

General Fund

The General Fund serves as the primary operating fund of the City of Napa and accounts for all financial resources except those required to be accounted for in another fund.

The following General Fund sections are divided by department beginning with the City Council. The City of Napa has twelve operating departments and "General Services" which accounts for financial activities not directly associated with a specific department.

Each operating department section includes the department's:

- Mission statement
- Organizational chart
- Description of services provided
- Major accomplishments in fiscal years 2007-09
- Five year expenditure and staffing trends
- Five year revenue and expenditure detail, both operating and nonrecurring
- Key initiatives for fiscal years 2009-11

For larger departments with divisions, the following information is also provided at the division level:

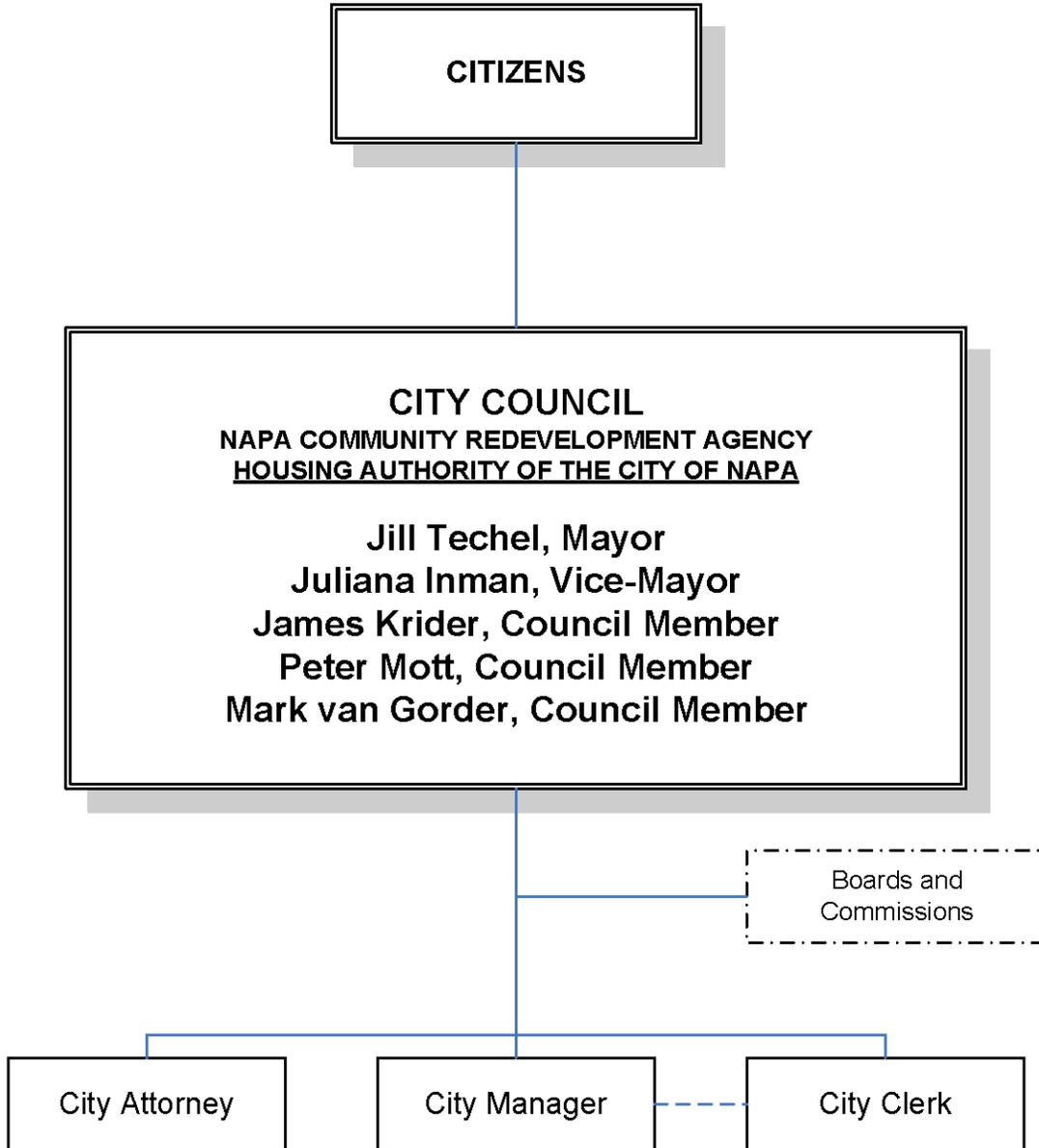
- Description of services provided
- Five year staffing trend
- Five year revenue and expenditure detail, both operating and nonrecurring
- Major budget changes for fiscal years 2009-11

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City Council

Mission Statement:

Preserve and promote the unique quality of life that is Napa.



FTE = Full Time Equivalent

City Council

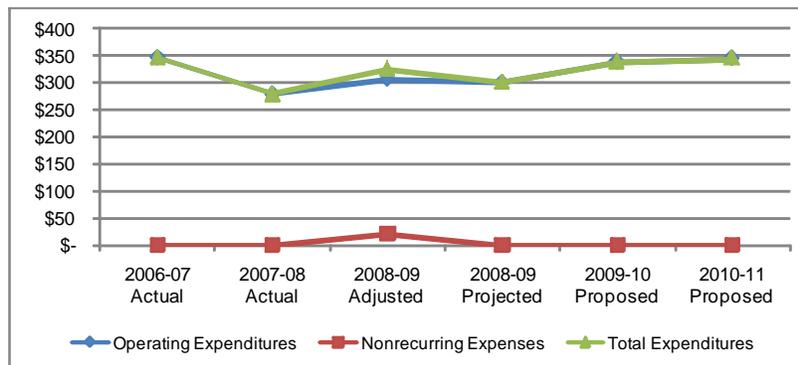
Department Overview:

The City Council is the five-member legislative body of the City of Napa. The Mayor is separately elected, and 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 City of Napa Housing Authority, the City of Napa Parking Authority and the City of Napa Parking Authority-Building Authority. The Council establishes City policies, which staff implements under the City Manager's direction. The City Council is also advised by various 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 2007-09:

- Provided leadership to balance the budget through cost containment provisions, and improved long term financial planning to address current and long term economic challenges affecting City services.
- Adopted first phase of Green Ordinance.
- Initiated Downtown Specific Plan process.
- Served as representatives to government entities, committees, and other collaborative efforts to address regional issues and service needs.

Expenditure/Budget Trends (In Thousands):



City Council

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	233,609	239,251	249,603	244,090	230,521	-8%	235,850	2%
Materials and Supplies	6,126	3,149	35,470	35,470	12,050	-66%	12,050	0%
Services	105,314	33,306	19,014	19,014	94,372	396%	95,041	1%
Capital Outlay	400	2,069	880	880	1,000	14%	1,000	0%
Operating Expenditures	345,449	277,775	304,967	299,454	337,943	11%	343,941	2%
Net Impact of Operations	\$ (345,449)	(277,775)	(304,967)	(299,454)	(337,943)	11%	(343,941)	2%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	20,000	20,000	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(20,000)	20,000	-	-100%	-	-
Net Contribution / (Use)	\$ (345,449)	(277,775)	(324,967)	(279,454)	(337,943)	4%	(343,941)	2%

Major Budget Changes for Fiscal Years 2009-11:

- Services increase is attributed to costs associated with Council programs not adequately addressed through the last budget process (refer to 2006-07 actual costs for Services).
- Services increase due also to a transfer of costs from Clerk budget to Council budget for upgrading and maintaining Granicus video streaming for Council meetings.
- Adjustments decreasing Materials and Supplies have a corresponding increase in Services to more adequately reflect the function.

Key Initiatives for Fiscal Years 2009-11:

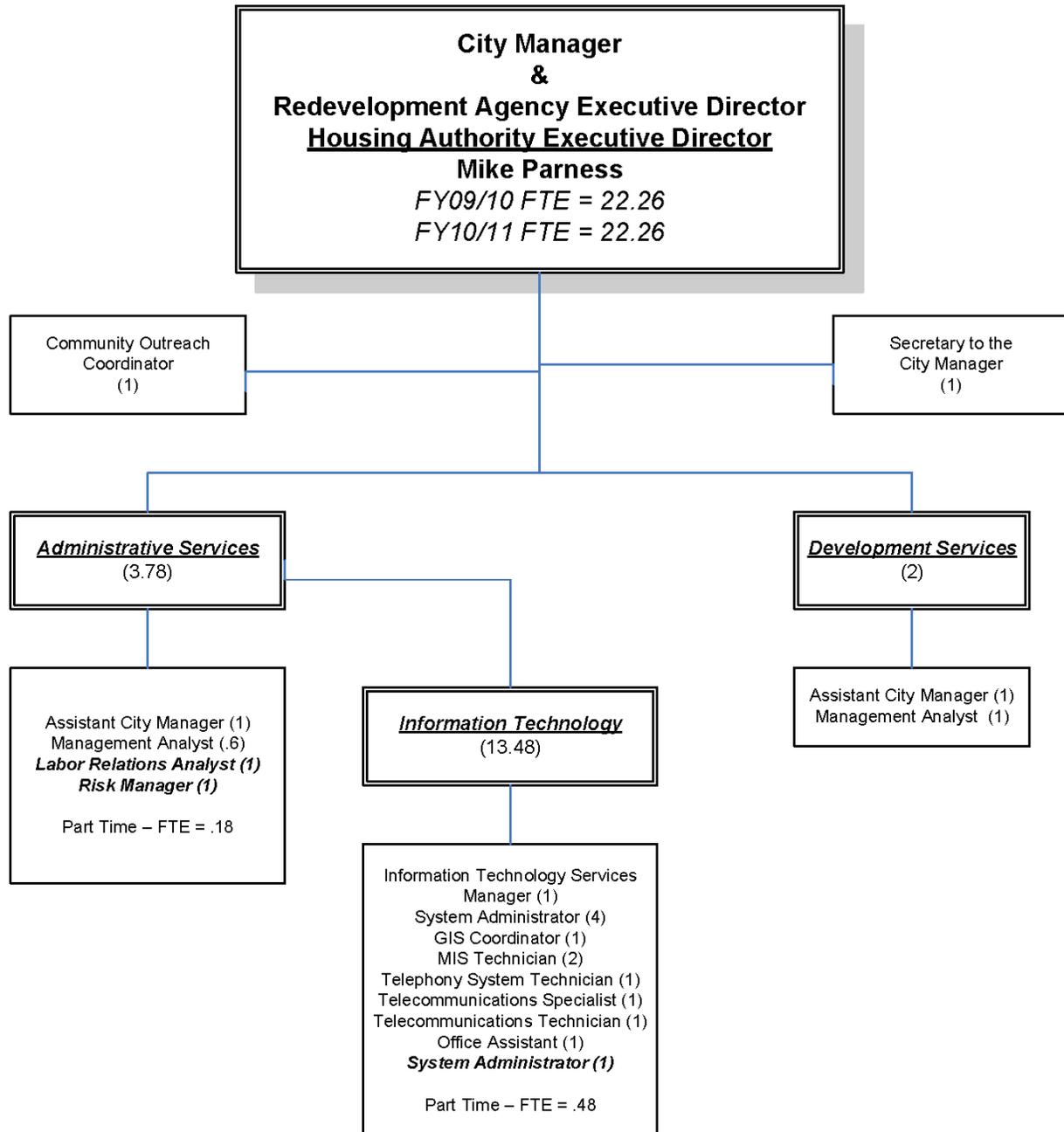
- Expand efforts to engage Napa's citizens through improved communications and Neighborhood Improvement Program.
- Improve the City's infrastructure.
- Continue to address long range planning and housing needs.
- Look for areas to continue to improve efficiencies.
- Continue sustainability in our water system, economic development opportunities, e-waste, and green building regulations.

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City Manager Department

Mission Statement:

We provide professional leadership, guidance and support to the community, City Council and staff resulting in the management and delivery of outstanding public services.



FTE = Full Time Equivalent

City Manager Department

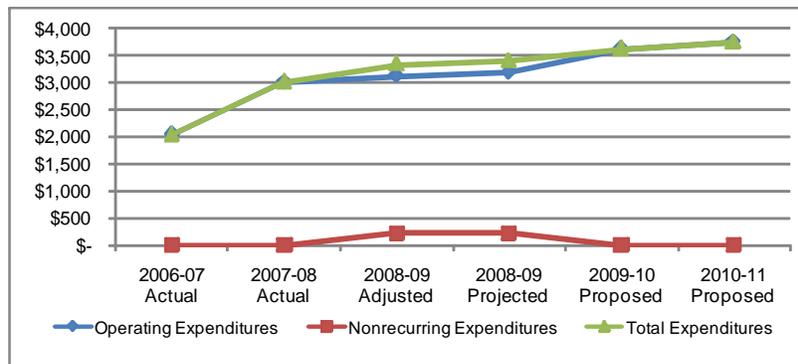
Department Overview:

The City Manager's Department provides overall leadership and direction for carrying out the policy directives of the City Council and setting the standards for delivering excellent public services to the Citizens of Napa. It establishes the goals and objectives for operational performance of all City departments and functions including the City's fiscal policies and establishment of the City's annual budget. The Department also leads efforts to modernize the City's organizational structure and develop work force strategies for economically difficult times. The Manager's Department provides strategic guidance to the City Council on intergovernmental affairs that affect the region and carries out negotiations and essential communication on important matters affecting fiscal stability, public safety, and securing fundamental public resources such as water for the City.

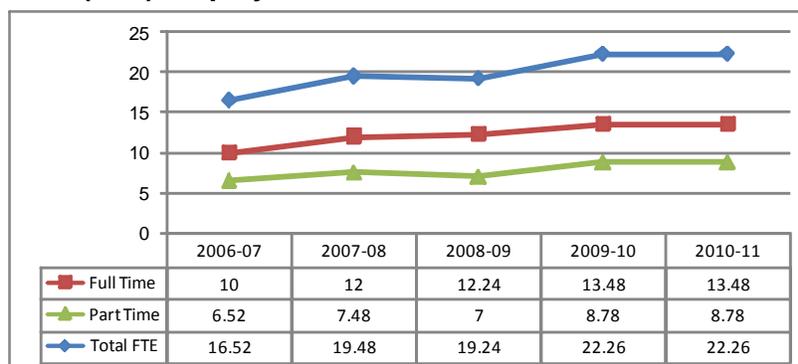
Major Accomplishments in Fiscal Years 2007-09:

- Lead customer service improvement program and enhanced internal and external communications.
- Directed development of new budget process.
- New Energized Capital Improvement Program underway.
- Established positive intergovernmental relationships with the County of Napa and the Flood Control District.
- Completed entitlement of the Ritz Carlton Hotel in downtown and the formation of the Soscol Gateway Redevelopment Project Area.
- Completed the Development Services Executive team with selection of two new excellent Department Directors.

Expenditure/Budget Trends (In Thousands):

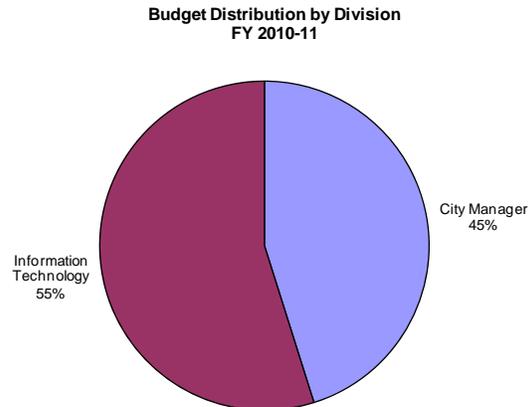
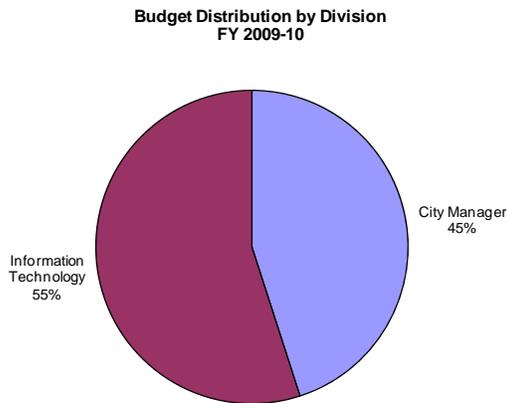


Full Time Equivalent (FTE) Employees:



City Manager Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 2,349	3,826	-	-	-	-	-	-
Revenues Total	2,349	3,826	-	-	-	-	-	-
Category Expenditure Summary								
City Manager	820,783	1,088,733	1,078,991	1,133,450	1,629,969	51%	1,688,870	4%
Information Technology	1,210,442	1,915,906	2,045,495	2,042,608	1,988,496	-3%	2,052,874	3%
Operating Expenditures	2,031,225	3,004,639	3,124,486	3,176,058	3,618,465	16%	3,741,744	3%
Net Impact of Operations	\$(2,028,876)	(3,000,813)	(3,124,486)	(3,176,058)	(3,618,465)	16%	(3,741,744)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	217,700	214,824	-	-	-	-
Net Impact of Nonrecurring	-	-	(217,700)	(214,824)	-	-	-	-
Net Contribution / (Use)	\$(2,028,876)	(3,000,813)	(3,332,186)	(3,390,882)	(3,618,465)	9%	(3,741,744)	3%



Key Initiatives for Fiscal Years 2009-11

- Closely monitor the City's fiscal position and assess options for responding to changing conditions.
- Pursue and implement cost containment options for labor and health insurance.
- Update organizational administrative policies and procedures.
- Implement neighborhood outreach program.
- Oversee and implement organizational development, customer service and employee recognition programs.
- Monitor and coordinate response to County Napa Pipe development.
- Enhance the Mobile Command Vehicle to function as the alternate Emergency Operations Center (IT Division).

City Manager Department City Manager Division

Division Overview:

The City Manager Division of the City Manager’s Department includes the City Manager, the Assistant City Manager for Administrative Services, the Assistant City Manager for Development Services, the Community Outreach Coordinator, and supporting staff. This portion of the City Manager’s Department is responsible for:

- Supporting the City Council.
- Managing major aspects of the organization, including department head appointments.
- Labor relations.
- Organizational analysis and development.
- Organizational communications.
- Intergovernmental relations and legislative advocacy.
- Risk management.
- Community relations and communications.
- Directing Administrative Department services, including Administration, City Clerk, Finance, Personnel and the IT Division.
- Directing Development Services Department functions including Public Works, Community Development and Economic Development.
- Special projects.
- Policy analysis.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.50	7.00	7.00	8.60	8.60
Part Time FTE	0.02	0.48	-	0.18	0.18
Total City Manager Division FTE	6.52	7.48	7.00	8.78	8.78

City Manager Department City Manager Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 2,349	3,826	-	-	-	-	-	-
Revenues Total	2,349	3,826	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	581,080	727,456	889,622	942,683	1,368,505	54%	1,422,060	4%
Materials and Supplies	7,415	6,715	9,412	8,866	5,700	-39%	5,811	2%
Services	214,688	353,062	179,832	181,901	255,764	42%	260,999	2%
Capital Outlay	17,600	1,500	125	-	-	-100%	-	-
Operating Expenditures	820,783	1,088,733	1,078,991	1,133,450	1,629,969	51%	1,688,870	4%
Net Impact of Operations	\$ (818,434)	(1,084,907)	(1,078,991)	(1,133,450)	(1,629,969)	51%	(1,688,870)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	217,700	214,824	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(217,700)	(214,824)	-	-100%	-	-
Net Contribution / (Use)	\$ (818,434)	(1,084,907)	(1,296,691)	(1,348,274)	(1,629,969)	26%	(1,688,870)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Moved the Assistant City Manager for Development Services and Management Analyst II from the Community Development Department's budget into the City Manager's budget.
- Materials and Supplies budget decrease due to shifting supply costs for organizational development meetings from the City Manger's budget to the General Services budget.
- Services budget increase attributable to incorporating some professional services costs related to Development Services and Communications and Outreach services that were previously budgeted in other accounts.
- Services budget increase also due to requests for increases in travel, training, and dues budgets. The FY 2008/09 budget was based on a very minimal budget to achieve cost reduction objectives for the overall budget.
- Requesting transfer of vacant Management Analyst position from Redevelopment to provide labor relations analysis and assistance. A portion (40%) of the current Management Analyst II position in the City Manager's Office will be assigned part time to Redevelopment, thereby offsetting General Fund costs.
- An additional Management Analyst II is being requested to serve as the Risk Manager but will be funded out of the Risk Management Fund.

City Manager Department Information Technology Division

Division Overview:

The Information Technology Division provides efficient, reliable, and secure technology services to all City departments. The division is divided into five service units:

- Core
- Public Safety
- Administrative
- Development
- Enterprise

Core supports the technology infrastructure, application security, and citywide productivity tools for all departments. Public Safety supports the computer-aided dispatch and record management system (CAD/RMS), and radio and microwave infrastructure used by the City Police and Fire departments, the Napa County Sheriff's Office and inter-agency Emergency Operations. Administrative supports the systems for financial reporting and control, human resources, document management, and point-of-sale. Development supports the development process tracking system for Community Development and Public Works. Enterprise supports water treatment automation and control, and utility billing and work order systems for the Water Utility and Diversion services.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	10.00	12.00	12.00	13.00	13.00
Part Time FTE	-	-	0.24	0.48	0.48
Total IT Division FTE	10.00	12.00	12.24	13.48	13.48

City Manager Department Information Technology Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries & Wages	821,241	1,083,771	1,413,509	1,431,096	1,416,502	0%	1,474,610	4%
Materials and Supplies	71,097	86,650	84,264	71,780	223,300	165%	231,300	4%
Services	198,127	551,101	374,542	366,552	313,694	-16%	316,964	1%
Capital Outlay	119,977	194,384	173,180	173,180	35,000	-80%	30,000	-14%
Operating Expenditures	1,210,442	1,915,906	2,045,495	2,042,608	1,988,496	-3%	2,052,874	3%
Net Impact of Operations	\$(1,210,442)	(1,915,906)	(2,045,495)	(2,042,608)	(1,988,496)	-3%	(2,052,874)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$(1,210,442)	(1,915,906)	(2,045,495)	(2,042,608)	(1,988,496)	-3%	(2,052,874)	3%

Major Budget Changes for Fiscal Years 2009-11:

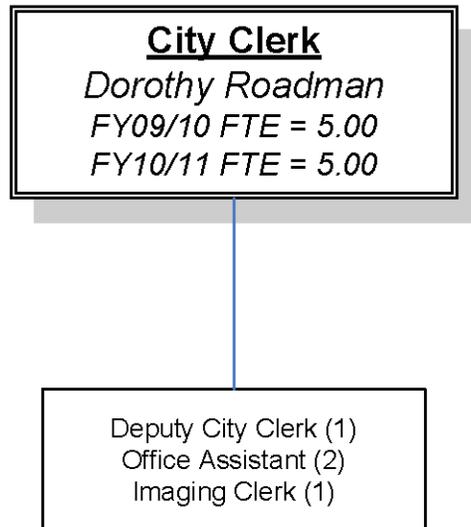
- Increase in Materials and Supplies due to incorporating equipment related costs that were previously budgeted in the Services and the Capital Outlay categories.
- Decrease in Services attributable to reductions in some software expenditures and shifting some costs from the Services budget into the Materials and Supplies budget.
- Decrease in Capital Outlay due to shifting some costs into the Materials and Supplies category.
- Adding a Systems Administrator position dedicated to, and funded by, the Water Enterprise Fund. The Water Systems Administrator will provide in-house supervisory control and data acquisition system expertise, an additional support venue and enhanced service level for trouble response and quality control, and project management and implementation support for the new work order system, as well as the upcoming replacement of the in-house written water utility billing system.
- Add a half-time extra-help Management Information Systems Technician to provide additional support to complete general technology related requests for service. This additional support will allow one full-time MIS technician to focus on requests from Public Safety departments and begin the cross training and backup of the Public Safety Systems Administrator.

