



**City of St. Helena
Special City Council
Departmental Goals and Assessment
Workshop Meeting
Thursday, April 6, 2017 @ 4:00 PM
Vintage Hall Board Room - Second Floor
465 Main Street, St. Helena**

Page

1. CALL TO ORDER
2. ROLL CALL
Mayor: Alan Galbraith
Vice Mayor: Peter White
City Council: Paul Dohring
Geoff Ellsworth
Mary Koberstein
3. PUBLIC COMMENT:
Public comments pertaining to the Special Departmental Goals and Assessment Workshop Meeting. Each person's comments shall be limited to 3 minutes.
4. OPENING REMARKS - INTERIM CITY MANAGER LARRY PENNELL
5. DEPARTMENTAL GOALS AND ASSESSMENT PRESENTATIONS
 - 5.1. [FY 17-18 Department Goals Presentation](#)
 - 5.2. City Manager
 - 5.3. City Attorney
 - 5.4. Finance
 - 5.5. Non-Departmental
 - 5.6. Planning/Building
 - 5.7. Library
 - 5.8. Recreation
 - 5.9. Fire
 - 5.10. Police
 - 5.11. Public Works
 - 5.12. Water/Wastewater
6. FINAL CITY COUNCIL COMMENTS
7. ADJOURNMENT
The next Regular City Council meeting is scheduled for April 11, 2017, at

3 - 128

6:00 p.m. in the Vintage Hall Board Room located at 465 Main Street.

This agenda was posted at City Hall, 1480 Main Street, and at Vintage Hall, 465 Main Street, St. Helena, California on April 4, 2017.

A handwritten signature in blue ink that reads "Cindy Black". The signature is written in a cursive, flowing style.

Cindy Black, City Clerk

In Compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please call the City Clerk's Office (707) 967-2792. Notification 72 hours prior to the meeting as required by Section 202 of the Americans with Disabilities Act will enable the City to make reasonable arrangements to ensure accessibility to this meeting.



City of St. Helena Department Presentations FY 2017-18

By: Executive Staff



CITY COUNCIL



City Administration – City Council

- 2016-17 Achievements
 - Passage of Measure D
 - Approval of new Utility Rates
 - Formed Ad Hoc Committee for review of Utility Rate Study
 - Designate additional money to affordable housing development
 - Held City Council Town Hall Goal Setting in February
 - Approved City Council team building exercise
 - Adopted the FY 2016/17 operating and capital budgets



City Administration – City Council

- 2016-17 Achievements (continued)
 - Continued drought regulations and water conservation programs
 - Continue to pursue illegal Short-term Rentals
 - Approved contract for professional services to hire a new City Manager
 - 12 Managers and Executive Directors attended 24 local non-profit events supporting: the American Legion, Calistoga Rotary, Friends & Foundation, Rianda House, Napa Valley Justice Center, St. Helena Co-Op Nursery School, Special Olympics of Northern California, and the St. Helena Fire Department Lobster Feed



City Administration – City Council

- 2016-17 Requests
 - 13 Non-Profit Grant Applications - \$110,600



CITY MANAGER



City Administration – City Manager

- 2016-17 Achievements
 - Supported Affordable Housing Initiatives
 - Commitment to open and transparent government
 - Provided strong and ethical leadership to all City Departments
 - Presented and Adopted balance FY 2016-17 Budget
 - Provided City Council with viable options for the Adams Street property



City Administration – City Manager

- 2017-18 Goals and Objectives
 - Develop strategies supporting implementation of City Council Goals
 - Continue providing strong and ethical leadership to all City Departments
 - Ensure efficient and effective delivery of all programs and services
 - Provide exceptional customer service citywide
 - Present and adopt a balanced FY 2017-18 budget



City Administration – City Manager

- 2017-18 Goals and Objectives (continued)
 - Continue improving emergency preparedness
 - Continue working with City Council with viable options for the Adams Street Property and for building a new City Hall, Police Station, and Public Works Corp Yard
 - Enhance communication and transparency
 - Retain employees; develop succession planning; provide trainings
 - Provide administrative stability during transition period of City Manager
 - Continue sphere of influence negotiations with Napa County LAFCO



