

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	<ul style="list-style-type: none"> ✓ 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. ✓ Town Council modified master fee resolution. 	Completed 12/11 Adopted 6/11 Adopted 6/12 Adopted 8/11 Adopted 8/12 Adopted 5/11 Adopted 5/12

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	1.1.2 Protecting Community Health and Safety	Ongoing	<ul style="list-style-type: none"> ● Completed design for Town Hall Structural Strengthening Project for seismic retrofit of the unsafe Town Hall building commenced, developed RFQP and selected Helmer and Sons/Lionakis as Design Build team to complete renovations. ➤ Finalized Financing Plan for Town Hall Project and reconstruction of Madison and Yount Street project ➤ Property owners installed backflow prevention devices to reduce the potential of contaminating the Town drinking water 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. ✓ Approved new multiyear agreement with Napa County Fire Department for fire protection services. 	<p>Completed 12/12 and ongoing</p> <p>Completed 12/12</p> <p>Completed 12/11</p> <p>Completed 10/11</p> <p>Completed 5/11</p> <p>Completed 5/12</p>

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	1.1.3 Update Town Policies and Procedures	FY11-16	<ul style="list-style-type: none"> ➤ 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. ✓ Operations and Maintenance Manual for the Wastewater Treatment Plant updated. ✓ Biennial update of Conflict of Interest Code 	<p>Launched, slow progress</p> <p>Adopted 8/11</p> <p>Completed</p> <p>Completed</p>
1.2 Personnel/ Organizational Management	1.2.1 Optimize Organizational Structure	Ongoing	<ul style="list-style-type: none"> ✓ Hired a contract civil engineer through RGS partnership to provide engineering services for capital improvement and private development projects. ✓ Updated organizational position descriptions. ✓ Evaluated Public Works Supervisor/Manager position. ✓ Evaluated and updated Public Works position descriptions and made organizational changes. 	<p>Completed 7/2012 and Ongoing.</p> <p>Completed 11/11</p> <p>Completed 9/2011</p> <p>Completed 01/13</p>
	1.2.2 Support Effective Workplace Succession	FY11-16	<ul style="list-style-type: none"> ✓ 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. ➤ Prepared Transition Plan and preparing Optimization Plan for future employees hired into the Public Works Department. 	<p>Completed 10/11</p> <p>Completed 12/11</p> <p>Initiated and ongoing.</p>

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	1.2.3 Enhance Volunteer Involvement	FY11-12	<ul style="list-style-type: none"> ✓ 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. ✓ Town Council elevated Yountville Arts Committee to a full citizen advisory Commission. ✓ Town Council implemented a volunteer program in partnership with Napa County Library System and Yountville Friends of Library to extend Library Hours for 2 hours on Wednesdays. 	<p>Completed 7/11 and ongoing. Ongoing.</p> <p>Completed 10/11</p> <p>Completed 12/12</p> <p>Completed 10/12</p>
	1.2.4 Provide a Safe Workplace	Ongoing	<ul style="list-style-type: none"> ✓ 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. ✓ A project to design and install surveillance cameras at Town buildings included in the Capital Improvement Program and a request for proposal is being prepared. 	<p>Launched 9/11, and ongoing.</p> <p>Completed 12/11</p> <p>Completed 6/11</p> <p>Underway, may not have adequate funding.</p>

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	1.2.5 Prudently Manage Risk	Ongoing	<ul style="list-style-type: none"> ✓ Coordinated resolution of Lande Way water line damage claim with PARSAC within \$10,000 SIR level. ➤ Processed and managed Claim for property damage to YCC from pump failure and resultant water leak; \$5,000 deductible. Funds received. ➤ Sidewalk Replacement (CP-3011) and Parks Paths (PK-4011) Projects completed 	<p>Concluded 12/11 Completed.</p> <p>Completed</p>
1.3 Administrative Management	1.3.1 Sharing and Use of Organizational Knowledge	FY11-16	<ul style="list-style-type: none"> ➤ Focus for Management Analyst in 2013 to index and catalog existing agency internal procedures. 	Underway
	1.3.2 Improve Organization Communications	FY11-16	<ul style="list-style-type: none"> ➤ IT contractor updated Town Workstations with new operating system, Windows 7 ➤ Town Council authorized launch of paperless agenda process which will begin in early 2013. 	<p>Completed 7/12</p> <p>Underway</p>
	1.3.3a Research Electronic Records Management System	FY10-11	<ul style="list-style-type: none"> ✓ 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	FY11-16	<ul style="list-style-type: none"> ➤ Town entered into contract with SyTech. Town Clerk has developed data base fields for permanent records – i.e. minutes, Resolutions, and Ordinances and Council Agenda packets. Completed Phase I and now entering into Phase II. 	Underway 8/11, a several year project.

