

**City of Calistoga Finance Department Staffing Chart
FY 2013/2014**

Actual	Actual	Actual	Actual	Adopted Budget	Revised Budget	Proposed Budget
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14

Department: Support Services - Finance Department

Program: Finance

Account Code: 01-4108

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	144,036	141,219	115,520	107,975	112,200	112,200	110,876
4302	OVERTIME			350	-		-	-
4303	FICA/MEDICARE	9,189	10,644	9,296	8,523	9,194	9,194	9,475
4305	INCENTIVE PAY	-	30	-	-	-	-	2,660
4308	PART TIME SALARIES	1,024	1,366	7,384	6,558	7,200	7,200	10,314
4310	PERS	34,055	35,377	28,733	21,441	22,835	22,835	26,737
4311	MEDICAL/DENTAL	23,007	16,754	21,763	14,682	13,829	13,829	11,359
4312	WORKERS COMP	1,840	2,593	2,718	2,341	6,842	6,842	6,700
4313	OTHER BENEFITS	668	602	455	378	484	484	484
SUBTOTAL		213,819	208,584	186,219	161,898	172,584	172,584	178,605
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	2,957	4,016	3,047	3,557	2,210	2,210	4,660
4402	CONTRACT SERVICES						-	
	Accounting Services	46,765	14,969	8,500	14,449	14,174	14,174	17,050
	Business License System			2,800	2,858	3,000	3,000	3,000
	Revenue Enhancement							
	Program			8,330	26,399	11,000	11,000	11,000
4403	UTILITIES	3,055	3,059	2,103	2,078	2,100	2,100	2,100
4405	TRAINING & MEETINGS	988	145	32	103	100	100	925
4415	POSTAGE & REPRODUCTION	3,269	2,743	3,372	4,001	4,300	4,300	3,900
4429	PHONE	2,134	1,509	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	445	195	573	118	345	345	360
4456	BAD DEBT EXPENSE				175		-	-
4650	TRAINING & MEETINGS	440	275	21	-	-	-	-
4510	EQUIPMENT FUND RENTAL	5,500	5,500	5,500	3,726	8,427	6,488	5,745
SUBTOTAL		65,553	32,411	34,279	57,465	45,656	43,717	48,740
TOTAL PROGRAM BUDGET		279,372	240,995	220,498	219,363	218,240	216,301	227,345

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Support Services
 Program: Non Departmental
 Account Code: 01-4119

SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	9,283	6,145	4,682	2,661	2,500	2,500	2,846
4402	CONTRACT SERVICES	33,457						
	NCTPA Support		28,408	4,482	6,460	6,500	6,500	6,500
	LAFCO Support			10,645	11,393	12,000	12,000	12,450
	Napa Cty - PropTax Collection			19,500	22,047	22,000	22,000	22,000
	Other			682	10,000	5,000	5,000	5,000
4405	TRAINING & MEETINGS	350		-	154	-	-	-
4414	AUDITING SERVICES	22,600	25,200	28,650	21,250	29,100	29,100	28,100
4415	POSTAGE & REPRODUCTION	1,248	759	838	895	2,552	2,552	2,452
4417	FUEL & OIL	992	926	873	1,644	2,300	2,300	2,000
4430	DUES & SUBSCRIPTIONS	10,013	5,733	7,307	5,601	5,618	5,618	5,553
4431	FEES			1,895	2,555	2,940	2,940	2,800
4432	LEASE PAYMENTS	2,052	3,456	-	-	-	-	-
4466	STAFF CELEBRATION	7,357	8,742	3,679	1,488	3,558	3,558	3,500
4499	CONTINGENCY	801	2,648	20,322	1,754	15,000	6,000	15,000
4501	SEPARATION EXPENSES			-	-	50,000	50,000	50,000
4510	EQUIP. FUND RENTAL	22,000	24,000	62,330	40,490	29,363	27,910	29,123
	SUBTOTAL	110,153	106,017	165,886	128,392	188,431	177,978	187,324
TOTAL PROGRAM BUDGET		110,153	106,017	165,886	128,392	188,431	177,978	187,324

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Support Services
 Program: Risk Management
 Account Code: 01-4170

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	32,147	36,597	29,051	25,238	23,991	23,991	25,142
4303	FICA/MEDICARE	1,976	2,284	2,172	1,708	1,861	1,861	1,992
4305	INCENTIVE PAY	-	-	-	-	180	180	892
4310	PERS	7,426	6,923	5,435	5,210	4,919	4,919	5,620
4311	MEDICAL/DENTAL	3,616	2,509	2,628	1,075	890	890	922
4312	WORKERS COMP	613	875	926	797	1,385	1,385	1,408
4313	OTHER BENEFITS	134	109	68	58	79	79	79
SUBTOTAL		45,912	49,297	40,280	34,086	33,305	33,305	36,055
SERVICES & SUPPLIES								
4402	CONTRACT SERVICES							
	Legal Services - Claims Mgmt	8,077	-	-	-	-	-	-
	Other	-	-	-	4,500	1,500	1,500	1,500
4405	TRAINING & MEETINGS	10	-	-	-	-	-	-
	INSURANCE DEPOSITS &							
4411	PREMIUMS							
	Liability Deposit	197,337	276,527	207,063	180,278	170,278	170,278	160,000
	Property Deposit	-	-	24,366	30,076	30,076	30,076	32,000
	Volunteer Insurance	-	-	2,209	-	700	700	700
	Public Employee Bond	-	-	963	908	908	908	908
	Workers Comp Adjustment	-	-	27,740	41,450	53,380	53,380	50,000
4435	CLAIMS RESERVE/PAYMENTS	68,033	1,547	236,813	1,077	75,000	75,000	75,000
SUBTOTAL		273,457	278,074	499,153	258,288	331,842	331,842	320,108
TOTAL PROGRAM BUDGET		319,369	327,371	539,433	292,374	365,147	365,147	356,163

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Support Services
 Program: Personnel
 Account Code: 01-4172