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City Clerk Department

Mission Statement:

We serve one and all by providing access to the City's information and supporting the leadership of the City of Napa.



FTE = Full Time Equivalent

City Clerk Department

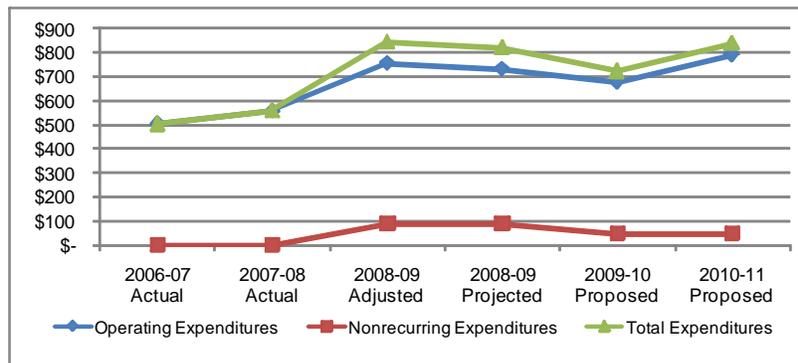
Department Overview:

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 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. As the City's Elections Official, the Clerk administers municipal elections.

Major Accomplishments in Fiscal Years 2007-09:

- Standardized work processes to prepare agendas for the Napa City Council, Napa Housing Authority and Napa Community Redevelopment Agency in keeping with the goal of full automation.
- Expanded citizen and staff access to vital City information and documents, including Council agenda packets and online video streaming of meetings through the City's website.
- Continued efforts to efficiently maintain City records, including Finance Department records.

Expenditure/Budget Trends (In Thousands):



Full Time Equivalent (FTE) Employees:



City Clerk Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 8,274	6,137	7,145	5,185	1,500	-79%	1,500	-
Revenues Total	8,274	6,137	7,145	5,185	1,500	-79%	1,500	-
Category Expenditure Summary								
Salaries and Wages	362,483	390,225	516,071	514,265	499,522	-3%	514,784	3%
Materials and Supplies	81,305	87,935	98,170	98,170	97,250	-1%	98,300	1%
Services	35,540	61,489	127,400	105,439	77,278	-39%	176,409	128%
Capital Outlay	20,666	14,667	12,565	12,565	775	-94%	775	0%
Operating Expenditures	499,994	554,316	754,206	730,439	674,825	-11%	790,268	17%
Net Impact of Operations	\$ (491,720)	(548,179)	(747,061)	(725,254)	(673,325)	-10%	(788,768)	17%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	88,000	88,000	45,000	-49%	45,000	0%
Net Impact of Nonrecurring	-	-	(88,000)	(88,000)	(45,000)	-49%	(45,000)	0%
Net Contribution / (Use)	\$ (491,720)	(548,179)	(835,061)	(813,254)	(718,325)	-14%	(833,768)	16%

Major Budget Changes for Fiscal Years 2009-11:

- Revenue has decreased due to current economic condition.
- Decrease in Capital Outlay due to transfer of Granicus Council meeting video streaming to Council budget.
- Increase in 2011 Services due to November 2010 election.

Key Initiatives for Fiscal Years 2009-11:

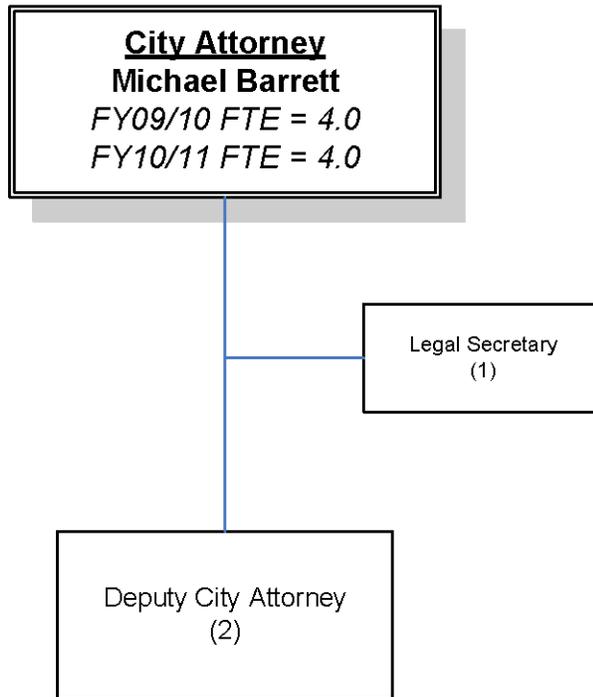
- Initiate the automation phase of the agenda management process by implementing a fully-automated electronic workflow thereby increasing productivity and efficiency.
- Continue to improve access to City information for staff and public through the citywide Electronic Document Management (EDM) Project.
- Conduct the 2010 General Municipal Election.
- Continue outreach efforts to attract Napa citizens to apply for Napa commissions and expand training efforts.
- Assist Council in organizing annual Council-Commission recognition receptions and budget workshops.

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City Attorney Department

Mission Statement:

The City Attorney's Office provides sound legal advice and support to City officials while working collaboratively to implement the policies set by City Council.



FTE = Full Time Equivalent

City Attorney Department

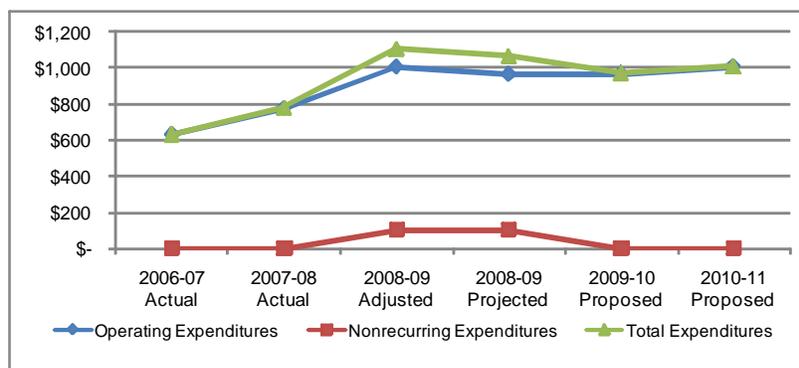
Department Overview:

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

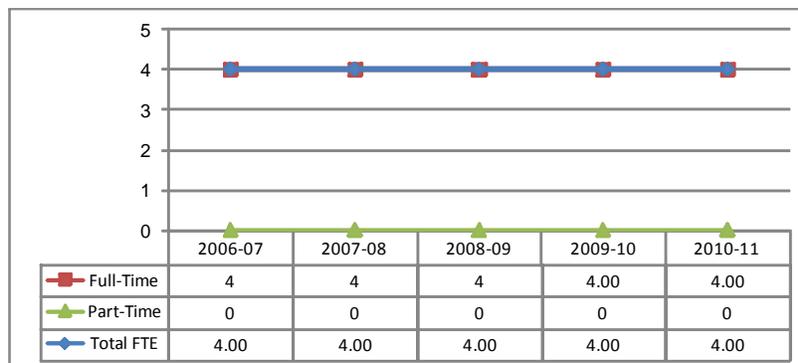
Major Accomplishments in Fiscal Years 2007-09:

- Provided significant legal support for important development projects, including the Fifth Street Parking Garage, the Trancas Crossing Park, and the Ritz Carlton Project.
- Drafted updates to City ordinances, including Green Building, Building Code, Park Use and Special Event Permits, Vacation Rentals, and Condo Hotels.
- Drafted updates to administrative policies, including Rules of Order for public meetings, contracting, records management, and Fire Station No. 5 impact fees.
- Effectively managed responses to liability claims against the City.

Expenditure/Budget Trends (In Thousands):



Full Time Equivalent (FTE) Employees:



City Attorney Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for services	\$ 46,804	11,171	-	-	-	-	-	-
Revenues Total	46,804	11,171	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	386,077	599,856	733,736	749,197	723,170	-1%	762,729	5%
Materials and Supplies	26,845	33,185	29,740	27,340	34,708	17%	34,708	0%
Services	213,589	142,613	230,258	175,915	201,295	-13%	200,416	0%
Capital Outlay	4,515	1,275	9,910	9,910	8,155	-18%	8,155	0%
Operating Expenditures	631,026	776,929	1,003,644	962,362	967,328	-4%	1,006,008	4%
Net Impact of Operations	\$ (584,222)	(765,758)	(1,003,644)	(962,362)	(967,328)	-4%	(1,006,008)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	100,001	100,000	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(100,001)	(100,000)	-	-	-	-
Net Contribution / (Use)	\$ (584,222)	(765,758)	(1,103,645)	(1,062,362)	(967,328)	-12%	(1,006,008)	4%

Major Budget Changes for Fiscal Years 2009-11:

- No significant budget changes.

Key Initiatives for Fiscal Years 2009-11:

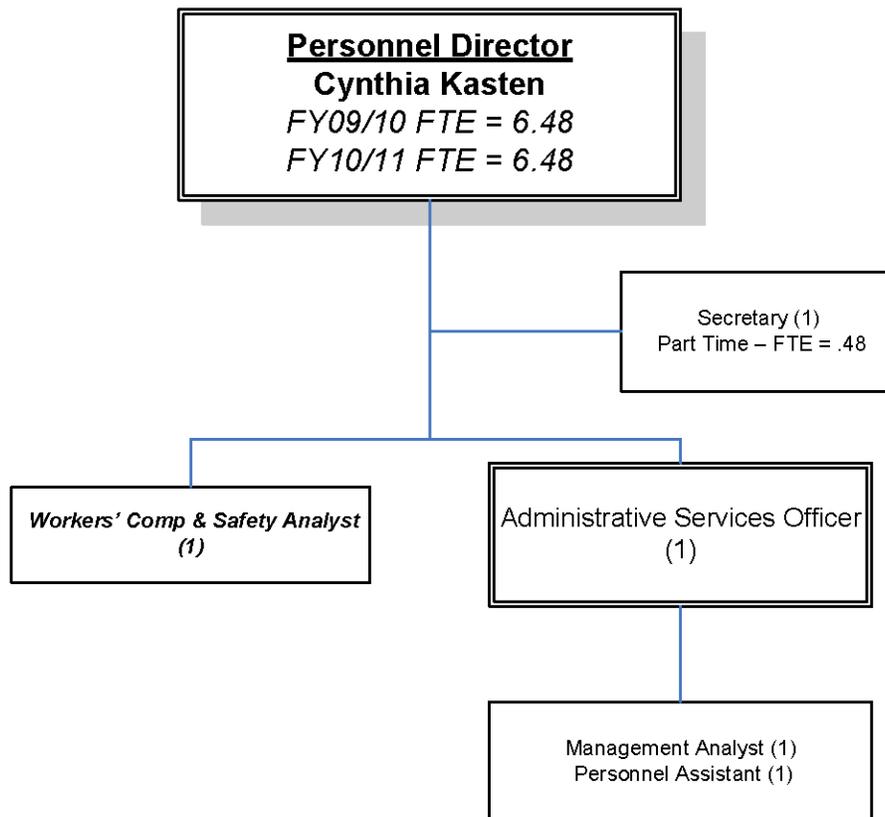
- Work closely with City Manager and staff to prepare a transition plan for a comprehensive program of risk management services.
- Provide legal support to implement proposed updates to land use ordinances and procedures in order to implement updated Housing Element.
- Continue to develop and document procedures to more cost effectively and efficiently conduct City operations, including contract administration, code enforcement (e.g., establishment of an enhanced administrative hearing process), and cost recovery.
- Continue to provide timely and effective legal support.

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Personnel Department

Mission Statement:

The mission of the Personnel Department is to provide and maintain a talented, productive workforce by offering our clients a full-range of professional, timely, courteous human resources services based on the principles of merit and equal opportunity



FTE = Full Time Equivalent

Personnel Department

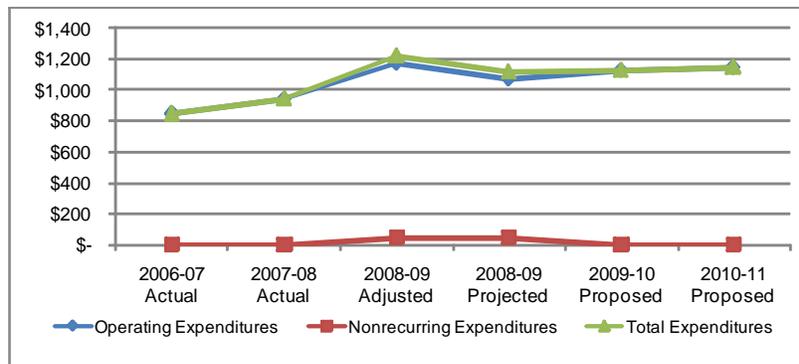
Department Overview:

The Personnel Department provides the City with professional personnel support by recruiting and assessing new employees; conducting classification and compensation studies; administering staff training and development programs; performing employee relations activities, including new employee orientation; overseeing the performance management program and providing advice and guidance to managers and supervisors on grievance and discipline issues; administering the Workers' Compensation and health and safety programs; and managing employee leaves, including family care, military, and catastrophic leaves and the Voluntary Time Off program. The Personnel Director also serves as staff to the Civil Service Commission.

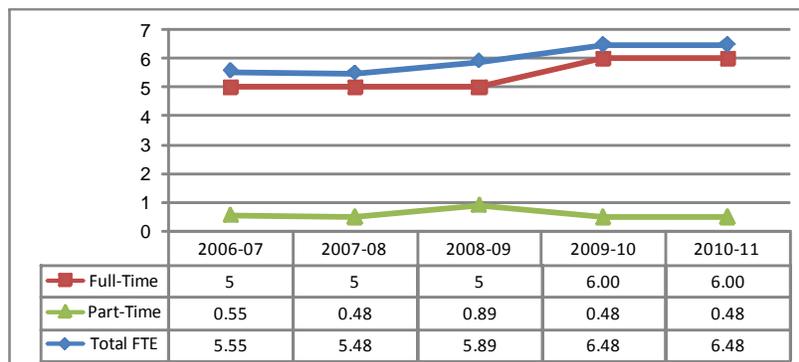
Major Accomplishments in Fiscal Years 2007-09:

- Recruiting and hiring qualified and motivated staff: hired 81 and promoted 38 personnel in 2007-08. Seventy-nine persons, or 17% of our full-time positions, have been hired since July 1, 2007.
- Trained and developed staff: Created and presented training and staff development programs for executives, managers and supervisors along with general employee and safety training. Implemented formal Internship Program.
- Ensured personnel structure meets organizational needs: Supported reorganization efforts in Community Development, Community Resources, Finance, Fire, Housing, Police and Public Works.
- Updated the Civil Service Rules to speed up the hiring process.
- Improved Safety Program: Issued an updated Safety Handbook and made Material Safety Data Sheet data available online.

Expenditure/Budget Trends (In Thousands):



Full Time Equivalent (FTE) Employees:



Personnel Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	509,589	670,471	683,667	626,267	714,093	14%	723,616	1%
Materials and Supplies	24,277	25,579	26,815	24,315	19,254	-21%	19,833	3%
Services	311,505	246,013	462,821	419,589	389,073	-7%	400,390	3%
Capital Outlay	1,009	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-
Operating Expenditures	846,380	942,063	1,173,303	1,070,171	1,122,420	5%	1,143,839	2%
Net Impact of Operations	\$ (846,380)	(942,063)	(1,173,303)	(1,070,171)	(1,122,420)	5%	(1,143,839)	2%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	45,000	45,000	-	-	-	-
Net Impact of Nonrecurring	-	-	(45,000)	(45,000)	-	-	-	-
Net Contribution / (Use)	\$ (846,380)	(942,063)	(1,218,303)	(1,115,171)	(1,122,420)	5%	(1,143,839)	2%

Major Budget Changes for Fiscal Years 2009-11:

- Increase in Salary and Wages reflects the addition of part-time help which was budgeted in Materials and Supplies in Fiscal Year 2008-09.
- Services budget contains funding to provide and administer new computer skills training program for City employees.
- Services budget reflects savings from ending subsidy for employee fitness program (subject to meet and confer).
- Part-time Safety Coordinator position converted to full-time Workers Compensation and Safety Analyst. Position is funded out of the Risk Management Fund. Additional costs are offset by contributions from the Water Fund.

Key Initiatives for Fiscal Years 2009-11:

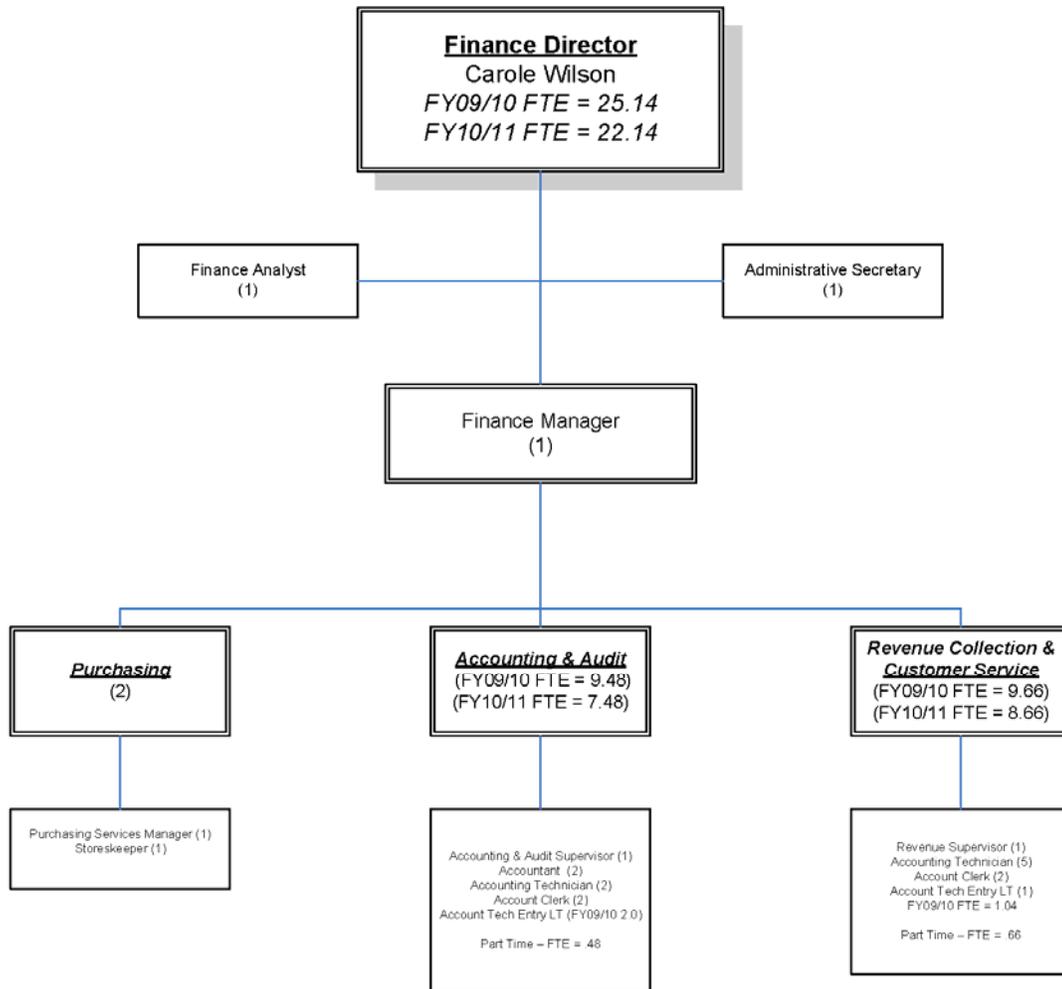
- Implement new human resources/payroll fiscal management system.
- Assist with update and codifying of all City administrative policies and procedures with focus on personnel administrative procedures. Ensure that new City staff and supervisors are integrated into City operations and properly trained in City practices.
- Improve City training programs: Develop and administer new computer skills training program. Work with City departments to develop and implement leadership and supervisory curriculum for managers.
- Work with City Manager's Department to transition to a full-service human resources department to include incorporating benefits administration, employee relations and, eventually, some labor relations support functions.

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Finance Department

Mission Statement:

The Finance Department provides sound management of the City’s financial assets and delivers timely, accurate information to our organization and community.



FTE = Full Time Equivalent

Finance Department

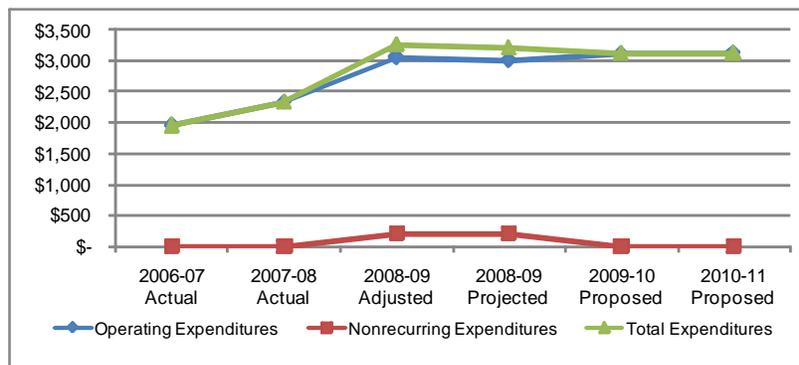
Department Overview:

The Finance Department consists of the Accounting & Auditing, Revenue, Purchasing, and Administration divisions. The department provides customer service to external and internal clientele, financial reporting to the Council, public, and departments, management of City debt and investments, development and monitoring of the budget, and development of the Long Term Financial Plan. The Finance Department works in partnership with other City departments to develop budgets, implement control measures, and establish policies and procedures to accurately account for, safeguard, and maximize the value of the City's financial assets.

