



City Council Priorities

*Fiscal Years
2019/20 & 2020/21*

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City Council Priorities

Mayor and Council Priorities

Each year, the Napa City Council meets to discuss the key issues facing the City of Napa and to strategize opportunities and solutions to meet the City's needs. During this workshop, City departments present to the Council recommended projects and options to help address the various needs of the community. The City Council considers the recommendations and facilitates development of a list that reflects the core strategies and priority activities for the City in the upcoming budget year.

After establishing the core strategies and priority activities, the City Manager and Department Directors begin developing a budget to incorporate the critical priorities into the City's spending plan. If additional funds or staffing are required to implement a program or projects, a decision package analysis is developed to explain the additional funding request. The City Council then considers the overall budget that includes requests for any necessary funding for implementing the established priorities and ongoing operational needs.

After establishing the core strategies and priority activities and providing funding where necessary, the City Manager and Department Directors establish work plans to implement the approved initiatives. The City Manager then tracks progress of the priorities in the project tracking forms that are presented in the Quarterly Reports to Council throughout the budget year. Overall progress is then assessed at the priority workshop the following year.

The sections below provide information about the City's established priorities. The first section addresses the priorities for the FY 2019/20 and FY 2020/21 budget cycle, while the second section gives a status of past priority projects.

- **Efficient and Stable Organization**
- **Streets, Sidewalks and Infrastructure**
- **Where We Live**
- **Enhanced Vitality and Economic Development**
- **Provide Quality Services to the Community**

City Council Priorities

FY 2019/20 - FY 2020/21 Priority Projects / Focus Areas

The FY 2019/20 and FY 2020/21 Proposed Budget provides a framework through which the City's goals and objectives are achieved in line with the Mayor and Council Priorities, including the following:

Efficient and Stable Organization

Priority: *Employment and Recruitment Incentives*

- Finance, Fire, Human Resources and City Manager staff working to explore employment and recruitment incentives for new and existing employees. Key topic and research areas include; housing assistance, training, flexible work schedules, day care, student loan assistance and vacation accrual options.

Streets, Sidewalks and Infrastructure

Priority: *Protect Watersheds and Invest in Water System Infrastructure*

- Implement joint City-County water quality sampling and analysis plan in Hennessey and Milliken watersheds.
- Continue working with the County to implement a sampling and analysis plan on large projects in the watershed.
- Complete the Reservoir and Watershed Operation Master Plan.
- Allocate \$10.5-million in funding from rates to CIP.
- Complete FEMA funded earthquake and fire related infrastructure restoration projects.
- Seek Hazard Mitigation Grant funding and prioritize projects that receive funding.
- Develop infrastructure master plan and long-term financing plan and conduct a workshop with Council in advance of the FY 2022 rate setting process.

Priority: *Enhance Traffic Mitigation*

- Utilize Measure T funds to upgrade the four basic components of traffic signal operation (Detection, Controller, Communication and Signal Coordination) along Trancas/Redwood, Jefferson, Soscol and Lincoln traffic corridors.

Where We Live

Priority: *Explore regional funding and policy options to support affordable housing*

- Exploring County-Wide Sub-Regional sharing agreement for future RHNA Housing assignments from the Housing and Community Development Department (HCD).
- Continue to provide housing administration services to the Cities of American Canyon, St. Helena and Calistoga and the Town of Yountville and look for ways to further enhance opportunities within these communities.
- Continue to pursue State housing grants to further affordable housing opportunities within all Napa County jurisdictions.
- Working through the Napa Community Foundation, create a County-wide "one-stop-shop" format for Junior Accessory Dwelling Units and Accessory Dwelling Units to further facilitate the construction of these affordable units.
- Complete the Inclusionary Housing Analysis Ordinance and implement the resulting new standards/regulations for single family, multi-family and commercial developments.

