



City of Napa Mid-Cycle Budget Adjustment Request Form for Process FY 2026/27

INSTRUCTIONS: Complete the form for any changes to the FY 2026/27 Adopted Budget as presented 6/17/2025. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Please fill out all sections of the form including the Financial Information with proper account coding.

- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Public Meeting Compliance: Zoom and Captioning Services	Priority: 1
Department/Division: City Clerk	Budget Year: FY 2026/27
Department Contact: Tiffany Carranza	GL Org: 10011100
<input type="checkbox"/> New FTE <input type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input checked="" type="checkbox"/> New IT Project <input checked="" type="checkbox"/> Other Request	<input checked="" type="checkbox"/> Ongoing Budget Request <input type="checkbox"/> One-Time Budget Request <input type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports:	
<input type="checkbox"/> Climate Action <input type="checkbox"/> Economic Resilience <input checked="" type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

Description of Budget Request: Software subscription for Zoom licenses and addition of Live Automated Closed Captioning to existing Granicus agreement.
Why is this needed, and how does it align with Council and/or Department priorities? This request is driven by the need to comply with SB 707 requirements for public participation in meetings, as well as federal WCAG/ADA accessibility standards. Implementing Zoom provides a secure and reliable platform to facilitate remote public comment in a manner that meets SB 707 mandates. This investment also directly supports the Council's priority of enhancing community engagement by expanding opportunities for the public to participate in meetings regardless of location. Additionally, the inclusion of closed captioning ensures compliance with federal accessibility requirements and provides equitable access for individuals with hearing impairments. WCAG standards require that all videos posted to the City's website include captioning; currently, Council and other meeting body videos do not meet this requirement. Implementing captioning services will bring the City into compliance while improving accessibility and removing barriers to participation. Together, these tools promote inclusivity, transparency, and broader community involvement in public decision-making, aligning with the City's commitment to accessible and effective civic engagement.
What are the consequences of not funding this request? City will not be in compliance with Federal and State mandates under SB 707 or WCAG 2.1 ADA requirements.



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What alternatives were considered when creating this request?

There is no viable alternative to Zoom, as Microsoft Teams does not provide a sufficiently secure platform for managing public comment in compliance with SB 707 requirements.

For closed captioning, adding the Granicus captioning service leverages our existing encoder software and requires minimal additional staff time. Other providers would be more costly and involve a longer implementation process, including procuring additional software, training staff, and establishing access. The Granicus solution offers the most seamless and efficient transition for staff while ensuring compliance with WCAG/ADA mandates.

How will you measure success?

Success will be measured by the public's ability to reliably and seamlessly participate in Council meetings via Zoom, with minimal technical issues or barriers to access. Additionally, success will be demonstrated by achieving full compliance with accessibility standards, including ensuring that all live-streamed and archived meeting videos consistently include accurate closed captioning.

Financial Information:

This data will be entered into OpenGov and imported to Munis if approved.

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10011100	53250	\$10,000	Approximate annual costs of \$8,000 for captioning and \$2,000 for zoom
		\$0	
		\$0	
Total Expenditures		\$10,000	

Please provide any additional financial information that will be useful in reviewing this Budget Package:



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- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Migrating Digital Evidence	Priority: 1
Department/Division: City Manager IT Division	Budget Year: FY2026/27
Department Contact: Scott Nielsen	GL Org: 10121408
<input type="checkbox"/> New FTE <input type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input checked="" type="checkbox"/> New IT Project <input type="checkbox"/> Other Request	<input type="checkbox"/> Ongoing Budget Request <input checked="" type="checkbox"/> One-Time Budget Request <input type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports:	
<input type="checkbox"/> Climate Action <input type="checkbox"/> Economic Resilience <input checked="" type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

Description of Budget Request: Migrate digital evidence currently stored on the City of Napa servers, specifically in the police department's computer room, commonly referred to as the Q drive, to Digital Evidence.com. I am requesting the hiring of a retired evidence technician, after July 1, 2026, to assist with the migration. The budget request totals \$42,200 for 950 hours of work.
Why is this needed, and how does it align with Council and/or Department priorities? This migration is necessary to preserve evidence and facilitate decommissioning the obsolete server
What are the consequences of not funding this request? Loss of evidence due to the system's failure
What alternatives were considered when creating this request? None



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Financial Information:

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Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10121408	51210	42,200	Retired annuitant
		\$0	
		\$0	
		\$0	
Total Expenditures		42,200	