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	15,427	28,250	26,643	20,130	22,833	22,833	24,414
4303	FICA/MEDICARE	869	1,634	2,008	1,320	1,772	1,772	1,895
4305	INCENTIVE PAY	-	30	-	-	180	180	360
4308	PART TIME SALARIES	-	-	126	-	-	-	-
4310	PERS	4,493	4,718	4,734	4,925	4,684	4,684	5,348
4311	MEDICAL/DENTAL	1,681	1,961	1,526	1,371	4,171	4,171	3,363
4312	WORKERS COMP	375	510	519	447	1,319	1,319	1,340
4313	OTHER BENEFITS	64	76	73	372	99	99	99
SUBTOTAL		22,909	37,179	35,628	28,565	35,058	35,058	36,819
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES			187	22	200	200	200
4402	CONTRACT SERVICES							
	Personnel Services	32,589	13,727	49,330	85,773	21,140	21,140	21,000
	Pre-Employment Check & Testing			7,160		2,713	2,713	4,706
	Preventative Medical			950		16,462	16,462	10,000
	CalPERS Medical			4,585		4,192	4,192	5,500
	Other (Unemployment claims) Classification & Comp Study			1,940		33,000	18,000	50,000
4405	TRAINING & MEETINGS	210		208	100	1,000	1,000	1,000
4410	ADVERTISING	2,314	2,539	204	3,301	3,000	3,000	3,000
4415	POSTAGE & REPRODUCTION		6	-	-	100	100	100
4424	HEALTH	5,606	5,905	6,194	9,389	8,361	8,361	17,000
4466	CELEBRATION				31	-	-	-
SUBTOTAL		40,719	22,177	70,758	98,616	90,168	75,168	122,506
TOTAL PROGRAM BUDGET		63,628	59,356	106,386	127,181	125,226	110,226	159,325

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Fire Department Fire Services
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The mission of the Calistoga Fire Department is to provide those services to the residents, businesses, and visitors of greater Calistoga, which protects their lives, property and environment from fires, medical emergencies, hazardous materials incidents and disasters.

We accomplish this mission by providing services in two ways:

- I. Proactively
 - Public Education
 - Building Inspections
 - Weed Abatement
 - Plan Checking
 - Pre-Incident Planning
 - Burn Permits
 - Insurance Rating Requests
 - Firefighter Training and Preparedness

- II. Reactively
 - Fire Suppression
 - Emergency Medical Response (EMT 1 D Scope of Practice)
 - Public Service (Wires Down, Lockouts, Standby)
 - Hazardous Materials Release Response
 - Fire Investigations
 - Responses Outside the City Limits (Contract, Automatic Aid, Mutual Aid and Strike Teams)

The Fire Department is staffed with four (4) full-time employees (Fire Chief, three (3) Firefighters and twelve (12) part-time Firefighters. The full-time firefighters are paired up with 1 part-time firefighters working 48-hour shifts. The fire chief works a 40+-hour week and is on call for any emergency that may occur.

This schedule enhances service by reducing response times and greatly reducing overtime cost. The Department response times are outstanding, from 6:30am to 9:00pm response times are under 2 minutes and from 9:00pm to 6:30am response times are just over 2 minutes, for an average of 2:15. These response times are achieved by having the Department staffed 24 hours a day and by great teamwork from the Police Department.

Fire Department Fire Services
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The Fire Station is located at 1113 Washington Street. All Fire Department operations are based at the Fire Station. The Fire Station houses the Department's in-service equipment, which includes: 2 Structure Fire Engines, 1 Wildland Fire Engine, 1 Water Tender, 1 Utility Truck and 1 Patrol Truck. The Department also has one staff vehicle used by the Fire Chief.

The Fire Department responded to 866 incidents during 2012. Of that number, 250, or approximately 28.0%, were for incidents outside the City limits. With respect to the remaining 616 incidents, approximately 68% were medical emergencies, 17% were fire related with the remaining 15% coming from public service activities. The two segments of our community which most impact the fire department with request for services are our senior citizens and tourism.

Funding for City related fire services is provided by the City General Fund.

The City has a current contract with Napa County that is set to expire on June 30, 2013, to provide emergency response services to all incidents in the county area surrounding Calistoga. Under the contract, the City will receive \$822 per call for these services which will be approximately \$205,500. We are currently working with the County on a new contract that would begin on July 1, 2013.

In FY 2012-13, the City invoiced the Governors' Office of Emergency Services \$41,857 for reimbursement for services rendered during two Strike Team Assignments.

MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2012-13

- Continued with fire prevention programs for children;
- Continued the Building Inspection Program utilizing the California fire code by inspection 100% of commercial buildings in the City;
- Provided CPR classes to the public;
- Improved medical aid response time;
- Improved response to fires and major incidents by continuing to recruit personnel to fill Part-time firefighter positions

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2013-14

1. Prevent fires, injuries, loss of live and property damage
 - Install and inspect smoke detectors in any home that makes a request;
 - Continue with fire prevention programs for children;
 - Continue the Building Inspection Program utilizing the California fire Code by inspecting 100% of commercial buildings in the City;

Fire Department Fire Services
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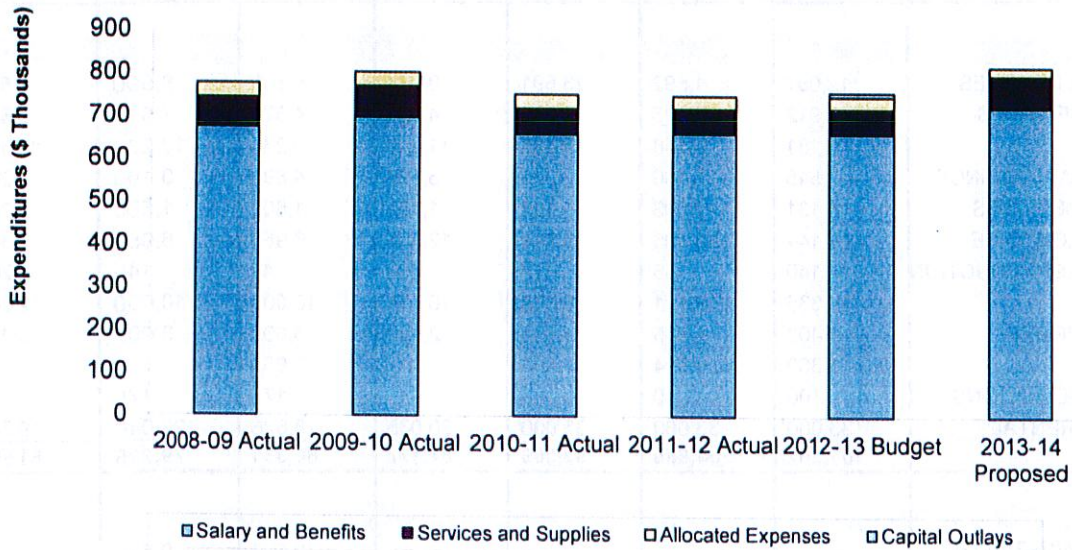
- Institute employee first responder fire training classes for local businesses by offering at least four such classes each year, and
 - Gain 100% compliance with weed abatement notices by June 1, 2012.
 - Utilize Napa County Fire Safe Communities Program to assist homeowners with Hazard Reduction for properties South of Foothill Blvd.
 - Offer CPR classes four times a year to the public.
 - Implement the new Lexipol Fire Policies Manual.
2. Emergency Response
- Improve medical aid response by ensuring a minimum of two, and ideally, three EMT personnel respond to each call;
 - Respond to 90% of all emergencies within the City in 4 minutes or less.
 - Improve firefighter safety by continuing to establish Standard Operating Procedures; and
 - Improve response to fires and major incidents by continuing to recruit personnel for the Part-time Firefighters.
3. Training
- Have all personnel trained to EMT 1 A standards or higher (when available).
 - Have all PCF personnel trained to FFTR 1 standards or higher.
 - Continue to deliver a high level of service and continue to reduce City operating costs
 - Finalize the City's Record Retention Policy, agendize for the adoption by the City Council and commence implementation*