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	1.3.4 Emergency Preparedness and Response	Ongoing	<ul style="list-style-type: none"> ➤ 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 participated in County Regional Emergency Operations Center training programs. ✓ Public Works staff participated in flood management response training in November. ✓ Town purchased through a PARSAC grant new communication radio's for use in an emergency or large event. 	<p>Launched 8/11</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Completed 10/11</p> <p>Completed 3/12</p>

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	1.3.5 Annually Update Town’s Strategic Plan	Annually	<ul style="list-style-type: none"> ➤ Mid-Year status report presented January 17, 2012. ➤ Mid-Year status report presented January 15, 2013. 	Completed Completed
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2.0 COMMUNITY CHARACTER

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	2.1 Maintain & Enhance the Appearance of Yountville	Ongoing	<ul style="list-style-type: none"> ✓ 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. ➤ Wayfinding Sign Program subscription applications distributed to all businesses to determine interest in program and the number and distribution of sign posts and plaques. ➤ Sign Ordinance amended to include regulations and guidelines for the Wayfinding Sign Program and adding fees to the Master Fee Schedule. ✓ 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. ✓ Town Council agreed to extend utility undergrounding in Van de Leur Park as extension of Hestan Development. 	<p>Adopted 6/11</p> <p>Adopted 8/11</p> <p>Completed</p> <p>Underway</p> <p>Completed</p> <p>Completed as of 12/11</p> <p>Completed 12/12</p>

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	2.2 Land Uses for a Well Planned Community	Ongoing	<ul style="list-style-type: none"> ✓ 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. ✓ Amended Code section on the RSC district to establish prohibited uses, expanded upon permitted uses, and to create a new category of uses allowed by right. ✓ Amended Code section on the calculation of FAR for commercial and residential uses ✓ Amended the Open Space requirements for commercial properties to recognize a sliding scale based on parcel size ✓ Created new incentives to encourage the development of Office uses. ✓ Worked with businesses to establish new permits and amend existing permits, examples include: <ul style="list-style-type: none"> ▪ Hestan tasting room and cookware retail ▪ Redd Wood replacing Cantinetta Piero at North Block Hotel ✓ Somerston amended use permit to add the Thursday Night Live seasonal music series. 	<p>Adopted 6/11</p> <p>Adopted 4/11</p> <p>Adopted 6/11</p> <p>Adopted 6/11</p> <p>Adopted 8/11</p> <p>Adopted 4/12</p> <p>Adopted 5/12</p> <p>Approved 11/11</p> <p>Approved 4/12</p> <p>Approved 6/12</p>

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	2.3 Historic Resources	FY11-12	<ul style="list-style-type: none"> ➤ 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. ✓ Convened the Zoning and Design Ordinance Ad Hoc Committee to conduct three work sessions and take a tour of the Old Town Historic district to develop revised designed standards in recognition of the historic development of the district. Completed ZDRB and Town Council approval of updated Ordinance. ➤ Planning a Winter 2013 meeting of the Historic Resources Ad Hoc Committee to establish work plan. ✓ A condition of approval to the Hotel Yountville use of the farmhouse was implemented that requires installing a plaque detailing the site's history. • An application by Ciccio was considered at a public hearing to remove the MARKET sign from the building façade. The Town Council accepted applicant request to withdraw request to allow time to evaluate if the signage causes confusion with its use as a restuarnt. 	<p>Launched 10/11</p> <p>Completed 12/11</p> <p>Completed 11/12</p> <p>Underway</p> <p>Completed</p> <p>Action Taken</p>

