City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Community Relations Augmentation	Priority: 1
Department/Division: CMO/Community Relations	Budget Year: FY 2025/26
Department Contact: Liz Habkirk	GL Org: 10012103

☒ New FTE
☐ Change to Current FTE
☐ New Vehicle (Addition to Fleet)
☐ New IT Project
☐ Other Request

☒ Ongoing Budget Request
☐ One-Time Budget Request
☒ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☐ Economic Resilience   ☒ Community Engagement

☐ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

Description of Budget Request:

The Community Relations Division of the City Manager is currently staffed by 1 FTE (Community Relations and Media Manager) with support from the Assistant City Manager and outside consultants. The budget request is to add an FTE at a Management Analyst II (or preferably, an equivalent new classification that has specific communications experience/requirements) to the Division.

With the passage of Measure G more support will be necessary to transparently communicate on the projects and programs supported by the new revenue. Bringing some of the support services in-house, rather than contracted, will allow the Community Relations and Media Manager more control over areas of effort, increase efficiency by having in-depth knowledge of City operations (rather than communicating to consultants), and increase efficiency in connecting staff/departments. The use of consultants has been helpful during the past five years to build out an organized communications effort, but adding this FTE will bring us more ability to push areas we need to quickly and to allow the Manager to focus on long-term, strategic efforts for communications campaigns, rather than day-to-day. Department-level connections to the communications program will improve with the addition of an FTE in this role, allowing for more opportunities for department and project-specific support, as well as improving engagement with the community on these topics.

This will also allow some needed improved redundancy for Emergency/Disaster communications not currently available, including improved responsiveness within the PIO function (initial response, EOC activation, PIO call center, Joint Information Center (JIC)

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

activation, etc). Having these tasks in house will allow the use of contract dollars to be spent in a more targeted way to further Council's specific requests and information campaigns.

Additionally, the need for regular, organized internal communications has increased and the Division is also a critical component of Employee Recognition efforts, generally organizing and executing events, maintaining the Core Value Compass awards, etc. The Division is also critical to city-wide organizational culture commitments such as mid-manager retreats/meetings, Collaborators efforts, etc. The ability of 1 FTE to successfully manage the internal and external communication demands is stretched. With growing requests, we need to appropriately resource the function or look to reduce the efforts we are making, which is counter to what employees and Council are requesting.

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

The Council has included Community Engagement as a focus area for the upcoming budget cycle and has specified that communication efforts should be increased to include more real time interaction with residents, active outreach on issues of misinformation, outreach to our Spanish-speaking population, and more event opportunities/outreach such as last year's Open House to inform the public of our activities and services. This position will directly expand the Division's ability to add to its work plan in line with the Council's requests, and augment and enhance the current communications program. Additional innovations within the existing communications program, such as videos, visual project overviews, data collection and targeted information gathering through increased social media engagement, would be possible.

What are the consequences of not funding this request?

The Communications and Outreach Division will only be able to incrementally increase communications efforts and will fall short of Council's expectations as outlined during their Workshop when they named Community Engagement as a focus area. We would likely need to rely heavily on one-way communication and not increase the engagement efforts. This would mean that additional events, open houses, town halls and other two-way communication strategies would be be possible. We may not be able to adequately describe or communicate the Measure G funding efforts leading to community dissatisfaction or misunderstandings about how the new revenue has met the goals outlined within the ballot initiative.

What alternatives were considered when creating this request?

Considered increasing outside Consultant service budget or leaving status quo. Increasing the work by consultants would not achieve the consistency and efficiency of having in-house expertise and awareness to lead campaigns. Leaving the status quo would mean we are not responding to the many Council and internal requests for increased communication efforts.

How will you measure success? Our Community Relations and Outreach Manager has developed S.M.A.R.T goals for the upcoming year that this position would work in support of. These will include

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

items such as:

Increase public awareness and attendance by sharing City Council meeting information before each meeting.
Increase the average open rate of e-newsletters and as well as increase average views per video within six months.
Increase total views per quarter across all platforms.
Reduce misinformation-related complaints by 30% within one year.
Increase social media engagement (likes, shares, comments) within six months.
Establish active ambassadors covering key neighborhoods on Next Door within the first year.
Increase frequency of Open House/Town Hall events to two per fiscal year.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
	Total Revenue	$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10012103	51110	$137,513	
10012103	51161	$50	
10012103	51152	$1,420	
10012103	52110	$32,820	
10012103	52120	$1,648	
10012103	52140	$46	
10012103	52150	$1,995	
10012103	52210	$9,588	
10012103	52430	$2,063	
10012103	52510	$853	
10012103	52512	$92	
10012103	52520	$2,262	
10012103	56150	$3500	Furniture/Fixtures under $5,000; one-time New FTE set-up
10012103		$0	
Total Expenditures		$193,850	

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

It would be our recommendation that Measure G pay for this position as the new services that could be accommodated in the Division would be directly related to Measure G.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Community Relations Augmentation	Priority: 1
Department/Division: CMO/Community Relations	Budget Year: FY 2026/27
Department Contact: Liz Habkirk	GL Org: 10012103

☒ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☒ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☒ Community Engagement

☐ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☐ Housing

Description of Budget Request:

The Community Relations Division of the City Manager is currently staffed by 1 FTE (Community Relations and Media Manager) with support from the Assistant City Manager and outside consultants. The budget request is to add an FTE at a Management Analyst II (or preferably, an equivalent new classification that has specific communications experience/requirements) to the Division.

With the passage of Measure G more support will be necessary to transparently communicate on the projects and programs supported by the new revenue. Bringing some of the support services in-house, rather than contracted, will allow the Community Relations and Media Manager more control over areas of effort, increase efficiency by having in-depth knowledge of City operations (rather than communicating to consultants), and increase efficiency in connecting staff/departments. The use of consultants has been helpful during the past five years to build out an organized communications effort, but adding this FTE will bring us more ability to push areas we need to quickly and to allow the Manager to focus on long-term, strategic efforts for communications campaigns, rather than day-to-day. Department-level connections to the communications program will improve with the addition of an FTE in this role, allowing for more opportunities for department and project-specific support, as well as improving engagement with the community on these topics.

This will also allow some needed improved redundancy for Emergency/Disaster communications not currently available, including improved responsiveness within the PIO function (initial response, EOC activation, PIO call center, Joint Information Center (JIC)

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

activation, etc). Having these tasks in house will allow the use of contract dollars to be spent in a more targeted way to further Council's specific requests and information campaigns. Additionally, the need for regular, organized internal communications has increased and the Division is also a critical component of Employee Recognition efforts, generally organizing and executing events, maintaining the Core Value Compass awards, etc. The Division is also critical to city-wide organizational culture commitments such as mid-manager retreats/meetings, Collaborators efforts, etc. The ability of 1 FTE to successfully manage the internal and external communication demands is stretched. With growing requests, we need to appropriately resource the function or look to reduce the efforts we are making, which is counter to what employees and Council are requesting.
Why is this needed, and how does it align with Council and/or Department priorities? The Council has included Community Engagement as a focus area for the upcoming budget cycle and has specified that communication efforts should be increased to include more real time interaction with residents, active outreach on issues of misinformation, outreach to our Spanish-speaking population, and more event opportunities/outreach such as last year's Open House to inform the public of our activities and services. This position will directly expand the Division's ability to add to its work plan in line with the Council's requests, and augment and enhance the current communications program. Additional innovations within the existing communications program, such as videos, visual project overviews, data collection and targeted information gathering through increased social media engagement, would be possible.
What are the consequences of not funding this request? The Communications and Outreach Division will only be able to incrementally increase communications efforts and will fall short of Council's expectations as outlined during their Workshop when they named Community Engagement as a focus area. We would likely need to rely heavily on one-way communication and not increase the engagement efforts. This would mean that additional events, open houses, town halls and other two-way communication strategies would be be possible. We may not be able to adequately describe or communicate the Measure G funding efforts leading to community dissatisfaction or misunderstandings about how the new revenue has met the goals outlined within the ballot initiative.
What alternatives were considered when creating this request? Considered increasing outside Consultant service budget or leaving status quo. Increasing the work by consultants would not achieve the consistency and efficiency of having in-house expertise and awareness to lead campaigns. Leaving the status quo would mean we are not responding to the many Council and internal requests for increased communication efforts.
How will you measure success? Our Community Relations and Outreach Manager has developed S.M.A.R.T goals for the upcoming year that this position would work in support of. These will include

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

items such as:

Increase public awareness and attendance by sharing City Council meeting information before each meeting.
Increase the average open rate of e-newsletters and as well as increase average views per video within six months.
Increase total views per quarter across all platforms.
Reduce misinformation-related complaints by 30% within one year.
Increase social media engagement (likes, shares, comments) within six months.
Establish active ambassadors covering key neighborhoods on Next Door within the first year.
Increase frequency of Open House/Town Hall events to two per fiscal year.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10012103	51110	$141,479	
10012103	51161	$50	
10012103	51152	$1,420	
10012103	52110	$32,820	
10012103	52120	$1,648	
10012103	52140	$46	
10012103	52150	$2,052	
10012103	52210	$9,865	
10012103	52430	$2,122	
10012103	52510	$878	
10012103	52512	$95	
10012103	52520	$2,328	
10012103	56150	$	Furniture/Fixtures under $5,000; one-time New FTE set-up
10012103		$0	
Total Expenditures		$194,802	

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

It would be our recommendation that Measure G pay for this position as the new services that could be accommodated in the Division would be directly related to Measure G.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Stormdrain Management/ Cleaning and Assessments	Priority: 2
Department/Division: Public Works/Development Engineering	Budget Year: FY 2025/26
Department Contact: Heather Maloney/Tim Wood	GL Org: 10030403

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action   ☐ Economic Resilience   ☐ Community Engagement

☒ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

Description of Budget Request:

Requesting funding to continue storm drain cleaning and inspection. This request would make this an annually funded program so we can (eventually) get 100% of the system cleaned and inspected. Once 100% of the system is completed, the program would reinspect pipes on a 10 year basis starting with the pipes that had high debris and roots.

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

The City's aging storm drain system needs to be cleaned and inspected. Since 2020, the City has been conducting video inspections, with approximately 40% of the system completed to date. Completion of the system is needed to prevent the risk of storm pipes and structures failures. Additionally, the City's new Water Quality permit (NPDES Phase II) will require a more robust asset management program, including a structured repair and replacement program. Cleaning and inspecting the system will enable the City to prioritize pipe repairs and replacements based on condition – something that cannot be effectively done without a comprehensive assessment.

