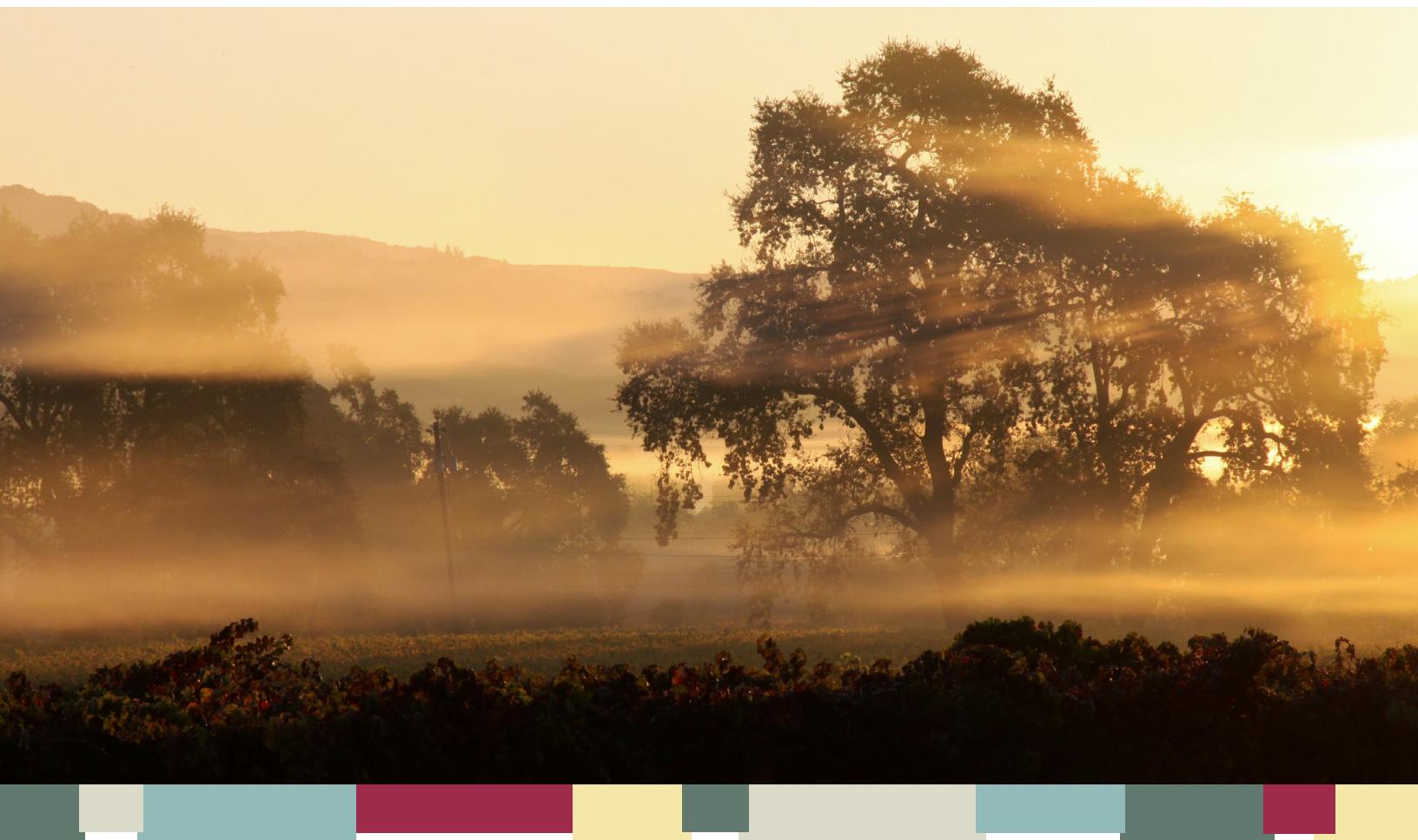


FISCAL YEARS 2011-16
STRATEGIC PLAN



Town of Yountville

THE HEART OF THE NAPA VALLEY

A photograph of a clear blue sky with several hot air balloons of various colors (pink, blue, yellow, red) floating at different heights. In the foreground, there's a brick building with a covered entrance, some trees, and a sign for "WASHINGTON SQUARE".

**"WE AIM TO PROVIDE LEADERSHIP,
INSPIRE COMMUNITY SPIRIT,
MAINTAIN FISCAL HEALTH AND
OFFER A HIGH LEVEL OF SERVICE TO
THE RESIDENTS, BUSINESSES AND
VISITORS IN YOUNTVILLE."**

from the Yountville Town Council Vision Statement

TOWN COUNCILS

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Lewis G. Chilton, *Council member*

William "Bill" Dutton, *Council member*

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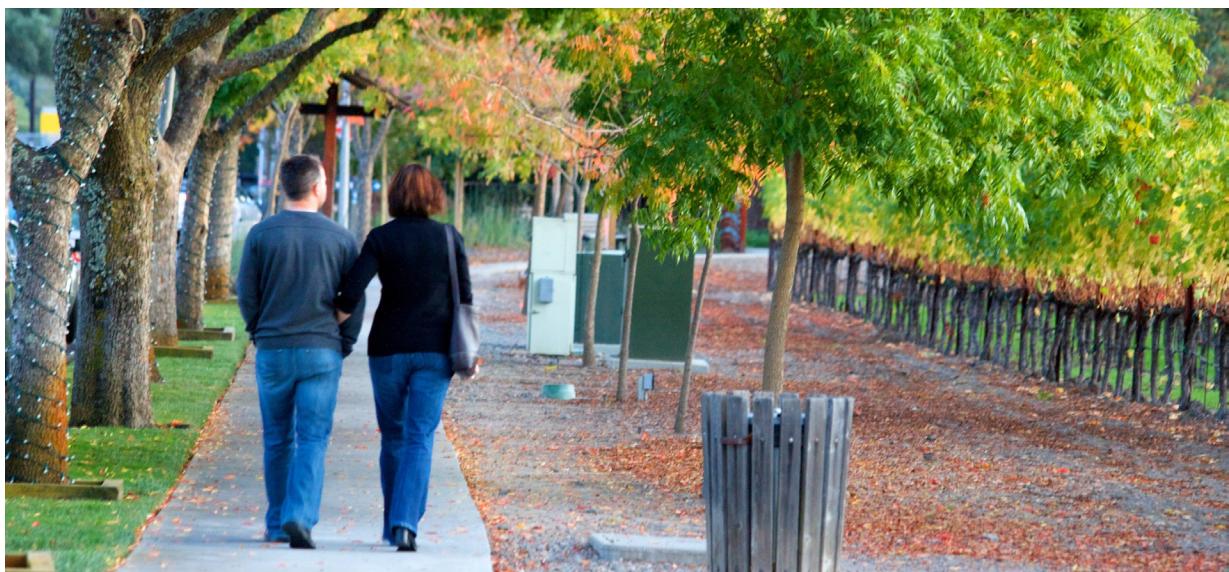
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INTRODUCTION



A STRATEGIC PLAN (PLAN) IS A TOP LEVEL PLANNING DOCUMENT FOR AN ORGANIZATION to establish clear policy direction over all operational aspects of its vision. The Plan serves as a framework for decision making over a five-year period. The Plan is the result of a disciplined effort to facilitate decisions that will shape what the Town plans to accomplish. This Plan has incorporated an assessment of the present state of Town operations, the gathering and analyzing of critical information, setting goals, and finally making decisions for the future. Considerable time has been taken to gather input from a variety of community sources to insure the input is reflective of the community which helps to ensure the viability of The Plan. The Plan seeks to strengthen and build upon opportunities while addressing areas of concern.

In light of the Council's vision for the future of the Town, this Plan also identifies actions, activities, and planning efforts that are currently active and those that are needed for continued success in operations and management of the Town. It also provides for periodic reviews and updates.

The strategic planning effort has 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.*

DEFINITIONS

Vision Statement: A guiding statement that articulates what critical areas the organization knows need to be respected in the Plan. The Vision stimulates strategy and tactics in order to be met.

Strategic Thrusts: These are the broad, primary areas of organizational vision, planning, and management within the Plan that need to be addressed and supported by Strategic Goals to ensure optimum progress.

Objective: A concise statement associated with each strategic element that describes the objective of that element. It explains why that element is important to the Town's overall strategy.

Strategy: A concise statement associated with each strategic element that describes how the objective for that element will be achieved.

Performance Measurement: Describes specific measurable outcomes for each strategic element to determine if objectives were achieved or not. The Town uses the Balance Approach method of desired outcomes by focusing on three related areas:

- Service Delivery (what is our product?)
- Citizen/Customer Satisfaction (how satisfied are our customers?)
- Cost Efficiency (how much does it cost?)

