

PS Public Safety: *Ensure that American Canyon remains a safe community.*

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
1	Review development projects for Crime Prevention through Environmental Design (CPTED)	1. Develop handout for merchants and residents with common methods and suggested improvements that follow CPTED standards. 2. Update officer training on CPTED as needed.	Chief Stuart	COMPLETE	
2	Continue to emphasize community policing strategies and crime prevention through regular interaction with residents, students and business owners	1. Continue to work with property managers to identify problems and develop solutions. 2. Build relationships with the community through participation in activities such as: Neighborhood Watch, National Night Out, Property Managers group, DARE Program, Child Safety, Career Day and other public events.	Chief Stuart	On-going	on-going.
3	Update the Fire District's Strategic/Five Year Plan (2009-2013)	1. Determine methodology for plan development (update) 2. Hold Fire Board Workshop 3. Adoption of plan by the Board of Directors	Chief Weeks	Spring 2015 for step one	Consultant hired, stakeholder meetings complete, along with Board member interviews. First draft complete.
4	Update Emergency Operations Plan to ensure preparedness for large scale natural or man-made disaster	1. Collaborate with County OES and other Napa County Local Govt Agencies 2. Develop County-wide Emergency Operation Plan 3. Develop local (American Canyon) Annex to the plan 4. Receive staff input regarding local annex 5. Board adoption by Resolution 6. Implement plan via functional training exercises	Chief Weeks	June 2015	No additional progress.
5	Provide CERT training in American Canyon		Chief Weeks	COMPLETE	

CS Community and Sense of Place: *Build on the strength of our local community to develop a clear sense of place and establish our unique identity.*

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
Maintain and strengthen our sense of community and build community relationships					
1	Increase opportunities for low- and moderate-income housing (Valley View, other)	Implement new grants for assistance to low- and moderate-income families to acquire or rehab homes	CD Director	COMPLETE	
		Facilitate construction of the Valley View senior housing project by working with the developer, SAHA	CD Director	Undetermined; depends on funding; planning for 2016	CDBG grant obtained; pending HOME funds. Financing efforts continue.
		Update the City's inclusionary housing impact fees to provide more opportunities for low- and moderate income families	CD Director	Spring 2015	Council held workshop. Next step adoption before end of calendar year 2015.
2	Bring back, or facilitate a community effort to bring back, the farmer's market and/or other summertime multi-week events	1. Obtain a consultant to prepare a farmers market feasibility study. 2. Submit a Healthy Eating/Local Food grant application to provide funds to startup a Farmers Market. 3. Implement local Farmer's Market or similar	City Manager	Study early 2015; implement Farmer's Market in summer 2016	Grant application pending. Regardless of grant, staff is planning on Spring 2016 implementation. Will discuss funding with Council if needed.
3	Adopt an updated Housing Element of the General Plan	1. Select consultant 2. Community and Council feedback 3. Present to Planning Commission and City Council	CD Director	COMPLETE	
4	Update the General Plan to align with the Community's vision	1. Select consultant for the GP Update 2. Conduct analysis & outreach 3. Present to City Council	CD Director	1. 2016 2. 2017 3. 2018	2015/2016 proposed budget is sufficient for developing RFP and selecting consultant for GP update. No funds for actual plan completion included in budget. No change to proposed timing.
5	Enhance communication and coordination between community groups, schools, etc.	Could take many forms. Examples may include: 1. placement of "community calendar" feature on new website 2. regular meetings between management staff and school personnel 3. staff attendance at service club meetings 4. others	City Manager	1. New website, spring 2015 2. Spring 2015 3. on-going	On-going
6	Create a "community gathering place" for the city	Could take many forms; "gathering places" can be spontaneous or planned. Ideas are: 1. Adoption of a Highway 29 Specific Plan with a form based code that encourages community gathering places in new development. Encourage new restaurants and shopping areas that encourage walking and gathering. 2. Adoption of the Watson Ranch Specific Plan will incorporate methods to ensure new community gathering places are constructed in the Ruins and Gardens. 3. Look for and implement codes and policies that encourage "pop up" or spontaneous gatherings See also Farmer's Market, above.	CD Director	1. and 2. Complete planning efforts in 15/16. Actual construction to follow. 3. Ordinance in draft form currently, will complete by early 2015.	1 and 2 on-going. 3 complete.
7	Develop and maintain positive relationships with NVUSD both at the district as well as site level and cross market events	1. High School student leadership to brief the City Council regarding campus life and activities. 2. Add local school news and events to the Friday update. 3. Continue valuable 2x2 meetings 4. Continued participation by staff with classroom presentations 5. Help market PTA/PTO events 6. Distribute relevant materials to families through schools, if feasible 7. Staff to meet with principals on a routine basis to discuss issues	City Manager	1. Complete/on-going 2. In process 3. On-going 4. Annual events; continuing to look for opportunities (drought, for example, public service day, Senior Shadow day, others.) 5. In process, need to spread the word that we will help 6. Will discuss further with district at next 2x2 7. 2015	on-going

