



CITY of NAPA

City Council Priorities

*Fiscal Years
2013-14 & 2014-15*

Council Priorities

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

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

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

The sections below provide information about the City's established priorities. The first section gives a status of past priority projects, while the second section addresses the priorities for the upcoming budget year.

Section 1: FY 2011-12 & FY 2012-13 Priorities Status

Core Strategy	Priority	Description and Progress
Public Safety	Consolidation of Services Analysis	The City County Shared Services Analysis is complete. Based on direction from Council at the April 17, 2012 joint City - County meeting, the city is pursuing collaborative opportunities with various county departments when possible (such as public works functions, IT, purchasing, and training and development).
	Neighborhood policing program	The community survey has been completed and information tabulated. A list of on-line resources and a policy are both being developed. Neighborhood meetings will begin when the policy and employee training are completed, project will be completed in late Summer 2013.

Council Priorities

Section I: FY 2011-12 & FY 2012-13 Priorities Status (continued)

Core Strategy	Priority	Description and Progress
Organizational Efficiency and Sustainability	Consolidation of City/County Facilities	Analyzed opportunity for co-locating City and County administrative facilities and pursuing joint corporation yard opportunities.
	360 Review of City Manager's Office and Department Directors	The 360 Review of Executive Staff including two City councilmembers was completed in July 2011.

Core Strategy	Priority	Description and Progress
Financial/Fiscal Sustainability	Budget Balancing	On June 5, 2012, City Council adopted a Mid-Cycle budget with amendments which provided a FY2012-13 spending plan that is balanced without the use of reserves or new taxes. This was an accomplishment that was ten years in the making. The FY2012-13 spending plan was achieved through departmental reductions, reorganizations, and labor cost containment through agreements achieved with the employee labor associations.
	Financial System Implementation—Phase 3	<p>The Fixed Assets module is complete. All assets have been entered into IFAS and reports created and generated. The Purchasing Services Manager resigned in December 2012, so the online bid and purchasing module is on hold until a replacement is hired. The Grants Management module is not being implemented at this time. Staff managing grants are able to track and report on grants using existing reports.</p> <p>With the disposition of these three modules, the implementation of the IFAS software is complete. Staff is now moving into the operation and maintenance stage, which starts with a period of stabilization. Training and fine-tuning of processes will continue. Writing and customizing reports to pull information out of the IFAS system will be ongoing.</p>

Council Priorities

Section I: FY 2011-12 & FY 2012-13 Priorities Status (continued)

Core Strategy	Priority	Description and Progress
Planning, Housing and Economic Development	Retail Strategy - Parkway Plaza	Building on the completed retail market analysis, targeted marketing and retail strategy implementation that was underway, the plan was to create a “New Tenant Incentive” program to provide loans to attract retail tenants to key vacant properties as conventional loans were nearly impossible to obtain at the time. The program did not proceed with the dissolution of the redevelopment agency (RDA).
	Retail Strategy - Soscol Gateway	The intent was to coordinate with property owners and their brokers to develop a retail leasing strategy for the Soscol Gateway redevelopment project area; funds would have been targeted to assist with market and leakage analysis, tenant outreach and marketing. The program did not proceed with the dissolution of the redevelopment agency (RDA).
	Vacant Buildings	Parkway Plaza tax increment funds were budgeted to assist with the preservation and renovation of the Merrill’s building because of its pivotal position along the First Street retail corridor. The program did not proceed with the dissolution of the redevelopment agency (RDA).
	Sub-Region – Regional Housing Needs Assessment (RHNA)	Participated in ABAG’s Housing Methodology Committee which adopted the 2014-2022 RHNA and the County’s Sub-Regional RHNA process.

Council Priorities

Section I: FY 2011-12 & FY 2012-13 Priorities Status (continued)

Core Strategy	Priority	Description and Progress
Streets, Sidewalks and Infrastructure	Park and Playground Equipment	Eleven parks have received new playground equipment and safety surfacing and are now open to the public. The refurbished parks are; Dry Creek, Klamath, Valley, Las Flores, Beckworth, Montclair, Norfolk, Tallac, Sequoia, Fairview and Playground Fantastico.
	Street Resurfacing Program	<p>Completed four full paving cycles of the 10-mile program. To date the crews have completed 40 centerline miles of local street resurfacing.</p> <p>Central (from Soscol to Yajome), Beard, Main Street (from Lincoln to Pueblo), South Jefferson (from Imola to Riverpark Blvd) – completed thin overlay or dig outs to help street surface last a few more years until funding is available for full repairs.</p> <p>Installed drainage and new pavement to the south end of Riverside Drive from Elm Street to Boat Club.</p>
	Local Financing Program for Streets and Sidewalks	On December 20, 2011, City Council approved the creation of a Sidewalk Improvement Program to double the City's sidewalk repairs from 600 cubic yards per year to 1,200. The program has a \$1.1M budget and is funded by General Fund Sidewalk CIP, Gas Tax, and CDBG funds. The program results in \$143,000 in savings to the General Fund by offsetting expenditures that currently occur in the Maintenance and Engineering budgets. Three new FTE's were approved to support the program.