Strategic Goals: Strategic Actions are specific and measurable activities or targets that address the strategic elements. Day-to-day actions and projects (not covered in detail in the Strategic Plan) will be designed so that the Strategic Goals are accomplished.

PLAN DEVELOPMENT AND CONTINUATION PROCESS



In 2010 the Town Council of the Town of Yountville (Town) retained BHI Management Consulting (Consultant) to facilitate and coordinate the development of a five-year Strategic Plan (Plan). The intention of this Plan is to articulate the Vision and Strategy of the Town Council and clearly show the implementation of that Vision over a five-year period. The process for the development of the Plan was inclusive in that it included broad inputs from various stakeholder groups and individuals from the community along with the Town Council in order to assure that all were heard and that various inputs were considered while planning.

BHI first gathered input from the town employee base and management team staff. Additional stakeholder input was gathered from the public during five (5) public meetings and workshops. Group inputs were also gathered from business owners in town, and from Boards and Commission's members serving the community. Council members were interviewed one-on-one to get their perspectives. Input about the town, vision, land use, strengths, weaknesses, opportunities and threats, and more was obtained. In all, fourteen (14) meetings were held to collect input and provide perspective into the Plan. Over a dozen pages of comments were collected and presented to the Council in two public workshops where they considered the input from various groups. At both of these workshops the public was allowed the opportunity to weigh-in and provide comments and ideas.

An additional public workshop that included community members, the Town Council, and Town Management Team members was held where BHI presented the various inputs received from the stakeholder and community meetings for review and feedback and the opportunity to add additional input to what was already gathered. The Town Council and workshop participants reviewed the existing Town Council Vision Statement and Guiding Principles to determine if there was a need for any modification. After discussion, the Town Council determined the current Vision Statement and Guiding Principles remained appropriate.

The next task in the strategic planning process was to take the various community inputs and to incorporate them with the elements identified in the Town Council Vision Statement and Guiding Principles. This process developed the implementation strategies that best support the town going forward into the next five-year planning horizon.

A management team steering committee worked with BHI to complete the list of Strategic Goals in support of the Vision elements and refine the Plan prior to presenting the plan to the Town Council for review, comment and final approval. Given that the time period for the development of the Strategic Plan has overlapped two Town Councils, the final plan document incorporates feedback from the initial Town Council and the approving Town Council which took office in December 2010.

Looking to the future, a key part of this Strategic Plan is a process to conduct an annual review and update of the Plan. These annual reviews allow for maintenance and updating of the Plan to assure that it reflects actual progress and/or needs of the Town. The reviews will be documented and the Plan updated accordingly. A “rolling” five-year planning horizon will be maintained at each update period.

The Town of Yountville Five-Year Strategic Plan differs from the Town’s General Plan document in that the General Plan reflects the Town’s longer range vision and is derived from a land use planning perspective. The Strategic Plan is a guide for the next five years that will help the Town to accomplish community wide objectives which are consistent with the General Plan but with broader shorter-term strategies and actions.

The Strategic Planning process is a proven and thoughtful method for determining how the Town’s financial and staff resources can most efficiently be allocated to achieve the organization’s desired goals and objectives. Strategic Planning requires significant research and analysis before making resource allocation decisions. Strategic planning decisions are not randomly made.

STRATEGIC PLANNING REQUIRES RESEARCH AND ANALYSIS THAT IS:

Comprehensive: All of the Town’s functions and responsibilities are reviewed prior to allocation decisions.

Long-Term: The Town’s long-term needs and opportunities are reviewed prior to making allocation decisions. Decisions are made today with an understanding of the impact they can have on the future of the organization.

Inclusive: All stakeholders are invited and encouraged to participate in the needs and opportunities assessment prior to allocation decisions.

Understands that resources (financial and staff) are limited: Resources must be allocated based on a review and identification of the *highest priorities* for the upcoming planning period (a rolling two to five year period).

THE TOWN'S STRATEGIC PLAN IS ACHIEVED THROUGH IMPLEMENTATION OF THE FOLLOWING ACTIVITIES:

Budget Appropriation: Allocation of discretionary budget dollars to projects and programs that will address Strategic Plan Issues.

Town Council Meeting Staff Report Format: Town Council staff report format will include a Strategic Plan reference for each action so that the Council is aware of how the requested action conforms to the adopted Strategic Plan.

Monitoring Plans: Town Manager will implement several approaches to monitor and track performance related to the Strategic Plan including:

- *Performance Measures narrative included in each departmental budget narrative.*
- *Town Manager and Department Head review progress once per month at management team meetings.*
- *Quarterly reports on Strategic Plan implementation and status at Town Council Meetings.*

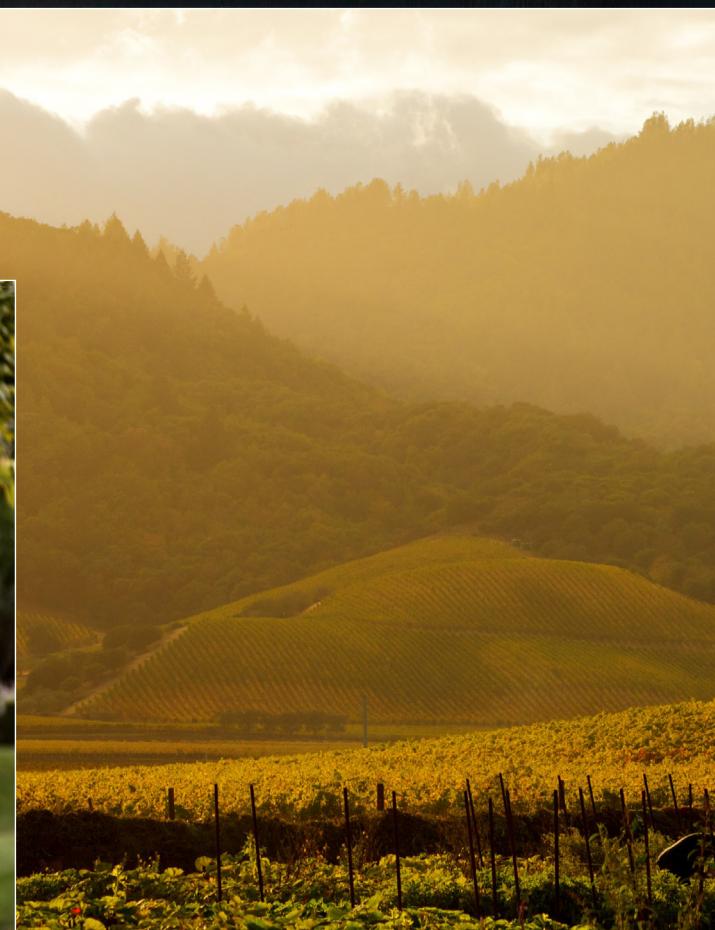
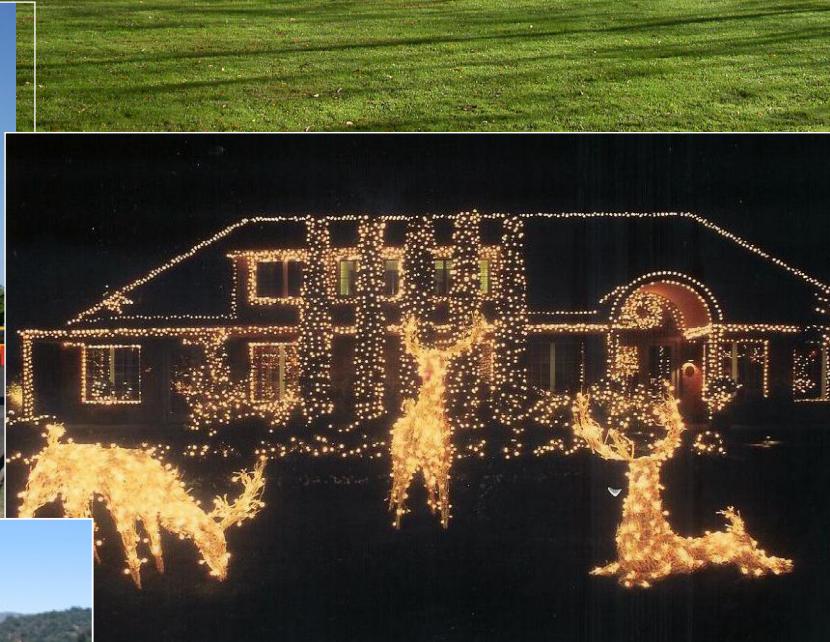
VISION STATEMENT AND GUIDING PRINCIPLES

VISION OF THE TOWN COUNCIL OF YOUNTVILLE

“To provide leadership, inspire community spirit, maintain fiscal health and offer high quality of service to the residents, businesses and visitors of Yountville.”

