

Meeting Date: January 17, 2012
Agenda Item: 16A
Reviewed by Town Manager:

Yountville Town Council Staff Report

TO: Mayor and Town Council
FROM: Steven Rogers, Town Manager
SUBJECT: Strategic Plan FY2011-16 Status Update Report

BACKGROUND/DISCUSSION

The Town of Yountville initiated the planning and development of a five-year strategic plan in early 2010. The intention of the Strategic Plan is to articulate the Vision and Strategy of the Town Council and to clearly show the implementation of that Vision over the next five year period.

The Town of Yountville sought broad community stakeholder input in the development of the Strategic Plan including five (5) public meetings and workshops. In all, fourteen (14) meetings with employees, individual council members, business community, and boards and commission members were held and generated over a dozen pages of input and comments.

The Strategic Plan process included a review and reaffirmation by the Town Council of the Town Council Vision Statement and Guiding Principles which forms the cornerstone of the Strategic Plan.

The planning effort focused on the following task areas:

- A clear commitment to financial health.
- A continued enhancement of community communications
- Issues that stem from the unique mix of tourist related business and residents.
- Emerging infrastructure needs.
- Specific areas of Town operations that will need attention and upgrades.

On April 5, 2011 the Town Council approved and adopted the Town of Yountville Fiscal Year 2011-16 Strategic Plan which shall serve to provide policy direction for the operation of the Town. The adopted Strategic Plan focuses on six (6) core Thrust areas with a number of strategic goal initiatives within those areas. The Strategic Thrusts Include:

- 1.0 Leadership
 - 1.1 Council Operations
 - 1.2 Personnel/Organizational Management
 - 1.3 Administrative Management
- 2.0 Community Character
 - 2.1 Maintain & Enhance the Appearance of Yountville
 - 2.2 Land Uses for a well planned community.
 - 2.3 Historic Resources
 - 2.4 Code Enforcement

- 6.5 Parks Maintenance and Development
 - 6.5.1 Implement Key Parks CIP Projects
 - 6.5.2 Implement Maintenance Measures
 - 6.5.3 Maintain Compliance with Current and Evolving Regulations
- 6.6 Facilities Maintenance
 - 6.6.1 Establish a Modern Asset Management Program
 - 6.6.2 Implement Key Facilities CIP Projects
 - 6.6.3 Prepare for Emergencies
 - 6.6.4 Evaluate Emerging Technologies and Methods
 - 6.6.5 Implement Maintenance Measures

As a part of the approval process, the Town Council authorized the Town Manager and staff to implement the strategic plan as outlined in the plan, including but not limited to the budget appropriation process, update of the Town Council Meeting Staff report format, and provisions related to the monitoring and tracking and reporting back to the Town Council performance related to the Strategic Plan.

On behalf of the Town staff, I am pleased to present Strategic Plan Status Update Report 1 – January 2012 in a written narrative summary form to illustrate the Town's progress to date toward achieving the many goals and initiatives outlined in the Strategic Plan.

We anticipate providing periodic updates on approximately a 6 months cycle. Our next update will occur in August/September after conclusion of the annual budget and CIP approval process. At that time we will review and the outlined Thrusts and Timelines in more detail to determine if modification or additional revision may be necessary.

<u>FISCAL IMPACT</u>	
Is there a Fiscal Impact?	Updating and reporting on status does not have direct fiscal impact.
Is it Currently Budgeted?	Yes.
Where is it Budgeted?	Reflected in the whole budget document.
Is it Mandatory or Discretionary?	Mandatory by Town Council policy direction.
Is there a Staff Resource Impact?	Yes.
<u>STRATEGIC PLAN GOAL</u>	
Is item Identified in Strategic Plan?	Yes
If yes, Identify Strategic Goal and Objective.	Leadership 1.35 Administrative Management, Annually Update Town's Strategic Plan
Briefly Explain Relationship to Strategic Plan Goal and Objective.	Periodic status update reports to the Town Council on progress made by the Town toward accomplishing and implementing the work plan identified in the Strategic Plan

