **Department Objectives**

Under the direction of the Civil Service Commission, the Personnel Department is responsible for the delivery of services which provide for and support human resources within the City. Programs include recruitment and selection; classification and compensation; employee relations; health and safety; training and development; and staff support to the Civil Service Commission. In addition, the Personnel Department provides administrative support to the general services workers' compensation and liability programs.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Personnel Department during the last budget cycle include:

- Procured and commenced implementation of JOIN, an on-line employment application and hiring system.
- Managed, rigorously investigated, and responded to a number of employment-related complaints on issues related to American with Disabilities Act (ADA) compliance, age discrimination, and discrimination based on religious/national origin.
- Additionally, the department implemented an anti-harassment training program for all supervisory employees of the City pursuant to AB1825; issued a Request for Proposal (RFP), entered into a new contract for Occupational Health Services, and coordinated the transition to this new service provider; and updated the Equal Employment Opportunity (EEO) utilization analysis to reflect 2000 Census data.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

Because many of the programs and services provided by the Personnel Department are set forth in the Charter, Civil Service Rules, or in MOUs, there are very few program areas in which cuts can be made beyond reductions made in previous years. Any reduction in staffing level impacts the service and support provided to the entire organization, impacting their ability to provide direct service to the public. To achieve required budget savings beginning in FY 2007-08, the Personnel Department proposed eliminating the part-time Safety Coordinator position, which will result in a reduction in administrative oversight of the citywide safety program. This work will be absorbed by existing staff within the department, impacting service in all other areas. Some safety training functions will be decentralized to the operating departments. The Personnel Department has also eliminated the citywide safety “contingency” fund. Any unanticipated safety issues will have to be absorbed by operating departments.

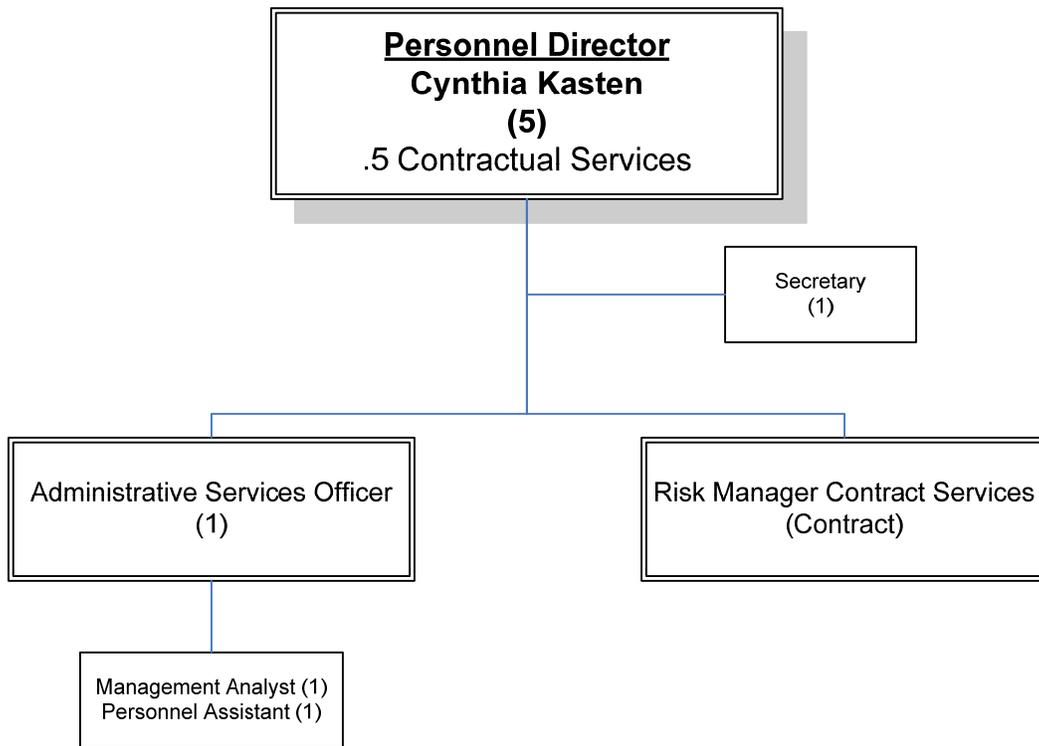
In achieving the balance of the additional cuts to be implemented in FY 2008-09, staff focused on reducing existing programs without totally eliminating them. Reduced funding for the Employee Assistance Program will require a restructuring of the benefits available to employees under this program. Elimination of the monthly City-paid subsidy for participation in health clubs is also proposed. The citywide contingency funding for employee-related ADA accommodations has been eliminated; and those costs will need to be absorbed by operating departments as they arise. Finally, reduced funding for part-time clerical support will impact coverage of the front desk at the Personnel Department in the absence of the departmental Secretary.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Personnel Department will focus on the following major goals during the FY 2007-09 budget cycle:

- It is anticipated that the workload related to recruitment and classification will continue to be unusually heavy as the structure of the organization changes. This, coupled with a challenging labor market, will result in a significant focus on recruitment and selection over the next two years. Most of this work will need to be done with existing staff, as the funding for consultant services has been virtually eliminated. Prioritization will be critical to allow the department to meet the most pressing operational needs.
- With available funding, administrative support for safety programs has been significantly reduced. The Personnel Department will strive to not lose ground on the work they have accomplished to date in the areas of safety program development and implementation.
- \$50,000 has been added to provide critical training for employee development, a service that has been depleted in previous budgets.

# Administration Personnel



## Personnel Department Staffing History

	Budgeted FY 03/04	Budgeted FY 04/05	Budgeted FY 05/06	Budgeted FY 06/07	Budgeted FY 07/08	Budgeted FY 08/09
<b>Total</b>	5	5	5	5	5	5

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***Personnel Department***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 442,039	372,856	513,291	467,927	-9%	493,313	5%
<b>Benefits</b>	\$ 128,444	193,705	159,672	169,344	6%	178,436	5%
<b>Services &amp; Supplies</b>	\$ 316,187	287,077	461,500	392,335	-15%	368,840	-6%
<b>Capital Outlay</b>	\$ 4,500	0	0	0	0%	0	0%
<b>Internal Service Charges</b>	\$ (131,329)	(103,898)	(109,372)	12,323	111%	12,696	3%
<b>Expenditure Total</b>	\$ 759,840	749,739	1,025,091	1,041,929	2%	1,053,285	1%
<b>Net Contribution / (Use)</b>	\$ (759,840)	(749,739)	(1,025,091)	(1,041,929)	2%	(1,053,285)	1%

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Personnel Department**

***Significant Budget Changes:***

- Elimination of part-time Safety Coordinator position will reduce administrative support for the Citywide Safety Program. Program administrative and implementation duties will be shifted to existing Personnel staff and to operating departments.
- Reduction in funding for the Citywide Safety Program (61% below the FY 2006-07 budget) will result in a more decentralized safety program, and no centralized contingency funding to address unanticipated safety issues. Any such costs would need to be absorbed by operating departments.
- Reduction of funding for extra help by 8% will impact coverage of the office during the absence of the Secretary.
- Restructuring of citywide training program. In an effort to begin to meet the critical need for staff development and workforce planning, the funding for citywide training was increased by \$50,000 in each of the next two fiscal years.
- Reduction of funding for the Employee Assistance Program (EAP) by 20% will require restructuring the program, as well as the scope of services available to employees.
- Elimination of funding for gym membership subsidy (\$18,000) represents a reduction in employee benefits in FY 2008-09.
- Reduction in funding for employee ADA accommodation needs. If such needs arise, costs will need to be absorbed by operating departments.

## *Finance Department*

### **Department Objectives**

The Finance Department provides the following support services to City departments: general finance and analysis, internal audit, budget preparation and administration, contract compliance, accounting, treasury and debt financing, revenue administration and collection, equipment management, and purchasing and central stores activities.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Finance Department during the last budget cycle include:

- Successfully completed Business License audits identifying \$500,000 in new revenue.
- Developed a strong team through open communication, targeted training, and focused recruitment.
- Weathered a stressful reorganization while maintaining a high level of staff productivity.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

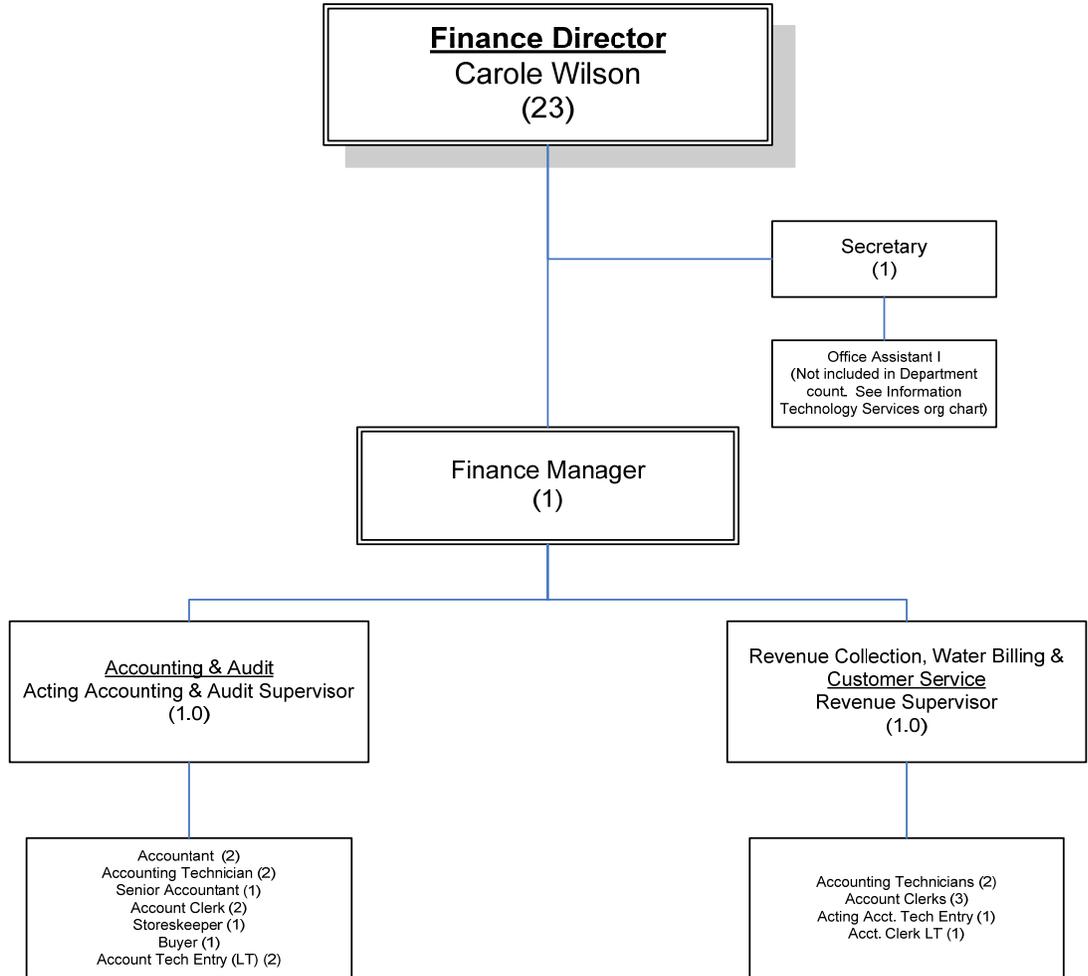
Professional Contract Services for advanced accounting support will be eliminated. Normally contracted job duties will be absorbed by the Finance Manager and the Senior Accountant. General fund savings is \$78,000 for FY 2007-09.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Finance Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Complete the implementation of a new financial system.
- Complete the GASB 34 infrastructure valuation.
- Aggressively enhance revenue through an efficiency audit of all current revenue sources.

# Finance



## Finance Department Staffing History

	Budgeted FY 03/04	Budgeted FY 04/05	Budgeted FY 05/06	Budgeted FY 06/07	Budgeted FY 07/08	Budgeted FY 08/09
<b>Total</b>	19	19	21	22	23	23
<b>Finance</b>	19	19	21	18	19	19
<b>Solid Waste</b>				1	1	1
<b>Financial System Replacement</b>				3	3	3

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***Finance Department***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 1,530,308	1,415,258	1,679,248	1,520,837	-9%	1,657,064	9%
<b>Benefits</b>	\$ 467,923	513,629	636,070	604,231	-5%	658,855	9%
<b>Services &amp; Supplies</b>	\$ 694,358	748,458	1,138,710	565,204	-50%	520,290	-8%
<b>Capital Outlay Total</b>	\$ 0	0	2,000	2,000	0%	0	-100%
<b>Internal Service Charges Total</b>	\$ (232,499)	(295,479)	(322,205)	(179,681)	-44%	(190,633)	6%
<b>Expenditure Total</b>	\$ 2,460,090	2,381,867	3,133,824	2,512,591	-20%	2,645,576	5%
<b>Net Contribution / (Use)</b>	\$ (2,460,090)	(2,381,867)	(3,133,824)	(2,512,591)	-20%	(2,645,576)	5%

Building Maintenance was included in Finance for FY 04-05, 05-06, and 06-07. It is in Community Resources for FY 07-08 and FY 08-09.

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Finance Department**

***Significant Budget Changes:***

- Reinstatement and upgrade of an Account Clerk position to Senior Accountant. The Senior Accountant will be the lead accountant and will report to the Accounting and Auditing Supervisor with the ability to provide advanced accounting in the areas of the Capital Improvement Program, budget analysis and forecasting, Housing and Grants, State and Federal reporting, and special projects at the request of the Finance Director.
- Reduction in Professional Services for advanced accounting support. Normally contracted job duties will be absorbed by the Accounting and Auditing Supervisor and the Senior Accountant. Financial systems implementation and financial reporting may be delayed.
- Reduction in Professional Services (FY 2008-09) will further impact staff as noted above.
- Building Maintenance was included in Finance for FY 04-05, 05-06, and 06-07. It is in Community Resources for FY 07-08 and FY 08-09.

## ***Information Technology Services Division***

### **Division Objectives**

The Information Technology Services (ITS) Division provides day-to-day operations and long-range planning for the City's technology needs. This includes providing a comprehensive management information system on selected computer applications, maintenance and support of the development process tracking system, public safety database, the financial database, recreation management application and the infrastructure management system. Staff manages and maintains the City's local and wide area networks, mainframe system, microcomputer servers, and the telephone, radio, and microwave communications systems. Staff also manages the City's intranet and Internet websites.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Information Technology Services Division during the last budget cycle include:

- Deployed the Public Safety Computer Aided Dispatch and Records Management System for the consolidated City of Napa and County of Napa Public Safety Answering Point.
- Continued support for 450 workstations, 39 servers, 700 telephones, 191 Cellular telephones, 4 PBXs and 60 network interconnecting appliances.
- Completed 6,000 requests for service from a user community of 500 at 24 remote locations.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

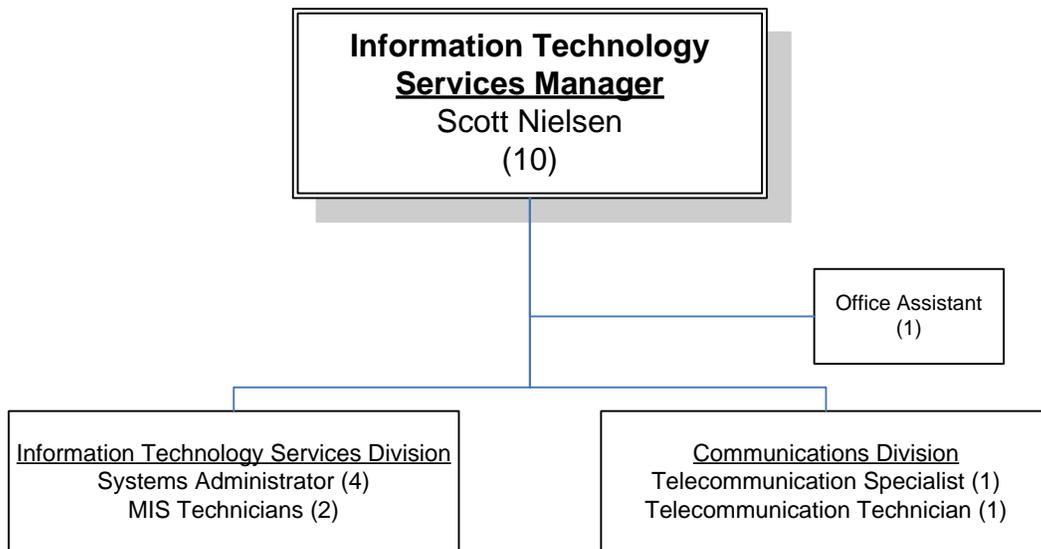
Job functions for the Telephony Systems Technician will be contracted. Contracting costs have been controlled by only contracting for remote support. On-site trouble correction will be absorbed by the remaining staff of ITS and Electrical. General Fund savings is \$139,400 FY 2007-09. Base GIS related job functions for the Geographic Information Services (GIS) Coordinator will be contracted to the County of Napa. The cost estimate for the contracted services is \$40,000 for base GIS systems access and product deliverables. Labor rates have been provided for extraordinary application development. General Fund savings is \$36,900 FY 2007-09. Job functions for the Telecommunications Technician will be absorbed by the combined staff of ITS. General Fund savings is \$188,600 for FY 2007-09.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Information Technology Services Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Begin the implementation of the new financial system. Modules to be completed in FY 2008 to include general ledger, payroll, accounts receivable and accounts payable, with the remaining modules to be completed in fiscal year 2009.
- Finalize implementation of infrastructure management system and refine implementation of CRW Trak-It development tracking system through increased focus on end user client departments' needs for system functionality and data quality.
- Deploy a replacement 911 telephone, radio interface, and management system for the consolidated City and County Public Safety Answering Point.

# Information Technology Services Division



## Information Technology Services Division Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	8	8	8	8	10	10

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**Information Technology Services Division**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Technology Fees	0	0	0	105,985	100%	114,555	8%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>105,985</b>	<b>100%</b>	<b>114,555</b>	<b>8%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 581,065	595,446	654,884	786,628	20%	849,903	8%
Benefits	\$ 195,584	228,884	234,532	261,591	12%	312,114	19%
Services & Supplies	\$ 116,575	311,947	441,895	513,905	16%	505,977	-2%
Capital Outlay	\$ 0	3,690	0	0	0%	0	0%
Internal Service Charges *	\$ (394,174)	(260,076)	(269,259)	181,070	167%	186,946	3%
<b>Expenditure Total</b>	<b>\$ 499,050</b>	<b>879,892</b>	<b>1,062,052</b>	<b>1,743,194</b>	<b>64%</b>	<b>1,854,940</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (499,050)</b>	<b>(879,892)</b>	<b>(1,062,052)</b>	<b>(1,743,194)</b>	<b>64%</b>	<b>(1,854,940)</b>	<b>6%</b>

Communications is reported in Public Works for FY 04-05, 05-06, and 06-07. It is in Information Technology for FY 07-08 and 08-09.

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Information Technology Services Division**

Significant Budget Changes:

- Communications was reported in Public Works for FY 2004-05 thru FY 2006-07. It is now included in Information Technology Services Division.
- The 20% increase in budget from FY 2006 to FY 2007 is due to the consolidation of Information Technology Services and Public Works Telecommunications.
- Elimination of the Telephony Systems Technician will result in contract systems support with on-site trouble correction distributed to ITS and Electrical staff. The impacts to service level are an increased response time to resolve requests.
- Elimination of the GIS Coordinator will result in a contract for GIS services with the County of Napa. The impacts to service level are an increased response time to resolve requests and changes required to our business processes to conform to the County of Napa's procedures for delivery of service.

- Elimination of the requested Telecommunications Technician will result in increased response time to resolve requests.
- Elimination of the vacant Programmer Analyst will result in impacts to service levels and increased response time to resolve requests redirected to contract programmers.
- The new Systems Administrator position will provide a service level increase in development services for resolution of requests for service, report development, systems stability, and data accuracy. This position is intended to be funded 100% through a technology fee on development.to be implemented in conjunction with the Maximus Fee study currently underway.
- The Office Assistant II position will provide a service level increase to answer, prioritize, and distribute requests for service for the ITS Division resulting in a decreased response time to resolve requests.

## ***General Services***

### **Department Objectives**

General Services includes those revenue and expenditure items not associated directly with administrative or operating programs. Major expenditure components of this department include a contingency which is reappropriated to other departments during the year as needed, post retirement medical benefits, payments to the County of Napa for property tax administration and extended library hours, operations related to the public access channel, dues and contributions to Local Agency Formation Commission (LAFCO) and Napa Cities League of Governments (NCLOG), contributions to the Napa Valley Conference and Visitors Bureau and interfund transfers. Previously, payments to the Napa Downtown Association for management of promotion districts were accounted for here and are now included in a separate Business District Assessment Fund. These costs are directly offset with assessments collected through the business license function.

### **Major Accomplishments in Fiscal Years 2005-07**

Given the nature of the General Services there are no operational accomplishments to report.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

General Services reductions are limited to discretionary contributions as the majority of expenditures from this department are mandated. Due to limited funding sources, reductions are recommended to key outside agencies including the Napa Valley Conference and Visitors Bureau, Napa City-County Library and Napa Public Access Television (NPACT). Additionally, it is recommended that funding for the Fourth of July fireworks be eliminated in 2008-09. In prior periods, the Napa Valley Conference and Visitors Bureau received \$180,000. It is recommended that this contribution be reduced to \$100,000 per year. In FY 2006-07, the City contributed \$160,000 to the County of Napa for 16 hours per week of extended library hours. It is recommended that this contribution be reduced to \$130,000 in FY 2007-08 resulting in reduction of Sunday evening hours. An additional \$30,000 reduction for library services in FY 08-09 would reduce extended hours to 9 hours per week and eliminate either all Sunday hours OR eliminate Sunday evening hours and 3.5 week day hours. Contributions to NPACT for televising City Council, Planning Commission and other public meetings has been reduced by \$25,000. It is anticipated that City funding will continue to be offset by State or local franchise fees in 2008.

### **Highlights and Initiatives for Fiscal Years 2007-09**

General Services will focus on the following major goals during the FY 2007-09 budget cycle:

- Begin funding the League of California Cities and the Association for Bay Area Government due, formerly in the City Council's budget.
- Begin funding a reserve for accrued vacation compensation for employees leaving the employ of the City based on a three year average cost. In the past, operating departments were required to absorb this cost from salary savings. However, with the tightening of operational budgets and utilization of a vacancy factor, this will no longer be possible.
- Evaluate ability to restore funding for library and NPACT services if alternative offsetting revenues can be identified.

- Seek additional private sponsorships and funding for 4<sup>th</sup> of July event fireworks and activities.
- Evaluate property tax administration formula with Napa County.