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Schedule more events on the east side of American Canyon and Develop events that encourage diverse attendance from all groups	1. Develop Special Events Committee (PCS member, OSAC member, current activities committee members, current organizers of July 4th) to review city special events and suggest changes 2. Present to PCS/OSAC/CC for input and approval	P&R Director	Form committee by end of 2014; complete review during 2015	Special Events committee has concluded their discussions and recommendations will go to PCS next, then to CC before end of calendar year 2015.
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Promote a unique community identity

9	Create identifiable gateways into the City and	Obtain permit from Caltrans to maintain existing highway ROW locally and install minimum landscaping	P&R Director	Will obtain price quotes in anticipation of 15/16 budget	Currently exploring options with Caltrans. Will come to Council with recommendations as soon as possible, but likely early 2016.
	Improve the "curb appeal" of Highway 29 (landscaping at the PGE substation, maintaining the highway median, median landscaping)	Construct landscape improvements at the PGE substation	PW Director	Pending replacement of sewer line in the same easement. 15/16.	sewer line project in current budget; construct summer 2016; need funds for landscaping at the same time? Will put pressure on PGE to fund.
		Install landscaping and other features that clearly identify to travelers when they are entering and leaving AC.	P&R Director	16/17	As planned
10	Implement underground utility districts to reduce unsightly power poles	1. Continue to review discretionary projects and require undergrounding of overhead utilities as a condition of approval. 2. Evaluate a comprehensive program to fund overhead utility undergrounding as part of the Highway 29 Specific Plan including the creation of an underground utility district.	PW Director	1. on-going 2. 16/17	As planned
11	Establish new design guidelines for architectural and landscape style within commercial districts and new residential neighborhoods	1. Adopt General Plan Amendment and Zone change application for Canyon Estates which include design guidelines developed in conjunction with input from the Steering Committee and public input. 2. Ensure the Watson Ranch Specific Plan provides design guidelines that offer a distinctively different architectural and landscape style from other neighborhoods in American Canyon. 3. Consider a form based zoning code for the Highway 29 Specific Plan that provides a cohesive style appropriate to a mixed use environment.	CD Director	Canyon Estates FY 14/15 Watson Ranch and Highway 29 FY 15/16	1. Canyon Estates GPA/ZC complete. 2. Watson Ranch SP underway. 3. Form based code will be developed at conclusion of Broadway District SP.
12	Create one or more signature events in American Canyon that draw visitors and focus on our unique assets	Using same process as identified above for community events, identify tourist-attracting "signature events" as well.	P&R Director	2015	See above. Proceeding as planned.
13	Working with the community, create a Public Art strategy for the community, which may include children's art, the 9/11 memorial, and others	1. Ad Hoc Arts Committee formed to provide feedback on a proposed Arts ordinance. 2. Outreach with Development and Arts Community. 3. Arts ordinance presented to the City Council for adoption. 4. Create a standing Arts Committee to prepare a Public Art Implementation Policy.	CD Director	FY 14/15	Arts Ordinance has been delayed, but staff is working on master plan with committee. To City Council before end of 2015.
14	Develop a landscape strategy for consistency in city maintained landscape areas	Develop and implement a consistent signage plan for all parks and open spaces	P&R Director	Drafts underway. Will complete by 6/30/2015.	Signage theme has been developed and implemented at Newell Open Space. A theme has been developed for the wetlands, but not yet rolled out. A theme for "urban" parks in in process. Rollout of new signs before end of year.
		1. Complete a detailed inventory of landscaped areas. 2. With help from a landscape architect, develop planting and maintenance strategies that are consistent throughout all landscaped areas 3. Incorporate new landscape/planting strategies in both city and privately landscape areas	P&R Director	Inventory complete; maintenance system in process. Funding for consultant assistance will be requested in 15/16 budget for implementation of plan by end of 2016.	Landscape architect is under contract and developing plans to renovate city right-of-ways into drought tolerant native landscaping. Considering change for mix of contracting versus staff maintained areas.