*** A City Council Objective or Priority Project.**

Fire
Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Proposed
Salary and Benefits	675,542	698,953	660,959	662,958	663,484	725,463
Services and Supplies	68,302	71,989	59,369	57,142	57,705	73,980
Allocated Expenses	33,000	33,000	33,000	30,035	28,626	19,760
Capital Outlays	-	-	-	-	9,536	-
TOTAL	776,844	803,942	753,328	750,135	759,351	819,203

Fire
Trend in Expenditures (\$ Thousands)



**Fire Department acquired Emergency Services in FY 12-13

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Fire Services
 Program: Fire Operations

Account Code: 01-4117

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	284,184	299,764	279,491	321,262	299,701	299,701	296,416
4302	OVERTIME	60,729	81,353	10,795	14,914	18,000	43,000	40,000
4303	FICA/MEDICARE	34,059	33,947	29,985	32,479	31,242	31,242	33,975
4308	PART TIME SALARIES	59,230	47,980	134,493	88,735	88,626	93,626	100,765
4309	SPECIAL PAY	39,535	38,428	6,850	7,139	14,344	14,344	30,434
4310	PERS	112,983	124,466	114,382	119,419	100,526	100,526	107,311
4311	MEDICAL/DENTAL	59,075	41,650	60,037	57,709	69,116	69,116	73,155
4312	WORKER'S COMP	22,912	27,912	23,053	19,851	23,249	23,249	24,027
4313	OTHER BENEFITS	2,835	3,454	1,874	1,450	1,520	1,520	1,481
SUBTOTAL		675,542	698,953	660,959	662,958	646,324	676,324	707,564
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	12,051	4,592	23,591	9,974	8,500	8,500	8,500
4402	CONTRACT SERVICES	2,912	5,105	5,346	4,520	4,570	7,570	9,320
4403	UTILITIES	10,181	8,448	8,335	11,249	10,230	10,230	12,600
4404	REPAIRS & MAINTENANCE	3,545	2,180	3,749	5,578	4,690	9,190	4,950
4405	TRAINING & MEETINGS	4,131	1,703	193	1,132	1,500	1,500	2,250
4408	UNIFORM ALLOWANCE	14,144	34,195	5,744	12,338	6,950	6,950	8,800
4415	POSTAGE & REPRODUCTION	140	56	612	98	140	140	200
4417	FUEL & OIL	11,335	9,121	9,868	10,114	10,000	10,000	12,000
4420	MEDICAL SUPPLIES	1,403	1,955	1,931	2,139	3,000	3,000	3,000
4429	PHONE	8,360	4,594	-	-	7,950	-	-
4430	DUES & SUBSCRIPTIONS	100	40	-	-	175	175	175
4510	EQUIP FUND RENTAL	33,000	33,000	33,000	30,035	28,626	22,040	19,760
SUBTOTAL		101,302	104,989	92,369	87,177	86,331	79,295	81,555
Other								
5512	ANGUS HI-COMBAT HOSE					9,536	9,536	-
SUBTOTAL		-	-	-	-	9,536	9,536	-
TOTAL PROGRAM BUDGET		776,844	803,942	753,329	750,135	742,191	765,155	789,119
ESTIMATED PROGRAM REVENUES								
3243	Fire Services Reimbursements	131,286	190,486	50,020	165,304	130,000	230,604	220,000
TOTAL PROGRAM REVENUES		131,286	190,486	50,020	165,304	130,000	230,604	220,000
Net Program Subsidy by General Fund		645,558	613,456	703,309	584,831	612,191	534,551	569,119

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: **Fire Services
 Program: Emergency Services
 Account Code: 01-4138

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	45,683	10,080	10,639	9,967	10,382	10,382	10,642
4302	OVERTIME	841			-	-	-	
4303	FICA/MEDICARE	3,603	793	828	800	799	799	824
4305	INCENTIVE PAY	-	-	-	-	-	-	135
4308	PART TIME SALARIES	2,252			-	-	-	
4310	PERS	10,829	4,459	4,157	3,843	3,323	3,323	3,538
4311	MEDICAL/DENTAL	7,105	921	1,101	696	2,024	2,024	2,140
4312	WORKER'S COMP	1,056	-	1,183	1,019	595	595	583
4313	OTHER BENEFITS	93	36	34	32	37	37	37
SUBTOTAL		71,462	16,289	17,942	16,357	17,160	17,160	17,899
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	81	499	-	-	-	15,000	2,535
4402	CONTRACT SERVICES	-			-	-	-	4,250
4405	TRAINING & MEETINGS	151	64	-	-	-	-	5,400
4429	PHONE	772			-	-	-	
SUBTOTAL		1,004	563	-	-	-	15,000	12,185
TOTAL PROGRAM BUDGET		72,466	16,852	17,942	16,357	17,160	32,160	30,084
** Prior to Fy 12-13 this department was under Police Department								

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<p style="text-align: center;">Police Department Police Services</p>
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The Mission of the Calistoga Police Department is to maintain the quality of life for those who reside, work, and visit our community by delivering the highest quality of police service through a proactive policing philosophy which encourages innovation, community involvement and accessibility.

The Police Department seeks to maximize its effectiveness by promoting a collaborative and engaging atmosphere and embraces teamwork which values our officers and staff, encourages their commitment and involvement in problem solving and continuous improvement in the operation of the organization.

The Calistoga Police Department performs a full range of municipal law enforcement services in the incorporated areas of the city. These services include administration, 24/7 patrol and dispatch services, investigations, traffic enforcement, crime prevention, and community outreach efforts. .

Police Services

The Police Services Fund encompasses the unformed police function of the Calistoga Police Department. This fund is used to cover expenses relating to administration, patrol, investigations and traffic. Staffing consists of the Police Chief, Lieutenant, 2 Sergeants, 2 Senior Officers and 4 Officers. In addition to the full time staff there are part time staff that include two Reserve officers, 1 Community Service Officer, 2 Parking Enforcement Officers, and 1 Police Technician.

The Police Department operates a bicycle patrol detail which is deployed during high activity periods and special events; a K-9 program, a Juvenile Diversion program, Parking Enforcement detail and Community Police Technician program, which provides code enforcement and live-scan fingerprinting services.