QUESTIONS



CITY CLERK



City Administration – City Clerk

- 2016-17 Achievements
 - Conducted 2016 Municipal Election which included Measure D
 - Constructed Laserfiche infrastructure
 - Implemented and fostered a transparent process for public service
 - Trained and retained a fulltime, temporary, limited position Administrative Records Assistant



City Administration – City Clerk

- 2016-17 Achievements
 - Implemented iCompass City Council, Boards, Commissions and Committees agenda management system and video streaming
 - Provided training on Brown Act and Ethics to new Council Members and Commissioners
 - Processed 224 Public Records Requests over the previous 12 months and prepared 39 City Council Agendas



City Administration – City Clerk

- 2017-18 Goals and Objectives
 - Continue to implement and foster a transparent process for public service
 - Implement Public Records Act Request Tracking Software
 - AB1234 Ethics Training
 - Ensure timely completion of Form 700 Statement of Economic Interests by appropriate staff and elected officials
 - Ensure a formal Brown Act training session will be scheduled
 - Cross train staff to ensure consistent service
 - Continue implementation of Laserfiche



City Administration – City Clerk

- 2017-18 Requests

- Convert full-time, limited term Administrative Records Assistant position to full-time, permanent position - \$87,300 per year total compensation
 - Position in FY 16/17 budget as limited term - \$57,000 (7 months)
- Implement iCompass Boards, Commissions and Committees Management Software - \$2,500
- Public facing Laserfiche link from City website - \$19,800
- Large scale and high volume scanners for Laserfiche - \$9,000
- Additional Laserfiche Work Flow training - \$1,800



QUESTIONS



HUMAN RESOURCES & INFORMATION TECHNOLOGY



City Administration – HR/IT

- 2016-17 Achievements – Human Resources
 - Revamped hiring process, including implementation of a new recruitment website
 - 28 new hires including 10 full-time and 18 part-time
 - Established a Citywide Internship Program
 - Compiled and provided a Benefits Compensation Package to all employees
 - Continued support in providing Citywide safety and professional training



City Administration – HR/IT

- 2016-17 Achievements – Information Technology
 - Launched a redesign of City website complete with intuitive design and functional internal staff interface and training
 - Processed 582 help tickets using the Help Desk Agent program implemented in 2016
 - 254 Information Technology Requests
 - 337 Public Works Requests
 - Updated Citywide phone system with a VoIP phone system



City Administration – HR/IT

- 2016-17 Achievements – Information Technology (continued)
 - Enhanced reliability and manageability of the mail server system upgrading to Exchange server while adding several useful features and making PRA requests easier
 - Implemented a digital system inventory management and intensive monitoring database programs with appropriate system alarms and ticket integration
 - Boosted backup systems implementing veeam backups and storage servers providing enterprise-type backups for the city, runs every night to backup servers citywide
 - Rebuilt library server and joined it to Cityhall's domain; joining library staff and workstations to the city hall domain for the first time



City Administration – HR/IT

- 2017-18 Goals and Objectives – Human Resources
 - Update all safety and human resources policies
 - Update employee handbook
 - Update employee job descriptions
 - Conduct a citywide total compensation survey
 - Implement a Human Resources internship program with a focus on Workforce Planning and Employment, and Risk Management
 - Reestablish Safety Committee and conduct EOC Drill
 - Continue support of citywide safety and professional training
 - Assist Department Heads in filling department vacancies



City Administration – HR/IT

- 2017-18 Goals and Objectives – Information Technology
 - Implement Employee Self-Serve portal and intranet
 - Identify improvements in delivering city services incorporating advancements in information technology
 - Implementing more off-site or cloud type backups in addition to our on-site veeam backups
 - Utilizing inventory management system for ease of management
 - Investigating mobile device management for city iPhones and iPads for better management of the mobile environment including assisting with lost or stolen devices



City Administration – HR/IT

- 2017-18 Requests
 - Citywide Classification and Compensation Study – \$36,000 to \$60,000
 - Internship Program - \$10,200
 - Improved Technology – Total \$22,700
 - Citywide: 2 x Cisco ASA 5515 - \$11,000
WAN assessment \$1,000
 - Police: 10GB HBA card providing more bandwidth - \$1200
RAM addition providing faster server speeds and response times: \$1,000
 - Fire: 12U Network Cabinet - \$1,300
 - Citywide cabling: \$20,000-40,000