ED Economic Development and Vitality: Attract and expand diverse business and employment opportunities.

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
Improve opportunities for small businesses to start up and grow					
1	Provide opportunities for emerging/nontraditional retail business models (i.e., popup retail, home businesses, and food trucks)	Adopt Food Truck Ordinance	CD Director	COMPLETE	
2	Partner with the Chamber, NVC, and others to provide services to small businesses	1. Participate in Chamber small business/home business workshops and training 2. Coordinate business license/city services with Chamber as needed for small business support 3. Provide materials to easily explain ordinances (signage, for example)	City Manager	1. As staff time and funds allow. 2. Currently working on cross marketing Chamber materials to new business license holders. Complete by end of 2014. 3. Ongoing. Brochures regarding sign ordinance already created, will create others as staff time permits and needs arise.	Efforts are minimal due to staff limitations. Continued efforts to work with Chamber as needed.
3	Seek out and find funding sources for small business start-up/technical assistance	1. Obtain grants (HCD is one source, there are others) 2. Administer grants	City Manager	Undetermined. Work with regional ED partners to create an office for loan processing and administration, or other solutions. Needs research and regional participation. In 2015, will investigate options and create a plan for providing services.	Not funded. ED Manager position not funded in budget.
4	Provide specialized "small business" assistance through permitting and related city requirements	Offer "Small Business Liaison" staff member to assist small business owners understand regulations and procedures and help them obtain City services	City Manager	Undetermined.	Not funded. ED Manager position not funded in budget.
Develop the Green Island Industrial Area and Highway 29 Commercial District through comprehensive planning and infrastructure improvements					
5	Complete an ED Strategy Plan for the Green Island area	Issue RFP, award contract, complete study. Completion and implementation of this is heavily dependent on infrastructure analyses and improvements.	City Manager	More research and outreach is needed before strategy plan proceeds. To be reconsidered in 2014/2015.	Not funded in budget.
6	Complete the Highway 29 PDA Specific Plan, including strategy plan for the commercial corridor	1. Evaluate business types likely to be successful along the corridor (based on types of highway user, resident interests, infrastructure needs, other factors) 2. Develop guidelines and policies that made development of key business types easy to accomplish	CD Director and City Manager	Completion of PDA specific plan, 2016	As planned.
7	Revitalize vacant and underutilized properties along Highway 29	1. Identify vacant and underutilized parcels and their potential uses, including feasibility of parcel consolidation, during Highway 29 specific plan study 2. Meet with property owners to determine their interest in developing and/or consolidating sites 3. Facilitate development in accordance with the Specific Plan. 4. In the mean time, as parcels become available, talk with property owners about consolidating and developing and facilitate desired outcome as much as possible. 5. Example #1: vacant parcel next to City Hall 6. Example #2: old gas station by General Plumbing	CD Director and City Manager	1. 2016 2. During/following Hwy 29 SP 3. Long term, as development occurs 4. As development occurs 5. In process. Expect to complete entitlement and begin construction mid 2015 6. Property owner waiting for two-year period to elapse before proceeding. 2016	PDA Specific Plan will identify potential sites.
8	Focus on industries that provide jobs for local residents, not more commuters	Highway 29 Specific Plan will help identify such industries and development opportunities. Emphasize medical industry whenever possible.	CD Director and City Manager	Completion of PDA specific plan, 2016, and on-going	As planned.