SUPPORTING GUIDING PRINCIPLES

- Provide our residents, guests and businesses and our Napa Valley neighbors with high quality public services and facilities.
- Encourage citizen engagement and welcome a variety of viewpoints.
- Maintain the unique character that is “Yountville.”
- Assure the long-term vitality of our town through good planning and prudent financial management.



STRATEGIC THRUSTS AND GOALS

Strategic Thrusts and Strategic Goals represent the vital areas of the Town's vision, and reflect what is actually needed to organize and assure proper respect for the needed operations, planning, and management of the Town. Strategic thrusts are derived from the core foundation of the Town Council's Vision Statement and Guiding Principles. They are linked to action through Strategic Goals within the five-year period that serve to assure that important areas of the Town are well supported and moved forward per Council direction. Strategic Elements and supportive Strategic Goals, along with action dates within the planning period, are presented in Table 1. The Plan is organized around these strategic thrusts.

The Town Council Vision statement is, "To provide leadership, inspire community spirit, maintain fiscal health and offer high quality of service to the residents, businesses and visitors of Yountville" and the Guiding Principles include maintaining community character, and encouraging community engagement. Thus the six thrust areas for the plan are:

- 1.0 Leadership**
- 2.0 Community Character**
- 3.0 Community Communications and Civic Engagement**
- 4.0 Community Spirit**
- 5.0 Fiscal Health**
- 6.0 Services**



1.0 LEADERSHIP



Introduction: The elected Town Council is committed to making policy for the Town in a manner that provides for responsible, accountable, and cost-effective governance which seeks to be responsive to the needs of the whole community. Leadership is expressed in three components: Council Operations, Personnel/Organizational Management, and Administrative Management.

1.1 Council Operations

Objective: The objective is for the Council to work together to sustain sound governance and effective oversight of the management of the Town.

Strategy: We will accomplish this by establishing policies and procedures, training, and rules of conduct that allow for proper and effective governance.

Measurement: We will know we have achieved the objective of this element if the Council has efficiently and effectively met all of the legal, contractual and ethical obligations while maintaining the trust and support of the community.

1.1.1 Sustain Effective Town Governance: As a public agency it is imperative to be open to, accessible by, and responsive to, the public we serve while avoiding the appearance of legal or ethical conflicts of interest. The Town Council will utilize, and regularly review and update each of its policies including the Town Council Protocols. The Town will provide regular training to its elected officials and staff regarding the Town Municipal Code, California Open Meetings Act, the Public Records Act, AB1234 (Local Agencies: Compensation and Ethics) and other requirements. The Town encourages active participation in the League of California Cities programming by elected officials so they are aware of impacts at the State level affecting the Town and are apprised of best management practices used by other California cities and towns. The Town Council will participate in legislative advocacy for town interests at the local, State and Federal level. This may include direct lobbying and close interactions and partnerships with other local elected officials and State and Federal legislators.

1.1.2 Protecting Community Health and Safety: The Town Council understands it has a responsibility to provide for and promote a healthy and safe community. The Town Council and Management team will address this through the following initiatives:

- Provide functional and safe town facilities; this includes the need to address seismic safety issues at Town Hall which is not reinforced and poses a life safety hazard to town employees and the public using the facility.*
- Promote community preservation and prevent nuisances through increased code enforcement, environmental strategies, and community education.*
- Promote community and personal health through the Parks & Recreation programs and partnerships.*
- Provide for a high state of preparedness for disasters and emergencies.*
- Maintain the level of the Town’s contracted public safety programs for law enforcement and Fire and EMS services.*

1.1.3 Update Town Policies and Procedures: The Town Council recognizes it is an important management practice to review fiscal and operational policies to ensure they reflect current industry practices, regulatory requirements and organizational needs and to modify them as necessary and develop new ones where none may currently exist. This process has started (referred to internally as the “Binder Project”) and will be given even more emphasis beginning in 2011. Management Team staff will identify areas where the Town can modify and/or adopt new policies to provide guidance, enhance services, improve efficiencies, maximize decision-making, implement industry best practices, and provide a system of communications to increase awareness of Town issues. Staff will also develop a policy review schedule to assure that policies are current, relevant, and comprehensive.

1.2 Personnel/Organizational Management

Objective: The objective is to sustain a high performing, motivated workforce and an organization that can adapt to a changing business and public service delivery environment.

Strategy: We will do this by utilizing sound policies and personnel practices, providing opportunities for training, development and professional growth all while ensuring a safe and secure workplace.

Measurement: We will know we have achieved the objective of this element if the work of the Town is accomplished in a safe and secure manner by well qualified and motivated staff; with personnel rules and processes that facilitate efficient personnel management; and with staff retention and turnover at acceptable levels in an adaptable and flexible organization.

1.2.1 Optimize Organizational Structure: The Town must continue on an ongoing basis to evaluate its organizational staffing structures based upon the potential for a number of employees to retire in the next five years, in-sourcing or the addition of new programs and mandates from State and Federal regulatory requirements, evolution of the Town to a built-out environment, provision of a high level of services reflective of the Town's international destination status, and use of lean organizational staffing levels including use of contracted consultants. This evaluation should include review of in-house staffing, use of external resources, participation in regional government consolidation discussions, and partnerships with private and public service providers to re-position some functions in the organization to best meet the operational needs of the Town.

A periodic review of the organizational structure to ensure appropriate staffing levels will be conducted no less than every three (3) years to assess existing structure and operational needs. This review will include cost controls and internal communications, and a review of all vacant positions prior to commitment to recruit and fill. This will enable the Town to react appropriately to changing realities in the business and local governmental communities and area labor markets so as to better meet our short-term and long-term strategic initiatives and maintain the number of full time equivalent (FTE) positions at approximately the same as current staffing levels. The Town will promote cross-training and staff development opportunities to ensure core tasks can be completed when key staff are absent or vacate a position. The Town will continue to assess, develop and maintain staffing levels at new or existing facilities to provide appropriate standard of care and maintenance.

The Town will also periodically review and update job descriptions. This will allow us to continue to provide service at proper levels and will be accomplished by monitoring our facility use and attendance on an ongoing basis.

1.2.2 Support Effective Workforce Succession: Sustaining a highly performing workforce and ensuring continued access to highly qualified key consultants for the next five to ten years is critical to the mission and operations of the Town. The Town has experienced the turnover of 80% of its Department Heads and the Town Manager in the past three (3) years. With approximately 20% of the Town's workforce eligible to retire at age 55 within the next five years, the Town needs to develop and implement a multitude of tools to be able to entice knowledgeable employees to delay retirement and/or slowly transition to retirement to ensure positions in the Town do not go terminally vacant or put the Town's mission at risk.

The Town will conduct regular training needs assessments to determine immediate and long-term gaps in knowledge, skills and abilities on the part of existing staff, sponsoring staff participation in executive leadership and development workshops, hosting on-site State required skills certification training for field, maintenance and plant operations personnel, and taking advantage of PARSAC provided training programs as appropriate.

1.2.3 Enhance Volunteer Involvement: The Town seeks to increase the involvement of its residents to encourage citizen volunteer efforts in addition to building upon and enhance service levels in areas other than parks & recreation programs and special events such as Yountville Days. This is important because many of our recreation related programs rely on volunteers to make them more cost-effective. The Town will develop and implement a formal volunteer program, develop a volunteer handbook, recruit volunteers at the various community events, and implement a volunteer recognition and involvement program to express appreciation for the services provided by our volunteers.

1.2.4 Provide a Safe Workplace: Accidents and injuries are very costly to the injured worker, creating serious financial costs and work productivity loss to the organization. The Town will maintain a safe working environment for our employees, contractors, community members and visitors.

The Town will proactively incorporate safety into its management best practices by:

- Continuing to conduct monthly meetings of the Public Works Safety Committee, a forum for which employees can discuss safe work practices and any safety concerns.*

- *Continuing to hold quarterly “All Employee Meetings” to discuss workplace safety, town policies and current information of note to the organization.*
- *Including a “Safety” rating area in our employee performance evaluation process.*
- *Allocating funding for a Safety Recognition Program of which the final format will be developed jointly with our employees so that we can provide and promote a workplace atmosphere in which all employees will be encouraged to submit suggestions as to how current Town practices can be improved upon, and acknowledge and appreciate our employees who demonstrate and practice safety in the workplace.*

1.2.5 Prudently Manage Risk: Claims and lawsuits are expensive to litigate and affect the Town’s bottom line financials and the utility rates of our ratepayers. Prudent risk management is essential to ensure the Town obtains optimal coverage costs for workers’ compensation, property and general liability including employment practices obtained through our partnership with PARSAC. Review of the requirements, insurance limits and other such provisions incorporated into the Town’s procurement and contracting procedures, standard agreements, standard specifications and similar documents routinely used by the Town will be conducted periodically. Decisions encountered in the course of conducting daily business will include assessment of real and potential risks against its ability to carry out the service delivery objectives of the Town and the protection of the health and safety of our residents, visitors, and employees.