- 2.5 Environmental Sustainability
- 2.6 Consider Streamlining the Planning Process
- 3.0 Communication and Civic Engagement
 - 3.1 Provide Meaningful Communication and Information
 - 3.2 Update and Maintain Town web-site
 - 3.3 Invite Public Awareness through Increased Communications and Engagement
 - 3.4 Business Outreach & Education
 - 3.5 Organization and Availability of Information
 - 3.6 Involve Citizens through Boards and Commissions
- 4.0 Community Spirit
 - 4.1 Parks & Recreation 5-Year Strategic Plan
 - 4.2 Parks & Recreation Marketing Plan
 - 4.3 Community Center Operation
 - 4.4 Comprehensive Cost Recovery Program
 - 4.5 Online Registration System
 - 4.6 Seek & Develop Community Based Partnerships
- 5.0 Fiscal Health
 - 5.1 Budget to Support Town's Mission
 - 5.2 Long-Range Financial Forecast
 - 5.3 Optimize Tourism Economy
 - 5.4 Control Costs
 - 5.5 Five Year Capital Improvement Program (CIP) Budget
 - 5.6 Fiscal Policies
- 6.0 Services and Infrastructure
 - 6.1 Water
 - 6.1.1 Implement Key Water Related CIP Projects
 - 6.1.2 Prepare for Emergencies
 - 6.1.3 Maintain Compliance with Current and Evolving Regulations
 - 6.1.4 Implement Water Conservation Plan
 - 6.2 Sanitary Sewer Services
 - 6.2.1 Implement Key Sanitary Sewer Related CIP Projects
 - 6.2.2 Prepare for Emergencies
 - 6.2.3 Maintain Fats, Oils, and Grease (FOG) Program
 - 6.2.4 Produce Title 22 Unrestricted Recycled Water
 - 6.2.5 Complete Recycled Water Master Plan and Feasibility Study
 - 6.2.6 Complete WasteWater Treatment Plant Optimization Study
 - 6.3 Storm Drainage Collection & Management System
 - 6.3.1 Implement Key CIP Projects
 - 6.3.2 Prepare for Emergencies
 - 6.3.3 Maintain Compliance with Current and Evolving Regulations
 - 6.3.4 Ensure Minimized Polluted Runoff from Construction Projects
 - 6.3.5 Implement Ordinance for Post-Construction Best Management Projects
 - 6.4 Streets and Sidewalks
 - 6.4.1 Implement Key CIP projects
 - 6.4.2 Maintain Sidewalk Management Program
 - 6.4.3 Complete Accessibility Implementation Plan
 - 6.4.4 Establish Urban Forestation Management Plan

ALTERNATIVES

1. Not Applicable. Informational report only.

RECOMMENDATION

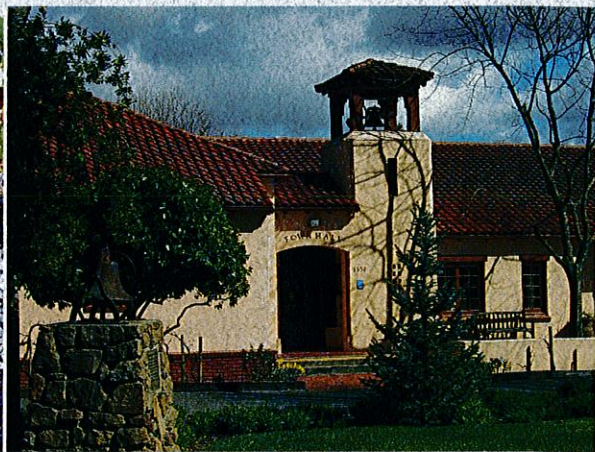
1. Review Report and provide feedback.

