



Town of Yountville
"The Heart of the Napa Valley"

PUBLIC SAFETY

LAW ENFORCEMENT SERVICES

FIRE & EMERGENCY MEDICAL SERVICES

**Town of Yountville
PUBLIC SAFETY – LAW ENFORCEMENT SERVICES
General Fund Department 4200**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Town of Yountville has contracted with the County of Napa Sheriff Department since 1997 to provide law enforcement services for the community. The contract provides 120 hours of coverage. The Sheriff Department assigns two (2) deputies and a Sergeant to staff the Yountville assignment. As a part of our comprehensive contract with the county, the Sheriff's Department provides the following law enforcement support and services to Yountville should they be required:

Disaster Response and Training

SWAT

Urban Search and Rescue

Hostage Negotiations

Bomb Squad

Animal Services

Major Crimes Taskforce

Crime Lab Services

Property/Evidence Storage

Canine Unit

Traffic Investigation

Vehicle Impound/Abatement Program

DARE

Special Event Services

Incident Command Vehicle

Patrol Vehicles equipped with Mobile Data Computers

Mobile Communications (Cell Phones/Radio) equipment, monthly charges and maintenance agreements.

Records Management

The department is responsible for protection of life and property, the maintenance of order, the control and prevention of crime, and the enforcement of vehicle laws and regulations. The Town and Sheriff's Department are committed to exercise its responsibilities in a prudent and fair manner respecting individual dignity regardless of age, sex, social status, ethnic group or creed. The Sheriff Department works with the Town of Yountville staff to help prevent and alleviate crime problems in Town and will be flexible and innovative in attempts to find superior methods of serving the populace and responding to the law enforcement and community policing needs that are of concern to the residents of Yountville.

PRIOR YEAR – GOALS ACHIEVED

1. Ongoing assistance with implementation of Traffic Calming & Parking Study improvements.
2. Increased visibility and contact with community, via foot and bicycle patrol.
3. Coordinated with school regarding emergency procedures.
4. Continued Emergency Preparedness support by holding a full-scale disaster exercise.
5. Provided Special Event coverage, management and coordination of traffic and safety issues related to biking and walkathon events.

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Provide assistance with continued implementation of Traffic Calming & Parking Study improvements.
2. Increased use of radar trailer and message trailers to address localized traffic and speed concerns.
3. Continue Emergency Preparedness efforts by assisting Town staff with implementation of WARN system and coordinating an annual disaster exercise.
4. Provide continued Special Event coverage management and coordination of traffic and safety issues.
5. Increased proactive community visibility and accessibility with move to new office facilities in Town.

MAJOR HIGHLIGHTS

Complete the move into the new Sheriff Office substation adjacent to the Post Office.

MAJOR BUDGET CHANGES

The Public Safety General Fund budget is up significantly due to the elimination of \$100,000 in State provided COPS grant funding which has previously been used to offset the costs of the Sheriff contract.

The loss of grant cut the funding source for one deputy which in order to continue with the same level of service must now be funded by the General Fund reducing funding which could have been spent in other areas. The additional increase of \$77,000 or 12% reflects the cost escalation increase in the services contract with Napa County.

Town of Yountville PUBLIC SAFETY – LAW ENFORCEMENT SERVICES General Fund Department 4200			
DETAIL FOR EXPENSE ACCOUNTS			
213	Special Department Supplies - Emergency Preparedness supplies		\$ 1,500
229	Other Expenses -- Cost of State-mandated reimbursement of Booking Fees, AVA		\$ 3,000
249	Contract Services – Estimated total services costs	\$723,692	\$723,692

Town of Yountville
PUBLIC SAFETY - LAW ENFORCEMENT SERVICES
 General Fund Department 4200

EXPENDITURE DETAIL					
	2006/07	2007/08	2008/09		2009/10
	ACTUAL	ACTUAL	ESTIMATED	BUDGETED	ADOPTED
SUPPLIES & SERVICES					
213 SPECIAL DEPT SUPPLIES	1,278	116	1,000	1,500	1,500
214 VEHICLE EXPENSE	3,088	323	-	-	-
229 OTHER EXPENSE (Booking, AVA)	7,534	1,574	3,000	3,000	3,000
230 PHONE & COMMUNICATION	2,706	2,779	3,000	3,000	3,000
249 CONTRACT SERVICES - SHERIFF	417,810	461,541	646,200	646,200	723,692
TOTAL EXPENDITURES	\$ 432,414	\$ 466,333	\$ 653,200	\$ 653,700	\$ 731,192
249 COPS PROGRAM FUNDED SERVICES	101,155	115,381			
TOTAL PROGRAM EXPENDITURES	\$ 533,569	\$ 581,714	\$ 653,200	\$ 653,700	\$ 731,192