Cleaning, inspecting and maintaining the City's storm drain system aligns with the Roads and Safety Council and Climate Action Focus Areas. Additionally, this work aligns with the Measure G focus areas of "Streets and Sidewalks" and "Water Quality." Storm drains are essential to road infrastructure, capturing and diverting water away from streets. If water remains on the pavement for extended periods, it can penetrate the asphalt and base layers, causing significant damage. A well-maintained drainage system prevents such deterioration by effectively conveying water away from the road. Storm

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

drain cleaning prevents materials in the pipes from entering local waterways and helps storm flows to flow through the pipes by removing obstacles. Additionally, a couple of years ago, the failure of a storm drain failure on Oak Street caused a sink hole, leading to road closures and emergency repairs exceeding $1 million for a three-block section. Investing in cleaning and inspections will allow the City to plan maintenance and repairs in a timely manner – reducing the likelihood of costly emergency interventions.
What are the consequences of not funding this request?   The City will not be in compliance with the upcoming Phase II NPDES permit requirements for asset management, system assessment, and development of a maintenance, repair, and replacement program.   Unknown conditions of the storm drain system and insufficient maintenance increase the risk of pipe failures and road sinkholes.
What alternatives were considered when creating this request?   Staff evaluated the feasibility of Public Works Operations performing these tasks. This would require purchasing new equipment (video equipment truck, a larger vacuum truck, and a pipe flusher), hiring additional staff, and providing specialized training. The operations crews routinely work to clear storm drains and address drainage concerns but do not have the capacity nor the large-scale equipment required to complete inspections citywide.   To avoid these added costs and ensure efficiency, contracting this service is recommended. This approach allows the work to be completed without diverting Public Works Operations crews from other priority work, such as paving.
How will you measure success?   Completing the cleaning and assessment of approximately 10% of the pipe and structure network annually. This will allow the City to complete inspections of the remaining storm system within approximately 5-6 years while ensuring compliance with the City's Water Quality permit. After the network is fully inspected, staff will reevaluate program costs.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10030403	53210	$250,000	ongoing funding
		$0	*Create new PL 30SDCLEANING

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Total Expenditures	$250,000	
Please provide any additional financial information that will be useful in reviewing this Budget Package: This request would provide $250,000 if recurring Measure G and establish a new PL Create new PL 30SDCLEANING coded to 10030403-53210		

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Stormdrain Management/ Cleaning and Assessments	Priority: 2
Department/Division: Public Works/Development Engineering	Budget Year: FY 2026/27
Department Contact: Heather Maloney/Tim Wood	GL Org: 10030403
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action　　　　☐ Economic Resilience　　　　☐ Community Engagement

☒ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☐ Housing

---

Description of Budget Request:

Requesting funding to continue storm drain cleaning and inspection. This request would make this an annually funded program so we can (eventually) get 100% of the system cleaned and inspected. Once 100% of the system is completed, the program would reinspect pipes on a 10 year basis starting with the pipes that had high debris and roots.

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

The City's aging storm drain system needs to be cleaned and inspected. Since 2020, the City has been conducting video inspections, with approximately 40% of the system completed to date. Completion of the system is needed to prevent the risk of storm pipes and structures failures. Additionally, the City's new Water Quality permit (NPDES Phase II) will require a more robust asset management program, including a structured repair and replacement program. Cleaning and inspecting the system will enable the City to prioritize pipe repairs and replacements based on condition – something that cannot be effectively done without a comprehensive assessment.

Cleaning, inspecting and maintaining the City's storm drain system aligns with the Roads and Safety Council and Climate Action Focus Areas. Additionally, this work aligns with the Measure G focus areas of "Streets and Sidewalks" and "Water Quality." Storm drains are essential to road infrastructure, capturing and diverting water away from streets. If water remains on the pavement for extended periods, it can penetrate the asphalt and base layers, causing significant damage. A well-maintained drainage system prevents such deterioration by effectively conveying water away from the road. Storm

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

drain cleaning prevents materials in the pipes from entering local waterways and helps storm flows to flow through the pipes by removing obstacles.   Additionally, a couple of years ago, the failure of a storm drain failure on Oak Street caused a sink hole, leading to road closures and emergency repairs exceeding $1 million for a three-block section. Investing in cleaning and inspections will allow the City to plan maintenance and repairs in a timely manner – reducing the likelihood of costly emergency interventions.
What are the consequences of not funding this request?   The City will not be in compliance with the upcoming Phase II NPDES permit requirements for asset management, system assessment, and development of a maintenance, repair, and replacement program.   Unknown conditions of the storm drain system and insufficient maintenance increase the risk of pipe failures and road sinkholes.
What alternatives were considered when creating this request?   Staff evaluated the feasibility of Public Works Operations performing these tasks. This would require purchasing new equipment (video equipment truck, a larger vacuum truck, and a pipe flusher), hiring additional staff, and providing specialized training. The operations crews routinely work to clear storm drains and address drainage concerns but do not have the capacity nor the large-scale equipment required to complete inspections citywide.   To avoid these added costs and ensure efficiency, contracting this service is recommended.   This approach allows the work to be completed without diverting Public Works Operations crews from other priority work, such as paving.
How will you measure success?   Completing the cleaning and assessment of approximately 10% of the pipe and structure network annually. This will allow the City to complete inspections of the remaining storm system within approximately 5-6 years while ensuring compliance with the City's Water Quality permit. After the network is fully inspected, staff will reevaluate program costs.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10030403	53210	$250,000	ongoing funding
		$0	*Create new PL 30SDCLEANING

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Total Expenditures	$250,000	
Please provide any additional financial information that will be useful in reviewing this Budget Package: This request would provide $250,000 if recurring Measure G and establish a new PL Create new PL 30SDCLEANING coded to 10030403-53210		

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Public Works Communications & Community Engagement	Priority: 1
Department/Division: Public Works/Administration	Budget Year: FY 2025/26
Department Contact: Heather Maloney	GL Org: 10030100
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☒ Community Engagement

☐ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☐ Housing

---

Description of Budget Request:

An annual allocation of $35,000 is being requested to fund Public Works department-related community engagement and internal and external communications. This work will align with Citywide communications strategies, strengthening the Department's outreach efforts while ensuring consistency in messaging and branding. The Department is planning to utilize the same communications firm as the City-wide communications team.

For internal communications, consulting services will support employee engagement and departmental messaging in alignment with City Council Focus Areas and the Department's 2025 Strategic Plan priorities. Key activities will include developing and implementing an internal communication plan, updating ICON, and standardizing messaging across the department.

External communication and engagement efforts will include the development of a communications plan, web site review and updates, increased social media presence, and more frequent project updates. Additionally, funds will support branding, graphic design for programs and projects, and expanded outreach for community updates and engagement related to upcoming projects and services.

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

Community Engagement was identified as a Council Focus Area. In addition, the Department's 2025 Strategic Plan identified communications as a key priority with specific action items focused on improving employee engagement, community outreach, and overall department-wide communication enhancements.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not finding this request? It is challenging to increase the messaging and reach of department work without additional focused resources. Without this funding, both employees and the public will have more limited awareness of the Department's key projects and priorities, leading to missed opportunities for meaningful public engagement and highlighting department accomplishments.
What alternatives were considered when creating this request? Re-prioritizing existing department's staff was considered, however, there is no recommended option to backfill their existing responsibilities. While City staff will continue to support communication efforts, additional assistance from the City's contracted communications consultants has been identified as the most efficient and effective approach to achieving the desired level of enhanced communication and community engagement.
How will you measure success? Success will be measured through increased employee engagement, improved internal communication, increased community awareness of the Department's work, and improved community sentiment regarding the Public Works Department's work in the climate surveys.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:

GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	

Estimated Costs for this Budget Package:

GL Org	GL Object	Amount	Comments
10030100	53210	$35,000	Professional Services – Communications Consultant
		$0	*Create new PL 30PWCOMMS
Total Expenditures		$35,000	

Please provide any additional financial information that will be useful in reviewing this Budget Package: This request would provide $35,000 recurring Measure G funding and create a new PL 30PWCOMMS coded to 10030100.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Public Works Communications & Community Engagement	Priority: 1
Department/Division: Public Works/Administration	Budget Year: FY 2026/27
Department Contact: Heather Maloney	GL Org: 10030100
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☐ Economic Resilience   ☒ Community Engagement

☐ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:

An annual allocation of $35,000 is being requested to fund Public Works department-related community engagement and internal and external communications. This work will align with Citywide communications strategies, strengthening the Department's outreach efforts while ensuring consistency in messaging and branding. The Department is planning to utilize the same communications firm as the City-wide communications team.

For internal communications, consulting services will support employee engagement and departmental messaging in alignment with City Council Focus Areas and the Department's 2025 Strategic Plan priorities. Key activities will include developing and implementing an internal communication plan, updating ICON, and standardizing messaging across the department.

External communication and engagement efforts will include the development of a communications plan, web site review and updates, increased social media presence, and more frequent project updates. Additionally, funds will support branding, graphic design for programs and projects, and expanded outreach for community updates and engagement related to upcoming projects and services.

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

Community Engagement was identified as a Council Focus Area. In addition, the Department's 2025 Strategic Plan identified communications as a key priority with specific action items focused on improving employee engagement, community outreach, and overall department-wide communication enhancements.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not finding this request? It is challenging to increase the messaging and reach of department work without additional focused resources. Without this funding, both employees and the public will have more limited awareness of the Department's key projects and priorities, leading to missed opportunities for meaningful public engagement and highlighting department accomplishments.
What alternatives were considered when creating this request? Re-prioritizing existing department's staff was considered, however, there is no recommended option to backfill their existing responsibilities. While City staff will continue to support communication efforts, additional assistance from the City's contracted communications consultants has been identified as the most efficient and effective approach to achieving the desired level of enhanced communication and community engagement.
How will you measure success? Success will be measured through increased employee engagement, improved internal communication, increased community awareness of the Department's work, and improved community sentiment regarding the Public Works Department's work in the climate surveys.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10030100	53210	$35,000	Professional Services – Communications Consultant
		$0	*Create new PL 30PWCOMMS
Total Expenditures		$35,000	

Please provide any additional financial information that will be useful in reviewing this Budget Package: This request would provide $35,000 recurring Measure G funding and create a new PL 30PWCOMMS coded to 10030100.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Homeless/Nuisance Abatement	Priority: 1
Department/Division: City Manager-Homeless	Budget Year: FY 2025/26
Department Contact: Molly Rattigan	GL Org: 10019104

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☐ Community Engagement

☐ Roads & Traffic Safety　　☒ Parks & Community Spaces　　☒ Housing

---

Description of Budget Request:

This request is for ongoing support to maintain the work completed to date to better manage homeless encampment and nuisances that occur in public spaces as a result of homelessness. This also includes abatement of issues that are perceived to be blight issues and caused by homelessness.

The past four years, we have funded abatement services with one-time requests based on available fund balance at the close of the year. This request is to create an on-going budget request to continue to maintain the process and work completed to date.

This request will fund several contracts: removal and cleaning of encampments on public spaces, shopping cart removal, litter and graffiti removal, and towing costs for oversized and abandoned vehicles. City staff schedules contractors on an as needed basis based on issues logged in the service center by members of the community. This work occurs on City sidewalks, streets, trails, parks, parking garages, and vacant land owned by the City. Contracts are estimated to be $450,000 in Fiscal Year 2025-26.

There is $50,000 request to support staff overtime when it is needed for coordinated efforts to address significant issues. This includes overtime to parking enforcement, parks staff, police officers, or other staff that facilitate clean-up. There is limited to no ability to recoup costs incurred because it is difficult to identify the responsible party, but even when possible, individuals usually have significantly low or no income that would make seeking recouperation worthwhile.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Why is this needed, and how does it align with Council and/or Department priorities?
This request aligns with several of the Measure G priorities: Parks and Recreation, Public Safety, Water Quality and programs for the unhoused. The City has made a conscience effort to increase resources to mitigate the impact of homelessness on the community, but also to stay on top of managing the unsheltered population and encouraging transition to shelter or other housing program. The City has removed a significant number of large homeless encampments over the past four years and has begun restoring parks, like Kennedy Park, back to their intended use. The requested resources will allow staff to clean and maintain public areas before encampments are built back up to unmanageable levels again in the future. Removing trash and debris quickly prevents items from entering storm drains and waterways and helps preserve public areas for their intended public uses. Additionally, this program addresses blight issues that members of the community report to the service center daily---particularly graffiti and shopping carts on public spaces/amenities. This request also aligns with City Council priorities as follows: • Roads and Traffic Safety-removes items from roadways, sidewalks, and other public spaces • Parks and Community Spaces-maintains parks for their intended purposes • Community Engagement- responds to requests in the service center • Housing- encourages those unhoused to engage in shelter or housing programs by staying on top of managing encampments from building up

What are the consequences of not funding this request?
If this is not approved, there will likely be increased community complaints and extended timelines for responding to complaints in the service center. Encampments or debris may build up to previous levels and make it more costly to abate.