Please provide any additional financial information that will be useful in reviewing this Budget Package:



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- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Training & Organizational Development Staffing	Priority: 1
Department/Division: Human Resources	Budget Year: FY 2026/27
Department Contact: MJ Tueros (Interim HR Director)	GL Org:
<input type="checkbox"/> New FTE <input checked="" type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input type="checkbox"/> New IT Project <input type="checkbox"/> Other Request	<input checked="" type="checkbox"/> Ongoing Budget Request <input type="checkbox"/> One-Time Budget Request <input type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports: <input type="checkbox"/> Climate Action <input checked="" type="checkbox"/> Economic Resilience <input checked="" type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

Description of Budget Request:

The HR Department is requesting to convert the current Limited-Term Human Resources Manager position (assigned to Training & Organizational Development) to a regular classified position in order to sustain and expand citywide workforce development, leadership development, organizational effectiveness, and employee performance infrastructure. Since the position was established, it has moved beyond one-time project work and has become a core operational function supporting departments across the organization.

The role is building the systems, tools, and learning architecture needed to strengthen onboarding, leadership capability, performance management, communication, succession readiness, and cross-department effectiveness. Current work includes development of citywide Communities of Practice, manager and supervisor tools, role-based learning pathways, retreat facilitation and follow-through, employee and leadership coaching, mediation, performance support resources, and department-specific operating systems that improve consistency, clarity, and accountability.

This request is not for a new idea; it is to retain and institutionalize a function that is already producing organization-wide value and addressing ongoing needs that will continue beyond the limited-term period that ends in June 2027.

Why is this needed, and how does it align with Council and/or Department priorities?

The work of training and organizational development has become foundational to the City's ability to effectively implement operational priorities, attract and retain talent, improve management practices, and provide consistent, high-quality service for our community. The City's mission emphasizes thoughtful leadership and dedication to excellence, and the City's core values emphasize integrity, service, inclusion, and collaboration. The HR Department's stated purpose is to foster a workplace



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culture that attracts, develops, retains, and celebrates a talented workforce committed to excellence in public service. Converting this position directly supports that purpose.

This request aligns most closely with Council's FY 2025–2027 Focus Areas of Economic Resilience and Community Engagement. Specifically, Economic Resilience because a stronger internal operating system reduces inefficiency, improves employee retention, strengthens supervisory capability, and helps the City use staff time more effectively. Additionally, it also aligns with Community Engagement because employee communication, leadership consistency, and internal trust directly affect how well the City engages and serves the community. The Council's FY 2025–2027 Focus Areas explicitly include Economic Resilience and Community Engagement.

The position also advances department priorities by:

- building sustainable internal capacity rather than relying on fragmented, one-off training;
- creating consistent tools and expectations for managers and supervisors;
- improving cross-department coordination and role clarity;
- supporting succession planning, performance development, and employee growth; translating retreat and employee engagement survey insights into actionable systems, standards, and follow-through.

What are the consequences of not funding this request?

If this request is not funded, and the position's limited-term ends before key milestones are met, the City risks losing momentum on several high-value initiatives that are still in development and require continuity to become fully operational. The likely consequences include slower implementation of leadership and workforce initiatives, reduced follow-through on executive and manager retreat priorities, fragmented training efforts, inconsistent management practices across departments, and the loss of institutional knowledge already built through this role.

Without a permanent role, the City would likely revert to a more reactive approach to training and organizational development, relying on piecemeal efforts by already stretched departments or more expensive outside support. That would weaken the City's ability to standardize expectations, develop leaders, improve communication, and build a stronger performance culture over time.

There is also a sunk-cost concern: the City has already invested in creating frameworks, relationships, tools, and trust through this work. Ending the position before those systems are fully embedded would reduce the return on that investment.

What alternatives were considered when creating this request?

Alternatives considered include:

- Allowing the Limited-Term position to expire and distributing the work across existing HR staff
- Scaling back the scope of OD work to basic compliance training or ad hoc program support
- Using external consultants on a project-by-project basis



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- Extending the role in a temporary or intermittent way

These options were considered less effective because the work is ongoing, citywide, relational, and implementation-focused. Existing staff do not have the dedicated capacity to absorb this function without affecting other core HR services. A consultant model may be appropriate for specialized projects, but it is significantly less effective for building internal ownership, daily coordination, culture change, and sustained follow-through. Converting the role to a regular classified position is the most efficient way to protect progress already made and continue building long-term organizational capacity.