The Police Department receives additional funding from the Felgenhauer Trust, an endowment set up to enhance police services by purchasing non budgeted goods or services which otherwise burden city finances. The Trust typically expends an amount from \$12,000 to \$16,000 a year and expenditures range from computers, digital cameras, facility improvements, and patrol and uniform supplies.

The Police Department receives additional funding from several grant sources:

Citizens Option for Public Safety (COPS) provides \$100,000 of state grant money for "front-line" law enforcement services and equipment. Currently this money is used to cover 2 Community Police Technicians, 50% of a Juvenile Diversion Officer FTE, 25% of a full time dispatch position and covers annual

Police Department Police Services
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maintenance fees for the live-scan computer service. There are no matching fund requirements for this grant.

The Gang Violence Suppression Grant administered by the Napa County District Attorney's Office provides \$8,000. This money is used to fund staffing for the local teen center to provide summer programs for at risk youth, and to pay for overtime for patrol and investigative overtime for gang related case work. This grant has just been extended for one more year. There is no matching funds requirement by our agency.

The Bulletproof Vest Partnership Grant Program is offered through the federal Bureau of Justice Assistance and covers up to 50% of the cost of bulletproof vests for our officers.

In addition, the Police Department is reimbursed for some special event activities such as parades and motion picture filming. The Police Department is also reimbursed overtime expenses for participation in county-wide grant programs such as the "Avoid the Nine" DUI patrols and Napa District Attorney's office ADA grant program.

Police Dispatch

The Police Dispatch Services Fund encompasses the Dispatch Center and Records Bureau of the Police Department. Dispatch staff consists of one Dispatch Supervisor, 3 full-time Dispatchers and 3 part-time Dispatchers. The Records Bureau maintains files of police reports, citations and other correspondence. Operation of the Records Bureau is the responsibility of the Dispatch Supervisor and is highly technical and closely regulated by state law concerning dissemination of crime reports, criminal offender information and public access rights.

The Dispatch Center fields all in-coming phone calls on business and emergency lines, monitors all local radio traffic and accesses state, federal, and local databases for officers in the course of their investigations. Dispatchers also handle all front counter contacts, monitor alarms and security cameras.

Parking Enforcement

The Police Department's enforcement of the downtown parking areas is primarily accomplished through two part-time parking enforcement officers. During peak season, parking enforcement is in effect approximately 20 hours a week. Parking enforcement officers walk the downtown corridor enforcing three hour parking limit, red zones, yellow zones and other parking violations.

Police Department Police Services
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Training

Members of the department receive on-going training to maintain their professional skills & expertise, keep up with evolving case law & technologies. The police department uses computer programs and DVDs distributed by the California Commission on Peace Officers Standards and Training (POST) for in house training and department staff for weapons and weaponless defense training. Officers and dispatchers regularly attend continuing professional training courses for further specialized training, such as interview and interrogation courses, leadership classes and gang awareness.

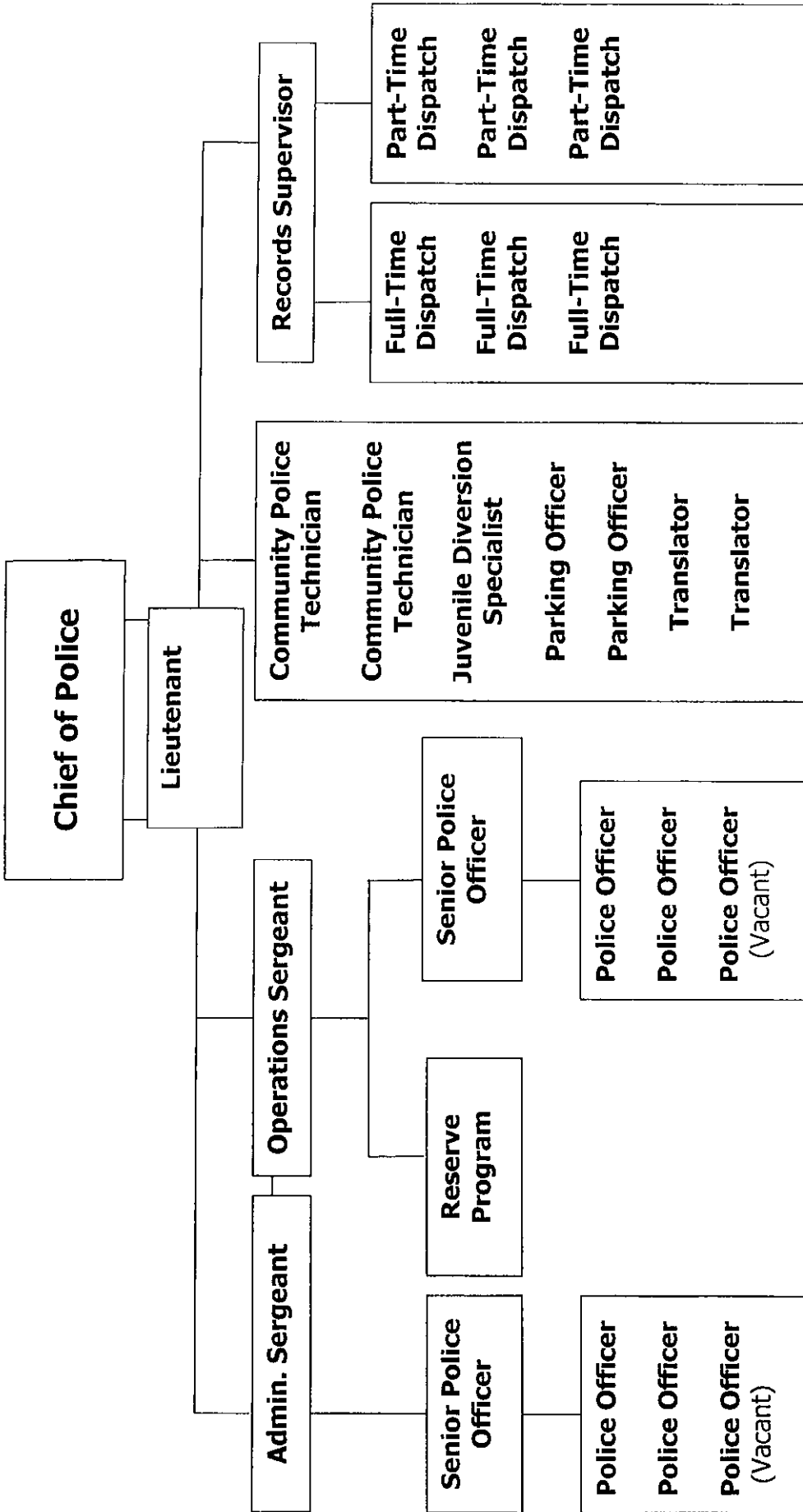
MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2012-13:

- Continued to monitor activities of gang related individuals and provided effective solutions to address gang activity in the City of Calistoga
- Expanded public outreach by meetings with neighborhood, school, church groups, service clubs and organizations
- Enhanced delivery of police services through on-going professional development of staff
- Increased officers visibility and accessibility by augmenting foot and bicycle patrols
- Continued to deliver high level of service*

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2013-14:

- Improve and enhance community engagement and community outreach efforts
- Identify and incorporate new technologies and processes that improve effectiveness and efficiencies of the police department
- Develop and implement an activity and workload measurement report that assists in identifying potential issues, crime trends, equipment needs, and deployment of resources
- Develop a capital improvement plan encompassing facility and equipment needs
- Identify and incorporate "Green" and sustainable solutions to enhance current operations and service
- Review and implement a department training plan which provides for on-going professional development of staff that addresses supervision, leadership, and succession planning
- Purchase patrol vehicle
- Address police department facility needs (communications center, locker room, replace carpet, etc...)