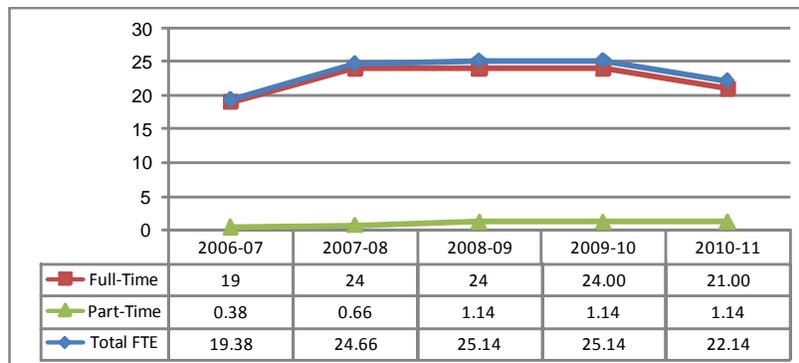
Major Accomplishments in Fiscal Years 2007-09:

- Developed and updated the City's Long Term Financial Plan for the General Fund.
- Developed format and completed timely Quarterly Reports to City Council.
- Implemented the Cal-Card Purchasing Program.
- Updated the Contracting Ordinance in close collaboration with the City Attorney's Office.
- Updated Records Management Program with the City Clerk's Office.
- Completed an actuarial study of the City's post-employment benefit liability.

Expenditure/Budget Trends (In Thousands):

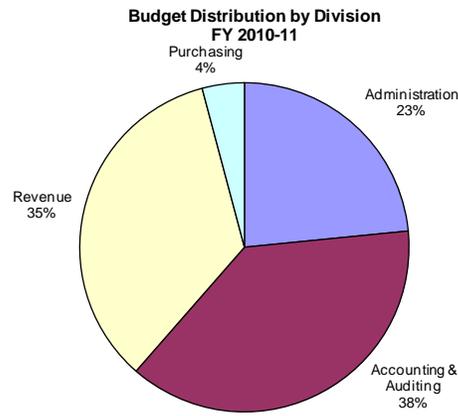
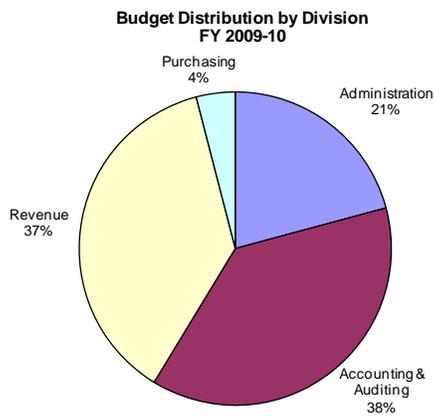


Full Time Equivalent (FTE) Employees:



Finance Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	%	2010-11 Proposed	%
						Change		Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Administration	-	-	618,460	618,457	645,894	4%	729,266	13%
Accounting & Auditing	1,039,155	1,366,040	1,249,608	1,175,060	1,176,138	-6%	1,183,400	1%
Revenue	850,386	899,598	1,073,507	1,089,882	1,158,696	8%	1,071,874	-7%
Purchasing	68,292	64,248	110,032	114,137	124,474	13%	128,696	3%
Operating Expenditures	1,957,833	2,329,886	3,051,607	2,997,536	3,105,202	2%	3,113,236	0%
Net Impact of Operations	\$(1,957,833)	(2,329,886)	(3,051,607)	(2,997,536)	(3,105,202)	2%	(3,113,236)	0%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	200,000	200,000	-	-	-	-
Net Impact of Nonrecurring	-	-	(200,000)	(200,000)	-	-	-	-
Net Contribution / (Use)	\$(1,957,833)	(2,329,886)	(3,251,607)	(3,197,536)	(3,105,202)	-5%	(3,113,236)	0%



Key Initiatives for Fiscal Years 2009-11:

- Complete the successful implementation of the City’s new financial system.
- Develop an award-winning Comprehensive Annual Financial Report.
- Evaluate and recommend changes for future department staffing needs and structure following implementation of new financial system.
- Continue staff development and training.
- Begin process to replace the business license software system.
- Begin process to replace the utility billing software system.
- Develop strategy to address the department’s space needs in coordination with plan for consolidating other City facilities and leases.

Finance Department Administration Division

Division Overview:

The Administration Division supports the core mission of the department and focuses on policy implementation, financial oversight, and administration of all City funds and accounts. This division is responsible for ensuring that proper effective internal controls are in place throughout the organization and prepares the annual Long Term Financial Plan, the quarterly financial and investment reports and the biennial budget. The division also works closely with external auditors to prepare the annual audited financial reports.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	3.00	4.00	4.00	4.00	4.00
Part Time FTE	-	-	-	-	-
Total Admin Division FTE	3.00	4.00	4.00	4.00	4.00

Finance Department Administration Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries & Wages	-	-	605,324	605,321	620,336	2%	653,320	5%
Services	-	-	13,136	13,136	25,558	95%	75,946	197%
Operating Expenditures	-	-	618,460	618,457	645,894	4%	729,266	13%
Net Impact of Operations	\$ -	-	(618,460)	(618,457)	(645,894)	4%	(729,266)	13%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ -	-	(618,460)	(618,457)	(645,894)	4%	(729,266)	13%

Major Budget Changes for Fiscal Years 2009-11:

- Increase for Services in 2009-10 is due to membership, training, conferences with GFOA, CSMFO, and the IFAS user group conference. The cost was previously included in the Accounting and Auditing Division.
- Increase for services in 2010-11 due to professional services required to prepare cost allocation study.

Finance Department

Accounting & Auditing Division

Division Overview:

The Accounting & Auditing Division manages the City's financial functions: accounting, accounts payable, payroll, and benefits administration. All functions are managed to ensure transactions are accurately recorded and relevant financial information is promptly available. In addition, this division is responsible for managing the City's investments and debt management, and working with the external auditors to produce timely annual audited financial reports.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	7.00	9.00	9.00	9.00	7.00
Part Time FTE	-	-	0.48	0.48	0.48
Total Division FTE	7.00	9.00	9.48	9.48	7.48

Finance Department Accounting & Auditing Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries & Wages	787,748	1,071,729	766,771	528,889	789,570	3%	773,256	-2%
Materials & Supplies	19,296	18,730	13,495	17,825	22,910	70%	29,500	29%
Services	227,111	270,714	463,247	623,111	358,658	-23%	375,644	5%
Capital Outlay	5,000	4,867	6,095	5,235	5,000	-18%	5,000	0%
Operating Expenditures	1,039,155	1,366,040	1,249,608	1,175,060	1,176,138	-6%	1,183,400	1%
Net Impact of Operations	\$(1,039,155)	(1,366,040)	(1,249,608)	(1,175,060)	(1,176,138)	-6%	(1,183,400)	1%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	200,000	200,000	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(200,000)	(200,000)	-	-100%	-	-
Net Contribution / (Use)	\$(1,039,155)	(1,366,039)	(1,449,608)	(1,375,060)	(1,176,138)	-19%	(1,183,400)	1%

Major Budget Changes for Fiscal Years 2009-11:

- Salaries and wages for 206-07 and 2007-08 include staff that were moved to Finance Administration Division in 2008-09.
- Decrease in 2010-11 Salaries and Wages is due to the expiration of the final limited term position.
- Decrease for Services in 2009-10 is due to reduced reliance on consultants and temp agency assistance after implementation of the new financial system and costs for department administration memberships and training having been moved to the Administration Division.
- Increase for Services in 2010-11 is to cover the cost of the Other Post Employment Benefit Actuarial Study conducted in odd years.

Finance Department Revenue Division

Division Overview:

The Revenue Division is responsible for water utility billing and collections, the business license and tax program, collection and recording of receipts for other taxes, fees, grants and miscellaneous accounts receivable. This division of the Finance Department provides services involving the most direct contact with the public.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	7.00	9.00	9.00	9.00	8.00
Part Time FTE	0.38	0.66	0.66	0.66	0.66
Total Revenue Division FTE	7.38	9.66	9.66	9.66	8.66

Finance Department Revenue Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries & Wages	661,558	621,369	739,787	708,955	824,731	11%	762,659	-8%
Materials & Supplies	31,422	51,194	26,321	27,067	8,943	-66%	9,328	4%
Services	153,406	222,928	301,963	348,424	320,022	6%	294,887	-8%
Capital Outlay	4,000	4,107	5,436	5,436	5,000	-8%	5,000	0%
Operating Expenditures	850,386	899,598	1,073,507	1,089,882	1,158,696	8%	1,071,874	-7%
Net Impact of Operations	\$ (850,386)	(899,598)	(1,073,507)	(1,089,882)	(1,158,696)	8%	(1,071,874)	-7%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (850,386)	(899,598)	(1,073,507)	(1,089,882)	(1,158,696)	8%	(1,071,874)	-7%

Major Budget Changes for Fiscal Years 2009-11:

- Salaries and Wages appropriations were reallocated to Services in 2008-09 due to a vacancy which was filled using professional services during the recruitment.
- Increase for Services in 2009-10 is to cover the cost of Transient Occupancy Tax audits which will be conducted in even years.

Finance Department Purchasing Division

Division Overview:

The Purchasing Division is responsible for coordinating purchasing efforts for the City, working with departments to prepare requests for proposals and quotes, processing purchase orders, managing the Cal-Card program, managing the Central Stores facility, and drafting and implementing sound, efficient policies and procedures related to the City's procurement activities.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	2.00	2.00	2.00	2.00	2.00
Part Time FTE	-	-	-	-	-
Total Purchasing Division FTE	2.00	2.00	2.00	2.00	2.00

Finance Department Purchasing Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries & Wages	65,379	59,812	101,761	107,163	117,401	15%	121,639	4%
Materials & Supplies	1,473	2,712	3,641	2,460	1,500	-59%	1,500	0%
Services	1,440	1,725	4,630	4,514	5,573	20%	5,557	0%
Operating Expenditures	68,292	64,248	110,032	114,137	124,474	13%	128,696	3%
Net Impact of Operations	\$ (68,292)	(64,248)	(110,032)	(114,137)	(124,474)	13%	(128,696)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (68,292)	(64,248)	(110,032)	(114,137)	(124,474)	13%	(128,696)	3%

Major Budget Changes for Fiscal Years 2009-11:

- Salaries and Wages increased due to the upgrading of the Buyer position to a Purchasing Services Manager position.
- The variances in Materials & Supplies, and Services is due to the reallocation of costs between the two categories.

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General Services

Department Overview:

General Services includes those revenue and expenditure items not associated directly with administrative or operating programs. This budget captures several major revenue components such as property taxes, sales taxes, and transient occupancy taxes. Major expenditure components of this department include:

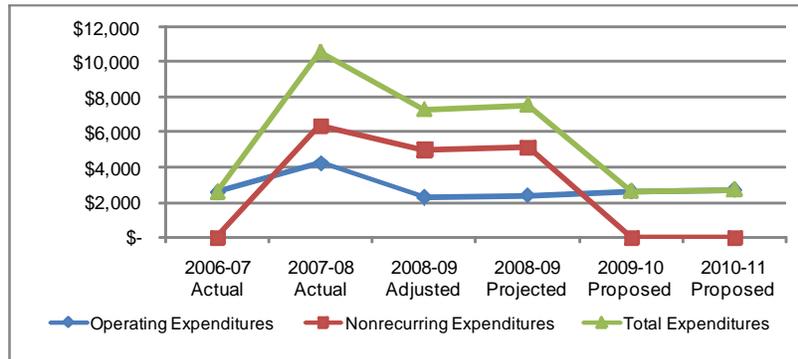
- A contingency which is re-appropriated to other departments during the year as needed.
- Payments to the County of Napa for property tax administration and library operation.
- Operations related to the public access channel.
- Dues and contributions to Local Agency Formation Commission (LAFCO) and Napa Cities League of Governments (NCLOG).

This category also includes budget for citywide organizational activities such as employee training and meetings, and employee recognition programs.

Major Accomplishments in Fiscal Years 2007-09:

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

Expenditure/Budget Trends (In Thousands):



General Services

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Taxes	\$ 45,331,952	48,179,392	47,331,467	47,842,490	48,936,653	3%	51,164,844	5%
Intergovernmental	-	604,607	85,090	241,000	246,855	190%	247,214	0%
Interest on investments	1,195,315	1,800,840	1,000,000	1,000,000	750,000	-25%	750,000	0%
Miscellaneous Revenue	125,529	131,041	52,417	44,078	45,400	-13%	46,762	3%
Services	103,083	-	-	-	-	-	-	-
Operating Transfers In	2,437,819	3,821,925	3,633,755	3,704,638	3,487,083	-4%	3,590,797	3%
Revenues Total	49,193,698	54,537,805	52,102,729	52,832,206	53,465,991	3%	55,799,617	4%
Category Expenditure Summary								
Materials and Supplies	-	-	-	-	9,180	-	9,429	3%
Services	1,783,777	1,720,888	990,345	1,093,765	1,764,801	78%	1,786,047	1%
Operating Transfers Out	788,605	2,500,000	1,300,000	1,300,000	852,332	-34%	914,282	7%
Operating Expenditures	2,572,382	4,220,888	2,290,345	2,393,765	2,626,313	15%	2,709,758	3%
Net Impact of Operations	\$ 46,621,316	50,316,917	49,812,384	50,438,441	50,839,678	-1%	53,089,859	-1%
Nonrecurring Revenues	-	-	115,000	-	-	-	-	-
Nonrecurring Expenses	-	6,353,333	5,004,413	5,141,312	-	-	-	-
Net Impact of Nonrecurring	-	(6,353,333)	(4,889,413)	(5,141,312)	-	-	-	-
Net Contribution / (Use)	\$ 46,621,316	43,963,584	44,922,971	45,297,129	50,839,678	-1%	53,089,859	-1%

Major Budget Changes for Fiscal Years 2009-11:

- Increase in Services includes addition of new health insurance consultant contract, the addition of a hearing officer program, and \$600,000 in contingency funding. The Services budget also includes \$218,835 for the compensated absence reserve.
- Decrease in Operating Transfers Out reflects reduction in General Fund transfer to the Capital Projects fund from \$1.3 million in Fiscal Year 2008-09 to \$689,000 in Fiscal Year 2009-10. Fiscal Year 2009-10 also includes transfers of \$70,000 for 5th Street Parking Garage maintenance and \$92,682 for parking enforcement costs.
- Centralized the budget for organizational development and employee recognition in this category. These types of activities were previously funded through a variety of places in the budget, including the City Manager's Department and Personnel.

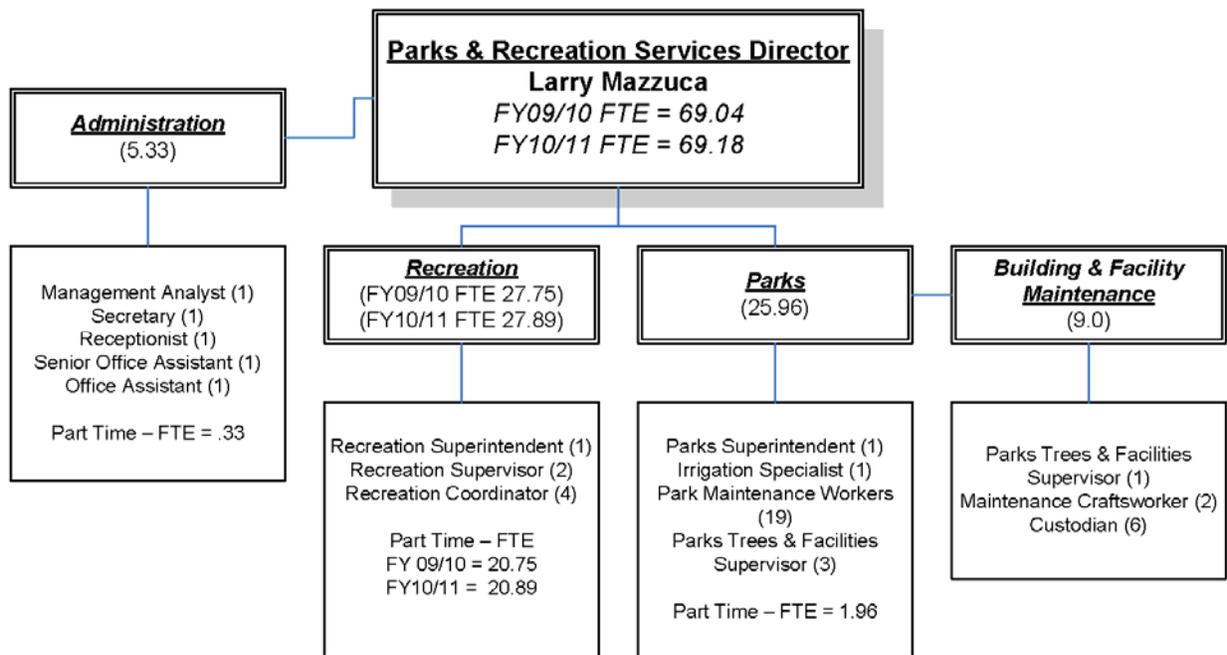
Key Initiatives for Fiscal Years 2009-11:

- Establish a Hearing Officer program to hear appeals related for violations such as code enforcement cases, teen alcohol citations, and appeals of fees or fines.
- Strengthen organizational training and communications through increased employee workshops and meetings.
- Conduct community workshops to increase communication with Napa residents.
- Maintain library funding at same level as FY 2007-09.
- Upgrade equipment for City Council and Planning Commission cable casting and explore opportunity to add third public access television channel to air government programming only.

Parks & Recreation Services Department

Mission Statement:

Dedicated to improving the quality of life for the community by providing exceptional programs, facilities and services.



FTE = Full Time Equivalent

Parks & Recreation Services Department

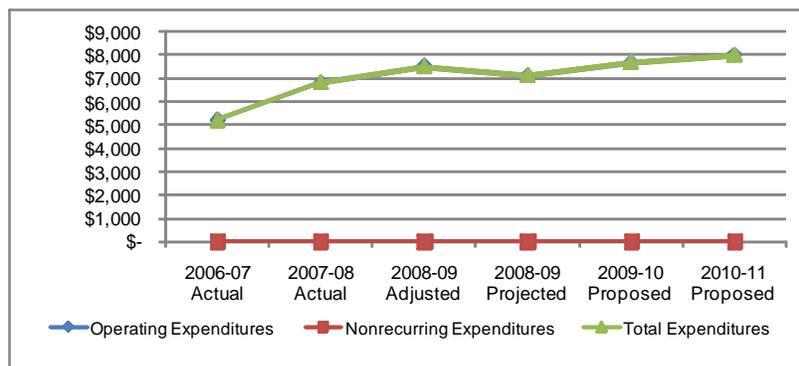
Department Overview:

The Parks and Recreation Services Department provides recreational opportunities for the community; provides for maintenance and management of public parks, trails, civic plazas and open spaces; manages a municipal golf course at Kennedy Park; maintains and manages the street tree program; manages and maintains the City’s public facilities; manages the approval process for private events on public streets, public squares or in recreation facilities; supports the Tree Advisory, the Senior Advisory, and the Park and Recreation Advisory commissions; supports the efforts of the Foundation for Napa Recreation to augment public recreation.

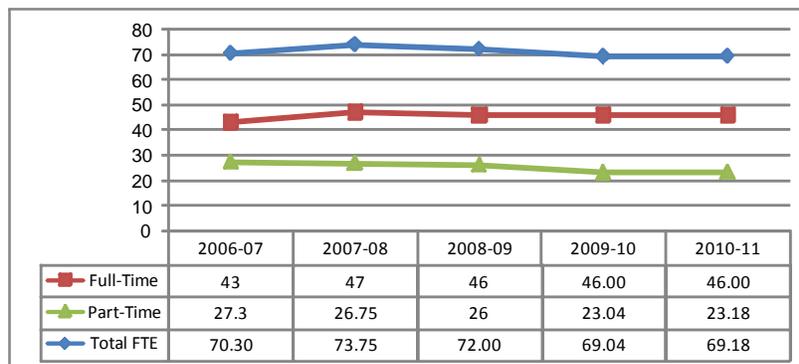
Major Accomplishments in Fiscal Years 2007-09:

- Began development of a 15-year Park and Recreation Facility Master Plan.
- Collaborated with City Attorney staff in revising the Park Use and Special Event Ordinance.
- Successfully transitioned the City’s Facility Maintenance into a new Division of the Parks & Recreation Services Department.
- Completed a number of previously deferred facility maintenance projects.
- Implemented a Facility Attendant program that provides additional staffing in facilities during off-hours and weekend events.