Encourage and facilitate tourism

9	Encourage tourism focused on our outdoor spaces and parks	Embrace and market the City as a "Destination for outdoor recreation and natural beauty": 1. Develop brochures and rack cards for distribution to hotels, VNV, Chamber, etc. 2. Complete and distribute the "Destination" video, currently under production, to increase awareness of our offerings. 3. Update the website to focus on outdoor recreational assets. 4. Partner with TBID for other outreach/marketing efforts of interest	City Manager and P&R Director	1. 6/30/2015 2. 12/31/2014 3. 12/31/2014 4. As needed	On-going. Trail maps and new video underway.
		Develop programs and events to highlight and increase awareness of our outdoor recreational assets (see strategies elsewhere in this document for additional info)	P&R Director	Hire program coordinator by end of 2014; develop and implement programs in 2015	Outdoor/Environmental program coordinator was hired and drolled out several programs for fall and winter. Participation has been good so far.
		Complete and showcase important milestones for outdoor recreation including planning and completion segments of the Vine Trail, Bay Trail, River to Ridge Trail, and Ridge Trail (see strategies elsewhere in this document for additional information)	P&R Director	As trails are completed/connected	Vine Trail/Silver Oak Trail project funded in budget. Did not receive grant for Bay Trail south. Grant Pending for Newell Trail improvements.
10	Consider Clark Ranch and the ruins as potential tourist destinations	Ruins: The "ruins" are planned for incorporation into the Wason Ranch/Napa Valley Gardens and Ruins project, currently under review. Activities include processing this potential development project to completion.	CD Director	Completion of entitlements planned early 2016.	Proceeding as planned.
		Clark Ranch: Using information obtained from previous and new community outreach, create a master plan for Clarke Ranch.	City Manager	Wetlands delineation currently underway. Funding in 2015/2016 budget.	As planned.
11	In coordination with the TBID, VNV and Chamber of commerce, develop and implement a marketing strategy	Assist and support the Chamber of Commerce as they plan for and open a Welcome Center in American Canyon.	City Manager	COMPLETE	

OR **Outdoors and Recreation:** *Expand opportunities for use of outdoor recreation and an active lifestyle.*

