**WELCOME**

to the State of the City

2016 was a busy year for the City Council and City staff, and 2017 promises to be just as busy - and productive!

At any given time, the City is working on many different projects, initiatives and priorities. With the City Council and City Administration working together, the visions of our community come to fruition.

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

The City Manager and Department Directors then begin to develop a budget to incorporate the critical priorities into the City’s spending plan. The City Council finally considers the overall budget that includes requests for any necessary funding for implementing the established priorities and ongoing operational needs.

The Core Strategies, as set forth by the City Council are: Where We Live, Streets, Sidewalks and Infrastructure, Enhanced Vitality and Economic Growth, Efficient and Stable Government, and Provide Quality Service to the Community. The project updates included in our State of the City are tied directly to these Core Strategies, and aim to make the City of Napa a better place to live, work and play for our community.

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**Mike Parness**  
City Manager

**Jill Techel**  
Mayor

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**Your City Council**

Doris Gentry  
Juliana Inman  
Peter Mott  
Scott Sedgley

Cover art credit: Napa Chamber of Commerce; Photo credit: Bob McClanahan
Our FINANCIAL HEALTH

The City’s revenues are now in a sixth consecutive year of growth. The Fiscal Year 2016-17 budget, adopted in June 2015, estimated revenues of $80.5 million to fund expenditures of $79.2 million. As of December 31, 2016 revenue projections were revised upward to $84.2 million. Property taxes continue to be the City’s largest source of revenue and are projected at $29.0 million. Transient Occupancy Tax has surpassed Sales Tax as the second largest source of revenue and is projected at $19.3 million. Sales tax revenues continue to hold steady and are projected to be $16.9 million. The chart to the right shows the growth in the City’s top three revenue sources over the last five years and projected revenues for Fiscal Year 2016-17.

Our Expenditures
As of December 31, 2016, Council had approved a revised expenditure budget for Fiscal Year 2016-17 of $83.1 million, which includes $2.4 million in transfers to the Capital Facilities and Infrastructure reserves. In addition to the budgeted Capital reserve transfers, Council also approved incremental fiscal policy transfers of $0.9 million to the Operating, Emergency and Contingency reserves continuing to rebuild reserves that were depleted by the recession and the 2014 Earthquake. The City’s largest Operating expenditures are in Public Safety. $43.2 million, or 51.9% of the General Fund budget, is projected for Police and Fire Departments.

Capital Improvement Program
The City continues to support an extensive Capital Improvement Program (CIP) for the acquisition, design and construction of major capital facilities within the City. These projects include improvements to City facilities, traffic signals, underground utilities, streets, sidewalks, storm drains, parks, bike/pedestrian facilities and various water facilities. The CIP budget for Fiscal Year 2016-17 is $51.0 million and includes repairs to Dwight Murray Plaza, construction of Fire Station No. 5, Big Ranch Road Widening, 1st and 2nd Street Roundabouts and Streetscape Improvements.
PUBLIC WORKS

Street Resurfacing Program
Our Street Resurfacing Program, also known as the 10-mile Paving Program, is now in its 7th year, with the goal of resurfacing 10 miles of residential streets per year using City crews. This approach achieves more “bang for the buck” as City crews can pave residential streets more efficiently and at a lower cost. The City is using contractors to repave more heavily traveled main streets, so dedicated City crews can focus on the residential areas.

Through the gas tax and solid waste fund, this program has paved nearly 70 miles of streets on a budget of just over three million dollars per year. Before the program started, Napa had the 5th worst streets in the Bay Area and were considered “at risk” on the Pavement Condition Index. Now, our roads have improved substantially and we are currently at the high end of the “fair” category. We expect to move into the “good” category in the next few years. Measure T was voted on and approved back in 2012, and will go into effect in July 2018 - paving progress will significantly accelerate with this monetary shot in the arm, particularly for larger pavement improvement projects.

Upcoming Years Through Completion
As we approach our halfway milestone in the 10-mile Paving Program, planning is currently underway for the second half of the program. There are four major factors to be considered in the planning process: Pavement Condition Index ratings, concrete repair needs, urban forest management and underground utility projects.

Oak Knoll Segment of the Vine Trail
The Napa Valley Vine Trail work has been underway for quite some time, including paving and signal work. The very last step of the process to open this nearly 13-mile, continuous Class I bicycle trail is to activate the signals on the Oak Knoll segment. Once the weather agrees, City crews will activate the signal and fully open the trail.
Dredging
In the fall of 2016, a contractor hired by the Army Corps of Engineers began dredging the Napa River, as part of a project to create a 9 foot deep channel that stretches over 17 miles of the waterway. The dredging wrapped up just before the end of the year, and now boaters can navigate the Napa River all the way up to the Riverfront boat dock. Well over 26,000 cubic yards of material were removed from the river, which included sediment and rock.