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	2.4 Code Enforcement	FY11-16	<ul style="list-style-type: none"> ➤ Code enforcement is an ongoing activity and staff has been involved in several recent routine enforcement actions including the following examples: <ul style="list-style-type: none"> ▪ Rear yard accessory structure constructed within a setback ▪ Residential fence that exceeds the height limit ▪ A commercial use being operated within a residential property ▪ Cleanup of two residential properties being maintained as a nuisance due to the unsanitary and unsightly condition of the property ▪ Illegal dumping into Hopper Creek; reflects increasing trend ▪ Conversion of duplex to single-family dwelling ▪ Several new vacation rental cases in progress ✓ 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 developed informational handouts, newsletter articles, and increased information on web-site related to town codes, requirements and enforcement process. ✓ Completed update of Civil Fines and Penalty Schedule used in the processing and cost recovery of code enforcement. 	<p>Ongoing. Most cases resolved as of 6/12, some in process</p> <p>Ongoing.</p> <p>Ongoing</p> <p>Underway and ongoing.</p> <p>Completed</p>

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	2.5 Environmental Sustainability	FY12-13	<ul style="list-style-type: none"> • 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. ➤ An intern has completed an update of the previous 2005 base inventory for community wide and municipal operations Greenhouse Gas emissions using 2010 data. Scheduled for early 2013 Council presentation. ✓ Obtained California Energy Commission grant/loan for energy conservation programs including LED streetlight retrofit, HVAC and lighting renovations. ✓ Methane Capture Project (WW-0006) construction completed Fall 2012.. 	<p>Ongoing</p> <p>Completed 6/11 Additional effort needed. Underway</p> <p>Completed 10/12</p>

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	2.6 Consider Streamlining the Planning Process	FY11-12	<ul style="list-style-type: none"> 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. 	Launched 10/11

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3.0 COMMUNICATION AND CIVIC ENGAGEMENT				
	3.1 Provide Meaningful Communications and Information	Ongoing	<ul style="list-style-type: none"> • 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. • Utilization of NextDoor.com and website media release methods to communicate with residents. ✓ Utilized social media, web-site, e-notifier, and message trailers with December 2012 storm info. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Completed 12/12</p>

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	3.2 Update and Maintain Website	FY10-11	<ul style="list-style-type: none"> ✓ 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. ✓ Created Yountville Library Page. 	<p>Completed 6/11 Ongoing</p> <p>Completed 4/12</p>

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	3.3 Invite Public Awareness through Increased Communications and Engagement	Ongoing	<ul style="list-style-type: none"> ✓ 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. • Continued focus by Town staff to use the website to better inform our citizens of events and programs. • Developed new Boards and Commission recruitment informational brochures. 	<p>Launched 10/11 and ongoing</p> <p>Completed 7/11 and ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
	3.4 Business Outreach & Education	FY11-16	<ul style="list-style-type: none"> ✓ 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. 	<p>In Progress</p> <p>In Progress.</p> <p>Ongoing.</p>
	3.5 Organization and Availability of Information	FY12-13		

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	3.6 Involve Citizens through Boards and Commissions	Ongoing	<ul style="list-style-type: none"> ➤ Recruitment using Town’s posting locations, Channel 28, Website, e-Notifier, Veterans Home, Announcing at Council Meetings and ad in Yountville Sun. Recruitments 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. 	<p>Not fully successful, Ongoing Difficulty in Finding Volunteers to apply and serve on the Town’s Boards and Commissions</p> <p>Completed 5/11; ongoing.</p>
4.0 COMMUNITY SPIRIT				
	4.1 Parks and Recreation 5-Year Strategic Plan	FY14-15		
	4.2 Parks and Recreation Marketing Plan	FY11-12	<ul style="list-style-type: none"> • Researched similar plans and structures; working on a draft plan for consideration- estimated for completion Spring 2012. ✓ Marketing Plan was finalized and approved by the Town Council in June 2012. 	<p>Underway</p> <p>Completed 06/12</p>
	4.3 Community Center Operations	FY11-12	<ul style="list-style-type: none"> • Continuing to analyze and track community center use and rental revenue versus recreational program offerings. • Usage of a Community Center Rental Tracking spreadsheet is in use and showing consistent upward trending of rental activity. 	<p>Underway.</p> <p>Ongoing.</p>

