

SUPPLEMENTAL REPORTS & COMMUNICATIONS I
Office of the City Clerk

City Council of the City of Napa
Special Meeting

February 8, 2021

FOR THE CITY COUNCIL OF THE CITY OF NAPA:

3. PUBLIC COMMENT

- 1) Email and attachment from Inda Shirley received on February 4, 2021. *
- 2) Email and attachment from Joelle Gallagher, First 5 Napa County, received on February 4, 2021.
- 3) Email from Rebecca Levy-Gantt received on February 4, 2021. *
- 4) Email and attachment from Patrick Band received on February 4, 2021.
- 5) Email and attachment from Kathleen Healy received on February 5, 2021.
- 6) Email from David Campbell received on February 7, 2021. *
- 7) Email from Jean Barstow received on February 8, 2021. *
- 8) Email from Devra & Mark Dallman received on February 8, 2021. *

4. COUNCIL WORKSHOP

4.A. Discussion of City's Organizational Structure, Ongoing and Planned City Projects, and Council Priorities through Fiscal Year 2021-2022.

- PowerPoint Presentations by City Staff.
- Handouts:
 - CIP Status sheet
 - Project List
 - Staffing Infographic
 - Council Priorities from Previous Years

****EMAIL OR HANDWRITTEN COMMENTS WILL BE READ INTO THE RECORD BY CITY STAFF
DURING THE MEETING.***

From: [Inda Shirley](#)
To: [Clerk](#)
Subject: Comment to Council for February 8, 2021 Meeting -- please read
Date: Thursday, February 4, 2021 3:26:52 PM
Attachments: [Support for Single Payer Resolution.pdf](#)

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[EXTERNAL]

Please see the attached pdf.

February 5, 2021

To the Members of the Napa City Council

Support Of A Single Payer Health Care System

I would like the Napa City Council to support the Resolution in Support of Single Payer. I believe that the State of California and the United States need to develop and implement a Single Payer system, a system similar to what developed nations have implemented.

Taiwan is a good example of what another nation has done. The Taiwanese pay for their health care through taxes. When they need health care, they simply go to a hospital. They carry an insurance card that documents who they are and what their health issues have been. Their financial status does not preclude or facilitate healthcare. The cost of healthcare is 6.4 percent of GDP as compared with 16.9 percent in the United States, and health outcomes are often better there than here. No Taiwanese files bankruptcy because of medical bills. William Hsiao, who structured the Taiwan system, is a member of the Healthy California for All Commission, which was created by our elected officials in Sacramento to explore single payer healthcare for California.

Canada is another example. All Canadians are entitled to all medically necessary hospital and physician services. The Canadian system is financed through taxation. People have paid for their health care through taxes, but when they get their health care, that health care is free. Healthcare is 10.7 percent of GDP as compared to 16.9 percent in the United States, and health outcomes are often better there than here. The cost of care for a Canadian is about \$5,000 a year as compared with our costs for each of us in this country, which are more than \$11,000 a year. Much of that \$11,000 goes to insurance business profit, insurance business marketing, and bloated drug pricing.

France is another example. The French have more hospital beds than we have in the United States, and a higher life expectancy. Like Canadians, the French pay for health care through taxation. At the point of service, health care does not require money. Healthcare in France is 11.2 percent of GDP as compared with 16.9 percent here in the United States, and health outcomes are often better than here in the United States.

I would like our state and our country to develop a Single Payer Medicare for All system that guarantees access to health care and treatment, a system that does not depend on employment or socioeconomic status. Health care should be managed by physicians and other health care providers, not insurance businesses. Physicians and health care providers have the training, experience, and expertise to care for those of us who are sick and help those of us who are not sick to stay healthy.

I support the Resolution and would like you, the elected officials on the Napa City Council, to do the same.

Inda S. Shirley

From: Joelle Gallagher <joelle@first5napa.org>

Sent: Thursday, February 4, 2021 4:27 PM

To: Liz Alessio <lalessio@cityofnapa.org>; Mary Luros <mluros@cityofnapa.org>; Scott Sedgley <ssedgley@cityofnapa.org>; Beth Painter <bpainter@cityofnapa.org>; Bernie Narvaez <bnarvaez@cityofnapa.org>

Cc: Steve Potter <spotter@cityofnapa.org>

Subject: For potential discussion at Council planning session or future meeting

[EXTERNAL]

Councilmembers and City Manager Potter,

Please find enclosed a housing policy document drafted by the Napa Housing Coalition. We look forward to future discussions and finding ways to collaborate to create more housing that is affordable in the City of Napa.

Sincerely,

Joelle

Pronouns: She/Her/Hers

Joelle Gallagher

Executive Director

First 5 Napa County

1303 Jefferson Street, Suite 100A

Napa, CA 94559

707 257-1410 business

707 257-1417 fax

www.first5napa.org



There is no such thing as "other people's children."

Napa Housing Coalition

Non-Residential Development: Hotel Workforce Housing Proposed Policy

BACKGROUND AND PURPOSE

There has been much discussion over the last several years about housing needs triggered by new commercial development and especially by hotels. Hotels, in general, have a large number of service jobs which, for the most part, pay lower wages. Unfortunately, many of these lower paid workers struggle to afford housing, especially in Napa, and therefore many of them are forced to commute from other nearby communities.

This document is meant to urge new City Council policy guidance based on the background work contained in this Policy White Paper. The Napa Housing Coalition (NHC) believes that there is strong interest in our community for hotel developers to include workforce housing in their development plans commensurate with the number of net new employees created from their new development.

IMPORTANCE

Housing that is affordable is important to the health and economic vitality of Napa: an adequate supply supports the local workforce and allows employees to live closer to their jobs. This means that families are able to afford to buy or rent decent quality dwellings without spending more than 30% of their income on shelter. Living and working in the same community has many benefits: these workers shop in our stores, they have more time to volunteer in their children's schools, they create a more vibrant and complete community. Having an adequate housing supply provides a competitive advantage for area employers. Affordable housing benefits families by alleviating overcrowding, reduces the potential of foreclosure and evictions, and may provide the housing stability vital to the emotional well-being of children.

Simply stated, a community that has adequate workforce housing also addresses critical issues such as climate change by reducing the carbon footprint, equity by enabling individuals and families to live and participate in their communities, and labor force shortages.

DEFINITIONS

Workforce Housing – Housing for moderate-income workers needed in all communities such as teachers, fire fighters, nurses and other employees essential to the local economy. In Napa, this includes some of the employees in the hotel, tourism and hospitality industries. For purposes of this outline, moderate-income is generally defined as cash-income of 80 to 120% of the area median income with low-income being at or below 80% of the median.

Affordable Housing – Generally construed to mean that a low or moderate-income family can afford to buy or rent a decent quality dwelling without spending more than 30% of their income

on shelter. Many hotel, tourism, and hospitality industry employees in Napa need this level of housing affordability.

“Affordable” for the purpose of this policy shall be defined as serving families earning 80% or less than the median income. “Housing that is affordable” applies in this context to the range of income levels between 80% and 120% of median income.

Net/New Employees Generated by Project – The number of employees needed to operate and support the new development. “Net new” are those new employees that are above and beyond the original staffing base; a term used primarily when the project is an expansion of an existing development.

Household/Housing Unit – For the purposes of this policy document, household and housing unit are interchangeable terms and are defined as the need for a housing unit created for every new FTEE generated from a commercial/hotel development project.

Previous Housing Studies - The City of Napa has had a number of studies related to housing impacts triggered by the development of new hotels. These include the 2011 Commercial Nexus Study performed by Vernazza Wolfe Assoc., Inc; the 2017 EIR prepared for the Trinitas Hotel Project with the housing impact study prepared by Economic Planning Systems (EPS); and the 2018 Bay Area Economics (BAE) study entitled, "Hotel Industry Labor Availability and Housing Affordability Analysis.

The Housing Coalition has researched the commercial housing requirements adopted by other tourism strong areas in the western United States. These include Jackson Hole, Aspen, Vail, Kauai, Truckee, and others. As Truckee is the closest to Napa and as their process appears to have gained broad community agreement, we have chosen to use Truckee as a good illustration of what is possible.

The City of Truckee, Calif, has adopted a Workforce Housing Chapter within their overall Development Code. That Chapter outlines a process through which developers of commercial projects, including hotels, are required to provide some housing for new employees generated by the new commercial project. For purposes of this document, hotels will be the limited focus.

METHODOLOGY

Under the City of Napa’s Hotel Policies adopted in 2008,

“Hotel applicants should provide a report or study that provides a comprehensive overview regarding hotel employment. The report or study should be prepared by an independent consultant and include, at a minimum, the following information: the number of employees the hotel would employ, full-time vs. part-time, position titles, wage rates by position, and types of benefits; the anticipated breakdown of employees residing inside or outside the County of Napa, and the rationale for breakdown; and any programs or policies the Applicant or operator will implement in the area of employee housing and congestion management. The City Council has requested this employment information to measure any economic, housing and transportation impacts the hotel would create.”

NHC recommends that this requirement continue to be imposed.

In the short term as well as to outline the serious nature of the impacts created by hotel development, NHC refers to the 2018 Cushman & Wakefield / Bay Area Economics (BAE Study) requested by and prepared for the City of Napa.

The BAE Study suggests the following employee ranges for full service and luxury hotels:

Hotel Type	FTEE to Room Ratio			FTEE estimates used for this analysis
	Low	High	Ave	
Full Service	0.30	0.75	0.53	0.75 FTEE/room
Luxury	0.50	1.00	0.75	1.00 FTEE/room

For purposes of this report, the following two points have been simplified:

- The BAE study also includes both Bed and Breakfast Inns as well as Limited Service Hotels. These also need to be included in a comprehensive ordinance.
- The upper employee ranges are recommended for use to reflect the differences between multiple studies, including the BAE study, in which other studies project higher FTEE/room ratios.

HOUSING IMPACTS:

The BAE and EPS studies both demonstrate that a significant number of lower income employees work in hotels. Again, for simplicity, only the BAE study is shown, which categorizes the various income levels of hotel employees based on percentages of Area Median Income (AMI).

Household Incomes of Future Workers Employed in Proposed Napa City Hotels, 2017:

Income Group	Income as a percentage of Median Income	Estimated Percent of Hotel Workers
Extremely Low	≤ 30% AMI	10%
Very Low	> 30 ≤ 50% AMI	13%
Low	> 50% ≤ 80% AMI	25%
Moderate	> 80% ≤ 120% AMI	24%
Above Moderate	> 120% AMI	28%
Total		100%

- As can be seen above, 48% of hotel employees are expected to earn 80% or less than Area Median Income.

- The BAE study suggests that, in Napa County, a new household is created for every 1.95 employees.

It is abundantly clear that new hotel development causes a significant need for new housing that is affordable. To what extent is the critical question.

HOW MANY HOUSING UNITS SHOULD HOTEL DEVELOPERS FUND OR BUILD?

The BAE Study estimates one new household is created per 1.95 employees. And, as illustrated above, 48% or more of housing needs fall at or below 80% of AMI.

For a clearer example of what another community has done, The Truckee Model methodology calculates the FTEEs generated by a development project based on the size of the project:

Project Size	Employee Generation	Commercial Project	Industrial Project	Workforce Housing Requirement
Smallest Project	< 7 FTEE	3,500 sq ft	7,000 sq ft	Exempt
Small Project	= or > 7 FTEE, but < 20 FTEE	3,501 sq ft to 9,999 sq ft	7,001 sq ft to 19,999 sq ft	3.5% of FTEE
Medium Project	= or > 20 FTEE, but < 40 FTEE	10,000 sq ft to 19,999 sq ft	20,000 sq ft to 39,000 sq ft	7% of FTEE
Large Project	= or > 40 FTEE	20,000+ sq ft	40,000+ sq ft	14% of FTEE

Further, the Truckee Ordinance includes requirements for the type and affordability of housing units triggered by the outline above:

- All workforce housing units shall have at least one bedroom, and 50% or more of the workforce housing units shall have two or more bedrooms.
- 100% of the units shall be affordable to low-income households, or one-third of the units shall be affordable to very low-income households, one-third shall be affordable to low-income households, and one-third shall be affordable to moderate income households.

EXAMPLE USING THESE METHODOLOGIES:

What would the above standards require for a 200 room, Full Service Hotel?

Using the BAE estimates: 200 rooms x 0.75 FTEE / room = 150 FTEE.

Using the Truckee model, this results in 150 FTEE x 0.14 = 21 workforce units. The developer would have two options:

- Provide 21 units of housing at 80% AMI (low income); or,
- Provide 7 units of housing at 50% of AMI (very low income); 7 units at 80% of AMI (low income); and 7 units at 120% of AMI (moderate income).

OPTIONS TO PROVIDE NEEDED HOUSING

There are a variety of ways in which a developer can meet the workforce housing need. Examples include:

- Construct directly within the hotel development project
- Purchase land and construct off property
- Partner with a residential developer to build the minimum required housing
- Partner with a non-profit developer/property manager
- Partner with another commercial developer to leverage resources to create the housing
- “Buy down” apartments within new complexes such that permanent rents will remain within the designated affordability level.
- Participate in a Cooperative (Co-Op) ownership in multi-family residential project (managed by public-private partnership)
- Fund the purchase of land via payment of a new Housing Impact Fee, which is discussed in greater detail below.

TIMING FOR HOUSING COMPLETION

As much as it would be preferred that housing for the new employees be available when the hotel opens, it is also recognized that the hotel project needs to make economic sense for the developer:

- If the project is not economically viable, there will be no new workforce housing provided.
- Developer has very limited financial resources before project completion.
- Developer only has equity and a secured construction loan before completion, which the lender heavily administers.
- Fees are not collateral for a construction loan and provide no direct return on investment.
- Equity is expensive and risk adverse.
- Value is created only by a project with occupancy permit and permanent financing.

NHC suggests that the City adopt an approach that makes economic sense for the developer while also assuring that the needed housing is actually funded and/or built. Require the negotiation of a Development Agreement with the following key points:

- The Developer shall be responsible for the number and affordability levels of housing units as outlined above.
- Funding for a minimum of twenty five percent (25%) of the housing requirements shall be paid at such time as the hotel building permit is issued.
- Recordation of a lien against the hotel property and all attendant assets that is in second position only to the hotel construction loan. Further, this lien will not subordinate to any other liens.

- Subsequent to a full Occupancy Permit and at such time as the Developer has negotiated and is prepared to record full and permanent financing for the hotel, the remaining housing obligations shall be paid and/or acted upon. Only at that time will the housing lien be removed.

This approach lowers the Developer's risk level and it also recognizes that the Developer can only reap the benefits of its efforts at such time as permanent financing comes into place.

CASE STUDY: Farmstead Hotel / City of St. Helena

NHC suggests that the City might consider a similar approach as was recently adopted for the Farmstead Hotel by the City of St. Helena with the mutual negotiation of a Development Agreement (DA) that included the following components:

- The Hotel has a net increase of 51 FTEE for 65 room; this is because the hotel property is already the site of a restaurant and other hospitality uses.
- Payment of \$1.0 Million at building permit stage; these funds are dedicated to enable acquisition of an identified affordable housing site in conjunction with a local on-profit. These funds would revert to the SH City housing fund if not utilized.
- Payment of an additional \$2.2 Million at the recordation and funding of permanent hotel financing. These funds are also directed to the affordable housing project noted above.
- These fees end up at almost \$63,000 per new FTEE, which we recognize to be extraordinary.