## General Services

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Property Tax / VLF Swap	11,320,315	13,142,969	12,510,063	20,268,010	62%	21,660,260	7%
ERAF Reimbursement	(909,536)	(909,536)	0	0	0%	0	0%
Sales Tax	11,207,840	12,056,934	12,389,050	12,970,590	5%	13,547,225	4%
Transient Occupancy Tax	5,699,264	6,268,092	6,320,682	7,262,865	15%	7,534,265	4%
Business License Tax	2,491,055	2,561,366	2,392,920	2,864,190	20%	2,950,120	3%
Napa Downtown Promotion	77,849	73,924	0	0	0%	0	0%
Oxbow Business Improvement	18,092	17,869	0	0	0%	0	0%
Franchise Fees	1,851,783	1,365,118	1,087,218	1,258,945	16%	1,296,720	3%
Real Prop. Transfer Tax	637,587	604,203	560,000	641,010	14%	660,245	3%
State Vehicle License Fees (VLF)	4,577,290	5,541,481	5,003,254	461,395	-91%	465,090	1%
Off Hwy Motor Veh In-Leiu Fee	33,457	40,537	0	43,020	100%	44,315	3%
Contrib for Retiree Insurance	27,852	32,264	30,000	34,235	14%	35,265	3%
Fireworks Sponsorship	17,000	0	5,000	0	-100%	0	0%
Investment Earnings	633,746	461,958	500,000	490,095	-2%	504,800	3%
Miscellaneous	98,222	(10,115)	58,739	46,365	-21%	47,765	3%
Interfund Transfers	1,483,917	1,413,702	2,012,650	3,410,963	69%	3,598,485	5%
<b>Revenue Total</b>	<b>\$ 39,265,732</b>	<b>42,660,765</b>	<b>42,869,576</b>	<b>49,751,683</b>	<b>16%</b>	<b>52,344,555</b>	<b>5%</b>
<b>Expenditures</b>							
Retiree Benefits	762,410	567,832	700,000	1,400,000	100%	1,400,000	0%
Napa Downtown Association	96,597	92,301	75,000	0	-100%	0	0%
Napa Convention/Visitor	200,000	180,000	180,000	100,000	-44%	100,000	0%
County Library	151,423	158,994	166,994	132,000	-21%	102,465	-22%
County Admin-Property Tax	95,241	107,496	117,000	182,000	56%	185,330	2%
LAFCO - Share Cost	109,567	118,882	135,000	129,702	-4%	134,910	4%
Napa Public Access	152,687	144,500	135,000	119,500	-11%	119,500	0%
NCLOG	5,175	5,175	5,175	5,175	0%	5,175	0%
ABAG Dues	0	0	0	12,533	100%	12,909	3%
League of California Cities Dues	0	0	0	18,438	100%	18,991	3%
Employee Recognition	0	0	0	3,500	100%	3,500	0%
Community Projects	0	0	0	5,000	100%	5,000	0%
4th of July	1,525	17,000	0	18,040	100%	0	-100%
Miscellaneous	64,277	1,700	27,835	27,510	-1%	30,478	11%
Reserve for Accrued Compensation	0	0	0	208,000	100%	215,523	4%
Reserve for Contingency	0	0	29,900	500,000	1572%	500,000	0%
<b>Services &amp; Supplies</b>	<b>\$ 1,638,901</b>	<b>1,393,880</b>	<b>1,571,904</b>	<b>2,861,398</b>	<b>82%</b>	<b>2,833,781</b>	<b>-1%</b>
Contribution to Capital Projects	0	935,651	400,000	1,400,000	250%	1,400,000	0%
Contribution to Parking	156,000	40,000	40,000	0	-100%	0	0%
<b>Transfers Out</b>	<b>156,000</b>	<b>975,651</b>	<b>440,000</b>	<b>1,400,000</b>	<b>218%</b>	<b>1,400,000</b>	<b>0%</b>
<b>Expenditure Total</b>	<b>\$ 1,794,901</b>	<b>2,369,531</b>	<b>2,011,904</b>	<b>4,261,398</b>	<b>112%</b>	<b>4,233,781</b>	<b>-1%</b>
<b>Net Contribution / (Use)</b>	<b>\$ 37,470,831</b>	<b>40,291,235</b>	<b>40,857,672</b>	<b>45,490,285</b>	<b>11%</b>	<b>48,110,774</b>	<b>6%</b>

## **Significant Budget Changes General Services**

### Significant Budget Changes:

- Property Tax increase of 62% and reduction of State Vehicle License Fees (VLF) are due primarily to reallocating VLF Swap projected revenue of \$5.8 million. This is a one-time adjustment.
- Business License Tax increase of 20% is due to success of ongoing enforcement efforts.
- Transfer In revenue increase of 73% is due primarily to a change in budgeting practice. In prior fiscal years, departments charged time to other funding sources within the City and received a credit in their respective departments. The City has completed a cost allocation study and has developed fixed amounts to be transferred to cover the cost of General Fund staff and overhead. This increase is offset by elimination of credits in the General Fund departments thereby increasing department expenditures.
- Retiree Benefit funding increase of 100% is due to addressing the Unfunded Liability of \$12.7 million (based on 7.75% discount) as determined by an actuarial study. Full funding of the liability, assuming a 30 year amortization period, is \$1.4 million annually, as indicated in the budget. As part of budget balancing efforts, retiree medical benefits will be funded at \$800,000 in FY 2007-08 and \$1,179,215 for savings of \$600,000 and \$220,785 respectively.
- Napa Downtown Association payments for management of the Napa Downtown Promotion District and Oxbow Business Improvement Districts are now accounted for in a new fund titled Business District Assessment Fund.
- Reduced contribution (\$80,000) to the Napa Valley Conference & Visitors Bureau (CVB) represents approximately 1/3 of the CVB's operating budget. The reduction could impact overall promotion and marketing efforts of the CVB.
- Reduced contributions to the Library will result in a reduction of Sunday evening hours in FY 2007-08 and additional reductions in weekday and Sunday hours in FY 2008-09.
- Property Tax Administration Fees are cost based and formulated in a cost allocation plan administered by the County and based on the amount of each jurisdiction's pass-through amount. The City's share increased 56% is primarily due to the VLF funding now administered by the County of Napa. Review of the allocation method will be conducted.
- Reduced funding to NPACT contract will not impact the current level of service. It is anticipated that City funding will be offset by state or local franchise fees.
- Dues for the Association of Bay Area Government and League of California Cities were formerly included in the City Council's department budget.
- A reserve for accrued compensation is proposed to assist departments who, in the past, were expected to absorb this cost through salary savings when an employee separated from the City. However, the FY 2007-09 budget factors in a vacancy rate of 2% leaving very little potential salary savings. The funding is based on the average annual amounts paid in the prior three years.
- Contingency Reserve Funding has been at a reduced level of \$150,000 per year during the 2005-07 budget cycle. The amounts reported in prior years are lower than the \$150,000 as funds were redistributed to operating departments as needed during the budget cycle. The funding is partially restored to \$400,000 per year.

## ***Community Resources Department***

### **Department Objectives**

The Community Resources Department has a mission to protect and enhance the City's parklands, open space, and urban forest through planning, education and direct stewardship of these public resources; to improve the quality of life in the community by promoting positive social behavior, interaction with others, self discovery, skill development and positive self esteem through the development, implementation and coordination of a wide variety of recreation and cultural services; and to provide support for community development, facility maintenance and service, community services and environmental protection and awareness through utilization of the department's unique administrative and professional resources.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Community Resources Department during the last budget cycle include:

- Purchased privately held land along the Napa River and secured a 2.4 million dollar Proposition 50 State Grant for developing the Trancas Crossing Park.
- Negotiated and implemented a licensing agreement to bring a BMX Track to Kennedy Park.
- Completed the construction of covered Bocce Ball Courts at the Senior Center.
- Began construction of a new Electric Golf Cart Storage Unit at the Kennedy Park Golf Course using funding from State Proposition 40 and Park Development Fees.
- Completion of replacement of the aging Fuller Park restroom building.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

The Community Resources Department will develop and implement staff work schedules (where appropriate) that will lessen the demand on the use of overtime. A vacant custodian position will be remain vacant and eliminated from the department budget. Previous year budget cuts froze four (4) Park Maintenance Workers, of which one is being restored by reducing seasonal extra help funding. A fees and charges cost recovery policy will be developed to ensure that the department is collecting the appropriate revenues that are reflective of market rates, actual costs and community affordability. The Community Resources Department will implement policies and administrative oversight to ensure that only necessary expenditures will be made. The department will initiate new or enhanced programs and services (using existing appropriated funds or grants) that will generate new revenues, including expansion of the department's reserved fee picnic rental program.

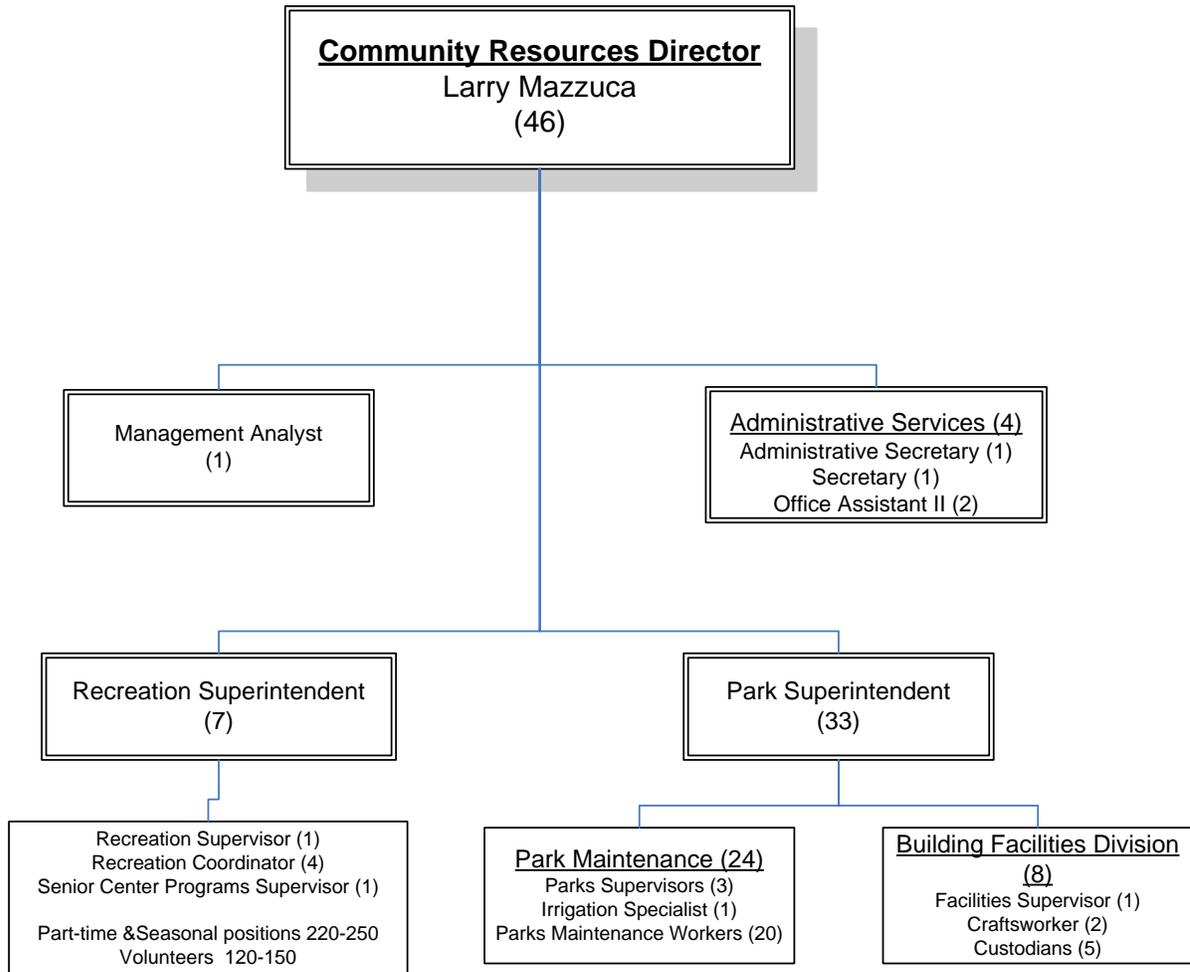
### **Highlights and Initiatives for Fiscal Years 2007-09**

The Community Resources Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Realign City services by incorporating citywide Building and Facility Maintenance and Downtown Garage Management into the department.
- Develop, manage, and implement three After School Programs at school district locations utilizing State Proposition 49 Funds.
- Prepare a Citywide Park and Recreation Master Plan.

- Relocate the Napa Skate Park.
- Continue the cooperative planning and vision of the recreation element of the Napa County Flood Control Project.

# Community Resources



## Community Resources Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	43	43	37	37	46	46

\* Building Facilities staff transferred to Community Resources Dept. in FY 07-08 & FY 08-09.

# ***Administration Division***

*Community Resources Department*

## **Division Objectives**

The Community Resources Department Administration Division provides quality customer service to all levels of customer contact, initiates quality control systems for internal and external administrative operations, and provides quality internal service and support for the department's four operating divisions.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Administration Division during the last budget cycle include:

- Successfully restructured the Recreation Division's Fund 22 to a General Fund operation.
- Initiated and reviewed former and current Capital Improvement Program projects to unencumbered older project budgets.
- Using in-house staff in an acting capacity, successfully managed the department fiscal operations while the Management Analyst position remained unfilled.
- Continued to provide extraordinary service to our customers.
- Processed more than 13,000 recreation registration forms.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Administration Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Review all administrative operations to ensure quality tracking and proper recordkeeping.
- Reorganize operations to reflect added responsibilities resulting from the merger of the Building Facilities Division fiscal needs.
- Manage all revenue, expenditure and capital budgets at a high level to ensure department fiscal expectations are met, recorded and properly monitored.

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**Community Resources Administration**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Donations	17,000	0	0	0	0%	0	0%
<b>Revenue Total</b>	<b>\$ 17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 393,059</b>	<b>389,906</b>	<b>394,200</b>	<b>465,346</b>	<b>18%</b>	<b>514,701</b>	<b>11%</b>
<b>Benefits</b>	<b>\$ 127,675</b>	<b>139,650</b>	<b>171,402</b>	<b>180,398</b>	<b>5%</b>	<b>193,300</b>	<b>7%</b>
<b>Services &amp; Supplies</b>	<b>\$ 177,463</b>	<b>147,642</b>	<b>207,186</b>	<b>82,515</b>	<b>-60%</b>	<b>83,535</b>	<b>1%</b>
<b>Capital Outlay Total</b>	<b>\$ 9,999</b>	<b>2,056</b>	<b>1,000</b>	<b>650</b>	<b>-35%</b>	<b>1,465</b>	<b>125%</b>
<b>Internal Service Charges Total</b>	<b>\$ (1,818,923)</b>	<b>(1,229,725)</b>	<b>(227,349)</b>	<b>23,988</b>	<b>-111%</b>	<b>25,459</b>	<b>6%</b>
<b>Expenditure Total</b>	<b>\$ (1,110,727)</b>	<b>(550,472)</b>	<b>546,440</b>	<b>752,897</b>	<b>38%</b>	<b>818,460</b>	<b>9%</b>
<b>Net Contribution / (Use)</b>	<b>\$ 1,127,727</b>	<b>550,472</b>	<b>(546,440)</b>	<b>(752,897)</b>	<b>38%</b>	<b>(818,460)</b>	<b>9%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Community Resources Department - Administration Division**

Significant Budget Changes:

- Eliminate previously frozen bilingual Receptionist position and move existing Secretary position from the Senior Center to the department's administration office to consolidate clerical support to meet department service demands.
- Reduce General Fund contribution to the Napa Valley Unified School District (NVUSD) youth sport field maintenance by \$80,000 requesting sport groups and NVUSD to increase their contributions for maintenance costs.
- Reduction in Extra Help will result in reduced customer service at the Senior Center and during registration periods for City recreation program registrations.

## ***Building Facilities Division***

*Community Resources Department*

### **Division Objectives**

The Community Resources Department's Building Facilities Division continues to provide internal and external custodial service for all City-owned and maintained facilities; continues to provide excellent customer service to City departments, staff, the community and those who utilize City facilities; and continues to take a proactive approach for both short and long-term needs of the City's facilities.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Building Facilities Division during the last budget cycle include:

- Demolition of Senior Center Bridge Roof.
- Repair and restoration on roofs of the Goodman Library, Fire Station #1, City Hall, B Tank Cellular site and the Materials Diversion Facility.
- Replaced furnace at Las Flores Community Center and Goodman Library.
- Replaced handrails to be ADA compliant at City Hall, Warehouse and Police Buildings.
- Upgrade of City garages to meet current Fire Code sprinkler requirements.
- Painted Police Department and interior of the Pearl and Clay Street garages.
- Remodeled City Hall lobby.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Building Facilities Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Replacing aging Senior Center Roof.
- Finishing repairs/reconstruction to Fuller Park Maintenance Building damaged by fire.
- Managing downtown garage elevator renovations.
- Renovating Corp Yard maintenance facility to accommodate Building Facilities personnel.
- Taking advantage of all opportunities provided by the merger of the Building Facilities Division with Community Resources in an effort to enhance productivity and lessen duplication of services.
- Developing a maintenance plan that will identify priority City projects and direct resources to address those needs in a proactive manner.

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***Community Resources - Building Facilities Maintenance Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 157,224	155,962	157,680	524,978	233%	483,825	-8%
<b>Benefits</b>	\$ 51,070	55,860	68,561	253,308	269%	241,400	-5%
<b>Services &amp; Supplies</b>	\$ 25,526	29,538	29,538	488,204	1553%	502,707	3%
<b>Capital Outlay</b>	\$ 532	2,000	2,000	2,000	0%	2,000	0%
<b>Internal Service Charges</b>	\$ 179,341	0	0	11,868		12,224	3%
<b>Expenditure Total</b>	\$ 413,692	243,360	257,779	1,280,358	397%	1,242,156	-3%
<b>Net Contribution / (Use)</b>	\$ (413,692)	(243,360)	(257,779)	(1,280,358)	397%	(1,242,156)	-3%

Note: Building Maintenance was included in Finance for FY 04-05 and FY05-06. Building Maintenance is in Community Resources for

**Significant Budget Changes  
Community Resources Department – Building Facilities Division**

***Significant Budget Changes:***

- Consolidate all City-owned building maintenance into one department, achieving efficiencies and allowing citywide prioritization of services.
- Reduce 22% of annual expense of downtown garage security by renegotiating existing contract.
- Consolidate Building Maintenance staff from Parks Division into Building Facilities Division creating efficiencies in providing service.
- 20% reduction in custodial services will impact service to City-owned administration and recreational buildings, including City Hall and the Senior Center.

## ***Recreation Division***

*Community Resources Department*

### **Division Objectives**

The Community Resources Department's Recreation Division is responsible for the effective development, management and delivery of recreational programs and services, utilizing community based partnerships and collaborative efforts with other agencies and City departments. The division is responsible for all aspects of developing, planning, coordinating, monitoring and fiscal management for the recreation program and services the division provides to the community.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Recreation Division during the last budget cycle include:

- Completed the construction of covered Bocce Ball Courts at the Senior Center, coordinating with community groups on design and fund raising efforts.
- Negotiated and implemented a licensing agreement to bring a BMX Track to Kennedy Park.
- Played a critical role in the successful collaboration between the Unified School District and the County Office of Education to secure State funding for new and improved After School programs.
- Served over 32,000 individuals in one or more of our many recreation programs.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Recreation Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Creating a new privately funded Youth Scholarship program which provides reduced participation fees to those Napa residents in need of such service.
- Continuing to grow and expand the After School Programs at three NVUSD sites utilizing State Proposition 49 Funds.
- Coordinating the relocation of the Skate Park to a new site in the City.
- Develop a comprehensive program and service fee evaluation system for on-going revenue generation.
- July 4<sup>th</sup> 2008 event not funded and will require 100% community donations for fireworks, security, portable restrooms, street sweeping, litter pick-up, trash disposal, etc.

## *Community Resources Recreation*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Fees	135,000	371,160	116,160	965,358	731%	1,042,586	8%
Facility Rental Income				77,250		79,569	3%
Grant Revenue				285,600		285,600	0%
<b>Revenue Total</b>	<b>\$ 135,000</b>	<b>371,160</b>	<b>116,160</b>	<b>1,328,208</b>	<b>1043%</b>	<b>1,407,755</b>	<b>6%</b>
<b>Expenditures</b>							
After School Recreation				157,800		162,534	3%
Youth & Adult Sports				103,250		106,348	3%
Aquatics/Teens				117,362		120,882	3%
Contract Class/Special Needs				91,307		94,046	3%
Camps/Misc				52,778		54,361	3%
Senior Program	4,897	10,622	32,270	32,000	-1%	32,595	2%
Youth Rec/Cultural Program	46,401	67,638	71,663	0	-100%	0	
Recreation	412,369	367,065	477,183	449,336	-6%	505,494	12%
<b>Salary &amp; Wages</b>	<b>\$ 463,667</b>	<b>445,325</b>	<b>581,116</b>	<b>1,003,833</b>	<b>73%</b>	<b>1,076,260</b>	<b>7%</b>
<b>Benefits</b>	<b>\$ 136,837</b>	<b>127,585</b>	<b>184,888</b>	<b>208,898</b>	<b>13%</b>	<b>230,907</b>	<b>11%</b>
<b>Services &amp; Supplies</b>	<b>\$ 188,821</b>	<b>179,538</b>	<b>153,680</b>	<b>658,269</b>	<b>328%</b>	<b>684,643</b>	<b>4%</b>
<b>Capital Outlay</b>	<b>\$ 5,803</b>	<b>951</b>	<b>900</b>	<b>1,020</b>	<b>13%</b>	<b>2,055</b>	<b>101%</b>
<b>Internal Service Charges</b>	<b>\$ (52,679)</b>	<b>(257,118)</b>	<b>(265,376)</b>	<b>12,124</b>	<b>-105%</b>	<b>12,705</b>	<b>5%</b>
<b>Expenditure Total</b>	<b>\$ 742,450</b>	<b>496,281</b>	<b>655,208</b>	<b>1,884,144</b>	<b>188%</b>	<b>2,006,570</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (607,450)</b>	<b>(125,121)</b>	<b>(539,048)</b>	<b>(555,936)</b>	<b>3%</b>	<b>(598,815)</b>	<b>8%</b>

\* In prior fiscal years, much of the revenues and expenditures were reported in Fund 22.

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Community Resources Department – Recreation Division**

#### *Significant Budget Changes:*

- Reorganize department budget folding recreation programming and facility rental income into general fund and integrate into overall department budget. Gross revenues shown instead of net programming revenues, including Proposition 49 State Grant for After School Enrichment Program.
- Revenue projections include CPI adjustments for recreation and rental fees and charges.
- Fill vacant Recreation Supervisor position allowing additional supervision and programming oversight to City recreational activities including expanded after school enrichment program.
- Add one new Recreation Coordinator position funded 100% by State Grant for After School Enrichment Program.

## ***Parks Division***

*Community Resources Department*

### **Division Objectives**

The Community Resource Department's Parks Division objectives are to develop a system of well-maintained and fully improved local and Citywide parks and recreation facilities which meet the needs of the residents of the City of Napa; provide an adequate and diverse source for developing and maintaining parks and recreational facilities; develop and maintain an open space and parks system which protects and reinforces the natural and historic character of the City and region, and which is consistent with conservation goals; develop a comprehensive system of trails for bicycle and pedestrian traffic both within the existing urbanized area connecting to surrounding County areas; develop a major public multi-use trail and amenities along the Napa River, while protecting and enhancing the natural resources along the trail corridor.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Parks Division during the last budget cycle include:

- Replaced aging Fuller Park Restroom Building
- Replaced aging Camille and Summerfield Park playgrounds
- Completed construction of covered Bocce Ball Courts at the Senior Center
- Completed construction of new BMX track at Kennedy Park
- Connected Kennedy Park to re claimed water supply
- Nearly completed installation of the citywide central control irrigation system
- Participated in planning of the downtown beautification project

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Parks Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Completing replacement of the aging park playground equipment.
- Construct and open the new Hidden Glen Park.
- Restructuring CRD staff and review maintenance operations to utilize efficiencies including the Building Facilities Division.
- Continuing to plan, develop, and coordinate the recreational element of the Flood Control Project along the Napa River.

## *Community Resources Parks*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Tree Removal Fees	30,000	30,000	30,000	31,830	6%	32,785	3%
Park Fees & Charges & Misc.	1,400	1,145	1,000		-100%		
<b>Revenue Total</b>	<b>\$ 31,400</b>	<b>31,145</b>	<b>31,000</b>	<b>31,830</b>	<b>3%</b>	<b>32,785</b>	<b>3%</b>
<b>Expenditures</b>							
Parks	1,375,706	1,364,670	1,379,701	1,461,410	6%	1,579,806	8%
<b>Salary &amp; Wages</b>	<b>\$ 1,375,706</b>	<b>1,364,670</b>	<b>1,379,701</b>	<b>1,461,410</b>	<b>6%</b>	<b>1,579,806</b>	<b>8%</b>
<b>Benefits</b>	<b>\$ 446,864</b>	<b>488,774</b>	<b>599,907</b>	<b>700,137</b>	<b>17%</b>	<b>753,385</b>	<b>8%</b>
<b>Services &amp; Supplies</b>	<b>\$ 600,155</b>	<b>661,852</b>	<b>762,707</b>	<b>718,705</b>	<b>-6%</b>	<b>731,259</b>	<b>2%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 1,392,108</b>	<b>934,748</b>	<b>34,884</b>	<b>(26,987)</b>	<b>-177%</b>	<b>(29,632)</b>	<b>10%</b>
<b>Expenditure Total</b>	<b>\$ 3,814,833</b>	<b>3,450,043</b>	<b>2,777,200</b>	<b>2,853,265</b>	<b>3%</b>	<b>3,034,818</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (3,783,433)</b>	<b>(3,418,899)</b>	<b>(2,746,200)</b>	<b>(2,821,435)</b>	<b>3%</b>	<b>(3,002,033)</b>	<b>6%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Community Resources Department – Parks Division**

*Significant Budget Changes:*

- Fill vacant Parks Superintendent position (unfrozen by January 2006 Council action) allowing department to commit a full time staff person to the management of the park and newly acquired building maintenance division. The City will benefit from increased staffing at the planning and implementation level in current and future projects including the new facilities created in the downtown area in by the Flood Control Project.
- Fill one previously frozen Park Maintenance Worker by utilizing existing part-time staff funding.
- Fill a second previously frozen Park Maintenance Worker (Downtown) by utilizing existing downtown maintenance funding and contingent upon securing PBID assessment contributions.
- Reduce tree trimming and maintenance contract by 3%, reducing the number of City Street Trees that will be trimmed and maintained during this budget cycle, extending to 10 years the cycle of complete, citywide tree trimming.