How will you measure success?

Success can be measured through a combination of output, adoption, and outcome metrics, such as:

- Reduced cost for external training/facilitation consultants
- Number of citywide and role-based learning resources created and launched
- Participation rates and feedback surveys from training sessions
- Implementation of Communities of Practice and development of role resource pages/tools
- Creation and implementation of improved Performance Management tools
- Creation and implementation of succession readiness and growth conversation infrastructure
- Employee Engagement indicators related to communication, development, follow-through, and trust over time



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GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10015100	51110	\$256,220	Top step of "Human Resources Manager"
10115100	51110	-\$256,220	Reduction of Non Recurring HR Admin
		\$0	
		\$0	
		\$0	
Total Expenditures		\$0	

Please provide any additional financial information that will be useful in reviewing this Budget Package:
Change from non-recurring to ongoing HR budget:

Future org = 10015100 (HR Admin), object = 51110 (Regular Employees)
Current org = 10115100 (Non Recurring HR Admin), object = 51110 (Regular Employees)



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- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Downtown Specific Plan Update	Priority: 1
Department/Division: Community Resources & Development	Budget Year: FY26/27
Department Contact: Molly Rattigan	GL Org: 10140100
<input type="checkbox"/> New FTE <input type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input type="checkbox"/> New IT Project <input checked="" type="checkbox"/> Other Request	<input type="checkbox"/> Ongoing Budget Request <input checked="" type="checkbox"/> One-Time Budget Request <input type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports:	
<input checked="" type="checkbox"/> Climate Action <input checked="" type="checkbox"/> Economic Resilience <input type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

<p>Description of Budget Request:</p> <p>This request seeks funding of \$150,000 to retain consultant services to initiate the Downtown Specific Plan Update. \$800,000 is the projected total cost for the project which will be executed over several years. We currently have \$100,000 already appropriated for this project.</p>
<p>Why is this needed, and how does it align with Council and/or Department priorities?</p> <p>Updating the Downtown Specific Plan is necessary to ensure that the City’s long-term vision for downtown Napa remains relevant, responsive, and aligned with current conditions and future opportunities. As the existing plan approaches its 2032 horizon, an update will allow the City to evaluate progress to date, address emerging challenges such as economic shifts, mobility, housing needs, and climate resilience, and incorporate community input to shape the next phase of downtown’s evolution.</p> <p>This effort aligns with Council and Department priorities by supporting continued economic vitality, enhancing the downtown as a vibrant and pedestrian-oriented destination, and ensuring thoughtful, well-planned growth. It also advances goals related to sustainability, livability, and maintaining Napa’s unique character, while providing clear policy direction to guide future public and private investment.</p>
<p>What are the consequences of not funding this request?</p> <p>Without funding to initiate the Downtown Specific Plan Update, the City risks relying on an outdated framework that may no longer reflect current conditions, community priorities, or emerging trends. As the plan approaches its 2032 horizon, it will become increasingly misaligned with ongoing development, limiting the City’s ability to effectively guide growth, respond to new opportunities, and address evolving challenges such as housing, mobility, and climate resilience.</p> <p>Failure to update the plan could result in missed economic development opportunities, less coordinated</p>



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decision-making, and reduced ability to attract investment aligned with the City's vision. It may also lead to uncertainty for developers, businesses, and the community, and hinder progress toward Council and Department goals related to a vibrant, sustainable, and well-planned downtown.

What alternatives were considered when creating this request?

Several alternatives were considered, including maintaining the existing Downtown Specific Plan without updates, completing only minor amendments on an as-needed basis, or delaying the update until closer to the 2032 horizon. However, these options would not adequately address the scale of change that has occurred downtown or provide a proactive, comprehensive vision for the future.

How will you measure success?

Success will be measured by the completion and adoption of an updated Downtown Specific Plan that reflects a clear, community-supported vision for the next 10–20 years. Key indicators will include meeting established project milestones and timelines, achieving broad and inclusive community engagement, and delivering a plan that is consistent with City goals and Council priorities.

Longer-term success will be evaluated based on how effectively the updated plan guides development and investment in downtown Napa, supports economic vitality, enhances the pedestrian-oriented environment, and advances sustainability and livability goals. Additional measures may include the plan's usability for staff and stakeholders, and its ability to provide clear, actionable policy direction for future decision-making.