Did you know? During this past winter, Public Works gave away 22,000 sandbags and 170 tons of sand!

Street Sweeping
The City is part of the Napa Countywide Stormwater Pollution Prevention Program, which is a joint effort to prevent stormwater pollution, protect and enhance water quality in creeks and wetlands, preserve beneficial uses of local waterways, and comply with State and Federal regulations. In order to comply with the Environmental Protection Agency’s requirements, and a desire to boost customer service, the current street sweeping program will be enhanced in the coming months.

In residential and commercial areas, street sweeping will move from a six-week cycle to a monthly sweeping cycle where each area is consistently swept on the same day each month. Additionally, during leaf season, the frequency of service would be increased to twice monthly. This enhanced service will help keep our stormwater systems - and our streets - cleaner.

Winter Weather
Recent winter storms brought more rainfall than we have seen in a long time - over 28 inches of rain from October 2016 through March 2017. We saw the flood gates at Oxbow Commons in action numerous times throughout the winter, as rains pushed the Napa River into the quarter-mile-long bypass. The bypass did its job - nearby homes and businesses remained flood-free.
COMMUNITY DEVELOPMENT

Development Around Town
The Century Center offerings have recently expanded to include the Hampton Inn, In-Shape health club, Forge restaurant, and a food truck court. Additional buildings are under construction and new uses will continue to make that center a draw for locals (including, of course, the multiplex movie theater).
Along the Soscol Corridor we see road and drainage improvements getting underway along with a street tree planting program in conjunction with the Gasser development project. The evolution of uses will create more vibrancy in the area, including new residential units to be built at Vista Tulocay. More businesses are filling in at the South Napa Crossings shopping center where Michaels and Home Goods are located, and a companion project where the Honda dealership used to be will be constructed to create more shopping opportunities for residents.
The Silverado Center on Trancas where Nob Hill is located is also undergoing an exciting remodel, which we should see in the coming year.

Downtown Development
Archer Hotel, which will be completed this fall, a redesigned Dwight Murray Plaza, and the substantial renovation of the former Napa Town Center (now called First Street Napa) with over 100,000 sq. ft. of new retail shops, restaurants, and boutique services, will help transform First Street in the heart of Downtown. The earthquake repair to the historic Goodman Library will soon be underway, and completion of China Point Overlook Park at First Street and Soscol Avenue will add to the corridor.
The City is working with a local developer to restore the Historic Franklin Station Post Office, which is an iconic part of Napa’s downtown and history. The plan will include providing more efficient parking to serve the Post Office project and the public at large. The Borreo Building should be opening this summer with the popular Stone Brewing Co., complete with a microbrewery and food service to be enjoyed by locals and visitors alike. The Napa Register block is slated for a townhome and apartment project, which should be under construction this fall.
In the northern part of Downtown, the City is creating a Master Plan for future development of the CineDome Focus Area, which includes the former CineDome property, adjacent City-owned property, and the Napa Sanitation District-owned block, and the plan will include a new public parking garage.
The corner of Main/First is in design and development for the new Bounty Hunter, and 1300 Main Street is under construction at Main/Clinton which will include new uses and help draw patrons to the north end of the downtown. The City anticipates a repurposing of the former Fire Museum property at Main and Pearl, which is now in private ownership.
There is a lot of discussion occurring about the direction the Oxbow District may be taking in the future with numerous property transactions occurring in that area and a lot of interest in hotel and residential development there.
Affordable Housing
The need for housing that is affordable to our residents, including our local workforce, has been identified by the community and City Council as a top priority in Napa. Napa has become a destination for people to live, work and visit, and the gap between the cost of housing and our ability to pay for it is growing.

Napa currently has over 1,600 affordable residential units. These units, which include both rental and for-sale units, are protected by long term deed restrictions to ensure they remain affordable to low and moderate-income households.

We also provide 1,100 Section 8 rental vouchers to countywide to reduce the cost of housing to low income residents, including seniors, those with disabilities and families.

Napa is a leader in supporting development of accessory dwelling units such as in-law and granny units - with flexible parking standards, reduced setbacks and fee reductions - even before the State passed its own law to encourage accessory dwelling units. Since 2000, the City has approved nearly 100 of these units and the number is growing.