## ***Downtown Maintenance Division***

*Community Resources Department*

### **Division Objectives**

The Community Resources Department's Downtown Maintenance Division allocates 70% of a Park Maintenance Worker and approximately 1000 hours of seasonal extra-help to provide 7 day a week coverage for maintenance of civic areas, parking garages, and parking lots. Tasks include litter/garbage pickup and removal, sidewalk cleaning, seasonal flower plantings, street tree maintenance, graffiti removal, homeless camp removal; provides maintenance service for special events, 4<sup>th</sup> of July, river festivals; and provides landscape maintenance for public parking lots, garages, public walks and City facilities.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Downtown Maintenance Division during the last budget cycle include:

- Renovated Veterans Park after temporary closure by Flood Control.
- Maintained core service levels with 50% workforce reduction.
- Additional added responsibility of 2<sup>nd</sup> & 3<sup>rd</sup> Street landscape improvements (160 new trees).
- Assisted with homeless camp removals throughout the downtown areas.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Downtown Maintenance Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Restore previous years budget cuts in staffing by adding one Park Maintenance Worker funded partially by increased contribution from PBID.
- Manage increased areas of responsibilities including new civic areas, trails, and future park property resulting from work of the Flood Control Project, such as the Arroyo Drive easement along Napa Creek, Third Street Green, Napa Creek/Coombs pedestrian bridge, Opera House Plaza, Main Street promenade, and downtown bridge landscaping.
- Manage additional maintenance of trees planted as part of Second and Third Street Beautification Project.

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***Community Resources Downtown Maintenance***

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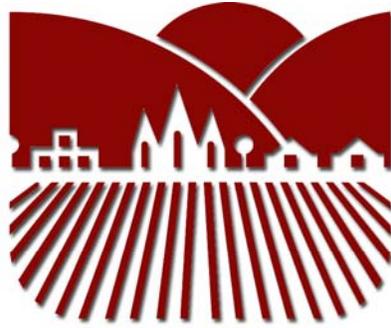
	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Contributions	0	0	0	45,000	100%	45,000	0%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>100%</b>	<b>45,000</b>	<b>0%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 39,306	38,991	39,420	33,013	-16%	48,907	48%
Benefits	\$ 12,768	13,965	17,140	19,504	14%	28,181	44%
Services & Supplies	\$ 150,578	136,885	210,890	123,940	-41%	128,870	4%
Capital Outlay	\$ 0	0	0	0	0%	0	0%
Internal Service Charges	\$ 167,827	90,071	39,629	4,753	-88%	4,881	3%
<b>Expenditure Total</b>	<b>\$ 370,478</b>	<b>279,912</b>	<b>307,079</b>	<b>181,210</b>	<b>-41%</b>	<b>210,839</b>	<b>16%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (370,478)</b>	<b>(279,912)</b>	<b>(307,079)</b>	<b>(136,210)</b>	<b>-56%</b>	<b>(165,839)</b>	<b>22%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes**  
**Community Resources Department – Downtown Maintenance Division**

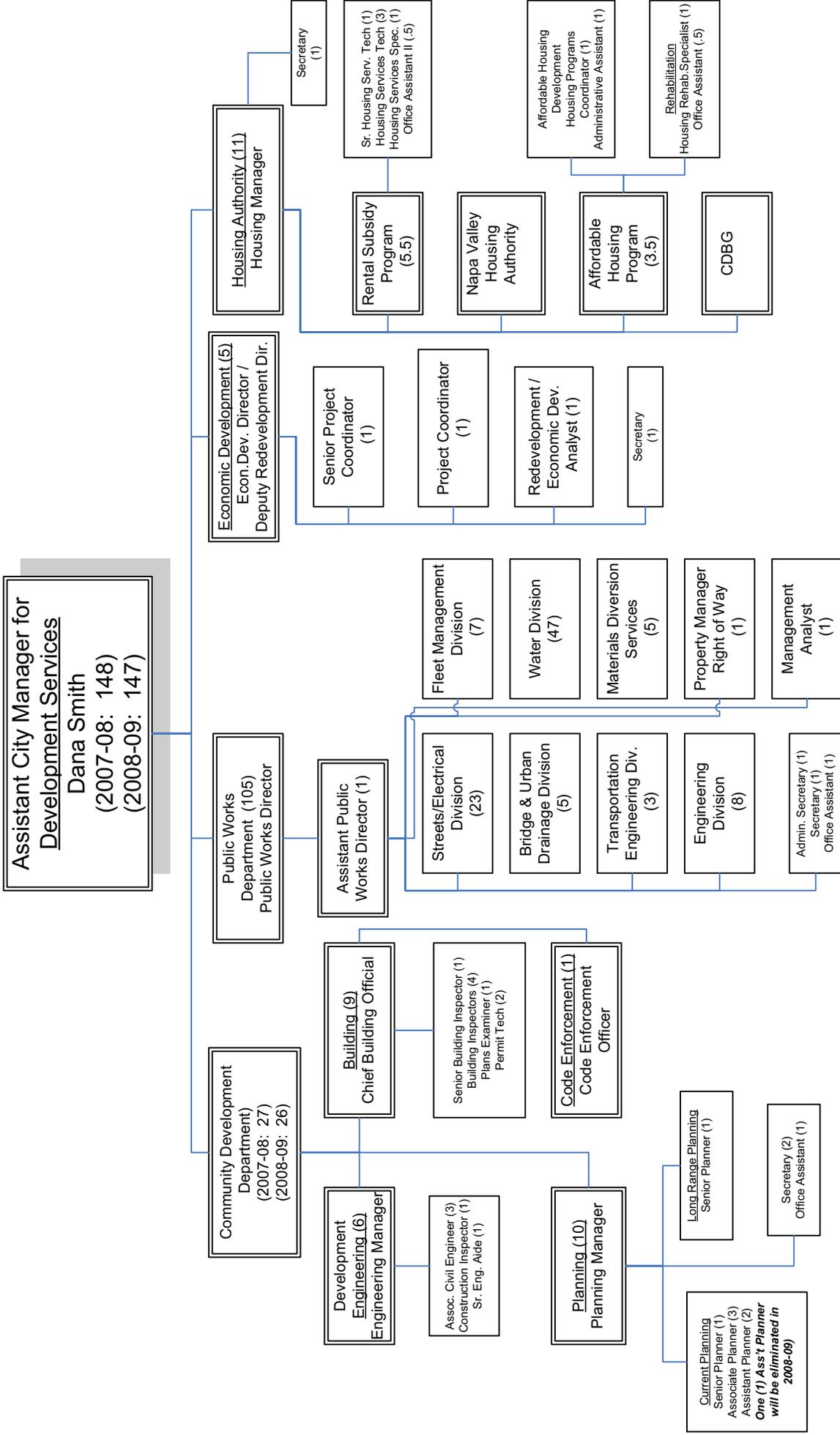
***Significant Budget Changes:***

- Budget assumes additional contributions of \$45,000 from PBID to restore Park Maintenance Staff to offset previous cuts in staffing from prior budget cycle.



**CITY of NAPA**

# Development Services



## ***Community Development Department***

### **Department Objectives**

The Community Development Department provides community planning, development review and engineering, and inspection services to the citizens of Napa and the development community. These services are provided by the Building, Code Enforcement, Development Engineering, and Planning Divisions. A primary focus of the department is to facilitate the “permitting” process in a manner that is consistent with City, State and Federal standards.

The Community Development Department also administers and maintains the General Plan and Zoning Ordinance, and prepares studies and documentation to address future planning needs. Staff support is provided to the Planning Commission, the Cultural Heritage Commission and to special purpose committees as created by the City Council.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Community Development Department during the last budget cycle include:

- Activated TrakIt a new permit tracking system used by internal staff and available to the public on-line.
- Installed automated voice response inspection request line and implemented on-line building permit issuance. This coincides with the implementation of on-line building permit research allowing the public to access permits currently in plan check but not issued; issued permits (including associated current inspections); and historical records.
- Web access was also initiated in order to allow the public access to the Un-reinforced Masonry (URM) Ordinance (which made it mandatory to retrofit older URM buildings). The Ordinance was written and adopted during this period.
- Facilitated the amendment of the Municipal Code to include a Code Enforcement Ordinance that is useable, defensible and facilitates revenue generation. This ordinance aided in the refinement of the timeline, procedures and paperwork related to complaint processing, including the timely issuance of citations and billing of fines and civil penalties related to code enforcement actions.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

To address revenue shortfalls, the department proposes reducing the number of employees in various divisions. This includes the elimination of vacant Plan Check Engineer, Code Enforcement Assistant and Assistant Planner positions, and a half-time GIS Coordinator. A Senior Engineering Aide is being added to the Development Engineering Division to reduce outside consultant charges. These staffing level changes will not allow for improvements to time necessary to process permits and code enforcement complaints. A fee study being developed at this time may provide a healthier revenue stream to support development services operation and relieve the General Fund of development related offsets. This study will be considered by the Council after the adoption of the FY 2007-09 budget.

## **Highlights and Initiatives for Fiscal Years 2007-09**

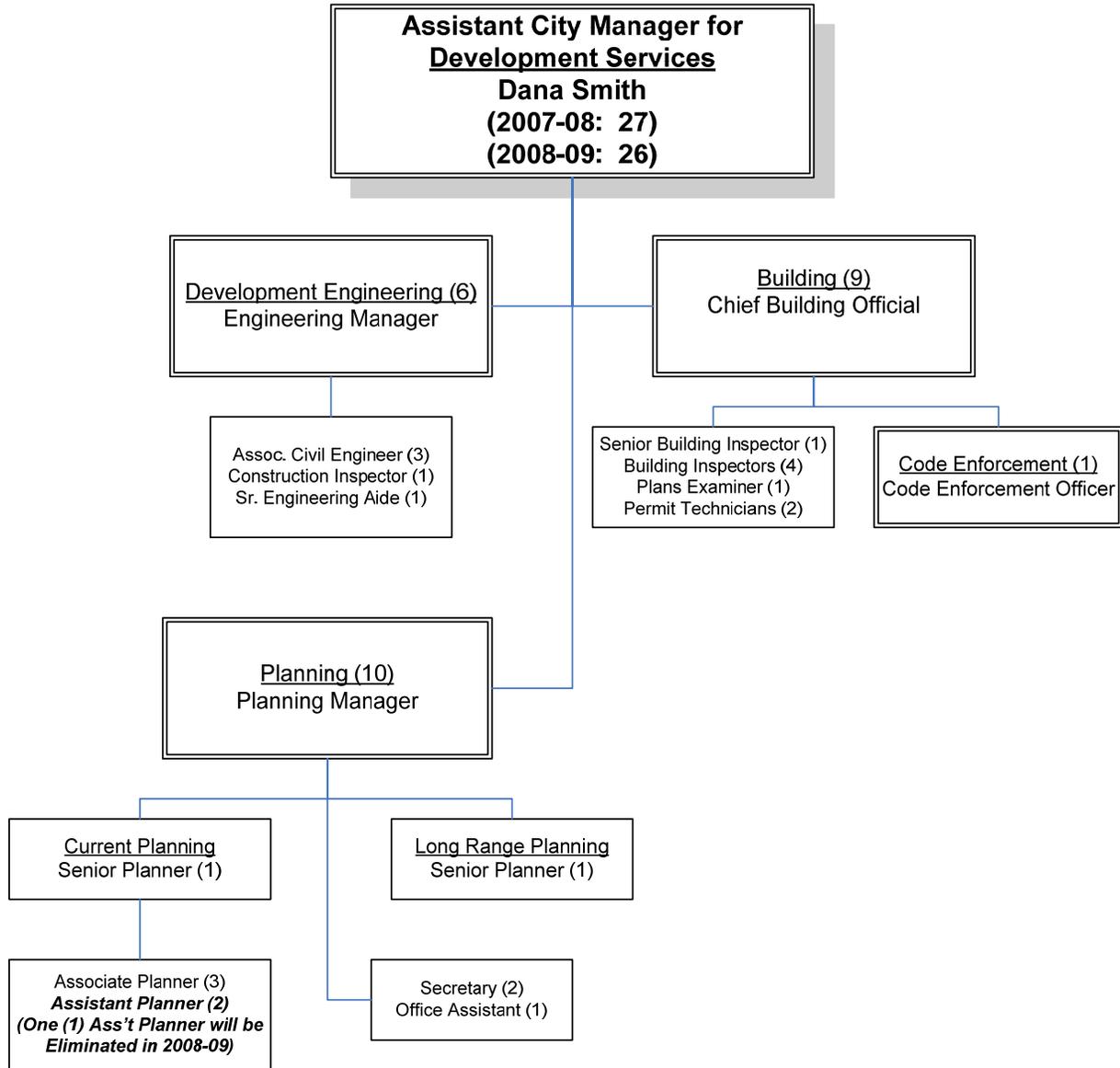
The Community Development Department will focus on the following major goals during the FY 2007-09 budget cycle:

- The City of Napa will continue to see increased building and development activity. The downtown area continues to attract new private investment resulting in increased development proposals. The Community Development Department will continue to work on the many commercial and residential projects in various stages of planning and construction.
- The City's Planning Department will oversee the planning efforts on several large tracts of land including Ghisletta, Big Ranch Road, and the unincorporated Napa Pipe.

## *Community Development Department Summary*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	<b>\$ 2,347,835</b>	<b>2,359,517</b>	<b>2,057,255</b>	<b>2,895,285</b>	<b>41%</b>	<b>2,975,160</b>	<b>3%</b>
<b>Expenditures - By Category</b>							
Salary & Wages	2,007,649	1,998,851	2,285,128	2,367,557	4%	2,443,082	3%
Benefits	564,629	694,832	806,437	807,781	0%	888,609	10%
Services & Supplies	841,662	1,206,505	1,384,246	997,194	-28%	1,033,310	4%
Capital Outlay	5,600	0	15,250	0	-100%	0	0%
Internal Service Charges	59,859	119,946	104,889	65,815	-37%	67,752	3%
<b>Expenditure Total</b>	<b>\$ 3,479,399</b>	<b>4,020,134</b>	<b>4,595,950</b>	<b>4,238,347</b>	<b>-8%</b>	<b>4,432,753</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(1,131,565)</b>	<b>(1,660,617)</b>	<b>(2,538,695)</b>	<b>(1,343,062)</b>	<b>47%</b>	<b>(1,457,593)</b>	<b>34%</b>
<b>Expenditures - By Program</b>							
Building	1,243,147	1,343,725	1,285,196	1,341,113	4%	1,403,260	5%
Planning	1,403,469	1,572,029	1,642,856	1,654,481	1%	1,689,989	2%
Engineering	722,650	1,022,531	1,494,342	1,062,533	-29%	1,147,684	8%
Code Enforcement	110,134	81,849	173,556	180,220	4%	191,820	6%
<b>Expenditure Total</b>	<b>\$ 3,479,399</b>	<b>4,020,134</b>	<b>4,595,950</b>	<b>4,238,347</b>	<b>-8%</b>	<b>4,432,753</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(1,131,565)</b>	<b>(1,660,617)</b>	<b>(2,538,695)</b>	<b>(1,343,062)</b>	<b>-47%</b>	<b>(1,457,593)</b>	<b>52%</b>

# Community Development Department



## Community Development Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	29	29	27	28	27	26

# ***Building Inspection Division***

*Community Development Department*

## **Division Objectives**

The Building Division assists the citizens of Napa and the development community to erect, construct, enlarge, alter, repair, move, remove, improve, convert or demolish buildings or structures regulated by state mandated codes. Permits issued include building, electrical, plumbing, mechanical, insulation, demolition and street banners. Staff receives, routes, and reviews building permit applications. Plans and specifications of proposed building construction are reviewed to insure that the design complies with minimum mandated codes. Plan reviews are accomplished over-the-counter, in-house or by an outside consulting firm, depending upon the complexity of the project. Staff also provides inspection services.

The Building Division is also responsible for the enforcement of minimum building standards to safeguard life or limb, health, property, and public welfare by regulating and controlling the design, construction, quality of material, use occupancy and location of all buildings and structures within the jurisdiction of the City of Napa. Staff also provides interpretations and clarifications of the California Codes to architects, engineers, and to the construction community relating specifically to the building, electrical, plumbing, mechanical codes and applicable sections of the City of Napa Municipal Code.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Building Inspection Division during the last budget cycle include:

- Issued approximately 2,847 building permits; total valuation of work for which permits were issued was \$156,318,200. Performed approximately 1,041 plan reviews and 13,671 inspections.
- Activated TrakIt and trained all personnel on this new permit tracking system.
- Staff expanded “Wednesday Express” (over the counter plan check and permit issuance) to include every weekday afternoon, as well as modifying the building permit submittal guidelines to allow for minimum (and faster) plan check.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Building Inspection Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Research and submit for Council review, a Model Code for adoption as well as a Green Building Program.
- Continue to reduce the number of plan reviews being sent to outside consulting services and further reduce the turn-around times for all plan reviews.
- Continue to provide periodic training for members of the development/construction community relative to new codes, new regulations, and the latest construction technology.

**Community Development Building Inspection Division**

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Construction Permits	762,820	832,615	915,000	1,003,330	10%	1,033,430	3%
Plumbing Heating/Gas	74,574	62,727	63,000	81,555	29%	84,005	3%
Electrical	97,511	95,252	80,000	151,060	89%	155,595	3%
Plan Check Fee	324,901	492,852	170,000	522,875	208%	531,565	2%
Mechanical Permits	60,318	71,532	59,000	125,900	113%	129,680	3%
Misc Revenue	4,972	0	0	0	0%	0	0%
<b>Revenue Total</b>	<b>\$ 1,325,096</b>	<b>1,554,978</b>	<b>1,287,000</b>	<b>1,884,720</b>	<b>46%</b>	<b>1,934,275</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 658,677</b>	<b>658,093</b>	<b>724,037</b>	<b>718,755</b>	<b>-1%</b>	<b>767,497</b>	<b>7%</b>
<b>Benefits</b>	<b>\$ 176,771</b>	<b>209,134</b>	<b>260,978</b>	<b>283,207</b>	<b>9%</b>	<b>280,659</b>	<b>-1%</b>
<b>Services &amp; Supplies</b>	<b>\$ 367,249</b>	<b>451,545</b>	<b>281,106</b>	<b>318,707</b>	<b>13%</b>	<b>334,044</b>	<b>5%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 40,449</b>	<b>24,953</b>	<b>19,075</b>	<b>20,444</b>	<b>7%</b>	<b>21,060</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 1,243,147</b>	<b>1,343,725</b>	<b>1,285,196</b>	<b>1,341,113</b>	<b>4%</b>	<b>1,403,260</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>\$ 81,949</b>	<b>211,253</b>	<b>1,804</b>	<b>543,607</b>	<b>30029%</b>	<b>531,015</b>	<b>-2%</b>

**Significant Budget Changes  
Community Development Department - Building Division**

*Significant Budget Changes:*

- The projected increase in revenue is due to increased activities in all categories based on 2006-07 actual revenues. Further, this increase drives the projected net contribution projected in 2007-08.
- A reduction in salaries results from the elimination of Geographic Information System (GIS) Coordinator. This position was funded 50% Water and 50% Community Development Department. Contract transferred to the Information Technology Services Division and will be serviced through contract with Napa County GIS.

## ***Code Enforcement Division***

*Community Development Department*

### **Division Objectives**

The Code Enforcement Division of the Community Development Department provides enforcement services to the citizens of Napa and to the three other Community Development Department divisions. Enforcement actions specifically involve private property land use violations of the Zoning Ordinance, Municipal Code and California State Codes. Staff also provides intra-department assistance to the Public Works Department for violations that also affect City public right-of-way, and to Police and Fire for their calls for service that result and/or reveal land use violations. In addition, staff responds to referrals from the City of Napa Housing Authority, Fair Housing Napa Valley, and Napa County Environmental Health. Staff also receives referrals from the other agencies such as the Napa County Tax Assessor's office and the Public Guardian's office. Code Enforcement personnel also staffs the Administrative Hearing Board for those complaints that cannot be resolved at staff level.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Code Enforcement Division during the last budget cycle include:

- Code Enforcement staff processed 537 complaints and closed 218 complaints.
- Facilitated the amendment of the Municipal Code to include a Code Enforcement Ordinance that is useable, defensible and facilitates revenue generation. This ordinance aided in the refinement of the timeline, procedures and paperwork related to complaint processing.
- Completed implementation of the City's code enforcement tracking system (CodeTrak) for code enforcement actions.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Code Enforcement Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Continue to process complaints, conduct investigations and inspections, and abate violations in an even more timely and efficient manner given the limited resources available.
- Provide training for members of the real estate community such that they might better inform their buyers and sellers as to permitted and non-permitted uses and building permit requirements, including sign regulations and land use (garage conversions, etc.)
- Initiate an inspection program for those apartment complexes and properties that are continuously in violation of the California Codes.

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***Community Development Code Enforcement Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Penalties	0	1,347	3,143	9,440	200%	9,725	3%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>1,347</b>	<b>3,143</b>	<b>9,440</b>	<b>200%</b>	<b>9,725</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 80,703</b>	<b>48,742</b>	<b>103,497</b>	<b>97,935</b>	<b>-5%</b>	<b>106,639</b>	<b>9%</b>
<b>Benefits</b>	<b>\$ 10,996</b>	<b>19,874</b>	<b>32,269</b>	<b>29,458</b>	<b>-9%</b>	<b>31,895</b>	<b>8%</b>
<b>Services &amp; Supplies</b>	<b>\$ 14,539</b>	<b>10,582</b>	<b>35,711</b>	<b>52,827</b>	<b>48%</b>	<b>53,286</b>	<b>1%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 3,895</b>	<b>2,651</b>	<b>2,079</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Expenditure Total</b>	<b>\$ 110,134</b>	<b>81,849</b>	<b>173,556</b>	<b>180,220</b>	<b>4%</b>	<b>191,820</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (110,134)</b>	<b>(80,502)</b>	<b>(170,413)</b>	<b>(170,780)</b>	<b>0%</b>	<b>(182,095)</b>	<b>7%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Community Development Department – Code Enforcement Division**

***Significant Budget Changes:***

- Increased revenues are due to changes in City Codes that allow for increased penalties and citations.
- The reduced salaries amount is achieved through the elimination of the vacant Code Enforcement Assistant position. Losing this position will reduce the ability to respond to reported violations.
- The increase in Services and Supplies reflects anticipated Hearing Officer and abatement costs.

# ***Development Engineering Division***

*Community Development Department*

## **Division Objectives**

The Development Engineering Division (DED) reviews the engineering aspects of development projects, including the associated complex calculations and infrastructure designs submitted by private development engineers to ensure compliance with industry standards. The DED provides guidance to the development community through the review of the engineering aspects of development projects such as improvement plans, grading and drainage plans, traffic signals plan, traffic signing & striping plans, and building permit plans. The DED coordinates into the process the specialized engineering reviews performed by the Bridge & Urban Drainage Division, the Transportation Engineering Division, and the Water Division. As part of the plan review process, DED promotes the proper completion of the improvements through the preparation of and administration of subdivision improvement agreements and bonding documents, and the construction inspection process.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Development Engineering Division during the last budget cycle include:

- Reviewed 200 projects in 2005 and 219 projects in 2006.
- Reviewed improvement plans and inspected private development projects that included the installation of public and private infrastructure improvements.
- Processed numerous citizen requests related to private development projects.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Development Engineering Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Coordinate the completion of the updates and modifications to the Street Standards section of the Public Works Department Standard Specifications and Standard Plans, and associated updates to the General Plan, Zoning Ordinance, Parking Standards and other related sections of the Municipal Code.
- Continue to learn the capabilities of, and expand the use of, CRW Trak-It system and other methods to enhance project management, turnaround time and revenue intake.
- Expedite the planning and improvement plan review of high-priority projects that meet City revenue production and development goals, and continue to nurture productive relationships with the development community and other divisions/departments that interact in the development review process.