What alternatives were considered when creating this request?
We considered adding positions, but these services are specialized and are not full time in nature, so it's difficult to create a staffing plan to cover the various needs.

How will you measure success?
The Service Center is the key measure of success. We can measure the response time to complete requests, and also hope for a reduction in requests by staying proactive.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10019104	53260	$450,000	Various abatement contracts.
10019104	51310	$50,000	Overtime to police, parking, and park staff for coordinated efforts
Total Expenditures		$500,000	

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

A new bill was introduced in the State legislature this year that would allow City's to recoup the costs of shopping cart removal and return without significant documentation. If passed, this would allow us to to bill for shopping cart retrieval.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Homeless/Nuisance Abatement	Priority: 1
Department/Division: City Manager-Homeless	Budget Year: FY2026-27
Department Contact: Molly Rattigan	GL Org: 10019104

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action ☐ Economic Resilience ☐ Community Engagement

☐ Roads & Traffic Safety ☒ Parks & Community Spaces ☒ Housing

---

Description of Budget Request:

This request is for ongoing support to maintain the work completed to date to better manage homeless encampment and nuisances that occur in public spaces as a result of homelessness. This also includes abatement of issues that are perceived to be blight issues and caused by homelessness.

The past four years, we have funded abatement services with one-time requests based on available fund balance at the close of the year. This request is to create an on-going budget request to continue to maintain the process and work completed to date.

This request will fund several contracts: removal and cleaning of encampments on public spaces, shopping cart removal, litter and graffiti removal, and towing costs for oversized and abandoned vehicles. City staff schedules contractors on an as needed basis based on issues logged in the service center by members of the community. This work occurs on City sidewalks, streets, trails, parks, parking garages, and vacant land owned by the City. Contracts are estimated to be $450,000 in Fiscal Year 2025-26.

There is $50,000 request to support staff overtime when it is needed for coordinated efforts to address significant issues. This includes overtime to parking enforcement, parks staff, police officers, or other staff that facilitate clean-up. There is limited to no ability to recoup costs incurred because it is difficult to identify the responsible party, but even when possible, individuals usually have significantly low or no income that would make seeking recouperation worthwhile.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Why is this needed, and how does it align with Council and/or Department priorities? This request aligns with several of the Measure G priorities: Parks and Recreation, Public Safety, Water Quality and programs for the unhoused. The City has made a conscience effort to increase resources to mitigate the impact of homelessness on the community, but also to stay on top of managing the unsheltered population and encouraging transition to shelter or other housing program. The City has removed a significant number of large homeless encampments over the past four years and has begun restoring parks, like Kennedy Park, back to their intended use. The requested resources will allow staff to clean and maintain public areas before encampments are built back up to unmanageable levels again in the future. Removing trash and debris quickly prevents items from entering storm drains and waterways and helps preserve public areas for their intended public uses. Additionally, this program addresses blight issues that members of the community report to the service center daily---particularly graffiti and shopping carts on public spaces/amenities. This request also aligns with City Council priorities as follows: • Roads and Traffic Safety-removes items from roadways, sidewalks, and other public spaces • Parks and Community Spaces-maintains parks for their intended purposes • Community Engagement- responds to requests in the service center • Housing- encourages those unhoused to engage in shelter or housing programs by staying on top of managing encampments from building up
What are the consequences of not funding this request? If this is not approved, there will likely be increased community complaints and extended timelines for responding to complaints in the service center. Encampments or debris may build up to previous levels and make it more costly to abate.
What alternatives were considered when creating this request? We considered adding positions, but these services are specialized and are not full time in nature, so it's difficult to create a staffing plan to cover the various needs.
How will you measure success? The Service Center is the key measure of success. We can measure the response time to complete requests, and also hope for a reduction in requests by staying proactive.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:

GL Org	GL Object	Amount	Comments

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
	Total Revenue	$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10019104	53260	$400,000	Various abatement contracts.
10019104	51310	$50,000	Overtime to police, parking, and park staff for coordinated efforts
	Total Expenditures	$450,000	

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

A new bill was introduced in the State legislature this year that would allow City's to recoup the costs of shopping cart removal and return without significant documentation. If passed, this would allow us to to bill for shopping cart retrieval.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Homeless Outreach and Tenancy Care	Priority: 1
Department/Division: City Manager-Homeless	Budget Year: FY 2025/26
Department Contact: Molly Rattigan	GL Org: 10019104

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☐ Economic Resilience   ☐ Community Engagement

☐ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☒ Housing

Description of Budget Request: When the Whole Person Care Pilot ended, the City of Napa took on Homeless Outreach Services from the County of Napa and was able to do so with various State and Federal homeless services grants. Unfortunately, Federal and State grants have either been halted or scaled back. This request would retain homeless street outreach services currently provided and provide support for Tenancy Care at various permanent supportive housing sites so that high risk clients do not risk returning to homelessness.

The community indicated services to the unsheltered population as a priority for Measure G funds, particularly for mental health services. The Outreach Team is crucial to support those experiencing unsheltered homelessness with accessing services and supporting the process to transition to permanent housing. The Outreach Team includes Outreach Workers and a Mental Health Outreach Worker that meet with clients in the community with a focus on transitioning to shelter and housing services.

Tenancy Care is also critically important once a client exits homelessness into housing. Tenancy Care services support clients with continuing to address their needs while housed to maintain housing and continue to obtain services needed to maintain stability.

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

The City has made significant progress reducing homelessness, particularly unsheltered homelessness and has done so with many grants that have been scaled back or are no longer available. If services don't continue, we risk undoing the progress we have made. The Street Outreach team is made up of workers that assist with street intervention and have a mental health worker that provides services to clients in the homeless services system. Additionally, the outreach team manages storage and placement in temporary

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

and housing programs for the City of Napa so that City staff can focus on intervention and enforcement. These activities directly align with Measure G community feedback on continuing to provide support to those experiencing homelessness, particularly mental health support services.
What are the consequences of not funding this request? The progress the City has made in reducing homelessness and creating a system that supports permanent supportive housing as the primary goal could be in jeopardy. If the data reverts, there may be additional issues or calls for service to the City.
What alternatives were considered when creating this request? Adding positions, but this is not our expertise nor is this the most fiscally responsible way to achieve this task.
How will you measure success? The City of Napa participates in the Homeless Management Information System data system. The State requires a significant annual report that tracks progress throughout the homeless services system. Data measures include new clients, clients existed to homelessness and a series of financial, social, and service based measures.

Financial Information:
This data will be entered into your Munis Budget Package

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
10019104	53210	$550,000	$450,000 for Outreach Contract, $100,000 for Tenancy Care Contract
		$0	
		$0	
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
Total Expenditures		$550,000	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Homeless Outreach and Tenancy Care	Priority: 1
Department/Division: City Manager-Homeless	Budget Year: FY 2026/27
Department Contact: Molly Rattigan	GL Org: 10019104

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☒ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and 　　Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☐ Community Engagement

☐ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☒ Housing

Description of Budget Request: When the Whole Person Care Pilot ended, the City of Napa took on Homeless Outreach Services from the County of Napa and was able to do so with various State and Federal homeless services grants. Unfortunately, Federal and State grants have either been halted or scaled back. This request would retain homeless street outreach services currently provided and provide support for Tenancy Care at various permanent supportive housing sites so that high risk clients do not risk returning to homelessness.

The community indicated services to the unsheltered population as a priority for Measure G funds, particularly for mental health services. The Outreach Team is crucial to support those experiencing unsheltered homelessness with accessing services and supporting the process to transition to permanent housing. The Outreach Team includes Outreach Workers and a Mental Health Outreach Worker that meet with clients in the community with a focus on transitioning to shelter and housing services.

Tenancy Care is also critically important once a client exits homelessness into housing. Tenancy Care services support clients with continuing to address their needs while housed to maintain housing and continue to obtain services needed to maintain stability.

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

The City has made significant progress reducing homelessness, particularly unsheltered homelessness and has done so with many grants that have been scaled back or are no longer available. If services don't continue, we risk undoing the progress we have made. The Street Outreach team is made up of workers that assist with street intervention and have a mental health worker that provides services to clients in the homeless services system. Additionally, the outreach team manages storage and placement in temporary

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

and housing programs for the City of Napa so that City staff can focus on intervention and enforcement. These activities directly align with Measure G community feedback on continuing to provide support to those experiencing homelessness, particularly mental health support services.
What are the consequences of not funding this request? The progress the City has made in reducing homelessness and creating a system that supports permanent supportive housing as the primary goal could be in jeopardy. If the data reverts, there may be additional issues or calls for service to the City.
What alternatives were considered when creating this request? Adding positions, but this is not our expertise nor is this the most fiscally responsible way to achieve this task.
How will you measure success? The City of Napa participates in the Homeless Management Information System data system. The State requires a significant annual report that tracks progress throughout the homeless services system. Data measures include new clients, clients existed to homelessness and a series of financial, social, and service based measures.

Financial Information:
This data will be entered into your Munis Budget Package

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
10019104	53210	$550,000	$450,000 for Outreach Contract, $100,000 for Tenancy Care Contract
		$0	
		$0	
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
Total Expenditures		$550,000	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Parks & Community Space Landscaping	Priority: 1
Department/Division: Parks	Budget Year: FY 2026/27
Department Contact: Jeff Gittings	GL Org: 10050205
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action   ☐ Economic Resilience   ☐ Community Engagement

☒ Roads & Traffic Safety   ☒ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:

This funding will allow for the replacement and enhancement of visible landscape areas across the community and commence initial work in alignment with the City's Urban Forestry Management Plan. The replacement of aging landscape areas will improve aesthetics for the community by revitalizing community spaces and reducing long term maintenance burden for staff. In addition these improvements will help to improve public safety for motorists and pedestrians along right-of-ways by reducing vegetation visibility conflicts.

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

The department maintains 215 distinct landscape areas, over 90 acres of natural turf and approximately 40,000 trees in city parks, around city facilities, and along roadways and roundabouts that is highly visible to the community. Most of these areas were originally constructed with the associated improvement meaning that the vegetation has met or exceeded its lifespan. Based on the Department's 2023 Conditions Assessment, over 60% of all landscape areas and 90% of natural turf areas are in fair to poor conditions. Due to the age of these areas, they are aesthetically unappealing, and carry a significant maintenance burden.

In addition to landscaping enhancements, the Department is seeking to implement additional tree care measures. Upon completion of the Urban Forestry Management Plan in 2025, this additional funding will provide an opportunity to begin implementation measures including proactive tree care, routine pruning, removal of hazardous trees, and additional tree planting at priority opportunity sites. Many of the landscape areas in poor condition are also identified as priority planting locations and potential projects sites would include both additional plantings and landscape improvements.

These improvements directly align with numerous council focus areas, including improving Parks &

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Community Spaces by revitalizing landscape areas in poor condition. Improve Road & Traffic Safety by addressing overly mature right-of-way landscapes, and addressing Climate Action by planting new trees and landscaping to improve air quality, reduce stormwater runoff, and increase carbon sequestration.

The department anticipates focusing on these improvements with the goal of revitalizing parks and community spaces:
1. Enhances turf maintenance, including top dressing and overseeding supporting significant improvements to the turf. The current cost of these improvements is about $6,000 per acre and we anticipate performing this work on an estimated 10-20 acres each year.
2. Retrofit turf areas and landscape areas that currently inefficient antiquated spray irrigation. This will include removing turf and landscape areas with spray irrigation, installing drip irrigation, sheet mulching and planting trees to provide natural shade. We anticipate completing work at 3-5 parks annually.
3. Landscape replacement projects for landscape areas that are in very poor condition. This will include the development of plans aimed at replacing landscape areas in poor condition. This work may include new irrigation, groundcover, new plants and trees. This work will assist the department in the development of landscape standards. Improvement in rights-of-way will provide aesthetic improvements to the city's gateways and heavily traveled corridors. Work will target approximately 3-8 landscape areas each year scalable to the size of the landscape areas targeted.