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Enhanced Vitality and Economic Development

Priority: Explore Opportunity Zones

- Complete comprehensive due diligence and outreach to identify and secure a qualified consultant to assist staff with the development of a guiding framework for the local Opportunity Zones.
- Develop guiding principles to leverage the incentive to assist in maximizing community benefit related to redevelopment of any City-owned properties located within Opportunity Zones.
- Promote awareness of the local Opportunity Zones to assist in attracting investment interest and capital resources.
- Convene internal departmental workshops to engage staff in understanding the Opportunity Zone incentive program and its implementation.

Provide Quality Services to the Community

Priority: Enhance outreach to Spanish speaking community members

- Leverage partnerships with schools and local non-profits.
- Ensure that postings/notices are provided in English and Spanish.
- Dedicate citywide staff to outreach activities.

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FY 2017/18 - FY 2018/19 Status on Priority Projects

Efficient and Stable Organization

Priority: *Public Safety and City Hall Facilities Project*

- In March 2019, project goals were carefully reviewed and affirmed by City Council and two new goals were added to increase communication and community involvement and develop a project that is within the City's financial capacity to support.
- Established City Council Ad-Hoc Advisory Group (Vice Mayor Scott Sedgley and Councilmember Mary Luros) to advise on project development, communications and stakeholder engagement.
- Began a new employee engagement process in April 2019 with direct involvement of over 40 employees participating in technical and advisory groups to provide input and feedback on space needs, workplace environment alternatives, and communications. Additionally, employees are engaged through routine update messages, employee surveys, and meetings. Employee communications and engagement are planned throughout the project timeline.
- Began a new community engagement process including communications, events, discussions, and surveys (began in May 2019). Community communications and engagement are planned throughout the project timeline.
- Site alternatives are expected for Council consideration in summer 2019 and project alternatives in late 2019.

Priority: *Body Worn Cameras*

- Completed full deployment of body worn cameras in November 2018.

Priority: *Reserve Firefighter Program*

- Began recruitment and successful applicants should be onboarded by late summer 2019.

Priority: *Recruitment and Retention*

- Collaborated with local partners on shared content for diversity and inclusion training to ensure consistency throughout the Napa region.
- Implemented paperless on-boarding system to streamline the new employee hiring orientation process.
- Delivered Prevention of Harassment, Discrimination, Abusive Conduct and Retaliation training to all field personnel (in English and Spanish) and ensured all managers and supervisors were current on their mandated training requirement. The content was updated to reflect the City's focus on diversity and inclusion practices and expectations of all employees and leadership staff.
- Published Administrative Regulations covering: Prevention of Harassment, Discrimination, Abusive Conduct and Retaliation, Lactation Accommodation, Gender Inclusion, Prohibition of Weapons in the Workplace, Mandated Reporting and Employment of Relatives.
- First ever "Supervisors Engaged in Safety" training has been successfully implemented, empowering our supervisors to deal with common safety challenges and motivate team members to achieve a strong safety culture.
- Developed a checklist of Environmental Health and Safety findings including 182 actions ranging from high to low priority throughout the City. The majority of which were brought into compliance in 2018/2019.

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FY 2017/18 - FY 2018/19 Status on Priority Projects

Streets, Sidewalks and Infrastructure

Priority: Measure T Implementation

- On January 18, 2018, Council approved the initial Measure T 5-year work plan. The 5-year work plan focuses the Measure T effort on the City's arterial and collector streets and their appurtenant transportation infrastructure.
- Year One of the completed projects includes the Cold-in-Place pavement recycling on Trower Avenue from SR 29 to Jefferson Street, concrete repair work on Trower Avenue from Dry Creek Road to Linda Vista Avenue and significant streets in the Westwood Neighborhood with concrete repair work and paving of Kilburn Avenue, Bryan Avenue and Chelsea Avenue.
- Implemented the Automated Traffic Management System (ATMS). This electronic system is deployed to collect information from the City's existing traffic infrastructure. ATMS uses live traffic information to develop optimal traffic control strategies providing the City's Traffic Operations Center the ability to provide real-time solutions to adjust to changes in traffic conditions and minimize traffic delays.