STAFFING LEVELS (FTE)					
N/A	-	-	-	-	-
TOTAL STAFFING	-	-	-	-	-

PROGRAM REVENUE					
3011 Sales Tax - Prop. 172 Public Safety	16,239	16,253	17,000	17,000	16,000
3201 Vehicle & Parking Fines	16,899	10,304	8,300	11,000	8,500
3425 State COPS Program (Fund 27)	100,000	100,000	80,000	80,000	-
TOTAL	\$ 133,138	\$ 126,557	\$ 105,300	\$ 108,000	\$ 24,500

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**Town of Yountville
PUBLIC SAFETY – FIRE & EMERGENCY MEDICAL SERVICES
General Fund Department 4201**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Town of Yountville provides the community with fire protection and emergency medical services through a contract with a contract for services with the Napa County/CalFire Department. The Fire Department is responsible for protecting life and property from the hazards of fire, hazardous materials incidents, and assisting in emergency medical incidents. The department also provides the Town of Yountville with an effective fire suppression force and fire prevention, inspection, and education organization. The current contract is effective from July 1, 2005 to June 30,2010.

The Napa County Fire Department (NCFD) under contract with CAL FIRE is responsible for fire protection and emergency services for all of the unincorporated area of Napa County. The NCFD consists of both paid firefighters, from CAL FIRE Sonoma-Lake-Napa Unit and volunteer firefighters from nine stations in Napa County. The Town of Yountville and the California Veteran's Home are also provided fire protection through the County of Napa's contract with CAL FIRE.

The fire apparatus and equipment assigned to NCFD, as part of its contract with CAL FIRE, are owned by the County of Napa. The Yountville fire station was constructed as part of a collaborative effort between the California Veteran's Home, Town of Yountville and the County of Napa.

CAL FIRE provides administrative services, logistical service center, dispatching, training, automotive maintenance and operational oversight as part of the contract. The NCFD Headquarters is co-located with the CAL FIRE Sonoma-Lake-Napa Unit Headquarters North of St. Helena. The contract funds an Operational Battalion Chief, Staff Services Analyst, Warehouse worker and automotive mechanic.

Through a series of automatic aid and contractual agreements with the other five fire agencies in Napa County the NCFD augments its level of service by providing closest resource response to those areas of the County that are immediately adjacent to these jurisdictions. These agreements also include a reciprocal response of NCFD resources into adjacent jurisdictions when requested.

The fire protection contract with the Town of Yountville, Veteran's Home of California and Napa, County funds two fire captains and eleven fire apparatus engineers, with each entity paying a proportional share. They work rotating 72 hour shifts and staff Yountville Fire Station with one-two person engine company and one-two person ladder truck company. The ladder truck carries additional tools and equipment used in vehicle extrications and specialized rescue situations. The 105' Ladder is needed for large commercial buildings and the multi-story structures at the California Veteran's Home.

The Yountville station responded to approximately 800 calls last year with the majority being medical aid responses. As a component of the NCFD the station also responds outside the Town of Yountville including automatic and mutual aid agreements with surrounding agencies.

The Chief Officers who supervise the station personnel and respond to incidents are CAL FIRE employees not funded by the contract.

Station personnel are members of the Napa Interagency Rescue Team and the Napa Interagency Hazardous Incident Team. Both teams are part of a JPA and include personnel from each fire agency in Napa County. They receive specialized training in technical rescue situations and hazardous materials incidents. Both teams are also available to respond on a regional level if requested.

Dispatch for the Yountville station is provided by the CAL FIRE Emergency Command Center in St. Helena. The Emergency Command Center also dispatched for Napa County Fire, CAL FIRE Sonoma-Lake-Napa Unit and all other fire agencies in Napa County with the exception of the City of Napa Fire Department. A Fire Captain and two Communications Operators are funded by Napa County.

The CAL FIRE contract also includes a Fire Marshall Bureau providing review and inspection for use permits, new construction and special events in the county. The Bureau also manages the counties Firewise Community and brush chipping program. The Bureau is staffed with a Battalion Chief (Napa County Fire

Marshall), Fire Captain (Assistant Fire Marshall) and three Fire Prevention Specialists.

The CAL FIRE contract also includes a Training Bureau for both the paid and volunteer firefighters in the NCFD. The Bureau is staffed with a Fire Captain funded by Napa County.