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
Enhance recreation programs and events					
1	Develop a partnership policy and process to identify and embrace service delivery provided by other organizations that meet recreation needs but require support from the City.	<ol style="list-style-type: none"> 1. Identify current groups that are (or could be) in partnership w/the city (some possible groups that may be affected include: AYSO, ACYF, AHI, ACLL, Senior Council, KHOPE, HS Athletics, Audubon.) 2. Draft process/policy and review with PCS/Events Ad Hoc and stakeholders. 3. Propose policy to City Council for approval. 	Parks and Recreation Director, Recreation Manager	Complete by June 2015	Delayed. Complete by Spring 2016.
2	Continually evaluate programs to identify possible new program areas and improve existing programs.	Evaluation of current programs through customer feedback forms to determine satisfaction. Make corrections as needed.	Parks and Recreation Director, Recreation Manager	On-going	On-going
		Conduct community parks and recreation needs assessment every five years to determine satisfaction, unmet needs and opportunities.		To be completed in 2015, and every five years thereafter	Needs Assessment just about wrapped up. To City Council in November with final report.
		Gain community feedback and input regarding program ideas; research and develop program concepts to meet new trends and unmet needs.		On-going	on-going
		Use information obtained from NCS citywide survey every two years to obtain a broader sense of overall satisfaction with programs		To be completed in 2015, and every two years thereafter	Survey completed and discussed tonight.
3	Identify and implement more programming focused on Newell Open Space and Wetlands	<ol style="list-style-type: none"> 1. Hire the Environmental Program Coordinator (PT). 2. Analyze current programming, possible new programming, results of needs assessment 3. Take recommendations to PCS/OSAC 4. Request budget funds and implement 	Parks and Recreation Director, Recreation Manager	Hire program coordinator by December 2014; recommendations to PCS/OSAC summer 2015; implement after	See above item on outdoor/environmental programs.
4	Improve Healthy People/Healthy Planet	Community group has taken this on. Support that group, if they desire/continue.			Council appointed Special Event committee to make recommendations to the City Council before end of 2015.
5	Focus on fewer special events, but better special events	See Special Events Committee, under Community and Sense of Place			see above.

Develop capital plans and invest in parks and open space

6	Complete a facilities needs analysis for parks facilities and determine funding sources to meet community interests	<ol style="list-style-type: none"> 1. Develop a scope/RFP and hire a consultant. 2. With considerable community outreach, complete needs assessment. 3. Report preliminary results to PCS/OSAC. 4. Final report presented to Council. 5. Identify facility needs/priorities for possible inclusion in Parks and Recreation Master Plan and City CIP. 	P&R Director	RFP is currently out; anticipate 6-9 months to complete. End of fiscal year 2014/2015.	Report nearly complete. Will present to City Council before end of 2015.
7	Create a master plan for Clark Ranch for future development	<ol style="list-style-type: none"> 1. Develop scope/RFP for a master plan consultant 2. Hire consultant and go through master plan process, with considerable public outreach (and consider the outreach already completed) 3. Seek funding and development options 	P&R Director	Environmental analysis underway. Plan to complete the master plan in 2015/2016 fiscal year.	Included in budget. Proceeding as planned.
8	Investigate methods to preserve public views and access on the top of Oat Hill	Developer dedication from entitlement applications. The Specialty Commercial zoning was amended in 2013 to require public access when development occurs. Investigate possible transfer of development rights to retain eastern slopes as open space when considering new industrial zoning in other parts of the city.	CD Director	As development is proposed	As development is proposed.