ATTACHMENTS

1. Strategic Plan Update 1 dated January 17, 2012

Strategic Plan Update 1

January 17, 2012



Strategic Thrust Area	Goals and Related Tasks	Timeframe	Action/Status/Result	Completion Date
1.0 LEADERSHIP				
1.1 Council Operations	1.1.1 Sustain Effective Town Governance	Ongoing	✓ Two Municipal Code Updates completed ✓ Town Council approved balanced budget and increased reserve fund balance. ✓ Town Council approved updated 5 Year CIP. ✓ Town Council approved first ever master fee resolution and cost recovery philosophy.	Completed 12/11 Adopted 6/11 Adopted 8/11 Adopted 5/11
	1.1.2 Protecting Community Health and Safety	Ongoing	• Preliminary design project for seismic retrofit of the unsafe Town Hall building commenced. • All properties surveyed to evaluate the potential of contaminating the Town drinking water. Letters sent to 28 properties requiring installation of a backflow prevention device to reduce the hazard when there is low pressure in the Town's water distribution system. ✓ Boy Scouts in Troop 83 painted the Town's 65 fire hydrants, CalFire staff put blue reflectors at each fire hydrant, and Public Works crews completed the maintenance of each hydrant. ✓ Approved new 3 year contract with Napa County Sheriff Department for law enforcement services.	Underway Mostly Completed 12/11 Completed 10/11 Completed 5/11
	1.1.3 Update Town Policies and Procedures	FY11-16	➤ Organization wide effort underway to document and compile existing internal policies and programs for evaluation and inclusion in an electronic format. - Project internally known as "binder" project. ✓ Revision of Town Personnel Policy adopted by Town Council. ✓ Emergency Response Plans for the Water System and Wastewater Treatment Plant updated.	Launched, slow progress Adopted 8/11 Completed

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Strategic Thrust Area	Goals and Related Tasks	Timeframe	Action/Status/Result	Completion Date
1.2 Personnel/ Organizational Management	1.2.1 Optimize Organizational Structure	Ongoing	✓ Implemented in-house contracted building inspection services through RGS partnership with reduced hours. Combined planning and public works inspections with reduced costs. ✓ Updated organizational position descriptions. ✓ Evaluated Public Works Supervisor/Manager position.	Completed 7/2011 and Ongoing. Completed 11/11 Completed 9/2011
	1.2.2 Support Effective Workplace Succession	FY11-16	✓ Review and evaluation of Public Works Supv/Mgr job description and other position description updates. ✓ Recruitment and selection of Public Works Supervisor due to retirement. • Continuing evaluation of public works staffing structure and not permanently filling vacant position full-time.	Completed 10/11 Completed 12/11 Initiated and ongoing.
	1.2.3 Enhance Volunteer Involvement	FY11-12	✓ Staff developed and launched formal Town volunteer program; recruited 25 volunteers for Yountville Days through the new program. • Continuing to promote the program through the Town newsletter, recreation guide, website and other media outlets. ✓ Boy Scouts in Troop 83 painted the Town's 65 fire hydrants.	Completed 7/11 and ongoing. Ongoing. Completed 10/11

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	1.2.4 Provide a Safe Workplace	Ongoing	➤ Town Manager conducted training needs survey and developing a multi-year employee development and training program including on-line resources, in-house, and external trainers and professional/technical training. ✓ Implemented new Respectful Workplace and Harassment Policy in December. ✓ Napa County Communications Department installed panic alarms at Community Center and Town Hall.	Launched 9/11, and ongoing. Completed 12/11 Completed 6/11
	1.2.5 Prudently Manage Risk	Ongoing	✓ Coordinated resolution of Lande Way water line damage claim with PARSAC within \$10,000 SIR level. • Processing and managing Claim for property damage to YCC from pump failure and resultant water leak; \$5,000 deductible. • Sidewalk Replacement (CP-3011) and Parks Paths (PK-4011) Projects awarded	Concluded 12/11 Initiated. Underway
1.3 Administrative Management	1.3.1 Sharing and Use of Organizational Knowledge	FY11-16		
	1.3.2 Improve Organization Communications	FY11-16	• IT contractor started updating all Town Workstations with new operating system, Windows 7. Completion expected by June 30, 2012.	Under Way
	1.3.3a Research Electronic Records Management System	FY10-11	✓ Staff completed research related to Electronic Records Management Systems; Town Council provided funding allocation and approved entering into contract with SyTech.	Completed 4/11
	1.3.3b Implement Electronic Records Management System	FY11-12	• Town has entered into contract with SyTech. Developing database fields – beginning stages of implementation.	Underway 8/11, a several year project.