The City designates surplus land for affordable housing development, such as partnering with Habitat for Humanity for a self-help home on Saratoga Avenue and working with Satellite Affordable Housing Associates, a non-profit housing developer, to construct 51 units in the north part of town where Old and New Soscol Avenue intersect.

There are nearly 300 units undergoing initial review or in design in Napa which will provide affordable housing in the coming years. This past year, 40 units of affordable housing were completed at Oak Creek Terrace and the City is currently working with several non-profit developers on future projects to provide over 200 additional affordable housing units.

Did you know? The City provides loans to low-income households as part of our first-time homebuyer program. We also provide deferred, no-interest loans and emergency grants to low-income homeowners in need of home repairs and improvements, such as roof replacement, or insulated windows and doors to improve their quality of life.

In the coming year, we will be looking at new ideas to streamline permitting for all housing types. We are also looking at providing new programs and funding opportunities to encourage development of housing that is affordable for our residents and workforce.
PUBLIC SAFETY

Providing a high level of service every time we interact with our community...

Our Youth, Our Future
We work very closely with our youth here in Napa. Our Youth Diversion Bureau has deferred more than 250 youth per year from the Juvenile Justice System as well as providing parental coaching to many adults. School Resource Officers maintain a constant presence at our public high schools and middle schools where they provide coaching and career planning services, as well as law enforcement. The Youth Diversion Bureau has also been involved in several programs, such as Shop With A Cop, to help less fortunate families. In December, nearly 100 children had the opportunity to do their holiday shopping with local law enforcement, loading Target shopping carts with gifts for their families.

Connecting with Our Community
The Police Department continues engaging with the community through an enhanced social media presence, community meetings, participation at community events and victim advocacy. Our approach remains to provide a high level of service to the identified neighborhoods in Napa, recognizing that each neighborhood has its unique set of needs.

Answering the Call
Our 9-1-1 Public Safety Answering Point fields well over 150,000 calls for service per year. The Napa Police Department currently provides service for Napa Police and Fire, Napa Sheriff, American Canyon Police and Fire, Town of Yountville and American Medical Response. We are moving toward receiving text to 9-1-1 and making other improvements to the infrastructure and functionality of the Center.

Addressing Homelessness in Napa
As the City and County work toward identifying a new homeless services provider, the Napa Police Department Homeless Outreach team continues their outreach efforts and housing for more than 100 individuals per year. A lot of focus has been given to the area around the Hope Center to alleviate neighborhood concerns and to increase the quality of life in the area.

Stay connected! Napa Police Department
Changing How We Respond

911 calls have increased 30% over the last 10 years, and medical calls account for about 70% of those calls. Even with the increase in call volume, we continue to provide excellent customer service to our community. In 2016, Napa Fire added two new paramedic squads to help respond to 911 calls. The addition of these units decreases wear and tear on larger fire apparatus, like fire engines and ladder trucks, increasing their availability for fire responses and other calls for service.

Stayin’ Alive

Hands-Only CPR can save lives - without mouth-to-mouth breaths. It consists of two easy steps: Call 9-1-1 and give chest compressions to the beat of “Stayin’ Alive.” Here in Napa, Hands-Only CPR has been taught to more than 15,000 citizens, with a goal to teach Hands-Only CPR to every freshman in the Napa Valley Unified School District. We will continue to teach Napa citizens this life saving technique at every event we attend. You can request a training by emailing learnCPR@cityofnapa.org.

Preparedness for Everyone

Being prepared for an emergency is the number one way to keep our community safe.

CERT

The Napa Fire Department partners with Napa County and Napa Valley College to help lead our Citizen Emergency Response Team, or CERT, which trains citizens in basic disaster response skills, such as fire safety, light search and rescue, team organization, personal preparedness, and disaster medical operations.

Preparados

Engaging our Spanish-speaking community continues to be a priority for the City. Preparados is a new program that works to find bilingual leaders in Napa to reach out to our Spanish-speaking community to help everyone be better prepared in the event of a disaster, through education, training and voluntary service, to build a safe, stronger, united community.

Fire Station No. 5

A groundbreaking ceremony was held in October of 2016 and construction is underway on a half-acre parcel at the corner of Browns Valley Road and Laurel Street. The station is on schedule and expected to open around November of 2017. This new station will provide improved emergency service to the Browns Valley area and other areas within the City of Napa.
SUSTAINABILITY in Napa
Here in Napa, recycling is not just a hobby, it’s a way of life! We have so many superstars in the community that embrace the need to change how we dispose of our waste. We celebrate these champions every day.