HOUSING FEE CREATION

The Napa Housing Coalition does not have the expertise to appropriately determine a fee that would be equivalent to the costs of providing the housing units outlined above. Accomplished professionals such as Bay Area Economics (BAE) or other qualified organizations could do so based on the housing numbers and affordability levels outlined above.

CONCLUSION AND RECOMMENDATIONS

There is overwhelming evidence that the development and/or expansion of hotels create a significant demand for new housing for the resulting employee numbers. This has been illustrated in the City's own studies and it is time to fully and formally act on those. NHC has outlined the basis for an approach that moves the community in the right direction and have also endeavored to recognize the risks of hotel development. NHC respectfully requests that the City Council enact a process to act on and to incorporate these recommendations for the benefit of our community.

From: [Dr Rebecca Levy-Gantt](#)
To: [Clerk](#)
Subject: City Council meeting
Date: Thursday, February 4, 2021 8:29:19 PM

You don't often get email from p[REDACTED]. [Learn why this is important](#)

[Feedback](#)

[EXTERNAL]

This is a message that is to be read at Monday's city council meeting

<https://docs.google.com/document/d/1zzY2Iph5RcpuXvP2OgQr9gQNN5T4nHYnFXjaPaCnRP0/edit?usp=sharing>

If you cannot open it please let me know.

Dr Rebecca Levy-Gantt
Premier ObGyn Napa Inc.
3030 Beard Road Suite C
Napa, CA. 94558
Office: (707) 666-0547
Fax: (707) 257-7561

COMMENT TO COUNCIL FOR FEBRUARY 8, 2021 MEETING--PLEASE READ:

RESOLUTION IN SUPPORT OF THE MEDICARE FOR ALL ACT OF 2019

As a Napa OB/Gyn specialist with a solo private practice for many years, my goal is to provide excellent care to my patients, who are the girls and women of our community. Private insurance companies are the major obstacle to my providing the best care to my patients and I am contracted with many of them. Each one has its own rules about what they will and won't cover, what the patient must pay, what services they deem appropriate, and in the end whether or not they will pay me for the care I have provided **after** I have provided it. I employ two full time billers and insurance experts who spend hours on the phone trying to get my practice reimbursed for care I have given. The policies are so confusing that **NO** patient knows exactly what is covered and what is her own responsibility.

Some policies pay for preventive care and some don't. Some pay for contraception and some don't. Some have maternity benefits, some don't. Each company says it is the member's responsibility to "know what is covered," but they never do. In the past few years there has been an increasing trend toward placing the responsibility for a higher portion of medical costs on the patient. In addition to premiums, patients have a co-pay, co-insurance, and a deductible, resulting in the patient paying at least half the cost of the visit, sometimes all of it. It is not unusual for me to deliver a baby and have the insurance company pay less than half my fee and tell me that the patient is responsible for the rest. ("That is what they signed up for," we are told.)

Private insurance companies set their own fee schedules, and refuse to negotiate with small practices like mine. I have tried. Last year I was forced to drop my contract with Anthem. They kept us on the phone for hours, didn't pay our claims for months, and refused to even acknowledge that sometimes they paid me less than my cost for certain procedures. Unfortunately, now that I am no longer contracted with this company, some patients have lost me as their doctor.

I can always count on being paid by Medicare. They are clear about what care and what codes they will reimburse. My staff does not have to argue with them to be paid, as they do with the private insurance companies. A system such as this, with clear, concise guidelines that are created by medical professionals who treat patients, and where all patients are afforded the medical care they need, would allow me to properly care for all of my patients. Health care should be a right, not a privilege, and all other modern countries realize that their citizens are more important than the profits of big insurance companies, which profit from limiting patients' choices, pass on costs to them, and limit physicians' ability to properly treat and prescribe for their patients.

Rebecca Levy-Gantt, DO

500 words

From: [Steve Potter](#)
To: [Clerk](#)
Subject: FW: NCBC 2021 Priorities - City of Napa
Date: Friday, February 5, 2021 6:20:51 AM
Attachments: [NCBC 2021 Priorities - City of Napa.pdf](#)

From: Patrick Band <pband@napabike.org>
Sent: Thursday, February 4, 2021 9:18 PM
To: Scott Sedgley <SSedgley@cityofnapa.org>; Mary Luros <mluros@cityofnapa.org>; Liz Alessio <lalessio@cityofnapa.org>; Bernie Narvaez <bnarvaez@cityofnapa.org>; Beth Painter <bpainter@cityofnapa.org>
Cc: Steve Potter <spotter@cityofnapa.org>; Julie Lucido <jlucido@cityofnapa.org>
Subject: NCBC 2021 Priorities - City of Napa

[EXTERNAL]

Mayor Sedgley & Councilmembers -

I am pleased to share with you the Napa County Bicycle Coalition's 2021 Priorities for the City of Napa.

As Council and staff formally kick off the process of planning for the upcoming budget year and look toward a day when the impacts of the pandemic will be behind us, we want to take a moment to share key elements of our vision for how the City can become a safer, healthier, and more environmentally sustainable community.

We recognize the tremendous strain that many local agencies, including the City of Napa, are experiencing due to the pandemic, and we have done our best to balance fidelity to NCBC's mission with a recognition that the landscape is significantly different than it was just one year ago.

Please take a moment to review the attachment, and feel free to reach out should you have any questions or concerns.

Sincerely,

--

Patrick Band
Executive Director, Napa County Bicycle Coalition
C: (707) 319-1538
www.NapaBike.org

2021 Priorities for the City of Napa

Background:

The Napa County Bicycle Coalition represents over 2,000 members and supporters throughout Napa County in advocating to make riding a bicycle in our communities safe, convenient, and accessible for riders of all ages and abilities. For over 12 years, the Napa County Bicycle Coalition has worked in partnership with community groups, businesses, public agencies, and local residents to align our transportation infrastructure with the needs of cyclists and other active transportation users.

Context:

We are fully aware of the incredible strain that local agencies are experiencing due to the pandemic, including massive reductions in revenue, staff freezes and vacancies, and increased reliance on reserves to maintain basic services. The Napa County Bicycle Coalition's requested Priorities for 2021 seek to reflect the current economic environment.

At the same time, we must underscore the tremendous task ahead. Based on 2012-2019 data and the pace of implementation, it would take the City of Napa over 80 years to fully build out the currently planned Bicycle network. Similarly, the current pace of sidewalk maintenance is such that it will take 20+ years to repair existing broken or displaced sidewalks. Meanwhile, there is currently no plan to address the over 20 miles of missing sidewalks in front of existing homes throughout the city. To address these issues will require a fundamental shift in how the City prioritizes transportation.

2021 Priorities for City of Napa:

NCBC has identified two key areas where strong guidance from Council can ensure that the gains we have made in recent years are not lost during this challenging time, while also building toward a safer, more inclusive, and environmentally sustainable transportation network in years to come.

1. **Prioritize Maintenance & Efficiency of Scale**
 - Prioritize responding to maintenance requests for bicycle & pedestrian safety or access issues, and perform regular maintenance (sweeping, vegetation control) of both on- and off-street facilities. Establish a goal to respond to and address roadway safety hazards within 72 hours of reporting.
 - Ensure that all future road rehabilitation or reconstruction projects include active transportation and transit improvements that meet or

exceed facilities identified in Bike/Ped plans, and implement traffic calming and treatments that improve safety and access for all users.

2. Plan for a More Walkable, Bikeable Future

- Establish a goal to conduct multi-modal corridor studies of the City's major transportation arterials, starting with Jefferson Street, to reduce serious collisions and promote mode shift toward walking and biking.
- Add two new projects to the City's CIP list, to allow for initial planning and analysis of future multi-use facilities. Both of these locations would provide access to significant existing or future housing projects.
 - Kennedy to Napa Pipe at Asylum Slough
 - Vista Tulocay & Braydon to Vine Trail
- Develop a city-wide plan and future funding program to address missing sidewalks.

Future Priorities:

We also ask Council to support two future priorities, which may not be feasible to begin in FY 2021/22, but which are vital to meeting our shared goals around reducing vehicle miles travelled, increasing walking and biking mode share, and providing a safe environment for all road users. Now is the time to be planning for these items:

1. Guaranteed funding for Safe Routes to School programs

- We believe that every student in the City of Napa should be able to safely walk or ride a bike to school and other local destinations. The SRTS program provides vital safety education, encouragement, and community engagement programs to thousands of students annually.
- The City of Napa does not currently provide any funding for Safe Routes to School programs. Napa PD historically played a role in SRTS "Bicycle Rodeos" with OTS grant funding, but that support ended in 2019.
- Napa County is one of the only counties in the region that lacks dedicated, long-term funding for these programs.
- We are requesting that the City commit a minimum of \$50,000 annually for this work, or commit to work with the SRTS team to identify and secure funds in this amount to ensure that the SRTS program continues.

2. Responding to the sharp increase in vehicle-related injuries and fatalities, implement a Vision Zero program which recognizes that these are not inevitable "accidents" but collisions which can be prevented through evaluation, engineering, enforcement, and education.

From: [Kathleen Healey](#)
To: [Clerk](#)
Subject: In support of resolution for Medicare for All Act of 2019
Date: Friday, February 5, 2021 1:32:58 PM

[EXTERNAL]

To the City Clerk--

I am submitting a document for the record on our Resolution in Support of the Medicare for All Act of 2019.

It is too lengthy to be read, but can you enter it for the record with our other documents for public comment?

Thank you!

Kathleen Healey



[Single Payer Summary](#)

COMMENT TO COUNCIL FOR FEBRUARY 8, 2021 MEETING

A SUMMARY OF SINGLE PAYER HEALTHCARE

Single-payer national health insurance, also known as “improved Medicare for all,” is a system in which a single public or quasi-public agency organizes health care financing, but the delivery of care remains largely in private hands. Under a single-payer system, all residents of the U.S. would be covered for all medically necessary services, including doctor, hospital, preventive, long-term care, mental health, reproductive health care, dental, vision, prescription drug and medical supply costs.

The program would be funded by combining our current, considerable sources of public funding (such as Medicare and Medicaid) with modest new taxes based on ability to pay. Over \$500 billion in administrative savings would be realized by replacing today’s inefficient, profit-oriented, multiple insurance payers with a single streamlined, nonprofit, public payer.

Premiums would disappear, and 95 percent of all households would save money. Patients would no longer face financial barriers to care such as co-pays and deductibles, and would regain free choice of doctor and hospital. Doctors would regain autonomy over patient care.

The Medicare for All Act of 2019, [HR1384 - 116th Congress \(2019-2020\)](#) would establish an American single-payer health insurance system.

The Affordable Care Act (“Obamacare”) aims to expand coverage to about 30 million Americans by requiring people to buy private insurance policies (partially subsidizing those policies by government payments to private insurers) and by expanding Medicaid. However:

- About 20 million people will still be uninsured in 2023, and tens of millions will remain underinsured.
- Insurers will continue to strip down policies, maintain restrictive networks, limit and deny care, and increase patients' co-pays, deductibles and other out-of-pocket costs.
- The law preserves our fragmented financing system, making it impossible to control costs or reduce administrative expenses, currently around 33% of the healthcare dollar: [Reuters: administrative healthcare costs](#).
- The law continues the unfair financing of health care, whereby costs are disproportionately borne by middle- and lower-income Americans and those families facing acute or chronic illness.

HR1384 provides a global budget for hospitals, based on their actual operating costs. This markedly reduces a hospital's administrative costs, currently over 25% of their budgets: [A Comparison Of Hospital Administrative Costs In Eight Nations: US Costs Exceed All Others By Far](#), and saves our rural hospitals, which are closing at an alarming rate. This also ends the practice of hospitals suing patients for unpaid medical bills.

A single payer system is not socialized medicine where the government owns hospitals and practices. Private ownership of practices and hospitals is preserved.

Physicians understand the need for universal access to healthcare. The American College of Physicians, a group of over 40,000 internists, has endorsed a single payer healthcare system.

The pandemic has highlighted and exacerbated the chronic deficiencies of our healthcare system. There are larger percentages of uninsured and underinsured people and larger medical debt: [Health Coverage Affordability Crisis 2020 Biennial Survey](#). This results in loss of access to care, or hesitancy to seek care, which delays diagnosis and treatment. This lack of access is a factor in the higher mortality rates of people of color in the pandemic: [CDC Health Equity Considerations and Racial and Ethnic Minority Groups](#).

No one living in Canada, France, England, Spain, Germany, or Taiwan worried about accessing healthcare during the pandemic. *Everyone* in those countries is cared for. The United States, in addition to the millions of people who are chronically uninsured and underinsured, added millions more uninsured when jobs were lost. It is difficult to measure the anxiety faced by parents when their family's income and healthcare are lost during a worldwide pandemic.

Our system of tying healthcare insurance to employment started in the 1940's when employers tried to attract workers during a wages freeze during the war. It worked well for a few decades when medical care was inexpensive and unsophisticated, when workers stayed in one job for their careers, and when insurance was not for profit. Now, however, in a gig economy, in our era of modern medicine, and since insurance companies were allowed to be for profit in the mid 1970's, our system is inefficient, too expensive, and broken. It is time to join our allies who have created more efficient and less expensive systems with universal coverage and more comprehensive benefits. This is not radical nor is it new. Single payer systems have been in place for decades. Americans need healthcare, they do not need health insurance. Remove the expensive, restrictive middlemen and we will have more money to cover more people with more benefits.

We educate all of our children because we want an educated nation.
Let's ensure healthcare for a healthy and productive population, and to
advance our goal of social equity.

Please support our Resolution in Support of the Medicare for All Act of
2019. (This may be renamed in the 117th Congress.)

Thank you, Councilmembers, for your thoughtful attention to this issue.

Kathleen Healey, MD

From: [David Campbell](#)
To: [Clerk](#)
Subject: PUBLIC COMMENT - AGENDA ITEM 3, 2/8/21 - please read aloud
Date: Sunday, February 7, 2021 4:03:41 PM

[EXTERNAL]

Good afternoon Council members,

In these times of budgetary difficulties, a \$6million savings would provide some welcome relief to the City. And this \$6million can be realized once the country adopts a universal single-payer health care system, for the City spends more than this per year to provide employee health care through a private insurer.

It is not just the City that would save, however. Every single employer in Napa would realize a net savings on health care expenditures. I have been fortunate enough to have lived in single-payer systems in Britain, France and Canada. In every case, business and government, especially local government, are financially well served by those systems.

This is one reason, among many, for which we urge you to adopt our resolution calling for an national single-payer system that covers all residents. Universal single payer is fair, it saves lives, and it saves money.

Single payer is in the City's interest; make Napa's voice heard.

David Campbell
Napa

When I despair, I remember that all through history the way of truth and love has always won. There have been tyrants and murderers and for a time they seem invincible, but in the end, they always fall – think of it, always. ***Mahatma Gandhi.***

Go Green! Think before you print.

This email message and any attachments hereto are intended for use only by the addressee(s) named herein and may contain legally privileged and/or confidential information. If you have received this email in error, please immediately notify the sender and permanently delete the original and any copy of this message and its attachments. Thank you.