* A City Council Objective or Priority Project.

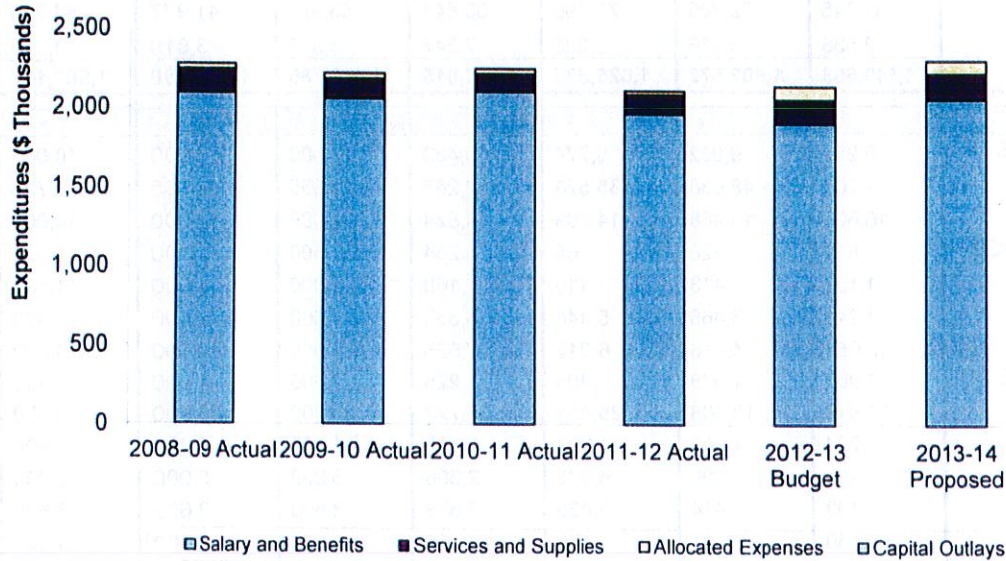


**City of Calistoga Police Department Staffing Chart
FY 2013-2014**

Police
Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Proposed
Salary and Benefits	2,090,125	2,057,506	2,104,246	1,965,118	1,907,729	2,065,013
Services and Supplies	150,925	126,962	111,424	123,303	151,465	161,096
Allocated Expenses	32,550	33,550	33,550	22,999	82,252	82,233
Capital Outlays	-	-	-	-	-	-
TOTAL	2,273,600	2,218,018	2,249,220	2,111,420	2,141,446	2,308,342

Police
Trend in Expenditures (\$ Thousands)



Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Police Services
 Program: Police Operations
 Account Code: 01-4116

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	823,884	845,292	842,445	786,433	767,400	759,900	815,635
4302	OVERTIME	57,006	44,081	70,900	103,016	123,020	123,020	121,775
4303	FICA/MEDICARE	75,071	76,581	77,426	75,171	72,535	81,535	81,696
4305	INCENTIVE PAY	7,200	7,200	7,200	5,100	6,000	-	-
4308	PART TIME SALARIES	42,619	36,704	21,528	25,515	14,878	54,000	22,234
4309	SPECIAL PAY	54,572	72,965	66,502	74,394	86,376	89,876	108,280
4310	PERS	332,104	372,656	357,430	309,855	275,214	265,214	297,430
4311	MEDICAL/DENTAL	99,921	70,888	104,897	66,443	68,061	51,439	53,973
4312	WORKER'S COMP	53,745	72,789	73,790	63,541	53,977	41,977	57,775
4313	OTHER BENEFITS	3,536	3,416	3,208	7,347	3,319	3,819	3,319
SUBTOTAL		1,549,658	1,602,572	1,625,325	1,516,815	1,470,780	1,470,780	1,562,117
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	9,291	9,932	5,774	5,463	7,000	7,000	10,000
4402	CONTRACT SERVICES	51,707	48,038	35,524	52,268	72,965	52,965	70,733
4403	UTILITIES	16,606	16,468	14,709	14,824	14,000	14,000	14,000
4404	REPAIRS & MAINTENANCE	619	220	65	284	500	500	1,900
4405	TRAINING & MEETINGS	1,132	413	116	1,168	1,000	1,000	1,500
4408	UNIFORM ALLOWANCE	7,241	3,468	5,448	6,339	7,000	7,000	7,000
4409	TRAINING & SEMINARS: POST	15,658	4,416	6,312	7,626	7,000	10,000	10,000
4415	POSTAGE & REPRODUCTION	1,900	1,028	1,404	1,225	1,600	1,600	1,200
4417	FUEL & OIL	21,816	18,308	25,454	25,722	23,000	23,000	23,000
4430	DUES & SUBSCRIPTIONS	1,204	1,322	1,204	590	1,400	1,400	1,400
4431	FEES - BOOKING	-	1,009	6,675	2,308	5,000	5,000	5,000
4461	K-9 PROGRAM	1,493	5,414	5,435	3,878	3,600	3,600	3,600
4650	TRAINING & MEETINGS	1,130	-	135	55	1,000	4,000	4,000
4510	EQUIP FUND RENTAL	32,550	33,550	33,550	22,999	82,252	63,328	82,233
SUBTOTAL		162,347	143,586	141,804	144,749	227,317	194,393	235,566
TOTAL PROGRAM BUDGET		1,712,006	1,746,160	1,767,130	1,661,564	1,698,097	1,665,173	1,797,683
ESTIMATED PROGRAM REVENUES								
41-3358	COPS Funding	100,000	100,191	100,000	112,114	100,000	100,000	100,000
3226/3256	Police Services	76,791	66,044	59,228	107,495	40,000	40,000	72,000
3210	POST Reimbursements	12,885	2,866	1,420	1,745	2,500	2,500	1,500
TOTAL PROGRAM REVENUES		189,676	169,101	160,648	221,354	142,500	142,500	173,500
Net Program Subsidy by General Fund		1,522,330	1,577,059	1,606,482	1,440,210	1,555,597	1,522,673	1,624,183