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Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10140100	53210	\$150,000	\$100K already appropriated. \$800K is the projected cost over several years.
		\$0	
		\$0	
		\$0	
Total Expenditures		\$150,000	

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- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Open Space and Conservation Park Planning	Priority: 1
Department/Division: Parks and Recreation Services	Budget Year: FY 2026/27
Department Contact: Ali Koenig	GL Org: 10150100
<input type="checkbox"/> New FTE <input type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input type="checkbox"/> New IT Project <input type="checkbox"/> Other Request	<input type="checkbox"/> Ongoing Budget Request <input checked="" type="checkbox"/> One-Time Budget Request <input type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports:	
<input type="checkbox"/> Climate Action <input type="checkbox"/> Economic Resilience <input type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input checked="" type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

<p>Description of Budget Request:</p> <p>This project will advise on creating conservation easements across all city-owned natural open space parks, providing City Council with options to consider permanent conservation. Primarily staff will initiate a comprehensive planning process for the 57.3-acre South Jefferson property; a significant undeveloped natural open space park located at the southern terminus of Jefferson Street. The project aims to balance ecological conservation with sustainable, responsible public access through the development of a comprehensive conceptual site plan and the establishment of a conservation easement. To advise the conceptual site plan for South Jefferson, the project will inventory existing uses across the City's natural open space parks to identify gaps in infrastructure and recreational opportunities. Overall, this project will result in a recommended concept plan and conservation easement for the South Jefferson property, as well as long-range conservation options across appropriate City parks.</p>
<p>Why is this needed, and how does it align with Council and/or Department priorities?</p> <p>Per City Council direction on April 28, 2025, there is interest in evaluating the feasibility, options, and costs for designing and constructing a community park (natural open space park or other) at the South Jefferson property. This project would provide preliminary information for this overall planning effort.</p>
<p>What are the consequences of not funding this request?</p> <p>By not funding this request, the City would lack information and progress towards developing the South Jefferson property into a City-owned and operated community park.</p>



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<p>What alternatives were considered when creating this request?</p> <p>As this project was specifically requested by Council, no alternatives were considered.</p>
<p>How will you measure success?</p> <p>Success will be measured in the City's ability to proceed to Phase II Feasibility Planning which would develop and identify designs for potential park configurations.</p>

Financial Information:

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Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10150100	53210	\$200,000	
		\$0	
		\$0	
		\$0	
Total Expenditures		\$200,000	

<p>Please provide any additional financial information that will be useful in reviewing this Budget Package:</p>
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- General Fund (Ongoing)
 NR General Fund (One-Time)
 Measure G
 Other Fund

Package Title: Utilities Water Control Systems Analyst	Priority: 1
Department/Division: Utilities/Water	Budget Year: FY 2026/27
Department Contact: Erin Kebbas	GL Org: 53060116/53060115
<input checked="" type="checkbox"/> New FTE <input type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input type="checkbox"/> New IT Project <input type="checkbox"/> Other Request	<input type="checkbox"/> Ongoing Budget Request <input type="checkbox"/> One-Time Budget Request <input checked="" type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
Select the Council Focus Area (or Areas) that this request supports:	
<input type="checkbox"/> Climate Action <input checked="" type="checkbox"/> Economic Resilience <input type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

Description of Budget Request: Utilities needs to add one (1) FTE in the Water Division as a Water Control Systems Analyst. The individual will report to the Water Controls System Superintendent.
Why is this needed, and how does it align with Council and/or Department priorities? There are a number of projects within our treatment plant that are lacking sufficient labor resources for implementation. The SCADA (Supervisory Control and Data Acquisition) control systems group has worked diligently on a Master Plan for controls, equipment, and cyber security but it is being held up by insufficient staff resources to implement. The team is highly effective, and it is safer and more efficient to build these capabilities in-house than to spend time and resources outsourcing and managing the work. Increased redundancy and reliability is needed amongst this 3-person group and this additional person is needed to reduce the risk of single point of failure.
What are the consequences of not funding this request? Potential water service interruption, vulnerability to cyber-attacks due to outdated equipment unable to enact security upgrades, longer downtime to make repairs due to unavailability of replacement parts. Extended repair time is especially critical during emergency situations. This position will be integral to the SCADA control systems group's preparation to maintain day to day operations while assisting with input on design and implementation of major treatment plant upgrades at Hennessey Treatment Plant (HTP.) This position is needed to effectively implement the forthcoming major upgrades and modernization of the 43-year old Hennessey Treatment Plant that is currently functioning beyond its 40-year useful life.