9	Construct recreational infrastructure improvements at Newell Open Space	Construct multi-purpose access trail along Creekside alignment.	P&R Director	Acquire ROW and install fence by end of 2014. Construct trail access during summer 2015.	Funding available for fencing; pending grant for additional improvements. Still waiting for Lot Line adjustment.
		Construct other improvements to trails within the open space, to protect sensitive areas, create viewing areas, etc.	P&R Director	As projects and funding arise.	as noted above.
10	Develop a volunteer support group to assist with management of the Wetlands and Newell Open Space	<ol style="list-style-type: none"> 1. Hire Environmental Coordinator. 2. Develop programming, in coordination with OSAC 3. Recruit/orient volunteers 	P&R Director/Environmental Program Coordinator	Hire coordinator by end of 2014, develop programming in 2015	Evaluating options for how to best manage this effort. City Staff? ACCPF? Staff considering options. Implementation in 2016.
11	Ensure future housing developments provide parks and recreation amenities as needed to meet development needs	Continue to have the P&R Director, as well as PCS/OSAC, involved in the review of development applications to ensure necessary park amenities are included within the proposed project (as prescribed in the Parks and Recreation Master Plan and General Plan)	P&R Director	As development is proposed. Currently, emphasis is on Watson Ranch.	Watson Ranch application in review.
		Ensure the Parks and Recreation Master Plan and General Plan are updated regularly and reflect current community needs and interests	P&R Director, CD Director	Will request funds for P&R Master Plan update in 2015/2016 budget. No timeline set for GP update.	Funding for Master Plan update in proposed budget.
		Review and update Parks and Facilities development fees regularly to insure they reflect current community needs	CD Director and P&R Director	Currently evaluating option to update fees for CPI changes only. Will completely update fee after Needs Assessment.	Funding for complete impact fee study in proposed budget.
12	Encourage, support and facilitate the Vine Trail, River to Ridge Trail and the Napa River/Bay Trail, as well as connectivity between trail systems	<p>There are many possible component projects, which may include (but not limited to):</p> <ol style="list-style-type: none"> 1. Require development of the Vine Trail and River to Ridge Trail through the Watson Ranch proposed subdivision 2. Develop Vine Trail Head near Newell Open Space. 3. Solidify and build Bay Trail and Vine Trail alignments through the City and ensure connectivity beyond the City limits. 4. Support regional efforts to continue trails beyond the City limits, specifically the Napa River Trail connection to the City of Napa and the Bay Trail/Vine Trail connection to Vallejo. 5. Appoint an OSAC member to maintain communication with organizing boards and regularly report back to the OSAC members on developments. Request each organization to provide an annual update to OSAC. 	Parks and Recreation Director	<ol style="list-style-type: none"> 1. Ongoing, as Watson Ranch is planned. 2. 2015-16 3. Ongoing. Alignments change occasionally as development occurs. 4. On-going, and high priority 5. 2014-15, and ongoing 	as noted previously.
13	As much as possible, ensure recreational trails are suitable for pedestrians, bicyclists, and equestrians	Develop trail standards that ensure multimodal trail access. Construct as proposed in standards.	P&R Director, PW Director	PW to update standards by June 2015.	On-going. All projects are designed to current standards, including development projects in review and construction. Compilation of complete update is delayed by other projects.
		Conduct a Bike Friendly study within American Canyon to determine bike suitability and what improvements would increase bike access throughout the community.	P&R Director	2015-2016	Funding not provided in the budget for this effort.