Actual	Actual	Actual	Actual	Adopted Budget	Revised Budget	Proposed Budget
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14

Department: Police Services
 Program: Dispatch
 Account Code: 01-4129

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	225,777	222,902	241,425	213,211	222,072	212,072	230,035
4302	OVERTIME	20,809	5,067	879	14,583	4,500	68,500	46,445
4303	FICA/MEDICARE	23,083	22,761	21,834	20,717	23,599	23,599	27,461
4308	PART TIME SALARIES	41,564	52,583	37,503	47,478	50,670	75,670	51,291
4309	SPECIAL PAY	30,994	25,643	19,782	27,518	28,029	32,029	31,202
4310	PERS	63,026	61,172	67,060	53,324	50,901	50,901	56,396
4311	MEDICAL/DENTAL	60,890	45,105	69,154	52,287	38,376	36,376	39,424
4312	WORKER'S COMP	1,721	2,268	2,243	1,932	17,561	14,061	19,420
4313	OTHER BENEFITS	1,141	1,145	1,098	896	1,241	1,241	1,222
SUBTOTAL		469,005	438,645	460,979	431,946	436,949	514,449	502,896
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	1,401	1,239	1,210	735	1,500	1,500	1,500
4404	REPAIRS & MAINTENANCE	-	-	358	2	500	500	500
4405	TRAINING & MEETINGS	1,604	1,302	773	79	1,000	1,000	1,700
4408	UNIFORM ALLOWANCE	1,503	1,133	679	728	1,900	1,900	1,900
4409	TRAINING & SEMINARS: POST	1,793	348	149	9	1,500	3,500	1,700
4415	POSTAGE & REPRODUCTION	-	-	-	-	-	-	-
4429	PHONE	13,822	12,339	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	-	-	-	-	-	-	463
SUBTOTAL		20,123	16,361	3,169	1,553	6,400	8,400	7,763
TOTAL PROGRAM BUDGET		489,128	455,006	464,148	433,499	443,349	522,849	510,659

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Planning and Building Department Planning and Building

The Planning and Building Department provides a complete range of planning and building services to the community. The Department's primary function is to guide private development in accordance with state law and the City's General Plan, Zoning Code and other local land use programs. Major tasks include administration of planning and building regulations, assisting developers and business owners with land use and building permit applications, conducting environmental review, providing staff assistance to the Planning Commission, City Council, Bicycle Advisory Committee and Green Committee, and enforcement of the City's building codes and land use regulations. The Department also provides advance (long-range) planning services and participates in county-wide and regional planning efforts relating to land use, housing and transportation.

Current Planning / Development Review

The Department administers and implements land use related provisions of the City's Municipal Code addressing zoning, environmental protection, growth management, subdivision of property, noise, building standards, and flood protection. The department also processes land use and building permit applications, responds to public inquiries about zoning and entitlement permits, coordinates interdepartmental review of development applications, and prepares reports on topical land use issues for Planning Commission and City Council review.

Advance / Long Range Planning

The Department prepares and amends documents that guide public and private development activities in Calistoga, such as the Calistoga General Plan and Calistoga Bicycle Plan. The Department also prepares and/or coordinates special planning studies such as the Climate Action Plan. In addition to regulatory documents, the Department develops and implements policy-based programs such as the Mobile Home Rent Stabilization Ordinance, the Down Payment Assistance Program for first time home buyers, the Mills Act program for historic preservation, and the City's Local Preference Policy for filling subsidized housing vacancies.

Plan Check and Building Inspection Services

The Department is responsible for implementation of state and local building standards for the protection of public health and safety. The Department reviews building plans and inspects all building-related activities within Calistoga to ensure compliance with adopted standards, including building and fire safety, energy efficiency, and disabled accessibility. Department staff provides public assistance to facilitate plan submittals and to provide an understanding of the building permit review process. The Department coordinates permitting activities with other city departments and outside agencies.

Planning and Building Department Planning and Building

Housing Programs

The Department coordinates the administration of the city's affordable and special needs housing program with local housing agencies and groups, including Calistoga Affordable Housing, Napa City and Napa County Housing Authorities, Community Action of Napa Valley, Napa Valley Fair Housing, Calistoga Family Center and Calistoga Farmworker Center.

Department responsibilities also include advising residents on issues relating to the Mobile Home Rent Stabilization Ordinance (RSO) and assisting with resolution of disputes between park residents and park owners, where possible. The Department also conducts inspections of mobile home parks for compliance with State and local building codes.

Code Enforcement

The Department enforces City regulations pertaining to land use, noise and construction. Areas of responsibility include investigating public complaints about violations of the City's Zoning Code, noise regulations, building and fire code requirements and other nuisances or safety regulations. The Department works closely with other city departments, particularly public safety, in coordinating and carrying out enforcement activities.

Regional Planning

The Department works with state, regional and county agencies on matters pertaining to land use, housing, transportation and other issues of county or regional significance. The Department reviews proposed changes in regulations and/or new regulatory requirements affecting local policies, prepares state-mandated reports on housing production to the State, analyzes land use and housing data used by the Association of Bay Area Governments, and participates in county-wide technical and planning advisory committees.