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***Community Development Engineering Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Plan Check	0	45	0	373,465	100%	384,670	3%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>45</b>	<b>0</b>	<b>373,465</b>	<b>100%</b>	<b>384,670</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 413,354</b>	<b>453,879</b>	<b>483,708</b>	<b>503,482</b>	<b>4%</b>	<b>546,195</b>	<b>8%</b>
<b>Benefits</b>	<b>\$ 119,912</b>	<b>150,363</b>	<b>169,559</b>	<b>163,981</b>	<b>-3%</b>	<b>196,364</b>	<b>20%</b>
<b>Services &amp; Supplies</b>	<b>\$ 193,849</b>	<b>412,341</b>	<b>830,625</b>	<b>383,880</b>	<b>-54%</b>	<b>393,595</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ (4,465)</b>	<b>5,948</b>	<b>450</b>	<b>11,190</b>	<b>2387%</b>	<b>11,530</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 722,650</b>	<b>1,022,531</b>	<b>1,494,342</b>	<b>1,062,533</b>	<b>-29%</b>	<b>1,147,684</b>	<b>8%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (722,650)</b>	<b>(1,022,486)</b>	<b>(1,494,342)</b>	<b>(689,068)</b>	<b>-54%</b>	<b>(763,014)</b>	<b>11%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes**  
**Community Development Department – Development Engineering Division**

***Significant Budget Changes:***

- Senior Engineering Aide added to Engineering Division to expedite engineering plan review. Position is funded by approximately 60% cost recovery.
- Service and Supplies expenses in FY 2006-07 reflect increased consultant services requirements to keep pace with development. These costs are projected to be lower in FY 2007-08 and are partially offset by the added engineering aside position.
- The increased revenues reflect that Development Engineering is now posting revenues that were previously posted in Planning.

# ***Planning Division***

*Community Development Department*

## **Division Objectives**

The Planning Division of the Community Development Department provides comprehensive planning review and evaluation of all current development projects in accordance with State Planning Law, California Environmental Quality Act, the City's General Plan, Zoning Ordinance and other land use standards. Additional responsibilities include the administration and maintenance of the General Plan and Zoning Ordinance, and the preparation of long-range neighborhood plans, special land use studies and related environmental documentation as assigned by the City Council.

**Current Planning Section** processes all development applications, including Use Permits, Variances, General Plan Amendments, Rezonings and Subdivision Maps for the City of Napa. This division also responds to public inquiries regarding development and the City's review process, review of building permits and business licenses, and final inspection of on-site improvements for many approved projects.

**Long Range Planning Section** is responsible for coordinating preparation of City plans, ordinances, guidelines and studies for Planning Commission and City Council review and adoption. Environmental review is often a significant component. This division also completes informational studies, has responsibility for annexations; and assists other departments with environmental review. The planner assigned to this division typically works with consultants, committees, staff from other divisions and departments and decision makers to accomplish these objectives.

## **Major Accomplishments in Fiscal Years 2005-07**

### **Current Planning Section:**

- Over the two years 2005 and 2006, development review processed a total 265 applications in 2005 and 271 applications in 2006.
- Major projects approved or under construction included over ten (10) residential projects, including Hussey Ranch Subdivision, Carmel Drive Subdivision, Hawthorne Village II Apartments, West F Street Subdivision, River Park Town homes, Gasser master Plan, and Andersen Ranch Subdivision,.
- Major Non-Residential projects included Longs' Drug, Tradewinds Building, Meritage Hotel Wine Caves, Inn at Town Center, Vasser Toyota, Riverbend Resort and Spa, River Perch Office, Napa Square, Gasser Master Plan, Jasna Commons, Oxbow Market, Main Street West, California Blvd Commercial Building, Kaiser Permanente Data Center, Tulocay Mortuary, Oxbow Market Annex, and Whole Foods Market .

### **Long Range Planning Section:**

Long Range Planning section accomplishments include:

- Completion of the *Soscol Implementation Plan*.
- Compilation of private Flood Damage Assessment reports for FEMA assistance.

- Liaison work relating to City-County MOU implementation and on-going County General Plan update.
- Completion of the *Gasser Master Plan Zoning*.
- City representative on ABAG Housing Methodology Committee to develop methodology for next round of regional housing need numbers.

### **Highlights and Initiatives for Fiscal Years 2007-09**

During FY 2007-08, the three most important goals for the Long Range Planning section to accomplish are:

- Big Ranch Specific Plan Fee Study and Plan update.
- County General Plan review and MOU-related activities.
- Continued assistance to other divisions and departments on such high priority projects as the Soscol Redevelopment Plan EIR, the Street Standards update (which involves General Plan and Zoning Ordinance amendments), a Gasser Master Plan Development Agreement should that commence; and a Downtown Precise Plan, if the Redevelopment Agency funds such a Plan.

During FY 2008-09, the primary goal will be to complete the next State-mandated Housing Element update.

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**Community Development Planning Division**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Project Fees	1,022,739	803,147	767,112	627,660	-18%	646,490	3%
<b>Revenue Total</b>	<b>\$ 1,022,739</b>	<b>803,147</b>	<b>767,112</b>	<b>627,660</b>	<b>-18%</b>	<b>646,490</b>	<b>3%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 854,915	838,137	973,886	1,047,385	8%	1,022,751	-2%
Benefits	\$ 256,949	315,462	343,631	331,135	-4%	379,691	15%
Services & Supplies	\$ 266,025	332,037	236,804	241,780	2%	252,385	4%
Capital Outlay	\$ 5,600	0	5,250	0	-100%	0	0%
Internal Service Charges	\$ 19,980	86,394	83,285	34,181	-59%	35,162	3%
<b>Expenditure Total</b>	<b>\$ 1,403,469</b>	<b>1,572,029</b>	<b>1,642,856</b>	<b>1,654,481</b>	<b>1%</b>	<b>1,689,989</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (380,731)</b>	<b>(768,882)</b>	<b>(875,744)</b>	<b>(1,026,821)</b>	<b>17%</b>	<b>(1,043,499)</b>	<b>2%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes**  
**Community Development Department – Planning Division**

Significant Budget Changes:

- Revenue in Planning Division reduced because of restructuring of fee posting (between Planning and Development Engineering). Note effect of increased Development Engineering fees to show actual revenues collected.
- Elimination of an Assistant Planner position will result in slower processing time of Planning projects and counter assistance to the public. This position had realized a 50% cost recovery rate.

## ***Community Development Department***

### **Department Objectives**

The Community Development Department provides community planning, development review and engineering, and inspection services to the citizens of Napa and the development community. These services are provided by the Building, Code Enforcement, Development Engineering, and Planning Divisions. A primary focus of the department is to facilitate the “permitting” process in a manner that is consistent with City, State and Federal standards.

The Community Development Department also administers and maintains the General Plan and Zoning Ordinance, and prepares studies and documentation to address future planning needs. Staff support is provided to the Planning Commission, the Cultural Heritage Commission and to special purpose committees as created by the City Council.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Community Development Department during the last budget cycle include:

- Activated TrakIt a new permit tracking system used by internal staff and available to the public on-line.
- Installed automated voice response inspection request line and implemented on-line building permit issuance. This coincides with the implementation of on-line building permit research allowing the public to access permits currently in plan check but not issued; issued permits (including associated current inspections); and historical records.
- Web access was also initiated in order to allow the public access to the Un-reinforced Masonry (URM) Ordinance (which made it mandatory to retrofit older URM buildings). The Ordinance was written and adopted during this period.
- Facilitated the amendment of the Municipal Code to include a Code Enforcement Ordinance that is useable, defensible and facilitates revenue generation. This ordinance aided in the refinement of the timeline, procedures and paperwork related to complaint processing, including the timely issuance of citations and billing of fines and civil penalties related to code enforcement actions.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

To address revenue shortfalls, the department proposes reducing the number of employees in various divisions. This includes the elimination of vacant Plan Check Engineer, Code Enforcement Assistant and Assistant Planner positions, and a half-time GIS Coordinator. A Senior Engineering Aide is being added to the Development Engineering Division to reduce outside consultant charges. These staffing level changes will not allow for improvements to time necessary to process permits and code enforcement complaints. A fee study being developed at this time may provide a healthier revenue stream to support development services operation and relieve the General Fund of development related offsets. This study will be considered by the Council after the adoption of the FY 2007-09 budget.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Community Development Department will focus on the following major goals during the FY 2007-09 budget cycle:

- The City of Napa will continue to see increased building and development activity. The downtown area continues to attract new private investment resulting in increased development proposals. The Community Development Department will continue to work on the many commercial and residential projects in various stages of planning and construction.
- The City's Planning Department will oversee the planning efforts on several large tracts of land including Ghisletta, Big Ranch Road, and the unincorporated Napa Pipe.

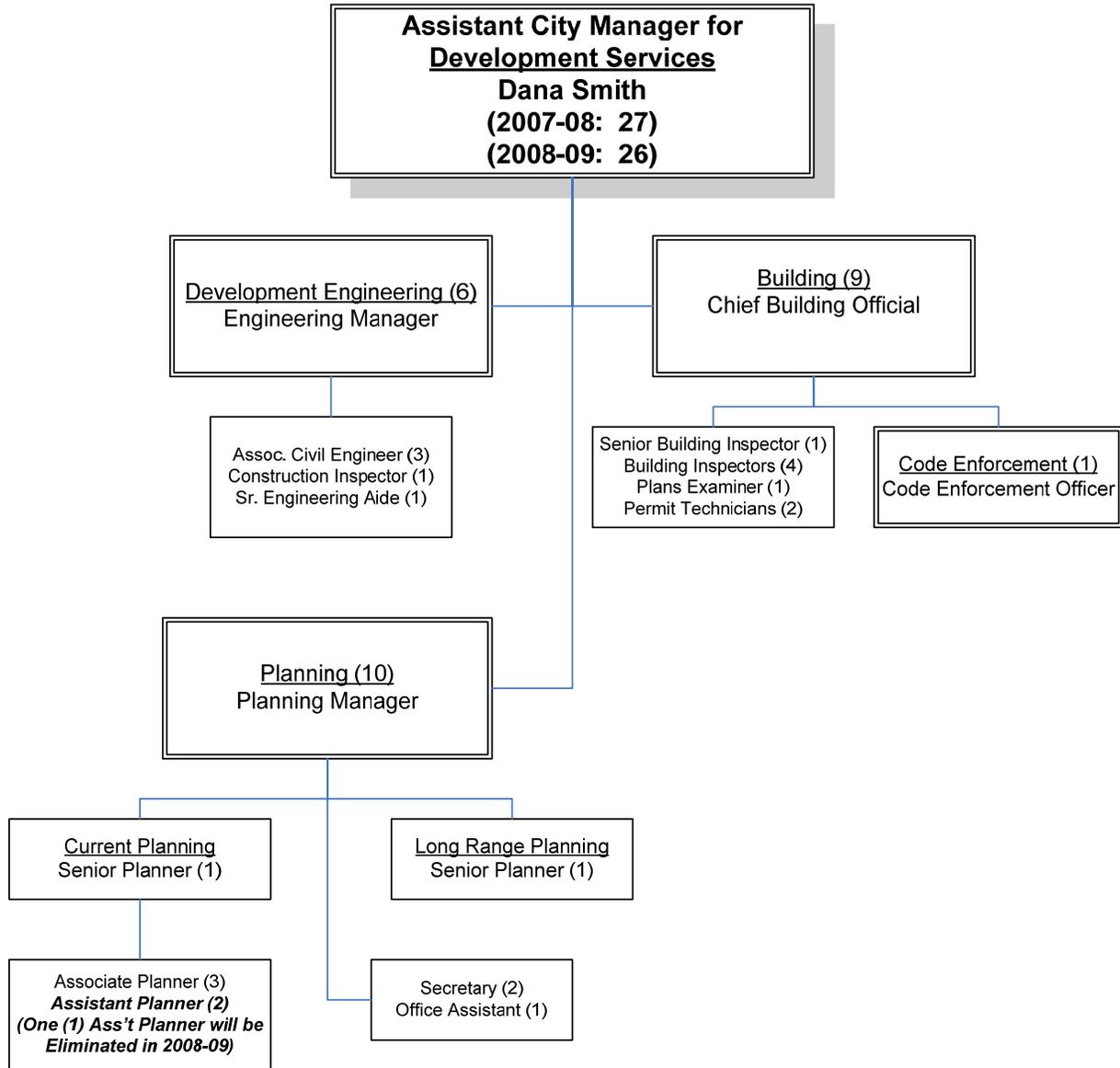
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## *Community Development Department Summary*

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	<b>\$ 2,347,835</b>	<b>2,359,517</b>	<b>2,057,255</b>	<b>2,895,285</b>	<b>41%</b>	<b>2,975,160</b>	<b>3%</b>
<b>Expenditures - By Category</b>							
Salary & Wages	2,007,649	1,998,851	2,285,128	2,367,557	4%	2,443,082	3%
Benefits	564,629	694,832	806,437	807,781	0%	888,609	10%
Services & Supplies	841,662	1,206,505	1,384,246	997,194	-28%	1,033,310	4%
Capital Outlay	5,600	0	15,250	0	-100%	0	0%
Internal Service Charges	59,859	119,946	104,889	65,815	-37%	67,752	3%
<b>Expenditure Total</b>	<b>\$ 3,479,399</b>	<b>4,020,134</b>	<b>4,595,950</b>	<b>4,238,347</b>	<b>-8%</b>	<b>4,432,753</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(1,131,565)</b>	<b>(1,660,617)</b>	<b>(2,538,695)</b>	<b>(1,343,062)</b>	<b>47%</b>	<b>(1,457,593)</b>	<b>34%</b>
<b>Expenditures - By Program</b>							
Building	1,243,147	1,343,725	1,285,196	1,341,113	4%	1,403,260	5%
Planning	1,403,469	1,572,029	1,642,856	1,654,481	1%	1,689,989	2%
Engineering	722,650	1,022,531	1,494,342	1,062,533	-29%	1,147,684	8%
Code Enforcement	110,134	81,849	173,556	180,220	4%	191,820	6%
<b>Expenditure Total</b>	<b>\$ 3,479,399</b>	<b>4,020,134</b>	<b>4,595,950</b>	<b>4,238,347</b>	<b>-8%</b>	<b>4,432,753</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(1,131,565)</b>	<b>(1,660,617)</b>	<b>(2,538,695)</b>	<b>(1,343,062)</b>	<b>-47%</b>	<b>(1,457,593)</b>	<b>52%</b>

# Community Development Department



## Community Development Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	29	29	27	28	27	26

# ***Building Inspection Division***

*Community Development Department*

## **Division Objectives**

The Building Division assists the citizens of Napa and the development community to erect, construct, enlarge, alter, repair, move, remove, improve, convert or demolish buildings or structures regulated by state mandated codes. Permits issued include building, electrical, plumbing, mechanical, insulation, demolition and street banners. Staff receives, routes, and reviews building permit applications. Plans and specifications of proposed building construction are reviewed to insure that the design complies with minimum mandated codes. Plan reviews are accomplished over-the-counter, in-house or by an outside consulting firm, depending upon the complexity of the project. Staff also provides inspection services.

The Building Division is also responsible for the enforcement of minimum building standards to safeguard life or limb, health, property, and public welfare by regulating and controlling the design, construction, quality of material, use occupancy and location of all buildings and structures within the jurisdiction of the City of Napa. Staff also provides interpretations and clarifications of the California Codes to architects, engineers, and to the construction community relating specifically to the building, electrical, plumbing, mechanical codes and applicable sections of the City of Napa Municipal Code.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Building Inspection Division during the last budget cycle include:

- Issued approximately 2,847 building permits; total valuation of work for which permits were issued was \$156,318,200. Performed approximately 1,041 plan reviews and 13,671 inspections.
- Activated TrakIt and trained all personnel on this new permit tracking system.
- Staff expanded “Wednesday Express” (over the counter plan check and permit issuance) to include every weekday afternoon, as well as modifying the building permit submittal guidelines to allow for minimum (and faster) plan check.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Building Inspection Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Research and submit for Council review, a Model Code for adoption as well as a Green Building Program.
- Continue to reduce the number of plan reviews being sent to outside consulting services and further reduce the turn-around times for all plan reviews.
- Continue to provide periodic training for members of the development/construction community relative to new codes, new regulations, and the latest construction technology.

**Community Development Building Inspection Division**

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Construction Permits	762,820	832,615	915,000	1,003,330	10%	1,033,430	3%
Plumbing Heating/Gas	74,574	62,727	63,000	81,555	29%	84,005	3%
Electrical	97,511	95,252	80,000	151,060	89%	155,595	3%
Plan Check Fee	324,901	492,852	170,000	522,875	208%	531,565	2%
Mechanical Permits	60,318	71,532	59,000	125,900	113%	129,680	3%
Misc Revenue	4,972	0	0	0	0%	0	0%
<b>Revenue Total</b>	<b>\$ 1,325,096</b>	<b>1,554,978</b>	<b>1,287,000</b>	<b>1,884,720</b>	<b>46%</b>	<b>1,934,275</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 658,677</b>	<b>658,093</b>	<b>724,037</b>	<b>718,755</b>	<b>-1%</b>	<b>767,497</b>	<b>7%</b>
<b>Benefits</b>	<b>\$ 176,771</b>	<b>209,134</b>	<b>260,978</b>	<b>283,207</b>	<b>9%</b>	<b>280,659</b>	<b>-1%</b>
<b>Services &amp; Supplies</b>	<b>\$ 367,249</b>	<b>451,545</b>	<b>281,106</b>	<b>318,707</b>	<b>13%</b>	<b>334,044</b>	<b>5%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 40,449</b>	<b>24,953</b>	<b>19,075</b>	<b>20,444</b>	<b>7%</b>	<b>21,060</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 1,243,147</b>	<b>1,343,725</b>	<b>1,285,196</b>	<b>1,341,113</b>	<b>4%</b>	<b>1,403,260</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>\$ 81,949</b>	<b>211,253</b>	<b>1,804</b>	<b>543,607</b>	<b>30029%</b>	<b>531,015</b>	<b>-2%</b>

**Significant Budget Changes  
Community Development Department - Building Division**

*Significant Budget Changes:*

- The projected increase in revenue is due to increased activities in all categories based on 2006-07 actual revenues. Further, this increase drives the projected net contribution projected in 2007-08.
- A reduction in salaries results from the elimination of Geographic Information System (GIS) Coordinator. This position was funded 50% Water and 50% Community Development Department. Contract transferred to the Information Technology Services Division and will be serviced through contract with Napa County GIS.

## ***Code Enforcement Division***

*Community Development Department*

### **Division Objectives**

The Code Enforcement Division of the Community Development Department provides enforcement services to the citizens of Napa and to the three other Community Development Department divisions. Enforcement actions specifically involve private property land use violations of the Zoning Ordinance, Municipal Code and California State Codes. Staff also provides intra-department assistance to the Public Works Department for violations that also affect City public right-of-way, and to Police and Fire for their calls for service that result and/or reveal land use violations. In addition, staff responds to referrals from the City of Napa Housing Authority, Fair Housing Napa Valley, and Napa County Environmental Health. Staff also receives referrals from the other agencies such as the Napa County Tax Assessor's office and the Public Guardian's office. Code Enforcement personnel also staffs the Administrative Hearing Board for those complaints that cannot be resolved at staff level.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Code Enforcement Division during the last budget cycle include:

- Code Enforcement staff processed 537 complaints and closed 218 complaints.
- Facilitated the amendment of the Municipal Code to include a Code Enforcement Ordinance that is useable, defensible and facilitates revenue generation. This ordinance aided in the refinement of the timeline, procedures and paperwork related to complaint processing.
- Completed implementation of the City's code enforcement tracking system (CodeTrak) for code enforcement actions.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Code Enforcement Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Continue to process complaints, conduct investigations and inspections, and abate violations in an even more timely and efficient manner given the limited resources available.
- Provide training for members of the real estate community such that they might better inform their buyers and sellers as to permitted and non-permitted uses and building permit requirements, including sign regulations and land use (garage conversions, etc.)
- Initiate an inspection program for those apartment complexes and properties that are continuously in violation of the California Codes.

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***Community Development Code Enforcement Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Penalties	0	1,347	3,143	9,440	200%	9,725	3%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>1,347</b>	<b>3,143</b>	<b>9,440</b>	<b>200%</b>	<b>9,725</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 80,703</b>	<b>48,742</b>	<b>103,497</b>	<b>97,935</b>	<b>-5%</b>	<b>106,639</b>	<b>9%</b>
<b>Benefits</b>	<b>\$ 10,996</b>	<b>19,874</b>	<b>32,269</b>	<b>29,458</b>	<b>-9%</b>	<b>31,895</b>	<b>8%</b>
<b>Services &amp; Supplies</b>	<b>\$ 14,539</b>	<b>10,582</b>	<b>35,711</b>	<b>52,827</b>	<b>48%</b>	<b>53,286</b>	<b>1%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 3,895</b>	<b>2,651</b>	<b>2,079</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Expenditure Total</b>	<b>\$ 110,134</b>	<b>81,849</b>	<b>173,556</b>	<b>180,220</b>	<b>4%</b>	<b>191,820</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (110,134)</b>	<b>(80,502)</b>	<b>(170,413)</b>	<b>(170,780)</b>	<b>0%</b>	<b>(182,095)</b>	<b>7%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Community Development Department – Code Enforcement Division**

***Significant Budget Changes:***

- Increased revenues are due to changes in City Codes that allow for increased penalties and citations.
- The reduced salaries amount is achieved through the elimination of the vacant Code Enforcement Assistant position. Losing this position will reduce the ability to respond to reported violations.
- The increase in Services and Supplies reflects anticipated Hearing Officer and abatement costs.

# ***Development Engineering Division***

*Community Development Department*

## **Division Objectives**

The Development Engineering Division (DED) reviews the engineering aspects of development projects, including the associated complex calculations and infrastructure designs submitted by private development engineers to ensure compliance with industry standards. The DED provides guidance to the development community through the review of the engineering aspects of development projects such as improvement plans, grading and drainage plans, traffic signals plan, traffic signing & striping plans, and building permit plans. The DED coordinates into the process the specialized engineering reviews performed by the Bridge & Urban Drainage Division, the Transportation Engineering Division, and the Water Division. As part of the plan review process, DED promotes the proper completion of the improvements through the preparation of and administration of subdivision improvement agreements and bonding documents, and the construction inspection process.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Development Engineering Division during the last budget cycle include:

- Reviewed 200 projects in 2005 and 219 projects in 2006.
- Reviewed improvement plans and inspected private development projects that included the installation of public and private infrastructure improvements.
- Processed numerous citizen requests related to private development projects.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Development Engineering Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Coordinate the completion of the updates and modifications to the Street Standards section of the Public Works Department Standard Specifications and Standard Plans, and associated updates to the General Plan, Zoning Ordinance, Parking Standards and other related sections of the Municipal Code.
- Continue to learn the capabilities of, and expand the use of, CRW Trak-It system and other methods to enhance project management, turnaround time and revenue intake.
- Expedite the planning and improvement plan review of high-priority projects that meet City revenue production and development goals, and continue to nurture productive relationships with the development community and other divisions/departments that interact in the development review process.

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***Community Development Engineering Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Plan Check	0	45	0	373,465	100%	384,670	3%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>45</b>	<b>0</b>	<b>373,465</b>	<b>100%</b>	<b>384,670</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 413,354</b>	<b>453,879</b>	<b>483,708</b>	<b>503,482</b>	<b>4%</b>	<b>546,195</b>	<b>8%</b>
<b>Benefits</b>	<b>\$ 119,912</b>	<b>150,363</b>	<b>169,559</b>	<b>163,981</b>	<b>-3%</b>	<b>196,364</b>	<b>20%</b>
<b>Services &amp; Supplies</b>	<b>\$ 193,849</b>	<b>412,341</b>	<b>830,625</b>	<b>383,880</b>	<b>-54%</b>	<b>393,595</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ (4,465)</b>	<b>5,948</b>	<b>450</b>	<b>11,190</b>	<b>2387%</b>	<b>11,530</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 722,650</b>	<b>1,022,531</b>	<b>1,494,342</b>	<b>1,062,533</b>	<b>-29%</b>	<b>1,147,684</b>	<b>8%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (722,650)</b>	<b>(1,022,486)</b>	<b>(1,494,342)</b>	<b>(689,068)</b>	<b>-54%</b>	<b>(763,014)</b>	<b>11%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes**  
**Community Development Department – Development Engineering Division**

***Significant Budget Changes:***

- Senior Engineering Aide added to Engineering Division to expedite engineering plan review. Position is funded by approximately 60% cost recovery.
- Service and Supplies expenses in FY 2006-07 reflect increased consultant services requirements to keep pace with development. These costs are projected to be lower in FY 2007-08 and are partially offset by the added engineering aside position.
- The increased revenues reflect that Development Engineering is now posting revenues that were previously posted in Planning.