1.3 Administrative Management

Objective: The objective is to sustain good governance and management of the Town through careful and deliberate administrative management.

Strategy: We will accomplish this by proactively managing organizational knowledge, policies and procedures and adapting them to the evolving needs of the organization.

Measurement: We will know we have achieved the objective of this element if the Town's policy makers and managers have efficiently and effectively met all of the Town's legal, contractual and ethical obligations while maintaining the support and trust of the community we serve, and if our policies and procedures are current, practical and useful in their administration and intent.

1.3.1 Sharing and Use of Organizational Knowledge: As the Town's delivery of services has grown and expanded to meet citizen needs and expectations, our staff and knowledge base have become increasingly specialized. This means that it is critical to have systems in place that allow work teams and individuals to document their knowledge for their own use, by others in the organization, by their successors who will need that knowledge to use those intellectual and informational assets, and by those external to the organization such as federal and state regulatory agencies, PARSAC and others.

The Town will capture and organize that knowledge in ways that allow ease of access and use by those who need it in areas including but not limited to: Operations & Maintenance Manuals, Standardized On-the-Job Training Curricula, Geographic Information Systems, Desk and Reference Guides, Procedures Manuals, development of an Internal Organization Intranet, Financial Information, Contract Management, Records Management, Human Resources Information, and SCADA. In addition, the Town's management team staff will continue with ongoing departmental assessment of operations and service deliveries. Where appropriate, the Town will evaluate implementation of focused master plans or strategic plans for parks and recreation services, utility infrastructure replacement, and Information Technology utilization as examples.

1.3.2 Improve Organizational Communications: Fostering greater communications between peers, co-workers, work teams and across functions throughout the organization is an area identified for improvement. Doing so will contribute to greater employee morale and understanding of Town operations, business challenges and opportunities and an enhanced working relationship between all employees. Identifying key messages by the management team for dissemination to all employees and doing so in a manner that is

accurate, timely, responsive and respectful minimizes rumors and re-work. Choosing the right methods of communications and periodic and regular employee training on the use of email and other electronic technology, providing opportunities for employees and management to share information in the various regular meetings at all levels of the organization, holding managers and supervisors accountable for the dissemination and communication of 'key' messages, fostering ways to encourage interaction and relationship building between the three separate work sites, making an effort that employees are kept apprised of Town Council, Commission/Committee and other significant meeting times and agenda topics, and making all agendas and minutes available for review and dissemination in a reasonable period of time are all ways in which information will be shared up, down and across the organization.

1.3.3 Enhance Records Management: Utilizing technology to manage documents is critical to the efficient administration of the Town. Developing and implementing electronic document/records storage strategies will greatly increase efficiency and ensure a legacy of easily accessible and reliable documents for present and future use. Staff will evaluate and research what would be required of the Town to implement an electronic records management system, including cost of initial software, staff resource impacts, ongoing and future costs, document imaging program for records archive (current files), and system and approach for records archiving going forward. Policies and procedures will be developed for electronic file system and archiving of financial records and reports utilizing the Town's new Springbrook software.

1.3.4 Emergency Preparedness and Response: Town staff will plan to ensure efficient, effective, and integrated response to potential and/or actual emergencies and disasters, and to facilitate the Town's preparedness for, response to and recovery from local and regional disasters. The Town will work in partnership with our public safety providers (Napa County Sheriff Department and Napa County/CalFire) to ensure the delivery of critical Town services including water and wastewater services along with restoration of the Town's network and systems to ensure administrative operations can successfully support an emergency. The Town will work with County of Napa personnel to ensure that the Town's Emergency Operations Plan is up to date, coordinated with the County, and includes comprehensive emergency management.

The Town has an outdated and limited Emergency Operations Center (EOC) and limited communications infrastructure in place. The Town currently uses the bay of the Fire Station as its EOC, which is not optimal. The Town's adopted CIP includes the development of an EOC infrastructure for the Community Center facility which would provide the design, installation and configuration of the communications and network infrastructure for the

EOC in the multi-purpose room while also supporting a community emergency shelter at the Community Center Heritage Room. The timeline will be driven by funding allocation and coordination with external organizations that provide the Town with Emergency Preparedness Response planning.

1.3.5 Annual Update of the Town's Strategic Plan: It is essential that the Town utilize the Strategic Plan as an annual planning tool. An annual review will allow for regular maintenance of the Plan so that it reflects the actual progress and needs of the Town. At an annual workshop, the Town Council and staff will review the Strategic Plan and assess the need for any changes or additions and extend the Five-Year Focus Plan.



2.0 COMMUNITY CHARACTER



Objective: Our objective is to manage community development in order to assure the public's health, safety, and welfare is protected; provide for orderly development by well planned and compatible land uses; maintain a high quality design aesthetic in our built environment; create conditions for economic vitality; provide an adequate and diverse supply of housing; and conserve natural and cultural resources.

Strategy: Achieve compatible and harmonious development through implementation of zoning and design standards that reflect local values embodied in the General Plan; balance the economic, cultural, and residential needs of the community; and comply with regional, State, and federal requirements.

Measurement: Success is achieved on numerous levels including the creation of a beautifully built environment; efficiently functioning circulation and parking; anticipating the consequences of land use decisions and avoiding adverse impacts; maintaining a low level of development related citizen complaints; thriving commercial businesses with low vacancy rates; the availability of a variety of housing; and healthy natural resources.

2.1 Maintaining & Enhancing the Appearance of Yountville: The Planning and Building Department has an integral role in establishing the high-quality appearance that is uniquely “Yountville.” This appearance is achieved by applying the policies and regulations that are contained in the Town’s General Plan, Zoning Ordinance, and Design Ordinance to various development and land use proposals. Although the Town is nearing build-out, ongoing maintenance of these documents is necessary in order to reflect the current needs and status of the community and to properly plan for the future evolution of the community. Within the terms of the Strategic Plan, planning staff will continue to evaluate and recommend revisions to Zoning Ordinance, Design Ordinance and Municipal Codes and to recommend General Plan amendments and revisions to help maintain the unique character of the community.

To achieve the unique appearance that is Yountville, consideration must be given to all the elements that comprise its identity including architectural design, open space and parks, creating and maintaining attractive and identifiable entry points to town, the maintenance and growth of the urban forest, and attractive signage including the implementation of a “way-finding” signage program for businesses and uses.

2.2 Land Uses for a Well-Planned Community: As a small community where there is little separation between distinct zoning uses, consideration must be given to the compatibility of adjacent and nearby land uses. Care must be given to maintain and update land use policies which locate tourist-related uses such as lodging, restaurants, and wine tasting, so that these uses contribute to the Town's identity and revenue base without negatively affecting residents or impacting the overall parking balance. Maintaining a well-planned community that is nearly built-out requires ongoing review and update of our land-use policies related to preserving our existing housing stock, developing new housing stock (including that which is affordable), and maintaining conditions that support and encourage an economically viable local business community.

2.3 Historic Resources: Yountville's historical heritage includes two zoning districts, the Old Town Historic Residential and Old Town Historic Commercial that reflect the small-town beginnings of the Town dating to the 1880's as well as historic resources distributed throughout the Town. In order to maintain this historic identity in the face of current market economic redevelopment, it is important to create a comprehensive set of policies that recognize this element of the community. Staff envisions achieving this goal with several different actions:

- i. Update the Historic Resources Inventory in an attempt to identify resources that were not included in that document but which are considered essential to the Town's history.
- ii. Develop historic preservation policies and programs that apply to structures deemed historic resources with the goal of restoring and rehabilitating these properties.
- iii. Prepare and include a Historic Resources Element in the General Plan when it is updated. This policy can be a standalone policy until that time.

2.4 Code Enforcement: As Yountville nears build-out, staff will be devoting more of its time to managing code compliance and tracking violations. This issue is two-fold:

- a. The first involves inspections to ensure compliance with the general provisions of the Yountville Municipal Code and includes such items as general property upkeep, weed abatement, off-street parking and storage, and business signage. The Town has followed an informal process of observing conditions and lodging citizen complaints, then advising property owners of these Code violations and the need to abate. Staff is formalizing this program by conducting regular and routine inspections of the residential and commercial areas of Town.

b. The second involves tracking the status and operational aspects of business that are approved with use permits. This program includes regular inspections of business locations and meetings with the operators. The goal of this program is to ensure that businesses are operating pursuant to their approvals and consistent with their permits, but also offers flexibility to understand the evolving nature of businesses so that the Town can support our business owners in their quest to achieve success. As part of this formal tracking system, staff will present an annual update of use permit compliance to the Town Council.