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	4.4 Parks and Recreation Comprehensive Cost Recovery and Pricing Policy	FY13-14	<ul style="list-style-type: none"> • Proposed rental rate structure to be presented to PCSC and Town Council as part of 2013 budget process. 	Underway
	4.5 Online Registration System	FY13-14	<ul style="list-style-type: none"> ➤ Staff has researched an online system called ASAP and is in the process of scheduling meeting with the Finance Director to discuss implementation for Winter 2012/13. 	Underway

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	4.6 Seek Out and Develop Community Based Partnerships	FY11-16	<ul style="list-style-type: none"> ✓ 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. ✓ Partnered with the Tug McGraw Foundation for a 5K Fun Run in October 2012. ✓ Expanding partnership with the Napa Valley Film Festival to better engage to local public. ✓ Partnering with Yountville Elementary to share staff resources and better serve students needs for homework help. ✓ Partnering with Hospice of Napa Valley for a information sharing series. ✓ Partnering with the local Commission on Aging to hold a Fall Prevention Workshop. ✓ ✓ Partnered with Kiwanis Club for Resident Swim Night at the 	<ul style="list-style-type: none"> Completed 8/11 Completed 9/11 Completed 9/11 9/12 Completed 7/11 ; ongoing Completed 8/11 and 11/12 Completed 4/11; ongoing Completed 10/11; ongoing. 10/12 11/12 Ongoing Ongoing Ongoing Ongoing

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5.0 FISCAL HEALTH				
	5.1 Budget to Support Town's Mission	Ongoing	<ul style="list-style-type: none"> ✓ 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. ✓ Adopted Balanced Budget for 2012-13 and included line item allocation for Capital Projects Fund 	Completed 6/11; ongoing. Completed 6/10 Completed 6/11 Completed 06/12
	5.2 Long-Range Financial Forecast	FY13-14		
	5.3 Optimize Tourism Economy	Ongoing	<ul style="list-style-type: none"> ➤ 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. ➤ New focus program for Cabernet Season marketing promotion, financial support for film festival, and sponsorship of NV Museum program, and purchase of new snowflake lighting displays. ➤ Periodic meetings with business community to understand business needs in changing environment. 	Ongoing Completed 12/12 Ongoing

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	5.4 Control Costs	Ongoing	<ul style="list-style-type: none"> ✓ 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 Economic Uncertainty Fund, and Capital Projects Fund. ✓ In first six months of 2012, 40 encroachment permits were issued for work in the Town right-of-way; approximately \$6,000 collected with new system compared to near zero previously. ✓ Due to lack of candidates, Town Council cancelled municipal election saving over \$7,000. 	<p>Completed 6/10</p> <p>Completed 10/11</p> <p>Completed 12/12; ongoing</p> <p>10/12</p>
	5.5 Five-year Capital Improvement Program (CIP) Budget	FY11-16	<ul style="list-style-type: none"> ✓ Town Council adopted an updated CIP document. Staff continues to coordinate paving and utility projects, refine and focus on cost projections for future years, identify and estimate project costs. 	Completed 8/12; ongoing
	5.6 Fiscal Policies	FY11-16	<ul style="list-style-type: none"> ✓ Town Council adopted a new 3 year OPEB policy increasing internal payroll surcharge over time to 10%. ✓ Town Council adopted 5 year utility rate structure and policy phasing out General Fund subsidy of utility rates by 2015. 	<p>Completed 12/11</p> <p>Completed 2/11</p>
6.0 SERVICES AND INFRASTRUCTURE				

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6.1 Water	6.1.1 Implement Key Water Related CIP Projects	FY11-16	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> ✓ California Department of Public Health issued a new domestic water system permit and 18 new conditions to meet, which are being implement. This includes revising water sampling plans and frequencies. ✓ Water Sampling Plan updated. New testing procedures put in place 	Passed 10/11; ongoing. Completed 12/11
	6.1.4 Implement Water Conservation Plan	FY12-13	<ul style="list-style-type: none"> • Staff worked 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	<ul style="list-style-type: none"> ✓ Final sedimentation tank pumping system replaced as part of the JTP Equipment Replacement Program (WW-4012). 	Completed 10/11
	6.2.2 Prepare for Emergencies	Ongoing	<ul style="list-style-type: none"> ✓ The Sewer System Management Plan has been audited and updated. 	Completed 10/11; ongoing