What are the consequences of not funding this request?

The department does not currently have funding available in the operational budget to support the rehabilitation of landscape areas in poor condition and is required to spend a significant amount of staff resources on these overly mature weedy landscape areas. Without additional funding these areas would continue to be a significant maintenance burden on staff, thus reducing the ability to direct efforts in other areas.

What alternatives were considered when creating this request?

Through the support from donations and volunteer efforts the department has upgraded a few landscapes over the last few years. This effort has demonstrated how impactful revitalizing landscape areas and improving tree care be. Volunteer work and donations, however, will not be reliable to address the over 200 landscape areas throughout the park system. We will continue to solicit the support of volunteers to maintain and improve these landscape areas, but the efforts have been marginally successful. The nature of tree maintenance and enhanced turf repairs activities do not lend themselves to volunteer work. Furthermore, most of the maintenance and improvement activities around these two assets require specialty tools that are generally only aviable by contractors.

How will you measure success?

There are several goals for the use of these funds that will allow the department to measure its success. These include:
- Reducing the overall maintenance burden of these areas by installing more low maintenance plants and reducing weed growth.
- Reducing the amount of herbicide needed through more efficient use of irrigation and improved

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

> weed free landscapes.
> - Utilize Landscape areas to enhance the city's urban forest by planting more trees.
> - Support higher level of tree care to reduce work load and tree related risk issues to the City.
> - Support the development of park landscape standards.
> - Greatly improve the ascetics of public spaces.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050205	53210	$250,000	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
Total Expenditures		$250,000	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Parks & Community Space Landscaping	Priority: 1
Department/Division: Parks	Budget Year: FY 2025/26
Department Contact: Jeff Gittings	GL Org: 10050205

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action　　　　☐ Economic Resilience　　　　☐ Community Engagement

☒ Roads & Traffic Safety　　☒ Parks & Community Spaces　　☐ Housing

---

Description of Budget Request:

This funding will allow for the replacement and enhancement of visible landscape areas across the community and commence initial work in alignment with the City's Urban Forestry Management Plan. The replacement of aging landscape areas will improve aesthetics for the community by revitalizing community spaces and reducing long term maintenance burden for staff. In addition these improvements will help to improve public safety for motorists and pedestrians along right-of-ways by reducing vegetation visibility conflicts.

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

The department maintains 215 distinct landscape areas, over 90 acres of natural turf and approximately 40,000 trees in city parks, around city facilities, and along roadways and roundabouts that is highly visible to the community. Most of these areas were originally constructed with the associated improvement meaning that the vegetation has met or exceeded its lifespan. Based on the Department's 2023 Conditions Assessment, over 60% of all landscape areas and 90% of natural turf areas are in fair to poor conditions. Due to the age of these areas, they are aesthetically unappealing, and carry a significant maintenance burden.

In addition to landscaping enhancements, the Department is seeking to implement additional tree care measures. Upon completion of the Urban Forestry Management Plan in 2025, this additional funding will provide an opportunity to begin implementation measures including proactive tree care, routine pruning, removal of hazardous trees, and additional tree planting at priority opportunity sites. Many of the landscape areas in poor condition are also identified as priority planting locations and potential projects sites would include both additional plantings and landscape improvements.

These improvements directly align with numerous council focus areas, including improving Parks &

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Community Spaces by revitalizing landscape areas in poor condition. Improve Road & Traffic Safety by addressing overly mature right-of-way landscapes, and addressing Climate Action by planting new trees and landscaping to improve air quality, reduce stormwater runoff, and increase carbon sequestration.

The department anticipates focusing on these improvements with the goal of revitalizing parks and community spaces:

1. Enhances turf maintenance, including top dressing and overseeding supporting significant improvements to the turf. The current cost of these improvements is about $6,000 per acre and we anticipate performing this work on an estimated 10-20 acres each year.
2. Retrofit turf areas and landscape areas that currently inefficient antiquated spray irrigation. This will include removing turf and landscape areas with spray irrigation, installing drip irrigation, sheet mulching and planting trees to provide natural shade. We anticipate completing work at 3-5 parks annually.
3. Landscape replacement projects for landscape areas that are in very poor condition. This will include the development of plans aimed at replacing landscape areas in poor condition. This work may include new irrigation, groundcover, new plants and trees. This work will assist the department in the development of landscape standards. Improvement in rights-of-way will provide aesthetic improvements to the city's gateways and heavily traveled corridors. Work will target approximately 3-8 landscape areas each year scalable to the size of the landscape areas targeted.

What are the consequences of not funding this request?

The department does not currently have funding available in the operational budget to support the rehabilitation of landscape areas in poor condition and is required to spend a significant amount of staff resources on these overly mature weedy landscape areas. Without additional funding these areas would continue to be a significant maintenance burden on staff, thus reducing the ability to direct efforts in other areas.

What alternatives were considered when creating this request?

Through the support from donations and volunteer efforts the department has upgraded a few landscapes over the last few years. This effort has demonstrated how impactful revitalizing landscape areas and improving tree care be. Volunteer work and donations, however, will not be reliable to address the over 200 landscape areas throughout the park system. We will continue to solicit the support of volunteers to maintain and improve these landscape areas, but the efforts have been marginally successful. The nature of tree maintenance and enhanced turf repairs activities do not lend themselves to volunteer work. Furthermore, most of the maintenance and improvement activities around these two assets require specialty tools that are generally only aviable by contractors.

How will you measure success?

There are several goals for the use of these funds that will allow the department to measure its success. These include:
- Reducing the overall maintenance burden of these areas by installing more low maintenance plants and reducing weed growth.
- Reducing the amount of herbicide needed through more efficient use of irrigation and improved

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

weed free landscapes.
- Utilize Landscape areas to enhance the city's urban forest by planting more trees.
- Support higher level of tree care to reduce work load and tree related risk issues to the City.
- Support the development of park landscape standards.
- Greatly improve the ascetics of public spaces.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050205	53210	$250,000	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
Total Expenditures		$250,000	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: July 4th Celebration with Drone Show	Priority: 1
Department/Division: Parks & Recreation	Budget Year: FY 2025/26
Department Contact: Katrina Gregory	GL Org: 10050303
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action   ☒ Economic Resilience   ☐ Community Engagement

☐ Roads & Traffic Safety   ☒ Parks & Community Spaces   ☐ Housing

Description of Budget Request:

City Council provided direction to staff in 2023 and 2024 regarding the preferred activities for the Fourth of July event. The direction included: 1) the discontinuation of fireworks and to replace them with a more environmentally friendly drone show; 2) continuation of the City's support of the Sunrise Rotary July 4th Parade with co-sponsorship of city staff costs to help with street closures and parade safety; 3) continuation of patriotic décor in downtown; and 4) retain the Community Celebration at Oxbow Commons which includes daytime family-friendly activities. Staff successfully implemented this direction on July 4, 2024 and received support from City Council to continue these activities moving forward. To implement this direction, additional funds were required from the City Manager's contingency fund. This request will sufficiently establish an increased baseline budget for the annual July 4th event to implement the direction of City Council.

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

The 2024 Fourth of July event hosted approximately 35,000 attendees. This is an important annual community gathering and is a part of the City's front-line activities for community engagement. In addition to residents enjoying the festivities, the drone show attracted visitors to Napa for the July 4th holiday weekend and many of them visited restaurants, stayed in hotels and shopped with local merchants. These types of events create economic vibrancy and resilience as well as demonstrate leadership within the event / tourism segment, especially for this specific holiday when there are many options to choose from in the Bay Area. This event was significantly impacted during COVID, this request would continue to provide the necessary funding needed to sustain as well as expand the event which support the revitalization of our parks and recreation programs for the local community. Lastly, by switching from fireworks to the drone show demonstrated environmental stewardship and leadership with climate action and is aligned with

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

the City Council's priorities. In addition, the transition to drones also supports the City's commitment to public safety and reducing the potential fire danger for the community.
What are the consequences of not funding this request? **Community activities would need to be scaled back for the Fourth of July Celebration, and the drone show would need to be discontinued.**
What alternatives were considered when creating this request? **Event alternatives were discussed and ultimately not supported by City Council.**
How will you measure success? **Success is measured with monitoring and maintaining attendance levels at the event and a high-level of satisfaction with the event activities and drone show.**

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050303	53201	$140,000	Drone show, additional sound, downtown décor, and additional funding for kids zone
10050303	51210	$7,000	Part-time staff support
10050303	51310	$3,000	Overtime for PD and Parks & Rec Staff
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
		$0	
		$0	
Total Expenditures		$150,000	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: July 4th Celebration with Drone Show	Priority: 1
Department/Division: Parks & Recreation	Budget Year: FY 2026/27
Department Contact: Katrina Gregory	GL Org: 10050303

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☒ Climate Action   ☒ Economic Resilience   ☐ Community Engagement

☐ Roads & Traffic Safety   ☒ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:

City Council provided direction to staff in 2023 and 2024 regarding the preferred activities for the Fourth of July event. The direction included: 1) the discontinuation of fireworks and to replace them with a more environmentally friendly drone show; 2) continuation of the City's support of the Sunrise Rotary July 4th Parade with co-sponsorship of city staff costs to help with street closures and parade safety; 3) continuation of patriotic décor in downtown; and 4) retain the Community Celebration at Oxbow Commons which includes daytime family-friendly activities. Staff successfully implemented this direction on July 4, 2024 and received support from City Council to continue these activities moving forward. To implement this direction, additional funds were required from the City Manager's contingency fund. This request will sufficiently establish an increased baseline budget for the annual July 4th event to implement the direction of City Council.

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

The 2024 Fourth of July event hosted approximately 35,000 attendees. This is an important annual community gathering and is a part of the City's front-line activities for community engagement. In addition to residents enjoying the festivities, the drone show attracted visitors to Napa for the July 4th holiday weekend and many of them visited restaurants, stayed in hotels and shopped with local merchants. These types of events create economic vibrancy and resilience as well as demonstrate leadership within the event / tourism segment, especially for this specific holiday when there are many options to choose from in the Bay Area. This event was significantly impacted during COVID, this request would continue to provide the necessary funding needed to sustain as well as expand the event which support the revitalization of our parks and recreation programs for the local community. Lastly, by switching from fireworks to the drone show demonstrated environmental stewardship and leadership with climate action and is aligned with

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

the City Council's priorities. In addition, the transition to drones also supports the City's commitment to public safety and reducing the potential fire danger for the community.

What are the consequences of not funding this request?

Community activities would need to be scaled back for the Fourth of July Celebration, and the drone show would need to be discontinued.

What alternatives were considered when creating this request?

Event alternatives were discussed and ultimately not supported by City Council.

How will you measure success?