2.5 Environmental Sustainability: The Town is committed to staying abreast of rules and regulations for environmental protection and sustainability. Staff applies the Water Efficient Landscape Ordinance to qualifying projects and has implemented the California Green Building Standards effective January 2011. Staff reviews and updates the Town's Forestation Plan at regular intervals. Staff will continue to incorporate sustainability concepts in project review and partner with other Napa County jurisdictions to create and apply sustainability policies as a participant in the Sustainable Community Strategy.

This is also achieved by providing information to educate business owners on the Town's regulations on grease interceptors, storm water management, signage, and employee parking management.

Staff will continue efforts to maintain and improve the Town's recycled water program where wastewater is treated to tertiary "Title 22" quality and used by the Vintner's Golf Course and several wineries for irrigation. This practice reduces the pumping of groundwater and water from the Napa River, which improves water quality in the Napa River and fishery habitat.

The Town will continue to evaluate and incorporate sustainable building practices in the operations of its facilities such as with the recently built LEED certified Community Center with photovoltaic solar panels to generate electricity and a geothermal heating and cooling system to reduce energy costs.

2.6 Consider Streamlining the Planning Process: Based on input from the Town Council, Zoning and Design Review Board (ZDRB) members and project applicants, the Town staff will evaluate and review the planning process to determine if there are possible areas that could be changed to result in process improvements, reduce the length of time, and/or result in cost savings to either the applicant or the Town. Elements to be completed in initial review include but are not limited to the following:

- Evaluate combining the Preliminary and Final components of the Master Development Plan process for smaller projects;*

- Review and update ZDRB by-laws for that body to take on a more substantive role in the planning approval process in specific areas;
- Investigate elevating the ZDRB to Planning Commission status and assuming more responsibility for planning project decision making with the Town Council reviewing on appeal.

Planning policy will continue to be developed through a process involving both bodies.



3.0 COMMUNICATION AND CIVIC ENGAGEMENT



Objective: Our objective is to properly involve the whole Yountville community in the governance of the Town.

Strategy: Our strategy is to engage and involve community members in the decision making process, and proactively provide opportunities for purposeful community dialogue and involvement, and to ensure that meaningful communications and information are all part of the way the Town conducts its business.

Measurement: We will measure success by evaluation of the level of participation in community meetings, events, activities and programs, use of utilization and data tracking information where available, and feedback provided by our community members.

3.1 Provide Meaningful Communications and Information: The Town must continue or increase existing funding and staff resource commitment in order to maintain and enhance a variety of community outreach communications systems. These systems include but are not limited to: periodic press releases, information posted at public posting locations, overhaul and update Town website to increase user friendliness and increase informational content, distribution of Town Newsletter, Granicus web-streaming of Town Council and ZDRB meetings, broadcast of Town Council and ZDRB and town related public information notices on Napa Valley TV Channel 28, expanded use of Town Hall style meetings where appropriate, and other efforts.

3.2 Update and Maintain Website: A website is vital to provide timely information to our customers, both internal and external. The website redesign project was completed and launched in February of 2011. The update included additional enhancements and web technology that will improve content development, incorporate an expanded document library and archive of public information, provide the public with easier access to Town information through an e-Notifier feature, and add more web functionality to support the Town and customers' interests, while maintaining a fresh and contemporary design.

3.3 Invite Public Awareness Through Increased Communications and Engagement: In order to assure that we are reaching the whole community and promoting public awareness and vehicles for increasing communication, Town staff will:

- I. Pursue additional community outreach tools such as the new e-Notification opportunities with our web-site update which will allow for people to self sign up for meeting agendas, public notices, parks & recreation information and other Town informational pieces that can be emailed directly to them.
- II. Evaluate what is required to include on line survey processes so as to obtain resident and customer feedback.
- III. Continue to promote and utilize www.nixle.com as a vehicle for information sharing about Town meetings and community issues.
- IV. Evaluate the distribution method for the Town Newsletter to ensure newsletter delivery is available to mobile home park communities, retirement home communities and Veterans Home residents who do not receive Town utility bills.
- V. Continue to evaluate and hold Town Hall format meetings similar to those used for the strategic planning process, planning workshops and budget planning workshops where appropriate. Town staff will continue and increase our periodic business community meetings and resident meetings to discuss proposed projects in various neighborhoods, when appropriate.

3.4 Business Outreach & Education: By providing outreach and education to Yountville's businesses, the Town can create a positive environment for businesses to thrive and prosper. The Planning Department has an important role to play in businesses achieving success. This will be achieved by providing business owners proactive opportunities to provide input to relevant planning and policy related decisions. This includes understanding the needs for signage and wayfinding, the concerns regarding the balance of uses in Town, and customer and employee parking within the community.

3.5 Organization and Availability of Information: It is important to ensure the accessibility of current and archival land use planning information for those users who may need this information. A program to digitize plans and planning documents into an organized and searchable database system should be considered when resources are available. Expanded and enhanced use of the GIS system by both planning and Public Works would result in more thorough plan review and project coordination amongst departments and improve the project planning process efficiency. Providing and posting

up-to-date information regarding “current” planning projects on the Town’s web-site, consideration of an on-site project information sign, and using e-Notifiers for those interested in planning related information would be informative to the residents and others interested in the current state of development within Town.

3.6 Involve Citizens through Boards and Commissions: Town staff will continue to support the Town Council through staffing and supporting various citizen volunteer advisory bodies such as the ZDRB, Parks & Community Services Commission (PCSC), Arts Committee and other appointments such as the Yountville Representation on Countywide Boards and Commissions, such as Napa City-County Library Commission, Napa County Measure A Financial Oversight Committee, Mosquito Abatement, NCTPA Bicycle Advisory Committee, Local Food Advisory Council and Napa County Arts and Culture Commission, and others. Staff will work with the Town Council to evaluate and explore additional ways to further involve citizens. Town staff will work to maintain and increase awareness of appointment vacancies through various media structures and ensure notification process is inclusive of Veterans Home.



4.0 COMMUNITY SPIRIT



Objective: Our objective is to inspire a variety of fulfilling and engaging opportunities that unify our community and strengthen community spirit through our Parks and Recreation programs.

Strategy: We will achieve this by engaging in partnerships and gathering citizen input to provide a wide variety of fulfilling programs, events, services and community gathering spaces that draw people together.

Measurement: We will measure achievement by analyzing participation in programs, events and services as well as by surveying the community annually to gather information on what is needed and desired to continue to meet this objective.

4.1 Parks and Recreation 5-Year Strategic Plan: With the addition of the Yountville Community Center, the Yountville Pool remodel and the expansion of services that the Parks and Recreation Department provides, it is necessary to set future goals and priorities to guide staff, the Parks and Community Services Commission and the Town Council in decision making. A department specific Five-Year Strategic Plan will create the opportunity for public input and involvement. Through this feedback and involvement, staff will gain a better understanding of levels and types of service that are needed to better serve the community. The result will be a comprehensive plan that will be revisited and updated each year as well as help guide budget recommendations and could assist in the acquisition of grant funding in the future.

4.2 Parks and Recreation Marketing Plan: To promote community events, programs and spaces, the department needs an effective way to disseminate information to its citizens. To insure that we are delivering information to our citizens in the most cost effective and reliable manner, the department will work internally to draft a marketing strategy. This marketing strategy will serve as a guide and include input from appropriate industry marketing organizations. This guide will assist staff in preparing their annual marketing budget as well as create uniform templates to create a brand for the department that is recognizable to our citizens.

4.3 Community Center Operations: The Yountville Community Center Operations and Marketing Plan was adopted by the Town Council on October 20th, 2009. This plan outlined the initial reopening vision for programming, facility rentals, marketing, cost recovery target and revenue estimates and staffing plan for the new community center. This plan and subsequent plans shall be updated periodically or take on a new form such as a Business Plan as staff becomes more familiar with the operations and utilization of the center as well as in response to trends in the industry and community. The plan will be analyzed each year and presented to the Parks and Community Services Commission to assist in ensuring that the department is meeting the council's dual goals of providing a high level of community service programming at the facility which is balanced by appropriate cost recovery and facility rental revenue generation.

4.4 Parks and Recreation Comprehensive Cost Recovery and Pricing Policy: In order to provide consistency in pricing of recreational programs, activities, park and facility rentals the department, must have a policy. The process of adopting a cost recovery model and pricing structure will ensure that based on the council's priorities, that town programs, services and rentals will be priced accordingly. The cost recovery model will clearly outline programs, services and rentals that should recover all of their costs and those that will be subsidized either by the general fund or by the income from programs that recover more than 100% of the costs. This policy will also outline a process for resident versus nonresident pricing structures to ensure consistency.