Council Priorities

Section II: FY 2013-14 & FY 2014-15 Priority Projects

Core Strategy	Priority	What to Expect
Financial Stability	Sustainable Compensation Package	<ul style="list-style-type: none"> • Adjust compensation as capacity in budget allows. • Continue the maintenance of effort to maintain cost share models for retirement and medical cost containment achieved in last round of labor negotiations.
	User Fee Study	<ul style="list-style-type: none"> • Complete departmental review of new and established fees. • Master Fee schedule to be presented to Council in Fall 2013.
	Building Reserve Fund	<ul style="list-style-type: none"> • Develop consistent funding mechanism for funding to be utilized for replacement or refurbishment of outdated public buildings.

Core Strategy	Priority	What to Expect
Efficient and Stable Organization	Succession Planning and Development	<ul style="list-style-type: none"> • Maintain ability to attract and retain quality employees.
	City Charter Review	<ul style="list-style-type: none"> • This project will be implemented in Fall 2013. The project was delayed pending hire of the new Human Resources Director.
	Organizational Development	<ul style="list-style-type: none"> • Implement leadership training program and citywide organizational training plan.
	Financial Systems Enhancements	<ul style="list-style-type: none"> • Implement plan to address the audit findings reported in the Memorandum of Internal Controls provided by the City's auditors. • Implement organizational changes as recommended in the 2012 operational audit of the Finance Department.
	Work Order Asset Management System	<ul style="list-style-type: none"> • Implementation will be phased in over the next three fiscal years. • Establish a citywide information library which will improve coordination, enhance service delivery, promote efficient resource planning and provide for reliable program-based budgeting.

Council Priorities

Section II: FY 2013-14 & FY 2014-15 Priority Projects (continued)

Core Strategy	Priority	What to Expect
Enhance Vitality and Sustainability through Economic Development	Sign Ordinance	<ul style="list-style-type: none"> • Review of current ordinance to determine which issues need to be addressed. • Stronger enforcement of sign regulations.
	Downtown Upgrades and Maintenance	<ul style="list-style-type: none"> • Increase staffing or redirect workload to properly maintain public downtown areas (garages, sidewalks, streetscapes, etc.) • Explore beautification ideas and enhance overall appearance in the downtown corridors.
	Reuse Plans	<ul style="list-style-type: none"> • Preparation of a reuse plan for the Cinedome property site and discuss strategies for constructing public parking in the area to replace parking eliminated by the future bypass channel.
	Second Units	<ul style="list-style-type: none"> • Develop policy to address second units in terms of affordable housing needs.

Core Strategy	Priority	What to Expect
Quality Service to the Community	Neighborhood and Downtown Policing Program	<ul style="list-style-type: none"> • Provide more of a police presence in downtown to address issues associated with increased evening activity, homeless, and security. • Establish a web-based neighborhood map that allows community members to directly contact the Officers assigned to their neighborhood. • Strengthen community neighborhood and community relationships.
	Police Reserve Program	<ul style="list-style-type: none"> • Implement a Police Reserve Officer Program to augment staffing during times of special events, routine patrol and disasters.
	Recreation Opportunities	<ul style="list-style-type: none"> • Complete Kennedy Park Master Plan. • Implement future recreation activities and facilities through public-private partnerships.

Council Priorities

Section II: FY 2013-14 & FY 2014-15 Priority Projects (continued)

Core Strategy	Priority	What to Expect
Streets, Sidewalks and Infrastructure	Fire Station No. 5	<ul style="list-style-type: none"> • Begin design process in FY 2013-14. • Station scheduled to be constructed and staffed by FY 2015-16.
	Downtown Specific Plan	<ul style="list-style-type: none"> • Develop implementation strategy for the plan and identify funding sources now that Redevelopment is gone.
	Downtown Parking Management Strategy	<ul style="list-style-type: none"> • Identify parking facilities needs and develop plan for financing, possibly in conjunction with Downtown Specific Plan.
	Local Financing Program for Streets and Sidewalks	<ul style="list-style-type: none"> • Develop options for financing strategies until Measure T funds become available in 2018.

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