Success is measured with monitoring and maintaining attendance levels at the event and a high-level of satisfaction with the event activities and drone show.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050303	53201	$140,000	Drone show, additional sound, downtown décor, and additional funding for kids zone
10050303	51210	$7,000	Part-time staff support
10050303	51310	$3,000	Overtime for PD and Parks & Rec Staff
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

		$0	
		$0	
		$0	
		$0	
Total Expenditures		$150,000	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Restoration Recreation Division	Priority: 1
Department/Division: Parks & Recreation	Budget Year: FY 2025/26
Department Contact: Katrina Gregory	GL Org: Varies
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☒ Economic Resilience   ☒ Community Engagement

☐ Roads & Traffic Safety   ☒ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:

The Recreation Division experienced significant budget reductions during COVID. The Division has been slowly and strategically worked to restore priority programs and services for the community. These efforts have also been aligned with our Department's Financial Sustainability Policy to help maintain long-term sustainability. Across the board, and in all of the areas within the Recreation Division, programs have been steadily growing and expanding during these past few years since COVID. The previous two-year Rec Restoration budget package focused on restoring programs that had the most opportunity to generate revenue which helped offset the associated increase in expenses. Therefore, the previous budget package only requested a modest increase to the General Fund. This is the second wave of restoration for the Recreation Division. The focus of this request is to continue to support and maintain the core functions of the Recreation Division and allow the opportunity to expand access to the two recreation facilities (Las Flores and Senior Center) by adding funding for part-time staff expenses and front desk staff. The request also includes returning our marketing efforts. Previously, the Department had a 64-page Recreation Guide which was mailed to all 25,000 households in Napa. This request includes funding for a modified 8-page mailer which provides important information and engagement with the Napa residents about the Parks & Recreation Department [community engagement]. The request will also include sustaining and creating more community events. Finally, the request includes expanding youth sports especially our mini-sports programs which are a critical pipeline for youth sports in Napa.

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

This request will support and maintain the existing recreation facilities, parks and community spaces. The goal is to fully utilize these important community resources by ensuring adequate

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

staffing levels as well as allowing for expanded programs and services. This request includes expanding and supporting more community events. Events enhance the quality of life for residents and community events also play a critical role in creating vibrancy, a sense of community & pride and often have a direct economic impact for the community. Community events are some of the most visible and assessable services the City of Napa provides and the goal with this request and additional funding would allow staff the opportunity to expand these offerings and have an even broader reach, enhance our community engagement, and ensure the events are executed well.

What are the consequences of not funding this request?

The two recreation facilities would continue to struggle to expand hours of operation without this funding and would hinder staff ability to expand or enhance programs. Recreation programs would need to stay at the current levels and not expand despite the growing demands for services.

What alternatives were considered when creating this request?

Staff were both strategic and conservative with this request and are only requesting to restore and expand programs and services where there is staff capacity and where it makes the most sense to meet the growing demands of the community.

How will you measure success?

Success will be measured by executing the following programs and services with high customer satisfaction and high participation:

Youth Sports – **expand preschool and mini-sports, youth & middle school clinics, and expand Jr. Warriors basketball league**

Senior Services – **additional programs, evening and weekend offerings, additional monthly events, and allow for new contract instructors**

Special Needs – **Support the expansion at current events which has seen participation grow by 5 times and adding one special needs program event per month**

Adult Sports – **Resuming priority evening leagues including a 3v3 basketball league**

Community Events – **Support current Dia de los Muertos event and add new events such as the First Thursdays monthly event (with NDA at Oxbow Commons) and adding 2 smaller events during the year**

Las Flores – **Open front desk open 7 days week including evenings to serve community**

Pelusi – **Increase part-time staff and PW facilities staff due to increased rentals, including internal rentals**

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Community Engagement / Marketing – Create and mail a 8-page mini-guide to 25,000 households; return marketing photography, mini videos, social media ads, and direct mailers for specific programs

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
10050407	43442	$25,000	Expansion of youth sports with mini-sports programs
		$0	
Total Revenue		$25,000	

Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050300	51210	$15,000	Additional Front Desk support for Dept-wide customer service
10050300	53530	$23,000	Department Mailer to all households 3x/yr
10050300	55110	$2,500	O&M of Rec Van
10050300	53630	$3,000	Staff training
10050301	51310	$3,000	Co-sponsorship for new NDA event
10050301	53332	$10,000	Portable restrooms rentals for events (reimbursed by event organizer)
10050307	53201	$30,000	Maintain DDLM event funding and expansion of other community events
10050307	53332	$10,000	Portable restrooms for city events
10050307	56114	$8,000	Event supplies
10050307	51210	$3,000	Part-staff support for events
10050307	51310	$4,000	OT for Parks & Rec Staff for events
10050308	51210	$35,000	Part-staff for front desk, evenings and weekends at Las Flores
10050308	56110	$2,000	Copier expenses at LF
10050309	51210	$10,000	Part-staff increase for more rentals both internal and external at Pelusi
10050309	51310	$4,000	Additional OT for cleaning facility by PW at Pelusi
10050405	51210	$25,000	Part-staff for front desk, evenings and weekends at Senior Center
10050405	52510	$5,000	Increases with Worker Comp
10050405	53201	$10,000	More contract instructors at Senior Center
10050406	51210	$8,000	Part-staff for additional special needs events and support increase participation at current events
10050406	56114	$3,000	Increase supplies for additional special needs events and support increase participation at current events
10050407	51210	$45,000	Part-staff for additional youth sports programs like mini-sports

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

10050407	56114	$6,500	Addl supplies for youth sports expansion
Total Expenditures		**$265,000**	Net $240,000 with revenue offset of $25,000

Please provide any additional financial information that will be useful in reviewing this Budget Package: Additional revenue increases for Las Flores (10050308) and Senior Center (10050405) have already been included in FY26 & FY27 revenue projections.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Restoration Recreation Division	Priority: 1
Department/Division: Parks & Recreation	Budget Year: FY 2026/27
Department Contact: Katrina Gregory	GL Org: Varies

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☒ Economic Resilience   ☒ Community Engagement

☐ Roads & Traffic Safety   ☒ Parks & Community Spaces   ☐ Housing

Description of Budget Request:

The Department seeks to provide additional parks and recreation programs vital to residents and increase services highly desired by the community. The Recreation Division experienced significant budget reductions during COVID. The Division has been slowly and strategically worked to restore priority programs and services for the community. Restoration efforts have been aligned with the Department's Financial Sustainability Policy to help maintain long-term sustainability. Across the board, and in all of the areas within the Recreation Division, programs have been steadily growing and expanding during these past few years since COVID. The previous two-year Rec Restoration budget package focused on restoring programs that had the most opportunity to generate revenue which helped offset the associated increase in expenses. Therefore, the previous budget package only requested a modest increase to the General Fund. This is the second wave of restoration for the Recreation Division. The focus of this request is to continue to support and maintain the core functions of the Recreation Division and allow the opportunity to expand access to the two recreation facilities (Las Flores and Senior Center) by adding funding for part-time staff expenses and front desk staff. The request also includes returning our marketing efforts. Previously, the Department had a 64-page Recreation Guide which was mailed to all 25,000 households in Napa. This request includes funding for a modified 8-page mailer to provide important information and further engage with Napa residents about key programs, services, and infrastructure investments in our parks. The request will also include sustaining and creating more community events. Finally, the request includes expanding youth sports, especially our mini-sports programs, which are a critical pipeline for youth sports in Napa.

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

This request will support and maintain the existing recreation facilities, parks and community

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

spaces. The goal is to fully utilize these important community resources by ensuring adequate staffing levels as well as allowing for expanded programs and services. This request includes expanding and supporting more community events. Events enhance the quality of life for residents and community events also play a critical role in creating vibrancy, a sense of community & pride and often have a direct economic impact for the community. Community events are some of the most visible and assessable services the City of Napa provides and the goal with this request and additional funding would allow staff the opportunity to expand these offerings and have an even broader reach, enhance our community engagement, and ensure the events are executed well.

What are the consequences of not funding this request?

The two recreation facilities would continue to struggle to expand hours of operation without this funding and would hinder staff ability to expand or enhance programs. Recreation programs would need to stay at the current levels and not expand despite the growing demands for services.

What alternatives were considered when creating this request?

Staff were both strategic and conservative with this request and are only requesting to restore and expand programs and services where there is staff capacity and where it makes the most sense to meet the growing demands of the community.

How will you measure success?

Success will be measured by executing the following programs and services with high customer satisfaction and high participation:

Youth Sports – expand preschool and mini-sports, youth & middle school clinics, and expand Jr. Warriors basketball league

Senior Services – additional programs, evening and weekend offerings, additional monthly events, and allow for new contract instructors

Special Needs – Support the expansion at current events which has seen participation grow by 5 times and adding one special needs program event per month

Adult Sports – Resuming priority evening leagues including a 3v3 basketball league

Community Events – Support current Dia de los Muertos event and add new events such as the First Thursdays monthly event (with NDA at Oxbow Commons) and adding 2 smaller events during the year

Las Flores – Open front desk open 7 days week including evenings to serve community

Pelusi – Increase part-time staff and PW facilities staff due to increased rentals, including internal rentals

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Community Engagement / Marketing – Create and mail a 8-page mini-guide to 25,000 households; return marketing photography, mini videos, social media ads, and direct mailers for specific programs

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
10050407	43442	$25,000	Expansion of youth sports with mini-sports programs
		$0	
Total Revenue		$25,000	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10050300	51210	$15,000	Additional Front Desk support for Dept-wide customer service
10050300	53530	$23,000	Department Mailer to all households 3x/yr
10050300	55110	$2,500	O&M of Rec Van
10050300	53630	$3,000	Staff training
10050301	51310	$3,000	Co-sponsorship for new NDA event
10050301	53332	$10,000	Portable restrooms rentals for events (reimbursed by event organizer)
10050307	53201	$30,000	Maintain DDLM event funding and expansion of other community events
10050307	53332	$10,000	Portable restrooms for city events
10050307	56114	$8,000	Event supplies
10050307	51210	$3,000	Part-staff support for events
10050307	51310	$4,000	OT for Parks & Rec Staff for events
10050308	51210	$35,000	Part-staff for front desk, evenings and weekends at Las Flores
10050308	56110	$2,000	Copier expenses at LF
10050309	51210	$10,000	Part-staff increase for more rentals both internal and external at Pelusi
10050309	51310	$4,000	Additional OT for cleaning facility by PW at Pelusi
10050405	51210	$25,000	Part-staff for front desk, evenings and weekends at Senior Center
10050405	52510	$5,000	Increases with Worker Comp
10050405	53201	$10,000	More contract instructors at Senior Center
10050406	51210	$8,000	Part-staff for additional special needs events and support increase participation at current events
10050406	56114	$3,000	Increase supplies for additional special needs events and support increase participation at current events
10050407	51210	$45,000	Part-staff for additional youth sports programs like mini-sports

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

10050407	56114	$6,500	Addl supplies for youth sports expansion
Total Expenditures		**$265,000**	Net $240,000 with revenue offset of $25,000

Please provide any additional financial information that will be useful in reviewing this Budget Package:
Additional revenue increases for Las Flores (10050308) and Senior Center (10050405) have already been included in FY26 & FY27 revenue projections.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: NFECT Detective Position	Priority: 1
Department/Division: Police Department	Budget Year: FY 2025/26
Department Contact: Captain Christopher Pacheco	GL Org: 10021201-51110

☒ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☒ Community Engagement

☒ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☐ Housing

Description of Budget Request:
The Police Department is requesting to add one new detective position specifically dedicated to the Napa Forensic Electronic Crime Team (NFECT). As technological advances continue to evolve, so do the methods used by criminals. A dedicated NFECT detective is vital to keep up with these changes to ensure timely processing of digital evidence to assist in criminal and traffic collision investigations.