4.5 Online Registration System: In order to more efficiently serve our customers and provide them ease of registering for recreation and parks programs and services, an online registration and payment system is needed. The industry standard, even for smaller municipalities, is to offer registration options that are current with the web-based society that we live in. Staff will examine options and make recommendations to assure that adding this service is cost neutral.

4.6 Seek Out and Develop Community Based Partnerships: In order to successfully provide a wide array of services to the residents and visitors of Yountville, it is important for the Parks and Recreation Department to seek out partnerships. The Town has a valuable resource in the Community Center that is beneficial to many outside organizations that could offer programs and services to the Town's residents and visitors. For example, the Town is working on a partnership with the Master Gardeners, a UC Extension Program, to provide gardening workshops. The workshops will be offered at a nominal fee to the public to bring valuable resources to Yountville. We will be pursuing other similar partnerships with non-profits, other Parks and Recreation agencies and businesses in order to increase the offerings to the Yountville Community while covering our costs.

5.0 FISCAL HEALTH



Objective: Our objective is to manage public funds to assure financial stability, prudent fiscal management and demonstrate responsible stewardship.

Strategy: The Town will ensure that adequate financial resources are available to fund current and future demands and will utilize those funds to maximize value to the community. We will do this by controlling costs, establishing rates that support policy objectives, implementing viable alternative revenue options and managing risks, investments and debt in a way that ensures funds are available when needed.

Measurement: We will know we achieved the objective of this element if we provide timely and accurate information and recommended financial planning strategies, budget strategies, cost recover strategies, and recommended utility rates to provide the Town Council with policy alternatives related to having the available funds to support the Town Council's desired objectives.

5.1 Budget to Support the Town's Mission: Budgets shall be prepared that support the Town's mission and strategic objectives. A budget clearly outlines how resources shall be used to ensure that the Town provides the comprehensive level of services which it is responsible for providing in a safe, reliable and cost effective and efficient manner to our community. The Town's management will proactively manage and direct the variety of contracted, public, technical consultants and private vendors which are contracted to provide town services. Budgets will take a long-term view, will ensure adequate reserves, and will be balanced in accordance with the parameters outlined by the Town Council. Operating and capital budgets will be prepared annually, monitored monthly, with a comprehensive mid-year review and adjustment if appropriate.

5.2 Long-Range Financial Forecast: In order to properly plan for the long term delivery of municipal services, it is prudent to develop a long range financial forecast (10 years) for the Town's General Fund to take a look forward at revenues and expenditures and identify financial trends and issues so the Town can proactively respond by adjusting service levels, revenues, expenditures or a combination. The forecast will be based on projected future costs of providing the Town's current service levels and policies, including strategic plan initiatives and can be developed into a model to project and analyze the future results of

providing additional, or fewer, services or transitioning to different operational models. Revenue projections will be based on the Town's current revenue structure, primarily composed of Transient Occupancy Tax (TOT), property tax and sales tax, forecasted based on local and regional trends. The long-range financial forecast will be an effective tool in assisting the Town Council and management in establishing priorities and allocating resources.

5.3 Optimize Tourism Economy to the benefit of local residents: The Town has a uniquely developed land use plan based on tourism which results in 75% of the Town's General Fund revenues generated from Transient Occupancy Tax (TOT) and sales tax revenue, principally derived from the Town's higher end culinary restaurants. It is important that the Town proactively monitor and track TOT and sales tax revenues and trends. The Town needs to understand and be responsive to the needs of the business community that will keep them competitive and fresh, but in balance with the needs of the community residents. The Town needs to be an active and investing partner in tourism promotion and marketing as 75% our revenue is derived from tourists and not local property tax or other revenues. The Town must be an active participant and work with various partners such as the Yountville Chamber of Commerce, Napa Valley Destination Council (NVDC), Napa Valley Tourism District-Yountville, and our own business community to maintain and expand Yountville's tourism economy. The Town will continue current business support tools and policies, as well as consider appropriate methods to stimulate the local serving businesses, to balance community sustainability with economic vitality.

5.4 Control Costs: Controlling costs is essential to providing effective Town services and competitive water and wastewater rates. Controlling costs means making the right business decisions to support the Town's mission while ensuring that the benefits outweigh the cost of those decisions. The Town will foster a culture of continuous improvement that allows the Town to maintain its competitive edge. Staffing strategies, technology initiatives, periodic review of major expenses, operational improvements and partnering opportunities will be evaluated as the business environment evolves, and initiatives that improve efficiencies or save costs will be implemented. This year (2010-11) marks the first full year of implementation of our financial management system (software) which will allow the Town to expedite financial reporting, improve data management, reporting and productivity. Ongoing tasks include the review of current processes and implementation of improved processes in coordination with the financial system upgrade and employee training on use of the new software. This phase of the project will carry on for several years as we fully implement and use the capabilities of the new system.

5.5 Five-year Capital Improvement Program (CIP) Budget: A five-year Capital Improvement Program Budget is integral to sound financial planning, debt management and reserve development for the Town, and especially for the water and wastewater enterprise funds. In coordination with all departments, Town management will prioritize Master planned facilities, capital replacement and capital (equipment) outlay requirements over a five-year period for planned cash and debt management. This is an annually updated budget which includes a five year “rolling” focus on the needs of the Town.

5.6 Fiscal Policies: The Town Council establishes and adopts various fiscal policies which are reaffirmed each year as part of the budget adoption process. Town Council, as needed, will review prior adopted fiscal policies to determine if modifications or updates are needed based on current economic conditions, service delivery levels and demands, community expectations, and availability of funds. The Town Council shall consider a proactive review, update and adoption of various Town fiscal policies including, but not limited to, overall financial health and operating philosophy of the Water and Wastewater Utility enterprise funds, policy for addressing the Town’s OPEB (other post employment benefits) liability, and Council policies related to the establishment of cost recovery targets for various user fees and charges and parks and recreation user fees.

6.0 SERVICES AND INFRASTRUCTURE

Introduction: In this section, a number of objectives will be outlined to best provide the citizens, businesses and visitors of Yountville the infrastructure and service levels they want, need and deserve. The Town strives to have adequate facilities to provide existing customers with safe, reliable, environmentally conscious, cost effective, and efficient service during normal conditions, and adequately respond to emergencies all in conformance with statutes and regulations. The infrastructure includes the water system, sanitary sewer system, storm drainage system, streets, parks and government facilities.



6.1 Water

Objective: Our objective is to operate and maintain a safe, secure, reliable, and high quality water distribution system.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, and meeting budget expectations.

Measurement: We will know we have achieved the objective of this element if the amount of water sold is more than 95% of the amount of water purchased and there are no major water line leaks where a street must be excavated to fix the leak.

6.1.1 Implement Key Water Related CIP Projects: “Key” projects focus on the larger, more significant improvements that must be completed within five years or less. A primary responsibility of the Town is maintain the integrity of the existing water system to maintain quality service to current customers. Over the next five years, the regulator stations will be upgraded and the oldest water pipes in the system will be replaced. The goal of this task is to complete construction of critical projects within cash flow limitations and undertake planning of key projects to allow construction in a time frame to meet service needs when cash flow improves at a cost consistent with the project budget. For example, a large amount of sand has been deposited into the transmission and distribution system between the Rector Reservoir Water Treatment Plant and the Town’s customers. The sand has caused plumbing systems to be clogged, which required the Town to flush fire hydrants to remove sand from water mains and hired plumbers to fix appliances. There are at least three locations that have had problems during the summer of 2010. The Town will minimize the amount of money the Town pays to remove sand from the water distribution system.

6.1.2 Prepare for Emergencies: To ensure the reliability and efficiency of the Town’s infrastructure during a local, regional, and/or national emergency, it is critical that employees receive proper training on what to expect and how to act, and also on how to secure additional resources external to the organization during the emergency. Conducting emergency response drills demonstrates sound risk management and is very important in order to assess employee, equipment, and systems readiness. Drills will be conducted in conjunction with other local agencies to ensure joint-agency readiness, on-call contracts with construction contractors will be maintained, and an inventory of the water pipes, valves, and equipment will be kept up to date. This will assure that the Town is well prepared for water related emergencies.

6.1.3 Maintain Compliance with Current and Evolving State and Federal Regulations:

The Town will maintain compliance with all regulatory permits and requirements to ensure that residents and visitors have a safe and reliable water supply. To support this goal, the infrastructure must be periodically evaluated for adequacy, and identified needs must be justified, and if approved, must be budgeted and implemented. The Town will stay in compliance with all applicable State and federal regulations.

6.1.4 Implement a Water Conservation Plan:

In the early 2000's, the Town had a moratorium on development because the Town did not have a secure water supply. Yountville has also experienced several droughts over the past few decades. The Town has a washer rebate program and a toilet retrofit program to encourage water conservation and will need to look at updating this program. Because of the climate in California, the State is mandating water conservation measures, such as the Water Efficient Landscape Ordinance (AB1881). By 2013, the Town will update ordinances related to water conservation. By 2015, the Town will replace most of the existing water meters.