QUESTIONS



FINANCE



City Administration – Finance

- 2016-17 Achievements
 - Presented and adopted FY 2016-17 balanced budget
 - Completed FY 2015-16 CAFR
 - Reconciled and updated several accounts which were left undone since 2011
 - Created Utility Billing, Accounts Receivable, and TOT manuals
 - Developed contracts process
 - Continued to work on City and department policy and procedures



City Administration – Finance

- 2016-17 Achievements (continued)
 - Completed Utility Rate Study
 - Developed centralized Utility Billing inquiry system
 - Created and adopted policies for Non-profit funding, CARE rate, leak adjustments, and stale-dated checks
 - Continued work on forensic audit
 - Prepared quarterly finance and grant updates
 - Conducted internal auditing reviews



City Administration – Finance

- 2016-17 Achievements (continued)
 - Grants
 - New Grant Funding FY 16/17 - \$706,000
 - New Grant Funding FY 17/18 - \$1.4 million
 - Active Grant Management - \$2.1 Million
 - Non-Profit Grant Program
 - Flood Control Project
 - Measure A – total of \$18 million
 - DWR - \$2.3 million



City Administration – Finance

- 2017-18 Goals and Objectives
 - Prepare a balance FY 2017-18 budget
 - Complete CAFR audit by December 31, 2017
 - Continue to increase the level of efficiency and effectiveness in the department through better internal controls, processes, and training
 - Continue cross training program for departmental staff
 - Continue to review and update Finance policies and procedures
 - Begin the establishment of equipment replacement and sinking funds for City buildings and property



City Administration – Finance

- 2017-18 Goals and Objectives (continued)
 - Continue to seek viable grant opportunities
 - Implement online Business License payment module
 - Complete full CIP fiscal audit
 - Continue to monitor revenues and expenses
 - Complete User Fee and Impact Fee Study
 - Bring to City Council for guidance and approval finance policies including: Debt Management, Fund Balance, and Code of Conduct



City Administration – Finance

- 2017-18 Goals and Objectives (continued)
 - FLOOD CONTROL PROJECT
 - Complete forensic audit
 - Complete audit with County for release of additional Measure A funds; complete contract amendment for expenditure of SRF funds
 - Complete conservation easement
 - Complete deed restriction for Incidental Take Permit
 - Complete transfer of Native American artifacts to Sonoma State University and Mishewal-Wappo Tribe
 - Close our DRW Grant
 - Close out Measure A funds
 - Complete contract amendment for SFR



City Administration – Finance

- 2017-18 Requests
 - Temporary, limited term position to support remainder of flood control project - \$50,000
 - Additional funding to close out flood control related projects including proper processing of artifacts from the Mishewal-Wappo Tribe, incidental take permit, conservation easements, and legal costs - \$192,000
 - Establishment of vehicle/equipment replacement funds - \$100,000
 - Establishment of sinking fund for City buildings - \$200,000
 - Business License Payments Online - \$50,000



QUESTIONS



CITY ATTORNEY



City Administration – City Attorney

- 2016-17 Achievements
 - Provided legal advise in response to ongoing inquires from City Council and Staff
 - Attended Executive Staff meeting, City Council meetings, and Planning Commission meetings (as needed)
 - Drafted or assisted in the development of numerous ordinances, resolutions, and City agreements
 - Assisted staff in various code enforcement matters
 - Assisted staff in ongoing public contract drafting and administration



City Administration – City Attorney

- 2016-17 Achievements (continued)
 - Negotiation of settlement agreements related to the City's enforcement of its TOT and short-term rental ordinances for properties located at:
 - 1170 Peppertree Court
 - 130 Reed Court
 - 1655 Scott Street
 - 1134 Valley View



City Administration – City Attorney

- 2016-17 Achievements (continued)
 - Managed all City litigation matters, including:
 - *Citizens Voice v. City of St. Helena*
 - *City of St. Helena v. Saldana*
 - *St. Helena Residents For An Equitable General Plan v. City of St. Helena*
 - *City of St. Helena v. Hotel St. Helena*
 - *Water Audit, Inc. v. City of St. Helena*
 - *City of St. Helena v. Schmidt*



City Administration – City Attorney

- 2016-17 Achievements (continued)
 - Assisted with legal issues and ordinance revisions related to water and wastewater rate setting and billing issues
 - Assisted in the complex agreements for the Our Town St. Helena and Turley Flats affordable housing projects
 - Drafted memoranda and advised with respect to elections issues, Brown Act, Public Records Act, conflicts of interest