From: [jean barstow](#)
To: [Clerk](#)
Subject: COMMENT TO COUNCIL FOR FEB. 8, 2021 MEETING - PLEASE READ AGENDA ITEM #3 PUBIC COMMENT
Date: Monday, February 8, 2021 8:07:10 AM

You don't often get email from

[Feedback](#)

[EXTERNAL]

AGENDA ITEM #3 PUBLIC COMMENT
A RESOLUTION TO SUPPORT THE MEDICARE FOR ALL ACT OF 2019

To the Councilmembers:

Health Care for All, Napa County, and Napa's Physicians for a National Health Program together have become a powerful voice for Medicare for All in our home town. For many months, we have been talking with your constituents about the benefits that a single-payer health care system would bring. Many locals agree wholeheartedly with us that the time for Medicare for All is now.

Last year, we won First Prize at the Napa Womens March for our display (shown in the attached photo) of a hospital entrance listing the benefits of a single payer system and featuring a bed-ridden Lady Liberty on life support. More important than the prize, we heard many stories at the March, as we do so often in our outreach, about how the current system is failing. These sad accounts come from the uninsured, the under-insured, and those who have received "surprise" medical bills that they didn't expect and can't even decipher.

These days, with the ongoing pandemic, we have also been learning about people being billed for Covid-related services that should have been free.

We need a single-payer system today more than ever.

Wishing you good health--and urging you to back our resolution.

Jean Barstow

NAPA COUNTY
PHYSICIANS FOR A NATIONAL
HEALTH PROGRAM

**GUARANTEED
HEALTH CARE FOR ALL**

A Single Payer Plan

- ✓ Everyone Covered
- ✓ Affordable for All
- ✓ Comprehensive Care
- ✓ Same Plan for Everyone

Join the Movement

www.healthcareforall.org



BENEFITS
MEDICAL
DENTAL
VISION
HEARING



From: [Devra Dallman](#)
To: [Clerk](#)
Cc: [Devra Dallman](#)
Subject: COMMENT TO COUNCIL FOR FEBRUARY 8, 2021 MEETING – PLEASE READ DURING PUBLIC COMMENT
Date: Monday, February 08, 2021 8:42:47 AM

[EXTERNAL]

Good afternoon Council Members:

Devra and Mark Dallman, Napa city residents

In September 2020 the City Council unanimously approved a resolution declaring the legacy of systemic racism and discrimination to be a threat, not only to civil rights but to the public health of minorities. Your support of that resolution and the resulting actions the City is undertaking are greatly appreciated.

The public health of minorities, the unemployed and frankly of all citizens is imperative and the pandemic is highlighting the need for a universal healthcare system in the United States.

Today, Napa County Health Care for All has submitted a resolution for City Council's consideration to support the passage of The Medicare for All Act of 2019 and to call on our federal legislators to work toward its immediate enactment, assuring appropriate and efficient health care for all residents of the United States. The resolution further requests that the Council consider expressing support for the alternative of a state based healthcare system and calls upon our state legislators to work toward its formation.

We ask each of you to support this resolution.



Council Workshop Financial Overview

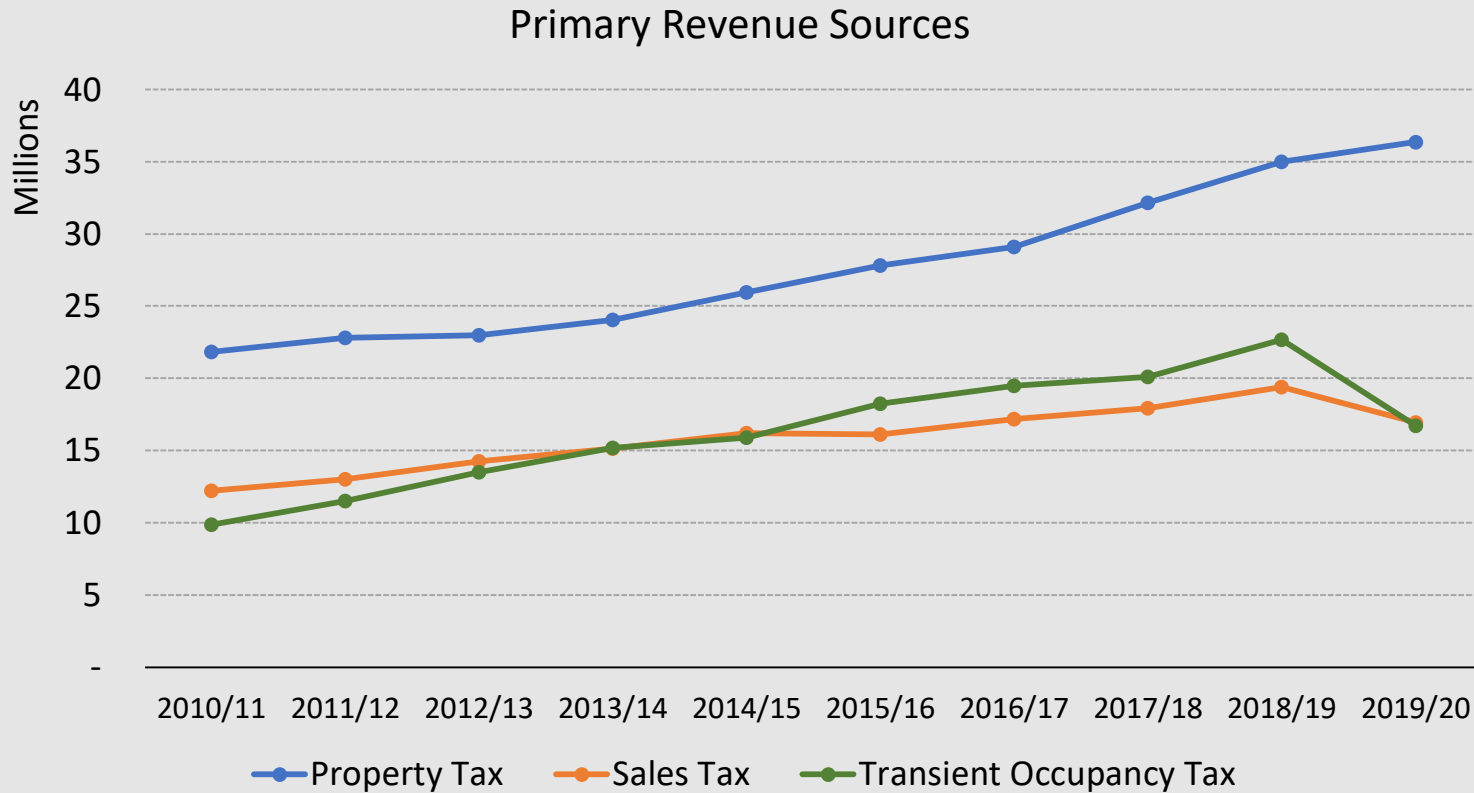
February 8, 2021

Roadmap

- Big Picture City Financial Position
- FY 20/21 Outlook
- FY 21/22 Overview
- Vacancy Issues/Current Unfunded Needs

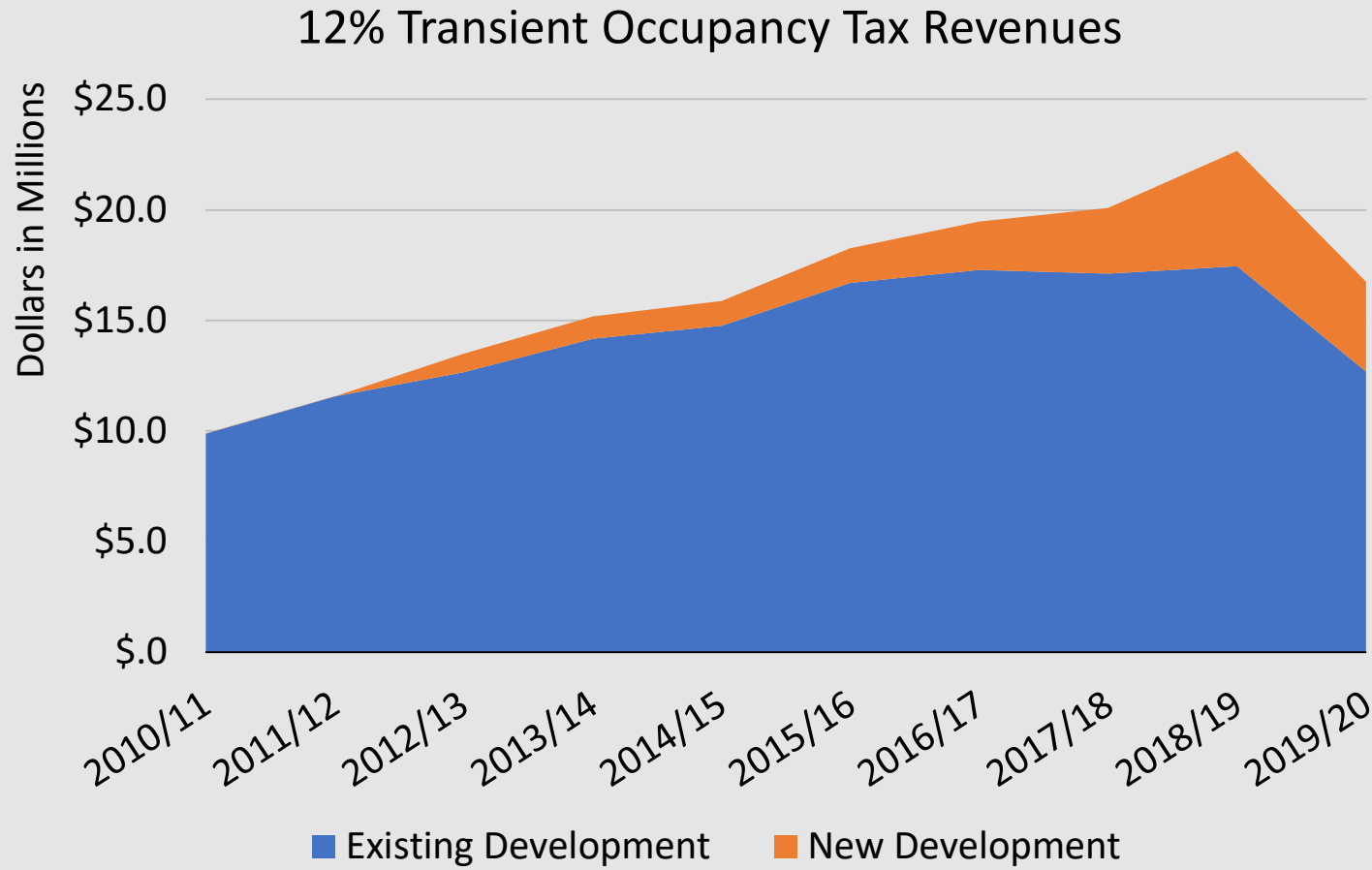


Historical Revenue Growth

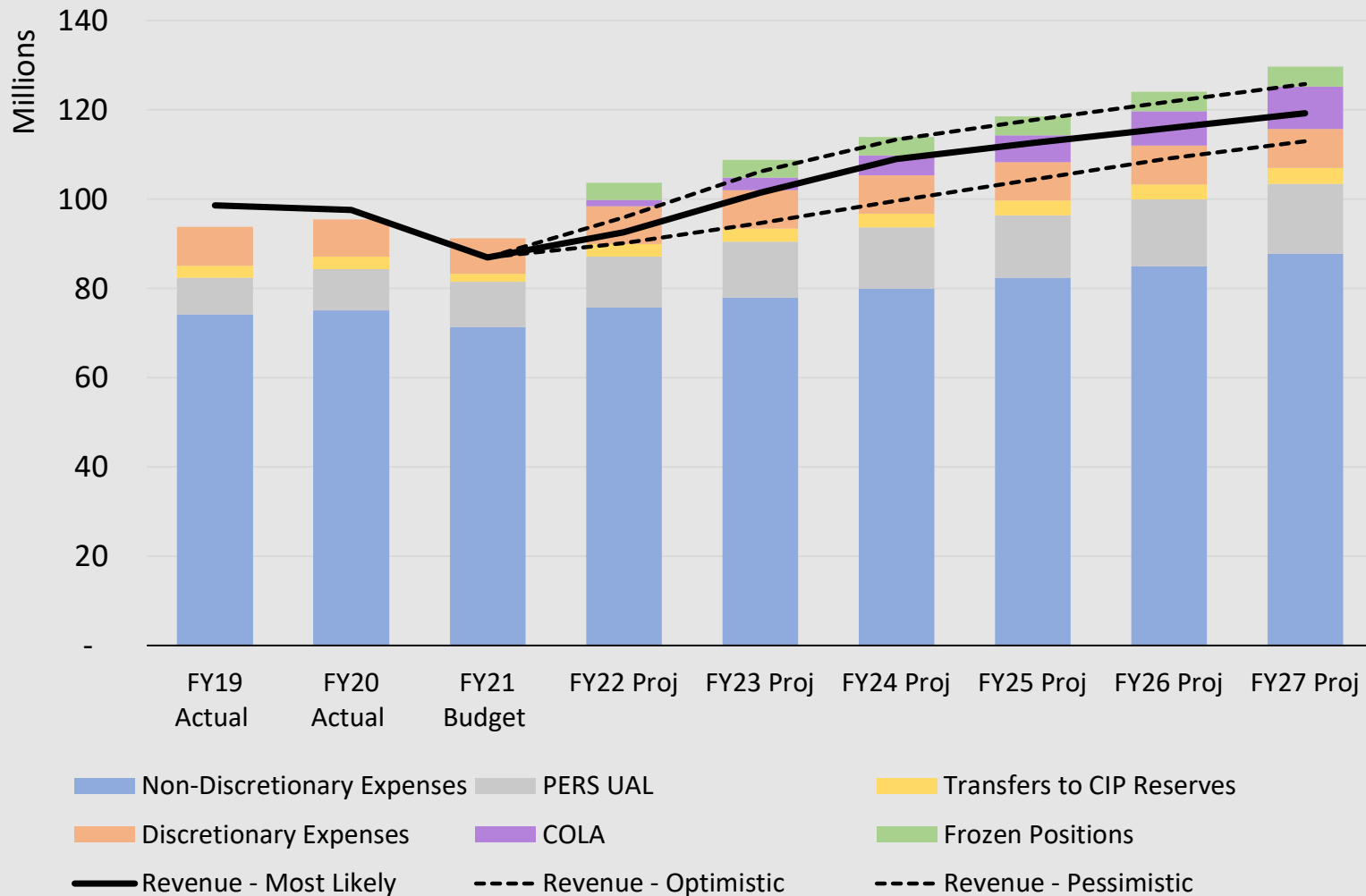


- Property Tax: average annual increase of 5.8% from FY11 – FY20
- Sales Tax: average annual increase of 5.9% from FY11 – FY19; 12.5% YoY decrease in FY20
- TOT: average annual increase of 11.9% from FY11 – FY19; 26.1% YoY decrease in FY20; period shown includes 3 new hotels and 1 hotel expansion

TOT Revenue Flattening



Revenue & Expenditures



FY 2020-21

How's it Looking?