Expenditure/Budget Trends (In Thousands):

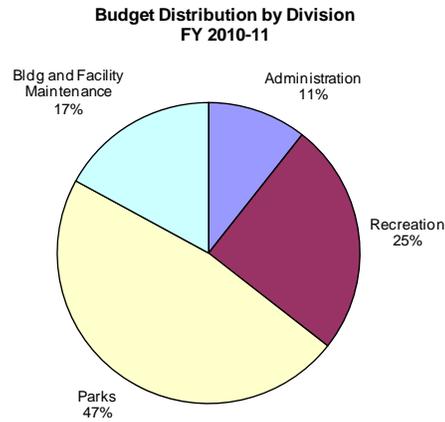
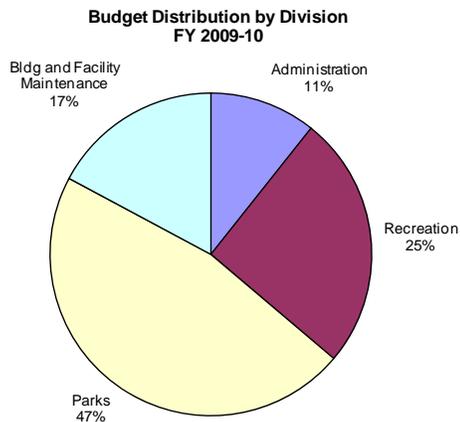


Full Time Equivalent (FTE) Employees:



Parks & Recreation Services Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Intergovernmental	50,000	256,875	285,600	285,600	328,359	15%	331,110	1%
Charges for Services	1,240,784	982,740	1,128,554	996,542	946,733	-16%	946,973	0%
Miscellaneous Revenue	20,430	102,345	94,569	93,000	94,000	-1%	98,000	4%
Operating Transfers In	100,000	-	-	-	-	-	-	-
Revenues Total	1,411,214	1,341,960	1,508,723	1,375,142	1,369,092	-9%	1,376,083	1%
Category Expenditure Summary								
Administration	3,000,770	1,657,735	789,948	893,226	818,707	4%	849,655	4%
Recreation	333,015	1,257,891	2,086,109	2,054,863	1,959,334	-6%	1,990,789	2%
Parks	788,116	2,634,712	3,330,138	2,925,388	3,580,052	8%	3,787,284	6%
Bldg and Facility Maintenance	1,068,246	1,239,529	1,312,052	1,249,833	1,317,381	0%	1,364,528	4%
Operating Expenditures	5,190,147	6,789,867	7,518,247	7,123,310	7,675,474	2%	7,992,256	4%
Net Impact of Operations	(3,778,933)	(5,447,907)	(6,009,524)	(5,748,168)	(6,306,382)	5%	(6,616,173)	5%
Net Contribution / (Use)	\$(3,778,933)	(5,447,907)	(6,009,524)	(5,748,168)	(6,306,382)	5%	(6,616,173)	5%



Key Initiatives for Fiscal Years 2009-11:

- Implement recommendations in the Park and Recreation Master Plan.
- Streamline the budget management of the Park Acquisition and Development Funds.
- Manage the opening of new parks and public spaces along the river front.
- Develop streamlined processes for special events and co-sponsorship approvals.
- Provide preventative maintenance and deferred maintenance to City-owned facilities, including the downtown parking facilities.
- Continue fine-tuning processes that increase customer service and public accountability for all Parks and Recreation Services Department programs and activities.

Parks and Recreation Services Department Administration Division

Division Overview:

The Administration Division of the Parks and Recreation Services Department consists of six full-time and one seasonal, part-time personnel responsible for providing administrative support to the multiple divisions of the department. Staff:

- Provide reports, recommendations and support to the Council-appointed Tree Advisory, Senior Center Advisory, and Park and Recreation Advisory commissions.
- Provide administrative support for general operations such as payroll, purchasing and document management.
- Provide customer service for walk-in and phone-in customers, processing recreation registrations, special event applications and facility rental requests.
- Manage the internal and external Citizen Relationship Management (CRM) on-line service program, using a process that meets all goals for response times.
- Provide support under a cooperative agreement to the Foundation for Napa Recreation.
- Provide administrative support to the Tree, Park, Facility, and Recreation divisions.
- Manage the department page of the City's website.
- Manage the Active Network's, RecWare Safari software program used for recreation registration and facility rentals.
- Manage a variety of contracts, including the Golf Course Management Contract.
- Manage the \$12M General Fund, Park Acquisition and Development Funds, Parking Fund and Golf Fund budgets.
- Manage the department's capital improvement projects in cooperation with the City's Public Works Department and other outside agencies.
- Manage park development projects and award grants.
- Identify and apply for potential grant funding.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.00	6.00	6.00	6.00	6.00
Part Time FTE	0.80	0.50	0.40	0.33	0.33
Total Admin Division FTE	6.80	6.50	6.40	6.33	6.33

Parks and Recreation Services Department Administration Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ -	20	-	5,500	500	100%	500	0%
Revenues Total	-	20	-	5,500	500	100%	500	0%
Category Expenditure Summary								
Salaries and Wages	2,732,477	1,418,942	672,907	785,797	660,736	-2%	687,876	4%
Materials and Supplies	62,390	69,842	12,785	10,900	28,085	120%	28,085	0%
Services	196,031	156,413	90,691	86,064	129,886	43%	133,694	3%
Capital Outlay	9,872	12,538	13,565	10,465	-	-100%	-	-
Operating Expenditures	3,000,770	1,657,735	789,948	893,226	818,707	4%	849,655	4%
Net Impact of Operations	\$(3,000,770)	(1,657,715)	(789,948)	(887,726)	(818,207)	4%	(849,155)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$(3,000,770)	(1,657,715)	(789,948)	(887,726)	(818,207)	4%	(849,155)	4%

Major Budget Changes for Fiscal Years 2009-11:

- 120% increase in Materials and Supplies due to combining of all administrative, non-program specific expenses into Administration Division, including expenditures previously categorized as Capital Outlay.
- 43% increase in Services category due to moving of bank charges incurred for credit card processing to show as an expenditure in the Administrative Division, instead of offsetting recreation revenue; increase in communication expenses

Parks and Recreation Services Department

Recreation Division

Division Overview:

The Parks and Recreation Services Department Recreation Division is responsible for providing recreational programming to the community. Programs are varied and include both passive and active programs for youth and adults. Staff also provides programs and services that are specialized for over-age-50 adults at the Napa Senior Activity Center. The division works collaboratively with outside agencies, local groups and non-profit organizations to provide programs, activities, and special events that reach the broadest segment of our community. Seven full-time and more than 250 seasonal, part-time personnel collaborate to:

- Evaluate and assess recreation programs to ensure they meet the needs and high-quality expectations of the community.
- Utilize community-based partnerships and co-sponsorships to offer special events and specialized programming, including the annual City-sponsored 4th of July event.
- Manage the joint use agreement with Napa Valley Unified School District to provide facilities for a variety of recreation programming, including pool and field uses.
- Participate in the community-based Youth Sports Field Users Groups to manage existing fields and facilities for private, youth sport programs.
- Provide more than 300 grade school children (in partnership with the Napa County Office of Education) with an After-School Enrichment Program funded by the State of California’s voter-approved Proposition 49 grant funds.
- Manage the Napa Senior Activity Center, which provides services, programming, and social interaction specific to the over-age-50 population.
- Provide recreational opportunities for adults with special needs.
- Pursue and cultivate partnerships with outside agencies to provide free or low- cost programs of community interest on topics such as environmental awareness, senior services, national pride, cultural diversity, and youth development.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.00	7.00	7.00	7.00	7.00
Part Time FTE	26.50	26.00	25.60	20.75	20.89
Total Recreation Division FTE	32.50	33.00	32.60	27.75	27.89

Parks and Recreation Services Department Recreation Division

	2006-07	2007-08	2008-09	2008-09	2009-10	%	2010-11	%
	Actual	Actual	Adjusted	Projected	Proposed	Change	Proposed	Change
Category Revenue Summary								
Intergovernmental	\$ -	256,875	285,600	285,600	328,359	15%	331,110	1%
Charges for Services	1,159,384	950,764	1,104,804	956,542	943,023	-15%	943,023	0%
Miscellaneous Revenue	20,430	2,630	15,000	-	-	-100%	-	-
Operating Transfers In	100,000	-	-	-	-	-	-	-
	1,279,814	1,210,269	1,405,404	1,242,142	1,271,382	-10%	1,274,133	0%
Category Expenditure Summary								
Salaries and Wages	330,079	621,960	1,544,832	1,383,505	1,346,382	-13%	1,379,633	2%
Materials and Supplies	4,754	537,541	234,209	420,427	218,773	-7%	211,634	-3%
Services	(2,017)	78,064	301,636	242,656	394,180	31%	399,522	1%
Capital Outlay	199	261	5,432	8,275	-	-100%	-	-
Operating Transfers Out	-	20,065	-	-	-	-	-	-
Operating Expenditures	333,015	1,257,891	2,086,109	2,054,863	1,959,335	-6%	1,990,789	2%
Net Impact of Operations	\$ 946,799	(47,622)	(680,705)	(812,721)	(687,953)	1%	(716,656)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ 946,799	(47,622)	(680,705)	(812,721)	(687,953)	1%	(716,656)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Charges for Services decrease based on projections due to economic conditions. Corresponding decreases in programming expenses have been incorporated resulting in 1% net impact in operating costs.
- Intergovernmental Revenue increase from one-time start up funding from State of California in FY 2010 and FY 2011 to increase programming in three After School Program sites.
- Miscellaneous Revenue decrease due to no projected revenue from ad sales in Recreation brochure.
- FY 2009 expenses categorized as Capital Outlay re-categorized as Services in FY 2010
- Move recreation program guide printing and mailing costs from the Parks Division budget to the Recreation Division budget, Services category.

Parks and Recreation Services Department

Parks Division

Division Overview:

The Parks and Recreation Services Department Parks Division is responsible for the planning, operations, and maintenance of 750 acres of parks, trails, and landscaped areas and the maintenance and care of the City's urban forest. The Parks Superintendent manages 24 full-time and 1.96 seasonal personnel who:

- Maintain and operate 46 City parks containing amenities such as sports fields, picnic areas, play equipment, walking and hiking trails, boat launches, a BMX track and open spaces. This includes a comprehensive Integrated Pest Management program, park and playground inspection plan, and maintenance schedules to address the needs of both urban and open space parks.
- Provide maintenance of the downtown area, including building landscapes, plazas, walkways, parking facility landscaping, and Veteran's Memorial Park.
- Maintain approximately 16 acres of landscaped right-of-ways, medians and fence lines that include landscaped medians on State Highway 121 and the Maxwell Bridge sites.
- Maintain numerous miles of trail, including the Bay Trail along Kennedy Park, and the completed sections of the Napa River Trail from Imola Avenue north to Trancas Street.
- Provide for maintenance of the landscaping for 17 Landscape Assessment areas and three Special Tax Districts.
- Assist Public Works in routine maintenance of downtown parking areas.
- Coordinate with the Building and Facilities Maintenance Division on park facility maintenance and tree care.
- Plant and care for approximately 800 new trees each year.
- Annually maintain and prune approximately 2,500 public trees.
- Work closely with Public Works, utility companies and other agencies on projects that affect public trees to ensure preservation and/or reforestation of project areas.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	25.00	25.00	24.00	24.00	24.00
Part Time FTE	-	-	-	1.96	1.96
Total Parks Division FTE	25.00	25.00	24.00	25.96	25.96

Parks and Recreation Services Department

Parks Division

	2006-07	2007-08	2008-09	2008-09	2009-10	%	2010-11	%
	Actual	Actual	Adjusted	Projected	Proposed	Change	Proposed	Change
Category Revenue Summary								
Intergovernmental	\$ 50,000	-	-	-	-	-	-	-
Charges for Services	81,400	31,956	23,750	34,500	3,210	-86%	3,450	7%
Miscellaneous Revenue	-	99,715	79,569	93,000	94,000	18%	98,000	4%
Revenues Total	131,400	131,671	103,319	127,500	97,210	-6%	101,450	4%
Salaries and Wages	65,882	1,827,890	2,390,792	1,970,852	2,372,005	-1%	2,549,013	7%
Materials and Supplies	69,162	69,043	51,509	48,920	302,540	487%	305,215	1%
Services	643,051	704,672	627,494	897,516	905,507	44%	933,056	3%
Capital Outlay	10,021	33,107	260,343	8,100	-	-100%	-	-
Operating Expenditures	788,116	2,634,712	3,330,138	2,925,388	3,580,052	8%	3,787,284	6%
Net Impact of Operations	\$ (656,716)	(2,503,041)	(3,226,819)	(2,797,888)	(3,482,842)	8%	(3,685,834)	6%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (656,716)	(2,503,041)	(3,226,819)	(2,797,888)	(3,482,842)	8%	(3,685,834)	6%

Major Budget Changes for Fiscal Years 2009-11:

- Four new parks (Trancas Crossing, the Oxbow Preserve, Hidden Glen, and the Creekside Plaza) will open this budget cycle, yet Parks' operations budget was not increased to cover additional maintenance costs; existing resources will be divided among parks based on impacts and amount of public usage.
- Decrease in Charges for Services due to expiration of an agreement with Napa Sanitation for a \$30,000 annual contribution to the tree removal program.
- Expenditures directly related to park and recreation facilities are consolidated from multiple places into this budget, increasing Materials and Supplies budget; FY 2009 expenses categorized as Capital Outlay re-categorized as Services in FY 2010
- Increase in Miscellaneous Revenue due to Policy Resolution 16 fee increases for Balloon Landing Permits, Tree Service Permits and Facility Rental Permits and trends showing slight increases in facility rental permits.

Parks & Recreation Services Department Building & Facility Maintenance Division

Division Overview:

The Parks and Recreation Services Department Buildings and Facilities Maintenance Division is responsible for maintenance and operations of 136,683 square feet in 19 City buildings as well as a number of smaller facilities, including six elevators and five permanent park restroom structures. The Park Superintendent manages nine full-time staff who:

- Provide custodial maintenance of all public and employee spaces in core City facilities.
- Provide skilled repair and construction support from routine maintenance to performing small projects in buildings, parks and parking garages.
- Provide oversight and coordination of contract work performed by specialized contractors in the area of heating and ventilation, fire suppression systems, elevators and electric door maintenance.
- Maintain the mechanical aspect and downloads of electronic door access system for City facilities.
- Perform equipment and furniture moves and meeting set ups for core City facilities.
- Provide mail delivery for various City departments on a daily basis.
- Provide custodial support for public elevators in parking structures and park restrooms.
- Provide maintenance support to leased City facilities.
- Respond to internal electronic maintenance work order requests for service for City facilities.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.00	9.00	9.00	9.00	9.00
Part Time FTE	-	0.25	-	-	-
Total Division FTE	6.00	9.25	9.00	9.00	9.00

Parks & Recreation Services Department

Building & Facility Maintenance Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	487,734	684,178	832,218	776,236	814,177	-2%	849,873	4%
Materials and Supplies	279,143	287,351	257,780	192,611	210,750	-18%	215,535	2%
Services	301,369	268,000	222,054	280,986	292,454	32%	299,120	2%
Capital Outlay	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-
Operating Expenditures	1,068,246	1,239,529	1,312,052	1,249,833	1,317,381	0%	1,364,528	4%
Net Impact of Operations	\$ (1,068,246)	(1,239,529)	(1,312,052)	(1,249,833)	(1,317,381)	0%	(1,364,528)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (1,068,246)	(1,239,529)	(1,312,052)	(1,249,833)	(1,317,381)	0%	(1,364,528)	4%

Major Budget Changes for Fiscal Years 2009-11:

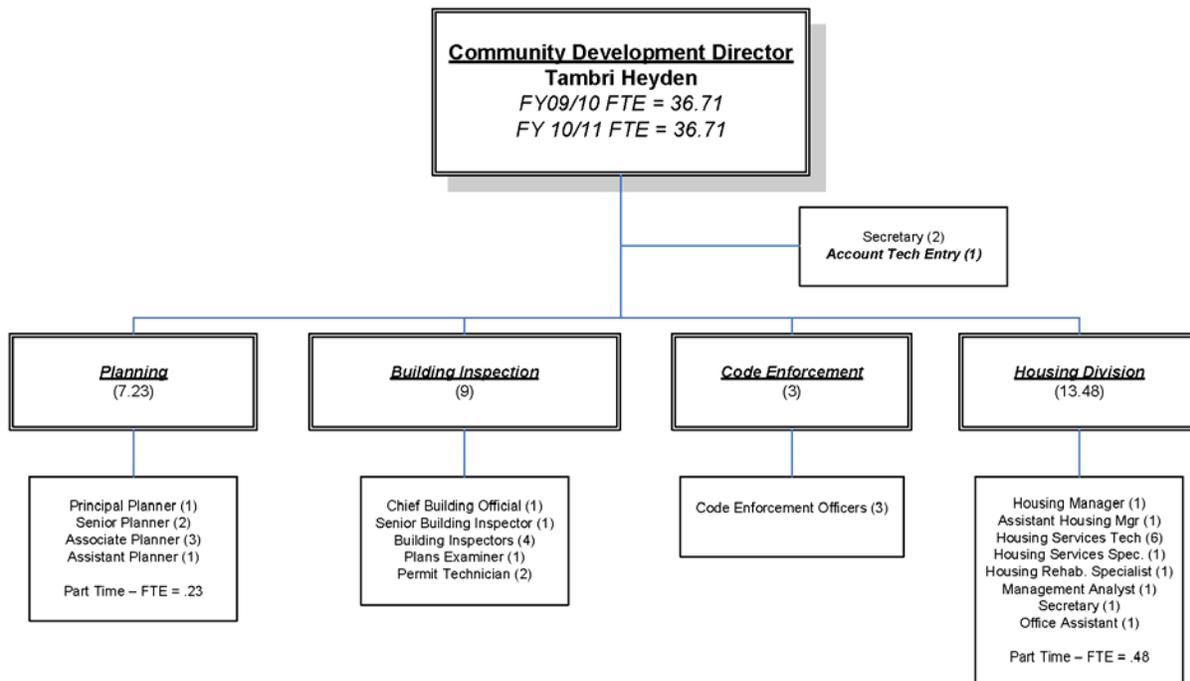
- To better track expenditures, expenses directly related to park and recreation revenue-producing facilities moved from this division's budget to Park's budget, resulting in a decrease in materials and supplies.
- Increase services budget to fund preventative maintenance program implemented during FY 2008/2009.

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Community Development Department

Mission Statement:

To guide the creation and maintenance of a safe, vibrant, diverse and sustainable community.



FTE = Full Time Equivalent

Community Development Department

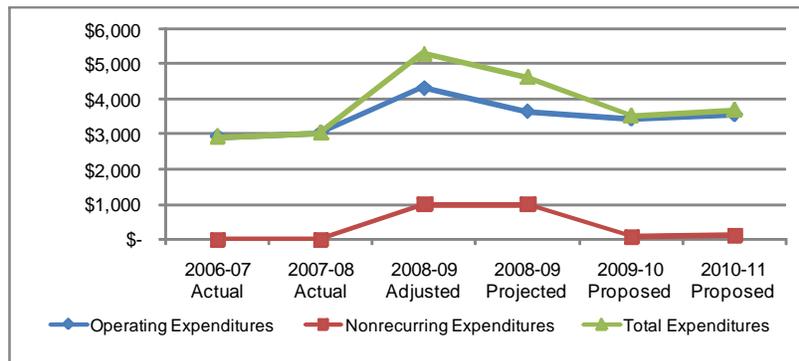
Department Overview:

The Community Development Department provides both regulatory and strategic visioning relating to the planning and development of the physical environment, neighborhood quality of life, and management of Federal grants promoting affordable housing and support for key non-profit agencies. The department is divided into five divisions: Administration, Planning, Building, Code Enforcement and Housing. Key responsibilities of the divisions include preparing studies and documentation to address future planning needs, administering and maintaining the General Plan and Municipal Ordinances, permitting development, providing building inspection services, responding to violations of the City Municipal Code, processing entitlements, and financing affordable housing.

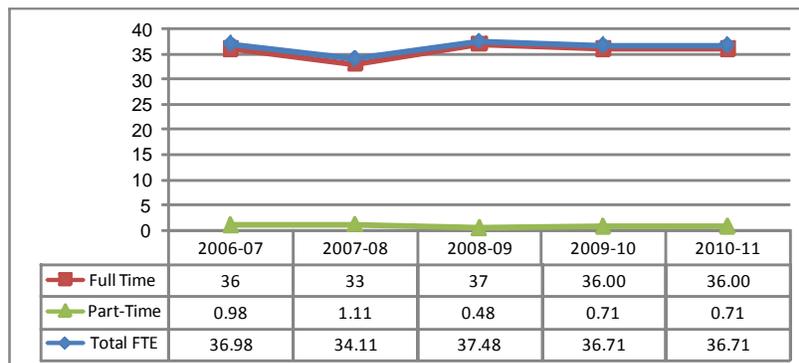
Major Accomplishments in Fiscal Years 2007-09:

- Completed Draft Housing Element.
- Implemented first phase of the Green Building Ordinance.
- Facilitated major developments now underway: Avia Hotel, Ritz Carlton, and Oliveri Plaza.
- Adopted Vacation Rental Ordinance.
- Initiated Special Multi-agency Resource Team (SMART) for neighborhood improvement.
- Improved working relations with HUD through increased performance on Federal programs.

Expenditure/Budget Trends (In Thousands):

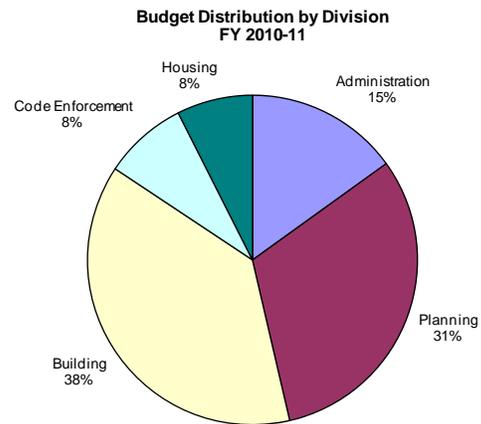
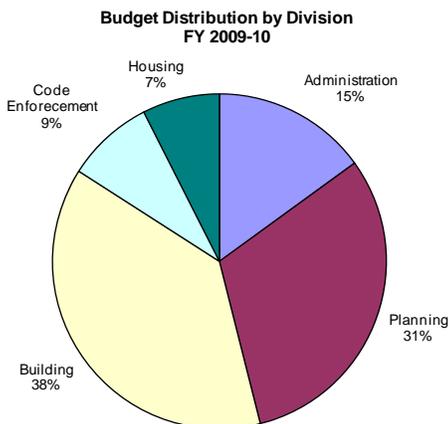


Full Time Equivalent (FTE) Employees:



Community Development Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Licenses and Permits	\$ 2,253,071	1,910,646	1,469,570	1,301,654	1,340,703	-9%	1,380,925	3%
Charges for Services	529,741	449,290	360,131	401,507	423,000	17%	462,000	9%
Revenues Total	2,782,812	2,359,936	1,829,701	1,703,161	1,763,703	-4%	1,842,925	4%
Category Expenditure Summary								
Administration	508,337	462,030	610,609	538,090	517,470	-15%	536,877	4%
Planning	886,744	1,098,751	1,608,653	1,270,583	1,073,528	-33%	1,116,549	4%
Building	1,319,021	1,269,238	1,565,323	1,291,416	1,311,233	-16%	1,353,227	3%
Code Enforcement	142,098	137,711	265,139	260,013	292,313	10%	292,882	0%
Housing	61,012	63,504	269,114	279,576	257,644	-4%	265,375	3%
Operating Expenditures	2,917,212	3,031,234	4,318,838	3,639,678	3,452,188	-20%	3,564,910	3%
Net Impact of Operations	\$ (134,400)	(671,298)	(2,489,137)	(1,936,517)	(1,688,485)	-32%	(1,721,985)	2%
Nonrecurring Revenues	-	-	370,387	370,387	-	-100%	-	-
Nonrecurring Expenses	-	-	985,909	985,909	65,252	-93%	120,000	84%
Net Impact of Nonrecurring	-	-	(615,522)	(615,522)	(65,252)	-89%	(120,000)	84%
Net Contribution / (Use)	\$ (134,400)	(671,297)	(3,104,659)	(2,552,039)	(1,753,737)	-44%	(1,841,985)	5%



Key Initiatives for Fiscal Years 2009-11:

- Develop and implement the “Downtown Specific Plan.”
- Facilitate City/County initiatives (e.g., Napa Pipe, green programs, homeless and housing strategies).
- Update Sign, Noise, and Inclusionary Housing Ordinances.
- Initiate Historical Resources Inventory Update.
- Adopt next phases of Green Building Ordinance.
- Expand SMART Program for neighborhood enhancement.
- Process major projects such as the St. Regis Resort, and implement Gasser Master Plan.