Why is this needed, and how does it align with Council and/or Department priorities?
The Napa Forensic Electronic Crime Team (NFECT) Detective will be focused and dedicated to forensic analysis and investigative support for a wide range of cases including but not limited to homicide, assaults, attempted homicides, major injury and fatal traffic collisions, domestic violence, arson, gang crimes, human trafficking, drug sales, and possession of images depicting the sexual exploitation of children.
This specialty position will carry a dedicated case load related to NFECT investigations and analysis of digital evidence, as well as the lead for Internet Crimes Against Children cases. Currently, NPD's NFECT is comprised of four NPD detectives (analysts) who complete tedious, lengthy, and technical investigations in a part-time capacity. The addition of an NFECT Detective to the current roster of Napa Police Department Detectives will provide dedicated support to rapid, thorough, and accurate digital evidence processing for all major crimes that occur in the City of Napa as well as assisting our neighboring allied agencies, including the Napa County District Attorney's Office.
The NFECT Detective will additionally help alleviate the pressure (second caseloads) of the existing Napa Police Detectives and will be responsible for responding to major crime/major traffic incident callouts to focus on processing digital evidence, ultimately freeing up NPD investigators to assist with other areas of investigation related to these critical incidents.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not funding this request?
Digital evidence processing is a critical component of modern law enforcement. When a crime, incident, or accident occurs, often it's the victim's or suspect's digital devices that contain the most useful and key information. Requests for processing digital evidence for crimes continue to accelerate, especially with technology and AI continuing to evolve. NPD receives on-going requests from Napa County District's Attorney Office and other agencies to assist with processing digital evidence ahead of prosecuting criminal cases. Often the District Attorney cannot move forward with filing criminal charges, schedule court appearances, or proceed with a jury trial until critical digital evidence related to the case is analyzed and processed.
If the request for a dedicated NFECT Detective is not granted it will affect efficiencies in digital evidence analysis and investigations related to major crimes and major/fatal traffic incidents that occur in the City of Napa. Implementing the NFECT Detective position will help to ensure the Napa Police Department, and the City of Napa are staying current with technological advances and modern investigative work enhancing community services and trust.

What alternatives were considered when creating this request?
The Northern CA Cyber Crimes Task Force (NC3TF) located in Napa County could possibly be subcontracted to conduct digital forensic tasks, but this service would not be economically and time efficient. Currently, NC3TF has been challenged with increased staff turnover and restrictive policies that created a significant backlog. It would also require Napa Police Detectives to drive cell phone devices to San Jose each time NPD needed forensic analysis.

How will you measure success?
In April 2024, Napa experienced its first double homicide in almost twenty years. Detectives had little evidence to go on until the two victims' phones were processed by NFECT detectives. The NFECT detectives were able to process digital evidence found on the phones that led to the suspects quickly being identified within 2 days of the homicides. The timely processing of digital forensic evidence is vital in solving major crimes and traffic collision scenes. The NFECT Detective will continue to collect stats that track the impacts of rapid digital evidence processing and the increased demand for processing digital evidence, like the current stats below:

- FY 2021-2022, the team processed 129 devices across 86 cases.
- FY 2022-2023, the team processed 152 devices across 116 cases. (YoY increase of 15%).
- FY 2023-2024, the team processed 221 devices across 114 cases. (YoY increase of 45%).

- FY 2022-2023, the team processed 17.19 Terabytes of data.
- FY 2023-2024, the team processed 21.007 Terabytes of data. (YoY increase of 22%).

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Total Revenue	$0	
Estimated Costs for this Budget Package:		
GL Org	GL Object	Amount	Comments
10021201	51110	$150,534	Regular Employees
10021201	51120	$8,684	Holiday Pay
10021201	51130	$9,909	Edu/Cert Pay
10021201	51140	$1,200	Uniform Pay
10021201	51150	$21,075	Specialty Pay
10021201	52110	$27,897	Health Insurance
10021201	52120	$1,648	Dental
10021201	52130	$76	Life Insurance
10021201	52140	$173	Employee Asst Program Exp.
10021201	52150	$2,939	Medicare
10021201	52210	$30,971	Rtrmt-PERS Normal Cost
10021201	52320	$1,800	PD-RMT Contributions
10021201	52510	$29,472	Workers Compensation
10021201	52512	$135	Unemployment Compensation
10021201	52520	$3,248	Retiree Health (GASB 75)
Total Expenditures		289,761	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: NFECT Detective Position	Priority: 1
Department/Division: Police Department	Budget Year: FY 2026/27
Department Contact: Captain Christopher Pacheco	GL Org: 10021201-51110
☒ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　☐ Economic Resilience　　　　☒ Community Engagement

☒ Roads & Traffic Safety　　☐ Parks & Community Spaces　　☐ Housing

Description of Budget Request:
The Police Department is requesting to add one new detective position specifically dedicated to the Napa Forensic Electronic Crime Team (NFECT). As technological advances continue to evolve, so do the methods used by criminals. A dedicated NFECT detective is vital to keep up with these changes to ensure timely processing of digital evidence to assist in criminal and traffic collision investigations.

Why is this needed, and how does it align with Council and/or Department priorities?
The Napa Forensic Electronic Crime Team (NFECT) Detective will be focused and dedicated to forensic analysis and investigative support for a wide range of cases including but not limited to homicide, assaults, attempted homicides, major injury and fatal traffic collisions, domestic violence, arson, gang crimes, human trafficking, drug sales, and possession of images depicting the sexual exploitation of children.
This specialty position will carry a dedicated case load related to NFECT investigations and analysis of digital evidence, as well as the lead for Internet Crimes Against Children cases. Currently, NPD's NFECT is comprised of four NPD detectives (analysts) who complete tedious, lengthy, and technical investigations in a part-time capacity. The addition of an NFECT Detective to the current roster of Napa Police Department Detectives will provide dedicated support to rapid, thorough, and accurate digital evidence processing for all major crimes that occur in the City of Napa as well as assisting our neighboring allied agencies, including the Napa County District Attorney's Office.
The NFECT Detective will additionally help alleviate the pressure (second caseloads) of the existing Napa Police Detectives and will be responsible for responding to major crime/major traffic incident callouts to focus on processing digital evidence, ultimately freeing up NPD investigators to assist with other areas of investigation related to these critical incidents.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not funding this request? Digital evidence processing is a critical component of modern law enforcement. When a crime, incident, or accident occurs, often it's the victim's or suspect's digital devices that contain the most useful and key information. Requests for processing digital evidence for crimes continue to accelerate, especially with technology and AI continuing to evolve. NPD receives on-going requests from Napa County District's Attorney Office and other agencies to assist with processing digital evidence ahead of prosecuting criminal cases. Often the District Attorney cannot move forward with filing criminal charges, schedule court appearances, or proceed with a jury trial until critical digital evidence related to the case is analyzed and processed. If the request for a dedicated NFECT Detective is not granted it will affect efficiencies in digital evidence analysis and investigations related to major crimes and major/fatal traffic incidents that occur in the City of Napa. Implementing the NFECT Detective position will help to ensure the Napa Police Department, and the City of Napa are staying current with technological advances and modern investigative work enhancing community services and trust.
What alternatives were considered when creating this request? The Northern CA Cyber Crimes Task Force (NC3TF) located in Napa County could possibly be subcontracted to conduct digital forensic tasks, but this service would not be economically and time efficient. Currently, NC3TF has been challenged with increased staff turnover and restrictive policies that created a significant backlog. It would also require Napa Police Detectives to drive cell phone devices to San Jose each time NPD needed forensic analysis.
How will you measure success? In April 2024, Napa experienced its first double homicide in almost twenty years. Detectives had little evidence to go on until the two victims' phones were processed by NFECT detectives. The NFECT detectives were able to process digital evidence found on the phones that led to the suspects quickly being identified within 2 days of the homicides. The timely processing of digital forensic evidence is vital in solving major crimes and traffic collision scenes. The NFECT Detective will continue to collect stats that track the impacts of rapid digital evidence processing and the increased demand for processing digital evidence, like the current stats below: • FY 2021-2022, the team processed 129 devices across 86 cases. • FY 2022-2023, the team processed 152 devices across 116 cases. (YoY increase of 15%). • FY 2023-2024, the team processed 221 devices across 114 cases. (YoY increase of 45%). • FY 2022-2023, the team processed 17.19 Terabytes of data. • FY 2023-2024, the team processed 21.007 Terabytes of data. (YoY increase of 22%).

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
		$0	
		$0	
		$0	

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Total Revenue	$0	
Estimated Costs for this Budget Package:		
GL Org	GL Object	Amount	Comments
10021201	51110	$153,025	Regular Employees
10021201	51120	$8,828	Holiday Pay
10021201	51130	$10,009	Edu/Cert Pay
10021201	51140	$1,200	Uniform Pay
10021201	51150	$21,423	Specialty Pay
10021201	52110	$27,897	Health Insurance
10021201	52120	$1,648	Dental
10021201	52130	$76	Life Insurance
10021201	52140	$173	Employee Asst Program Exp.
10021201	52150	$2,986	Medicare
10021201	52210	$31,471	Rtrmt-PERS Normal Cost
10021201	52320	$1,800	PD-RMT Contributions
10021201	52510	$29,948	Workers Compensation
10021201	52512	$138	Unemployment Compensation
10021201	52520	$3,300	Retiree Health (GASB 75)
Total Expenditures		293,922	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: FY27 FD- Emergency Manager FTE	Priority: 1
Department/Division: Fire/Operations	Budget Year: FY 2026/27
Department Contact: Zach Curren	GL Org: 10022101

☒ New FTE
☐ Change to Current FTE
☐ New Vehicle (Addition to Fleet)
☐ New IT Project
☐ Other Request

☒ Ongoing Budget Request
☐ One-Time Budget Request
☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☒ Economic Resilience   ☒ Community Engagement

☐ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

Description of Budget Request: The Fire Department recommends that the City prioritize the responsibilities of emergency management and add one full-time Emergency Manager position that can increase City staff preparedness for all types of emergencies as well as understanding of emergency plans, roles and responsibilities, provide additional position-specific training for key City staff, pre-develop emergency management objectives, update maps, and improve Emergency Operations Center (EOC) efficiency.

Risk supports adding a disaster/emergency preparedness position to the City to proactively address risks associated with natural disasters, public health crises, and other emergencies. The City has been increasingly affected by emergencies, including wildfires, earthquakes, flooding, and public health crises like COVID-19. These issues underscore the need for dedicated emergency management expertise at our local level. This role would focus on maintaining emergency operations plans, conducting hazard vulnerability assessments, and leading training and exercises for City staff. The position would ensure compliance with CalOSHA and FEMA emergency management guidelines, improving eligibility for disaster recovery funding and hazard mitigation grants. Moreover, an emergency manager would enhance coordination between City departments, regional partners, and external agencies, ensuring a unified response during emergencies. By identifying vulnerabilities and implementing risk reduction strategies prior to disasters, this role can minimize potential liabilities, reduce insurance claims, and safeguard residents, businesses, and City assets. This investment would demonstrate the City's commitment to public safety, and fiscal responsibility in the face of increasing threats from statewide and local emergencies.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Why is this needed, and how does it align with Council and/or Department priorities? The City of Napa is responsible for directing City-wide all-hazards emergency/disaster worker training, preparedness, response, mitigation, and recovery activities for natural, environmental, and other emergencies impacting the city. The city does maintain several emergency-related plans, including the Emergency Operations Plan (EOP) and the Hazard Mitigation Plan (HMP). Unfortunately, with the regular recurrence of impactful disasters, as well as the growing impacts of climate change including increased risk to fire, flood, heat, and drought related emergencies, the city has been unable to adequately plan and prepare for disaster response and its related impacts. The city currently attempts to fill these responsibilities with existing staff and resources; however, workload and staffing challenges have limited the ability to accomplish these critical tasks. Additionally, the city has had high rates of personnel turnover at all levels. Key positions related to disaster response are no longer in place, and the city has been unable to maintain adequate training for both field personnel and those assigned to the City Emergency Operations Center (EOC) or relevant Department Operations Centers (DOC). The city has also missed opportunities to seek funding and reimbursement due to a lack of adequate training, staffing and plans- following the 2014 Earthquake the City was unable to qualify for some FEMA reimbursement (estimated at over $1M) due to not having a Debris Management Plan.