City Administration – City Attorney

- 2017-18 Goals and Objectives
 - Continue and improve efforts from FY 2016-17
 - Continue to assist in the implementation of the Calderon settlement and the approval of affordable housing opportunities
 - Assist in the update to the General Plan and related EIR
 - Assist in the City's consideration of the Adams Street RPF
 - Assist in the recruitment of the new City Manager
 - Continue to assist in managing and avoiding litigation and code enforcement efforts



QUESTIONS



PLANNING & BUILDING



City Administration – Planning & Building

- 2016-17 Achievements
 - Updated City's Cannabis Ordinance-State Law
 - Updated Noise Ordinance-Affordable Housing Exemption
 - Updated City's ADU Ordinance-State Law (Pending)
 - Processed a total of 47 Discretionary Applications including, 3 Initial Studies; Processed 5 STR Permit Renewals, 2 Neighborhood Meetings
 - Updated the City's Housing Element Progress Reports (2011-2016)
 - Completed St Helena 2035 General Plan draft EIR (Pending)
 - Completed draft St Helena 2035 General Plan Update (Pending)

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City Administration – Planning & Building

- 2016-17 Achievements (continued)
 - Processed a total of 600 Building Permits, with an approximate valuation of \$19.5 Million, bringing in a total of \$850K in Fees
 - Implemented “Rapid Permit” building permit process
 - Adopted and Implemented the 2016 CBC
 - Improved customer experience with Department
 - Hired and trained Permit Technician
 - Initiated 20 Code Enforcement Investigations (Most Resolved) and 3 STR violations (Expect increase in FY 17/18)
 - Maintained overall cost recovery of approximately 75%



City Administration – Planning & Building

- 2017-18 Goals and Objectives
 - Complete and Adopt St Helena 2035 General Plan (& EIR)!
 - Comprehensive Zoning Code update to implement General Plan
 - Continue to provide support for City Council and Planning Commission directed initiatives
 - Creation and implementation of Design Guidelines
 - Complete Municipal Code revisions to improve Code Enforcement procedures



City Administration – Planning & Building

- 2017-18 Goals and Objectives (continued)
 - Begin internship program with the Planning & Building Department
 - Provide Economic Development Efforts and Support
 - Continue to seek affordable housing opportunities
 - Continue to improve customer experience with Department



City Administration – Planning & Building

- 2017-18 Requests
 - Increase in salary for Building Official Position - \$20,000/year
 - Vehicle Replacement Fund for Department Vehicle
 - Increase Training Budget for New & Existing staff
 - Dedicated Code Enforcement Resources/Funds
 - Prioritize Council and Commission Directed staff assignments



QUESTIONS



Recreation



Community Services - Recreation

- 2016-17 Achievements
 - Hosted special events including:
 - 4th of July Fireworks
 - Harvest Festival
 - Increased number of participants at special events
 - Partnered with the City of Napa for Youth Sports programs including Basketball, Volleyball, and Adult Softball
 - Continuing to partner with SHUSD to enhance the After-School Enrichment Program for Primary and Elementary Schools
 - Afterschool enrichment classes with 311 participants



Community Services - Recreation

- 2016-17 Achievements (continued)
 - Adult Sports Leagues
 - Bocce - 110 teams with 1,500 weekly participants, for a total of 25,500 players using the bocce courts per season
 - Fall Bocce – 16 teams with 240 weekly participants, for a total 2,400 players using the bocce courts per season
 - Adult Softball – 8 teams with 200 players weekly, for a total of 2,800 participants using Carpy Field per season
 - Tennis - 10 teams with 75 participants weekly, for a total of 3,900 using the tennis courts per year



Community Services - Recreation

- 2016-17 Achievements (continued)
 - Youth Sports Leagues – total 470 participants
 - Soccer – 27 teams with 294 players weekly, for a total of 4,116 participants per season
 - Basketball – 11 teams with 100 players weekly, for a total of 1,100 participants per season
 - Volleyball – 5 teams with 30 players weekly, for a total of 240 participants per season
 - T-ball - 5 teams with 55 players weekly, for a total of 440 participants per season