A significant benefit of this contractual arrangement is the integrated fire protection system in the County. Some of the risks faced by Napa County residents are large and damaging wildfires, earthquakes, floods and other large disasters. Wildfires have substantial potential for large loss of life and property. Effectively mitigating such threats requires the ability to commit available resources quickly and in the manner that allows the incident command determines to be the most effective. Delays of any nature can allow any large scale emergency to expand out of control and increase the damage and potential loss of life.

One of the most significant benefits of the current system is the unified command structure. Operation (incident) managers have immediate access and absolute control over all the firefighting resources in the County provided under the contract with CAL FIRE. This includes all the personnel and resources within the County system, the State personnel in the Sonoma-Lake-Napa Unit of CAL FIRE, and other State resources such as the Air Attack Resources, hand crews from the Conservation Camps, and heavy equipment.

PRIOR YEAR – GOALS ACHIEVED

1. Continue the Fire Inspection Program for commercial properties.
2. Provided community emergency preparedness support and fire safety education programs for Yountville Elementary School.
3. Actively participate in community outreach and education programs such as Yountville Days and Taste of Yountville..

CURRENT YEAR – 2009/10 GOALS & OBJECTIVES

1. Continue the Fire Inspection Program for commercial properties.
2. Improve community emergency preparedness support for natural disasters.
3. Continue school educational and training programs.

MAJOR HIGHLIGHT

Review with Town Manager and update Fire Inspection Program for commercial buildings.

MAJOR BUDGET CHANGES

The Fire Services budget is up \$26,850 (or 5.7%) over the prior year. This is consistent with the terms of the Agreement with the County of Napa/CALFIRE.

DETAIL FOR EXPENSE ACCOUNTS

249	<p>Contract Services – Year 5 of 5-Year Agreement Full Contract Cost Offsetting Town property tax assessments credit by Napa County</p> <p>The Cost Sharing Agreement provides that the Town of Yountville, the Veteran's Home, and Napa County each pay one-third of the cost to operate the CDF Fire Station located in Yountville.</p>	<p>\$501,150 -92,900</p>	<p>\$501,150</p>																					
Note	<p>Contracted Payments to provide Fire Services From July 1, 2005 to June 30, 2010.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: right;"><u>Fixed Amount</u></th> <th style="text-align: right;"><u>Deferred</u></th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td style="text-align: right;">\$ 425,000</td> <td style="text-align: right;">\$ 47,740</td> </tr> <tr> <td>2006-07</td> <td style="text-align: right;">467,000</td> <td style="text-align: right;">19,344</td> </tr> <tr> <td></td> <th style="text-align: right;"><u>Minimum-Maximum</u></th> <th style="text-align: right;"><u>Deferred Re-paid</u></th> </tr> <tr> <td>2007-08</td> <td style="text-align: right;">486,344 – 510,661</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>2008-09</td> <td style="text-align: right;">486,344 – 536,194</td> <td style="text-align: right;">31,042</td> </tr> <tr> <td>2009-10</td> <td style="text-align: right;">486,344 – 563,004</td> <td style="text-align: right;">31,042</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Fixed Amount</u>	<u>Deferred</u>	2005-06	\$ 425,000	\$ 47,740	2006-07	467,000	19,344		<u>Minimum-Maximum</u>	<u>Deferred Re-paid</u>	2007-08	486,344 – 510,661	5,000	2008-09	486,344 – 536,194	31,042	2009-10	486,344 – 563,004	31,042		
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PUBLIC SAFETY - FIRE & EMERGENCY MEDICAL SERVICES
General Fund Department 4201

EXPENDITURE DETAIL					
	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ESTIMATED BUDGETED		2009/10 ADOPTED
SUPPLIES & SERVICES					
249 CONTRACT SERVICES-NAPA CO FIRE	386,215	412,829	474,300	474,300	501,150
SUBTOTAL	\$ 386,215	\$ 412,829	\$ 474,300	\$ 474,300	\$ 501,150
TOTAL EXPENDITURES	\$ 386,215	\$ 412,829	\$ 474,300	\$ 474,300	\$ 501,150

STAFFING LEVELS (FTE)					
N/A	-	-	-	-	-
TOTAL STAFFING	-	-	-	-	-

PROGRAM OFFSET & COST					
Department Budget (net to Town)	386,215	412,829	474,300	474,300	501,150
Credit Property Tax Assessments	80,784	80,784	92,900	92,900	92,900
TOTAL	\$ 466,999	\$ 493,613	\$ 567,200	\$ 567,200	\$ 594,050

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