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Develop and implement standards and management plans for parks/LLADs	<ol style="list-style-type: none">1. Complete a detailed inventory of areas of responsibility.2. Develop an enhanced maintenance management system, including maintenance schedules, inspection processes and evaluation of community feedback3. Implement new standards, and ensure staff/consultants are trained	P&R Director	Implement for 2015 season	Maintenance management plan under development as part of the operations audit of the needs assessment. Plan will be complete before end of year for implementation spring 2016.
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TR Transportation: Improve the City's transportation network to mitigate traffic and enhance the quality of life for the community.

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
Improve traffic flow along Highway 29					
1	Seek and obtain funding for highway widening consistent with the Highway 29 corridor study, one piece at a time	Necessary tasks, not necessarily in order: 1. Complete Traffic Impact Fee Study and ensure we are properly collecting funds to assist with projects 2. Complete Highway 29 Specific Plan, Plan Line and ROW Appraisal Map 3. Develop plans for specific components of the project 4. Analyze potential environmental impacts and prepare project-specific CEQA and NEPA documents 5. Secure property rights as needed 6. Underground utilities as needed 7. Identify and obtain funding sources Note: Other projects at specific intersections (eg, Napa Junction Road, Eucalyptus Drive) and other regional serving roadway extension projects (eg, Newell Drive and Devlin Road) will be implemented on a parallel path and/or in advance of improvement on the mainline highway.)	PW Director	1. March 2015 2. 2016 3. to 7. Very long term, as funds and projects arise. Start developing plans beginning in 2017 in anticipation of obtaining construction funds in future years.	1. Complete 2. On schedule for 2016 completion. 3 to 7. Will depend on outcome of PDA specific plan. Staff is currently pursuing additional traffic analysis needed to consider speed and other design changes to highway.
2	Ensure future development provides mitigation for traffic impacts on the highway	Complete Traffic Impact Fee Study	PW Director	COMPLETE	
Improve multi-modal traffic circulation throughout the City					
3	In coordination with NCTPA, identify a site and implement a park and ride facility	Funding and property in place for interim facility. In future, more robust facility may be needed.	PW Director	COMPLETE	
4	Construct improvements to Theresa/Eucalyptus	1. Develop final concept with Traffic Ad Hoc 2. Complete plans, environmental review, obtain property rights and encroachment permit from CalTrans 3. Finalize funding (partially funded) 4. Construct improvements	PW Director	1. Finalize concept Summer 2015 2. and 3. 2015 and 2016 4. 2017 and 2018	Project on hold because of other priorities. New Senior Civil position to be filled within 60 days to manage this project and proceed. Note that project scope may change pending PDA specific plan. Project construction still anticipated in 2018.
5	Construct final leg of Devlin Road	1. Settle on alignment and adopt a plan line 2. Prepare plans, specs, cost estimates, complete environmental review 3. Work with developer and County to fund project 4. Obtain ROW/property rights 5. Construct	PW Director	1. By June, 2015 2, 3, and 4. End of 2015 5. 2016-2017	Continuing discussions with Napa Logistics Park and property owner.
6	Construct improvements to Highway 29 at Napa Junction	Westbound: Improvements to be completed by developer of the Napa Junction III project	Developer	2016	
		Eastbound: 1. Prepare plans, specs, cost estimates, complete environmental review 2. Obtain ROW/property rights 3. Construct	PW Director	Longer term, as needed in conjunction with development of properties on the west side.	n/a
7	Ensure all new and reconstructed streets meet our Complete Streets policy	1. Update engineering construction specs to ensure they comply with Complete Streets Policy standards 2. Add to checklist for development review to meet Complete Streets Policy standards	PW Director	End of FY 14/15	On-going. All projects are designed to complete-street standards, including development projects in review. Compilation of complete update is delayed by other projects.

Improve the condition of our local streets

8	Implement a pavement management and improvement strategy before and after measure T	<p><u>Prior to Measure T:</u></p> <ol style="list-style-type: none"> 1. Evaluate streets, utilities and engineering issues to identify opportunities for short term improvements 2. Prepare a "Pre-Measure T Action Plan" taking advantage of current revenue sources 3. Implement plan through the budget process 	PW Director	<ol style="list-style-type: none"> 1. End of 2014 2. March 2015, in anticipation of funding in the 2015/2016 budget 3. Annually, beginning in 2015/2016 	Analysis started but not complete due to other priorities. Anticipate completing this plan in 2016.
		<p><u>Anticipating Measure T:</u></p> <ol style="list-style-type: none"> 1. Evaluate streets, utilities and engineering issues to identify longer-term areas for improvement 2. Prepare a "Measure T Implementation Plan" using Measure T funds as cost-effectively as possible and seek approval from the Citizens Oversight Committee 3. Implement plan 		<ol style="list-style-type: none"> 1. End of 2014 2. 2015/2016 3. Beginning in 2018 	
9	Pave Donaldson Way at Comm Park	Complete pavement project	PW Director	COMPLETE	
10	Construct improvements to Green Island Road	<ol style="list-style-type: none"> 1. Prepare plans, specs, estimates and complete environmental review. 2. Acquire funding for project 3. Obtain ROW/property rights 4. Underground utilities 5. Construct project 	PW Director	<ol style="list-style-type: none"> 1. June 2015 2. June 2015 3. End of 2015 4. 2016 5. 2016 	Delay due to length of EDA process. Assessment engineering, PSE, project coordination all under way now. Construction now planned for 2017.