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<p>What alternatives were considered when creating this request?</p> <p>Outsourcing the work through consultants was considered however, it is not practical because professional firms are not familiar with the intricacies of our system operations and needs. The work would have to be managed task by task by knowledgeable in-house staff and there is already insufficient resources amongst the small work group to implement capital equipment replacement while keeping up with the level of responsiveness required for daily operations.</p>
<p>How will you measure success?</p> <p>Implementation of system infrastructure and controls to minimize system downtime, minimization of after hours call-outs due to failed controls, less time addressing emergency repairs of obsolete equipment, and ability to properly manage this aspect of design for the pending \$80M Hennessey Treatment Plant Improvements Project.</p>

Financial Information:

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GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
53060116	51110	124,550	70% treatment
53060115	51110	53,379	30% transmission
		\$0	
		\$0	
Total Expenditures		\$177,929	

<p>Please provide any additional financial information that will be useful in reviewing this Budget Package:</p> <p>Funds are available in Water Enterprise ongoing operating fund. This position will also be allocated to upcoming bond-funded capital improvement projects.</p>
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 NR General Fund (One-Time)
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Package Title: Utilities Water Control Systems Analyst	Priority: 1
Department/Division: Utilities/Water	Budget Year: FY 2026/27
Department Contact: Erin Kebbas	GL Org: 53060116/53060115
<input type="checkbox"/> New FTE <input checked="" type="checkbox"/> Change to Current FTE <input type="checkbox"/> New Vehicle (Addition to Fleet) <input type="checkbox"/> New IT Project <input type="checkbox"/> Other Request	<input type="checkbox"/> Ongoing Budget Request <input type="checkbox"/> One-Time Budget Request <input checked="" type="checkbox"/> Combo Request (Both One-Time and Ongoing Budget Requested)
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<input type="checkbox"/> Climate Action <input checked="" type="checkbox"/> Economic Resilience <input type="checkbox"/> Community Engagement <input type="checkbox"/> Roads & Traffic Safety <input type="checkbox"/> Parks & Community Spaces <input type="checkbox"/> Housing	

Description of Budget Request: Utilities Department needs to upgrade one (1) existing FTE in the Water Division from a Water Treatment Operator (WTO) to Advanced Water Treatment Operator (AWTO).
Why is this needed, and how does it align with Council and/or Department priorities? Reliable, safe water service to the community aligns with Council and Department priorities. There are a number of projects and special studies within our treatment operations that could be implemented if in-house labor resources could be available to implement. One example is the need to increase documentation of existing equipment used in daily operations to effectively prioritize upgrade and replacement investments to minimize failures and emergency response situations. An AWTO that has instrumentation knowledge can take on this type of special task and accurately document existing equipment status and perform special analytical studies within the treatment operation that can assist with data to support the forthcoming design and construction of process improvements to the Hennessey Treatment Plant.
What are the consequences of not funding this request? Higher costs incurred to set up project studies performed by design consultants for process improvements.



City of Napa Mid-Cycle Budget Adjustment Request Form for Process FY 2026/27

INSTRUCTIONS: Complete the form for any changes to the FY 2026/27 Adopted Budget as presented 6/17/2025. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Please fill out all sections of the form including the Financial Information with proper account coding.

<p>What alternatives were considered when creating this request?</p> <p>Outsourcing the work through consultants was considered, however, the cost would be significantly higher since professional firms are not familiar with the intricacies of our system operations and needs, and AWTO is able to take responsibility for these special studies on top of their regular duties.</p>
<p>How will you measure success?</p> <p>In the near-term, deliverable comprehensive list of prioritized treatment plant operating instrumentation and equipment that is in need of upgrade via modification, or full replacement as part of future treatment plant process investments. Over the long-term seasonal optimization of treatment train efficacy with respect to, chemical dosages and finished water quality.</p>

Financial Information:

This data will be entered into OpenGov and imported to Munis if approved.

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		\$0	
		\$0	
		\$0	
Total Revenue		\$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
53060115	51110	\$8,030	100% treatment
		\$0	
		\$0	
		\$0	
Total Expenditures		\$8,030	mirror equivalent AWTO position allocations

<p>Please provide any additional financial information that will be useful in reviewing this Budget Package:</p> <p>Funds are available in Water Enterprise ongoing operating fund.</p>