Priority: Oxbow Bypass Enhancements

- Purchased a portable public address system and has since utilized this equipment at various events including the China Point Ribbon Cutting, the annual Arbor Day Celebration, Bike Your Park Day, the Napa Lighted Arts Festival and various Public Art Dedications. The portable public address system has proven to greatly enhance public events and elevate the park and recreation experience for the community.
- Contracted with local construction company to complete a site evaluation of the Oxbow Commons event area to develop recommendations for supporting better vehicle circulation and preventative measures to minimize park damages.
- Contracted with a graphic designer on wayfinding/interpretive signage for Oxbow Commons, while simultaneously collaborating with Economic Development on the City-wide wayfinding update, for better connectivity between downtown and the Oxbow District.

Where We Live

Priority: Affordable Housing Strategies and Homeless System

- In June 2019, 76 affordable housing units were under construction (Stoddard West, Napa Courtyards, Napa Creek Village with over 200 additional units in the queue (including Redwood Grove, Bridgeview, Manzanita, Pietro Place, Valle Verde, and Caritas). In FY 2017/18, the first Habitat for Humanity new construction project was completed.
- In October 2018, a Comprehensive Homelessness System Update was provided to Council. The Hope Center's day services have been relocated to the South Napa Shelter. Abode is employing staff to support these programs and expand services offered. In May 2019, Catholic Charities and Abode Services reopened a family shelter at Rainbow House. In Fiscal Year 2017/18, Abode increased shelter beds at South Napa Shelter by seven beds to a total of 69 beds. From July 2017 through April 2019, Abode has helped 222 homeless households find housing. Of the households Abode

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FY 2017/18 - FY 2018/19 Status on Priority Projects

assisted who receive on-going support and rental assistance, 87% are still housed (1% passed away and 12% returned to homelessness).

- City staff worked on ways to streamline permitting for ADUs.
- Approved Fast Track Permitting as part of an ordinance providing staff and the Planning Commission with increased review authority over projects 10 and 30 units in size, respectively.
- In July 2017, the Affordable Housing Impact Fee was amended to exempt all units (including ADUs/JADUs) 500 sq. ft. or less in size.

Priority: General Plan Update

- Formed a General Plan Advisory Committee (GPAC). First GPAC meeting held on December 10, 2018.
- Completed Existing Conditions report in January 2019.
- Held a joint session of City Council and Planning Commission in April 2019.

Priority: Park Amenity Improvements

- Replaced playground equipment, completed irrigation improvements and installed park fencing at Sutherland Park.
- Completed irrigation and landscaping improvements at Heritage Park.
- Completed park pathway repairs at O'Brien, Camille and Century Oaks Parks, as well as mobilized sports court resurfacing at fourteen City parks.
- Retrofitted playground equipment at various locations to ensure public safety including Riverside and Evans Park.
- Led a community-process to re-imagine and re-design the playground equipment and park amenities that have reached the end of their useful life at Fantastico Park.
- Hosted an open house at the Napa Senior Center to kick off the capital improvement planning for Alston, Dry Creek, and Fuller Parks.
- Developed construction drawings for shade shelter construction at Dry Creek Park, public restroom construction at Alston Park, and field lighting replacement at Kiwanis Park.
- Completed a formal annexation to Napa Sanitation District to make way for the permanent restroom construction at Alston Park.

Enhanced Vitality and Economic Development

Priority: Maintain Downtown Safety

- The downtown police bicycle patrols were placed on hold pending recruitment efforts for police officer positions. Downtown bicycle patrols continues to be a priority for the Police Department.