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	1.3.4 Emergency Preparedness and Response	Ongoing	• Management Analyst is currently working with IT staff to update disaster recovery plan for Town's computer server network. • Town staff continues to train and prepare for emergencies. Staff recently participated in the State-wide earthquake drill. • Management Team Staff participating in County Regional Emergency Operations Center training programs. ✓ Public Works staff participated in flood management response training in November. • Mid-Year status report presented January 17, 2012.	Launched 8/11 Ongoing. Ongoing. Completed 10/11 In progress
	1.3.5 Annually Update Town's Strategic Plan	Annually		
2.0 COMMUNITY CHARACTER				
	2.1 Maintain & Enhance the Appearance of Yountville	Ongoing	✓ Revisions and modifications made to update Floor Area Ratio (FAR) Ordinance ✓ Revisions and modifications made to update Open Space Ordinance • Initiated public discussion on pedestrian scale way-finding signage program. Workshops with business community, ZDRB, and Town Council related to concept have been held. Staff's working with sign design firm on mock designs and pricing. Additional workshop to finalize program details expected in February 2012. ✓ Yount Street Utility Undergrounding (CP-0001), Street Light Replacement (ST-5011), the Yount Street Utility Undergrounding (CP-0001) and the Children's Garden at Yountville Park (PK-2011) Projects are complete.	Adopted 6/11 Adopted 8/11 Underway Completed as of 12/11

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	2.2 Land Uses for a Well Planned Community	Ongoing	✓ Extensive discussion and deliberation that lead to ordinance amendment to define uses in the Residential Scale Commercial (RSC) Zoning District. ✓ Extensive community discussion related to development of Yountville appropriate food and beverage definitions.	Adopted 6/11 Adopted 4/11
	2.3 Historic Resources	FY11-12	• Following a joint meeting of the Town Council and ZDRB, the Council appointed a Council/ZDRB Historical Resources Ad Hoc Committee to direct updating the Historic Resources Inventory and to discuss the evaluation and development of standards applicable to historic properties. Process in initial stages. • Historic Gibbs farm house restored consistent with terms of Development Agreement approved by Town Council.	Launched 10/11 Completed 12/11

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	2.4 Code Enforcement	FY11-16	➤ Code enforcement is an ongoing activity and staff has been involved in several recent routine enforcement actions including a rear yard accessory structure constructed within a setback, a fence that exceeds the height limit, a commercial use being operated within a residential property, and cleanup of a residential property being maintained as a nuisance due to the unsanitary and unsightly condition of the property, and illegal dumping into Hopper Creek. Reflects increasing trend of activity. ➤ Monitoring of approved use permit conditions related to commercial uses, ensuring conditions associated with wine tasting uses are met ➤ Compliance with parking plans for employee parking for certain hotel and restaurant uses. ➤ Staff is developing informational handouts, newsletter articles, and increased information on web-site related to town codes, requirements and enforcement process.	Ongoing. Some cases resolved as of 12/11, some in process, and new cases likely. Ongoing. Ongoing Underway and ongoing.

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	2.5 Environmental Sustainability	FY12-13	- Staff met with Sustainable Napa County and PG&E to discuss strategies for conserving energy in commercial and residential uses. Staff also discussed the potential of assisting the Town with preparation of an Energy Element to the General Plan for purpose of promoting sustainable and energy conservation programs town wide. ✓ Staff completed a greenhouse gas inventory of municipal operations which complimented the community-wide inventory. ✓ Obtained California Energy Commission grant/loan for energy conservation programs including LED streetlight retrofit, HVAC and lighting renovations. • Methane Capture Project (WW-0006) is in design with construction to start in spring.	Ongoing Completed 6/11 Additional effort needed. Completed 6/11 Initiated Launched 10/11
	2.6 Consider Streamlining the Planning Process	FY11-12	Following a joint meeting of the Town Council and ZDRB, the Town Council appointed a ZDRB By-Laws, Authority, and Procedures Sub Committee to clarify all current responsibilities of the ZDRB, evaluate expanding the review and approval responsibilities of the ZDRB related to design and land use decisions, investigate expanding the Board to the status of a Planning Commission, and discuss streamlining the current Master Development Plan review and entitlement process.	
3.0 COMMUNICATION AND CIVIC ENGAGEMENT				