Revenue- **Assumed \$20M Revenue Reduction**

- **Property Tax**
 - Should be at or slightly above budgted levels
 - Excess ERAF
- **Sales Tax**
 - Reduction partially offset by a significant increase in online sales; **won't offset entire slowdown**
- **Transient Occupancy Tax (TOT)**
 - Winter shutdown will reduce already low revenue estimates
 - Total TOT revenue could be less than \$10M; normally approx. \$26M annually



FY 2020-21

Revenue through December 31, 2020

- Less than \$42M; below budgeted levels
- Approx. \$2.6M of \$42M is one-time transfers
- "apples to apples" annual revenue is less than \$40M
- Monitoring TOT and ongoing sales tax trends

Expenses through December 31, 2020

- Approx. \$45M; near budgeted levels
- Departments are struggling with staffing levels; overtime in some departments could increase budget strain as we move to end of the Fiscal Year

Use of Reserves

- Budgeted \$3.6M use of reserves
- Possible increased TOT loss and increased expenses could push reserve use to \$4M to \$5M



FY 2021-22

Revenue

- Still being developed
- Most likely between \$91M-\$95M; well below previous pace (over \$100M in FY 2018-19)

Expenses

- Semi-discretionary costs continue to rise
- Structural imbalance will continue in this Fiscal Year
- Levels of staffing and cost cuts not sustainable and will add expenses into the Fiscal Year



FY 2021-22

Use of Reserves

- Reserves will need to be used in FY 2021-22
- Limiting the total amount of reserves will be key to financial planning
- Important to keep Total Reserves above \$10M
 - Cash flow issues
 - Emergency response issues
 - Payback concerns "credit card comes due"
 - FY 2022-23 planning concerns



Vacancy/Unfunded Needs

- **Vacancy Level- not sustainable**
 - Currently approx. 17% of total allocated FTE
 - Bringing back staff will add immediate pressure on balancing the budget
- **Facility Improvements (Citywide)**
 - Under funded by \$1.5M to \$2.5M per year
- **Homeless Service Delivery**
 - Significant acute cost increases
 - No dedicated funding plan for ongoing operations/increased demand
- **Storm Drain Improvement Plan**
 - Assessment currently under way
 - Cost will be significant

Vacancy/Unfunded Needs

- **Pension Reduction Plan**

- Section 115 Trust will require a dedicated annual funding plan to be impactful; minimum will be \$1M plus per year if implemented

- **Staffing Levels (bringing back vacancies)/COLA's**

- COLA's are a compounding impact on salaries but also on total pension costs
- COLA's have a multi-year impact
- Decisions around COLA increases cannot be made in a vacuum and must be considered against the limited resources for all City priorities



Summary

- Revenues are down and will take multiple years to recover
- The City has multi-million dollars of unfunded needs prior to adding back any current frozen positions
- Adding back staff combined with current and any future COLA's will put significant strain on the General Fund
- Semi-discretionary expenses continue to rise much faster than the anticipated revenue recovery



Summary

- General Fund Reserves will need to be used to balance the FY 2021-22 budget
- Utilizing Reserves too heavily will significantly weaken the General Fund's financial position and future recovery efforts



Comments / Questions?





City Council
Workshop

Capital Improvement Program
February 8, 2021

Presentation Objectives

- Overview of Capital Improvement Program (CIP) and funding sources
- Review of current CIP projects (Public Works, Parks & Utilities)
- Questions & discussion





Capital Improvement Program vs. Project

Capital Improvement Project:

- Major construction, acquisition or renovation that adds value or increases lifespan of City facilities
- Considered one-time expenditure, but typically developed and funded over multiple years

Capital Improvement Program:

- Management plan for all capital improvement projects
- City develops 5-year plan
- Budgets approved as part of overall budget document

CIP Process

Need identified and project concept & initial development initiated

Budgetary estimates developed

Allowable funding source(s) identified

Priority established within funding availability (“above the line/below the line”)

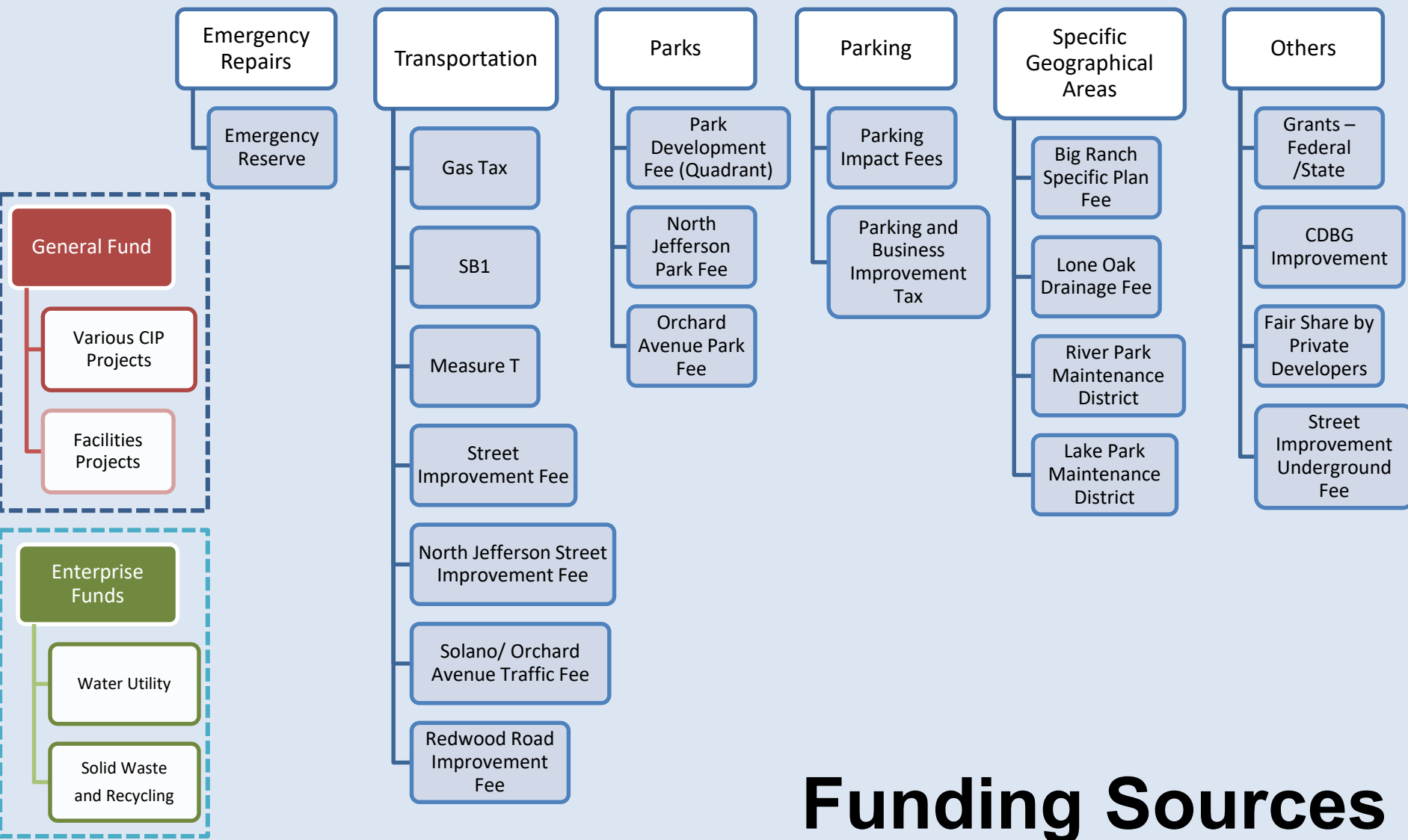
5-year CIP and annual budget recommended to Council



General Fund may be used for full range of CIP's

Enterprise funds may only be used on Water & MDF operations and projects

Other funds must be used for specified purpose, including:



PRIORITIZING PROJECTS



2020: The Unprecedented Year

- CIP Presentation on June 2, 2020
 - 115 total projects, 16 funding sources, \$47.2M
 - 38 of those projects funded by General Fund for \$10.5M
- Streets and Sidewalks Projects Update on December 15, 2020
- COVID-19 impacts
- FY 20/21 CIP budget reduced as part of amended budget
- Significant staff vacancies



Public Works Vacancy List by Position

- | | |
|------------------------------------|------------------------------|
| 1.★ Deputy Public Works Director | 14. Engineering Aide |
| 2.★ Construction Manager | 15. Engineering Aide |
| 3. Property Manager | 16. Equipment Mechanic |
| 4. Management Analyst II | 17. Electrician II |
| 5. Associate Civil Engineer | 18. Street Maint. Worker III |
| 6.★ Associate Civil Engineer | 19. Parks Maint. Worker III |
| 7.★ Associate Civil Engineer | 20. Street Maint. Worker II |
| 8. Associate Civil Engineer | 21. Streets Maint. Worker II |
| 9. Junior Engineer | |
| 10.★ Junior Engineer | |
| 11.★ Senior Construction Inspector | |
| 12.★ Engineering Assistant | |
| 13.★ Senior Engineering Aide | |

25% Vacancy Rate

Department Wide

For CIP Related Positions:

★ **43% Vacancy Rate**
**(WITH 2 OF 3 DIVISION MANAGER
POSITIONS VACANT)**

PRESENTATION INFORMATION

Departments:

- Public Works
 - Engineering
 - Operations
- Utilities
- Parks and Recreation

Time Frame:

- Jan 2019 to Dec 2020
- Current FY + 6 months before and after

Status:

Recently Completed

Beginning Construction

In Design

Property Acquisition

Preliminary Engineering



PUBLIC WORKS PROJECTS LIST

Recently Completed

First CA Roundabouts & Couplet Flip*	\$13,200,000
Trancas Ave Measure T* (Concrete/Paving)	\$2,800,000
New City Flagpoles at City Hall*	\$22,000
Lot A Charging Stations *	\$155,000
Trower Ave Ph 2 Measure T (Concrete/Paving)*	\$2,300,000
Six Bridges FHWA Maintenance*	\$510,000
Third Street Parking Lot*	\$1,200,000
Senior Center Remodel (close-out items)	\$2,450,000



First/Ca Roundabouts & Couplet Flip



Status

- Built by O.C. Jones
- St. Francis Electric (Couplet Flip)

Funding

- Partnership with Caltrans
- \$13,200,000

Schedule

- Design began 2013
- Completed in 2020



2020 Outstanding Roadway and Highway Project of the Year

Trancas Avenue Rehabilitation

Status

- Project built by Ghilotti Bros. Construction

Funding

- Measure T
- \$2,800,000



Schedule

- Began
 - August 2019
- Complete
 - January 2020



New Flagpoles at City Hall



Status

- Built by Granite Construction

Funding

- Local Funds
- \$22,000

Schedule

- Completed 2020



Trower Avenue Rehabilitation Phase 2

Status

- Project built by Granite Construction

Funding

- Measure T
- \$2,300,000



Schedule

- Complete
- Aug 2019



Six Bridges FHWA Maintenance



Status

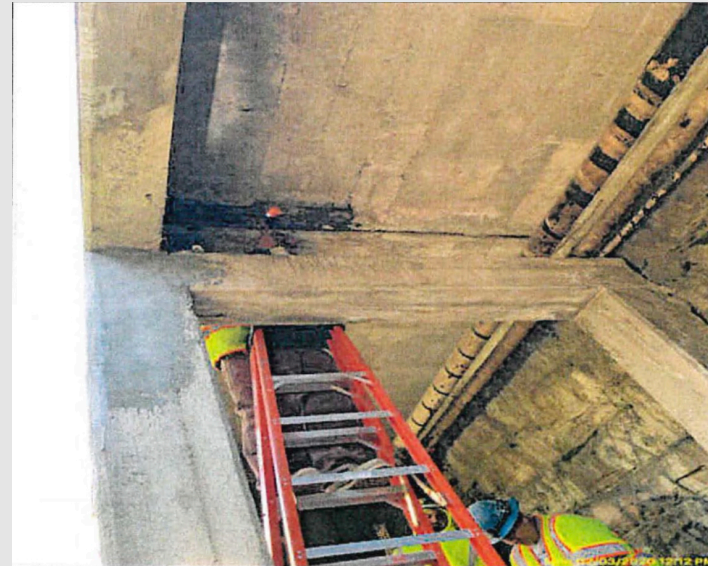
- American Civil Constructors, West Coast

Funding

- Federal Bridge Preventative Maintenance Program (BPMP)

Schedule

- Complete
- June 2020



Third Street Parking Lot

Status

- Project built by Ghilotti Construction

Funding

- \$1,200,000



Schedule

- Complete
- April 2020



Charging Stations at Lot A



Status

- Built by Ace Paving

Funding

- Bay Area Air Quality Management District Grant
- Local Funds
- \$155,000

Schedule

- Began
 - October, 2020
- Complete
 - January, 2021



PUBLIC WORKS PROJECTS LIST

Beginning Construction

Lincoln Ave/Main St Traffic Signal Measure T*	\$715,000	Spring 2021
Trancas Avenue Rehabilitation-Fog Seal and Striping	\$700,000	Summer 2021
Vine Trail Gap Closure*	\$1,400,000	Summer2021
Westwood Neighborhood Rehabilitation- Bremen Court and Bancroft Court*	\$500,000	Spring 2021
Trower Avenue Rehabilitation- Jefferson Street East to City Limits*	\$1,400,000	Spring 2021
ATMS- Jefferson Corridor*	\$350,000	Fall 2021
Soscol Avenue Rehabilitation*	\$2,100,000	Summer 2021
Soscol – Old Soscol Signal and Pedestrian Improvements	\$1,100,000	Summer 2021



Lincoln Avenue/Main Street Rehabilitation



Status

- Construction Spring 2021
- Mike Brown Electric

Funding

- Measure T
- \$715,000

Schedule

- Award Project- January 2021
- Construction-February to May, 2021



Vine Trail Gap Closure



Status

- Design 95% Complete

Funding

- Federal and Local Funds
- \$1,400,000

Schedule

- Project Bids- March 2021
- Construction-Summer 2021



Westwood Neighborhood Rehabilitation-Bremen Ct. and Bancroft Ct.