Priority: Parking Management

- Hired a Parking Programs Manager.
- Developed a Comprehensive Strategies Report to inform Parking Programs Manager on high priority items to be addressed.
- Currently working on developing a parking development staff operations plan, an anti-rolling ordinance, installing garage occupancy signs on Pearl Street, replacing license plate reading technology and preparing a list of parking ordinances for Council adoption.

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FY 2017/18 - FY 2018/19 Status on Priority Projects

Priority: Park Development Impact Fee Review

- Worked in partnership with the Community Development Director and City Attorney to manage next steps for the Development Impact Fee Update in conjunction with the General Plan Update
- Contracted with a consultant to develop a draft of the Park Development Fee Study for future review by City Council

Provide Quality Services to the Community

Priority: Neighborhood Parks and Outdoor Event Spaces

- Implemented the Park Ranger Program to help provide safe and enjoyable park experiences by protecting the public, educating and providing organized recreational opportunities for visitors, and protecting and preserving parkland and wildlife.
- Hired five part-time Park Rangers in December 2017. The Park Rangers serve as ambassadors, educators and safety officers/patrol for the City's open spaces, parks, playgrounds and sports fields.
- Implemented the new Park Ranger program. Park Rangers manage park openings and closures, assist visitors in the use of park areas, monitor and protect the health of natural habitat and wildlife, ensure safe use of facilities by enforcing rules & regulations, and lead several volunteer projects including 8 separate events targeting the removal of French Broom at Westwood Hills Park.
- Began developing organized recreational opportunities as part of the Park Ranger Program. Some upcoming program possibilities include Read with a Ranger, free fishing day, kid-friendly birding, and others.

Priority: Joint Use Agreements NVUSD

- Conducted several meetings with the new NVUSD Superintendent and new director for NVUSD facilities and maintenance to review the previously discussed Joint Use Agreement (JUA) terms and goals for the future.
- Analyzed data and reviewed financials in preparation for the new Master Joint Use Agreement with NVUSD.

Priority: Social Media Use and Website Upgrade

- Increased City Facebook page followers to a total community reach of 10,137. Facebook "likes" were increased from 4,537 in July 2017 to 9,201 "likes" by June 30, 2018, representing an increase of approximately 203%.
- Upgraded City website went live on January 8, 2018 and upgraded City Intranet went live on October 1, 2018.

Priority: Water Policies

- Completed the spillway bypass assessment and bathymetric surveys for the Hennessey and Milliken Reservoirs.
- Submitted Draft Final Sanitary Survey to California Division of Drinking Water.
- Continued development of Watershed Modeling and Monitoring Plan.
- Presented the Monitoring and Analysis Plan for Hennessey and Milliken Reservoirs to City Council on March 19, 2019.
- Spillway Capacity Alternatives Analysis is in progress.

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Priority: *Revise Marijuana Ordinance*

- Adopted an Ordinance establishing regulations relating to commercial cannabis uses such as medicinal cannabis retailers and small cannabis manufacturers, and to non-commercial personal cultivation on residential property. The ordinance became effective on January 18, 2018.

Additional Accomplishments

- Fire Records Management System including electronic patient care reporting went live January 1, 2019.
- Completed Cost of Service Study and established water rates for 2018-2022.
- Proceeded with \$12.5 million in revenue bond funded capital improvements at the Materials Diversion Facility for recycled material storage, composting operations and stormwater management.
- Executed a contract extension with Napa Recycling and Waste Services (NRWS) to continue providing collection and processing of solid waste, recycling and organics through 2031.
- Completed construction and began operation of Fire Station No. 5.
- Completed the restoration of the Historic Goodman Library.
- Completed the construction of two public restrooms in Downtown.
- Completed the replacement of the Main Street Pedestrian Bridge.
- Completed the expansion of the Opera House Trash Enclosure.
- Completed the construction of the Main Street Streetscape Project.
- Completed the design, acquired property and relocated utilities necessary for the First Street/California Boulevard Roundabouts project.