Residential Food Composting
Our residential curbside food composting is in its second year. We have seen a 13% ton-for-ton reduction in trash collection from City residential routes since the introduction of the program in April 2015. In 2016 alone, local households composted well over 15,000 tons - our highest numbers ever - which means that our residents really do “include the food”! Overall, our residents have improved the rate of how much “trash” was diverted from the landfill - from 62% five years ago to 67% today!

Sustainability in the Restaurant Industry
Napa has more than 90 businesses participating in the composting program, including local schools, and in 2016, they collectively composted more than 1,511 tons of food scraps and compostable material.

Alternative Energy Options for Napans
Property Assessed Clean Energy (PACE)
The City of Napa continues to provide more options to property owners for financing eligible renewable and efficiency improvement projects, such as water conservation, and renewable energy improvements.

Marin Clean Energy (MCE)
The City authorized membership in Marin Clean Energy’s Community Choice Aggregate program. MCE is a public, not-for-profit electricity provider that gives all current PG&E customers the choice of having 50% to 100% of their electricity supplies be derived from renewable resources such as solar, wind, bioenergy, geothermal, and hydroelectric.

Did you know?
Earthquake repairs and new construction and development produces quite a bit of debris, which is mostly recyclable. In 2016, we saw a combined recycling and composting rate of over 15,210 tons of construction material, such as wood, wall board, masonry and metal - this means 73% of construction debris collected by Napa Recycling and Waste Services in 2016 was diverted from the landfill!
Sustainable Transportation
By exploring alternative approaches to transportation, we can address the effects that our vehicles have on the environment. We work with the Vine Trail to promote bicycling by adding and improving bike paths and making trail connections safer. Adding roundabouts, as well as improving and adjusting the timing of signal lights, can improve air quality by reducing the time that cars sit idling at signal lights, therefore reducing carbon dioxide emissions.

Plastic Bag Ban
The plastic bag ban went into effect in January of 2015 and since then, we have seen a 50% reduction in plastic bags contaminating the recycling stream. Only 10% of Napa shoppers used reusable bags prior to the ban, but today, between 60% and 90% of shoppers use them. During the 2016 Coastal Cleanup Day, volunteers noted that there were significantly fewer plastic bags picked up on Napa streets and waterways as compared to before our plastic bag ban.

OUR WATER
Napa is committed to the stewardship of our water resources, as well as offering excellent service when it comes to water treatment and delivery systems. Throughout a seven year drought, the City has maintained our water supply, and through conservation efforts, have ensured that our residents and customers will have adequate water supply in the future. We remain focused on maintaining our safe and clean drinking water for years to come.

Sarco Creek Bridge Pipe Installation
In 2016, new fusible PVC pipe was installed at the Sarco Bridge on Silverado Trail. This was a $1.6 million project using a horizontal directional drilling technique to install a 24” major transmission main in a 30” carrier pipe under Sarco Creek.

Water Pipeline Repair
Three major transmission mains were installed under Highway 29 at F Street, Sierra and Salvador Avenue. The technology uses horizontal directional drilling to install fused PVC pipe. Fortunately, this $3.3 million capital investment was completed just before the August 2014 earthquake. During the earthquake four of the eight remaining pipeline crossings under Highway 29 South of First Street were leaking and had to be isolated. Those four crossings will be directionally drilled and back in service in 2017. Look for major construction at First Street, Pine Street, Laurel Avenue and Old Sonoma Road in June 2017. The project, estimated cost of $3.5 million, is reimbursable through FEMA.
PARKS AND RECREATION

Modernizing our parks and facilities to promote a human connection for our residents is a key priority for the City.

Las Flores Community Center
In October 2016, the outdoor playground located at Las Flores Community Center was replaced with newly purchased equipment and supplies. Parks and Recreation partnered with more than 30 Kiwanis Club of Napa volunteers to install the entire play area in a single day. Additional play areas will be replaced in 2017, including Sutherland Park, Fuller Park, Evans Park and Playground Fantastico near Harvest Middle School.

Kennedy Park Shade Structures
Parks and Recreation broke ground on five new shade structures at Kennedy Park in December 2016. All five shade pavilions will be completed in early Spring 2017, with two structures located at the Napa Skate Park, one at the Meadows picnic area, one at the Redwoods picnic area, and one at the Grove picnic area.

Did You Know?
The City of Napa has 54 parks encompassing over 800 acres of open space. Thousands of people take part in our recreation programs each year.

China Point Overlook Park
The construction of China Point Overlook Park began in November 2016. Located at the southwest corner of First Street and Soscol Avenue, this historic location looks over the Napa River as well as what was once Napa’s China Town. The park will contain landscaping, seating areas, public art and lighting. The park is expected to be completed by Summer 2017.