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	3.1 Provide Meaningful Communications and Information	Ongoing	- Continued live video Web streaming and Channel 28 broadcasting of Town Council and ZDRB Meetings and Channel 28 broadcasting of PCSC. - Issue media releases and business/resident notices for construction projects.	Ongoing Ongoing
	3.2 Update and Maintain Website	FY10-11	- Town web-site completely updated and re-launched. - Content change to website focusing on: Agendas, Staff Reports, Minutes, Notice of Vacancies for Boards and Commissions, Created Trolley, Transportation and Parking Page under About Yountville Tab; Added Master Fee Schedule to on-line and hardcopy of Municipal Code Section and update other sections as necessary; Pavement Management Program Update and Hydrology & Hydraulic Study of Hopper and Hinman Creeks and a tour of the Joint Wastewater Treatment Plant are now loaded onto the Town Web page.	Completed 6/11 Ongoing
	3.3 Invite Public Awareness through Increased Communications and Engagement	Ongoing	- Town partnered with Nextdoor.com to launch community based social media site Nextdoor.com/Yountville in October. - Initiated use of e-notifier to send information to residents who signed up for it. Held an outreach effort at Yountville days. Approaching 150 sign-ups. - Continue to offer e-notifier sign ups at future events. - Increased focus by Town staff to use the website to better inform our citizens of events and programs.	Launched 10/11 and ongoing Completed 7/11 and ongoing Ongoing

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	3.4 Business Outreach & Education	FY11-16	➤ Held joint way-finding signage program meeting with Chamber of Commerce. Design effort underway with committee to select and finalize program; construction late spring 2012. • Developing a Yountville Business Update Seminar with Chamber of Commerce for first quarter of 2012. • Launched FOG program targeted to restaurant and food industry.	In Progress In Progress. Ongoing.
	3.5 Organization and Availability of Information	FY12-13		
	3.6 Involve Citizens through Boards and Commissions	Ongoing	➤ Recruitment using Town's posting locations, Channel 28, Website, e-Notifier, Veterans Home, Announcing at Council Meetings and ad in Yountville Sun. Recruitment conducted for ZDRB, PCSC, Yountville Representatives to the Local Food Advisory Council, Napa County Arts and Cultural Commission, NCTPA - Bicycle Advisory Committee and Napa County Mosquito Abatement District. ✓ Parks & Community Services Commission was asked to comment on the Capital Improvement Program Budget and given periodic updates.	Ongoing Difficulty in Finding Volunteers to apply and serve on the Town's Boards and Commissions Completed 5/11; ongoing.
4.0 COMMUNITY SPIRIT				
	4.1 Parks and Recreation 5-Year Strategic Plan	FY14-15		
	4.2 Parks and Recreation Marketing Plan	FY11-12	• Researched similar plans and structures; working on a draft plan for consideration- estimated for completion Spring 2012.	Underway

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Strategic Thrust Area	Goals and Related Tasks	Timeframe	Action/Status/Result	Completion Date
	4.3 Community Center Operations	FY11-12	- Continuing to analyze and track community center use and rental revenue versus recreational program offerings. - Finalizing a tracking method to quantify tours and rental activity for reporting purposes from year to year.	Underway. Underway.
	4.4 Parks and Recreation Comprehensive Cost Recovery and Pricing Policy	FY13-14		
	4.5 Online Registration System	FY13-14		
	4.6 Seek Out and Develop Community Based Partnerships	FY11-16	✓ Partnered with Miss Jenny to offer the Sunday Market on Yountville Community Center Plaza. ✓ Worked with Napa County Public Health to offer flu shots ✓ Partnered with Kiwanis Club to include their "kids day" program as a part of the Wellness Fair held at Community Center. ✓ Partnered with Napa Valley Museum to combine excursions ✓ Partnership with Napa Valley Film Festival; Yountville Community Center used as a site venue. ✓ Partnership with library to provide film series. ✓ Partnership with City of Napa to provide two workshops at YCC on water wise landscaping for water conservation.	Completed 8/11 Completed 9/11 Completed 9/11 Completed 7/11 ; ongoing Completed 8/11 Completed 4/11; ongoing Completed 10/11; ongoing.