Community Development Department Administration Division

Division Overview:

The Administration Division is comprised of the Community Development Director and clerical support staff. The Community Development Director leads the department by setting and managing departmental and divisional work goals and objectives and is the City's public representative for planning, building and housing programs. The Administration Division's clerical staff is responsible for providing administrative support to all department divisions, except Housing. The administration services of the division include:

- Managing financial transactions, fee collection and records, deposit accounts.
- Payroll records maintenance and reporting.
- Personnel management and development purchases and inventory control.
- Contract management.
- Agenda coordination for the Planning Commission, Cultural Heritage Commission, Development Application Review Team (DART), Project Evaluation and Review Committee (PERC), Inter-departmental Review (IDR) meetings and specialized *ad hoc*, advisory and steering committees, and working groups and sub-committees formed on an as-needed basis related to the land development process and special projects.
- Long-term records storage and management.
- Budget planning and administration.
- Permit tracking software maintenance and support for processing of land development applications.
- Community Service Building front-counter customer service for walk-in and phone-in customers.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	4.00	3.00	4.00	4.00	4.00
Part Time FTE	-	-	-	-	-
Total Division FTE	4.00	3.00	4.00	4.00	4.00

Community Development Department Administration Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	359,851	400,543	527,316	466,951	472,799	-10%	491,922	4%
Materials and Supplies	6,041	14,590	11,375	14,210	2,149	-81%	2,149	0%
Services	136,845	37,213	61,663	44,959	42,522	-31%	42,806	1%
Capital Outlay	5,600	9,684	10,255	11,970	-	-100%	-	-
Operating Expenditures	508,337	462,030	610,609	538,090	517,470	-15%	536,877	4%
Net Impact of Operations	\$ (508,337)	(462,030)	(610,609)	(538,090)	(517,470)	-15%	(536,877)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	285,147	285,147	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(285,147)	(285,147)	-	-100%	-	-
Net Contribution / (Use)	\$ (508,337)	(462,030)	(895,756)	(823,237)	(517,470)	-42%	(536,877)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Move the CRW licensing and maintenance agreement costs for the Trak-it permit management software program moves from Building Division to the Administration Division.
- Decrease in Salaries and Wages is due to Assistant City Manager and Management Analyst positions move to the City Manager's Development Services Division budget. This decrease is partially offset by adding the Community Development Director position, upgrading the Office Assistant to Accounting Technician Entry position and moving three existing clerical positions from the Planning Division into the Administration Division's budget
- Non-recurring Expenses include professional services for Napa Pipe (\$220K) and Housing Element (\$65K).

Community Development Department Planning Division

Division Overview:

The Planning Division is comprised of two sections; however, planners' assignments occur irrespective of these, based on the best utilization of resources to respond to land development activity changes and special projects. These sections are:

Long Range Planning:

- Develops and updates the City's General Plan, neighborhood and specific plans, and the zoning ordinance.
- Conducts other studies that address future planning needs.
- Responds to critical development and land use policy issues.

Current Planning:

- Processes development applications, including use permits, variances, General Plan amendments, rezoning, and subdivision maps for the City of Napa, and ensures CEQA compliance.
- Responds to public inquiries regarding development and the City's review process, review of building permits and business licenses, and final inspection of key projects.

In conjunction with these functions, the Planning Division provides liaison support to the Planning Commission and Cultural Heritage Commission and leads the DART (Development Application Review Team), PERC (Project Evaluation and Review Committee) and IDR (Inter-Departmental Review) for processing of development applications, as well as committees that are formed for special projects.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	7.00	6.00	7.00	7.00	7.00
Part Time FTE	-	0.01	-	0.23	0.23
Total Planning Division FTE	7.00	6.01	7.00	7.23	7.23

Community Development Department Planning Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 344,540	438,354	350,406	378,907	401,000	14%	440,000	10%
Revenues Total	348,540	427,104	350,406	378,907	401,000	14%	440,000	10%
Category Expenditure Summary								
Salaries and Wages	822,356	779,066	987,617	913,283	838,854	-15%	931,978	11%
Materials and Supplies	-	706	38,000	67	9,473	-75%	9,473	0%
Services	64,388	318,979	580,941	355,138	225,201	-61%	175,098	-22%
Capital Outlay	-	-	2,095	2,095	-	-100%	-	-
Operating Expenditures	886,744	1,098,751	1,608,653	1,270,583	1,073,528	-33%	1,116,549	4%
Net Impact of Operations	\$ (538,204)	(671,647)	(1,258,247)	(891,676)	(672,528)	-47%	(676,549)	1%
Nonrecurring Revenues	-	-	370,387	370,387	-	-100%	-	-
Nonrecurring Expenses	-	-	670,762	670,762	40,000	-94%	120,000	200%
Net Impact of Nonrecurring	-	-	(300,375)	(300,375)	(40,000)	-87%	(120,000)	200%
Net Contribution / (Use)	\$ (538,204)	(671,647)	(1,558,622)	(1,192,051)	(712,528)	-54%	(796,549)	12%

Major Budget Changes for Fiscal Years 2009-11:

- Non-recurring budget in FY08/09 is due to the 2009-initiated Downtown Specific Plan project that spans 22 months and thus carries into 2010.
- Nonrecurring appropriation is requested for the Historical Resources Inventory Update which initiates in FY 2009-10 and continues in FY 2010-2011.
- Nonrecurring appropriation is requested for the Noise Ordinance revisions and Sign Ordinance Update which initiate in FY 2010-11.
- Add additional part-time intern hours to assist staff with special projects.
- Decrease in Salaries and Wages is due to move of all three existing clerical positions from Planning Division into the Administration Division's budget.

Community Development Department Building Division

Division Overview:

The Building Division provides the following services to the citizens of Napa, the development community, and to City staff:

- Plan Checking: The division receives, routes, and reviews permit applications for proposed construction, including erecting, constructing, enlarging, altering, repairing, moving, removing, improving, converting or demolishing of all buildings or structures regulated by State-mandated codes. Permit types include building, electrical, plumbing, mechanical, insulation, demolition and street banners. Plan checks are performed over-the-counter, in-house, or by an outside consulting firm depending upon the complexity of the project to ensure the design complies with minimum code mandates.
- Inspections: Inspections are conducted after permit issuance to ensure that building construction complies with minimum State-mandated codes and standards.
- Code Interpretations: Staff 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.
- Complaint Response: Staff responds to complaints received and work observed regarding building violations. Valid complaints are processed and abated.
- Pre-construction Coordination: Staff conducts pre-construction coordination meetings with the construction community for large, complex projects.
- Addressing: The division maintains address files for all permits.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	9.00	10.00	10.00	9.00	9.00
Part Time FTE	-	-	-	-	-
Total Building Division FTE	9.00	10.00	10.00	9.00	9.00

Community Development Department Building Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Licenses and Permits	\$ 2,251,071	1,909,396	1,469,570	1,301,654	1,340,703	-9%	1,380,925	3%
Charges for Services	164,793	-	-	-	-	0%	-	0%
Revenues Total	2,415,864	1,909,396	1,469,570	1,301,654	1,340,703	-9%	1,380,925	3%
Category Expenditure Summary								
Salaries and Wages	1,021,627	972,113	1,191,574	1,008,549	1,051,625	-12%	1,092,102	4%
Materials and Supplies	13,016	10,781	12,335	9,500	10,500	-15%	10,500	0%
Services	278,778	279,947	353,589	265,542	249,108	-30%	250,625	1%
Capital Outlay	5,600	6,397	7,825	7,825	-	-100%	-	0%
Operating Expenditures	1,319,021	1,269,238	1,565,323	1,291,416	1,311,233	-16%	1,353,227	3%
Net Impact of Operations	\$ 1,096,843	\$ 640,158	\$ (95,753)	\$ 10,238	\$ 29,470	-131%	\$ 27,698	-6%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ 1,096,843	\$ 640,158	\$ (95,753)	\$ 10,238	\$ 29,470	-131%	\$ 27,698	-6%

Major Budget Changes for Fiscal Years 2009-11:

- Projected decrease in revenue and service expenditures is due to both a decrease in the number of submitted permit applications and respective inspections in all categories is based on 2008-09 actual revenues.
- Plan Check Engineer position is eliminated in response to declining permit applications.

Community Development Department Code Enforcement Division

Division Overview:

The Code Enforcement Division provides enforcement services to the citizens of Napa and to the department's Planning, Building and Housing divisions:

- Land Use and Building and Safety Codes Compliance: Enforcement actions primarily involve private property land use violations of the Napa Municipal Code, Zoning Ordinance and California State codes.
- Inter-departmental Assistance: is given to the Public Works Department for violations that involve City public right-of-way, and to the Police and Fire departments on their calls involving identified private property land use violations.
- Housing Compliance and Response to Outside Agency Referrals: Staff addresses referrals from the City of Napa Housing Authority, Fair Housing Napa Valley, and Napa County Environmental Health. Staff also receives referrals from the offices of the Napa County Tax Assessor, the Public Guardian, the Health and Human Services Agency Adult Protective Services, and the Volunteer Center, *etc.*
- Response to General Public and Media Inquiries: Staff responds to Citizen Relationship Management (CRM) inquiries related to the legality of specific land uses, construction in progress, and general code questions.
- SMART (Special Multi-Agency Resource Team) Program: Code Enforcement staff leads this Program, which joins forces with Police, Public Works, and other departments and agencies to more effectively respond to neighborhood issues.

In conjunction with these functions, Code Enforcement staff provides support to the Administrative Hearing Board for those violations that cannot be resolved through the use of citations or the SMART program.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	1.00	2.00	3.00	3.00	3.00
Part Time FTE	0.48	0.48	-	-	-
Total Division FTE	1.48	2.48	3.00	3.00	3.00

Community Development Department Code Enforcement Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 16,459	23,436	9,725	22,600	22,000	126%	22,000	0%
Revenues Total	16,459	23,436	9,725	22,600	22,000	126%	22,000	3%
Category Expenditure Summary								
Salaries and Wages	110,078	119,262	210,623	223,779	222,223	6%	236,040	6%
Materials and Supplies	1,123	2,425	8,647	2,457	23,000	166%	11,000	-52%
Services	30,897	16,024	45,869	33,777	47,090	3%	45,842	-3%
Operating Expenditures	142,098	137,711	265,139	260,013	292,313	10%	292,882	3%
Net Impact of Operations	\$ (125,639)	(114,275)	(255,414)	(237,413)	(270,313)	6%	(270,882)	0%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	30,000	30,000	-	-	-	-
Net Impact of Nonrecurring	-	-	(30,000)	(30,000)	-	-	-	-
Net Contribution / (Use)	\$ (125,639)	(114,275)	(285,414)	(267,413)	(270,313)	-5%	(270,882)	0%

Major Budget Changes for Fiscal Years 2009-11:

- Materials and Supplies budget increases in FY 2009-2010 to accommodate enhanced public outreach activities associated with emerging programs such as Neighborhood Beautification and SMART activities and decreases in FY 2010 – 2011 after start-up of these programs.

Community Development Department Housing Division

Division Overview:

The Housing Division, working in partnership with City departments, other government agencies, community non-profits and the private sector, operates a variety of programs to provide decent, safe, affordable housing to qualified residents. All Housing Division costs are funded by designated Federal, State and local funds except a contribution from the City's General Fund for the operation of the Homeless Shelter and Fair Housing Napa Valley. Division operations include:

- Local, Federal and State-funded programs: Community Development Block Grant (CDBG), HOME, HELP and CalHome, as well as the City's Inclusionary Fund, enable affordable housing development, acquisition and rehabilitation, assistance to first-time homebuyers, housing rehabilitation, and other community development activities.
- Housing Authority Programs: Federal funds enable the administration of Section 8 Housing Vouchers; Mainstream Vouchers; Mod Rehab project-based rental assistance; Continuum of Care Funds; the 20% Housing Set-Aside from the Redevelopment Agency; the Local Housing Fund; the Operating Reserve Fund and the management of Housing Authority-owned properties. These properties include the 50 units of affordable senior housing called Laurel Manor and the office building on Seminary Street.

More detail about these programs will be provided in the discussion of the individual funds in Section 9 of this document.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	14.00	11.00	13.00	13.00	13.00
Part Time FTE	0.50	0.62	0.48	0.48	0.48
Total Housing Division FTE	14.50	11.62	13.48	13.48	13.48

Community Development Department Housing Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 1,949	-	-	-	-	-	-	-
Revenues Total	1,949	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	-	20,342	21,016	31,478	-	-100%	-	0%
Services	61,012	43,162	248,098	248,050	257,645	4%	265,375	3%
Operating Expenditures	61,012	63,504	269,114	279,528	257,645	-4%	265,375	3%
Net Impact of Operations	\$ (59,063)	(63,504)	(269,114)	(279,528)	(257,645)	-4%	(265,375)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	25,252	-	-	-
Net Impact of Nonrecurring	-	-	-	-	(25,252)	-	-	-
Net Contribution / (Use)	\$ (59,063)	(63,504)	(269,114)	(279,528)	(282,897)	5%	(265,375)	-6%

Major Budget Changes for Fiscal Years 2009-11:

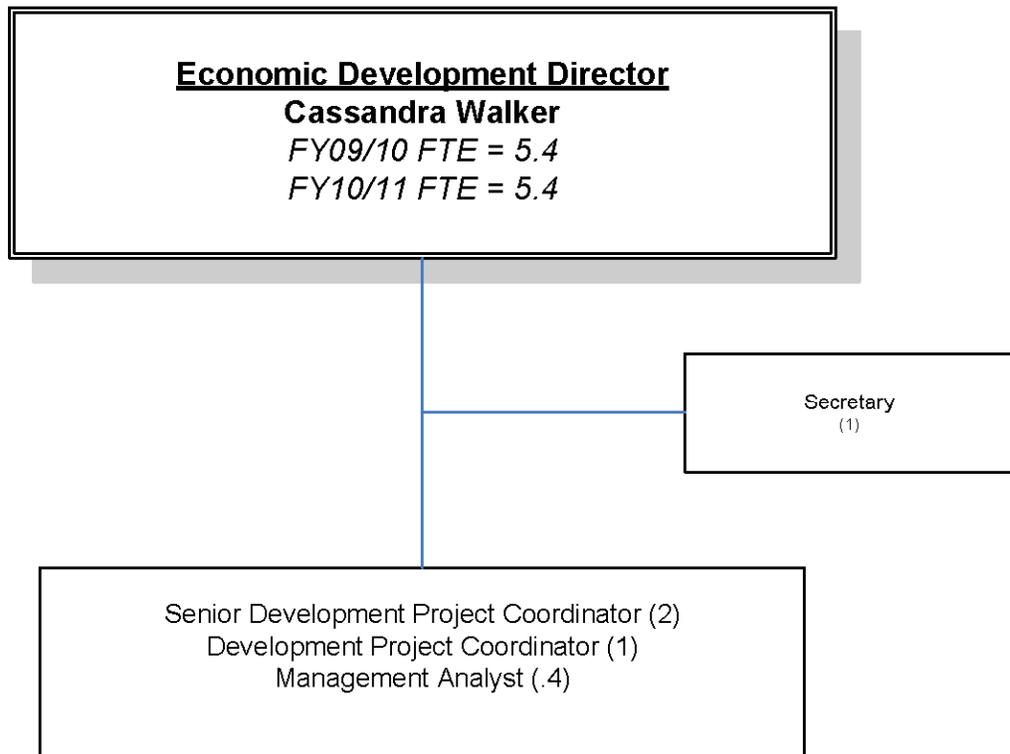
- Includes non-recurring General Fund funding for Fair Housing Napa Valley (FHNV) in FY 2009-10 as directed by the City Council. Savings from re-allocation of a vehicle rather than purchasing a new vehicle is the funding source for this allocation.

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Economic Development Department

Mission Statement:

We enhance economic and community vitality.



FTE = Full Time Equivalent

Economic Development Department

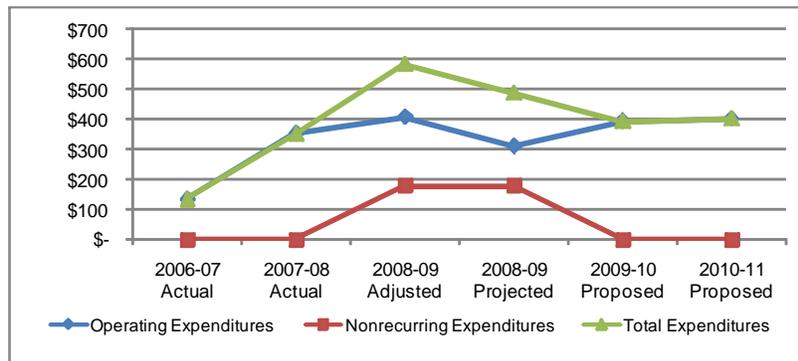
Department Overview:

The Economic Development Department provides a full range of business services, with a focus on business retention and marketing, new business development and expansion, and targeted business recruitment. The department provides significant coordination between property owners, developers and businesses, and other city departments and outside agencies to ensure successful projects. The department manages the Napa Community Redevelopment Agency and implements numerous capital improvement projects and programs that benefit the two project areas, utilizing tax increment and bond funds. The department collaborates with community business organizations to achieve our collective goals.

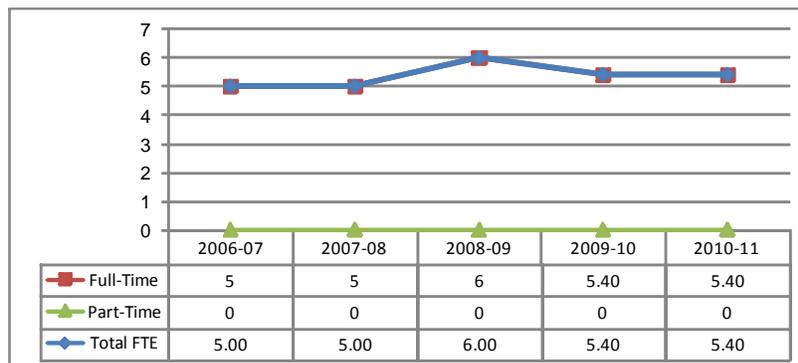
Major Accomplishments in Fiscal Years 2007-09:

- Adopted the Soscol Gateway Redevelopment Project Area.
- Completed restoration of the 12-acre Oxbow Preserve.
- Facilitated the entitlement and approval process for the Ritz Carlton Hotel.
- Constructed lighting, tree, and sidewalk improvements on Second and Third Streets.
- Oversaw Clay Street remediation project in coordination with Avia Hotel.
- Funded the new Fifth Street Parking Garage, completed in December 2008.
- Installed a second north-bound left turn lane on Soscol Avenue at Third Street.

Expenditure/Budget Trends (In Thousands):



Full Time Equivalent (FTE) Employees:



Economic Development Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ -	-	-	33,136	-	-100%	-	-100%
Operating Transfers In	-	-	-	-	49,403	100%	49,608	-
Revenues Total	-	-	-	33,136	49,403	49%	49,608	49%
Category Expenditure Summary								
Salaries and Wages	115,211	150,012	246,879	197,845	189,615	-23%	197,619	4%
Materials and Supplies	1,149	3,864	-	1,000	10,540	100%	10,721	2%
Services	16,673	196,980	158,878	109,256	186,901	18%	187,139	0%
Capital Outlay	-	-	-	-	5,000	100%	5,000	0%
Operating Expenditures	133,033	350,856	405,757	308,101	392,056	-3%	400,479	2%
Net Impact of Operations	\$ (133,033)	(350,856)	(405,757)	(274,965)	(342,653)	-16%	(350,871)	2%
Nonrecurring Revenues	-	-	163,957	163,957	-	-	-	-
Nonrecurring Expenses	-	-	177,957	177,957	-	-	-	-
Net Impact of Nonrecurring	-	-	(14,000)	(14,000)	-	-	-	-
Net Contribution / (Use)	\$ (133,033)	(350,856)	(419,757)	(288,965)	(342,653)	97%	(350,871)	97%

Major Budget Changes for Fiscal Years 2009-11:

- During the last budget cycle, the Economic Development Department grew from five to six full-time staff positions. The Management Analyst position is currently vacant. In FY 2009-11, the position will be shared with the City Manager's Department, with the Napa Community Redevelopment Agency (NCRA) covering 40 percent of the expense.
- The Economic Development Department budget now contains the City's contribution to the Napa Destination Council, a new line item for the Department in the amount of \$100,000 each year. This was formerly budgeted in the General Services Department.
- Department operational items such as rent, utilities, supplies, etc. are included in the Economic Development budget, and are credited to the General Fund by the two redevelopment project areas for a zero net impact to the General Fund.