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Strategic Thrust Area	Goals and Related Tasks	Timeframe	Action/Status/Result	Completion Date
	6.2.3 Maintain the Fats, Oils and Grease (FOG) Program	FY11-16	<ul style="list-style-type: none"> ✓ Fats, Oils and Grease food service program implemented and information kits delivered to food services locations. ✓ Three (3) restaurants installed grease interceptors in 2012. 	<p>Initiated 9/11; ongoing</p> <p>Completed</p>
	6.2.4 Produce Title 22 Unrestricted Recycled Water	Ongoing	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> • Recycled Water Master Plan and Feasibility Study completed in early 2012. 	Completed
	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	<ul style="list-style-type: none"> ✓ Beard Ditch Bank Repair Project (DF-0001) constructed. 	Completed 10/11
	6.3.2 Prepare for Emergencies	Ongoing	<ul style="list-style-type: none"> ✓ Public Works staff participated in regional flood response training. 	Completed 10/11; ongoing
	6.3.3 Maintain Compliance with Current and Evolving Regulations	Ongoing		

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Strategic Thrust Area	Goals and Related Tasks	Timeframe	Action/Status/Result	Completion Date
	6.3.4 Ensure Minimized Polluted Runoff from Construction Projects	Ongoing	<ul style="list-style-type: none"> ✓ A storm water pollution prevention plan (SWPPP) for the Vineyard Oaks Subdivision, R&D Kitchen Project approved. ➤ Staff monitored Vineyard Oaks, R+D Kitchen Project, and Hestan project for compliance with the SWPPP. 	Completed 10/11 Underway
	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	<ul style="list-style-type: none"> ➤ Slurry Seal (ST-3011) and Street Light Replacement (ST-5011) Projects implemented. • The North Yountville Bike Route Project (ST-0002) environmental document is complete and project is in design. • The Accessibility Improvements (CP-2011), Sidewalk Replacement (CP-3011), and Traffic Calming (ST-4011) Project have been constructed. 	Completed 11/11 Underway Completed
	6.4.2 Maintain Sidewalk Management Program	FY11-16	<ul style="list-style-type: none"> ➤ 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 received. 	Completed 10/11
	6.4.3 Complete Accessibility Implementation Plan	FY12-13	<ul style="list-style-type: none"> ✓ ADA push button was installed on the door to the Library and an ADA accessible podium was placed in the Town Council Chamber • Installation of 25 ADA compliant curb ramps in Washington Park is in design. Construction scheduled for Summer 2013. 	Completed 9/11 Underway
	6.4.4 Establish Urban Forestation Management Plan	FY12-13	<ul style="list-style-type: none"> ➤ Project has not commenced due to other projects which were determined a greater priority. 	Delayed

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6.5 Parks and Maintenance and Development	6.5.1 Implement Key Parks CIP Projects	FY11-16	<ul style="list-style-type: none"> ➤ Lights at the Bocce Courts 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 constructed. Warranty issue with Tennis Court. 	Completed 12/11 Completed 12/11 Completed.
	6.5.2 Implement Maintenance Measures	Ongoing		
	6.5.3 Maintain Compliance with Current and Evolving Regulations	Ongoing	<ul style="list-style-type: none"> ✓ Audio-Visual Equipment Replacement (PG-3022) Project in the Town Council Chamber ✓ Finished Integrated Pest Management Plan approved by the Parks and Community Services Commission. ✓ Agreement with Napa County Mosquito Abatement District amended. 	Completed Completed Completed
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	<ul style="list-style-type: none"> ✓ Acoustical tiles have been installed in Town Hall offices (CF-4012). ➤ The materials for wall protection in the Generations Room at Community Center installed. 	Completed 10/11 Completed 2/12

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	6.6.3 Prepare for Emergencies	Ongoing	➤ Received 8 new emergency community radio's through a PARSAC Grant.	Completed 07/12
	6.6.4 Evaluate Emerging Technologies and Methods	Ongoing		
	6.6.5 Implement Maintenance Measures	Ongoing		

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