Status

- Design 95% Complete

Funding

- Measure T
- \$500,000

Schedule

- Advertise February 2021
- Construction-April-June, 2021



Trower Avenue Rehabilitation-Jefferson Street East to City Limits



Status

- Design 95% Complete

Funding

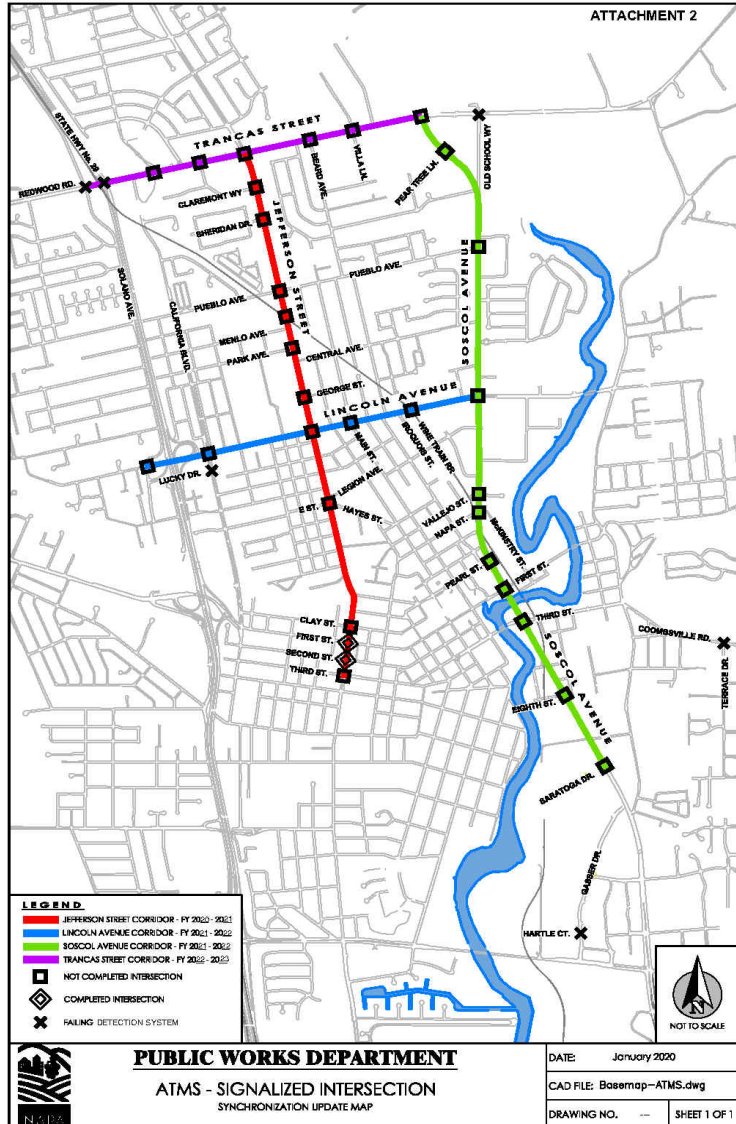
- Measure T
- \$1,400,000

Schedule

- Advertise April 2021
- Construction-Summer, 2021



Automated Traffic Signal Management System (ATMS)- Jefferson Street Corridor



Status

- Design 65% Complete

Funding

- Measure T
- \$350,000

Schedule

- Advertise Summer 2021
- Construction Fall 2021



Soscol Avenue Rehabilitation-Central Ave. to La Homa Drive



Status

- Design 90% Complete
- Cold In Place Recycling

Funding

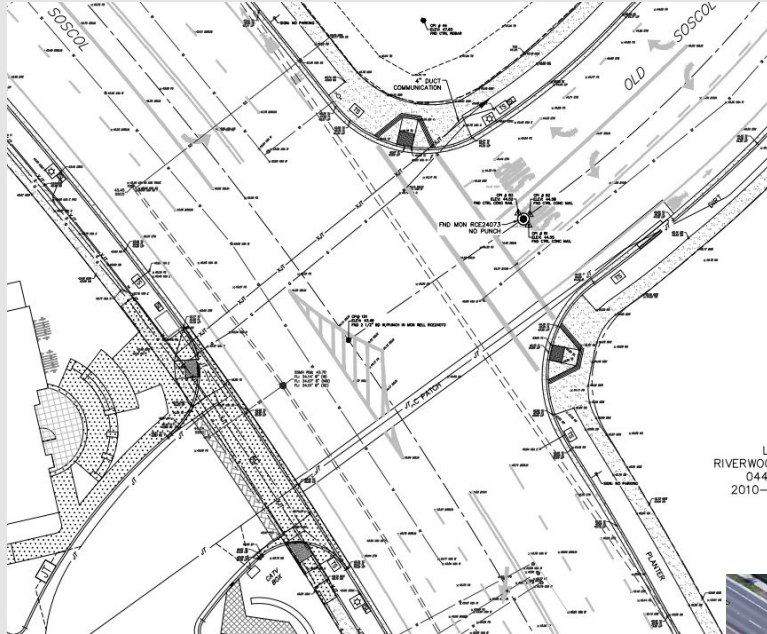
- Measure T
- \$2,100,000

Schedule

- Advertise May 2021
- Construction-Summer 2021



Soscol Avenue at Old Soscol Way Traffic Signal and Pedestrian Improvements



Status

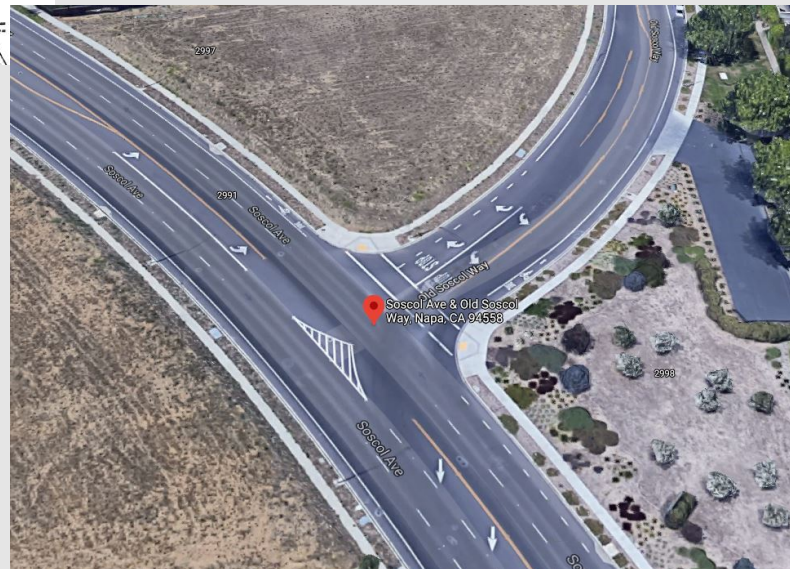
- Design 30% Complete

Funding

- Affordable Housing and Sustainable Communities (AHSC)
- \$1,100,000.

Schedule

- Advertise Spring 2021
- Construction-Summer 2021



Soscol Avenue at Old Soscol Way Traffic Signal and Pedestrian Improvements

Pedestrian Flashing Beacons

- Pueblo Avenue at Crocker Street (near McPherson Elementary School)
- Vallejo Street at Vine Trail Crossing
- Jackson Street at Vine Trail Crossing
- Yajome Street at Vine Trail Crossing
- Pueblo Avenue at Vine Trail Crossing
- California Boulevard at Vine Trail Crossing



PUBLIC WORKS PROJECTS LIST

In Design

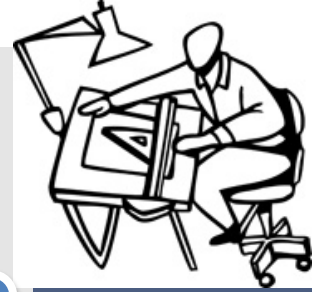
Project Budget

Estimated Construction Date

Jefferson Rule 20 Underground	\$2,000,000	Fall 2021
SR 29 Bike/Ped Undercrossing*	\$931,000	Fall 2022
Pedestrian Bridge Rail Replacement at Senior Center	\$20,000	Fall 2021
Browns Valley Creek at Buhman Park (Design)*	\$220,000	Spring 2022
Police Gun Range Improvements Phase 1	\$20,000	Phased
Salvador Ave Underground Utilities at SR29	\$200,000	Summer 2021
2nd Street Garage Elevator	\$419,000	Summer 2022
Emergency Bridge Assessments*	\$175,000	Phased
Police and Fire HVAC Chiller	\$250,000	Winter 2021
Soscol Avenue Median Islands	\$686,000	Spring 2022
City Hall Office Space Modification	\$100,000	Summer 2021



SR 29 Bike/Pedestrian Undercrossing



Schedule

- Oct 19 to Jun 22
- Design and Construct

Status

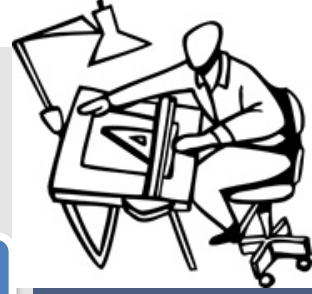
- In Design
- Caltrans PEER Review

Funding

- \$931,000
 - \$400,000 City
 - \$531,000 Grant



Browns Valley Creek Repair at Buhman Park



Status

- Design challenges
- Coordination with adjacent property

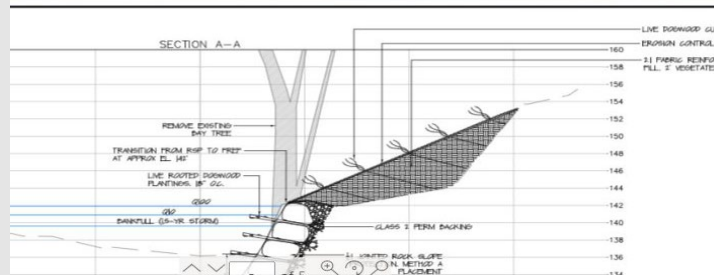
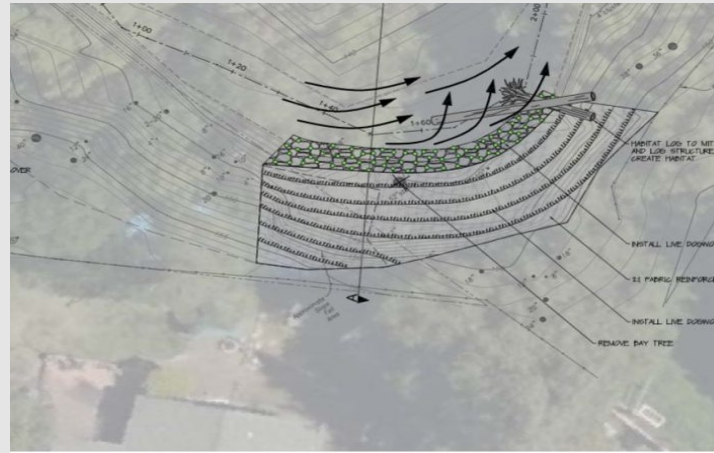
Funding

- \$220,000 for design & permitting
- Will require additional funding for construction

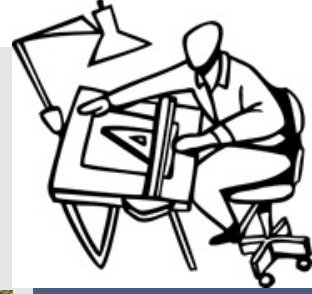


Schedule

- Design Summer 19 to Spring 22
- Construct Summer 22



Emergency Bridge Assessments



Status

- Structural Assessment
- Soscol Bridge-Complete
- Senior Center Bridge-requires replacement of handrails
- Trancas Bridge-Scheduled



PUBLIC WORKS PROJECTS LIST

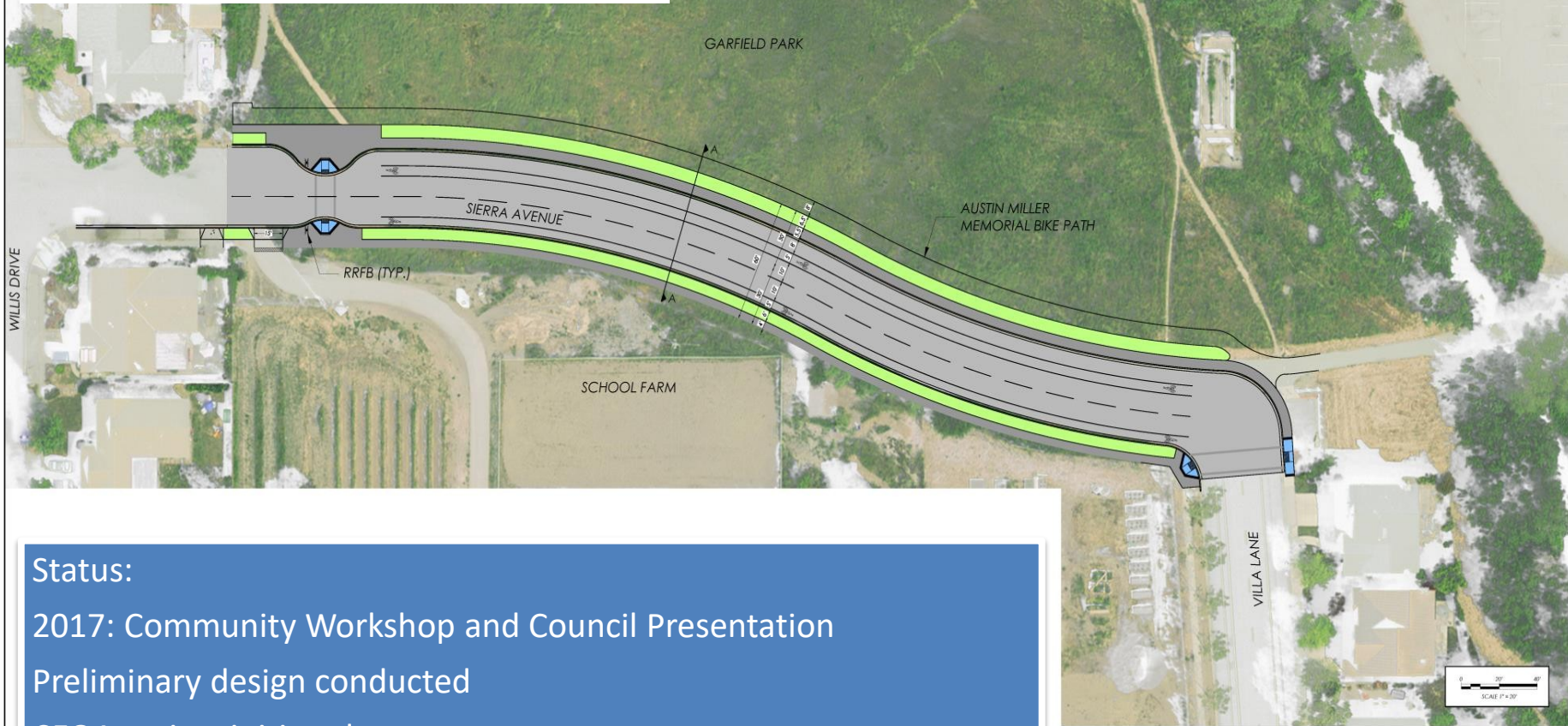
Property Acquisition	Project Budget
Big Ranch Road Widening	\$2,307,000
Trower Avenue Widening	\$850,000
Sierra Avenue Extension	\$900,000

Preliminary Engineering

ATMS- Phase 2	\$550,000
Fire Station 2 Classroom Secondary EOC	\$200,000
Salvador Widening	\$588,000
Trancas Street Rule 20A Undergrounding	\$365,000
Laurel Street Rehabilitation Measure T	\$75,000
Coombs Street & S. Coombs St. Rehabilitation Measure	\$75,000
Riverpark Bank Condition Assessment Report	\$175,000
Westwood Neighborhood Rehabilitation	\$600,000



Sierra Extension



Status:

2017: Community Workshop and Council Presentation

Preliminary design conducted

CEQA review initiated

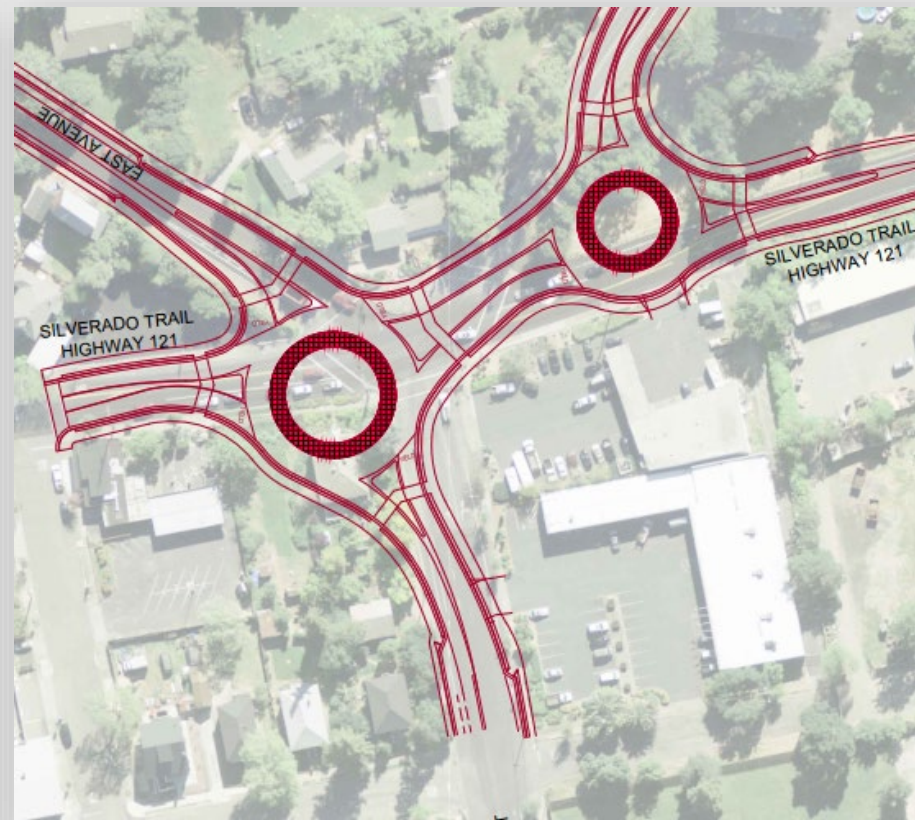
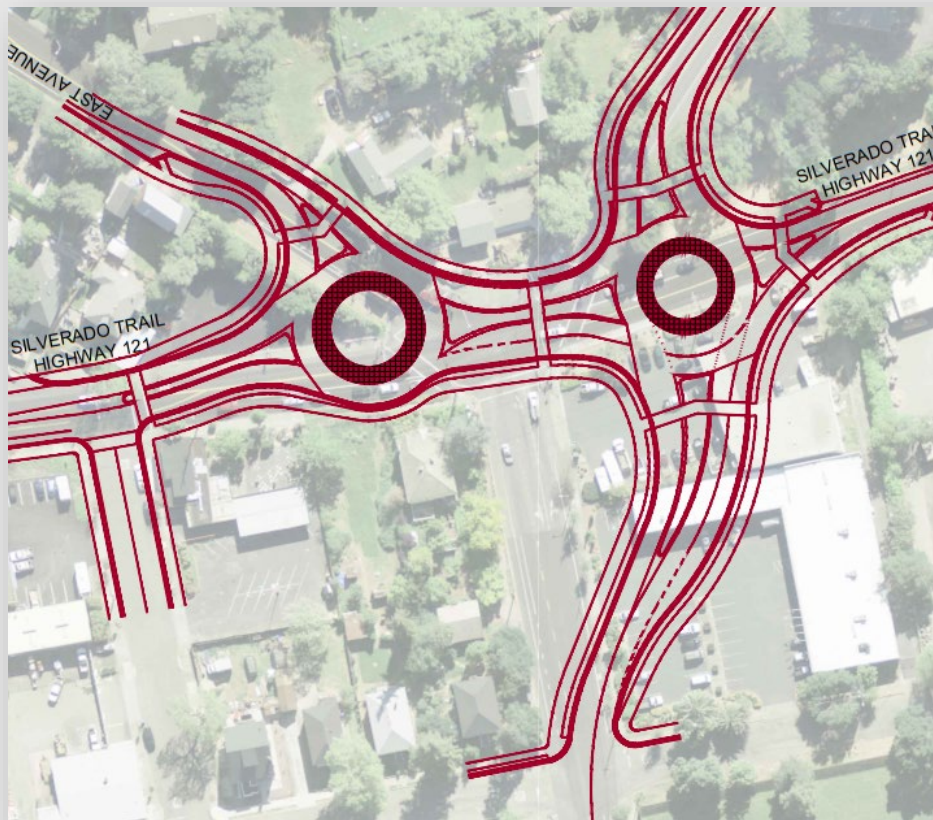
RFP for Right of Way Acquisition Services to be issued in 2021 Q2

Develop schedule when new project manager is assigned

Requires completion of environmental review, engineering, property acquisition, bid package preparation, and construction

Status

- Underfunded and on hold
- Will require value engineering, funding plan & cooperation agreement with Caltrans





Status

- On hold
- Developer not required to complete medians
- Recommend utilizing portion of Arterial Gateway Project funding to advance project (funds programmed for Imola landscaping; Imola project on hold to coordinate with NVTa on joint agency Imola Corridor Plan)
- Evaluate hardscape and landscaping alternatives for medians

Soscol Median Completion

Napa Neighborhoods Streets &

- Stonehouse
- La Homa
- Westview North
- South Franklin





Neighborhood
streets between
Trower, Linda
Vista, Dry Creek
& Vine Hill

Status

Sidewalk Repairs in Pinot Neighborhood

- On hold with \$900,000+ budget cut in 2020
- Recommend delaying street coating project and utilizing SB-1 funding to advance project
- Will allow City paving of neighborhood in 2021/2022
- Alternative is to reduce paving schedule for 2021/2022



Caltrans Replacement of Soscol Bridge over Tulocay Creek

Status

- Not a current City CIP project
- Caltrans plans to replace, their responsibility is four lanes with sidewalks and bike lanes
- Caltrans is beginning to program project, funding, and workplan
- City's current General Plan calls for six lanes; City would be responsible for added costs of two additional lanes
- Evaluate planned street width as part of updating circulation/transportation element

Facilities Maintenance & Repairs

Next Steps

- Staff manager
- Develop program priorities from condition assessment report
- Program projects



PARKS & REC PROJECT LIST

Current Projects of Interest

Sports Court Resurfacing

Park Pathway and Parking Lot Repair

Playground Equipment Replacement

Park Infrastructure Improvements



Sports Court Resurfacing



Fairview Park



Status

- In Progress across 14 parks



Funding

- ~\$92,000

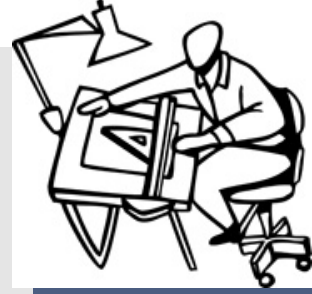


Schedule

- Complete Summer/Fall 2021



Park Pathway & Parking Lot Repair



Las Flores Community Center



Kennedy Park



Status

- Project Scoping for community parks



Funding

- ~\$400K + Grants



Schedule

- Start Summer 2021



Playground Equipment Replacements



Status

- Active retrofitting across 33 parks



Funding

- ~\$150,000



Schedule

- Ongoing



Pearl Street Park

Park Infrastructure Improvements



Status

- Active replacements across 55 parks



Funding

- ~\$130,000



Schedule

- Ongoing



UTILITIES PROJECTS

- 34 Active Projects
- Overview of 3 recently completed projects and 11 projects scheduled for construction in 2021 and 2022



Utilities Vacancy List by Position

- 1.★Senior Civil Engineer
- 2.★Associate Civil Engineer (2)
- 3.★Junior Engineer
4. Control Systems Analyst
5. Plant Maintenance Mechanic III
6. Water Quality Lab Supervisor
7. Water Treatment Operator
8. Water Facilities Supervisor (2)
9. Water Facility Worker I/II
10. Water Systems Specialist
11. Water Service Worker
12. Office Assistant I/II

Water: 21%
Vacancy Rate

CIP Related
Positions: 40%
Vacancy Rate



UTILITIES PROJECTS LIST

Recently Completed

Project	Cost
Water Transmission Main Crossing Hwy 29 at Laurel, Pine, and Old Sonoma (FEMA)	\$ 3,223,000
Water Main Replacement Project – Jefferson and Pine	\$ 1,250,000
MDF Covered Compost and Stormwater Project	\$ 10,937,000

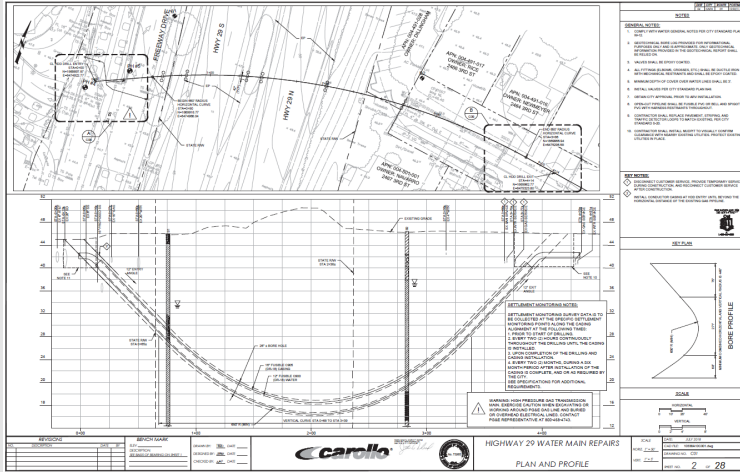


Highway 29 Water Main Freeway Crossings at Laurel, Pine and Old Sonoma (FEMA)



Funding

- FEMA/Cal-OES and Water Enterprise Fund
- \$3.4M

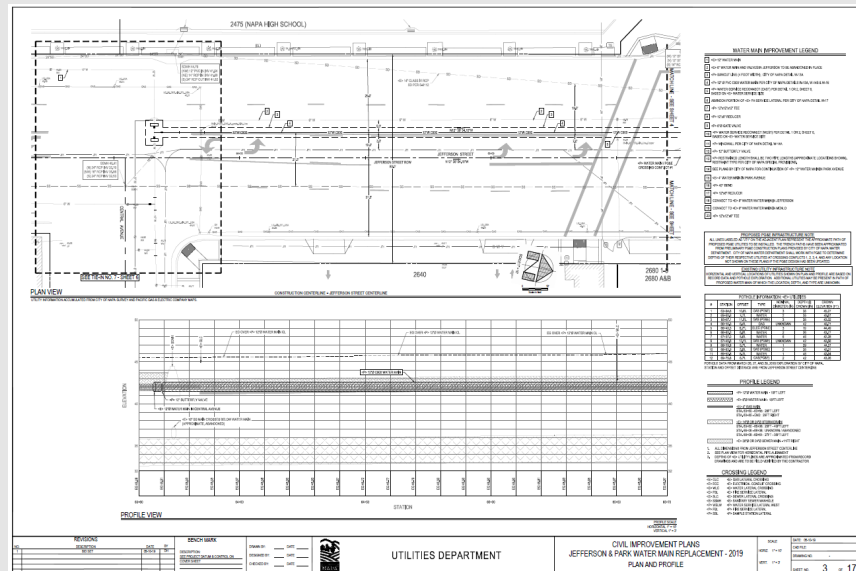


Water Main Replacement (Jefferson Street & Park Avenue)



Funding

- \$1.25M
- Water Enterprise Fund



Compost Operations and Stormwater Improvements at MDF



Funding

- \$10.9M
- Solid Waste/Recycling and Bonds



UTILITIES PROJECTS LIST

Scheduled For Construction in 2021

Project	Cost
Hillcrest and Silverado Highlands Pump Stations (FEMA)	\$ 2,800,000
36" Transmission Line Relocation at Sheehy Court (NVTA)	\$ 900,000
Alta Heights 2 Water Tank	\$ 230,000
Hennessey Spillway Spot Repairs	\$ 65,000
Main Replacements – Clifford and Stiles	\$ 200,000
Redwood Road RR Crossing Pipe Lining	\$ 200,000



Hillcrest & Silverado Highlands Pump Station Replacements (FEMA)



Status

- Design-Build contract with Myers & Sons

Funding

- \$2.8M
- 93.75% FEMA/Cal-OES
- 6.25% Water Enterprise

Schedule

- Anticipated completion May 2021



36" Transmission Line Relocation at Sheehy Court (NVTA)



Status

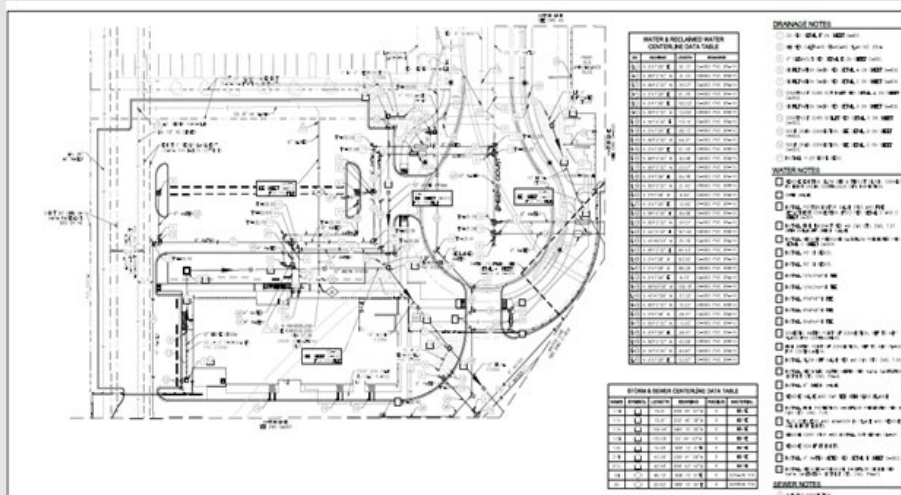
- Design-Build project delivery
- RFP compilation in progress

Funding

- \$0.9M
- 60% Water Enterprise Fund
- 40% NVTA

Schedule

- Anticipated construction April 2021
- Anticipated completion May 2021



Alta Heights 2 Water Tank



Status

- Design Complete
- Bids advertised February 2021

Funding

- \$230k
- Water Enterprise Fund

Schedule

- Anticipated construction April 2021
- Anticipated completion July 2021



Hennessey Spillway Spot Repairs



Status

- Design-Build project delivery
- RFP compilation in progress

Funding

- \$65k
- Water Enterprise Fund

Schedule

- Anticipated construction May 2021
- Anticipated completion July 2021



Main Replacements – Clifford and Stiles



Status

- Design-Build project delivery
- RFP compilation in progress

Funding

- \$200K
- Water Enterprise Fund

Schedule

- Anticipated construction August 2021
- Anticipated completion October 2021



Redwood Road RR Crossing Pipe Lining



Status

- Design-Build project delivery
- RFP compilation in progress

Funding

- \$200K
- Water Enterprise Fund

Schedule

- Anticipated construction September 2020
- Anticipated completion September 2021