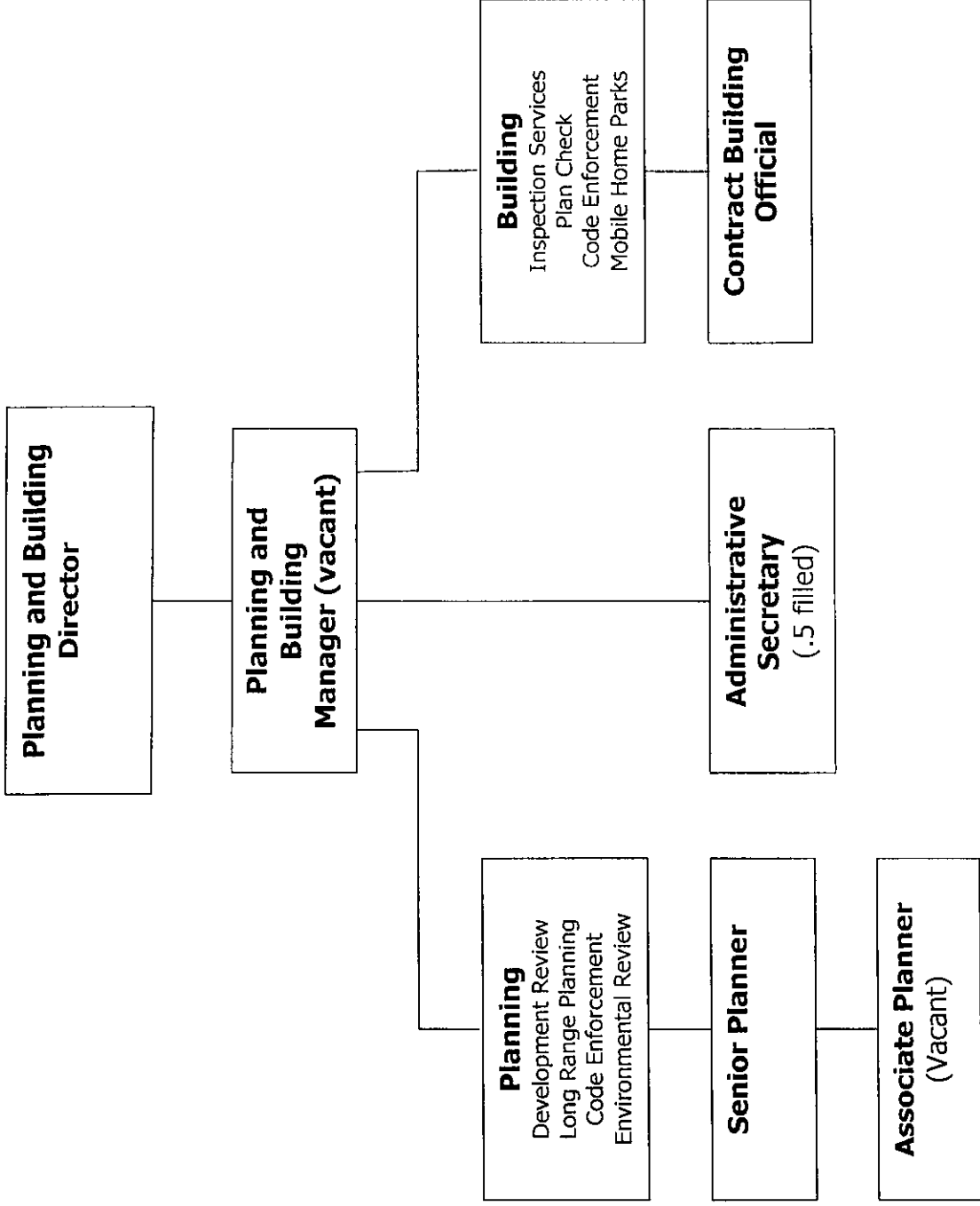
MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2012-13

- Completed processing of the land use entitlements for Enchanted Resorts and Indian Springs Resort expansion.
- Worked extensively with Calistoga Inn to provide support for insurance claims and provide timely inspections to facilitate repairs.
- Issued 156 building permits and conducted 225 inspections (to date)
- Worked on 29 new code enforcement cases
- Updated Calistoga Bicycle Plan
- Amended General Plan with key elements of Urban Design Plan

**Planning and Building Department
Planning and Building**

MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2013-14

- Provide inspections for Indian Springs and Silver Rose construction projects
- Process Calistoga Family Apartments application
- Update Housing, Public Safety & Circulation Elements
- Coordinate impact and in-lieu fee study
- Coordinate mobile home park affordability study
- Submit Bicycle Friendly Community application
- Draft Climate Protection Plan
- Coordinate pathway extensions

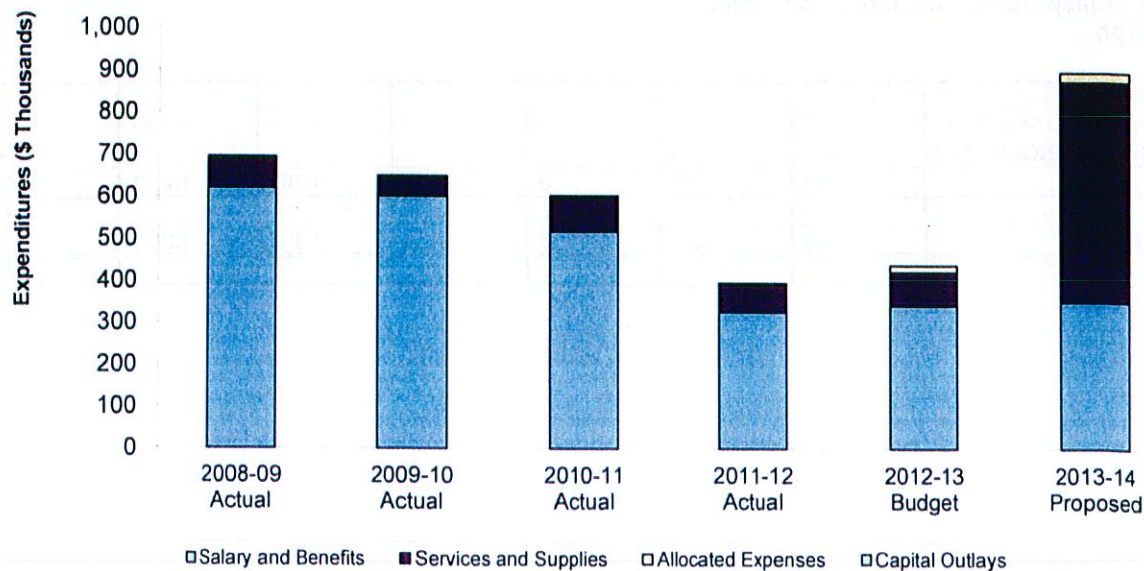


**City of Calistoga Planning and Building Department Staffing Chart
FY 2013-2014**

Planning and Building
Expenditure Summary

EXPENDITURES BY CATEGORY	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Proposed
Salary and Benefits	619,898	601,313	518,195	326,481	342,331	351,325
Services and Supplies	68,294	41,946	77,583	64,393	78,975	522,543
Allocated Expenses	6,050	6,455	6,422	4,335	16,402	22,480
Capital Outlays	0	0	0	0	0	0
TOTAL	694,242	649,714	602,200	395,209	437,708	896,348

Planning and Building
Trend in Expenditures (\$ Thousands)



Actual	Actual	Actual	Actual	Adopted Budget	Revised Budget	Proposed Budget
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14

Department: Planning & Building
 Program: Planning Commission

Account Code: 01-4109

SERVICES & SUPPLIES

4401	MATERIALS & SUPPLIES:	1,660	104	90	184	100	100	100
4402	CONTRACT SERVICES	181	1,690	1,214	1,460	1,575	1,575	1,575
4405	TRAINING & MEETINGS	-	107	40	-	100	100	150
4410	ADVERTISING	-	128	81	477	-	-	-
4443	COMMISSION STIPEND	4,500	4,590	2,300	4,700	5,000	5,000	5,000
SUBTOTAL		6,341	6,619	3,725	6,821	6,775	6,775	6,825
TOTAL PROGRAM BUDGET		6,341	6,619	3,725	6,821	6,775	6,775	6,825