In 2020, the City of Napa was selected to receive a grant from the California Office of Emergency Services (Cal OES) for the update of the City's Hazard Mitigation Plan which had not been updated since November 2015. The approval of the Hazard Mitigation Plan brings the City of Napa into compliance with the Federal Disaster Mitigation Act of 2000, which allows us to be eligible for federal grants and FEMA reimbursement for federally declared disasters. This plan identifies risks to vulnerable assets, both people and property. Most importantly, the mitigation strategy presented in this Plan responds to the identified vulnerabilities within the community and provides prescriptions or actions to achieve the greatest risk reduction based upon available resources. The Plan update was adopted by City Council on May 17, 2022. Currently each city department has responsibility over their relevant areas as described in the plan, but there is no city-wide oversight to ensure initiative completion.

The Hazard Mitigation Plan identified areas of extreme risk and provided financial and technical mitigation resources based upon current gaps. One of the recommended actions that resulted from this study was the need to establish a Disaster Coordinator or Emergency Operations Manager position. The Plan specified that this position would have long term impacts on the reduction of risk exposure for life and property and promote an overall natural hazard-safe community. The current General Plan (final draft presented to Council on October 18th, 2022) addresses current climate change and increasing risk of natural disasters and related hazards. The Plan states, "the city needs to proactively mitigate safety hazards and be prepared for disasters in order to maintain a safe, enjoyable, and resilient community." The General Plan Public Safety Element (8.9) also provides goals and policies to guide the City's response to emergencies, however staffing constraints and limited subject knowledge results in a Plan unable to be fully executed and maintained.

Additionally, in 2022 the Fire Department hired a consultant to conduct an in-depth Organizational and Operational Analysis, which included an analysis of community preparedness for disasters within the fire department organization. This report found current staffing for emergency preparedness to no longer be sufficient due to increased call volume, staffing considerations, resource management and mutual-aid activities. The report recommends that the city hire a dedicated Emergency Manager which would provide for enhanced and consistent oversight of city-wide preparedness, planning, training, response and mitigation.

City of Napa Budget Process FY 2025/26 & 2026/27 Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

In addition, it should be noted that community outreach and education efforts are limited. City staff from various departments are only able to contribute minimal community disaster preparedness and education information through regular means (social media, City website, etc.) which are shared for all types of City community outreach. There is no formal effort to educate and prepare the community for disaster, resiliency, and recovery. Furthermore, the is no coordinated formal effort to facilitate cooperation and interaction with the various community groups that are active in disasters. The Fire Department maintains some basic contact with Napa Community Emergency Response Team (CERT) and Community Organizations Active in a Disaster (COAD), but formal coordination

To accomplish the initiatives mentioned above, the Fire Department recommends that the City prioritize the responsibilities of emergency management and add one full-time Emergency Manager position that can increase City staff understanding of emergency plans, roles and responsibilities, provide additional position-specific training for key City staff, pre-develop emergency management objectives, update maps, and improve Emergency Operations Center (EOC) functionality. This position would plan, organize, and coordinate City-wide emergency management and disaster mitigation activities, plans and training; develop, coordinate, and implement the City's preparedness, response and recovery programs. Additionally, a full-time Emergency Manager is needed to ensure plans continue to be regularly reviewed, updated, and implemented, such as the City's Hazard Mitigation Plan (HMP) and Emergency Operations Plan (EOP), as well as the needed Continuity of Operations Plan (COOP) and Community Wildfire Protection Plan (CWPP) which have yet to be developed.

This position will benefit all City departments and alleviate or otherwise reduce many risks the city and to our community. Responsibilities may include but are not limited to management of the City's emergency plans; conduct emergency preparedness training for City employees (NIMS/SEMS/emergency worker prep); serve as liaison with local, state and federal agencies to ensure compliance; assist the City Manager, acting as Emergency Services Director, with development and presentation of critical incident updates to City Council; maintain EOC preparedness and readiness; conduct community emergency preparedness forums and assist in the administration of fuel reduction efforts.

Measure G's focus on public safety and critical services supports the funding of an emergency manager position. An emergency manager is vital for coordinating disaster preparedness, response, and recovery efforts, ensuring community resilience during crises. Funding this position aligns with Measure G's objectives by enhancing the city's ability to manage emergencies effectively, thereby safeguarding residents, infrastructure and local economy. Funding an emergency manager position through Measure G would support the measure's commitment to public safety and critical services, enhancing Napa's preparedness and response capabilities.

What are the consequences of not funding this request? Workload and staffing challenges will continue to impact each Department's ability to accomplish critical tasks relating to emergency response. Key postions related to disaster response will be unable to maintain adequate training and continued missed opportutnies for FEMA funding and reimbursement.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What alternatives were considered when creating this request? The Fire Department reached out to other agencies to discuss alternatives and benefits which resulted in the greatest benefit coming from those employed as full-time employee. An alternative is contract services with those that specialize in emergency management, however, Consultants are limited in knowledge and resources regarding citywide processes and procedures. This position assigned tasks warrant a full-time position. It should also be noted that there are annual opportunities for grants to support City emergency management efforts, such as the grant-supported development of our local Hazard Mitigation Plan mentioned above. Grant funding for city planning efforts will continue and would be managed by the requested Emergency Manager position (but will not pay for the position itself).

How will you measure success? A dedicated Emergency Manager would allow consistent oversight and coordination of the emergency operations center, maintain/update, required/recommended plans and annexes as needed, and have the ability to provide emergency preparedness training Citywide. Each of these programs will be monitored by the Emergency Manager for continued compliance and opportunities for improvement.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
Total Revenue			
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10022101	51110	$165,087	Regular Employees
10022101	51161	$50	Specialty Pay
10022101	51152	$1,420	Specialty Pay – Non PERS
10022101	52110	$32,820	Health Insurance
10022101	52120	$1,648	Dental
10022101	52140	$46	Employee Asst Prog Exp
10022101	52150	$2,634	Medicare
10022101	52210	$11,971	Rtrmt-PERS Normal Cost
10022101	52430	$2,476	Management Leave Payout
10022101	52510	$1,065	Workers Compensation
10022101	52512	$110	Unemployment Compensation
10022101	52520	$2,825	Retiree Health (GASB 75)

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Total Expenditures		$222,153	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: (2) Lead Officer Positions	Priority: 1
Department/Division: Police Department	Budget Year: FY 2025/26
Department Contact: Captain Fabio Rodriguez　　　　　　　　　　　Captain Christopher Pacheco	GL Org: 10021306-51110

☐ New FTE ☒ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action　　　　　　☒ Economic Resilience　　　　　　☐ Community Engagement

☒ Roads & Traffic Safety　　　　☐ Parks & Community Spaces　　　☐ Housing

---

Description of Budget Request:
The Police Department requests to delete the 2 existing Police Officer Trainee positions and create 2 Police Officer (with lead officer pay) positions allocated to the Youth Services Bureau and the Traffic Division Unit.

Why is this needed, and how does it align with Council and/or Department priorities?
The Napa Police Department strives to always provide adequate and competent supervision (Policy 1032). The goals for the requested lead officer positions are to assist and provide in the absence of a Sergeant adequate and competent supervision. Additionally, the position offers a career development tool for police officers interested in promoting to Sergeant by giving them supervisory experience, opportunity and training. Based on the lead officer responsibilities established in NPD General order 1032.6.1, all units / teams which are supervised by a Sergeant should also have a lead officer to act in a supervisor capacity when the Sergeant is unable to.

Background:
Currently, the Napa Police Department is structured as follows:
1 Lead Officer for Investigations.
6 Lead Officers are divided among the established Patrol Teams.
1 Lead officer assigned to share the responsibilities between Special Enforcement Unit (SEU) and the Youth Services Bureau (YSB).
The Traffic unit is not assigned a Lead Officer.

Police supervision within units is important to ensure that officers follow department policy, meet community needs, and are held accountable. Without adequate supervision, police officers may

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

not perform their duties effectively, which can lead to mistrust and reduced public safety. Supervisors ensure accountability, community engagement, performance standards and help set and create a healthy culture. Supervision within specialty units is important to address specific community needs as well as setting performance metrics and establishing specific policies and practices. Supervisors with specific knowledge in specialty units is paramount as they have a specific mission with unique parameters.

Historically, the "Special Operations Lead Officer" has been assigned to SEU but would vacate their regular investigative position to supervise the Youth Services Bureau (YSB) when needed. At times this has been for extended periods and causes a void within SEU as the supervisory duties in YSB are extensive. Additionally, while the two units are both within Special Operations, their supervisory missions and duties could not be more different. Therefore, there is a steep learning curve when transitioning back and forth.

The Traffic Unit has historically not had a lead officer assigned. However, the traffic unit has grown to encompass grant acquisitions related to traffic, managing community focused traffic-oriented training, and accident incident reconstruction. The traffic supervisor position has become increasingly administrative based and requires attention in other areas which take time away from street supervision and community engagement. A lead officer within the unit would fill the void as well as provide relief to the traffic supervisor while enhancing traffic safety operations.

What are the consequences of not funding this request?
If this request is not funded the Police Department will have an increasing supervisory and support gap in the Youth Service Bureau and Traffic Division Unit.

What alternatives were considered when creating this request?
The Police Department considered creating 2 lead officer positions from existing police officer positions.

How will you measure success?

- Focused Community Engagement: A Lead Officer will be a dedicated position within the Police Department that focuses on community relations to help strengthen partnerships and community trust.
- Better Coordination and Communication between the different Police Department Units with the Lead Officers acting as the liaisons between different units enhancing incident coordination and effective responses.
- Improved Training and Mentorship: Lead Officers will take on mentoring roles, providing training and guidance to junior officers.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Financial Information:
This data will be entered into your Munis Budget Package

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 – INCLUDES 2 LEAD OFFICERS
10021306	51110	254,590	Full-Time Salaries
10021306	51150	10,184	Police Lead Officer
10021306	52210	54,240	CALPERS
10021306	52110	41,950	Health Insurance
10021306	52510	41,646	Workers Comp
10021306	51120	14,690	Holiday Pay
10021306	52530	4,352	GASB 45
10021306	52150	3.940	Medicare
10021306	52320	3,600	Police RMT Porac
10021306	51140	2,400	Uniform Allowance
10021306	52120	2,160	Dental Insurance
10021306	52140	346	EAP
10021306	52512	174	Unemployment
10021306	52130	134	Life
10021306	52210	120	PERS Survivor
10021306	52130	9	AD&D
Total Expenditures		$434,544	
			DEDUCTIO
10021306	51110	-161,494	Full-Time Salaries
10021306	52210	-10,464	CALPERS
10021306	52110	-41,950	Health Insurance
10021306	52510	-24,754	Workers Comp

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

10021306	52530	-2,588	GASB 45
10021306	52150	-2,342	Medicare
10021306	52410	-2,000	Deferred Comp
10021306	52120	-2,160	Dental Insurance
10021306	52140	-92	EAP
10021306	52512	-104	Unemployment
10021306	52130	-134	Life
10021306	52210	-120	PERS Survivor
10021306	52130	-18	AD&D
Total Expenditures		-248,220	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: (2) Lead Officer Positions	Priority: 1
Department/Division: Police Department	Budget Year: FY 2025/26
Department Contact: Captain Fabio Rodriguez Captain Christopher Pacheco	GL Org: 10021306-51110
☐ New FTE ☒ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☒ Economic Resilience   ☐ Community Engagement

☒ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:
The Police Department requests to delete the 2 existing Police Officer Trainee positions and create 2 Police Officer (with lead officer pay) positions allocated to the Youth Services Bureau and the Traffic Division Unit.