Community Services - Recreation

- 2016-17 Achievements (continued)
 - Summer Camps – 594 participants
 - Day Camps – 317 participants (Adventure Day and Fieldtrips)
 - Specialty Camps – 77 participants (Theater, Dance, Legos, Science)
 - Sport Camps – 200 participants (Soccer, Basketball, Skateboarding, Tea Kwon Do)
 - Recreation Classes with over 684 attendees weekly, for a total of 27,360 participants per year
 - Added Tea Kwon Do, Ballet, Hip Hop, Music Jam for toddlers
 - Teen Center with 1,000 walk-ins
 - Added additional Supervisor position
 - Facility Rentals - 595



Community Services - Recreation

- 2017-18 Goals and Objectives
 - Continue to work cooperatively with SHUSD to establish a joint use agreement to utilize School District Facilities (gyms, field, classrooms) for community recreation programs
 - Continue to seek financial support from community to enhance scholarship program and improve the ability to provide recreation programs for all
 - Continue to provide high quality recreation programming for all ages
 - Restructure Teen Center programming model



Community Services - Recreation

- 2017-18 Requests
 - Cover ½ of the cost of the annual Forth of July Firework Show - \$20,000
 - Reconstruction of tennis courts - \$150,000
 - Contribution from the General Fund of \$35,000
 - Use of \$80,000 from the Park Impact Fee account
 - Collection of \$35,000 from the tennis user/fundraising



QUESTIONS



Library



Community Services - Library

- 2016-17 Achievements
 - Had over 114,000 walk through the front door
 - Lent over 235,000 items to St. Helena customers
 - Loaned 43,000 materials to other libraries with SPLASH
 - Received 20,700 materials from SPLASH
 - Held over 550 programs with over 10,000 attendees
 - Staff training opportunities including database training, professional development, and best practices
 - Created and updated Pocket Library Collection Disaster Plan for emergency preparedness



Community Services - Library

- 2016-17 Achievements (continued)
 - Expanded Youth Volunteer Program and improved to better meet the needs of both the Library and the young volunteers
 - Had 38 volunteer participants who contributed over 1,300 hours
 - Entered into a contract with Califa to connect the Library to the CalREN Broadband network providing the Library with one gigabit of broadband
 - Completed improvements to the Library's website



Community Services - Library

- 2017-18 Goals and Objectives
 - Continue to provide excellent service to the community
 - Persist in providing quality programming that entertains, engages, and educates
 - Continue to achieve greater efficiencies and timeliness including cross training and staffing among departments
 - Work with other City Departments and outside organizations to strengthen and create new partnerships
 - Continue to update the Library's website for better functionality, ease of use, and to add additional resources



Community Services - Library

- 2017-18 Goals and Objectives (continued)
 - Complete the Library's transition to the CalREN Broadband network and fix internal connection issues
 - Evaluate Library's marketing of programs
 - Begin the transition to move all part-time employees from Friends & Foundation grant to City funding



Community Services - Library

- 2017-18 Requests
 - Additional staff hours (funding required)
 - Improved internal internet connectivity - \$40,000
 - \$20,000 will be grant funded
 - Reupholster furniture - \$7,000



Community Services - Library

- Unmet Needs:
 - Additional Staff Hours
 - Additional Space
 - Programming
 - Children
 - Quiet study areas



QUESTIONS



Fire



Public Safety - Fire

- 2016-17 Achievements
 - Responded to 6 Strike Team Incidents including the Soberanes, Tully, and Canyon Fires, for a total of 2,287 firefighting hours
 - Worked with the Finance Department to set up a equipment repair/replacement fund from money received from Strike Teams for use of fire apparatuses and equipment - \$121,000 to-date
 - Entered into an agreement with the WWTP for use of property for additional training facilities



Public Safety - Fire

- 2016-17 Achievements (continued)
 - Responded to 851 calls in the 2016 calendar year
 - Response Type:
 - Fire - 3%
 - EMS - 51%
 - Hazardous Conditions - 2%
 - Public Assistance - 8%
 - Good Intent - 30%
 - Alarm/Other - 5%
 - Response Area:
 - City - 76%
 - County - 20%
 - Mutual Aid - 4%



Public Safety - Fire

- 2016-17 Achievements (continued)
 - Purchased 26 self-contained breathing apparatus which was 100% funded by the 2016 Annual Lobster Feed for a total of \$186,000
 - Conducted EOC Training
 - Reviewed service model of Fire Department
 - Modernize and transition annual fire inspection programs to paperless system