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5.0 FISCAL HEALTH				
	5.1 Budget to Support Town's Mission	Ongoing	✓ Implemented first comprehensive Town-wide Master Fee Resolution with annual update requirements. ✓ Adopted Balanced Budget for FY 2010-11 ✓ Adopted Balanced Budget for 2011-12 with Strategic Plan references in departmental narrative sections.	Completed 6/11; ongoing. Completed 6/10 Completed 6/11
	5.2 Long-Range Financial Forecast	FY13-14		
	5.3 Optimize Tourism Economy	Ongoing	• Continued involvement with Yountville Chamber of Commerce, Napa Valley Destination Council, and NVTID-Yountville related to off season marketing events; NVFF, Winterscape, and Moveable Feast promotions, along with Art Walk. TOT revenue increased by 19% over prior year. ➤ Periodic meetings with business community to understand business needs in changing environment.	Ongoing
	5.4 Control Costs	Ongoing	✓ Town concluded FY-2009-10 within approved budget. Expenditures were within budget with exception of litigation expenses. ✓ Town concluded FY with unassigned fund balance and made additional allocations to General Fund Reserve, OPEB Reserve, and Revenue Stabilization Reserve, and Capital Projects Fund. ✓ Thirty encroachment permits issued for work in the Town right-of-way; approximately \$6,000 collected with new system compared to near zero previously.	Completed 6/10 Completed 10/11 Completed 12/11; ongoing

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	5.5 Five-year Capital Improvement Program (CIP) Budget	FY11-16	✓ Town Council adopted an updated CIP document. Staff continues to refine and focus on cost projections for future years, identify and estimate project costs. • Staff presented Town Council informational reports on water system, wastewater system, streets and pavement management, flood mitigation, and seismic retrofit of Town Hall in preparation for CIP workshop in February 2012.	Completed 8/11; ongoing
	5.6 Fiscal Policies	FY10-11	✓ Town Council adopted 3 year OPEB policy increasing internal payroll surcharge over time to 10%. ✓ Town Council adopted new utility rate structure and policy phasing out General Fund subsidy of utility rates by 2015.	Completed 12/11 Completed 2/11
6.0 SERVICES AND INFRASTRUCTURE				
6.1 Water	6.1.1 Implement Key Water Related CIP Projects	FY11-16	✓ Water Service Lateral and Blow Off Valve Replacement Project (WA-3011) finished. ✓ 375 out of 800 total water meters replaced as part of Water Meter Replacement Project (WA-2011).	Completed 11/11 Completed 11/11
	6.1.2 Prepare for Emergencies	Ongoing	✓ Emergency Response Plan for water system updated. • Emergency Municipal Well maintained to be activated within minutes of staff arriving at the well.	Completed 11/11 Ongoing
	6.1.3 Maintain Compliance with Current and Evolving Regulations	Ongoing	✓ California Department of Public Health inspected water system and complimented staff on operations. ✓ Water Sampling Plan updated.	Passed 10/11; ongoing. Completed 12/11