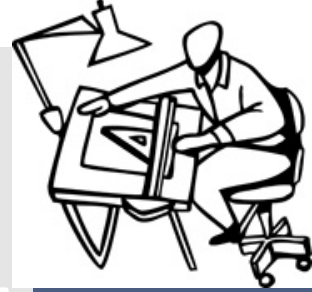
UTILITIES PROJECTS LIST

In Design – Scheduled For Construction in 2022

Project	Cost
Water Transmission Main Crossing Hwy 29 at Third Street	\$ 1,400,000
Barwick Jamieson Water Treatment Plant Sludge Dewatering Facility	\$ 6,850,000
Milliken Water Treatment Plant Raw Water Pipeline	\$ 4,000,000
Falcon Ridge Water Tank	\$ 500,000
Main Replacements – Regal, East Avenue & Montecito, Laurel and Old Sonoma	\$ 1,600,000



Water Transmission Main Crossing Hwy 29 at Third Street



Status

- Design-Build project delivery
- RFP compilation in progress

Funding

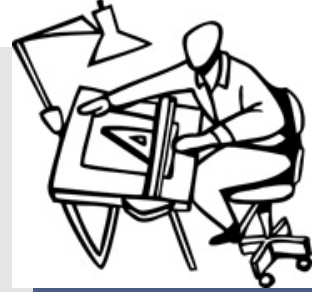
- \$1.4M
- 93.75% FEMA/OES
- 6.25% Water Enterprise Fund

Schedule

- Anticipated construction September 2021
- Anticipated completion September 2021



Barwick Jamieson Water Treatment Plant Sludge Dewatering Facility



Status

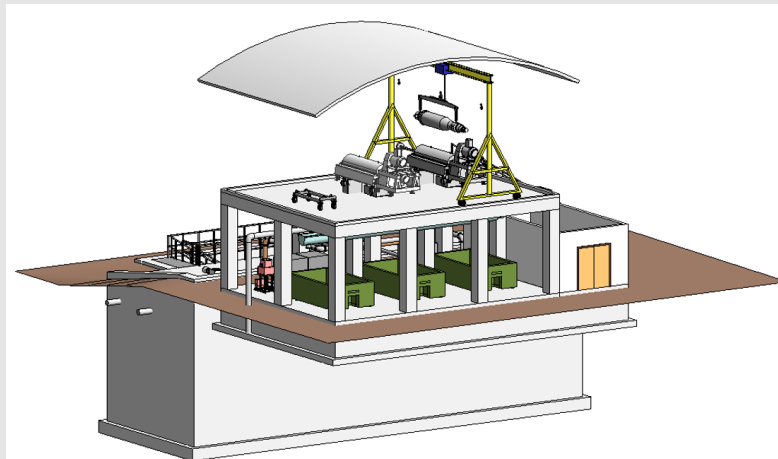
- Design-Build project delivery
- RFP compilation in progress

Funding

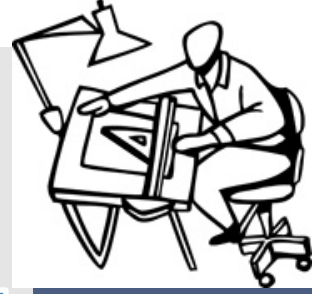
- \$6.9M
- Water Enterprise Fund

Schedule

- Anticipated construction September 2021
- Anticipated completion September 2022



Milliken Water Treatment Plant Raw Water Line



Status

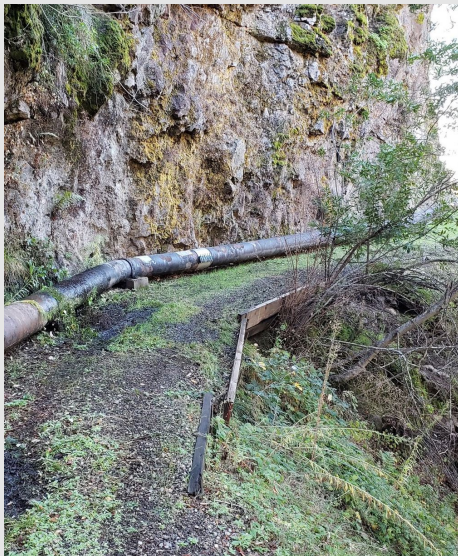
- Design-Build project delivery
- RFP compilation in progress

Funding

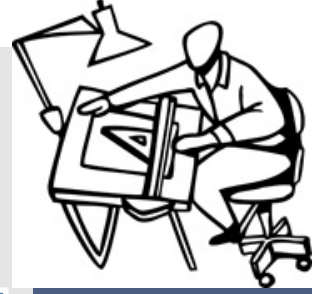
- \$4.0M
- 75% Hazard Mitigation Grant
- 25% Water Enterprise Fund

Schedule

- Anticipated construction May 2021
- Anticipated completion September 2022



Falcon Ridge Water Tank



Status

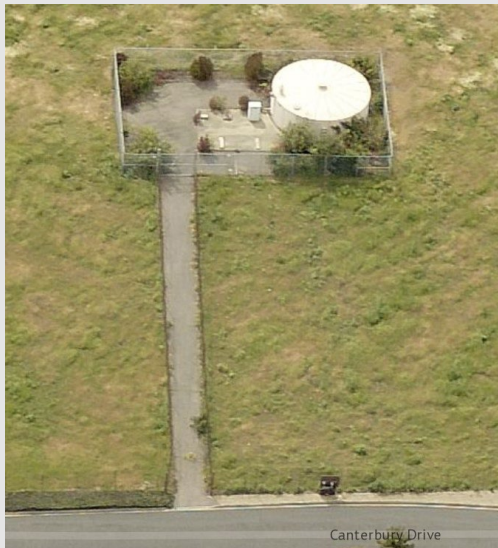
- Design-Build project delivery
- RFP compilation in progress

Funding

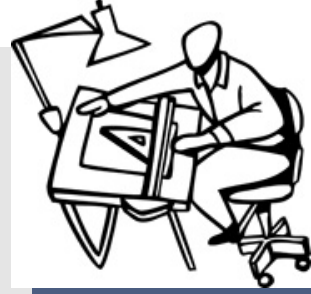
- \$500,000
- Cost Sharing with Homeowners Association

Schedule

- Anticipated construction Winter 2021-2022
- Anticipated completion Spring 2022



Main Replacements 2022



Status—in Planning and Design

- Regal Dr
- East Avenue & Montecito
- Laurel St
- Old Sonoma Rd

Funding

- \$1.6M
- Water Enterprise Fund



How our community members can get service or attention to an issue.

Service Center: You can report issues you see around town, from potholes to park issues to streetlight problems, debris, damaged sidewalks, street tree issues and more.

- <https://www.cityofnapa.org/277/Service-Center>

Napa Neighborhoods Streets and Sidewalks Program: Check out the schedule for repairing sidewalks and repaving streets by neighborhoods.

- <https://www.cityofnapa.org/DocumentCenter/View/6113/Napa-Neighborhood-Streets-and-Sidewalks-Program-Map>

Street Sweeping: Find out when your street will be swept and who to contact if you have questions or concerns.

- <https://www.cityofnapa.org/367/Street-Sweeping>

Public Works Projects: Visit our interactive map to see recent, current and upcoming public works projects.

- <https://cityofnapa.maps.arcgis.com/apps/Shortlist/index.html?appid=c6f7aa8472ae42efa094cb2438134038>

Sidewalk Repair Cost Share: There is a program available for property owners to repair sidewalks along their property and have the City reimburse up to 60% of the costs. Find out more about the program here.

- <https://www.cityofnapa.org/365/Sidewalks-Curbs-Gutters>

Sanitary Sewers: The Napa Sanitation District owns and operates the sewer system. You can find out more about their agency and contract them here.

- <http://napasan.com/>

Questions?



Capital Improvement Program

City Council Workshop February 8, 2021

There are over 100 projects within the City's current Capital Improvement Program (CIP). This list includes the funding sources for each project and the general status of work on each project. The projects have been separated in to three main categories:

Funded and progressing forward: These projects have a project manager assigned and are fully funded based on current estimates. There are 58 projects in this category.

Progressing forward but underfunded: These projects have a project manager assigned but the current project estimates exceed the approved project budgets. The majority of these projects are in the design phase and will require budget increased prior to moving to construction. As the 5-year CIP is updated for fiscal year 21/22, funding sources will be evaluated and recommended as available. There are 16 projects in this category.

Delayed due to staffing and/or funding: These projects have been approved by City Council but there is insufficient staffing and/or approved budget at this time to advance the projects. There are a number of vacancies in the work groups assigned to CIP's. Workloads will continue to be evaluated as any vacancies are filled and as other projects are completed. As the 5-year CIP is updated for fiscal year 21/22, funding sources will be evaluated and recommended as available. There are 30 projects in this category.

Project No.	Project	Funded & Progressing Forward	Progressing Forward but Underfunded	Delayed due to Staffing and/or Funding	Funding Sources
BP12PW01	Hwy 29 Ped/Bike Undercrossing		I		General Fund, Grants
BR05PW01	Trancas Bridge Scour Repair	I			Gas Tax, Grant
BR12PW02	Federal Bridge Preventative Maintenance Plan	I			Gas Tax, Grant
FC13PD01	Police Range Improvements		I		General Fund
FC13PR01	2nd Street Garage Elevator		I		General Fund
FC15PW02	City Hall Consolidation Study			I	none
FC16PR01	Senior Center Renovations	I			Quadrant, Public Art, Grant
FC20FD01	Secondary EOC/Classroom Fire Station 2		I		General Fund-Building
FC20PW01	Facility Assessment Condition	I			General Fund-Building
FC20PW02	Corp Yard Gate & Cameras	I			General Fund-Building
FC20PW03	Police & Fire HVAC Chiller		I		General Fund-Building
FC21PW01	City Hall Office Space Modification	I			General Fund-Building
MD16PW01	MDF Anaerobic Digestion		I		Solid Waste/Recycling Fund
MD20UT01	MDF Electrical System			I	Solid Waste/Recycling Fund
MS14PW01	Citywide Workorder Asset Management System	I			General Fund
MS14RA01	DT Vehicular Directional Signs			I	Successor
MS17CD02	Electric Garage Occupy Signs			I	General Fund
MS17PW01	Arterial/Gateway Enhancement	I			General Fund
MS18CD01	Downtown Parking Garage			I	Parking
MS18CD02	General Plan Update	I			General Fund
MS18PW01	McKinstry Street Parking Lot			I	Parking
MS20CD02	EV Charging Lot A	I			General Fund, Grant
MS21PW01	River Park Bank Stabilization Condition Assessment	I			River Park

Project No.	Project	Funded & Progressing Forward	Progressing Forward but Underfunded	Delayed due to Staffing and/or Funding	Funding Sources
PK15RA01	Downtown Dwight Murray Plaza Park			I	none
PK16PR01	Sports Court Resurfacing	I			General Fund
PK16PR02	Parks Parking Lots & Pathways	I			General Fund
PK16PR03	2016 Playground Equip Replacement	I			General Fund
PK16PR04	Park Shade Structures			I	none
PK18PR02	Restrooms, Alston Park			I	none
PK18PR05	Parks Site Furnishing Replacement	I			General Fund
PK18PR06	Corp Yard Covered	I			General Fund
PK18PR07	Playground Equip Replacement	I			General Fund
SD16PW01	Rose Lane Sewer Separation			I	Storm Water
SD17PW03	Trower Storm Drain Improvements			I	General Fund
ST10PW05	Pavement Management System	I			Gas Tax
ST11PW02	Big Ranch Road Widening		I		Underground, Big Ranch
ST14PW02	First & Second Street Roundabouts		I		General Fund, Grant, Gas Tax, Street Improvement Fee
ST14PW04	5-way intersection			I	Street Improvement, Grant, Mitigation
ST14PW05	Trower Ave Widening		I		Linda Vista, Underground
ST14PW07	Sierra Ave Extension to Villa		I		Big Ranch
ST15PW02	Trower Ave Ext to Big Ranch			I	Big Ranch
ST16PW01	Roundabouts West of SR29			I	Street Improvement
ST16PW02	Salvador Ave Widening			I	North Jefferson
ST18PW01	Linda Vista Redwood to Trower		I		Linda Vista
ST18PW03	Browns Valley Ped Improvements			I	General Fund
ST18PW04	Westwood Street Lights	I			General Fund
ST18PW07	Soscol/Imola Intersection			I	Street Improvement, Developer Contribution
ST18PW08	Vine Trail Gap Closure	I			General Fund, Grant
ST18PW11	2018 SB1 Street Rejuvenation	I			SB1
ST18PW12	Street Improv Butte St Area	I			SB1
ST19PW01	SB1 Road Maintenance Project	I			SB1
ST19PW02	Uncontrolled Crosswalk Improv	I			SB1
ST19PW05	Trancas St Rehab	I			Measure T
ST19PW09	Browns Valley Creek/Valley Glen	I			General Fund
ST19PW10	Browns Valley Creek Bank Repair on Buhman Park		I		General Fund
ST20PW01	Road Maintenance Proj FY19/20	I			SB1
ST20PW02	Main St & Lincoln Ave Rehab	I			Measure T
ST20PW04	Traffic Signal w/Interconnect	I			Measure T
ST20PW05	Westwood Rehab Phase 2A	I			Measure T
ST20PW06	Trower Ave Rehab Phase 2	I			Measure T
ST20PW07	Westwood Ave Concrete Improvements		I		Grant
ST20PW08	Soscol Ave Rehab	I			Measure T
ST20PW09	Coombs St & S Coombs St Rehab	I			Measure T
ST20PW10	Laurel St Rehab	I			Measure T

Project No.	Project	Funded & Progressing Forward	Progressing Forward but Underfunded	Delayed due to Staffing and/or Funding	Funding Sources
ST21PW06	Soscol Signal and Pedestrian Improvements	I			Grant
SW18PW01	Stormwater Trash Reduction		I		General Fund, Storm Water
SW20PW02	Westwood Sidewalks		I		SB1
TS01PW01	Redwood/Solano Signal			I	Gas Tax, Street Improvement Fee
UU12PW01	Rule 20A Proj - Jefferson	I			Underground
UU17PW01	Trancas Rule 20A		I		Underground
UU18PW01	Jefferson Street Undergrounding	I			Underground
UU18PW02	Third Street Undergrounding			I	Underground
WA20UT01	Water Works Asset Mgmt	I			Water Fund
WD20UT01	Water Main Replacement - Clifford and Stiles	I			Water Fund
WD20UT01	Water Main Replacement - East Ave at Montecito	I			Water Fund
WD20UT01	Water Main Replacement - Old Sonoma Rd	I			Water Fund
WD20UT01	Water Main Replacement - Regal			I	Water Fund
WD20UT01	Water Main Replacement - Laurel from Riordan to Griggs			I	Water Fund
WD20UT01	Water Main Replacement - Laurel from Griggs to Freeway			I	Water Fund
WD20UT02	Development Related Imprv	I			Water Fund
WD20UT03	Water Main CIPP Lining			I	Water Fund
WD20UT04	Meter Repl & ERT Upgrade Prog	I			Water Fund
WD20UT05	Hydrant & Valve Rehab & Replacement	I			Water Fund
WD20UT06	Minor Water Main Replacements	I			Water Fund
WQ20UT02	SCADA Improvement	I			Water Fund
WQ20UT03	BJTP Clearwell Mixer/Aerator for DBP's Phase 1			I	Water Fund
WQ20UT04	BJTP Dewatering Facility	I			Water Fund
WQ20UT05	BJTP Catwalk & Handrails	I			Water Fund
WQ20UT06	Hennessey Treatment Paving Improvements			I	Water Fund
WQ20UT07	HTP Improvements (pre-Design)			I	Water Fund
WQ20UT08	HTP Treatment Improvements	I			Water Fund
WQ20UT09	BJTP Treatment Improvements	I			Water Fund
WQ20UT10	Watershed Road/Culvert Repairs	I			Water Fund
WS20UT01	Hennessey Spillway Spot Repairs	I			Water Fund
WS20UT02	Milliken Pipeline Support Alignment	I			Water Fund, FEMA
WT15PW03	HazMit Grant 404 (formerly Transmission Main Improvements)			I	Water Fund, Hazard Mitigation Grant
WT19PW04	Alta Heights II Pressure Tank	I			Water Fund
WT20UT01	CIPP Pipeline Improvements (Sheehy Ct-NVTA)	I			Water Fund, Developer Contribution (NVTA)
WT20UT02	CIPP Pipeline Improvements (PG&E Valve Lot)			I	Water Fund, PG&E Contribution
WT20UT04	Falcon Ridge Tank Replacement			I	Water Fund, Falcon Ridge HOA
DR15F117	HDD Freeway Crossing Third St			I	Water Fund, FEMA
DR15F206	Redwood Freeway/RR Crossing	I			Water Fund, FEMA
DR17FR01, DR17FR02	Silverado Pump Station Replacements	I			Water Fund, FEMA