Public Safety - Fire

- 2017-18 Goals and Objectives
 - Modernize and implement customer incident management software to better track and report incidents, training, and statistics
 - Continue to improve infrastructure of training facilities located at the Waste Water Treatment Plant
 - Rent a commercial property on Dowdell lane to house a fire apparatus to improve daytime calls (Station #2)
 - Replace Bay Doors



Public Safety - Fire

- 2017-18 Goals and Objectives (continued)
 - Hire 6 part-time firefighters to bring the total personnel to 27 (30 being a full roster)
 - Increase Fire Chief position to 2 days per week
 - Retrofit Water Tender – 17 (1998 model) with funds from the 2017 Lobster Feed and the engine replacement fund
 - Purchase 511 tactical coats with highway visibility reflecting for all firefighters totaling \$7,000 – purchased from Lobster Feed Proceeds



Public Safety - Fire

- 2017-18 Requests
 - Fire Station #2 annual lease and utilities - \$20,000
 - Purchase Radio Repeater - \$10,000
 - Radio Replacement - \$20,000
 - Fire Hose Replacement - \$30,000
 - Facility Enhancement/Repairs
 - Replace Front Bay Doors - \$110,000
 - HVAC
 - Refrigerator/Freezer



Public Safety - Fire

- 2017-18 Requests (continued)
 - Increase Fire Marshal Hours – 1 additional day per week - \$11,200
 - Increase Fire Chief Hours to 2 days per week - \$39,600



QUESTIONS



Police



Public Safety - Police

- 2016-17 Achievements
 - Replaced three aging patrol vehicles
 - Started the “Offer Up” Program for safe exchanges
 - Started the Pharmaceutical Drop-Off Program
 - Filled two vacant Patrol positions
 - Filled one vacant Dispatch position
 - Created two new Per Diem Dispatch positions
 - Enhanced video surveillance system to include lobby/reception area



Public Safety - Police

- 2017-18 Goals and Objectives
 - Conduct a Department inspection
 - Purchase 1 new police vehicle
 - Create a Volunteer Program (under way)
 - Finish interview room and equipment
 - Complete evidence audit
 - Implement Body Worn Camera Program
 - Create a 5th Dispatcher position
 - Provide on-going Simunitions training



Public Safety - Police

- 2017-18 Requests
 - Requesting an additional Dispatcher position be added - \$80,000
 - Wireless Panic Button for City Hall - \$5,000
 - Senior Volunteer Program Start Up Costs - \$4,000
 - Patrol Car - \$40,000
 - Body Camera Program - \$6,000



QUESTIONS



Public Works - Operations

- Administration
- Government Buildings
- Storm Drains
- Streets
- Trees
- Parks
- City Garage



Public Works - Administration

- 2016-17 Achievements
 - Public Works crews responded to numerous incidents during severe storms:
 - Downed trees
 - Sandbags
 - Coordination between agencies for various road closures
 - Flooded streets



Public Works - Administration

- 2016-17 Achievements
 - Completed ADA Evaluation and Transition Plan (anticipated)
 - Completed Water and Wastewater Rate Study
 - Completed Pope Street Bike Lane Project (anticipated)
 - Completed Wastewater Treatment Feasibility Study (anticipated)
 - Completed Floodwall and Levee Maintenance
 - Worked with Caltrans to complete SR-29 Channelization Project including punch list for sidewalk repairs and other infrastructure issues



Public Works - Administration

- 2016-17 Achievements
 - Completed Mitchell St. Sidewalk Project





Public Works - Administration

- 2016-17 Achievements (continued)
 - Completed 2016 Slurry Seal Pavement Management



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Public Works - Administration

- 2017-18 Goals and Objectives
 - Complete Charter Oak and Allison Avenue Overlay Project
 - Award Construction for Upper York Creek Dam Removal
 - Complete ADA Curb Ramp Replacement on Railroad Avenue
 - Complete Downtown Restroom Project
 - Develop Facilities Master Plan
 - Complete repairs at Lower York Creek Reservoir
 - Begin Design on Main Street Sidewalk Repair (anticipated)
 - Continue and improve staff cross training



Public Works - Administration

- 2017-18 Requests
 - Implement ADA transition plan - \$213,000 (per year – years 1-5)