Key Initiatives for Fiscal Years 2009-11:

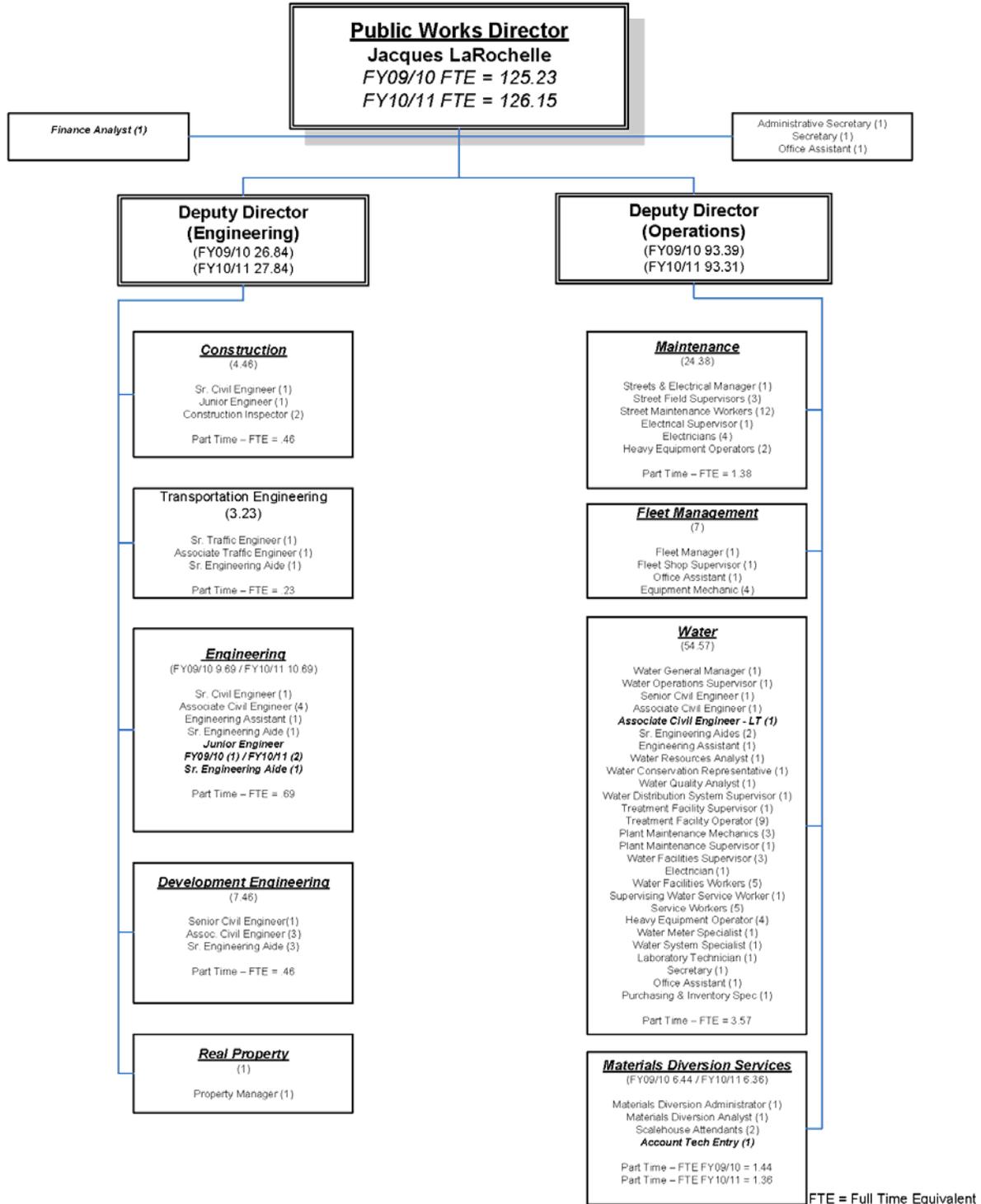
- Continue marketing, retail recruitment and business retention and liaison efforts.
- Fund design of a major drainage facility in the Soscol Gateway.
- Assist with and lead key aspects of the Downtown Specific Plan.
- Work with Public Works to construct Creekside Plaza, and complete design of Riverfront Green and First Street Overlook.
- Complete a historic context statement and intensive survey in Soscol Gateway.
- Acquire property and design a replacement parking facility near the future bypass.
- Develop a financing strategy for Soscol Gateway capital improvements.
- Fund sidewalk and ADA improvements in various locations.

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Public Works Department

Mission Statement:

Public Works provides professional, cost-effective and efficient services that support and enhance our community's quality of life.



Public Works Department

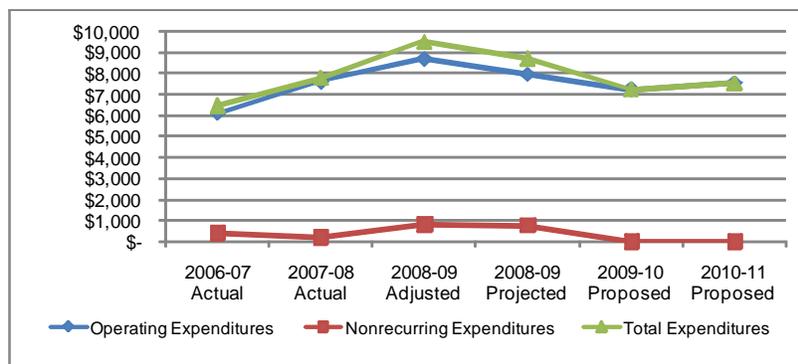
Department Overview:

The Public Works Department's core objectives are to design, construct, operate and maintain the City's public infrastructure and services generally consisting of streets, storm drains, sidewalks, bridges, electrical, water, materials diversion and fleet. The department is divided into two functional areas, operations and engineering, with eight divisions providing a diverse array of services, including traffic engineering, development engineering, real property management, water operations, street maintenance, trash collection and recycling, and capital project design, among others. The department interfaces daily with the Economic Development, Community Development and Parks and Recreation Services Departments regarding physical changes in Napa.

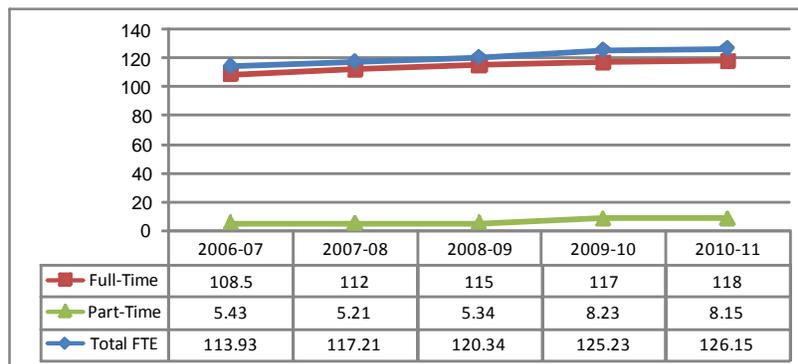
Major Accomplishments in Fiscal Years 2007-09:

- On schedule to complete the First Street Bridge over the Napa River.
- On schedule to complete construction of the Edward I. Barwick Jamieson Canyon Water Treatment Plant Improvement Project.
- Enhanced regular interaction and improved coordination with the Napa County Flood Control District.
- Reorganized and restructured department to provide better management oversight and greater efficiencies and production.

Expenditure/Budget Trends (In Thousands):

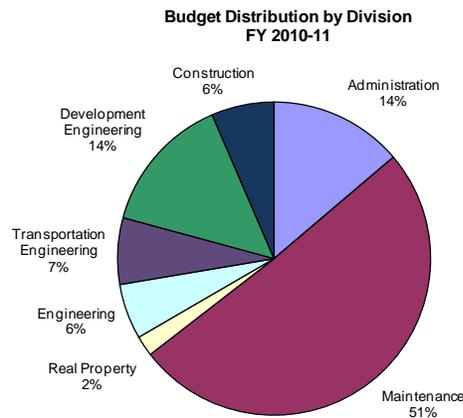
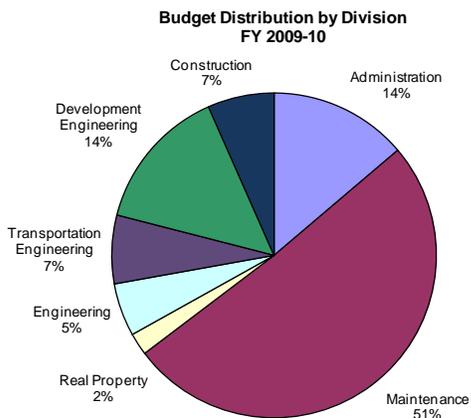


Full Time Equivalent (FTE) Employees:



Public Works Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Licenses and Permits	\$ 509	49,368	31,025	182,672	175,166	465%	180,421	3%
Charges for Services	800,790	1,027,087	305,203	156,061	151,215	-50%	155,740	3%
Miscellaneous Revenue	5,000	5,000	5,695	-	-	-100%	-	-
Operating Transfers In	599,081	629,035	664,890	664,890	-	-	-	-
Revenues Total	1,405,380	1,710,490	1,006,813	1,003,623	326,381	-68%	336,161	3%
Category Expenditure Summary								
Administration	193,689	200,245	1,155,049	974,429	998,197	-14%	1,039,617	4%
Maintenance	3,773,004	4,194,120	4,763,281	4,664,523	3,685,716	-23%	3,825,167	4%
Real Property	-	-	3,427	3,427	159,138	4544%	159,643	0%
Engineering	180,142	1,304,849	541,517	422,997	382,835	-29%	431,164	13%
Transportation Engineering	331,485	377,873	425,539	273,629	493,970	16%	518,196	5%
Development Engineering	1,035,684	1,012,093	1,174,645	1,145,202	1,040,478	-11%	1,078,332	4%
Construction	567,411	511,216	644,192	470,219	479,413	-26%	488,759	2%
Operating Expenditures	6,081,415	7,600,396	8,707,650	7,954,426	7,239,747	-17%	7,540,878	4%
Net Impact of Operations	\$(4,676,035)	(5,889,906)	(7,700,837)	(6,950,803)	(6,913,366)	-10%	(7,204,717)	4%
Nonrecurring Revenues	1,299,969	1,433,480	930,600	805,517	-	-	-	-
Nonrecurring Expenses	403,476	188,390	811,196	759,895	-	-	-	-
Net Impact of Nonrecurring	896,493	1,245,090	119,404	45,622	-	-	-	-
Net Contribution / (Use)	\$(3,779,542)	(4,644,816)	(7,581,433)	(6,905,181)	(6,913,366)	-9%	(7,204,717)	4%



Key Initiatives for Fiscal Years 2009-11:

- Revenues are divided into more appropriate categories between licenses and permits and charges for services.
- Execute new aggressive Streets Maintenance Program with clearly defined goals, a better trained staff, and appropriate equipment needed for an expanded program.
- Created new Street Resurfacing Program within the operating budget which corresponds to overall department reductions.
- Continue evaluation of department functions to improve efficiencies, including continued reorganization of functions, cross training of staff, and reclassification of underutilized positions.
- Individual division operating budgets reflect changes to funding levels.
- Restructure Capital Improvement Program to provide better fiscal oversight, program management and communication between departments.

Public Works Department Administration Division

Division Overview:

The Public Works Department Administration Division provides management oversight and direction to Public Works divisions to achieve Council objectives, address citizens' concerns and meet departmental goals. This division is focused on delivery of quality customer service for both our internal (City) and external (citizens, other agencies) customers. The division includes the Public Works Director, two Deputy Public Works Directors, three administrative support staff and a Finance Analyst. The administrative functions include:

- Managing financial transactions, such as fee collection and records; deposit accounts; CIP expenditures; and grant funding.
- Contract management.
- Payroll records maintenance and reporting.
- Personnel management and development.
- Purchases and inventory control.
- Agenda coordination for the Traffic Advisory Commission, Bicycle and Trails Commission, and specialized ad hoc, advisory and steering committees, and working groups and sub-committees formed on an as-needed basis.
- Long-term records storage and management.
- Budget planning and administration.
- Permit tracking software maintenance and support for processing of land development applications in the public right-of-way.
- Community Service Building front-counter customer service for walk-in and phone-in customers.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.50	6.00	7.00	7.00	7.00
Part Time FTE	-	-	-	-	-
Total Admin Division FTE	6.50	6.00	7.00	7.00	7.00

Public Works Department Administration Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 31,935	167,688	31,779	53,368	54,968	73%	56,618	3%
Revenues Total	31,935	167,688	31,779	53,368	54,968	73%	56,618	3%
Category Expenditure Summary								
Salaries and Wages	17,014	-	888,385	911,196	832,781	-6%	873,840	5%
Materials and Supplies	809	8,615	26,445	21,665	26,585	1%	26,585	0%
Services	175,865	191,630	240,219	41,568	133,831	-44%	134,192	0%
Capital Outlay	1	-	-	-	5,000	-	5,000	-
Operating Expenditures	193,689	200,245	1,155,049	974,429	998,197	-14%	1,039,617	4%
Net Impact of Operations	\$ (161,754)	(32,557)	(1,123,270)	(921,061)	(943,229)	-16%	(982,999)	4%
Nonrecurring Revenues	1,244,936	1,273,208	635,517	635,517	-	-100%	-	-
Nonrecurring Expenses	403,478	188,390	680,818	635,517	-	-100%	-	-
Net Impact of Nonrecurring	841,458	1,084,818	(45,301)	-	-	-100%	-	-
Net Contribution / (Use)	\$ 679,704	1,052,261	(1,168,571)	(921,061)	(943,229)	-19%	(982,999)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Increase in Revenue represents placement of miscellaneous revenues previously placed in other Public Works Divisions into the new Administration Division.
- This is a new division; previously all expenses were included within the Engineering Division budget.
- Deputy Director of Public Works (Operations), previously approved by Council, was included as a new position in this budget cycle.
- Reductions in operating expenses represent the creation of Real Property Division and corresponding movement of personnel.
- Decrease in services category represents reallocation of some of these expenses in the appropriate Public Works Division.
- Salaries and Wages have been impacted to reflect full year costs for the recently approved Deputy Public Works Director and the transfer of Real Property staff to a new division.

Public Works Department

Transportation Engineering Division

Division Overview:

The Transportation Engineering Division is responsible for planning, managing, and maintaining transportation facilities (e.g., signals, traffic, striping, signing, etc.). Transportation Engineering:

- Monitors and assists with traffic-related CIPs, planning, design, and management of traffic signals, bicycle and pedestrian facilities, and roadway widening.
- Represents the City in inter-agency, multi-jurisdictional and regional transportation planning initiatives, and proactively works with Napa County Transportation & Planning Agency (NCTPA), CalTrans, Metropolitan Transportation Commission (MTC) and neighboring cities and counties to plan transportation solutions.
- Processes citizen requests involving traffic and parking.
- Technically reviews traffic impact reports and studies conducted for private development.
- Technically reviews proposed traffic detour plans and management for major construction.
- Provides support for the Traffic Advisory (TAC) and Bicycle and Trail Advisory (BTAC) Committees.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	3.00	3.00	3.00	3.00	3.00
Part Time FTE	-	-	-	0.23	0.23
Total Division FTE	3.00	3.00	3.00	3.23	3.23

Public Works Department Transportation Engineering Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ -	27,430	47,560	24,053	23,373	-51%	24,074	3%
Revenues Total	-	60,190	47,560	24,053	23,373	-51%	24,074	3%
Category Expenditure Summary								
Salaries and Wages	238,053	313,056	313,952	222,733	402,659	28%	422,635	5%
Materials and Supplies	1	-	-	50	17,050	-	17,450	3%
Services	93,215	64,819	90,885	50,846	74,261	-18%	78,111	5%
Capital Outlay	223	2	20,702	-	-	-100%	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-
Operating Expenditures	331,492	377,877	425,539	273,629	493,970	16%	518,196	5%
Net Impact of Operations	\$ (331,492)	(317,687)	(377,979)	(249,576)	(470,597)	25%	(494,122)	5%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (331,492)	(317,687)	(377,979)	(249,576)	(470,597)	2%	(494,122)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Reductions in revenues represent slowdown in development activity.
- Increase in Salary and Wages represent an adjustment over the previous budget cycle which did not accurately capture true costs.
- Reduction in services indicates less reliance on outside consultants.
- No significant program changes are proposed for the next budget cycle.

Public Works Department Engineering Division

Division Overview:

The Engineering Division is responsible for:

- Leading the development, budgeting, and implementation of the City's Five-Year Capital Improvement Program.
- Managing and/or designing all of the Public Works Department's Capital Improvement Projects (CIP).
- Providing assistance to other City departments/divisions in the management and design of other City CIPs and providing general engineering and administrative support.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	6.00	7.00	8.00	9.00	10.00
Part Time FTE	0.48	0.48	0.48	0.69	0.69
Total Engineering Division FTE	6.48	7.48	8.48	9.69	10.69

Public Works Department Engineering Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Licenses and Permits	\$ 144	-	370	4,516	4,651	1157%	4,791	3%
Revenues Total	144	-	370	4,516	4,651	1157%	4,791	3%
Category Expenditure Summary								
Salaries and Wages	30,727	1,210,670	477,425	325,764	302,679	-37%	349,919	16%
Materials and Supplies	19,981	27,218	-	-	2,500	-	2,500	0%
Services	120,417	65,962	44,562	77,703	72,156	62%	75,745	5%
Capital Outlay	9,017	999	1,030	1,030	5,500	434%	3,000	-45%
Operating Transfers Out	-	-	18,500	18,500	-	-100%	-	-
Operating Expenditures	180,142	1,304,849	541,517	422,997	382,835	-29%	431,164	13%
Net Impact of Operations	\$ (179,998)	(1,304,849)	(541,147)	(418,481)	(378,184)	-30%	(426,373)	13%
Nonrecurring Revenues	55,033	160,272	295,083	170,000	-	-	-	-
Nonrecurring Expenses	(2)	-	130,378	124,378	-	-	-	-
Net Impact of Nonrecurring	55,035	160,272	164,705	45,622	-	-	-	-
Net Contribution / (Use)	\$ (124,963)	(1,144,577)	(376,442)	(372,859)	(378,184)	0%	(426,373)	13%

Major Budget Changes for Fiscal Years 2009-11:

- Reduction in salary and wages represents the deferral of filling one existing Associate Civil Engineer position until January 1, 2011.
- Increase in capital outlay represents the purchase of miscellaneous equipment necessary to support division activities.
- The budget for professional services not affiliated with a CIP was increased to include services for geotechnical (soils) engineering, land surveying, hazardous materials mitigation, and an arborist on an as-needed basis.
- Responsibility for CIP construction has been transferred to the newly-created Construction Division and its inspectors, resulting in less reliance on consultants and in-house engineers previously performing inspection work.

Public Works Department Development Engineering Division

Division Overview:

The Development Engineering Division (DED):

- Provides engineering review and conditions of approval for private development projects.
- Provides engineering plan check of tentative and final maps, improvement plans, grading and drainage plans, flood plain management, storm water pollution prevention plans, and subdivision improvement agreements and bond requirements prior to issuance of permits.
- Manages the City’s participation in the FEMA Community Rating System and National Flood Insurance Programs and solicits Federal and State hazard mitigation grant programs to increase public safety, reduce flood losses, and lower flood insurance premiums.
- Implements the Napa County Storm Water Management Program and NPDES permit requirements to minimize storm water pollution in the Napa River watershed.
- Provides drainage master planning to develop CIP candidate projects for the Engineering Division.
- Supports the City’s Emergency Operation Center by managing Weather Room operations during flood events.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	7.00	8.00	7.00	7.00	7.00
Part Time FTE	0.52	0.48	-	0.46	0.46
Total Division FTE	7.52	8.48	7.00	7.46	7.46

Public Works Department Development Engineering Division

	2006-07	2007-08	2008-09	2008-09	2009-10	%	2010-11	%
	Actual	Actual	Adjusted	Projected	Proposed	Change	Proposed	Change
Category Revenue Summary								
Licenses and Permits	\$ 365	27,377	34,500	178,156	170,515	394%	175,630	3%
Charges for Services	579,760	851,603	212,019	27,643	20,443	-90%	21,056	3%
Revenues Total	580,125	878,980	246,519	205,799	190,958	-23%	196,686	3%
Category Expenditure Summary								
Salaries and Wages	553,988	593,676	753,340	743,327	860,850	14%	897,880	4%
Materials and Supplies	-	519	435	4,735	-	-100%	-	-
Services	479,564	417,338	409,340	385,360	179,628	-56%	180,452	0%
Capital Outlay	2,132	560	11,530	11,780	-	-100%	-	-
Operating Expenditures	1,035,684	1,012,093	1,174,645	1,145,202	1,040,478	-11%	1,078,332	4%
Net Impact of Operations	\$ (455,559)	(133,113)	(928,126)	(939,403)	(849,520)	-8%	(881,646)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (455,559)	(133,113)	(928,126)	(939,403)	(849,520)	-8%	(881,646)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Revenues are divided into more appropriate categories between licenses and permits and charges for services. In addition, overall revenues are shown to decrease due to a decline in development activity.
- Departmental reorganization resulted in the transfer of the urban drainage section of the former Bridge & Urban Drainage Division to Development Engineering. Adjustments in budget reflect the increase in division responsibilities and inclusion of staff from the former Bridges and Urban Drainage Division.
- An increase in Salary and Wages reflects Departmental reorganization which resulted in the transfer of the former Bridge and Urban Drainage Division employees into this division.
- Decrease in Materials & Supplies represents office supplies for Public Works divisions located in the Community Services Building now allocated in the Administration Division budget.
- On-call plan check and consulting support decrease as a result of the decline in development activity.

Public Works Department Real Property Division

Division Overview:

The Real Property Division handles all right-of-way and real estate matters for the City and the Napa Community Redevelopment Agency. Typical duties include investigation and determination of City/Agency property rights; purchasing and selling real property; appraisal services; coordinating the relocation of tenants, homeowners, and businesses that may be displaced by a City project; processing the dedication and abandonment of public easements; and leasing City property to private users or leasing private property for City use.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	1.00	1.00	1.00	1.00	1.00
Part Time FTE	-	-	-	-	-
Total Division FTE	1.00	1.00	1.00	1.00	1.00

Public Works Department Real Property Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Salaries and Wages	-	-	3,427	3,427	130,663	3713%	135,593	4%
Services	-	-	-	-	28,475	-	24,050	-16%
Operating Expenditures	-	-	3,427	3,427	159,138	4544%	159,643	0%
Net Impact of Operations	\$ -	-	(3,427)	(3,427)	(159,138)	4544%	(159,643)	0%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ -	-	(3,427)	(3,427)	(159,138)	4544%	(159,643)	0%

Major Budget Changes for Fiscal Years 2009-11:

- The Real Property Division is newly created for this budget. Previously, all real property activities and expenses were included within the Engineering Division budget.
- The majority of expenses under the Real Property budget are for professional services, including those of right-of-way consultants, appraisers, and title/escrow companies.
- Other expenses include subscription services for web-based property databases, training, dues, and related costs.

Public Works Department Maintenance Division

Division Overview:

The Public Works Maintenance Division is responsible for a wide range of services to maintain and operate City facilities within the public right-of-way including:

- Streets
- Concrete facilities including Curb, Gutter and Sidewalks
- Storm Drain System
- Street Signs and Roadway Striping
- Traffic Signals
- Street Lights
- Electrical systems in all City Facilities
- Water Distribution Facilities
- Water Treatment Facilities
- Watershed

In addition, the Division provides Street Cleaning (sweeping) and Graffiti Removal services. City streets are currently cleaned every six weeks with increased service levels during the fall leaf season. The Graffiti Removal section works full time removing or painting over graffiti on City and utility company assets and properties as well as on private property where the graffiti can be seen from the public right of way.