Why is this needed, and how does it align with Council and/or Department priorities?
The Napa Police Department strives to always provide adequate and competent supervision (Policy 1032). The goals for the requested lead officer positions are to assist and provide in the absence of a Sergeant adequate and competent supervision. Additionally, the position offers a career development tool for police officers interested in promoting to Sergeant by giving them supervisory experience, opportunity and training. Based on the lead officer responsibilities established in NPD General order 1032.6.1, all units / teams which are supervised by a Sergeant should also have a lead officer to act in a supervisor capacity when the Sergeant is unable to.
Background:
Currently, the Napa Police Department is structured as follows:
1 Lead Officer for Investigations.
6 Lead Officers are divided among the established Patrol Teams.
1 Lead officer assigned to share the responsibilities between Special Enforcement Unit (SEU) and the Youth Services Bureau (YSB).
The Traffic unit is not assigned a Lead Officer.

Police supervision within units is important to ensure that officers follow department policy, meet community needs, and are held accountable. Without adequate supervision, police officers may

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

not perform their duties effectively, which can lead to mistrust and reduced public safety. Supervisors ensure accountability, community engagement, performance standards and help set and create a healthy culture. Supervision within specialty units is important to address specific community needs as well as setting performance metrics and establishing specific policies and practices. Supervisors with specific knowledge in specialty units is paramount as they have a specific mission with unique parameters.

Historically, the "Special Operations Lead Officer" has been assigned to SEU but would vacate their regular investigative position to supervise the Youth Services Bureau (YSB) when needed. At times this has been for extended periods and causes a void within SEU as the supervisory duties in YSB are extensive. Additionally, while the two units are both within Special Operations, their supervisory missions and duties could not be more different. Therefore, there is a steep learning curve when transitioning back and forth.

The Traffic Unit has historically not had a lead officer assigned. However, the traffic unit has grown to encompass grant acquisitions related to traffic, managing community focused traffic-oriented training, and accident incident reconstruction. The traffic supervisor position has become increasingly administrative based and requires attention in other areas which take time away from street supervision and community engagement. A lead officer within the unit would fill the void as well as provide relief to the traffic supervisor while enhancing traffic safety operations.

What are the consequences of not funding this request?
If this request is not funded the Police Department will have an increasing supervisory and support gap in the Youth Service Bureau and Traffic Division Unit.

What alternatives were considered when creating this request?
The Police Department considered creating 2 lead officer positions from existing police officer positions.

How will you measure success?

- Focused Community Engagement: A Lead Officer will be a dedicated position within the Police Department that focuses on community relations to help strengthen partnerships and community trust.
- Better Coordination and Communication between the different Police Department Units with the Lead Officers acting as the liaisons between different units enhancing incident coordination and effective responses.
- Improved Training and Mentorship: Lead Officers will take on mentoring roles, providing training and guidance to junior officers.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

Financial Information:
This data will be entered into your Munis Budget Package

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 – **INCLUDES 2 LEAD OFFICERS**
10021306	51110	254,590	Full-Time Salaries
10021306	51150	10,184	Police Lead Officer
10021306	52210	54,240	CALPERS
10021306	52110	41,950	Health Insurance
10021306	52510	41,646	Workers Comp
10021306	51120	14,690	Holiday Pay
10021306	52530	4,352	GASB 45
10021306	52150	3.940	Medicare
10021306	52320	3,600	Police RMT Porac
10021306	51140	2,400	Uniform Allowance
10021306	52120	2,160	Dental Insurance
10021306	52140	346	EAP
10021306	52512	174	Unemployment
10021306	52130	134	Life
10021306	52210	120	PERS Survivor
10021306	52130	9	AD&D
Total Expenditures		**$434,544**	
			DEDUCTIO
10021306	51110	-161,494	Full-Time Salaries
10021306	52210	-10,464	CALPERS
10021306	52110	-41,950	Health Insurance
10021306	52510	-24,754	Workers Comp

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

10021306	52530	-2,588	GASB 45
10021306	52150	-2,342	Medicare
10021306	52410	-2,000	Deferred Comp
10021306	52120	-2,160	Dental Insurance
10021306	52140	-92	EAP
10021306	52512	-104	Unemployment
10021306	52130	-134	Life
10021306	52210	-120	PERS Survivor
10021306	52130	-18	AD&D
Total Expenditures		-248,220	

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

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Increased Paving Operations/Paving Program	Priority: 1
Department/Division: Public Works/Operations	Budget Year: FY 2025/26
Department Contact: Heather Maloney	GL Org: 30230810
☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action   ☐ Economic Resilience   ☐ Community Engagement

☒ Roads & Traffic Safety   ☐ Parks & Community Spaces   ☐ Housing

---

Description of Budget Request:

$1.5M of ongoing Measure G funds are requested to increase the City Paving Program budget. This additional funding will directly result in an increased number of streets that can be paved by City paving crew. The requested funding will be used for construction materials (ex. asphalt and tack oil) and services (ex. trucking) to fully program out projects to utilize our City paving crew for the entire paving season.

For years, the need for street repair and maintenance has exceeded available resources, creating a backlog of construction and maintenance projects. In addition to continued demand for additional paving repair and maintenance, costs to maintain the existing level of paving continue to increase due to construction cost escalation. Construction costs have risen by about 30% over the past two years, significantly affecting project budgets. For example, FY24 trucking and asphalt unit prices are 30.3% and 27.40% higher compared to just two years prior.

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

The City Council identified Roads & Traffic Safety as a Council Focus Area. Additionally, Streets and Sidewalks was identified as a Measure G focus area in response to the Measure's public engagement feedback. Streets are critical components of the City's infrastructure, essential for travel, safety, emergency services, economic development, and overall quality of life. Community surveys consistently rank street condition as a major concern.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not funding this request?
Our City paving crew will only have sufficient funding to purchase construction materials and services to perform paving for a portion of the paving season. Over the last two years, the paving crew has increased paving operations and has now depleted the reserve fund balance for the paving program. Our paving crew will need to be assigned to other duties without the additional funds for materials and services. Pavement conditions will become increasingly harder to maintain with existing funding levels, resulting in reduced pavement conditions. Lower pavement conditions lead to higher long-term maintenance and repair costs and more claims from community members related to vehicle damage.

What alternatives were considered when creating this request?
Status quo funding was considered, however, due to the significant cost increases, the amount of paving completed would continue to decrease without offsetting current market increases. The paving program funding reserve has been depleted. Additionally, community demand for increased paving and repairs would not be addressed. Funding is recommended for the Paving Program. This work is traditionally completed by City paving crews because the in-house paving operations are very cost effective as compared to being completed by outside contractors. While each project will continue to be offered for competitive bidding, City crews have a proven track record of delivering high-value, cost effective prices for the work. The Capital Improvement Program projects will continue to be completed by contractors that can provide larger crews and more equipment for greater efficiency on the more complex and larger projects.

How will you measure success?
Increasing investment in the street and sidewalk networks will directly lead to improved pavement conditions for the community.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
30230810	81102	$1,500,000	Transfer in from Measure G to Paving Program
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10219100	82302	$1,500,000	Transfer out from Measure G to Paving Program
30230810	53270	$250,000	Paving Program Construction Services
30230810	56120	$1,250,000	Paving Program Street Materials
Total Expenditures		$1,500,000	
Please provide any additional financial information that will be useful in reviewing this Budget Package: Example Construction Services: trucking services, traffic control, and equipment rental/operation.			

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

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

Package Title: Increased Paving Operations/Paving Program	Priority: 1
Department/Division: Public Works/Operations	Budget Year: FY 2026/27
Department Contact: Heather Maloney	GL Org: 30230810

☐ New FTE ☐ Change to Current FTE ☐ New Vehicle (Addition to Fleet) ☐ New IT Project ☐ Other Request	☒ Ongoing Budget Request ☐ One-Time Budget Request ☐ Combo Request (Both One-Time and Ongoing Budget Requested)

Select the Council Focus Area (or Areas) that this request supports:

☐ Climate Action ☐ Economic Resilience ☐ Community Engagement

☒ Roads & Traffic Safety ☐ Parks & Community Spaces ☐ Housing

Description of Budget Request:

$1.5M of ongoing Measure G funds are requested to increase the City Paving Program budget. This additional funding will directly result in an increased number of streets that can be paved by City paving crew. The requested funding will be used for construction materials (ex. asphalt and tack oil) and services (ex. trucking) to fully program out projects to utilize our City paving crew for the entire paving season.

For years, the need for street repair and maintenance has exceeded available resources, creating a backlog of construction and maintenance projects. In addition to continued demand for additional paving repair and maintenance, costs to maintain the existing level of paving continue to increase due to construction cost escalation. Construction costs have risen by about 30% over the past two years, significantly affecting project budgets. For example, FY24 trucking and asphalt unit prices are 30.3% and 27.40% higher compared to just two years prior.

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

The City Council identified Roads & Traffic Safety as a Council Focus Area. Additionally, Streets and Sidewalks was identified as a Measure G focus area in response to the Measure's public engagement feedback. Streets are critical components of the City's infrastructure, essential for travel, safety, emergency services, economic development, and overall quality of life. Community surveys consistently rank street condition as a major concern.

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.

What are the consequences of not funding this request? Our City paving crew will only have sufficient funding to purchase construction materials and services to perform paving for a portion of the paving season. Over the last two years, the paving crew has increased paving operations and has now depleted the reserve fund balance for the paving program. Our paving crew will need to be assigned to other duties without the additional funds for materials and services. Pavement conditions will become increasingly harder to maintain with existing funding levels, resulting in reduced pavement conditions. Lower pavement conditions lead to higher long-term maintenance and repair costs and more claims from community members related to vehicle damage.
What alternatives were considered when creating this request? Status quo funding was considered, however, due to the significant cost increases, the amount of paving completed would continue to decrease without offsetting current market increases. The paving program funding reserve has been depleted. Additionally, community demand for increased paving and repairs would not be addressed. Funding is recommended for the Paving Program. This work is traditionally completed by City paving crews because the in-house paving operations are very cost effective as compared to being completed by outside contractors. While each project will continue to be offered for competitive bidding, City crews have a proven track record of delivering high-value, cost effective prices for the work. The Capital Improvement Program projects will continue to be completed by contractors that can provide larger crews and more equipment for greater efficiency on the more complex and larger projects.
How will you measure success? Increasing investment in the street and sidewalk networks will directly lead to improved pavement conditions for the community.

Financial Information:
This data will be entered into your Munis Budget Package

Estimated Additional Revenue that will be generated by the approval of this Budget Package:			
GL Org	GL Object	Amount	Comments
30230810	81102	$1,500,000	Transfer in from Measure G to Paving Program
Total Revenue		$0	
Estimated Costs for this Budget Package:			
GL Org	GL Object	Amount	Comments
10219100	82302	$1,500,000	Transfer out from Measure G to Paving Program
30230810	53270	$250,000	Paving Program Construction Services
30230810	56120	$1,250,000	Paving Program Street Materials
Total Expenditures		$1,500,000	
Please provide any additional financial information that will be useful in reviewing this Budget Package: Example Construction Services: trucking services, traffic control, and equipment rental/operation.			

City of Napa Budget Process FY 2025/26 & 2026/27
Budget Package Information

INSTRUCTIONS: Complete and attach as backup to your Budget Package in Munis. Budget Packages are for New Positions, Changes to Positions, Additions to Fleet, New IT Projects, or other requested budget increases. Complete one package for each fiscal year unless one-time.