Project No.	Project	Funded & Progressing Forward	Progressing Forward but Underfunded	Delayed due to Staffing and/or Funding	Funding Sources
DR17FR10, DR17FR11, DR17FR20	Miliken Raw Water Pipeline	1			Water Fund, Hazard Mitigation Grant, FEMA

58 projects funded and progressing forward

16 projects progressing forward but underfunded

30 projects delayed due to staffing and/or funding

104 total projects

* Project list outlines the project by lead department, although many departments are involved in many projects
** Project list does not outline day to day work in each department which typically addresses 70% to 80% of department capacity outside of this project list

CM- City Manager
CA- City Attorney
CC- City Clerk
Fin/IT- Finance/IT
HR- Human Resources
PK- Parks and Recreation
CDD- Community Development/Housing
PW- Public Works
UT- Utilities
PD- Police
FD- Fire

C- Current Priority
P-Programed Priority
F-Funded
U-Under-Funded
N- Not Funded

<u>Citywide</u>	<u>Department</u>	<u>Priority</u>	<u>Funding Level</u>
Process Improvements			
Contracting Process	CC, CM, CA, FIN/IT	C	U
Electronic Signature	CC, CM, CA, FIN/IT	C	U
ERP Implementation of HCM, Utility Billing, Finance/Budgeting	ALL	C	F
Streamline development review process	CDD, PW, UT	C	U
Budget and ongoing financial management	ALL	C	U
Video Storage/Camera Project-citywide	ALL	C	U
Homeless Service Delivery	CDD, PW, PK, CA, CM, FIN/IT	C	N
Protocols for ongoing COVID Management	ALL	C	N
Annexation of County Islands-Process Only	CDD, PW, CA, CM, FIN/IT	C	N
Citywide Communication and website/social media development	CM	C	U
Employee Engagement Survey	HR	C	U
<u>Community Resources, Development, and Infrastructure</u>	<u>Department</u>	<u>Priority</u>	<u>Funding Level</u>
Street Right of Way Plans, Policies, & Maintenance			
Development of Local Roadway Safety Plan	PW	C	F
Update Bridge Condition Assessment	PW	C	U
Update Pavement Management Plan	PW	C	F
Street Repair- Citywide Program	PW	C	U
Sidewalk Repair-Citywide Program	PW	C	U
Street Tree/Sidewalk Infrastructure Policy	PW,PK, CA	P	N
Complete Storm Drain Condition Assessment and Plan	PW	C	U
Storm Drain Repair/Replacement	PW	C	N
New State Stormwater Quality Permit	PW	C	U
Soscol Bridge over Tulocay Replacement (with Caltrans)	PW	P	N
Standard Plans and Specifications Update	PW, UT	P	U
Upgrade Fleet Management Software	PW	C	U
Fleet Replacement Fund Analysis and right sizing charges	PW, FIN/IT	C	U
Facilities Conditions Assessment Maintenance/Repairs	PW, FIN/IT	C	U
Parking Lot/Garages Assessment, Rehab/Maintenance	PW	P	N
Hazardous Materials Storage/Safety Equipment	PW	C	U

Update 5-year Capital Improvement Program (CIP) Plan	PW	C	F
Impact Fee Updates After General Plan	CDD, PW, UT, PK, FIN/IT, CM	P	N
River Park Property Assessment Review	PW, CAO, FIN	P	N
Comprehensive GIS software	CDD/UT/PW/IT	P	N
Napa Restaurant Coalition	CDD	C	F
NV Economic Development Network			
<i>SBDC, Chamber, DNA, WANB, Hispanic Chamber</i>	CDD	C	F
Housing Incentives Program			
<i>Stakeholder Group Recommended Actions</i>	CDD	C	N
Planning Commission Education/Awareness	CDD	C	F
ADU Center - Staff Support	CDD, PW	C	F
Code Enforcement Cost Recovery			
<i>Ordinance Modifications - Property Maintenance Fines</i>	CDD	P	N
Housing Element	CDD	C	F
Zoning Ord. Update			
<i>Following GP Adoption</i>	CDD	P	N
<i>Time Extension</i>	CDD	P	N
<i>Housing Law Update</i>	CDD	C	F
Downtown Parking			
<i>Assess/Examine/Study Paid System</i>	CDD	P	U
Parks Maintenance - Claim Reduction			
<i>Tree/Root Maintenance</i>	PK	P	N
General Plan Update	CDD, PW, UT, CA, CM, CC	C	F
City land development projects			
<i>Town Center (Kohls Project)</i>	CDD, PW, UT, CA, CM, CC	C	F
<i>Post Office</i>	CDD, PW, UT, CA, CM, CC	C	F
Recreation Programs			
<i>Re-evaluate Subsidies</i>	PK	P	U
<i>Create focus on specific programs</i>	PK	P	U
Climate Action Committee			
<i>Joint Powers Agreement</i>	CDD, PW, UT, CA, CM	C	N
<i>Code Changes - Reach Codes</i>	CDD	P	U
Real Property Transfers with Flood Control	PW	C	F
Implementation of Asset Management Software	PK, PW	C	F
Implementation of Construction Management Software	PW	C	F
Changing outdoor dining regulations	CDD, DPW, FD, PD, CA, CM	C	U
Parklet policy/parking standards and impact fee	CDD, DPW, FD, PD, CA, CM	C	U
Development Support (Utilities Department)			
<i>Water Standards Revision</i>	UT	C	F
<i>Construction and Demolition Debris Ordinance Revision</i>	UT	C	F
<i>Solid Waste/Recycling Enclosure Standards Revision</i>	UT	C	F
Rates, Customer Service			
<i>Water CIP Master Plan, Financial Plan and Preliminary Rate Study</i>	UT	C	U
<i>Bulk (Trucked) Water Plan</i>	UT	C	F
<i>Water and Solid Waste/Recycling Customer Newsletter</i>	UT	P	F
<i>Utility Billing Implementation Support</i>	UT	C	F
<i>Solid Waste/Recycling Long Term Financial Planning</i>	UT	C	F

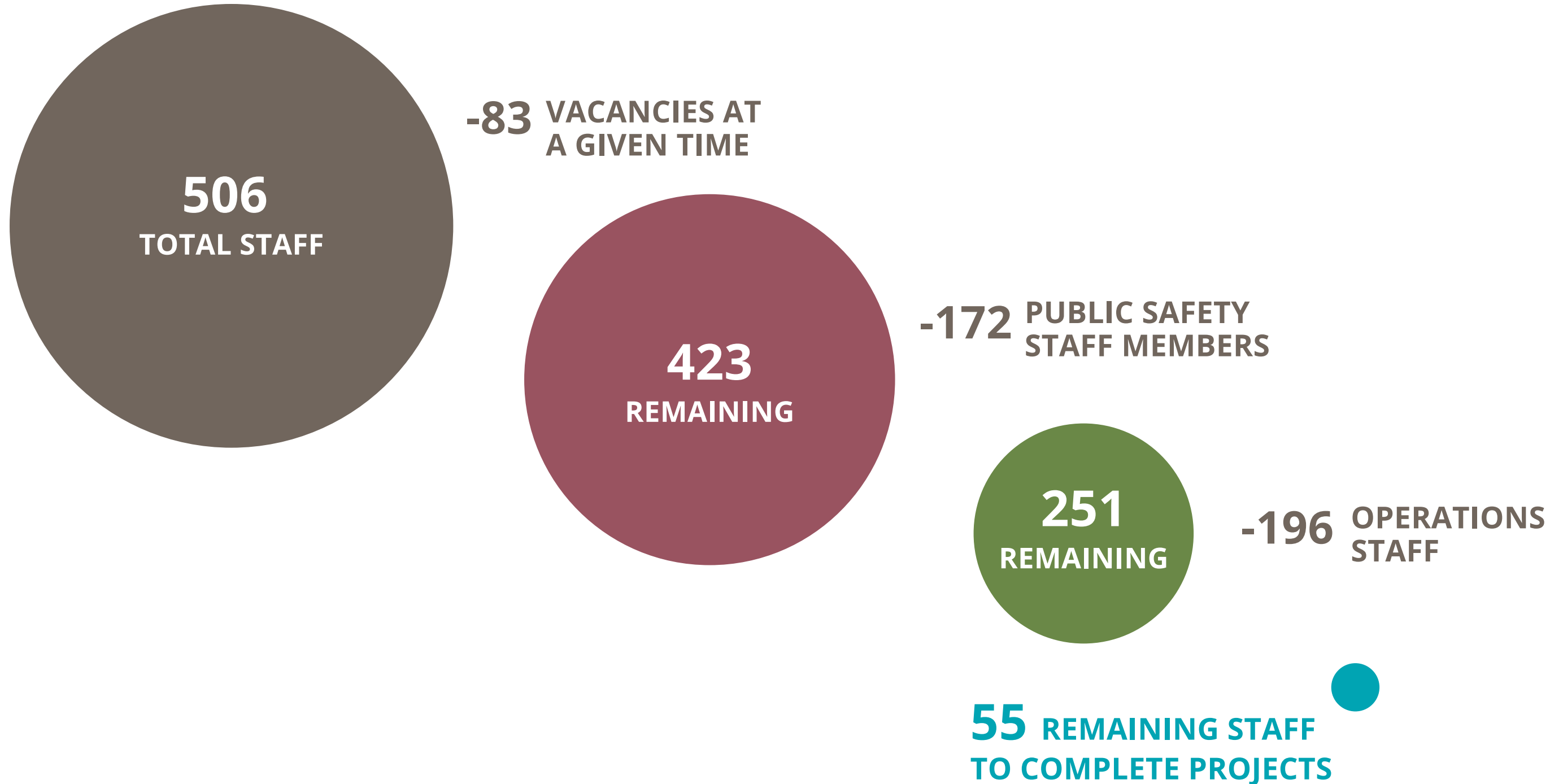
<i>Amendment to Solid Waste/Recycling MOU with NVUSD</i>	UT	C	F
<i>Congress Valley Water District Agreement</i>	UT,CA	C	F
Infrastructure, Maintenance (Utilities Department)			
<i>Division of Safety of Dams Emergency Response Plan</i>	UT	C	F
<i>GIS Mapping of Water System</i>	UT	C	F
<i>Lucity Work Order Enhancements</i>	UT	C	F
<i>Hennessey Facilities/Watershed Fire Assessment and Maintenance</i>	UT	C	U
<i>SCADA and IT Security and Hardware Services</i>	UT, FIN/IT	C	U
<i>MDF Bio-Energy Facility - Review Project Viability</i>	UT	C	F
Water Supply			
<i>Urban Water Management Plan Update</i>	UT	C	F
<i>Napa Valley Drought Contingency Plan</i>	UT	C	F
NRWS Agreement Amendments			
<i>Composting and Stormwater</i>	UT	C	F
<i>Clean-up Items</i>	UT	C	F
<i>SB 1383 Related Services</i>	UT	C	U
Identify Structure for Countywide Edible Food Recovery Program (SB 1383)	UT	P	N
Adopt Mandatory Organics Ordinance (SB 1383)	UT	C	F
Water Operations SOP's and Position Job Manuals	UT	P	F
<u>Public Safety</u>	<u>Department</u>	<u>Priority</u>	<u>Funding Level</u>
Community Police Advisory Committee	PD	P	N
Records Management System Implementation-PD	PD, FIN/IT	C	F
Crime Analyst	PD	C	U
Use of Force Review	PD	C	U
Forensic Electronic Crimes Team	PD	C	U
New dispatch system implementation-fire/ambulance	FD	C	U
New contract with Napa County Ambulance Provider	FD,CM,CA,FIN/IT	P	U
Standards of Coverage Study	FD	P	F
Fire Record Management System Implementation	FD	C	U
Upgrade Controlled Substance Hardware and Software	FD	C	F
<u>General Administration</u>	<u>Department</u>	<u>Priority</u>	<u>Funding Level</u>
Pension Education/Pension Funding Policy	CM, FIN/IT	C	N
Equipment Replacement Program/Funding Plan	FIN/IT, FD, PD, PW, PK	C	U
Evaluate new revenue sources	CM, FIN/IT	C	N
Implement Work From Anywhere software and hardware	FIN/IT	C	U
Implement enhanced IT security policies and infrastructure	FIN/IT	C	U
Update User Fees-Citywide	ALL	C	F
Implement Deferred Compensation Advisory Committee	FIN/IT	C	F
Sidewalk/Reproductive Rights	CM, CA, CC	C	U
Discrimination and systemic racism as a Public Health crisis	CM,CA,CC	C	U
Diversity, Equity & Inclusion Training Program	HR	C	U
Wellness Program	HR	C	U
DOT Policy Update	HR	C	U
Performance Evaluation program update	ALL	C	U
Civil Service Rules analysis	HR	C	U

Safety Programs	CM, HR	C	U
ADA Compliance	ALL	C	U
COVID Compliance	ALL	C	U
Redistricting	CM,CA, CC	C	U
Hazard Mitigation Plan (HMP) write and re-write every 5 years	ALL	C	U
Emergency Operations Plan (EOP) re-write every 5 years	ALL	C	U
Continuity of Operations Plan (COOP) write and re-write every 5 years	ALL	C	U



Staff Numbers at a Glance

Out of 506 total staff positions, here is how the responsibilities break down:



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 2020/21 Adopted 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 water 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

- Explore Countywide Subregional 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 countywide "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.

City Council Priorities

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

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.

City Council Priorities

Status of FY 2017/18 - FY 2018/19 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 FY 2018/19.

City Council Priorities

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Streets, Sidewalks and Infrastructure

Priority: Measure T Implementation

- On January 18, 2018, Council approved the initial Measure T five-year work plan. The five-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 greatly enhanced public events and elevated 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 assisted

City Council Priorities

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

who receive ongoing 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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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. 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.

Priority: Revise Marijuana Ordinance

City Council Priorities

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

- 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 Department 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.