6.2 Sanitary Sewer Services

Objective: Our objective is to operate and maintain a safe, reliable, and high quality sanitary sewer collection, treatment and recycling systems.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, and meeting budget expectations.

Measurement: We will know we have achieved the objective of this element if the Town has adequate capacity to treat high flows, will not have any sanitary sewer overflows, and will recycle more than 80% of the wastewater treated over five years. Town staff shall ensure that grease interceptors at food service facilities are maintained on a regular basis as part of the Fats, Oil and Grease (FOG) Program as required by the National Pollutant Discharge Elimination System (NPDES) Permit for the Wastewater Treatment Plant.

6.2.1 Implement Key Sanitary Sewer Service CIP Projects: “Key” projects focus on the larger, more significant improvements that must be completed within five years or less. A primary responsibility of the Town is maintain the integrity of the existing sanitary system to maintain quality service to current customers and stay in compliance with the NPDES Permit for the Wastewater Treatment Plant. Over the next five years, the oldest sewer pipes in the system will be replaced, the Wastewater Treatment Plant will be 20% more energy efficient, and the recycled water system will be upgraded. The Town will complete construction of critical projects within cash flow limitations and undertake planning of key projects to allow construction in a time frame to meet service needs when cash flow improves at a cost consistent with the project budget.

6.2.2 Prepare for Emergencies: To ensure the reliability and efficiency of the Town’s infrastructure during a local, regional, and/or national emergency, it is critical that employees receive proper training on what to expect and how to act, and also on how to secure additional resources external to the organization during the emergency. Conducting emergency response drills demonstrates sound risk management and is very important in order to assess employee, equipment, and systems readiness. Drills will be conducted in conjunction with other local agencies to ensure joint-agency readiness, on-call contracts with construction contractors will be maintained, staff is prepared to provide housing for affected residents within a few hours of a back up, and an inventory of the sewer collection pipes, Wastewater Pump Station, Wastewater Treatment Plant, and recycled water system will be kept up to date annually. This will assure that the Town is well prepared for wastewater related emergencies.

6.2.3 Maintain the Fats, Oils and Grease (FOG) Program: The Town has a Sanitary Sewer Management Plan (SSMP), which is mandated in the National Pollutant Discharge Elimination System (NPDES) Permit for the Wastewater Treatment Plant. The SSMP includes a Fats, Oils and Grease (FOG) Program to reduce the accumulation of FOG that can cause blockages in sewer pipes. To reduce the backup of sewage into homes and businesses, the Town has required restaurants to install grease interceptors, cleans sewer lines annually, and educate food establishment staff on the benefits of disposing of FOG properly. The Town will fully implement and enhance the FOG Program to prevent backups and reduce operating costs.

6.2.4 Produce Title 22 “Unrestricted” Recycled Water per the California Code of Regulations when not discharging to the Napa River: Since 1977, the Town has been selling reclaimed/recycled water (effluent) from the Wastewater Treatment Plant to several wineries on Silverado Trail. In 2010, the Town completed a \$1.2 million WWTP Upgrade Project to treat more wastewater to meet Title 22 regulations. This will allow recycled water to be used to irrigate Town parks, which reduces the amount of water discharged to the Napa River, reduces the amount of water purchased from the Veterans Home, and conserves the water supply. The Town will recycle more than 80% of the wastewater treated over five years.

6.2.5 Complete Recycled Water Master Plan and Feasibility Study: Maintaining master plans for key Town systems is important to ensuring that reliable and safe service is delivered to the Town’s current and future customers in a timely manner. Master plans include recommendations for infrastructure expansion, improvements and rehabilitation, along with associated budget cost estimates. If the Town is to receive federal funding and state loans, then a wastewater treatment and disposal master plan must be prepared. We will maximize the amount of effluent that is recycled, minimize utility rate increases to customers, and optimize the benefits to costs of projects.

6.2.6 Complete Wastewater Treatment Plant Optimization Plan: Optimizing the operation of existing infrastructure is important to maintaining quality service at the lowest cost. Each year, at least one specific aspect of operations will be evaluated for cost efficiency. Periodic critical review of specific aspects of operations, such as chemical usage, power usage, and labor usage at specific facilities or for certain tasks, maintains cost efficiency. Hydraulic models that approximate the behavior of the Town’s water and sewer systems are important tools to develop operating procedures to maximize water quality and energy efficiency, and minimize service impacts from maintenance activities. By 2014, hydraulic models will be prepared to include dynamic operations and water quality implications for operations and maintenance activities.

6.3 Storm Drainage Collection and Management System

Objective: Our objective is to operate and maintain safe, reliable, and high quality storm drainage system.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, and meeting budget expectations.

Measurement: We will know we have achieved the objective of this element if the Town has adequate facilities to protect existing customers from flooding in homes and businesses and adequately responds to emergencies in conformance with statutes and regulations. Hopper Creek will be maintained on an annual basis and a detention basin will be evaluated.

6.3.1 Implement Key Storm Drain CIP Projects: A primary responsibility of the Town is to maintain the integrity of the existing storm drainage system to maintain quality service to current customers and stay in compliance with the NPDES Municipal Stormwater General Permit. Over the next five years, the oldest storm drainage pipes in the system will be replaced, the Hopper Creek Hydraulic Study will be completed, and the Hopper Creek Restoration Project will be completed.

6.3.2 Prepare for Emergencies: To ensure the reliability and efficiency of the Town's infrastructure during a local, regional, and/or national emergency, it is critical that employees receive proper training on what to expect and how to act, and also on how to secure additional resources external to the organization during the emergency. Conducting emergency response drills demonstrates sound risk management and is very important in order to assess employee, equipment, and systems readiness. Drills will be conducted in conjunction with other local agencies to ensure joint-agency readiness, on-call contracts with construction contractors will be maintained, staff will be prepared to provide housing for affected residents within a few hours of a flood, and an inventory of the storm drain pipes will be kept up to date annually.

6.3.3 Maintain Compliance with Current and Evolving State and Federal Regulations: The Town has coverage under the NPDES Municipal Stormwater General Permit, which was revised in 2010. The Permit has requirements for education, development review, illicit discharge elimination, and municipal operations. The Town will obtain compliance at the least cost by sharing resources with other agencies in the County and prioritizing

requirements. If monitoring of storm water runoff is required by a new permit, then additional funding will be required.

6.3.4 Ensure that Construction Projects Minimize Polluted Runoff and Increases in Runoff:

In 2010, the new NPDES Stormwater Permit requires monitoring, chemical testing, and inspections of private construction projects. It also requires private development projects to keep the post-project rainfall runoff rate at the pre-project rate, which requires best management practices for low impact development. We will train Town staff in the requirements and establish procedures for implementation.

6.3.5 Adopt and Enforce an Ordinance to Ensure that New Development Projects Implement Post-Construction Best Management Practices:

In 2010, the new NPDES Stormwater Permit requires the Town to adopt an ordinance requiring private development projects to keep the post-project rainfall runoff rate at the pre-project rate. Yountville will minimize the cost to private development projects while meeting regulations.



6.4 Streets and Sidewalks

Objective: Our objective is to operate and maintain safe, reliable, and high quality streets and sidewalks.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, and meeting budget expectations while being consistent with the Town's Pavement Management Program, Sidewalk Management Program, and Urban Forest Management Program.

Measurement: We will know we have achieved the objective of this element if the Town has completed bi-annual pavement inspections, annual sidewalk inspections, and annual tree inspections.

6.4.1 Implement Key Street and Sidewalk CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing streets and sidewalks. Over the next five years, streets will be resurfaced at a rate that keeps the Pavement Management Index above 70, which is a “Very Good” rating by the Metropolitan Transportation Commission, which means that less expensive treatments can be utilized.

6.4.2 Maintain the Sidewalk Management Program: PARSAC prepared a Sidewalk Management Program template, which Town staff used to create a Program for the Town. By implementing the Program, the Town creates a “walkable,” pedestrian friendly community” and reduces liability for “trip and fall” claims. The Town will optimize the use of Town staff and consultants in implementing a cost effective Program.

6.4.3 Complete the Accessibility Implementation Plan: In the 1990’s, the Town Council adopted an Accessibility Implementation Plan and many projects in the Plan have been completed. We will update the Plan and implement those needs identified in the Plan.