Senior Center
After finalizing the Senior Center Feasibility Study in 2015, staff moved forward in 2016 with Phase I of the Senior Center renovations and short term capital improvements. In 2017, the final construction drawings will be completed and construction will begin mid-year.
Partnering with Business Leaders to Energize Napa’s Downtown and Riverfront

The holiday season is always an exciting time around town, especially in the Downtown and Riverfront areas. The first annual OxBOO Festival was a big success. In October 2016, the Parks and Recreation Services Department partnered with the Zombie Run and Coffin Races to relocate and combine all Fall festivities at the Oxbow Commons located in downtown. A big thank you goes out to the Police and Fire departments as well as our partners who helped create this community event. More than 2,000 residents showed up for the event.

In an effort to further energize Oxbow Commons and expand use of the park during the month of December, a “Winter Wonderland” display was created in Oxbow Commons utilizing overhead lighting and thematic ground displays. Lighted displays were installed at select entrances along with holiday lights on the Soscol and Wine Train bridges that match the seasonal lighting displays that are routinely installed on the First and Third Street bridges. The Department’s long-term plan is to add decorations and exhibits each year so that eventually all entry points and internal sections of Oxbow Commons contain holiday displays.

During the rainy months, when the Oxbow Commons is not in use for events and gatherings, it serves as a flood control channel. The flood gates at McKinstry Street are closed when the Napa River hits a certain level, and the rising river runs into and through the Oxbow Commons, rather than flooding nearby homes and businesses.

Garfield Park Site Master Plan

A Site Master Plan development project was also launched in December 2016 for future improvements to Garfield Park, in partnership with our residents. This will provide an updated vision for the park, identify enhancements to both the developed and undeveloped areas and provide clear direction to guide future development. The Plan is scheduled to be completed in July of 2017.
GENERAL PLAN

Why is the General Plan important?
The General Plan provides people with information about the direction the community is going and context for everyday decision-making. “Envision Napa 2020” - which is the title of our General Plan - is periodically updated to stay current, but it will sunset soon and it is now time for a comprehensive look at its policies and programs. This is no easy task. The process will take a few years to complete, the City Council will convene a committee to guide the process, and several public meetings will be held over this time. The work should begin later in the year, starting with selecting a qualified consultant team, appointing an advisory committee of Napans to guide the process, and in 2018 we will roll up our sleeves and get to work on exploring options for a vision for the next 20 years.

What is a General Plan?
The General Plan is often referred to as the “blueprint” or “constitution” for growth and development of the community. It contains policies and implementation programs that guide, among other things:

- How people move around the community, by vehicle, walking or biking
- Use of land, from commercial, industrial, civic, and residential uses
- Protection of our valuable resources, such as the Napa River, views of our surrounding hillsides, gateways into the City, or our historic buildings
- Providing open space and recreational opportunities to our seniors and youth

The General Plan also addresses public safety, such as providing emergency services (fire and police services protection), and preparing the community for natural disasters such as earthquakes, floods, and fires. It is a truly comprehensive plan used by property owners, business interests, and the City to guide day-to-day decisions.
CONNECTING with our community

**Facebook** @CityofNapa
Stay up-to-date with news, stories, events and more!

**Twitter** @CityofNapa
Know what’s going on in 140 characters or less!

**Napa NewsWeekly**
Weekly updates right to your email - simply send an email with “SUBSCRIBE TO NAPA NEWSWEEKLY” to info@cityofnapa.org.

**www.cityofnapa.org**
Visit our website for everything from department contacts to City Council agendas.

**Nixle Alerts**
Want to receive text alerts during an emergency? Simply text your zip code to 888-777 or visit www.nixle.com to request email alerts.

**Service Center**
Visit our Service Center on our website to report illegal dumping, potholes, water leaks and more.

**Citizens Academy**
Send an email to citizensacademy@cityofnapa.org to be alerted when the next session is announced.
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**Ever thought about a career with the City of Napa?**

Imagine living and working in the beautiful wine country of Napa Valley! The City of Napa is the centerpiece, the dynamic and vibrant hub of this idyllic valley with a population of over 80,000.

**What We Offer**

A career with the City of Napa offers many rewards. In addition to competitive salaries and excellent benefits, there are many opportunities to make significant impacts on people in your community. We value diversity in our workforce because it helps us identify and adjust to the changing needs of the community. The City will offer you a variety of work and challenges that result in a satisfying public service career.

Find your opportunity at [www.cityofnapajobs.org](http://www.cityofnapajobs.org).