Department: Planning & Building
 Program: Active Transportation Advisory Committee

Account Code: 01-4120

SERVICES & SUPPLIES

4401	MATERIALS & SUPPLIES:	223	369	0	-	1,200	1,200	200
4415	POSTAGE & REPRODUCTION	-	9	-	-	-	-	100
SUBTOTAL		223	378	0	-	1,200	1,200	300
TOTAL PROGRAM BUDGET		223	378	0	-	1,200	1,200	300

Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Adopted Budget FY 12-13	Revised Budget FY 12-13	Proposed Budget FY 13-14
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Department: Planning & Building
 Program: Planning
 Account Code: 01-4115

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	241,611	242,071	240,976	149,974	158,514	158,514	164,391
4302	OVERTIME	7,246	-	357	50	99	99	99
4303	FICA/MEDICARE	18,057	17,994	20,924	11,129	12,213	12,213	12,618
4305	INCENTIVE PAY	-	-	-	-	-	-	450
4308	PART TIME SALARIES	1,609	527	1,484	-	-	-	-
4310	PERS	62,077	60,948	51,341	33,494	32,261	32,261	35,586
4311	MEDICAL/DENTAL	36,463	25,878	37,706	30,889	33,724	33,724	30,229
4312	WORKERS COMP	4,804	4,851	3,441	2,963	9,089	9,089	8,923
4313	OTHER BENEFITS	1,402	1,233	6,107	4,101	596	596	596
SUBTOTAL		373,269	353,502	362,336	232,600	246,496	246,496	252,892
SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	3,142	2,636	1,929	911	1,250	1,250	1,250
4402	CONTRACT SERVICES	929	544	1,286	-	-	-	-
4403	UTILITIES	3,122	2,636	2,262	1,909	2,200	2,200	2,200
4405	TRAINING & MEETINGS	704	505	190	-	1,000	1,000	1,000
4410	ADVERTISING	3,699	1,438	1,022	668	500	500	2,000
4415	POSTAGE & REPRODUCTION	2,599	1,150	1,528	2,594	3,000	3,000	3,000
4429	PHONE	3,354	2,823	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	1,520	1,145	760	726	750	750	750
4650	TRAINING & MEETINGS	-	-	-	-	1,000	1,000	1,000
4510	EQUIP FUND RENTAL	4,400	4,600	4,600	3,116	10,169	7,830	6,868
SUBTOTAL		23,469	17,477	13,577	9,924	19,869	17,530	18,068
TOTAL PROGRAM BUDGET		396,738	370,979	375,913	242,524	266,365	264,026	270,960

ESTIMATED PROGRAM REVENUES								
3219	Other Licenses & Permits	4,211	3,793	4,115	6,032	2,500	3,500	3,500
3244	Planning Services	54,137	46,749	68,152	57,984	18,200	43,200	27,852
3261	Other Filing Fees	1,245	300	3,050	450	-	200	100
3261-0001	Growth Mgmt Allocation Fees	3,000	-	600	-	-	-	-
3299	CDBG Grant Adm Support (39)	-	-	-	-	-	-	1,123
3299	Mobile Home Park - Adm Support (27)	-	-	-	-	-	-	2,520
TOTAL PROGRAM REVENUES		62,593	50,842	75,917	64,466	20,700	46,900	35,095

Net Program Subsidy By General Fund	334,145	320,137	299,996	178,058	245,665	217,126	235,865
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Actual	Actual	Actual	Actual	Adopted Budget	Revised Budget	Proposed Budget
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14

Department: Planning & Building
 Program: Building Inspection Services
 Account Code: 01-4125

PERSONNEL SERVICES								
4301	FULL-TIME SALARIES	160,227	166,505	103,301	55,341	62,010	62,010	64,198
4302	OVERTIME	(1,352)	-	119	50	99	99	99
4303	FICA/MEDICARE	12,057	12,351	7,993	4,115	4,782	4,782	4,930
4305	INCENTIVE PAY	-	-	-	-	-	-	150
4308	PART TIME SALARIES	313	527	3,365	-	-	-	-
4310	PERS	41,513	42,225	20,831	12,186	12,620	12,620	13,892
4311	MEDICAL/DENTAL	31,024	21,723	15,223	11,183	12,518	12,518	11,430
4312	WORKERS COMP	2,180	3,856	4,715	4,060	3,559	3,559	3,487
4313	OTHER BENEFITS	667	624	313	6,946	247	247	247
SUBTOTAL		246,629	247,811	155,859	93,881	95,835	95,835	98,433

SERVICES & SUPPLIES								
4401	MATERIALS & SUPPLIES	1,865	4,072	717	346	750	750	1,250
4402	CONTRACT SERVICES	35,651	12,490	62,863	49,920	60,000	60,000	501,878
4404	REPAIRS & MAINTENANCE	-	-	-	8	-	-	-
4405	TRAINING & MEETINGS	1,772	1,953	-	-	-	-	-
4408	UNIFORM ALLOWANCE	519	525	-	-	-	-	-
4415	POSTAGE & REPRODUCTION	22	747	98	35	100	100	100
4417	FUEL & OIL	716	713	198	455	350	350	700
4429	PHONE	1,226	1,019	-	-	-	-	-
4430	DUES & SUBSCRIPTIONS	890	376	1,005	-	-	-	-
4510	EQUIP RENTAL FUND	1,650	1,855	1,822	1,219	6,233	4,799	15,612
SUBTOTAL		44,311	23,750	66,703	51,983	67,433	65,999	519,540

TOTAL PROGRAM BUDGET	290,940	271,561	222,562	145,864	163,268	161,834	617,973
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ESTIMATED PROGRAM REVENUES								
3212	Building Permit Fees	84,197	54,724	52,524	58,757	55,000	55,000	334,250
3282-0001	Building Inspection Fees	-	-	-	-	-	-	204,839
3263	Plan Check Fees	44,228	41,081	45,950	43,903	40,000	40,000	161,688
3299	Mobile Home Park Adm Support (27)	-	-	-	-	-	-	6,465
TOTAL PROGRAM REVENUES		128,425	95,805	98,474	102,660	95,000	95,000	707,242

Net Program Subsidy By General Fund	162,515	175,756	124,088	43,204	68,268	66,834	(89,269)
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Actual	Actual	Actual	Actual	Adopted Budget	Revised Budget	Proposed Budget
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14

Department: Planning & Building

Program: Building & Fire Code Board of Appeals

Account Code: 01-4177

SERVICES & SUPPLIES							
4401	MATERIALS & SUPPLIES:	-	100	-	-	-	-
4405	TRAINING & SEMINARS						240
4415	POSTAGE & REPRODUCTION	-	77	-	-	100	50
SUBTOTAL		-	177	-	-	100	290
TOTAL PROGRAM BUDGET		-	177	-	-	100	290

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