Public Works - Administration

- Unmet Needs
 - Traffic Engineering Studies
 - Downtown Parking Study



Public Works – Government Buildings

- 2016-17 Achievements
 - Completed installation of surveillance cameras for the Police Department
 - Complete installation of a Medicine Drop-off container for the Police Department
 - Respond to staff help desk request



Public Works - Government Buildings

- 2017-18 Goals and Objectives
 - Repair Library roof over public restrooms
 - Seal/repair Carnegie Building windows
 - Seal Carnegie Elevator shaft
 - Build new Police Department interview room



Public Works - Government Buildings

- Unmet Needs
 - Government Buildings – designate sinking funds and begin repairs



Public Works - Government Buildings

Carnegie/Teen Center	City Hall	Library	Fire Station	Police Station
C - Window Repair	Repair Roof	Repair Leaking Skylights	Replace Carpeting	Repair toilets in Jail Cells
C - Front Door Repair	Restroom Upgrade	Repair Ceiling in Lobby Bathroom	Lighting upgrades	Replace Flooring
C - Railing Replacement	Replace Carpeting	Repaint		Upgrade Woman's Locker Room
C - Elevator Repair	Repair Windows	Replace Water Damaged Tiles		Upgrade plumbing
TC - Dry rot and siding repair	Repaint	Replace Carpeting		
	New Furniture			
	Handrail repair			
	Replace exterior false wall			
	Gutter replacement			
	Lighting upgrades			



Public Works – Storm Drains

- 2016-17 Achievements
 - Completed over a dozen inspections during the rainy season and issued corrections and citations to construction sites
 - Cleaned Sulphur Creek as part of Coastal Cleanup Day
 - Completed and submitted Stormwater Permit Annual Report
 - Organized and held various stormwater Best Management Practices Training for PW Staff
 - Developed Stormwater Pollution Prevention Plan for the Wastewater Treatment Plant
 - Participated in regional monthly meetings with Napa County and Cities.



Public Works – Storm Drains

- 2016-17 Achievements (continued)
 - Developed and executed required stormwater inspections of city facilities and O&M activities.





Public Works – Storm Drains

- 2017-18 Goals and Objectives
 - Continue cleaning and inspection of storm drain conditions for prevention of flooding during heavy rains and compliance with Municipal Separate Storm Sewer (MS4) permit
 - Continue to monitor construction sites for storm water compliance
 - Replace additional storm drain manhole rims and covers
 - Improve drainage system at the Corporation Yard, including the storm water gas powered back-up pump



Public Works – Streets

- 2016-17 Achievements
 - Completed all monthly cleaning/scrubbing of the downtown sidewalks
 - Repaired and replaced priority trip and fall hazards in public right-of-ways
 - Trimmed trees along city streets to maintain required 14' fire and safety code
 - Patch paved water and sewer repairs throughout town



Public Works – Streets

- 2017-18 Goals and Objectives
 - Implement a sidewalk repair program
 - Implement Street Sign Retro-reflectivity Program along with a documented inventory of all signs throughout town



Public Works - Streets

- Unmet Needs
 - Ongoing repair and maintenance of City streets



Public Works – Trees

- 2016-17 Achievements
 - Planted five trees for Arbor Day at the Library
 - Planted and maintained replacement trees in the Tunnel of Elms
 - Planted and maintained Main Street tree removal and replacement



Public Works – Trees

- 2017-18 Goals and Objectives
 - Support the Tree Committee
 - Train second City arborist for certification
 - Continue City tree maintenance program
 - Continue to work with local schools
 - Prune Heritage Trees



Public Works – Parks

- 2016-17 Achievements
 - Repairs to Lyman park bathrooms to address wood rot
 - Install three new drinking fountains at Crane Park
 - Work with Parks and Recs committee to establish Adopt a Park program



Public Works – Parks

- 2017-18 Goals and Objectives
 - Repairs to Lyman Park sewer laterals
 - Train second playground inspector



Public Works - Parks

- Unmet Needs
 - Proactive Maintenance



Public Works – Garage

- 2016-17 Achievements
 - Operated the garage in a cost efficient manner and recommend replacement of older vehicles as required
 - Continued a regular routine maintenance program for the entire city fleet with an all points check on every service when due per mileage



Public Works – Garage

- 2017-18 Goals and Objectives
 - Continue high level of service on vehicles and equipment to minimize down time
 - Continue technical training on diagnostic equipment
 - Research the possibility of adding zero emissions and/or alternate fuel vehicles to the fleet