# ***Planning Division***

*Community Development Department*

## **Division Objectives**

The Planning Division of the Community Development Department provides comprehensive planning review and evaluation of all current development projects in accordance with State Planning Law, California Environmental Quality Act, the City's General Plan, Zoning Ordinance and other land use standards. Additional responsibilities include the administration and maintenance of the General Plan and Zoning Ordinance, and the preparation of long-range neighborhood plans, special land use studies and related environmental documentation as assigned by the City Council.

**Current Planning Section** processes all development applications, including Use Permits, Variances, General Plan Amendments, Rezonings and Subdivision Maps for the City of Napa. This division also responds to public inquiries regarding development and the City's review process, review of building permits and business licenses, and final inspection of on-site improvements for many approved projects.

**Long Range Planning Section** is responsible for coordinating preparation of City plans, ordinances, guidelines and studies for Planning Commission and City Council review and adoption. Environmental review is often a significant component. This division also completes informational studies, has responsibility for annexations; and assists other departments with environmental review. The planner assigned to this division typically works with consultants, committees, staff from other divisions and departments and decision makers to accomplish these objectives.

## **Major Accomplishments in Fiscal Years 2005-07**

### **Current Planning Section:**

- Over the two years 2005 and 2006, development review processed a total 265 applications in 2005 and 271 applications in 2006.
- Major projects approved or under construction included over ten (10) residential projects, including Hussey Ranch Subdivision, Carmel Drive Subdivision, Hawthorne Village II Apartments, West F Street Subdivision, River Park Town homes, Gasser master Plan, and Andersen Ranch Subdivision,.
- Major Non-Residential projects included Longs' Drug, Tradewinds Building, Meritage Hotel Wine Caves, Inn at Town Center, Vasser Toyota, Riverbend Resort and Spa, River Perch Office, Napa Square, Gasser Master Plan, Jasna Commons, Oxbow Market, Main Street West, California Blvd Commercial Building, Kaiser Permanente Data Center, Tulocay Mortuary, Oxbow Market Annex, and Whole Foods Market .

### **Long Range Planning Section:**

Long Range Planning section accomplishments include:

- Completion of the *Soscol Implementation Plan*.
- Compilation of private Flood Damage Assessment reports for FEMA assistance.

- Liaison work relating to City-County MOU implementation and on-going County General Plan update.
- Completion of the *Gasser Master Plan Zoning*.
- City representative on ABAG Housing Methodology Committee to develop methodology for next round of regional housing need numbers.

### **Highlights and Initiatives for Fiscal Years 2007-09**

During FY 2007-08, the three most important goals for the Long Range Planning section to accomplish are:

- Big Ranch Specific Plan Fee Study and Plan update.
- County General Plan review and MOU-related activities.
- Continued assistance to other divisions and departments on such high priority projects as the Soscol Redevelopment Plan EIR, the Street Standards update (which involves General Plan and Zoning Ordinance amendments), a Gasser Master Plan Development Agreement should that commence; and a Downtown Precise Plan, if the Redevelopment Agency funds such a Plan.

During FY 2008-09, the primary goal will be to complete the next State-mandated Housing Element update.

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**Community Development Planning Division**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Project Fees	1,022,739	803,147	767,112	627,660	-18%	646,490	3%
<b>Revenue Total</b>	<b>\$ 1,022,739</b>	<b>803,147</b>	<b>767,112</b>	<b>627,660</b>	<b>-18%</b>	<b>646,490</b>	<b>3%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 854,915	838,137	973,886	1,047,385	8%	1,022,751	-2%
Benefits	\$ 256,949	315,462	343,631	331,135	-4%	379,691	15%
Services & Supplies	\$ 266,025	332,037	236,804	241,780	2%	252,385	4%
Capital Outlay	\$ 5,600	0	5,250	0	-100%	0	0%
Internal Service Charges	\$ 19,980	86,394	83,285	34,181	-59%	35,162	3%
<b>Expenditure Total</b>	<b>\$ 1,403,469</b>	<b>1,572,029</b>	<b>1,642,856</b>	<b>1,654,481</b>	<b>1%</b>	<b>1,689,989</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (380,731)</b>	<b>(768,882)</b>	<b>(875,744)</b>	<b>(1,026,821)</b>	<b>17%</b>	<b>(1,043,499)</b>	<b>2%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Community Development Department – Planning Division**

Significant Budget Changes:

- Revenue in Planning Division reduced because of restructuring of fee posting (between Planning and Development Engineering). Note effect of increased Development Engineering fees to show actual revenues collected.
- Elimination of an Assistant Planner position will result in slower processing time of Planning projects and counter assistance to the public. This position had realized a 50% cost recovery rate.

# *Public Works Department*

## **Department Objectives**

The Public Works Department's core objectives are to design, construct, operate and maintain the City's public infrastructure. The Department has five divisions that carry out the Department's core objectives: Administration, Engineering; Transportation; Bridge and Urban Drainage; and Streets Electrical. Key projects last budget cycle include the Napa River/Napa Creek Flood Protection Project; completion of the City's Transit Yard project; completion of the Maxwell Bridge over Imola, and the Water System Optimization Master Plan including improvements to the Jamieson Canyon Water Treatment plant.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Public Works Department during the last budget cycle include:

- Recognition for fast and comprehensive emergency response and debris removal that restored residential and commercial viability following the 2005/2006 New Years Eve Flood event.
- Completed major projects and programs including the Maxwell Bridge Replacement Project and the construction of the First Street Bridge over Napa Creek. All of the newly constructed bridges were "high and dry" and performed well during the New Year's Eve Flood event.

## **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

Street and Sidewalk Maintenance and Repair Program will depend primarily on alternative (non-General Fund) funding sources in this budget cycle. The department has focused on using resources to preserve and prolong the useful life of existing street infrastructure. For example, the Public Works Department will give priority to cost-effective preventative maintenance on existing streets that can be efficiently maintained and preserved, rather than undertaking the much more costly reconstruction of streets that are already badly deteriorated.

Some of the key changes that will take place as a result of the budget balancing process include:

- Reductions in previously frozen positions including support staff, a vacant Electrician II position, and Office Assistant, Street Maintenance II position, part-time funding for graffiti removal help, and reductions in professional services accounts will have incremental impacts on service delivery. Additionally, Sr. Engineering currently vacant, will be eliminated.
- Reduced services and supplies for repairs, asphalt, training, and other materials will have some affect on the department's ability to meet the service demands in each of the next two years.
- Street Maintenance Worker and Engineering Assistant restored in proposed budget.

## **Highlights and Initiatives for Fiscal Years 2007-09**

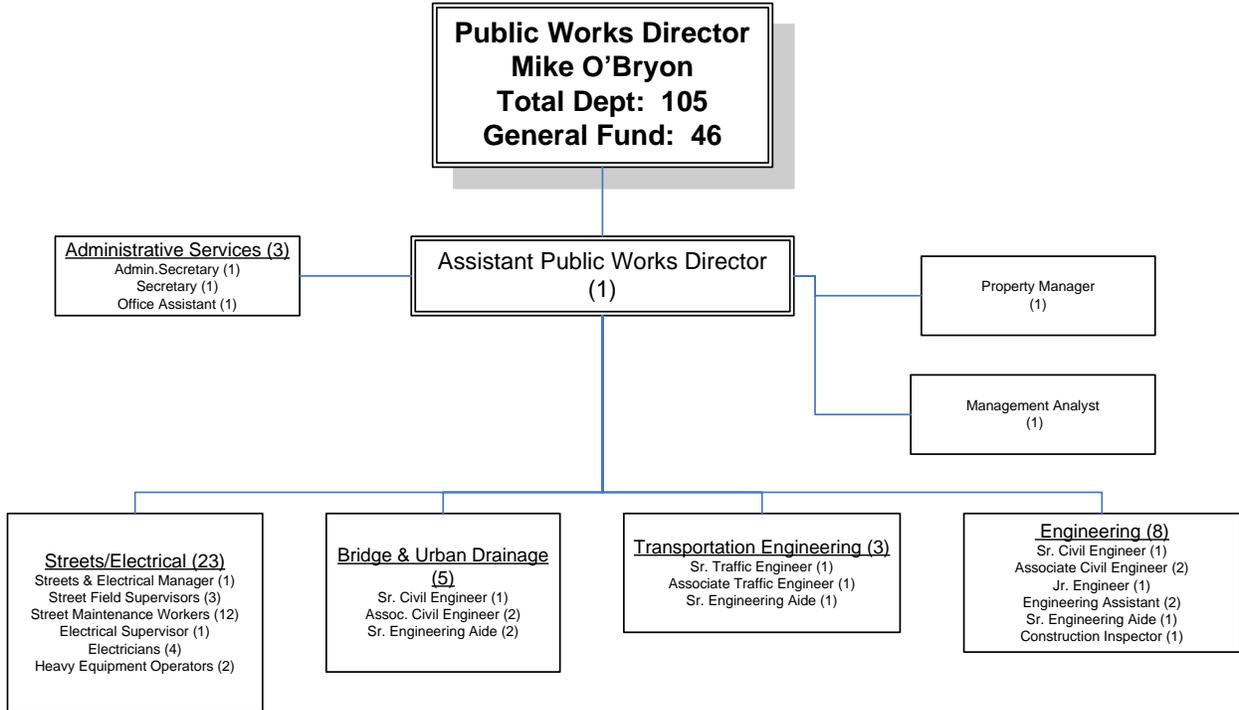
The Public Works Department will focus on the following major goals during the FY 2007-09 budget cycle:

- Pursue reliable alternative funding sources for the current and long-term street and sidewalk repair and maintenance program.

- Continue to facilitate and implement the Napa River/Napa Creek Flood Protection Project including completion of the design and construction of the First Street Bridge over the Napa River Replacement Project.
- Complete construction of the Jamieson Canyon Water Treatment Plant Improvement Project to provide a safe and reliable water supply for the community.
- Increased funding for Americans with Disabilities Act (ADA) compliance and repair.

# Public Works

## (General Fund Departments)



### Public Works Department Staffing History General Fund Departments Only

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	52	52	45	46	46	46

## *Public Works Department Summary*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	<b>\$ 904,085</b>	<b>790,623</b>	<b>1,084,820</b>	<b>869,105</b>	<b>-147%</b>	<b>912,180</b>	<b>0</b>
<b>Expenditures - By Category</b>							
Salary & Wages	3,233,431	3,169,965	3,581,098	3,560,369	-1%	3,743,026	5%
Benefits	988,788	1,058,405	1,401,924	1,325,943	-5%	1,491,024	12%
Services & Supplies	1,869,506	2,444,123	3,147,818	2,377,548	-24%	2,330,325	-2%
Capital Outlay	117,427	183,532	15,337	1,000	-93%	1,030	3%
Internal Service Charges	(331,822)	(184,833)	(564,730)	(606,301)	7%	(673,758)	11%
<b>Expenditure Total</b>	<b>\$ 5,877,329</b>	<b>6,671,192</b>	<b>7,581,447</b>	<b>6,658,559</b>	<b>-12%</b>	<b>6,891,647</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>(4,973,244)</b>	<b>(5,880,569)</b>	<b>(6,496,627)</b>	<b>(5,789,454)</b>	<b>-11%</b>	<b>(5,979,467)</b>	<b>12%</b>
<b>Expenditures - By Program</b>							
Bridge and Urban Drainage	475,192	576,974	700,996	524,881	-25%	524,545	0%
Engineering	1,231,847	1,422,622	1,523,653	1,620,589	6%	1,667,606	3%
Streets	2,101,698	2,274,886	3,001,205	2,735,293	-9%	2,841,842	4%
Electical	1,613,116	1,980,477	1,860,255	1,387,056	-25%	1,453,323	5%
Transportation	455,477	416,233	495,338	390,740	-21%	404,331	3%
<b>Expenditure Total</b>	<b>\$ 5,877,329</b>	<b>6,671,192</b>	<b>7,581,447</b>	<b>6,658,559</b>	<b>-12%</b>	<b>6,891,647</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>(4,973,244)</b>	<b>(5,880,569)</b>	<b>(6,496,627)</b>	<b>(5,789,454)</b>	<b>-11%</b>	<b>(5,979,467)</b>	<b>12%</b>

## ***Administration Division***

### *Public Works Department*

#### **Division Objectives**

The Public Works Department's Administration Division supports the overall core mission of public works and focuses on pursuing reliable funding sources to meet the Capital and operational needs of the City's infrastructure. This division manages the Solid Waste and Materials Diversion Enterprise Fund program and other administrative functions.

#### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Administration Division during the last budget cycle include:

- Negotiated a mutually beneficial Water Transfer and Sales Agreement with St. Helena which brings added revenue and water supply reliability to the City of Napa.
- Successfully transitioned the Solid Waste & Materials Diversion (Recycling) Enterprise Fund from the Finance Department and integrated it into the Public Works Department.

#### **Highlights and Initiatives for Fiscal Years 2007-09**

The Administration Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Pursue grants and funding from agencies such as the Federal Emergency Management Association (FEMA), the State Office of Emergency Services (OES), the Napa County Transportation & Planning Agency (NCTPA), the Metropolitan Transportation Commission (MTC), the Federal Highway Administration (FHWA) and the State Department of Water Resources (DWR).
- Provide engineering and administrative support services to Redevelopment projects including the Soscol Gateway Redevelopment Project.
- Complete the transition and integration of the Solid Waste & Materials Diversion (Recycling) Enterprise Fund program into the Public Works Department.

# ***Engineering Division***

*Public Works Department*

## **Division Objectives**

The Engineering Division leads the development and implementation of the City's 6-Year Capital Improvement Program; the management, design, and construction of the City's infrastructure excluding transportation, bridges and drainage; and provides assistance to other City departments/divisions and the public in processing permits and in providing general engineering and administrative support.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Engineering Division during the last budget cycle include:

- Completion of the intersection improvements at First Street and California Boulevard.
- Completion of the Napa County Transportation & Planning Agency (NCTPA) Transit Yard project.
- Completion of the annual Federal overlay project, the citywide sidewalk repair project, and the annual street resurfacing project.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Engineering Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Continuation of the annual Federal overlay project, the citywide sidewalk repair project, and the annual street resurfacing project.
- Completion of street improvements along First and Second Streets within the Underground Utility District (California Boulevard to Jefferson Street).
- Completion of curb, gutter, and sidewalk along East Avenue from Clark Street to Alta Heights Elementary School.

## ***Public Works Engineering***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Sale of Maps, Blueprints	3,358	3,265	0	0	0%	0	0%
Inspections/Checking/Map Filing	196,315	108,755	284,445	115,390	-59%	118,855	3%
Permits	150,617	86,120	165,375	91,375	-45%	94,120	3%
Equipment Rental	11,475	25,428	0	26,985	100%	27,795	3%
Encroachment	53	330	0	355	100%	370	4%
Operating Contributions	0	0	10,000	0	-100%	0	0%
<b>Revenue Total</b>	<b>\$ 361,818</b>	<b>223,898</b>	<b>459,820</b>	<b>234,105</b>	<b>-49%</b>	<b>241,140</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 999,848</b>	<b>964,003</b>	<b>1,047,018</b>	<b>1,282,238</b>	<b>22%</b>	<b>1,346,282</b>	<b>5%</b>
<b>Benefits</b>	<b>\$ 291,356</b>	<b>294,283</b>	<b>392,356</b>	<b>479,140</b>	<b>22%</b>	<b>518,137</b>	<b>8%</b>
<b>Services &amp; Supplies</b>	<b>\$ 188,186</b>	<b>308,220</b>	<b>395,455</b>	<b>319,265</b>	<b>-19%</b>	<b>315,646</b>	<b>-1%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>494</b>	<b>6,100</b>	<b>1,000</b>	<b>-84%</b>	<b>1,030</b>	<b>3%</b>
<b>Internal Service Charges</b>	<b>\$ (247,543)</b>	<b>(144,377)</b>	<b>(317,276)</b>	<b>(461,054)</b>	<b>45%</b>	<b>(513,489)</b>	<b>11%</b>
<b>Expenditure Total</b>	<b>\$ 1,231,847</b>	<b>1,422,622</b>	<b>1,523,653</b>	<b>1,620,589</b>	<b>6%</b>	<b>1,667,606</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (870,028)</b>	<b>(1,198,724)</b>	<b>(1,063,833)</b>	<b>(1,386,484)</b>	<b>30%</b>	<b>(1,426,466)</b>	<b>3%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Public Works Department – Engineering Division**

#### ***Significant Budget Changes:***

- A 19% reduction in services and supplies will be possible through the deferral of equipment replacement and purchases to future budget cycles. Equipment that fails may not be replaced or if critical may require mid-year appropriations.
- The reduction in permit and inspections/plan checking fees is due to the shifting of those revenues to the Community Development Department.
- Reduction in extra help will require Engineering Division staff to cover the front counter with more frequency. Staff will be required to perform more support-related project tasks. Both will reduce efficiency and project delivery.
- Prior budget estimates of interdepartmental credits from the General Fund to the Capital Improvement Projects (CIP) may be lower than what is actually credited, resulting in increased staff charges to the CIP.
- Elimination of outside professional consulting services not affiliated with a CIP will reduce the City's ability to move quickly on real estate-related tasks.

# ***Bridge and Urban Drainage Division***

*Public Works Department*

## **Division Objectives**

The Bridge and Urban Drainage (BUD) Division's core mission is to improve public safety by reducing flooding and water pollution in Napa through design and construction of infrastructure improvement projects (e.g. bridges and storm drain system improvements). The BUD Division manages numerous flood management systems such as the Storm Water System Service Fee Program, the Floodplain Management Program, NPDES Storm Water Management Program, Storm Drainage Master Plan, and monitors the ALERT rainfall and stream gages.

BUD is also responsible for coordination with other agencies on infrastructure issues, such as the Napa River/ Napa Creek Flood Protection Project, National Pollution Discharge Elimination System (NPDES), Floodplain Management, and Watershed Management.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Bridge and Urban Drainage Division during the last budget cycle include:

- Completed \$9 million First Street Bridge over Napa Creek and the Bypass in 2005.
- Worked with Caltrans to complete the \$35 million Maxwell Bridge on Imola Avenue (Highway 121) over the Napa River in 2006.
- Completed the Storm Drainage Master Plan and Post-Construction Best Management Design Standards in 2006.
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## **Highlights and Initiatives for Fiscal Years 2007-09**

The Bridge and Urban Drainage Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Design and construction of the First Street Bridge over the Napa River Replacement Project and Trancas Street Bridge over the Napa River Scour Repair Project.
- Design and construction of Storm Water System Service Fee and Flood Damage Repair Projects.
- Obtain NPDES Phase 2 Municipal Permit for countywide Storm Water Management Program (SWMP) to cover 2008 through 2013.

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***Public Works Bridge and Urban Drainage***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Plan Check Fee	267	407	25,000	440	-98%	455	3%
<b>Revenue Total</b>	<b>\$ 267</b>	<b>407</b>	<b>25,000</b>	<b>440</b>	<b>-98%</b>	<b>455</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 462,044</b>	<b>410,591</b>	<b>477,848</b>	<b>436,523</b>	<b>-9%</b>	<b>451,088</b>	<b>3%</b>
<b>Benefits</b>	<b>\$ 154,701</b>	<b>150,967</b>	<b>184,121</b>	<b>142,043</b>	<b>-23%</b>	<b>162,444</b>	<b>14%</b>
<b>Services &amp; Supplies</b>	<b>\$ 35,472</b>	<b>93,933</b>	<b>319,146</b>	<b>118,740</b>	<b>-63%</b>	<b>94,400</b>	<b>-20%</b>
<b>Capital Outlay</b>	<b>\$ 1,300</b>	<b>1,465</b>	<b>2,512</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ (178,325)</b>	<b>(79,982)</b>	<b>(282,631)</b>	<b>(172,425)</b>	<b>-39%</b>	<b>(183,387)</b>	<b>6%</b>
<b>Expenditure Total</b>	<b>\$ 475,192</b>	<b>576,974</b>	<b>700,996</b>	<b>524,881</b>	<b>-25%</b>	<b>524,545</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (474,925)</b>	<b>(576,567)</b>	<b>(675,996)</b>	<b>(524,441)</b>	<b>-22%</b>	<b>(524,090)</b>	<b>0%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Public Works Department – Bridge & Urban Drainage Division**

***Significant Budget Changes:***

- The reduction in salaries reflect the elimination of a vacant Office Assistant position. The service impact is the loss of timely accounting control and reporting necessary for Capital Improvement Projects and Disaster Project Worksheets. To offset this reduction in FY 2007-08 a half-time consultant will be utilized to extend department's ability to maintain accounting control, reimbursements, and reporting for Capital Improvement Projects and Disaster Project Worksheets.
- The Services & Supplies budget shows decreased funding for consultant services and this may cause an impact to timeliness for complying with NPDES Phase 2 Permit. Staff will monitor throughout the year for potential impacts that will need to be mitigated.
- The “Napa Creek Clean-up” funding from the Capital Improvement Program is moved to the BUD Division operating budget.
- The “Internal Services” budget is reduced because of staff reductions and to more closely match to past actual charges.

## ***Transportation Engineering Division***

*Public Works Department*

### **Division Objectives**

The Transportation Engineering Division (TED) represents the City in inter-agency, multi-jurisdictional and regional transportation planning initiatives. The division pro-actively works with NCTPA, Napa County, MTC, Caltrans and neighboring cities and counties to plan transportation solutions for shared problems. TED also provides support for the Traffic Advisory Committee (TAC) which meets six times per year. Its staff design, construct and maintain traffic signals and timing coordination through a central computer system, maintains traffic management software programs and provides technical advice to other departments on all traffic related issues and as well as proposed development projects.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Transportation Engineering Division during the last budget cycle include:

- Coordinating the design of five new traffic signals.
- Responding to about 250 citizens' requests for traffic change orders.
- Attended over 45 Inter Department Review Committee meetings to coordinate private development proposals.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Transportation Engineering Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Redwood Road intersection with Carol Drive (new signal).
- Old Sonoma Road intersection with Jefferson Street (new signal).
- Solano Avenue intersection with Redwood Road (modify signal).

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***Public Works Transportation Division***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 247,719	214,306	265,747	248,550	-6%	268,523	8%
<b>Benefits</b>	\$ 67,598	70,704	99,087	82,980	-16%	96,915	17%
<b>Services &amp; Supplies</b>	\$ 154,394	114,988	187,058	103,512	-45%	87,774	-15%
<b>Capital Outlay</b>	\$ 0	0	225	0	-100%	0	0%
<b>Internal Service Charges</b>	\$ (14,234)	16,235	(56,779)	(44,302)	-22%	(48,881)	0%
<b>Expenditure Total</b>	\$ 455,477	416,233	495,338	390,740	-21%	404,331	3%
<b>Net Contribution / (Use)</b>	\$ (455,477)	(416,233)	(495,338)	(390,740)	-21%	(404,331)	3%

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Public Works Department – Transportation Engineering Division**

***Significant Budget Changes:***

- Reduction of Services and Supplies (Professional Services) will delay completion of Central Avenue Traffic Calming project to fiscal year 2009-2010, resulting in delay or elimination of future traffic calming projects.
- Reduction in Professional Services will eliminate Weekend Signal Coordination project resulting in increased traffic delay on weekends.
- Turnover and vacancies in all staff positions in this division since 2005-06 have resulted in fluctuations in salary & wages, benefits, and utilization of outside consultant services.
- Staff and consultant time spent on development review and plan checking is reimbursable by developers and is currently recorded and projected with Community Development fees. Future tracking of this revenue is expected to reflect \$60,000 to \$100,000 per year depending on the level of development activity.

# ***Street Maintenance Division***

*Public Works Department*

## **Division Objectives**

The Public Works Department's Street Maintenance Division provides a safe, clean environment for all City facilities within the public right-of-way, and provides well-maintained road, striping, signage and storm water drainage systems. These functions provide for a safe means of transportation for the citizens of Napa and increased road drainage quality, preventing localized flooding and decreasing the City's liability exposure.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Street Maintenance Division during the last budget cycle include:

- Responded to the New Years Eve flood, spring storms and managed the extensive clean up and repair efforts.
- Increased the quality of work and the level of service in the Graffiti Removal Program giving it special priority during the transition period.
- Increased efficiencies in the sign shop services and expanded its services and revenues by doing work for other agencies.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Street Maintenance Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Restarting the Pavement Crack Seal Program.
- Scheduling routine maintenance work using the newly developed and implemented maintenance districts.
- Implementing the new Master Series Asset Management and Work Order software program and begin to populate the data bases and tie assets and work to the Geographic Information System (GIS) system.