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	6.1.4 Implement Water Conservation Plan	FY12-13	Staff working with Rural Communities Assistance Corporation (RCAC) on a draft of Water Conservation Plan as part of a state grant.	Underway; earlier start
6.2 Sanitary Sewer Services	6.2.1 Implement Key Sanitary Sewer Services CIP Projects	FY11-16	✓ Final sedimentation tank pumping system has been replaced as part of the JTP Equipment Replacement Program (WW-4012).	Completed 10/11
	6.2.2 Prepare for Emergencies	Ongoing	✓ Emergency Response Plan for the Joint Wastewater Treatment Plant has been updated. The Sewer System Management Plan has been prepared and implemented.	Completed 10/11; ongoing
	6.2.3 Maintain the Fats, Oils and Grease (FOG) Program	FY11-16	✓ Fats, Oils and Grease food service program launched.	Initiated 9/11; ongoing
	6.2.4 Produce Title 22 Unrestricted Recycled Water	Ongoing	✓ Joint Wastewater Treatment Plant Title 22 Upgrade Project (WW-27) completed and the flow test in the chlorine contact chamber is complete. The California Department of Public Health is reviewing the test for approving Title 22 Unrestricted designation.	Completed 11/11
	6.2.5 Complete Recycled Water Master Plan and Feasibility Study	FY12-13	Recycled Water Master Plan and Feasibility Study is being prepared and should be complete in early 2012.	Initiated.
	6.2.6 Complete Wastewater Treatment Plant Optimization Plan	FY12-13		
6.3. Storm Drainage Collection and Management System	6.3.1 Implement Key Storm Drain CIP Projects	FY11-16	✓ Beard Ditch Bank Repair Project (DF-0001) constructed.	Completed 10/11
	6.3.2 Prepare for Emergencies	Ongoing	✓ Public Works staff participated in regional flood response training.	Completed 10/11; ongoing

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	6.3.3 Maintain Compliance with Current and Evolving Regulations	Ongoing		
	6.3.4 Ensure Minimized Polluted Runoff from Construction Projects	Ongoing	✓ A storm water pollution prevention plan (SWPPP) for the Vineyard Oaks Subdivision approved. Staff monitored grading for compliance with the SWPPP.	Completed 10/11
	6.3.5 Implement Ordinances for Post-Construction Best Management Practices	FY12-13		
6.4 Streets and Sidewalks	6.4.1 Implement Key Street and Sidewalk CIP Projects	FY11-16	✓ Slurry Seal (ST-3011) and Street Light Replacement (ST-5011) Projects implemented. • The North Yountville Bike Route Project (ST-0002) is in design. • The Accessibility Improvements (CP-2011), Sidewalk Replacement (CP-3011), and Traffic Calming (ST-4011) Project have been awarded and will be constructed in January, weather permitting	Completed 11/11 Underway Underway
	6.4.2 Maintain Sidewalk Management Program	FY11-16	✓ Staff and Safety Committee successful in obtaining grant funding from PARSAC for a new sidewalk grinder to help prevent and reduce trip and fall liability claims. Grinder on order.	Completed 10/11
	6.4.3 Complete Accessibility Implementation Plan	FY12-13	✓ ADA push button was installed on the door to the Library and an ADA accessible podium was placed in the Town Council Chamber.	Completed 9/11
	6.4.4 Establish Urban Forestation Management Plan	FY12-13		

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6.5 Parks and Maintenance and Development	6.5.1 Implement Key Parks CIP Projects	FY11-16	✓ Lights at the Bocce Courts have been installed (PK-2011). ✓ A truck and the skid steer loader with a sweeper attachment purchased (CP-6012) to support park maintenance efforts. • The Park Path (PK-4011) and Tennis Court Resurfacing (PK-0001) Projects have been awarded and construction to start.	Completed 12/11 Completed 12/11 Initiated.
	6.5.2 Implement Maintenance Measures	Ongoing		
	6.5.3 Maintain Compliance with Current and Evolving Regulations	Ongoing		
6.6 Facilities Maintenance	6.6.1 Establish a Modern Asset Management Program	FY12-13		
	6.6.2 Implement Key Facilities CIP Projects	FY11-16	✓ Audio-Visual Equipment Replacement (PG-3022) Project in the Town Council Chamber finished. ✓ Acoustical tiles have been installed in Town Hall offices (CF-4012). ➤ The materials for the wall protection in the Generations Room at Community Center purchased; installation in February 2012.	Completed 10/11 Completed 1/12 Initiated.
	6.6.3 Prepare for Emergencies	Ongoing		
	6.6.4 Evaluate Emerging Technologies and Methods	Ongoing		
	6.6.5 Implement Maintenance Measures	Ongoing		

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