Emergency and after-hours response to ensure safe and efficient travel on City streets and uninterrupted delivery of safe drinking water is a primary mission of the Maintenance Division. The Division plays a key roll in the City of Napa Emergency Operations Center.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	22.00	23.00	23.00	23.00	23.00
Part Time FTE	-	-	0.70	1.38	1.38
Total Maintenance Division FTE	22.00	23.00	23.70	24.38	24.38

Public Works Department Maintenance Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Miscellaneous Revenue	\$ 5,000	5,000	5,695	-	400	-93%	400	0%
Operating transfers in	599,081	629,035	664,890	664,890	-	-100%	-	0%
Revenues Total	604,081	634,035	670,585	664,890	400	-100%	400	0%
Category Expenditure Summary								
Salaries and Wages	1,899,922	2,076,404	2,392,723	2,339,737	1,838,657	-23%	1,925,922	5%
Materials and Supplies	325,395	315,412	280,234	310,788	742,160	165%	779,723	5%
Services	1,529,725	1,746,487	2,028,784	1,951,502	1,089,399	-46%	1,104,422	1%
Capital Outlay	17,962	55,817	61,540	62,496	15,500	-75%	15,100	-3%
Operating Expenditures	3,773,004	4,194,120	4,763,281	4,664,523	3,685,716	-23%	3,825,167	4%
Net Impact of Operations	\$(3,168,923)	(3,560,085)	(4,092,696)	(3,999,633)	(3,685,316)	-10%	(3,824,767)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$(3,168,923)	(3,560,085)	(4,092,696)	(3,999,633)	(3,685,316)	-10%	(3,824,767)	4%

Major Budget Changes for Fiscal Years 2009-11:

- Several Public Works maintenance functions (e.g. electrical, streets, water distribution) have been reorganized under a single Division - to be more productive without adding staff, provide cross training to increase efficiency, and ensure consistency in operations. This budget assumes these personnel and costs.
- 23% reduction in Net Impact of Operations primarily due to a portion of Salaries and Wages and Services being funded by Street Resurfacing Program (Gas Tax and MDF contribution).
- Funding street cleaning operations from Storm Water Fund rather than General Fund.
- Reallocation of historical budget from Services to Materials & Supplies accounts for 165% increase in Materials and Supplies.

Public Works Department Construction Division

Division Overview:

The newly-formed Construction Division provides construction management services to support the needs of Public Works and the City, including engineering and inspection for Capital Improvement Projects (CIP), development projects, and encroachment permits. Division personnel:

- Provide constructability reviews and manages and inspects CIP projects after they are awarded for construction.
- Provide inspection services and management oversight for development projects within the public right-of-way.
- Provide technical support issuing encroachment permits and provides inspection and engineering services during construction within the public right-of-way.

The Construction Division manages on-call emergency contracts in the event of a declared emergency and provides staff for damage assessment.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	4.00	4.00	4.00	4.00	4.00
Part Time FTE	-	-	-	0.46	0.46
Total Construction Division FTE	4.00	4.00	4.00	4.46	4.46

Public Works Department Construction Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 189,095	2,357	10,000	50,997	52,031	420%	53,592	3%
Revenues Total	189,095	2,357	10,000	50,997	52,031	420%	53,592	3%
Category Expenditure Summary								
Salaries and Wages	469,160	429,257	401,442	353,640	358,563	-11%	371,721	4%
Materials and Supplies	-	-	-	-	5,765	-	2,300	-
Services	97,635	81,037	205,140	99,969	112,585	-45%	114,738	2%
Capital Outlay	616	922	37,610	16,610	-	-100%	-	0%
Operating Transfers Out	-	-	-	-	-	-	-	-
Operating Expenditures	567,411	511,216	644,192	470,219	479,413	-26%	488,759	2%
Net Impact of Operations	\$ (378,316)	(508,859)	(634,192)	(419,222)	(427,382)	-33%	(435,167)	2%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (378,316)	(508,859)	(634,192)	(419,222)	(427,382)	-33%	(435,167)	2%

Major Budget Changes for Fiscal Years 2009-11:

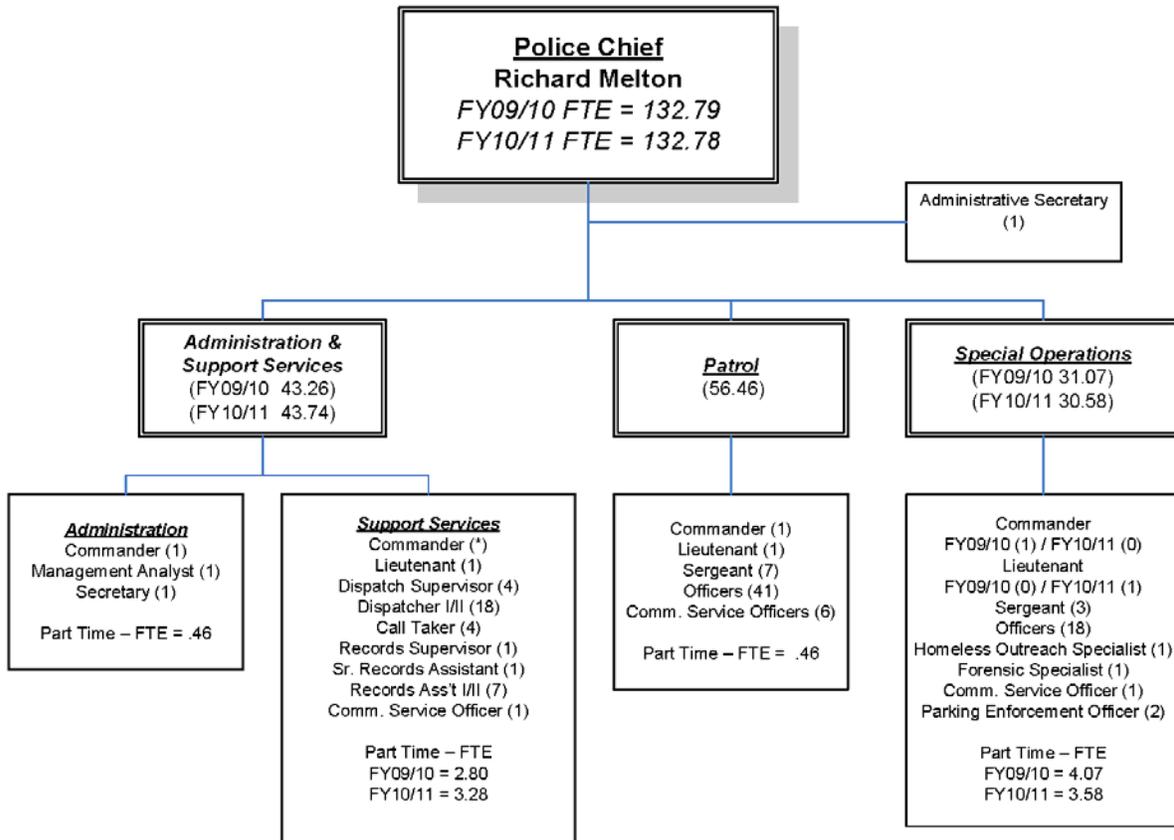
- The Construction Division is a new entity with a new budget and consists of existing staff transferred from other divisions.
- Adjustments in budget reflect a decrease in operating expenditures due to the fact that the former Bridge & Urban Drainage Division (BUD) was eliminated and the Construction Division was created utilizing BUD's operating budget. With the exception of the Senior Civil Engineer position, all BUD staff were transferred to the Development Engineering Division.

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Police Department

Mission Statement:

The mission of the Napa Police Department, in partnership with the community, is to promote and maintain a peaceful, safe, and secure environment.



(*) This Commander position is the same Commander as in Administration

FTE = Full Time Equivalent

Police Department

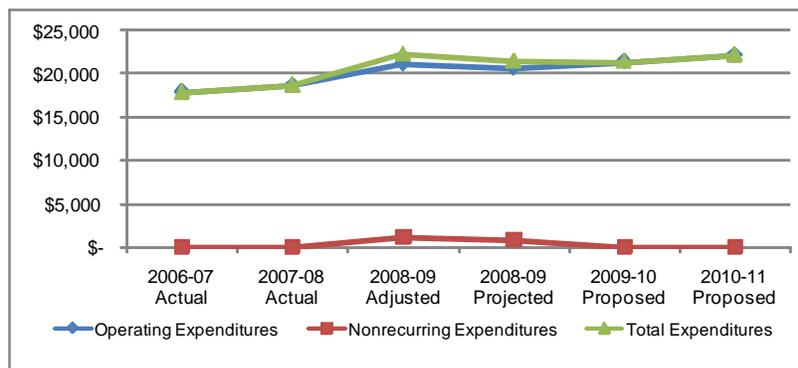
Department Overview:

The Police Department provides policing services to the residents and visitors of Napa by providing contemporary law enforcement services and by addressing quality of life issues. The department also provides a variety of youth programs; provides dispatch services for City and county law enforcement and City Fire and emergency ambulance calls; handles various City governed permits; and works with a wide spectrum of agencies to address social and criminal issues.

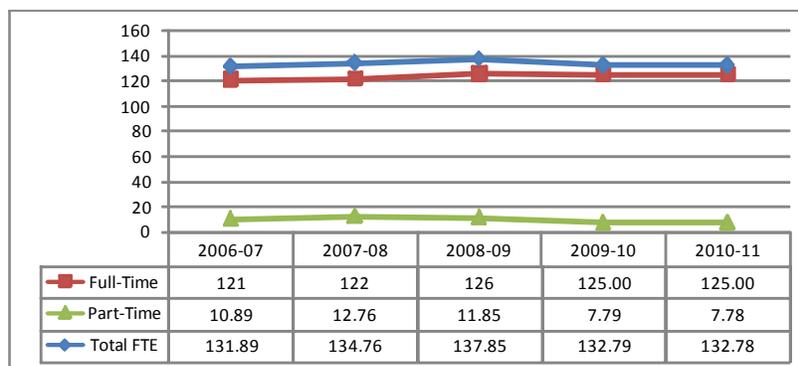
Major Accomplishments in Fiscal Years 2007-09:

- Initiated a restructure and reorganization of the department to provide better service to the community and to provide for internal succession planning.
- Addressed homelessness issues, thereby reducing homeless victimization and calls for service involving the homeless.
- Enhanced customer service by providing citizen generated on-line crime reporting.
- Implemented the first stage of the Department Strategic Plan.
- Implemented the Intergraph Public Safety Computer Aided Dispatch and Records Management System (CAD/RMS).

Expenditure/Budget Trends (In Thousands):

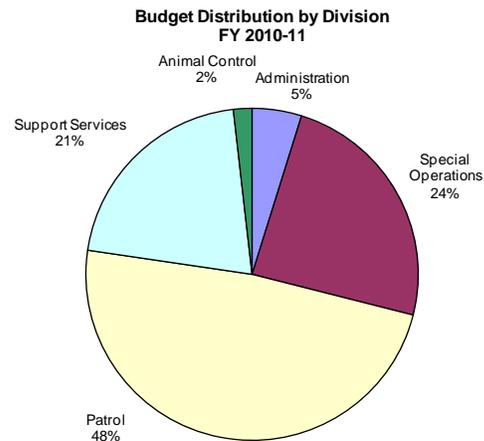
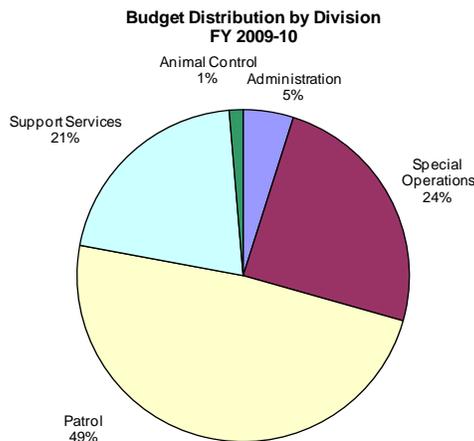


Full Time Equivalent (FTE) Employees:



Police Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Taxes	394,990	406,380	373,722	395,535	387,624	4%	399,253	3%
Licenses and Permits	-	-	-	-	15,000	-	15,000	-
Intergovernmental	524,576	518,509	179,203	152,608	168,608	-6%	168,608	-
Charges for Services	2,230,232	2,251,207	2,636,645	2,439,700	2,483,880	-6%	2,627,200	6%
Miscellaneous Revenue	-	1,000	-	2,000	-	-	-	-
Revenues Total	3,149,798	3,177,096	3,189,570	2,989,843	3,055,112	-4%	3,210,061	5%
Category Expenditure Summary								
Administration	937,672	969,831	1,067,393	1,130,065	1,042,471	-2%	1,067,148	2%
Special Operations	3,457,245	3,579,953	4,963,481	4,950,311	5,226,091	5%	5,338,994	2%
Patrol	9,578,528	10,585,183	10,676,539	10,250,827	10,355,175	-3%	10,708,535	3%
Support Services	3,668,587	3,311,075	4,221,980	4,047,579	4,420,771	5%	4,621,536	5%
Animal Control	181,500	181,500	192,610	199,650	288,432	50%	398,472	38%
Operating Expenditures	17,823,532	18,627,542	21,122,003	20,578,432	21,332,940	1%	22,134,685	4%
Net Impact of Operations	(14,673,734)	(15,358,968)	(17,932,433)	(17,588,589)	(18,277,828)	2%	(18,924,624)	4%
Nonrecurring Revenues	-	-	870,555	695,609	-	-100%	-	-
Nonrecurring Expenses	-	-	1,157,985	807,985	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(287,430)	(112,376)	-	-100%	-	-
Net Contribution / (Use)	(14,673,734)	(15,358,968)	(18,219,863)	(17,700,965)	(18,277,828)	0%	(18,924,624)	3%



Key Initiatives for Fiscal Years 2009-11:

- Address quality of life and crime issues by collaborating with Code Enforcement and engaging citizens through localized neighborhood group teams.
- Work with the Fire Department and other agencies on implementing wireless 9-1-1 calls being directly accepted by the Central Communications (Dispatch) Center.
- Develop and implement comprehensive multi-jurisdictional strategic gang initiative to reduce gang-related and other types of youth violence.
- Implement organizational changes as identified in the Police Department's Strategic Plan.

Police Department Administration Division

Division Overview:

The Administration Division is responsible for the direction, supervision, and compliance with standards for the entire Police Department. It does this through policy development and implementation; by hiring, promoting and assigning personnel; and by administering discipline and rewards. It also manages administrative records and general orders; coordinates Workers' Compensation claims; maintains and supports scheduling software and the department website; manages the departmental fleet; maintains payroll records; coordinates employee recruitment and training; inputs payroll information into the City's automated system; coordinates department budget, purchasing and accounts receivable; and issues alarm permits. The division's objectives include recruiting, hiring and training highly-qualified personnel; ensuring departmental compliance with California Police Officers Standards and Training (P.O.S.T.) guidelines; and developing and implementing the department's training plan.

The Support Services Commander manages the Support Services Division but is budgeted in the Administration Division and oversees the Police Department's personnel and training function, providing support to the office of the Chief of Police.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	5.00	5.00	5.00	5.00	5.00
Part Time FTE	1.08	0.90	0.94	0.46	0.46
Total Admin Division FTE	6.08	5.90	5.94	5.46	5.46

Police Department Administration Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Licenses and Permits	\$ -	11,048	-	-	15,000	100%	15,000	0%
Intergovernmental	166,779	251,135	149,301	-	-	-100%	-	-
Charges for Services	286,775	285,032	78,189	142,500	45,000	-42%	45,000	0%
Revenues Total	453,554	547,215	227,490	142,500	60,000	-74%	60,000	0%
Category Expenditure Summary								
Salaries and Wages	692,150	818,786	903,102	987,215	913,294	1%	935,749	2%
Materials and Supplies	8,077	14,142	26,535	24,700	17,000	-36%	17,275	2%
Services	237,445	136,903	137,756	118,150	112,177	-19%	114,124	2%
Operating Expenditures	937,672	969,831	1,067,392	1,130,065	1,042,471	-2%	1,067,148	2%
Net Impact of Operations	\$ (484,118)	(422,616)	(839,902)	(987,565)	(982,471)	17%	(1,007,148)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (484,118)	(422,616)	(839,902)	(987,565)	(982,471)	17%	(1,007,148)	3%

Major Budget Changes for Fiscal Years 2009-11:

- Licenses and permits revenue is a new category to account for alarm permits separately from alarm penalties starting in 2010 (both were accounted in charges for services in previous years).
- Intergovernmental Revenue includes grant funds that were cut from the State budget.
- Charges for Services included some one-time reimbursements that will not recur in future budget years.
- Reduction in both Materials & Supplies and Services is a result of various supplies and contract services being moved from Administration to the appropriate operational divisions.
- Cell phone charges were changed to stipends and moved from Services to Salaries in 2010.

Police Department Special Operations Division

Division Overview:

The Special Operations Division includes investigations, traffic, parking control, crime prevention, youth services bureaus and the Napa Special Investigations Bureau (NSIB). During the coming budget cycle, the division intends to:

- Implement the Red Light Camera Program.
- Revitalize the Neighborhood Watch Program.
- Utilize the Homeless Outreach Program to reduce by 10-15% the number of calls for service involving homeless individuals.
- Develop a Marijuana Eradication Program with emphasis on enforcement of environmental laws.
- Develop and implement a Strategic Gang Initiative.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	19.00	26.00	28.00	25.00	25.00
Part Time FTE	3.23	5.05	4.72	4.07	3.58
Total Special Operations FTE	22.23	31.05	32.72	29.07	28.58

Police Department Special Operations Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Intergovernmental	\$ 176,664	184,356	18,472	142,608	168,608	813%	168,608	0%
Charges for Services	785,595	693,264	741,808	671,200	690,880	-7%	702,200	2%
Miscellaneous Revenue	-	1,000	-	2,000	-	0%	-	0%
Revenues Total	962,259	878,620	760,280	815,808	859,488	13%	870,808	1%
Category Expenditure Summary								
Salaries and Wages	3,013,087	3,117,207	4,465,697	4,488,011	4,592,553	3%	4,682,069	2%
Materials and Supplies	35,530	30,964	36,845	32,395	48,400	31%	48,650	1%
Services	408,628	431,782	460,939	429,905	585,138	27%	608,274	4%
Operating Expenditures	3,457,245	3,579,953	4,963,481	4,950,311	5,226,091	5%	5,338,993	2%
Net Impact of Operations	\$ (2,494,986)	(2,701,333)	(4,203,201)	(4,134,503)	(4,366,603)	4%	(4,468,185)	2%
Nonrecurring Revenues	-	-	747,609	595,609	-	-100%	-	-
Nonrecurring Expenses	-	-	775,609	625,609	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(28,000)	(30,000)	-	-100%	-	-
Net Contribution / (Use)	\$ (2,494,986)	(2,701,333)	(4,231,201)	(4,164,503)	(4,366,603)	3%	(4,468,185)	2%

Major Budget Changes for Fiscal Years 2009-11:

- One full-time and one part-time Homeless Outreach Worker move from Patrol to Special Operations' Crime Prevention Unit in 2010.
- The Traffic Unit supplies and services and the Abandoned Vehicle Abatement Program move from Patrol to Special Operations in 2010.
- The Property Unit supplies and services move from Special Operations to Support Services in 2010.
- One grant-funded Police Officer position in the NSIB is eliminated in FY 2009-10.
- One vacant NSIB Police Officer position is reallocated to Patrol in FY 2009-10 and upgraded to Sergeant.
- One Commander is reallocated to Lieutenant in FY 2010-11.
- One part-time Warrant Clerk position is eliminated in FY 2010-11.
- Intergovernmental Revenues include contribution from a County grant to assist with the cost of Homeless Outreach Workers and reimbursement from a County Drug Abuse ID Grant to help fund a part-time employee in the Police Department.

Police Department Patrol Division

Division Overview:

The Patrol Division is the major service delivery unit of the Police Department and 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, generate reports on crimes, and provide information, referrals, and assistance to our residents and visitors. The Patrol Bureau operates 24 hours per day, seven days a week, and 365 days a year.

In addition, this division is responsible for deployment of Special Weapons and Tactics (SWAT) Team, the Hostage Negotiations Team, the K-9 Program, the Patrol Training Officer Program, and the Alternative Services Delivery System (ASD).

During the coming budget cycle, the division intends to:

- Implement wireless security cameras in strategic downtown areas and garages.
- Collaborate with Code Enforcement in the development of the Neighborhood Quality of Life Team, which will identify and resolve quality of life issues.
- Expand the role and duties of the Community Services Officers.
- Enhance enforcement efforts and police visibility along the Napa River promenade and in Napa City parks.
- Research, develop, and install advanced in-car video cameras.
- Complete departmental policy and procedure manual revisions.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	61.00	55.00	55.00	56.00	56.00
Part Time FTE	4.26	4.04	2.76	0.46	0.46
Total Patrol Division FTE	65.26	59.04	57.76	56.46	56.46

Police Department Patrol Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Taxes	\$ 394,990	395,332	373,722	395,535	387,624	4%	399,253	3%
Intergovernmental	181,132	83,018	11,430	10,000	-	-100%	-	-
Charges for Services	37,156	72,825	122,000	97,000	98,000	-20%	100,000	2%
Revenues Total	613,278	551,175	507,152	502,535	485,624	-4%	499,253	3%
Category Expenditure Summary								
Salaries and Wages	8,595,745	9,497,204	9,467,076	9,275,460	9,397,198	-1%	9,741,697	4%
Materials and Supplies	71,876	85,717	87,325	78,650	78,750	-10%	79,300	1%
Services	900,631	997,319	1,113,608	784,167	879,227	-21%	887,538	1%
Capital Outlay	10,276	4,943	8,530	112,550	-	-100%	-	-
Operating Expenditures	9,578,528	10,585,183	10,676,539	10,250,827	10,355,175	-3%	10,708,535	3%
Net Impact of Operations	\$(8,965,250)	(10,034,008)	(10,169,387)	(9,748,292)	(9,869,551)	-3%	(10,209,282)	3%
Nonrecurring Revenues	-	-	122,946	100,000	-	-100%	-	-
Nonrecurring Expenses	-	-	382,376	182,376	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(259,430)	(82,376)	-	-100%	-	-
Net Contribution / (Use)	\$(8,965,250)	(10,034,008)	(10,428,817)	(9,830,668)	(9,869,551)	-5%	(10,209,282)	3%

Major Budget Changes for Fiscal Years 2009-11:

- One full-time and one part-time Homeless Outreach Worker moves from Patrol to Special Operations in 2010.
- Crime Prevention/Youth Service Bureau Sergeant budgeted in Patrol in 2009 moves to Special Operations in 2010.
- One grant-funded Police Officer position (backfill for Traffic) is eliminated in 2010.
- The cost of an additional full-time Community Services Officer will be covered by the elimination of five part-time (2.31 FTE) alternative service delivery positions.
- One Special Operations' Napa Special Investigation Bureau (NSIB) Officer is reallocated to Patrol in FY 2009-10 and upgraded to Sergeant to supervise "Neighborhood Quality of Life Team".
- Contract Services and various Materials & Supplies reallocate from Administration and Support Services divisions to Patrol in 2010.
- Traffic Unit supplies/services and Abandoned Vehicle Abatement Program moves from Patrol to Special Operations in 2010.
- General Liability insurance increases \$106,683 (104%).
- Intergovernmental Revenues includes a bulletproof vest grant in 2009.
- Charges for Services include some one-time reimbursements in 2008/2009.