**Public Works Streets**

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Homeowner Reimbursement	0	0	25,000	0	-100%	0	0%
Sidewalk Cost Share TDA/NCTPA	0	7,318	0	0	0%	0	0%
Graffiti Grants/Contributions	0	0	0	5,525	100%	5,695	3%
Transfer In - Gas Tax Fund	542,000	559,000	575,000	629,035	9%	664,890	6%
<b>Revenue Total</b>	<b>\$ 542,000</b>	<b>566,318</b>	<b>600,000</b>	<b>634,560</b>	<b>0%</b>	<b>670,585</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 908,767</b>	<b>949,907</b>	<b>1,079,987</b>	<b>1,086,952</b>	<b>1%</b>	<b>1,144,977</b>	<b>5%</b>
<b>Benefits</b>	<b>\$ 298,271</b>	<b>334,116</b>	<b>463,631</b>	<b>444,910</b>	<b>-4%</b>	<b>510,799</b>	<b>15%</b>
<b>Services &amp; Supplies</b>	<b>\$ 682,554</b>	<b>1,208,948</b>	<b>1,432,364</b>	<b>1,160,707</b>	<b>-19%</b>	<b>1,143,689</b>	<b>-1%</b>
<b>Capital Outlay</b>	<b>\$ 49,307</b>	<b>16,191</b>	<b>6,500</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 162,799</b>	<b>(234,276)</b>	<b>18,723</b>	<b>42,724</b>	<b>128%</b>	<b>42,377</b>	<b>-1%</b>
<b>Expenditure Total</b>	<b>\$ 2,101,698</b>	<b>2,274,886</b>	<b>3,001,205</b>	<b>2,735,293</b>	<b>-9%</b>	<b>2,841,842</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,559,698)</b>	<b>(1,708,569)</b>	<b>(2,401,205)</b>	<b>(2,100,733)</b>	<b>-13%</b>	<b>(2,171,257)</b>	<b>3%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Public Works Department – Street Maintenance Division**

*Significant Budget Changes:*

- Part-time help position for graffiti removal is eliminated. Some of this work will be covered by the restoration of the Street Maintenance Worker II, and the rest will be absorbed with current staff. Results in a small opportunity cost due to added work load.
- Elimination of a vacant Street Maintenance Worker II reduced staffing could impact projects costs when work is contracted out.
- Reduction in services and supplies will reduce the Utility Trench Paving asphalt supplies by approximately 10%. This reduces the Street Maintenance Division’s ability to provide needed street maintenance and repair.
- A 20% reduction in asphalt supplies in conjunction with increased asphalt costs may mean significant reduction in the Department’s ability to make progress with the crack sealing program and sidewalk hazard cutting program, which both help in reducing trip and fall claims.

- Reduction in Service and Supplies will reduce the number of drainage inlets repaired/replaced from 12 to 10, and it may not be possible to perform any full and/or major repairs.
- Reduction in the City Participation Parkway Paving Program will reduce our ability to respond to sidewalk cost-share related work.

## ***Electrical Division***

*Public Works Department*

### **Division Objectives**

The Public Works Department's Electrical Division provides for well-lit streets and safe, orderly, and controlled intersections which allows for efficient travel on the public right-of-way throughout the City of Napa. The Division also provides for the installation and maintenance of all City-owned lighting, electrical and alarm systems, emergency generators, telecommunications and data network cabling, and provides Underground Service Alert (USA) locates and provides setup, maintenance and operation of the City of Napa EOC and PWD Emergency Response Operations Center.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Electrical Division during the last budget cycle include:

- Responded to the New Years Eve flood and spring storm events, maintained EOC, PWDOC, emergency generators, storm water pumps and affected repairs on the damaged traffic controls systems.
- Assisted with implementation of new Intelligent Traffic Control System, central computer and field replacement of all Traffic Signal controllers.
- Reestablished Corp Yard/City Hall interconnect cable and assisted in the design, wiring and completion of the new scale house at the City's Material Diversion Facility.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Electrical Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Retrofitting all incandescent yellow traffic signal lamps with LEDs, cutting electrical power usage at each signal.
- Replace and update old, obsolete traffic control cabinets throughout the City.
- Implement the new Master Series Asset Management and Work Order software program, and begin to populate the data bases and tie assets and work to the GIS system.

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***Public Works Electrical***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 615,052	631,158	710,498	506,106	-29%	532,156	5%
<b>Benefits</b>	\$ 176,863	208,335	262,729	176,870	-33%	202,729	15%
<b>Services &amp; Supplies</b>	\$ 808,900	718,034	813,795	675,324	-17%	688,816	2%
<b>Capital Outlay</b>	\$ 66,820	165,382	0	0	0%	0	0%
<b>Internal Service Charges</b>	\$ (54,520)	257,568	73,233	28,756	-61%	29,622	3%
<b>Expenditure Total</b>	\$ 1,613,116	1,980,477	1,860,255	1,387,056	-25%	1,453,323	5%
<b>Net Contribution / (Use)</b>	\$ (1,613,116)	(1,980,477)	(1,860,255)	(1,387,056)	-25%	(1,453,323)	5%

Communications was included in the Electrical Div for FY 04-05 and 05-06. For FY 07-08 and FY 08-09 it is with Info.Tech.Services

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Public Works Department – Electrical Division**

***Significant Budget Changes:***

- Salaries and Benefits show a reduction due to transfer of the Communications Division to Information Technology Services during FY 2007-08.
- Reduction in services and supplies will affect traffic signal maintenance funding and could slow these activities.
- Additionally, service levels will be impacted due to the elimination of an Electrician II position in the 2004-05 budget cycle resulting in fewer repairs and slower service delivery times.

## *Economic Development*

### **Objectives**

The Economic Development Department provides a continuum of business development services, from a downtown-specific focus to a greater citywide emphasis. Department staff provides significant interface between property owners, developers, and other city departments as well as other agencies. In recent years the department has focused on implementation of the River Parkway Master Plan and acquisition of key open space properties utilizing State grant funds, repositioning of older shopping centers, working with the auto dealers, identifying opportunities to reduce sales take leakage, and diversifying the economy.

The Economic Development Department administers the Redevelopment Agency, with the primary focus has been facilitating new development downtown, and coordination with the flood protection project. The department also partners closely with community business organizations to achieve collective goals for business retention, expansion and attraction. Staff participates on a number of committees to ensure on-going collaboration.

### **Major Accomplishments in Fiscal Years 2005-07**

During the past budget cycle, the Economic Development Department's most significant accomplishments included:

- Implementation of the River Parkways Master Plan through receipt of Prop 40 and Prop 50 funds for the Oxbow Preserve and Trancas Crossing Park.
- Completion of the condo hotel ordinance that facilitated the location of the Westin Hotel.
- Facilitation of upgrades to the Bel Aire Shopping Center, acting as liaison with property owners, property manager, prospective tenants, and other City departments.

### **Budget Balancing Approach – Key Changes n Fiscal Years 2007-2009**

- The department reduced its contribution to Napa Valley Economic Development Corporation (NVEDC) by \$5,000 which will limit the outreach and data collection services they provide. Total funding for NVEDC services will be \$15,000 including a \$10,000 contribution from the Redevelopment Agency.
- Other reductions in administrative related items, such as supplies and dues to professional organizations, will be minor.

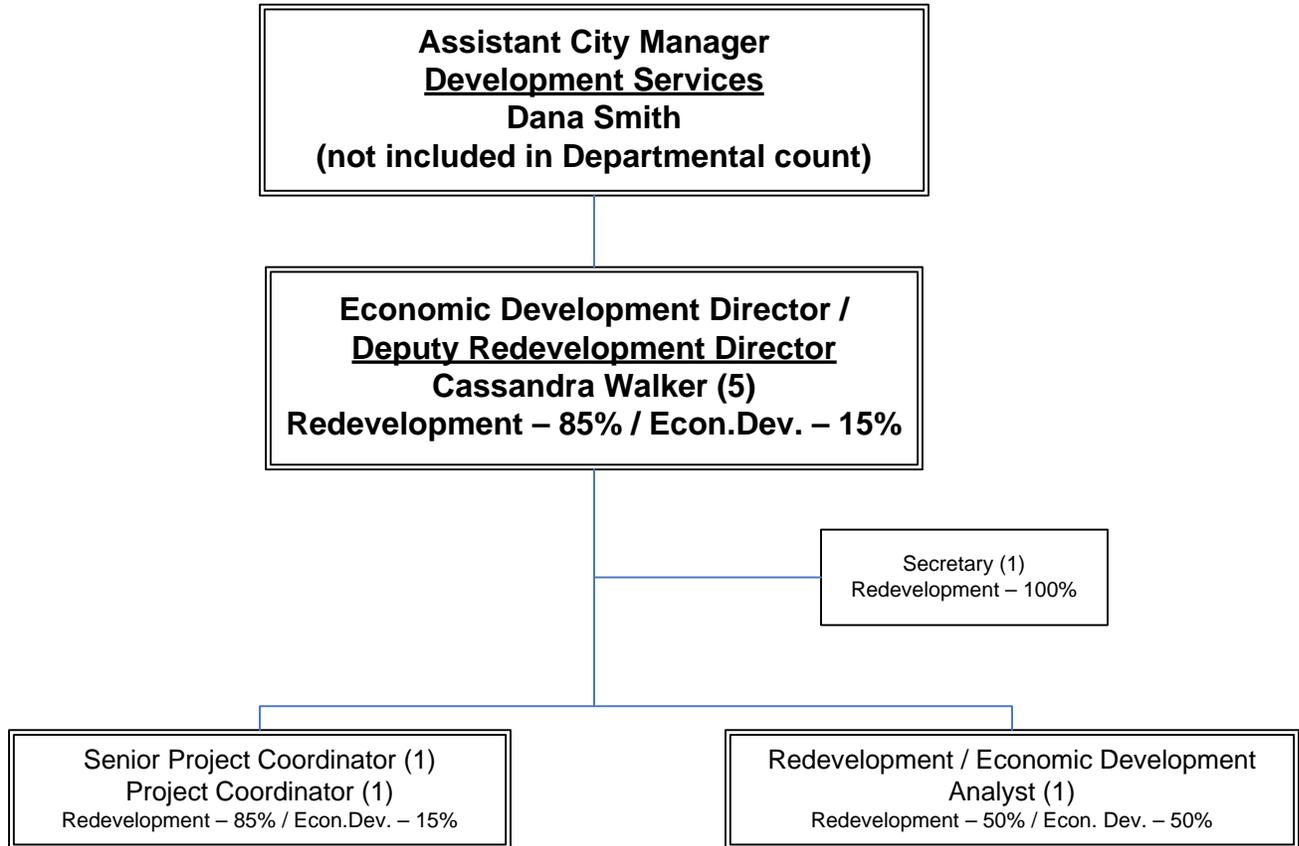
### **Highlights and Initiatives for Fiscal Years 2007-09**

Economic Development will focus on the following major goals during the FY 2007-09 budget cycle:

- Continue working closely with the automobile dealers to cooperatively upgrade their facilities and operations in order to expand their market share and capture existing leakage to other markets in the region.
- Conduct a retail market analysis, and work with property owners and brokers to identify locations for new businesses and reposition older shopping center to provide new retail space.

- Inventory the City's industrially zoned properties, and work with the Planning Division to identify policies and actions to ensure appropriate locations for local businesses to relocate and expand.

# Economic Development



## Economic Development Staffing History

*Note: Economic Development staff is funded by the General Fund (19%) and the Napa Community Redevelopment Agency (81%). Percentage is based on departmental average distribution.*

	Budgeted FY 03/04	Budgeted FY 04/05	Budgeted FY 05/06	Budgeted FY 06/07	Budgeted FY 07/08	Budgeted FY 08/09
<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Economic Development (19%)</b>	.76	.76	.95	.95	.95	.95
<b>Redevelopment Agency (81%)</b>	3.24	3.24	4.05	4.05	4.05	4.05

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## *Economic Development*

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 0	0	0	465,334	100%	492,106	6%
<b>Benefits</b>	\$ 0	0	0	171,715	100%	180,704	5%
<b>Services &amp; Supplies</b>	\$ 41,022	15,125	18,300	11,500	-37%	11,500	0%
<b>Capital Outlay</b>	\$ 0	0	0	0	0%	0	0%
<b>Internal Service Charges</b>	\$ 97,010	100,584	105,679	(503,021)	-576%	(531,255)	6%
<b>Expenditure Total</b>	\$ 138,032	115,708	123,979	145,528	17%	153,055	5%
<b>Net Contribution / (Use)</b>	\$ (138,032)	(115,708)	(123,979)	(145,528)	17%	(153,055)	5%

Note: In FY 2004-05, 2005-06, and 2006-07, wages and benefits were charged to Napa Community Redevelopment Agency (NCRA) and the General Fund was charged through an Internal Service Charge. Beginning in FY 2007-08, wages and benefits are charged to Economic Development and Internal Service Credit is realized from NCRA.

### **Significant Budget Changes Economic Development**

*Significant Budget Changes:*

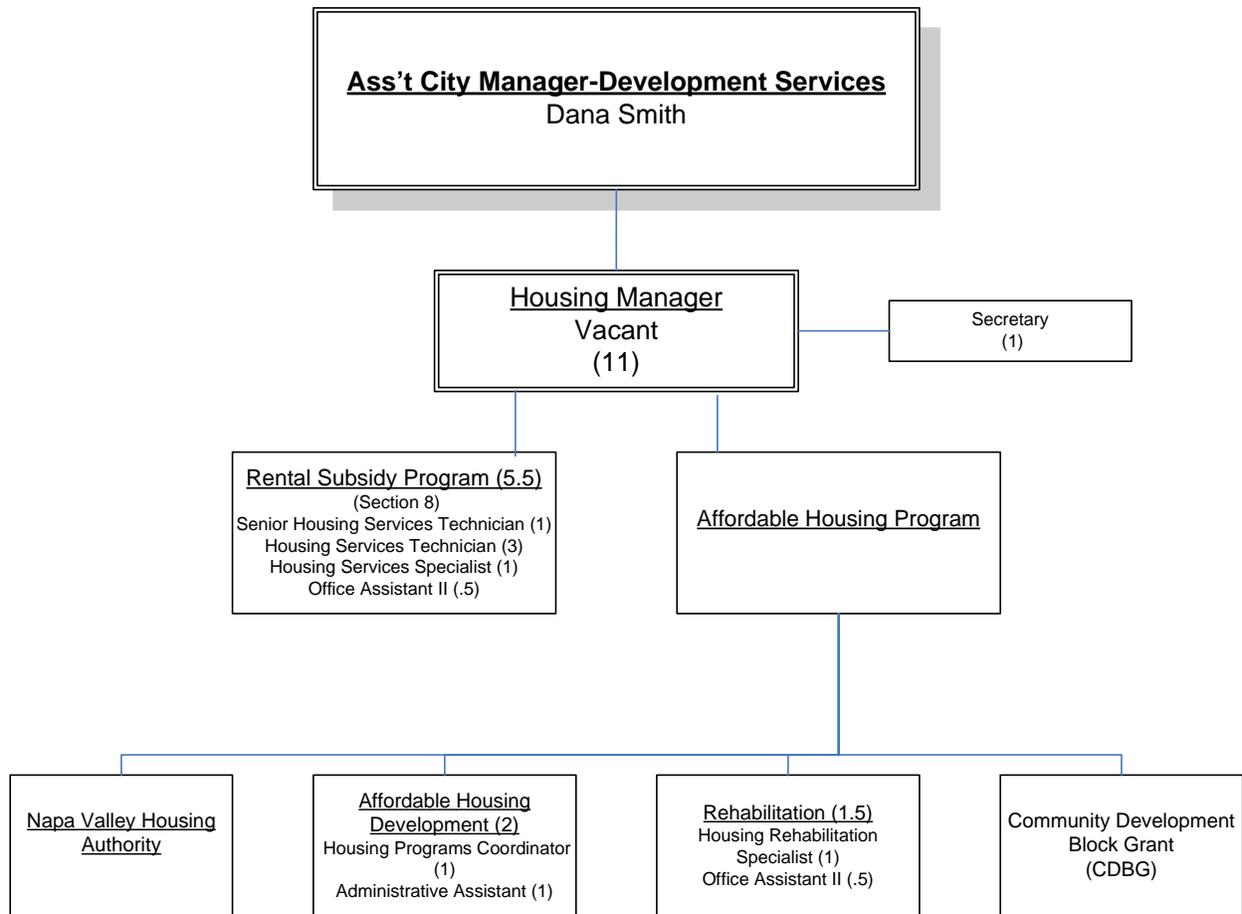
- In FY 2004-05, 2005-06, and 2006-07, wages and benefits were charged to Napa Community Redevelopment Agency (NCRA) and the General Fund was charged through an Internal Service Charge. Beginning in FY 2007-08, wages and benefits are charged to Economic Development and Internal Service Credit is realized from NCRA.
- Reduced contribution to NVEDC to \$5,000. Redevelopment will contribute an additional \$10,000 to support NVEDC services.

## *Housing Division*

### **Division Objectives:**

The City's Housing Division supports and staffs the City's Housing Authority. The Housing Authority's mission is to provide and administer affordable housing programs and services to qualified residents. The Housing Authority administers Section 8 rental assistance countywide and provides other affordable housing programs such as the First Time Home Buyer program. The Housing Division will assume the administration of the Community Development Block Grant (CDBG) program beginning in FY 2007-08. All Housing Division costs are funded by the Housing authority except a small contribution from the General Fund for the operation of the Homeless Shelter. All services and activities provided by the Housing Authority are described in Section 8 of this budget document.

# Housing Division



## Housing Division Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>11</b>

## *Housing*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	\$ 956,045	1,002,936	1,105,803	760,748	-31%	799,439	5%
<b>Benefits</b>	\$ 293,175	333,839	368,601	280,834	-24%	319,656	14%
<b>Services &amp; Supplies</b>	\$ 42,775	72,762	0	69,275	100%	69,275	0%
<b>Capital Outlay</b>	\$ 0	0	0	0	0%	0	0%
<b>Internal Service Charges</b>	\$ (914,200)	(1,637,492)	(1,474,404)	(1,041,582)	-29%	(1,119,095)	7%
<b>Expenditure Total</b>	\$ 377,795	(227,955)	0	69,275	100%	69,275	0%
<b>Net Contribution / (Use)</b>	\$ (377,795)	227,955	0	(69,275)	-100%	(69,275)	0%

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Housing Division**

***Significant Budget Changes:***

- Staffing has been reduced by three (3) positions.
- Reduction in level of staff support to Section 8 program participants.
- Increase the workload of Housing Technicians who will need to absorb Family Self-Sufficient (FSS) clients.
- The staff reduction in Affordable Housing Programs will reduce the ability to respond housing requests for info, expand housing programs, and participate in communitywide housing activities.
- Delay in the timeframes for updating the zoning ordinance and Housing Element.
- Reduce ability to respond to first time home buyer requests, and will not be able to expand First Time Home Buyer Program.

Impact the timely reporting of financial data by the Finance Department.

# *Police Department*

## **Department Objectives**

The primary responsibility of the Napa Police Department is to work in partnership with the community to promote and maintain a peaceful, safe and secure environment. The objectives in meeting our responsibility include structuring the department in a manner that provides efficient use of resources; in the implementation of the Department Strategic Plan; enforcement of laws and ordinances; timely response to calls for service and general assistance; and thorough investigation of crime and community outreach through effective crime prevention programs. The department objectives also include responding in a timely manner to concerns and priorities of the community needs; keeping the public informed as to its activities and providing professional development and training of department employees.

## **Major Accomplishments in Fiscal Years 2005-07**

- Development and implementation of first stage of Department Strategic Plan.
- Implementation of the Intergraph Public Safety Computer Aided Dispatch and Records Management System (CAD/RMS).
- Approval of Wireless Broadband Service Agreement with SBC Internet Services to provide a Wi-Fi (Wireless) Mesh Network.

## **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

Administrative staff focused on maintaining core services (response to emergency and priority calls for service, conducting investigations into reported crimes and providing emergency communication services) to the community as the primary basis for budget balancing within the department.

Budget reductions include elimination of two (2) Police Officer positions which are currently vacant. One Officer is being reassigned from the Youth Services/Crime Prevention Bureau to Patrol. One position will be assigned to Napa Special Investigations Bureau (NSIB) funded by a year-to-year grant (CALMMET grant). This position will be backfilled with a Police Officer who will be assigned to Patrol. These changes result in a net loss of one (1) Patrol Officer position. One Sergeant position and two (2) Police Officer positions originally proposed for elimination, will be retained due to augmented General Fund monies and one-time contributions from employee bargaining group concessions from salary deferrals. Additionally, a full time Records Assistant position (vacant) will be eliminated in FY 2007-08. A total of 14 part-time positions in Dispatch, Patrol, Youth Services/Prevention, Investigations and Records will also be eliminated—including 11 positions in FY 2007-08 and an additional 3 positions to be eliminated during FY 2008-09). Seven full-time positions previously frozen or held vacant since the FY 2005/07 budget cycle including the Deputy Chief, a Commander, Sergeant, Police Officer, Senior Records Assistant, Graffiti Removal Worker and Crime Analyst positions have also been eliminated in this budget. Overall department staffing numbers remain the same as in FY 2005-06 due to the reassignment of two (2) Parking Enforcement positions (from the Finance Department) and the CalMMET grant.

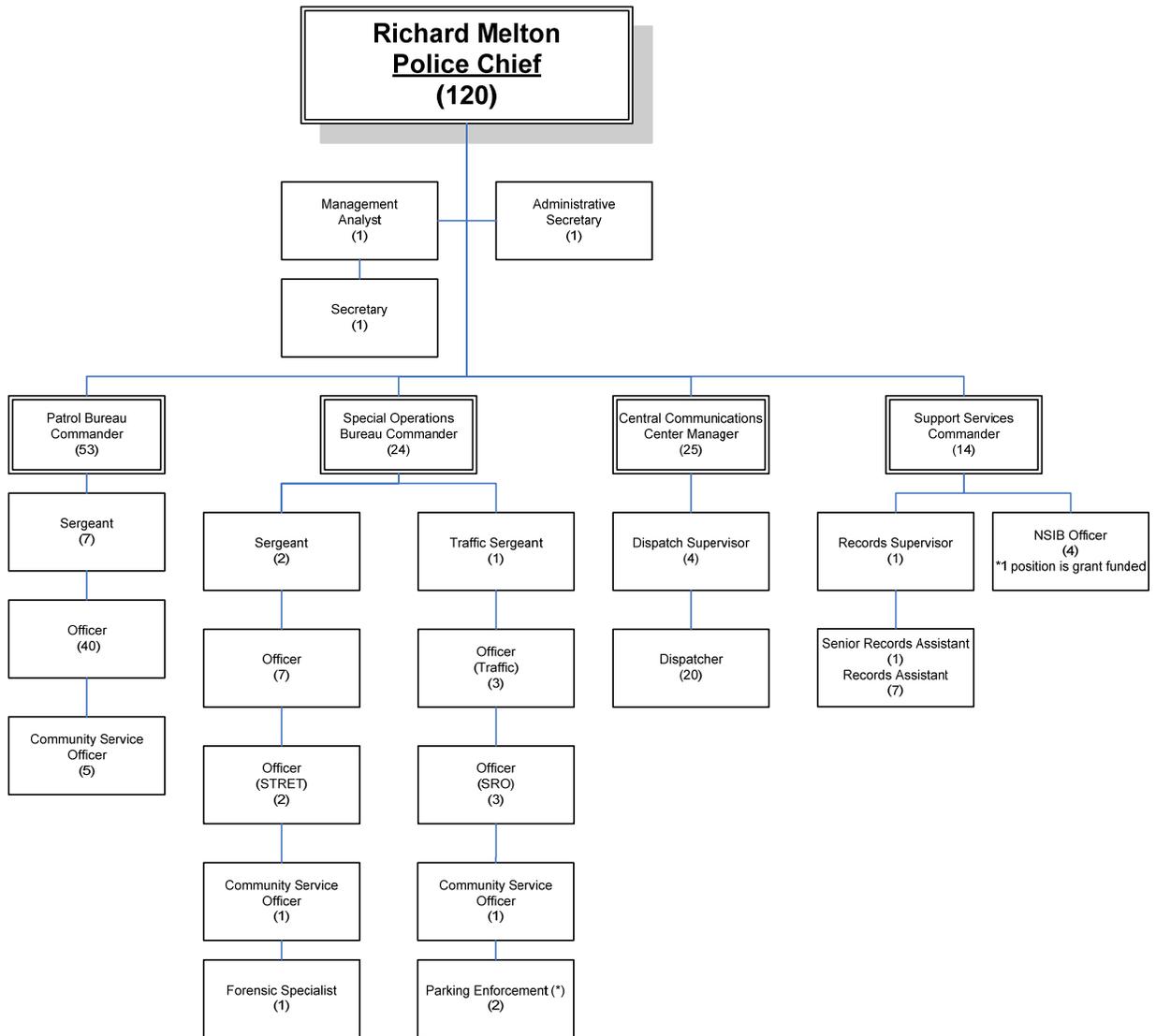
Work being accomplished by the eliminated 14 part-time and the three full-time positions will be prioritized and: absorbed by existing staff; accomplished by means of alternative service delivery and/or functions will be eliminated.