6.4.4 Establish an Urban Forestation Management Plan: The Town has several ordinances related to trees in Town. The Town has a “Heritage Tree List” and map of significant trees and has had a Town Forestation budget to manage the urban forest. PARSAC prepared an Urban Forestation Management Plan template, which Town staff has used to create a Plan. The Town Arborist has been hired to provide arborist services for reviewing tree removal permits, making recommendations for trees along Hopper Creek, and reviewing tree issues with development projects. The Town will establish and implement a plan to improve the health of trees in Yountville and reduce the Town’s risk from damage caused by trees falling or lifting sidewalks consistent with the Town’s policies and Council direction.

6.5 Parks Maintenance and Development

Objective: Our objective is to plan, build, operate, and maintain safe, attractive, and high quality parks for current and future customers.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, and meeting budget expectations.

Measurement: We will know we have achieved the objective of this element if the Town has adequate facilities to provide existing customers with safe, reliable, environmentally conscious, cost effective, and efficient service. Park picnic areas are in a useable condition each weekend.

6.5.1 Implement Key Parks CIP Projects: A primary responsibility of the Town is to maintain the integrity of the existing parks and recreation facilities. Over the next five years, several park paths will be replaced with colored concrete to match the paths in Van de Leur Park and several Town trails will be slurry sealed.

6.5.2 Implement Maintenance Measures: In recent years the Town has significantly increased staff and funding resources invested in park maintenance and the residents of

Yountville take pride in our parks. It is a standard industry practice to have maintenance measures to evaluate the best use of the Town's available resources. We will set criteria and procedures to reduce costs while maintaining parks to an established standard of care.



6.5.3 Maintain Compliance with Current and Evolving Regulations: The Town is required to comply with worker safety and chemical use regulations. The Town will obtain compliance at the least cost by sharing resources with other agencies in the County, and prioritizing requirements.

6.6 Facilities Maintenance

Objective: Our objective is to plan, build, operate, and maintain safe, secure, reliable, and high quality facilities for current and future customers.

Strategy: We will do this by making knowledge-based decisions, using quality materials, employing progressive methods, completing work on time, meeting budget expectations, and employing modern asset management techniques.

Measurement: We will know we have achieved the objective of this element if the Town has adequate facilities in a useable, attractive and comfortable condition. Equipment is being replaced on schedule at an optimum rate.

6.6.1 Establish a Modern Asset Management Program: The Town has a rough inventory of equipment at each Town owned facility. A Modern Asset Management Program will have equipment descriptions, age, replacement cost, and other relevant information. Some assets include pumps, motors, valves, and air conditioning units. The Town will update the inventory and establish an equipment replacement budget.

6.6.2 Implement Key Facilities CIP Projects: A primary responsibility of the Town is maintaining the integrity of the existing government buildings and facilities. Over the next five years, several Town Halls will be remodeled and seismically retrofitted and the park restrooms will be renovated.

6.6.3 Prepare for Emergencies: To ensure the reliability and efficiency of the Town's infrastructure during a local, regional, and/or national emergency, it is critical that employees receive proper training on what to expect and how to act, and also on how to secure additional resources external to the organization during the emergency. Conducting emergency response drills demonstrates sound risk management and is very important in order to assess employee, equipment, and systems readiness. Drills will be conducted in conjunction with other local agencies to ensure joint-agency readiness, on-call contracts with construction contractors will be maintained, and staff is prepared to provide services within a few hours of a disaster.

6.6.4 Evaluate Emerging Technologies and Methods: The Town received a grant and loan for energy efficiency upgrades at Town facilities to reduce energy consumption and costs. To improve efficiency and cost-effective services, the Town will study new and emerging technologies to determine which initiatives will provide a positive benefit to the Town. Staff will investigate opportunities and options in the areas of solar panels for Town

facilities, Global Positioning System (GPS) surveys of Town infrastructure to enter into the Geographical Information System(GIS), and the development of an electronic infrastructure management system to address the long-term record keeping needs of the Town. Solar panels will reduce energy costs and GIS and management system will allow the safe storage and quick retrieval of records for the design of new projects. Identified needs shall be justified, and if approved, budgeted and implemented.

6.6.5 Implement Maintenance Measures: In 2009, the Town completed the \$12.6 million Community Center Project. It is a standard industry practice to have maintenance measures to evaluate the best use of the Town's available resources. The Town will set criteria and procedures to reduce costs while maintaining facilities to an established standard of care.

TABLE 1

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
1.0 LEADERSHIP		
1.1 Council Operations	1.1.1 Sustain Effective Town Governance	Ongoing
	1.1.2 Protecting Community Health and Safety	Ongoing
	1.1.3 Update Town Policies and Procedures	FY11-16
1.2 Personnel/ Organizational Management	1.2.1 Optimize Organizational Structure	Ongoing
	1.2.2 Support Effective Workplace Succession	FY11-16
	1.2.3 Enhance Volunteer Involvement	FY11-12
	1.2.4 Provide a Safe Workplace	Ongoing
	1.2.5 Prudently Manage Risk	Ongoing
1.3 Administrative Management	1.3.1 Sharing and Use of Organizational Knowledge	FY11-16
	1.3.2 Improve Organizational Communications	FY11-16
	1.3.3a Research Electronic Records Management System	FY10-11
	1.3.3b Implement Electronic Records Management System	FY11-12
	1.3.4 Emergency Preparedness and Response	Ongoing
	1.3.5 Annually Update Town's Strategic Plan	Annually
2.0 COMMUNITY CHARACTER		
	2.1 Maintain & Enhance the Appearance of Yountville	Ongoing
	2.2 Land Uses for a Well Planned Community	Ongoing
	2.3 Historic Resources	FY11-12
	2.4 Code Enforcement	FY11-16
	2.5 Environmental Sustainability	FY12-13
	2.6 Consider Streamlining the Planning Process	FY11-12
3.0 COMMUNICATION AND CIVIC ENGAGEMENT		
	3.1 Provide Meaningful Communications and Information	Ongoing
	3.2 Update and Maintain Website	FY10-11
	3.3 Invite Public Awareness through Increased Communications and Engagement	Ongoing
	3.4 Business Outreach & Education	FY10-16
	3.5 Organization and Availability of Information	FY12-13
	3.6 Involve Citizens through Boards and Commissions	Ongoing

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
4.0 COMMUNITY SPIRIT		
	4.1 Parks and Recreation 5-Year Strategic Plan	FY14-15
	4.2 Parks and Recreation Marketing Plan	FY11-12
	4.3 Community Center Operations	FY11-12
	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
5.0 FISCAL HEALTH		
	5.1 Budget to Support Town's Mission	Ongoing
	5.2 Long-Range Financial Forecast	FY13-14
	5.3 Optimize Tourism Economy	Ongoing
	5.4 Control Costs	Ongoing
	5.5 Five-year Capital Improvement Program (CIP) Budget	FY11-16
	5.6 Fiscal Policies	FY10-11
6.0 SERVICES AND INFRASTRUCTURE		
6.1 Water	6.1.1. Implement Key Water Related CIP Projects	FY11-16
	6.1.2 Prepare for Emergencies	Ongoing
	6.1.3 Maintain Compliance with Current and Evolving Regulations	Ongoing
	6.1.4 Implement Water Conservation Plan	FY12-13
6.2 Sanitary Sewer Services	6.2.1 Implement Key Sanitary Sewer Service CIP Projects	FY11-16
	6.2.2 Prepare for Emergencies	Ongoing
	6.2.3 Maintain the Fats, Oils and Grease (FOG) Program	FY11-16
	6.2.4 Produce Title 22 Unrestricted Recycled Water	Ongoing
	6.2.5 Complete Recycled Water Master Plan and Feasibility Study	FY12-13
	6.2.6 Complete Wastewater Treatment Plant Optimization Plan	FY12-13

STRATEGIC THRUST AREA	STRATEGIC GOALS	TIMEFRAME
6.3 Storm Drainage Collection and Management System	6.3.1 Implement Key Storm Drain CIP Projects	FY11-16
	6.3.2 Prepare for Emergencies	Ongoing
	6.3.3 Maintain Compliance with Current and Evolving Regulations	Ongoing
	6.3.4 Ensure Minimized Polluted Runoff from Construction Projects	Ongoing
	6.3.5 Implement Ordinance for Post-Construction Best Management Practices	FY12-13
6.4 Streets and Sidewalks	6.4.1 Implement Key Streets and Sidewalk CIP Projects	FY11-16
	6.4.2 Maintain Sidewalk Management Program	FY11-16
	6.4.3 Complete Accessibility Implementation Plan	FY12-13
	6.4.4 Establish Urban Forestation Management Plan	FY11-12
6.5 Parks Maintenance and Development	6.5.1 Implement Key Parks CIP Projects	FY11-16
	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
	6.6.3 Prepare for Emergencies	Ongoing
	6.6.4 Evaluate Emerging Technologies and Methods	Ongoing
	6.6.5 Implement Maintenance Measures	Ongoing