Police Department Support Services Division

Division Overview:

The Support Services Division falls under Administration and handles administrative, records, and property room functions and the 9-1-1 Communications Center (Public Safety Answering Point). All of these components provide direct customer service to the community and support the field units and other employees.

- The Administration component manages the internal portion of the employee hiring process and provides support in personnel matters (including personnel records management, disciplinary issues and payroll); training for all department employees; and establishing and maintaining standards.
- The Records component provides customer service to citizens who come to or call the department and support services for officers and the Communications Center; maintains police records and statistics; fingerprints new City employees, drug and sex registrants; processes citations, reports and subpoenas for court purposes; processes taxi, massage, concealed weapon, vendor, and permit applicants; and reports crime statistics to the Department of Justice.
- The Communications Center is the Primary Public Safety Answering Point (PSAP) for the City and County of Napa. It provides emergency medical dispatching to callers experiencing or reporting a medical emergency and assistance to callers witnessing or reporting a law enforcement or fire emergency or service related question, and dispatches the appropriate resources to reported incidents.
- The Property function is responsible for the storage, maintenance and release of evidence, found property, and property held for safe keeping. This function also facilitates the destruction of contraband, laboratory analysis of drugs, and preservation of DNA evidence.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	34.00	34.00	36.00	37.00	37.00
Part Time FTE	2.32	2.77	3.43	2.80	3.28
Total Support Services FTE	36.32	36.77	39.43	39.80	40.28

Police Department Support Services Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 1,120,706	1,200,086	1,694,648	1,529,000	1,650,000	-3%	1,780,000	8%
Revenues Total	1,120,706	1,200,086	1,694,648	1,529,000	1,650,000	-3%	1,780,000	8%
Category Expenditure Summary								
Salaries and Wages	3,421,277	3,011,138	3,835,537	3,656,256	3,986,442	4%	4,182,739	5%
Materials and Supplies	39,495	55,129	58,400	57,400	46,100	-21%	46,575	1%
Services	207,814	244,806	328,043	329,423	388,229	18%	392,222	1%
Capital Outlay	1	2	-	4,500	-	-	-	-
Operating Expenditures	3,668,587	3,311,076	4,221,980	4,047,579	4,420,771	5%	4,621,536	5%
Net Impact of Operations	\$(2,547,881)	(2,110,990)	(2,527,332)	(2,518,579)	(2,770,771)	10%	(2,841,536)	3%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$(2,547,881)	(2,110,990)	(2,527,332)	(2,518,579)	(2,770,771)	10%	(2,841,536)	3%

Major Budget Changes for Fiscal Years 2009-11:

- Two new Dispatch positions added mid-2009 are budgeted for the entire FY 2009-11.
- One part-time Dispatcher vacancy not funded in FY 2009-10 is funded in FY 2010-11.
- One Communications Manager position will be filled temporarily with a Lieutenant.
- One part-time position in Dispatch is reallocated to Information Technology to provide additional technology staff support.
- One part-time Secretarial Assistant position in Records is eliminated.
- Property Division supplies/services previously budgeted in Special Operations move to Support Services in 2010.
- Decrease in Materials & Supplies costs previously budgeted in Records Unit of the Support Services Division is spread across operational divisions in 2010.
- Increase in Services a result of reallocation from Administration to operational divisions in 2010 and General Liability insurance increase in the amount of \$25,600.

Police Department Animal Services Division

Division Overview:

The Animal Control Division is responsible for certain animal services and enforcement of animal related laws. The City of Napa contracts with the Napa County Sheriff's Office to provide these services. The division is working toward:

- Developing a cost share agreement with the Napa County Animal Shelter; and
- Developing a City dog licensing program to be credited towards the City's share of operating costs.

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Revenues Total	\$ -	-	-	-	-	-	-	-
Category Expenditure Summary								
Services	181,500	181,500	192,610	199,650	288,432	50%	398,472	38%
Operating Expenditures	181,500	181,500	192,610	199,650	288,432	50%	398,472	38%
Net Impact of Operations	\$ (181,500)	(181,500)	(192,610)	(199,650)	(288,432)	50%	(398,472)	38%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	-	-	-	-	-	-
Net Impact of Nonrecurring	-	-	-	-	-	-	-	-
Net Contribution / (Use)	\$ (181,500)	(181,500)	(192,610)	(199,650)	(288,432)	50%	(398,472)	38%

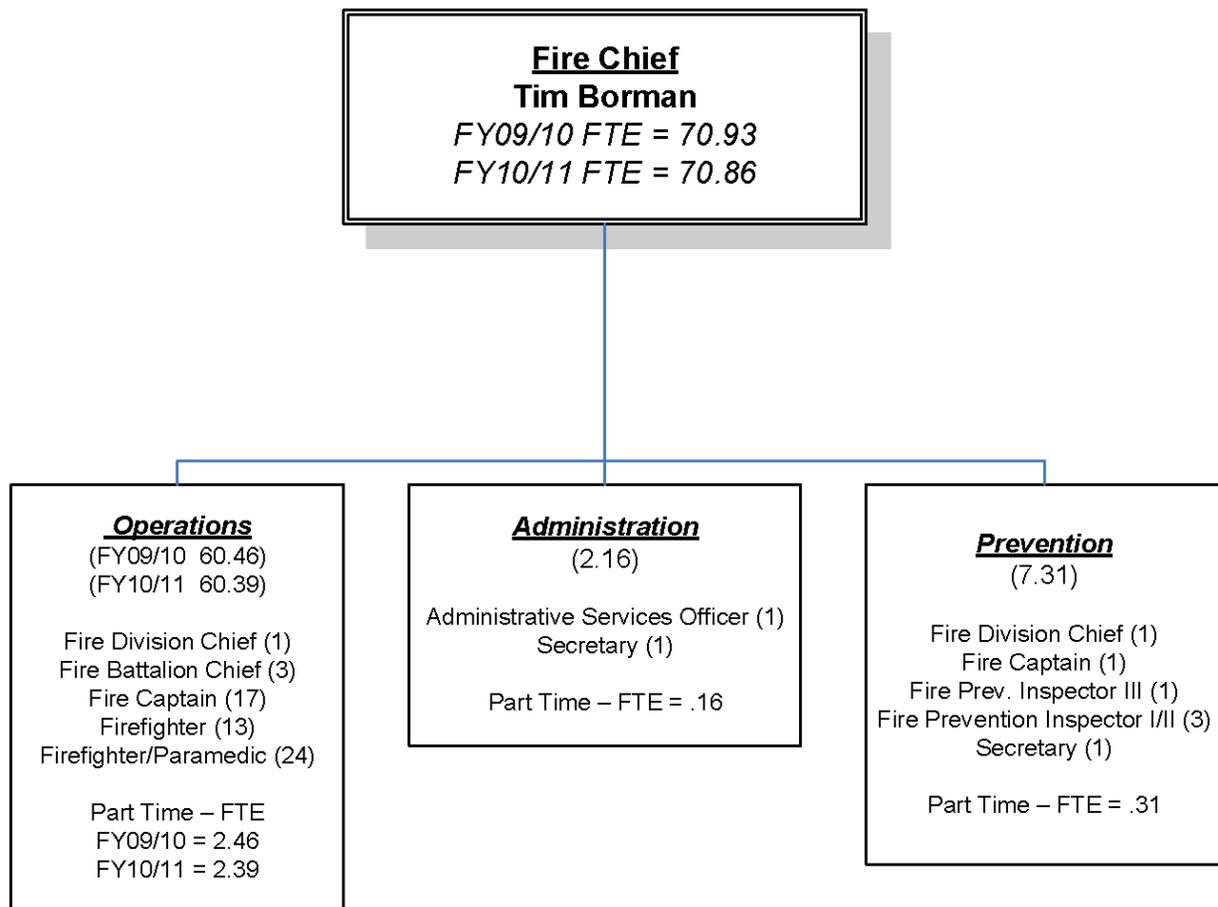
Major Budget Changes for Fiscal Years 2009-11:

- Ten percent increase in Animal Control Contract with County of Napa.
- The Animal Shelter cost-share contract with the County of Napa calls for phasing in the City's proportion of the operating cost of the shelter over three years beginning in FY 2009-10.

Fire Department

Mission Statement:

Always Here, Always Ready, Serving You with Pride and Excellence.



FTE = Full Time Equivalent

Fire Department

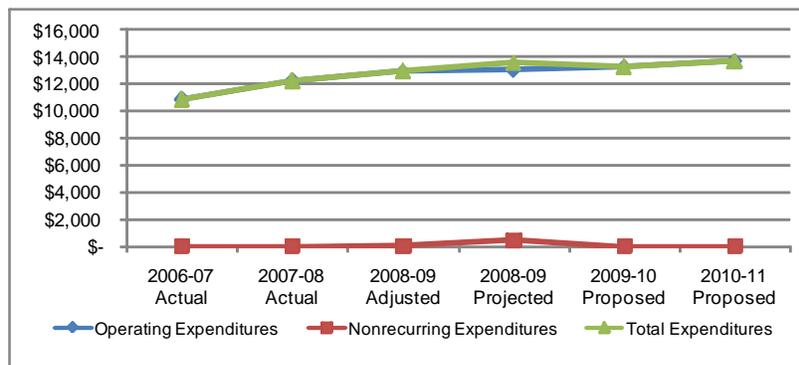
Department Overview:

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

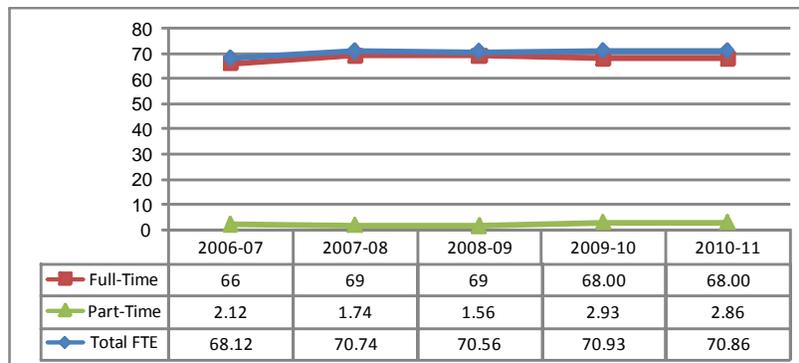
Major Accomplishments in Fiscal Years 2007-09:

- Purchased property for the future site of Fire Station No. 5.
- Succeeded in getting a Fire and Paramedic Development Fee for Fire Station No. 5 adopted by City Council.
- Received a FEMA grant for a Type 3 Wildland Engine.
- Adopted new California Fire and Building Code.
- Developed specifications and bids, and purchased one technical Rescue Unit and one Engine.
- Responded to more than 7,000 calls for service, an all-time high.

Expenditure/Budget Trends (In Thousands):



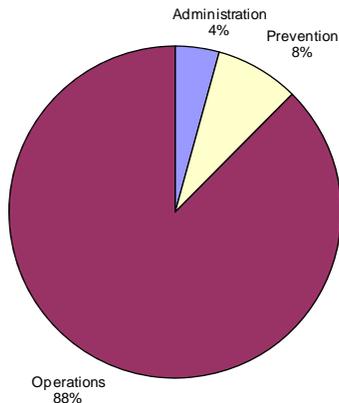
Full Time Equivalent (FTE) Employees:



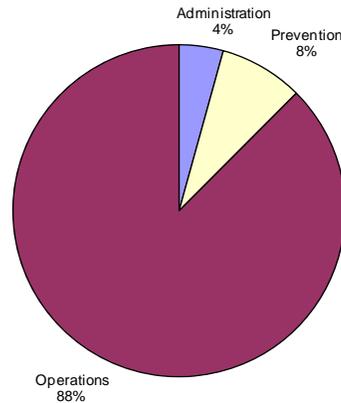
Fire Department

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Taxes	\$ 1,694,412	1,855,372	1,873,548	1,925,898	1,933,292	3%	1,975,833	2%
Intergovernmental	186,953	-	-	-	-	-	-	-
Charges for Services	534,727	646,451	456,385	482,531	509,350	12%	509,350	0%
Revenues Total	2,416,092	2,501,823	2,329,933	2,408,429	2,442,642	5%	2,485,183	2%
Category Expenditure Summary								
Administration	583,739	583,181	556,121	558,045	563,033	1%	585,175	4%
Prevention	726,111	800,878	1,027,180	1,057,796	1,077,576	5%	1,118,418	4%
Operations	9,539,452	10,829,653	11,314,762	11,425,767	11,557,475	2%	11,942,847	3%
Operating Expenditures	10,849,302	12,213,712	12,898,063	13,041,608	13,198,084	2%	13,646,440	3%
Net Impact of Operations	\$(8,433,210)	(9,711,889)	(10,568,130)	(10,633,179)	(10,755,442)	2%	(11,161,257)	4%
Nonrecurring Revenues	-	-	-	426,915	-	-	-	-
Nonrecurring Expenses	-	-	53,885	452,530	38,500	-29%	-	-
Net Impact of Nonrecurring	-	-	(53,885)	(25,615)	(38,500)	-29%	-	-
Net Contribution / (Use)	\$(8,433,210)	(9,711,889)	(10,872,115)	(10,658,794)	(10,793,942)	-1%	(11,161,257)	3%

Budget Distribution by Division
FY 2009-10



Budget Distribution by Division
FY 2010-11



Key Initiatives for Fiscal Years 2009-11:

- Recruit, hire and train 10 new reserve firefighters. (Funded under Nonrecurring Expenses)
- Identify funding to make the truck company Advanced Life Support (ALS).
- Seek grant stimulus funding for Fire Station No. 5 construction.
- Continue to look for grants and other potential funding sources for a permanent classroom facility for citywide use.
- Continue to discuss joint Fire Station No. 5 concept with Napa County Fire.
- Work with the Police Department to implement Dispatch accepting wireless 9-1-1 calls.
- Continue to implement the improvements cited in the Citygate Report.

Fire Department Administration Division

Division Overview:

The 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 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.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	3.00	3.00	3.00	3.00	3.00
Part Time FTE	0.21	0.03	0.02	0.16	0.16
Total Fire Admin Division FTE	3.21	3.03	3.02	3.16	3.16

Fire Department Administration Division

	2006-07	2007-08	2008-09	2008-09	2009-10	%	2010-11	%
	Actual	Actual	Adjusted	Projected	Proposed	Change	Proposed	Change
Category Revenue Summary								
Intergovernmental	\$ 186,953	-	-	-	-	-	-	-
Charges for Services	25,110	11,238	19,525	12,000	12,000	-39%	12,000	-
Revenues Total	212,063	11,238	19,525	12,000	12,000	-39%	12,000	-
Category Expenditure Summary								
Salaries and Wages	466,655	479,773	490,706	492,630	515,034	5%	535,562	4%
Materials and Supplies	31,997	39,983	43,815	43,815	22,143	-49%	22,506	2%
Services	85,087	60,892	20,100	20,100	25,856	29%	27,107	5%
Capital Outlay	-	2,532	1,500	1,500	-	-100%	-	-
Operating Expenditures	583,739	583,180	556,121	558,045	563,033	1%	585,175	4%
Net Impact of Operations	\$ (371,676)	(571,942)	(536,596)	(546,045)	(551,033)	3%	(573,175)	4%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	29,000	25,000	-	-100%	-	-
Net Impact of Nonrecurring	-	-	(29,000)	(25,000)	-	-100%	-	-
Net Contribution / (Use)	\$ (371,676)	(571,942)	(565,596)	(571,045)	(551,033)	-3%	(573,175)	4%

Major Budget Changes for Fiscal Years 2009-11:

- The Materials and Services budget is lower than the previous budget because some of the costs, such as utility and information technology replacement, are now more accurately reflected among the other divisions.

Fire Department Fire Prevention Division

Division Overview:

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 fire detection and alarm systems. 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 Fire Department meet the needs of the community we serve.

Primary Fire Prevention personnel:

- Conduct plan checks.
- Review and inspect new construction activities.
- Inspect existing occupancies.
- Determine fire cause and origin.
- Oversee weed abatement.
- Educate the public.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	5.00	7.00	7.00	7.00	7.00
Part Time FTE	0.31	0.38	0.39	0.31	0.31
Total Prevention Division FTE	5.31	7.38	7.39	7.31	7.31

Fire Department Fire Prevention Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Charges for Services	\$ 490,295	630,710	277,520	291,550	291,550	5%	291,550	0%
Revenues Total	490,295	630,710	277,520	291,550	291,550	5%	291,550	0%
Category Expenditure Summary								
Salaries and Wages	643,097	725,929	931,708	960,099	983,942	6%	1,021,124	4%
Materials and Supplies	7,604	9,421	11,715	11,715	18,196	55%	18,478	2%
Services	73,009	62,977	68,127	70,352	75,438	11%	78,816	4%
Capital Outlay	2,400	2,550	15,630	15,630	-	-100%	-	-
Operating Expenditures	726,111	800,877	1,027,180	1,057,796	1,077,576	5%	1,118,418	4%
Net Impact of Operations	\$ (235,816)	(170,167)	(749,660)	(766,246)	(786,026)	5%	(826,868)	5%
Nonrecurring Revenues	-	-	-	-	-	-	-	-
Nonrecurring Expenses	-	-	24,885	615	-	-100%	-	0%
Net Impact of Nonrecurring	-	-	(24,885)	(615)	-	-100%	-	0%
Net Contribution / (Use)	\$ (235,816)	(170,167)	(774,545)	(766,861)	(786,026)	1%	(826,868)	5%

Major Budget Changes for Fiscal Years 2009-11:

- Increased travel, training and dues costs necessary for inspectors' training is met by a redistribution of funds from another division.
- Information Technology Replacement budget increase reflects actual costs based on the number of personal computers within the division.
- The reduction in Capital Outlay reflects redistribution of funds to materials and supplies.

Fire Department Operations Division

Division Overview:

The Operations Division is responsible for the delivery of both emergency and non-emergency services to the citizens of Napa. The types of incidents include medical emergencies, all types of fire-related calls, hazardous materials situations, vehicle accidents, and a variety of other emergency and service calls. Personnel:

- Respond to calls for service.
- Maintain the department's apparatus and equipment.
- Provide public education throughout the community.
- Conduct fire and life-safety inspections in the business community.
- Conduct physical fitness and other job-related training and testing, in addition to numerous skills tests in a number of specialized areas. Fire suppression personnel are required to pass a physical fitness test once a year.
- Conduct water and confined space rescues.
- Respond to hazardous materials calls.
- Conduct disaster preparedness and response (residential and commercial).
- Operate Paramedic Program.
- Manage the emergency medical dispatch program.
- Operate Fire Reserve and Explorer programs.
- Operate Smoke Detector Program.
- Respond to Office of Emergency Services (OES) Mutual Aid calls.

Full Time Equivalent (FTE) Employees:

Position Category	2006-07	2007-08	2008-09	2009-10	2010-11
Full Time FTE	58.00	59.00	59.00	58.00	58.00
Part Time FTE	1.60	1.33	1.15	2.46	2.39
Total Operations Division FTE	59.60	60.33	60.15	60.46	60.39

Fire Department Operations Division

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted	2008-09 Projected	2009-10 Proposed	% Change	2010-11 Proposed	% Change
Category Revenue Summary								
Taxes	\$ 1,694,412	1,855,372	1,873,548	1,925,898	1,933,292	3%	1,975,833	2%
Charges for Services	19,322	4,503	8,485	178,981	205,800	2325%	205,800	0%
Revenues Total	1,713,734	1,859,875	1,882,033	2,104,879	2,139,092	14%	2,181,633	2%
Category Expenditure Summary								
Salaries and Wages	8,889,054	10,128,831	10,316,630	10,506,658	10,643,734	3%	10,999,120	3%
Materials and Supplies	122,983	123,562	122,900	120,797	234,944	91%	225,989	-4%
Services	463,364	470,265	745,092	670,852	663,797	-11%	697,737	5%
Capital Outlay	64,051	106,995	130,140	127,460	15,000	-88%	20,000	33%
Operating Expenditures	9,539,452	10,829,653	11,314,762	11,425,767	11,557,475	2%	11,942,846	3%
Net Impact of Operations	\$(7,825,718)	(8,969,778)	(9,432,729)	(9,320,888)	(9,418,383)	0%	(9,761,213)	4%
Nonrecurring Revenues	-	-	-	426,915	-	-	-	-
Nonrecurring Expenses	-	-	-	426,915	38,500	-	-	-
Net Impact of Nonrecurring	-	-	-	-	(38,500)	-	-	-
Net Contribution / (Use)	\$(7,825,718)	(8,969,778)	(9,432,729)	(9,320,888)	(9,456,883)	0%	(9,761,213)	3%

Major Budget Changes for Fiscal Years 2009-11:

- One vacant Firefighter/Paramedic position is eliminated.
- Safety equipment purchases to outfit 10 new fire reserves will bring our complement to 17 such personnel. (Funded under nonrecurring expenses)
- Increase in the Paramedic Division training budget is caused by increased State paramedic renewal fees.
- General supplies increase reflects a 3% inflation factor for some specialized supplies that were under funded. Also, the increase of \$4,000 in FY 2009-10 represents replacement purchase of air bags used for rescue and extrication.
- The reduction in Capital Outlay reflects redistribution of funds to material and supplies.
- Services declined due to Apparatus Reserve funding reduction due to the postponement of the 15 year old ladder truck.

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