To maintain core services, focus was placed on maintaining the areas of the department that provide emergency response and by transitioning to alternative service deliveries. These alternatives include more telephone, online and mail-in reporting for victims as well as non-response to habitual alarm violations and other non-emergency calls for service. Additionally, the department will utilize a geographic based, problem-solving approach to address quality of life issues, crime trends, gang issues, and other policing needs.

### **Highlights and Initiatives for Fiscal Years 2007-09**

- Implementation of the following:
  - Wireless Mesh Network
  - In-car video cameras
- As part of the Department's Strategic Plan and in response to citywide budget deficit, the Department will refocus its core police services and implement alternatives to service delivery.
- Evaluate and seek grant funding and other alternative funding sources to address:
  - the need for a wireless 9-1-1 system
  - gangs
  - traffic issues
  - drugs
  - neighborhood crime
  - technological advances.
- Working with the County of Napa Criminal Justice Committee to address:
  - Jail capacity issues
  - Early release of parolees to the community
  - Impacts of recidivism

# Police Department



\* Included in department allocation but funded under separate Parking Fund in FY 2006-07

## Police Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	127	127	120	120	120	120

## *Police Department Summary*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	<b>\$ 1,655,820</b>	<b>2,364,560</b>	<b>2,270,389</b>	<b>2,670,105</b>	<b>18%</b>	<b>2,769,882</b>	<b>4%</b>
<b>Expenditures - By Category</b>							
Salary & Wages	10,393,243	10,346,154	11,791,588	11,699,202	-1%	12,407,242	6%
Benefits	3,159,491	4,097,624	5,304,745	5,277,075	-1%	5,560,101	5%
Services & Supplies	1,651,690	1,815,814	2,273,933	1,903,696	-16%	1,950,431	2%
Capital Outlay	2,954	6,000	4,100	6,375	55%	6,570	3%
Internal Service Charges	570,645	672,421	402,762	193,901	-52%	198,536	2%
<b>Expenditure Total</b>	<b>\$ 15,778,023</b>	<b>16,938,014</b>	<b>19,777,129</b>	<b>19,080,249</b>	<b>-4%</b>	<b>20,122,880</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(14,122,203)</b>	<b>(14,573,454)</b>	<b>(17,506,740)</b>	<b>(16,410,144)</b>	<b>-6%</b>	<b>(17,352,998)</b>	<b>11%</b>
<b>Expenditures - By Program</b>							
Administration	1,231,640	1,043,659	1,183,880	1,161,160	-2%	1,227,836	6%
Patrol	8,179,144	9,105,419	10,561,171	10,571,641	0%	11,182,463	6%
Special Operations	1,721,795	1,642,282	2,098,645	2,221,753	6%	2,298,383	3%
Special Investigations	584,334	602,127	671,917	796,332	19%	833,609	5%
Youth Services and Prevention	992,826	1,139,699	1,099,769	651,803	-41%	681,835	5%
Records	706,497	711,620	931,062	858,291	-8%	877,045	2%
Dispatch	2,361,787	2,693,207	3,230,684	2,819,269	-13%	3,021,709	7%
<b>Expenditure Total</b>	<b>\$ 15,778,023</b>	<b>16,938,014</b>	<b>19,777,129</b>	<b>19,080,249</b>	<b>-4%</b>	<b>20,122,880</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>(14,122,203)</b>	<b>(14,573,454)</b>	<b>(17,506,740)</b>	<b>(16,410,144)</b>	<b>-6%</b>	<b>(17,352,998)</b>	<b>11%</b>

# ***Police Administration Bureau***

*Police Department*

## **Division Objectives**

The Police Administration Bureau is responsible for the direction, supervision, and compliance with standards for the entire department. It does so through policy development and implementation, by hiring, promoting, and assigning personnel, and by administering discipline and rewards. It also maintains all administrative records and general orders, coordinates workers' compensation claims, maintains and supports scheduling software and department website, manages the departmental fleet, maintains payroll records, coordinates employee recruitment and training, inputs payroll information into the City automated system, coordinates department budget, purchasing and accounts receivable, and issues alarm permits.

Attached to the Administration Bureau is the Support Services Bureau which oversees the Police Records Bureau, Personnel, and Training and provides support to the office of the Chief of Police. The objectives of the Administrative Support Services Bureau include the recruitment, hiring and training of highly qualified personnel; ensuring departmental compliance with California P.O.S.T. standards; development and implementation of the department's training plan.

## **Major Accomplishments in Fiscal Years 2005-07**

- Improved recruitment, screening and testing methods for police personnel.
- The hiring of sixteen (16) full-time employees and seven (7) part-time employees.
- Providing administrative support to the training programs for the Napa County Sheriff's Department and the Napa Valley College Criminal Justice Training Center through Personal Services Agreements.

## **Highlights and Initiatives for Fiscal Years 2007-09**

- Completion of the revised Department Training Plan.
- Development of Police Sergeant's Promotional Exam.
- Maintain compliance with P.O.S.T. perishable skills requirements and continuing professional training through in-service training programs.
- Restructuring the Department to more appropriately address service needs and to address future succession in the Department.

## *Police Administration*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Alarm Permits	28,445	37,673	35,000	35,000	0%	36,050	3%
Asset Forfeitures	0	50,000	38,098	0	-100%	0	0%
<b>Revenue Total</b>	<b>\$ 28,445</b>	<b>87,673</b>	<b>73,098</b>	<b>35,000</b>	<b>-52%</b>	<b>36,050</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 714,991</b>	<b>565,038</b>	<b>600,511</b>	<b>565,993</b>	<b>-6%</b>	<b>609,069</b>	<b>8%</b>
<b>Benefits</b>	<b>\$ 164,047</b>	<b>220,267</b>	<b>232,161</b>	<b>244,562</b>	<b>5%</b>	<b>259,523</b>	<b>6%</b>
<b>Services &amp; Supplies</b>	<b>\$ 358,973</b>	<b>315,276</b>	<b>412,313</b>	<b>312,614</b>	<b>-24%</b>	<b>320,804</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ (6,371)</b>	<b>(56,922)</b>	<b>(61,105)</b>	<b>37,991</b>	<b>-162%</b>	<b>38,440</b>	<b>1%</b>
<b>Expenditure Total</b>	<b>\$ 1,231,640</b>	<b>1,043,659</b>	<b>1,183,880</b>	<b>1,161,160</b>	<b>-2%</b>	<b>1,227,836</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,203,195)</b>	<b>(955,986)</b>	<b>(1,110,782)</b>	<b>(1,126,160)</b>	<b>1%</b>	<b>(1,191,786)</b>	<b>6%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Police Department – Administration Bureau**

*Significant Budget Changes:*

- The reduction in hours for the Recruitment Coordinator, Training Coordinator, and Background Investigator will slow the hiring process for all Police Department positions, challenge existing staff to meet training requirements and mandates and reduce recruitment abilities.
- Reduction in staffing will result in four vehicles being returned to Fleet. The returns will have an impact on City wide vehicle rates.
- Increased funding for the Animal Control contract with Napa County is reflected in this budget. This change reflects a 10% change from the previous year.

## ***Police Patrol Bureau (Patrol Division)***

*Police Department*

### **Division Objectives**

The Patrol Division is responsible for the deployment of uniformed Police Officers in the city in order to prevent crimes from occurring, investigate crimes which have occurred, respond to calls for service, prevent vehicle collisions, generate reports on crimes, collisions, and other activities, and provide information, referrals, and assistance to our residents and visitors. The Patrol Bureau operates 24 hours per day, seven days a week, 365 days a year.

The Patrol Division also provides the following services and programs: Special event staffing and management, homeless outreach, police canines, bicycle patrol, unlicensed driver program, Alternative Service Delivery System, and the Child Safety Seat Awareness Program. The Administrative Sergeant assigned to this unit is also responsible for the management of the Police Training Officer (PTO) Program for new hires.

### **Major Accomplishments in Fiscal Years 2005-07**

- Restructure of new hire training program from instruction based learning to problem based learning. This has resulted in a lower turnover rate of new hires.
- Identified and secured a Wi-Fi solution to alleviate antiquated data transmission capability, thus allowing for more efficient and effective use of new CAD/RMS software.
- Implementation of Homeless Outreach program.

### **Highlights and Initiatives for Fiscal Years 2007-09**

- Develop Continuous Improvement Team (C.I.T.) to address and resolve departmental issues.
- Create a Problem Oriented Policing (POP) Team to deal with current trends or patterns of illegal activity or poor quality of life issues.
- Reevaluate Alternative Services Delivery and Community Service Officers' responsibilities to improve efficiencies and effectiveness throughout the Patrol Bureau. Restructuring the work efforts of these two components will allow for greater proactive services by uniformed Patrol staff.

## *Police Patrol Bureau*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Vehicle Code Fines	321,807	296,550	336,000	337,815	1%	338,950	0%
Franchise Fee - Tow Companies	83,670	80,996	119,999	98,830	-18%	101,795	3%
Vehicle Release Fees	0	53,259	20,000	46,510	133%	47,910	3%
Reimbursement	73,335	117,936	58,938	98,000	66%	87,550	-11%
Booking Fee Reimbursement	121,713	19,860	10,000	15,000	50%	15,450	0%
Training Reimbursement	0	18,647	5,000	20,000	300%	20,600	3%
Abandoned Vehicles	0	106,177	90,000	91,720	2%	94,475	3%
LE Block Grant (State)	0	110,158	0	149,300	-	149,300	0%
BOC - Youth Diversion Program	0	13,594	0	0	0%	0	0%
OTS 2004-2006 Grant	0	26,942	0	0	0%	0	0%
<b>Revenue Total</b>	<b>\$ 600,525</b>	<b>844,119</b>	<b>639,937</b>	<b>857,175</b>	<b>34%</b>	<b>856,030</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 5,395,222</b>	<b>5,485,167</b>	<b>6,444,055</b>	<b>6,543,661</b>	<b>2%</b>	<b>6,970,434</b>	<b>7%</b>
<b>Benefits</b>	<b>\$ 1,742,610</b>	<b>2,397,280</b>	<b>3,088,550</b>	<b>3,107,936</b>	<b>1%</b>	<b>3,266,046</b>	<b>5%</b>
<b>Services &amp; Supplies</b>	<b>\$ 651,452</b>	<b>876,265</b>	<b>995,638</b>	<b>862,185</b>	<b>-13%</b>	<b>886,886</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 389,861</b>	<b>346,707</b>	<b>32,928</b>	<b>57,859</b>	<b>76%</b>	<b>59,097</b>	<b>2%</b>
<b>Expenditure Total</b>	<b>\$ 8,179,144</b>	<b>9,105,419</b>	<b>10,561,171</b>	<b>10,571,641</b>	<b>0%</b>	<b>11,182,463</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (7,578,619)</b>	<b>(8,261,300)</b>	<b>(9,921,234)</b>	<b>(9,714,466)</b>	<b>-2%</b>	<b>(10,326,433)</b>	<b>6%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Police Department – Patrol Bureau**

***Significant Budget Changes:***

- Elimination of two part-time Public Service Assistants will result in higher cost employees transporting vehicles for repair and will slow down subpoena service.
- The cumulative effects of budget reductions will result in changes being made to the method of documenting reported crimes. The department will utilize mail-in, online and telephone reporting to allow officers to focus on in-progress and priority calls for service. The department will also focus on geographic based problem solving to address criminal activity.
- Booking fees have been transferred from the ‘General’ budget to the Police Patrol budget.
- Reassignment of one Officer from Youth Services/Prevention, backfilling the Officer reassigned to NSIB and retention of two Officer positions originally proposed for elimination will result in a net loss of one Officer to the Patrol Bureau.

# ***Police - Special Operations Bureau***

*Police Department*

## **Division Objectives**

The Police Special Operations Bureau consists of the Detective Unit, the Identification Unit, School Resource Officer Unit, Gang Violence Suppression Unit, Diversion Program, Traffic Unit, Parking Enforcement, Abandoned Vehicle Abatement Unit, and the Property and Evidence Unit. The primary mission of the bureau is to provide staff, which possesses specialized training and skills, to deal with issues above those core services provided by the Patrol Bureau. The cases assigned to the units of this Bureau are typically complicated, sensitive and/or require specialized training or skill.

This Bureau has been created to address citywide and department reorganization, as well as service efficiencies. It replaces the Youth Services/Crime Prevention Bureau and absorbs the Traffic Unit, Abandoned Vehicle Abatement Unit, Gang Suppression Unit, and Parking Enforcement from the Patrol Bureau.

## **Major Accomplishments in Fiscal Years 2005-07**

- Resolved two high profile homicide cases during the past budget cycle. One of which occurred seven years ago and the other being a double homicide.
- Provided a higher level of service to both public high schools by assigning one School Resource Officer to each school. Additionally these SROs provided training for staff at all public middle and high schools which dealt with contemporary safety issues.
- Recently apprehended five subjects responsible for a series of residential burglaries.

## **Highlights and Initiatives for Fiscal Years 2007-09**

- Conduct a complete inventory of the Property room and enhance the property function.
- Maintain and enhance an efficient and effective Investigations collaborative unit with the Napa Sheriff's Department including a countywide sex offender registrant unit and a warrant management system.
- Work with Napa County to provide funding for programs that would deal with Napa's youth who suffer from mental health issues.

***Police Special Operations Bureau***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Revenue Total	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
Salary & Wages	\$ 1,185,237	1,016,846	1,248,259	1,376,601	10%	1,425,534	4%
Benefits	\$ 324,906	353,303	601,816	617,597	3%	647,056	5%
Services & Supplies	\$ 123,269	196,129	221,765	200,168	-10%	197,581	-1%
Capital Outlay	\$ 0	0	0	0	0%	0	0%
Internal Service Charges	\$ 88,383	76,004	26,805	27,387	2%	28,212	3%
Expenditure Total	\$ 1,721,795	1,642,282	2,098,645	2,221,753	6%	2,298,383	3%
Net Contribution / (Use)	\$ (1,721,795)	(1,642,282)	(2,098,645)	(2,221,753)	6%	(2,298,383)	3%

**Significant Budget Changes  
Police Department –Special Operations Bureau**

***Significant Budget Changes:***

- With the elimination of much of the Youth Services Bureau, the Special Operations Bureau is being created. This Bureau will be comprised of the Investigations Unit, Property Unit, Identifications Unit, School Resource Officer Unit, Parking Unit, Traffic Unit, Abandoned Vehicle Abatement Unit, Diversion Program and Gang Violence Suppression Unit.
- Elimination of one part-time Property Officer will decrease efficiency in the Property Room.
- Elimination of the two part-time Police Officer positions will delay handling of insufficient funds check, fraud, missing person and minor offense investigations.
- An increase in the Professional Services budget enables the department to utilize updated laboratory processes for DNA examination, covers increases in Sexual Assault examinations, and pays for transcription services.
- Elimination of the Warrant Clerk position will cause further backlog to the approximately 30,000 un-served arrest warrants.
- Elimination of the part-time Evidence Assistant will cause further backlog of evidence processing.
- Reassignment of the Youth Services/Crime Prevention Sergeant position to the newly created Special Operations Bureau will provide oversight of the School Resource Officers and Diversion.
- Added Parking Unit (2 full time positions) re-assigned from Finance Parking Enforcement Division as result of reorganization in February 2007.

# ***Police – Crime Prevention/Youth Services***

*Police Department*

## **Division Objectives**

This Bureau is divided into two separate sections – Prevention and Youth Services. The Prevention bureau provides Crime Prevention and Neighborhood Watch programs to local businesses and the community at-large. The Youth Services Bureau provides, trains, and manages three (3) School Resource Officers (SRO) to public high and middle schools. It is also responsible for the development and management of the Napa Community Youth Services Diversion Program. The primary goal of the Youth Services Bureau is to provide youth and their families an opportunity to work through their problems which may result, or have resulted, in criminal behavior. It works closely with other local governmental and non-profit agencies in providing direct services and referrals to youths and their families.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Crime Prevention/Youth Services Bureau during the last budget cycle include:

- Established and maintained a comprehensive bicycle/pedestrian safety program that served 2,500 school aged children.
- Provided a higher level of service to both public high schools by assigning one School Resource Officer to each school. Additionally these SROs provided training for staff at all public middle and high schools which dealt with contemporary safety issues.
- The Diversion Program handled over 400 youths per year with issues ranging from mental health to minor criminal activity.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Crime Prevention/Youth Services Bureau will focus on the following major goals during the FY 2007-09 budget cycle:

- Seeking funding sources to increase the number of School Resource Officers to five so that each public middle and high school would have coverage.
- Working with Napa County to provide funding for programs that would deal with Napa's youth who suffer from mental health issues.
- Expanding the bicycle/pedestrian safety program to educate all Napa Valley Unified School District (NVUSD) students in bicycle and pedestrian safety.

***Police Crime Prevention/Youth Services***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Contribution for School Resource Officer	0	201,800	175,000	231,750	32%	238,705	3%
Civil Penalties	0	29,569	0	0	0%	0	0%
Reimbursed Overtime	21,395	30,479	40,000	32,340	-19%	33,315	3%
<b>Revenue Total</b>	<b>\$ 21,395</b>	<b>261,848</b>	<b>215,000</b>	<b>264,090</b>	<b>23%</b>	<b>272,020</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 648,128</b>	<b>718,558</b>	<b>650,668</b>	<b>374,873</b>	<b>-42%</b>	<b>394,562</b>	<b>5%</b>
<b>Benefits</b>	<b>\$ 198,524</b>	<b>292,457</b>	<b>301,522</b>	<b>159,525</b>	<b>-47%</b>	<b>166,098</b>	<b>4%</b>
<b>Services &amp; Supplies</b>	<b>\$ 101,241</b>	<b>116,808</b>	<b>133,065</b>	<b>103,486</b>	<b>-22%</b>	<b>106,838</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 44,933</b>	<b>11,876</b>	<b>14,514</b>	<b>13,919</b>	<b>-4%</b>	<b>14,337</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 992,826</b>	<b>1,139,699</b>	<b>1,099,769</b>	<b>651,803</b>	<b>-41%</b>	<b>681,835</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (971,431)</b>	<b>(877,851)</b>	<b>(884,769)</b>	<b>(387,713)</b>	<b>-56%</b>	<b>(409,815)</b>	<b>6%</b>

**Significant Budget Changes  
Police Department – Crime Prevention/Youth Services**

***Significant Budget Changes:***

- Due to overall reductions the Youth Services Bureau is being downsized and personnel are being reassigned. The remaining components (Contract Diversion employee and School Resource Officers) will be moved under the newly created Special Operations Bureau and continue their existing duties and functions.
- Reassignment of the Youth Services/Crime Prevention Sergeant position to the Special Operations Bureau will reduce crime prevention programs and school liaison efforts due to additional tasks to be assigned to this Sergeant.
- Reassignment of the Diversion Police Officer position will backfill a Patrol position but will reduce our ability to divert minor offense juvenile violators from the court process.
- Elimination of funding for the D.A.R.E. program will result in approximately 850 elementary school aged children not receiving prevention training.
- A 50% reduction in funding for the Master Social Worker and bilingual Diversion Worker positions will give the department an opportunity to seek outside funding to continue the program.

## ***Police-Napa Special Investigations Bureau***

*Police Department*

### **Division Objectives**

The Department assigns four (4) Police Officers to the countywide narcotics task force. In addition to the N.P.D. officers, the Napa County Sheriff assigns two (2) Deputies and one (1) Sergeant to the unit. Management of the task force is provided by the California Department of Justice, Bureau of Narcotics Enforcement, who assigns one (1) Supervising Special Agent to the unit. The cities of St. Helena and Calistoga provide the funding for the clerical support for the unit. N.S.I.B. is governed under a memorandum of understanding and administered by a Board of Governors which includes the Sheriff, the City Police Chiefs, the Chief Probation Officer, the District Attorney, and the Special Agent in Charge of the San Francisco office of the Bureau of Narcotics Enforcement.

N.S.I.B. is responsible for the investigation of illegal drug trafficking in Napa County. Its goals are to arrest drug dealers, seize drugs, prosecute drug dealers, and seize the assets and proceeds of the drug trade and obtain forfeiture of them.

### **Major Accomplishments in Fiscal Years 2005-07**

- Implemented a County-wide Drug Endangered Children (DEC) Protocol.
- Increased the amount of methamphetamine seized by 277% from 2004.
- Added one temporary Task Force Agent position through Office of Emergency Services (OES) grant funding bringing the unit back to 2001 staffing levels.

### **Highlights and Initiatives for Fiscal Years 2007-09**

- Working in conjunction, the participating agencies will endeavor to effectively enforce the controlled substance laws to reduce the trafficking of controlled substances in Napa County. Agencies participating in the Napa Special Investigations Bureau will be targeting their investigations toward the apprehension of mid-level and major violators.
- Increase task force effectiveness through additional personnel, information sharing, and implementation of innovative ideas.
- Increase the number of drug seizures by 5%.

***Police - Napa Special Investigations Bureau***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Drug Abuse ID/Prev Program	0	76,114	0	80,755	100%	83,180	3%
Cal Mmet Grant - Police Officer	0	0	0	152,000	100%	152,000	0%
<b>Revenue Total</b>	<b>\$ 0</b>	<b>76,114</b>	<b>0</b>	<b>232,755</b>	<b>100%</b>	<b>235,180</b>	<b>0%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 355,087</b>	<b>355,622</b>	<b>379,806</b>	<b>471,005</b>	<b>24%</b>	<b>496,140</b>	<b>5%</b>
<b>Benefits</b>	<b>\$ 96,134</b>	<b>119,593</b>	<b>173,007</b>	<b>210,555</b>	<b>22%</b>	<b>219,245</b>	<b>4%</b>
<b>Services &amp; Supplies</b>	<b>\$ 232,881</b>	<b>100,380</b>	<b>112,867</b>	<b>108,348</b>	<b>-4%</b>	<b>111,607</b>	<b>3%</b>
<b>Capital Outlay</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ (99,769)</b>	<b>26,532</b>	<b>6,237</b>	<b>6,424</b>	<b>3%</b>	<b>6,617</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 584,334</b>	<b>602,127</b>	<b>671,917</b>	<b>796,332</b>	<b>19%</b>	<b>833,609</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (584,334)</b>	<b>(526,014)</b>	<b>(671,917)</b>	<b>(563,577)</b>	<b>-16%</b>	<b>(598,429)</b>	<b>6%</b>

**Significant Budget Changes  
Police Department – Napa Special Investigations Bureau (NSIB)**

*Significant Budget Changes:*

- The increase reflects the Police Officer position funded by CalMMET (California Methamphetamine Multi-jurisdictional Enforcement Team) grant.

## ***Police – Records Bureau***

*Police Department*

### **Division Objectives**

The objectives of the Police Records Bureau include the organization, maintenance, and dissemination of all police reports to the Napa County District Attorney's Office, the public (including insurance companies) and other law enforcement agencies. It is also responsible for fingerprinting sex, arson, and narcotics registrants and maintaining their files within the Department as well as updating the Department of Justice files. Records personnel staff the public counter for the Department and answer all incoming business telephone lines. They provide Live-Scan fingerprint services for citizens, city employees as well as applicants. They provide clerical support for the Central Communications Center (Dispatch) and officers with NCIC entries for restraining orders, missing persons, and stolen property. They serve as the liaison for other law enforcement agencies. The unit is responsible for the processing and tracking of all subpoenas for the officers and witnesses. The unit is also responsible for the operation and maintenance of the department's automated records management system.

### **Major Accomplishments in Fiscal Years 2005-07**

- Development, training and implementation of the new Intergraph Public Safety Records Management System.
- Implemented document imaging procedure for all new records.
- Purging of outdated Police records.

### **Highlights and Initiatives for Fiscal Years 2007-09**

- Increase efficiencies, improvements and training of department employees in the Records Management System.
- Improve efficiency of document imaging; purchase additional equipment with more functionality for the department to allow additional users to scan and attach documents to the records management system.
- Develop a plan in conjunction with the City Clerk to establish a City approved policy for the ongoing purging of records.