Public Works - Garage

- Unmet Needs
 - Equipment Replacement Fund



QUESTIONS



Water Enterprise

- Water Distribution
- Stonebridge Wells
- Water Treatment



Water Enterprise – Water Distribution

- 2016-17 Achievements
 - Completed the annual flushing of water system lines
 - Repaired pump seals at Rutherford Pump Station
 - Facilitated the water connection to the Las Alcobas Hotel



Water Enterprise – Water Distribution

- 2016-17 Achievements (continued)
 - Negotiated with Martini Winery for replacement of 40 feet of watermain and an addition of a shut-off valve





Water Enterprise – Water Distribution

- 2016-17 Achievements (continued)
 - Lower Reservoir Outlet Repair





Water Enterprise – Water Distribution

- 2017-18 Goals and Objectives
 - Continue annual flushing of water system for water quality control
 - Complete a water leak survey on the City's water distribution system



Water Enterprise – Stonebridge Wells

- 2016-17 Achievements
 - Filters 1-4 rehabilitated
 - Recoated inside and outside surfaces
 - Installed new media and plumbing



Water Enterprise – Stonebridge Wells

- 2017-18 Goals and Objectives
 - Improve security using motion sensors
 - Improve communication system



Water Enterprise – Water Treatment

- 2016-17 Achievements
 - Completed the Fuel Tank Replacement at Louis Estralla Water Treatment Plant for back-up generator
 - Completed State Division of Safety of Dams (DSOD) required Intake Structure and Outlet Pipe Repairs at Lower Reservoir
 - Issued Request for Proposals for Disinfection Byproduct Study



Water Enterprise – Water Treatment

- 2016-17 Achievements (continued)
 - Completed the DSOD required geotechnical exploration and stability analysis at Lower Reservoir





Water Enterprise – Water Treatment

- 2017-18 Goals and Objectives
 - Complete Holmes Tank pump station upgrade and pipe replacement
 - Interior and exterior roof recoating Tank #2
 - Complete design on the Bell Canyon Intake Tower Replacement
 - Begin design of Bell Canyon Creek Inflow Measurement
 - Replace Meadowood Tanks and Upgrade Pump Station



Water Enterprise

- Unmet Needs
 - Raw Water Station Upgrades
 - Lower York Creek Dam Rehabilitation



Water Enterprise

- Unmet Needs
 - Annual Water Main Replacement Program (5% per year)



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QUESTIONS



Wastewater Enterprise

- Wastewater Collection
- Wastewater Treatment



Wastewater – Wastewater Collection

- 2016-17 Achievements
 - Cleaned three miles of sewer mains and several hundred feet of sewer laterals
 - Submitted discharge reports as required to the State after significant storm events



Wastewater – Wastewater Collection

- 2017-18 Goals and Objectives
 - Continue identification and repair of both wet-weather and dry-weather sources of inflow and infiltration
 - Improve the industrial source outreach, education and inspection program
 - Continue with a Wastewater Collection Training Program



Wastewater – Wastewater Treatment

- 2016-17 Achievements
 - Complete and obtain Water Board approval of Wastewater Treatment and Reclamation Plant Upgrade Feasibility Study (anticipated)
 - All New standard operating procedures written for the Wastewater treatment Plant Operation, Lab Procedures, Crinella Pump station operations
 - Rebuilt two primary pond brush aerators
 - Rebuilt two main plant influent pumps
 - Completed upgrades to the Ascorbic Acid system
 - Updated MSDS papers – 300 items, 1,300 pages



Wastewater – Wastewater Treatment

- 2016-17 Achievements (continued)
 - Completed upgrades to the force main at the Crinella Pump Station through the development of the Las Alcobas Hotel





Wastewater – Wastewater Treatment

- 2017-18 Goals and Objectives
 - Complete workplan for Wastewater Treatment and Reclamation Plant Upgrades
 - Continue to prioritize, and implement high priority improvements to all Wastewater Facilities
 - Irrigation field improvements



Wastewater – Wastewater Treatment

- 2017-18 Goals and Objectives
 - Upgrade disinfection system and dechlorination system





Wastewater Enterprise

- Unmet Needs
 - Tertiary Treatment/Recycled Water Distribution



QUESTIONS