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***Police Records Bureau***

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Photo Copy/Misc	40,542	39,273	40,000	31,670	-21%	32,625	3%
<b>Revenue Total</b>	<b>\$ 40,542</b>	<b>39,273</b>	<b>40,000</b>	<b>31,670</b>	<b>-21%</b>	<b>32,625</b>	<b>0</b>
<b>Expenditures</b>							
Salary & Wages	\$ 473,352	462,779	519,320	497,201	-4%	496,155	0%
Benefits	\$ 176,484	174,480	219,821	231,132	5%	246,727	7%
Services & Supplies	\$ 42,408	57,928	177,845	114,520	-36%	118,255	3%
Capital Outlay	\$ 0	1,811	1,100	1,930	75%	1,990	3%
Internal Service Charges	\$ 14,252	14,622	12,976	13,508	4%	13,918	3%
<b>Expenditure Total</b>	<b>\$ 706,497</b>	<b>711,620</b>	<b>931,062</b>	<b>858,291</b>	<b>-8%</b>	<b>877,045</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (665,955)</b>	<b>(672,348)</b>	<b>(891,062)</b>	<b>(826,621)</b>	<b>-7%</b>	<b>(844,420)</b>	<b>2%</b>

**Significant Budget Changes  
Police Department – Records Bureau**

Significant Budget Changes:

- An increase to the Maintenance/Equipment fund covers the maintenance agreement made necessary by the replacement of the LiveScan fingerprinting equipment.
- An increase to the report transcription service is reflected in this area. Report transcription enables officers to return to field operations more quickly and is an efficiency measure.
- Elimination of one full time Records Assistant position and one part-time Records position will cause work to be diverted to existing staff.
- Elimination of a Community Services Assistant and one part-time Records position will have a direct impact on the workflow of the Records Division. Work will be diverted to existing full time staff.

# ***Police Central Communications (Dispatch)***

*Police Department*

## **Division Objectives**

The Police Department's Central Communications Center (Dispatch) serves as the 911 answering point for the City of Napa, City of American Canyon, Town of Yountville, and the unincorporated area of the County of Napa. The Napa Central Dispatch Center dispatches all law enforcement and medical calls for those entities and fire calls for the City of Napa. Napa Central Dispatch also provides the valuable Emergency Medical Dispatching (EMD) for the entire county of Napa, which has been credited with saving several lives each year. The Napa Central Dispatch Center is funded jointly by the City and County based on a cost per call ratio basis.

## **Major Accomplishments in Fiscal Years 2005-07**

- Several years ago, the City of Napa Police and Fire Departments were instrumental in founding and participating in a countywide consortium of public safety agencies with efforts directed towards modernizing the local public safety communications system. We successfully implemented Phase II of this project which consisted of :
  - Computer Aided Dispatch (CAD)
  - Records Management System (RMS)
  - Mobile Data Computer (MDC)
- Implementation of Phase II Wireless to enable Dispatchers the ability to receive GPS coordinates on many 911 cell phone callers transferred from CHP.
- Successfully participated in the recruitment and appointment of a new Communications Manager.

## **Highlights and Initiatives for Fiscal Years 2007-09**

- With the implementation of a new CAD system, training current employees and developing training materials for new employees is a priority.
- With the recent retirement of five Dispatchers, filling authorized positions in a timely manner is essential.
- Replace and upgrade current phone system, radio software and the recording system.
- To work with all agencies utilizing services from the Central Communication Center to find an equitable means to address funding for emergency public safety communications.
- To address service level expectations from the community and agencies utilizing services from the Central Communications Center.

***Police Central Communications Center (Dispatch)***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
County Dispatch Reimbursement	964,912	1,055,534	1,302,354	1,249,415	-4%	1,337,977	7%
<b>Revenue Total</b>	<b>\$ 964,912</b>	<b>1,055,534</b>	<b>1,302,354</b>	<b>1,249,415</b>	<b>-4%</b>	<b>1,337,977</b>	<b>7%</b>
<b>Expenditures</b>							
Salary & Wages	\$ 1,621,226	1,742,144	1,948,969	1,869,868	-4%	2,015,348	8%
Benefits	\$ 456,787	540,244	687,868	705,768	3%	755,406	7%
Services & Supplies	\$ 141,464	153,028	220,440	202,375	-8%	208,460	3%
Capital Outlay	\$ 2,954	4,189	3,000	4,445	48%	4,580	3%
Internal Service Charges	\$ 139,356	253,602	370,407	36,813	-90%	37,915	3%
<b>Expenditure Total</b>	<b>\$ 2,361,787</b>	<b>2,693,207</b>	<b>3,230,684</b>	<b>2,819,269</b>	<b>-13%</b>	<b>3,021,709</b>	<b>7%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,396,875)</b>	<b>(1,637,673)</b>	<b>(1,928,330)</b>	<b>(1,569,854)</b>	<b>-19%</b>	<b>(1,683,732)</b>	<b>7%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

**Significant Budget Changes  
Police Department - Central Communications Center (Dispatch)**

***Significant Budget Changes:***

- Reducing the two part-time Dispatch positions will have little immediate impact as the positions were vacant. The reduction does limit the Communication's Center Manager's ability to have extra help for disasters.

## *Fire Department*

### **Department Objectives**

The Fire Department is a multi-hazard emergency response agency that provides service to the citizens and visitors of the community. Its primary mission is to provide an effective means of protecting life and property while contributing to the realization of the City's overall goals as a productive member of the municipal team. The department is divided into three functional divisions – Operations, Administration and Prevention.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Fire Department during the last budget cycle include:

- Provided core services within the constraints of the budget.
- Actively applied for, and received, grants and donations to purchase needed supplies, equipment and training.
- Identified a method to develop a Fire Department Long-Term Master Plan and Standards of Coverage.

### **Budget Balancing Approach – Key Changes in Fiscal Years 2007-09**

The Fire Department management staff focused on maintaining emergency response and mandated Fire Prevention duties as the budget balancing approach. To maintain these core services the Fire Department has eliminated two positions in Operations, the Public Education position and possible restructuring of the two remaining Secretary positions. In addition, the Fire Department has further reduced the equipment and supplies budgets and will continue to aggressively pursue any and all grant opportunities.

Key changes that will take place as a result of the budget balancing steps include:

- Elimination of the public education program in FY 2007-08.
- Potential elimination of a clerical position in FY 2008-09. Clerical staffing needs and alternatives will be reevaluated in FY 2007-08.
- Reduction by one Firefighter (FY 2008-09) and one Firefighter/Paramedic positions in Operations during FY 2007-08.
- Charging for mandatory R1 inspections (three or more dwelling units, hotels, motels, lodging houses and congregate residences) resulting in restoring a Fire Inspector position (civilian).
- Restoration of the Emergency Medical Services Captain position in FY 2007-08.
- Additionally, two Firefighter positions frozen in the FY 2005-07 budget cycle were eliminated.

### **Highlights and Initiatives for Fiscal Years 2007-09**

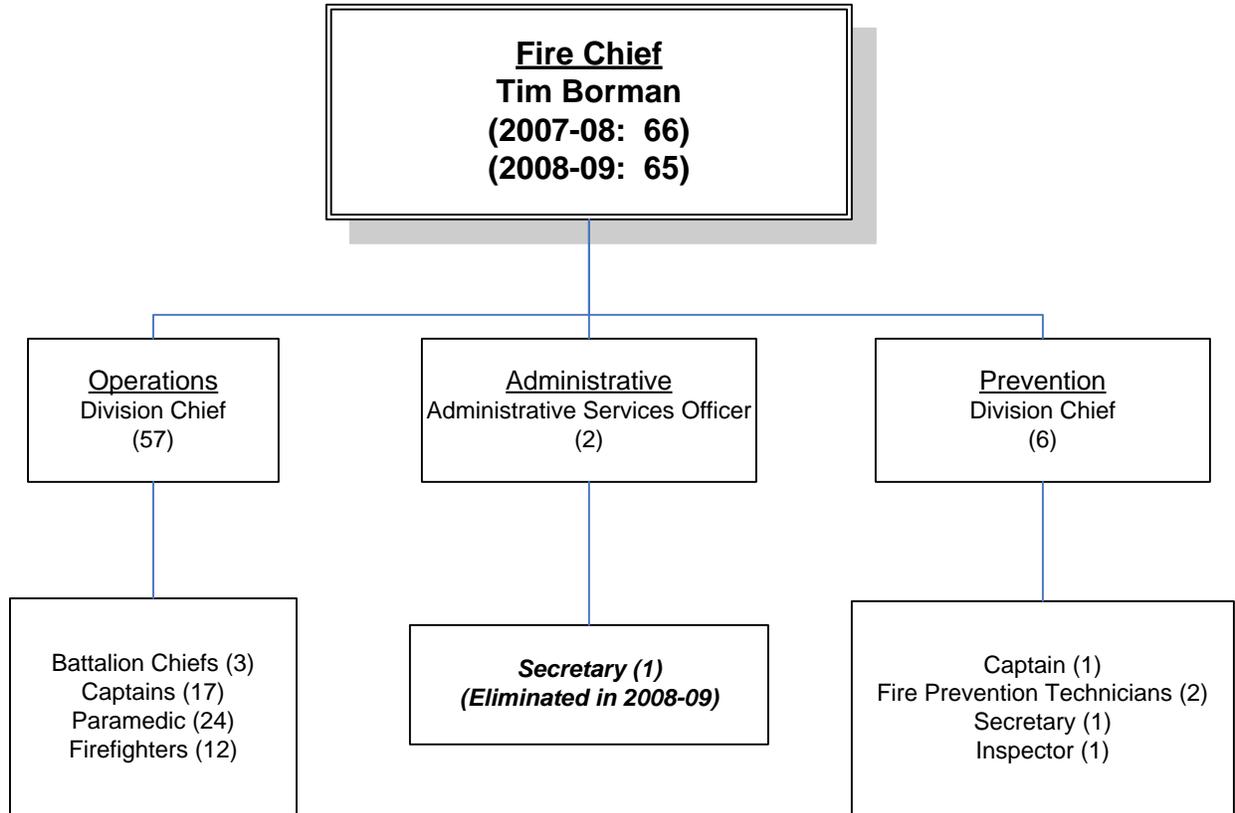
The Fire Department will focus on the following major goals during the FY 2007-09 budget cycle:

The three most important goals for Fire Department during the next budget cycle include:

- Provide core services within the constraints of the budget.

- Establish funding for future Fire Station(s) and/or relocation based on the Master Plan and Standards of Coverage studies.
- Study and evaluate the Fire and Paramedic Development Fee as a funding source for future fire stations and/or fire station relocations.

# Fire Department



## Fire Department Staffing History

	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Total</b>	70	70	66	66	66	64

## *Fire Department Summary*

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
<b>Revenue Total</b>	\$ 1,536,290	1,829,551	1,553,314	2,066,355	33%	2,184,470	6%
<b>Expenditures - By Category</b>							
Salary & Wages	6,803,941	6,733,153	6,707,939	7,407,809	10%	7,740,774	4%
Benefits	2,269,867	2,858,757	3,430,308	3,178,142	-7%	3,272,444	3%
Services & Supplies	689,348	426,717	875,644	547,512	-37%	551,517	1%
Capital Outlay	61,342	67,619	11,651	0	-100%	0	0%
Internal Service Charges	417,951	483,886	268,416	398,609	49%	408,851	3%
<b>Expenditure Total</b>	\$ 10,242,449	10,570,132	11,293,958	11,532,072	2%	11,973,586	4%
<b>Net Contribution / (Use)</b>	(8,706,158)	(8,740,582)	(9,740,644)	(9,465,717)	3%	(9,789,116)	2%
<b>Expenditures - By Program</b>							
Administration	387,038	527,702	601,851	524,543	-13%	457,216	-13%
Operations	9,146,587	9,385,694	10,081,136	10,138,690	1%	10,592,900	4%
Prevention	708,824	656,736	610,971	868,839	42%	923,470	6%
<b>Expenditure Total</b>	\$ 10,242,449	10,570,132	11,293,958	11,532,072	2%	11,973,586	4%
<b>Net Contribution / (Use)</b>	(8,706,158)	(8,740,582)	(9,740,644)	(9,465,717)	-3%	(9,789,116)	3%

### **Significant Budget Changes Fire Department**

#### *Significant Budget Changes:*

#### **All Divisions (Administration, Prevention and Operations)**

- Reductions in extra help salaries, supplies, training, and equipment were necessary in each of division. These reductions will shift workloads in the department to existing full-time staff. The department will continue to apply for grants and solicit donations to supplement the equipment needs.

#### **Paramedic**

- An increase in the Paramedic Division equipment account reflects the need to replace the Life Pack 12 automatic defibrillators. This is a critical piece of equipment on each engine with a life expectancy of 5 to 6 years. The planned replacement is one each year.

# ***Fire Administration Division***

## *Fire Department*

### **Division Objectives**

The Fire Department's Administration Division is primarily responsible for the day-to-day business management functions necessary to efficiently operate the Fire Department. This division serves as a resource to the other divisions to accomplish the goals of the Fire Department. The programs assigned to this division include budget planning and administration; financial and payroll records and reporting; purchasing and inventory control; personnel activities; labor relations activities; clerical support services; and central records and management information.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Fire Administration Division during the last budget cycle include:

- Project management of the Intergraph Computer Aided Computer (CAD), Records Management and Mobile application implementation.
- Implemented the Fire Records Management system upgrade which improved the Advanced EMS section and streamlined other records processes.
- Assisting in the ability to provide Fire Department core services within the constraints of the budget through applying and receiving grants and donations.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Fire Administration Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Provide project management including information and documentation requirements for the Master Plan and Standards of Coverage studies. This includes the study to review the Fire and Paramedic Development Fee.
- Implementation of TeleStaff which is a user-friendly software designed to automate and manage department-wide staffing needs. This software is engineered to improve staff scheduling efficiencies and communications.
- Implement an interface between the Fire Records Management system and Queen of the Valley Hospital (QVH) to electronically provide a Patient Care Report (PCR) form. This interface will reduce the time that Fire units are required to stay at the QVH increasing their in-zone availability.

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**Fire Administration**

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	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Revenue Total	\$ 0	0	0	0	0%	0	0%
<b>Expenditures</b>							
Salary & Wages	\$ 310,738	321,743	322,716	320,784	-1%	281,098	-12%
Benefits	\$ 25,334	128,047	122,330	132,053	8%	110,203	-17%
Services & Supplies	\$ 44,302	59,924	143,914	58,268	-60%	52,100	-11%
Capital Outlay	\$ 0	0	0	0	0%	0	0%
Internal Service Charges	\$ 6,663	17,988	12,891	13,438	4%	13,815	3%
Expenditure Total	\$ 387,038	527,702	601,851	524,543	-13%	457,216	-13%
Net Contribution / (Use)	\$ (387,038)	(527,702)	(601,851)	(524,543)	-13%	(457,216)	-13%

**Significant Budget Changes  
Fire Department – Administration Division**

*Significant Budget Changes:*

Proposed elimination of a clerical position during the budget cycle would shift existing workload to administrative staff. This will impact staff workload. A clerical support study will be performed to determine the feasibility of restructuring or consolidation of clerical support with other departments.

# ***Fire Operations Division***

*Fire Department*

## **Division Objectives**

The Fire Department's Operations Division is responsible for the delivery of both emergency and non-emergency services to the citizens of Napa. The types of incidents we primarily respond to include medical emergencies, all types of fire related calls, hazardous materials incidents, vehicle accidents, and a variety of other emergency and service calls. Our personnel are well trained and equipped to handle incidents in a safe and efficient manner.

In addition to responding to calls for service, Operations personnel perform a multitude of other tasks. They are responsible for maintaining the department's apparatus and tools of the trade. Providing public education throughout the community is a high priority along with conducting fire and life safety inspections in the business community. Physical fitness as well as maintaining a high level of proficiency in all aspects of the job is achieved by many hours of ongoing training and testing. In addition to numerous skills test in a number of specialized areas, fire suppression personnel are required to pass a physical fitness test once a year. Other programs under the Operations Division include Water and Confined Space Rescue, Hazardous Materials, Disaster Preparedness and Response, Paramedic Program, Emergency Medical Dispatch, Training Program, Physical Fitness Program, and the Fire Reserve Program.

## **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Operations Division during the last budget cycle include:

- Updated the Automatic Aid Agreement to enhance cooperation with Napa County Fire.
- Implemented an updated Emergency Medical Dispatching (EMD) program to improve response times.
- Developed the Fire Deployment plans and mobile system as part of the CAD and Mobile Implementations.

## **Highlights and Initiatives for Fiscal Years 2007-09**

The Operations Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Development of a County-wide Rescue Team MOU. This will allow agencies with special equipment and trained personnel to appropriately respond to technical and water rescue incidents within the City of Napa and the entire County.
- Development of new engine specification, preparation of the bid process and selection of a vendor. The Council has adopted a Fire Apparatus and Equipment Replacement Schedule and we are due for replacement of two 1986 Beck Fire Engines.
- Assist in the development of the Master Plan and Standards of Coverage studies.

## ***Fire Operations Program***

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Paramedic Property Tax	1,027,611	1,278,255	1,117,514	1,401,685	25%	1,499,825	7%
Hazardous Materials Reimbursement	0	4,667	10,000	4,960	-50%	5,110	3%
OES	158,814	109,670	100,000	116,360	16%	119,855	3%
<b>Revenue Total</b>	<b>\$ 1,186,425</b>	<b>1,392,592</b>	<b>1,227,514</b>	<b>1,523,005</b>	<b>24%</b>	<b>1,624,790</b>	<b>7%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 6,020,076</b>	<b>6,028,324</b>	<b>6,020,523</b>	<b>6,537,459</b>	<b>9%</b>	<b>6,870,450</b>	<b>5%</b>
<b>Benefits</b>	<b>\$ 2,108,265</b>	<b>2,541,337</b>	<b>3,158,214</b>	<b>2,811,067</b>	<b>-11%</b>	<b>2,913,574</b>	<b>4%</b>
<b>Services &amp; Supplies</b>	<b>\$ 584,711</b>	<b>308,142</b>	<b>645,573</b>	<b>415,217</b>	<b>-36%</b>	<b>424,374</b>	<b>2%</b>
<b>Capital Outlay</b>	<b>\$ 60,687</b>	<b>67,467</b>	<b>11,151</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 372,849</b>	<b>440,424</b>	<b>245,675</b>	<b>374,947</b>	<b>53%</b>	<b>384,502</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 9,146,587</b>	<b>9,385,694</b>	<b>10,081,136</b>	<b>10,138,690</b>	<b>1%</b>	<b>10,592,900</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (7,960,162)</b>	<b>(7,993,102)</b>	<b>(8,853,622)</b>	<b>(8,615,685)</b>	<b>-3%</b>	<b>(8,968,110)</b>	<b>4%</b>

\* Changes to Internal Service Charges is due primarily to the elimination of charges and credits for labor within the General Fund and is replaced with Interfund Transfers In where cost recovery is required from other funds and agencies.

### **Significant Budget Changes Fire Department – Operations Division**

***Significant Budget Changes:***

- Paramedic Property tax estimated to more accurately reflect anticipated revenue.
- Anticipated reimbursement from OES reimbursements resulting from strike team participation.
- Service and supplies impacted by completion of FEMA training grant and other miscellaneous reductions in equipment accounts.
- Capital outlay items moved to Equipment Replacement budget in Internal Service Charges.
- Elimination of a Firefighter/Paramedic position reduces the number of trained personnel to perform critical tasks during emergencies/disasters and reduces the number of personnel available for staffing.
- Reinstatement of the Emergency Medical Services (EMS) Captain during FY 2007-08 shifts some critical responsibilities from administrative personnel and provides better oversight of the Paramedic Program.
- Elimination of a Firefighter position reduces the number of trained personnel to perform tasks during emergencies/disasters and reduces the number of personnel available for staffing.

# ***Fire Prevention Division***

## *Fire Department*

### **Division Objectives**

Primary Fire Prevention Division responsibilities include: plan check, review and inspection of new construction activities, inspection of existing occupancies, fire cause and origin determination, weed abatement, and public education. The primary goal is to prevent fires from starting and minimize the potential for loss of life, property and the environment. This is accomplished by requiring built-in fire protection, such as automatic fire sprinkler systems, fire resistive construction and alarm notification systems (smoke detectors). The second method to reduce loss of life and property damage is through public education. Public education is one of the most cost effective methods of helping the Napa City Fire Department meet the needs of the community in which we serve.

### **Major Accomplishments in Fiscal Years 2005-07**

The most significant accomplishments of the Fire Prevention Division during the last budget cycle include:

- Implemented Firefighters in Safety Education (FISE) in the elementary schools. FISE is a grant-funded program offered by the Alisa Ann Ruch Burn Foundation.
- Implementation of the Firewise Grant. The Napa Fire Department partnered with Napa County Fire for this grant. The Firewise grant is to provide education of the citizens of Napa County about the need to have defensible space around their homes to minimize the effects of a wildfire.
- Streamlined our plan check, plan routing and fire construction permit process with the implementation of CRW's TrakIt software program. The program provides users in the community development process the opportunity to integrate and access project information across departments.

### **Highlights and Initiatives for Fiscal Years 2007-09**

The Fire Prevention Division will focus on the following major goals during the FY 2007-09 budget cycle:

- Adoption of the new California Fire and Building Codes. Prepare local code amendments and forward to City Council for adoption.
- Implementation of the Maximus user fee study of the Fire Prevention Division. The study will provide the City with an opportunity to modify its development service fees to level that are closer to actual costs.
- Develop and implement an annual Fire Department Permit Program in accordance with Section 105 of the Uniform Fire Code. Evaluate all existing businesses for permit requirements, coordinate information/education campaign and establish billing procedures. Inspect permitted occupancies annually. This is a billable inspection identified in the City's Fee Schedule (Policy Resolution 16).

## Fire Prevention

	Actual 2004-05	Actual 2005-06	Amended Budget 2006-07	Adopted 2007-08	%	Adopted 2008-09	%
<b>Revenues</b>							
Misc Fees	25,574	30,485	8,800	22,350	154%	23,025	3%
Plan Check Fees	219,152	195,237	195,000	207,135	6%	213,350	3%
False Alarms	1,302	55,727	10,000	8,130	-19%	8,375	3%
Inspections/Permits	74,718	85,314	86,000	141,515	65%	145,765	3%
R-1 Inspections	0	0	0	89,050	100%	91,725	3%
Weed Liens	1,281	3,201	8,000	4,240	-47%	4,370	3%
Weed Abatement Citations	0	0	0	15,000	100%	15,450	3%
Care Facility Inspections	3,645	7,696	4,000	8,175	104%	8,425	3%
Service Station Inspections	1,104	2,971	1,000	3,120	212%	3,215	3%
Restaurant Inspections	5,086	19,387	7,000	20,575	194%	21,195	3%
Engine Company Referral	1,881	1,980	1,000	2,105	111%	2,170	3%
School Inspections	68	14,131	4,000	10,000	150%	10,300	3%
Spray Booths/Woodworking	1,212	11,262	1,000	11,955	1096%	12,315	3%
Services to the County	14,842	9,567	0	0	0%	0	0%
<b>Revenue Total</b>	<b>\$ 349,865</b>	<b>436,958</b>	<b>325,800</b>	<b>543,350</b>	<b>67%</b>	<b>559,680</b>	<b>3%</b>
<b>Expenditures</b>							
<b>Salary &amp; Wages</b>	<b>\$ 473,127</b>	<b>383,086</b>	<b>364,700</b>	<b>549,566</b>	<b>51%</b>	<b>589,226</b>	<b>7%</b>
<b>Benefits</b>	<b>\$ 136,268</b>	<b>189,373</b>	<b>149,764</b>	<b>235,022</b>	<b>57%</b>	<b>248,667</b>	<b>6%</b>
<b>Services &amp; Supplies</b>	<b>\$ 60,335</b>	<b>58,651</b>	<b>86,157</b>	<b>74,027</b>	<b>-14%</b>	<b>75,043</b>	<b>1%</b>
<b>Capital Outlay</b>	<b>\$ 655</b>	<b>152</b>	<b>500</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Internal Service Charges</b>	<b>\$ 38,439</b>	<b>25,474</b>	<b>9,850</b>	<b>10,224</b>	<b>4%</b>	<b>10,534</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$ 708,824</b>	<b>656,736</b>	<b>610,971</b>	<b>868,839</b>	<b>42%</b>	<b>923,470</b>	<b>6%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (358,959)</b>	<b>(219,778)</b>	<b>(285,171)</b>	<b>(325,489)</b>	<b>14%</b>	<b>(363,790)</b>	<b>12%</b>

### Significant Budget Changes Fire Department – Fire Prevention Division

*Significant Budget Changes:*

- Revenues are impacted by an anticipated cost recovery plan for R-1 inspections and weed abatement citations. A 50% contract reduction for weed abatement services will also be implemented.
- Elimination of the Public Education Specialist during FY 2007-08 reduces the ability to provide public education to schools, at community events, public presentations, and safety house requests. Shifts workload to existing staff.

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