Improve safety and access for bicyclists and pedestrians

11	Obtain consensus (community and Caltrans) on appropriate safety measures for pedestrian crossings on Highway 29	Hwy 29 Specific Plan to identify the best future location of three pedestrian overcrossings and the highway crossing of the Vine Trail. Caltrans to be consulted during this process.	CD Director, PW Director	2016 (Specific Plan)	As described elsewhere in this report.
12	Complete segments of Vine Trail	<p>There are three segments remaining in American Canyon:</p> <ol style="list-style-type: none"> 1. Devlin Road segment will be completed through the strategy of constructing the final leg of Devlin Road 2. Green Island Road segment will be completed through the strategy of constructing improvements to Green Island Road 3. The segment through Watson Ranch will be constructed in conjunction with the Watson Ranch project 	PW Director	All these alignments will be completed along with the projects identified in the coming several years. See each project for additional information.	Silver Oak segment funded in budget and in design. Others constructed as development moves along.
13	Update Public Works engineering standards to meet the current best practices in bicycle and pedestrian trail designs	<ol style="list-style-type: none"> 1. Update engineering construction specs to ensure they comply with best practices in bicycle and pedestrian facilities design 2. Add to checklist for development review to meet new policies 	PW Director	End of FY 14/15	On-going. All projects are designed to current standards. Compilation of complete update is delayed by other projects.
14	Embark on a strategy to construct sidewalks in key city locations that lack such facilities	<ol style="list-style-type: none"> 1. Countywide Transportation Plan will include a Countywide Pedestrian Plan including AC. 2. Update to the City's ADA transition plan 3. As opportunities (developments, grants) arise, fill gaps in sidewalks 	PW Director	<ol style="list-style-type: none"> 1 and 2: 2016 3. As projects and grants become available. <p>Los Altos and RDM: construct in 2015 Theresa: construct in 2015</p>	NCTPA plan to be done by 12/15. Next focus: Donaldson west. Seeking grant funds. Surveying complete. Sufficient funds in budget to pay for design.
15	Construct an east-west linear greenway through central American Canyon that connects the Bay Trail with the Vine Trail	Constructing the improvements to Theresa/Eucalyptus, Watson Ranch development, and the widening of Hwy 29 will together contribute to the east-west linear greenway.	PW Director, CD Director	Very long term. As projects present themselves.	no change.
16	Designate American Canyon as a Bike Friendly Community	Complete and submit application to the League of American Bicyclists	P&R Director	2015/2016	Funding not included in the budget for this effort.
17	Add bike parking facilities	<ol style="list-style-type: none"> 1. Complete construction of the park & ride at the library 2. Complete installation of bike lockers at City Hall and the Corp Yard 	PW Director	COMPLETE	

IN Infrastructure: Develop and upgrade infrastructure resources to support sustainable growth.

Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status	
Ensure we have a stable long-term water supply					
1	Revisit the Urban Water Management Plan (UWMP) and funding/allocation of water for commercial users; develop a better monitoring system for industrial users	<p>UWMP will be updated as required by the Department of Water Resources in 2015/16.</p> <p>Review and update Zero Water Footprint and related policies to clearly articulate practices and policies for compliance with the ZWF.</p> <p>For better monitoring system - purchase and install FlexNet system with set points to alert staff to review usage. In the mean time, focus on top 25 users with monthly consumption review.</p>	<p>PW Director</p> <p>PW Director</p> <p>PW Director</p>	<p>2015/2016</p> <p>Revisions to ZWF ordinance went to BRC on 9/30 and will bring to Council before end of year. Others (monitoring policy, list of projects, other) to be created/ revised in 2015.</p> <p>Improvements to ST monitoring practices: end of March 2015 Installation of FlexNet: 2015/2016 budget year, funds allowing</p>	<p>Proceeding as planned. Timing as set by state is undetermined.</p> <p>Will bring forward as needed.</p> <p>Funding not requested in budget. Cost is anticipated to be \$1m Will look for grant funds.</p>
2	Update (and implement) master plan and development fees for water and recycled water.	<p>1. Complete master plans that accurately identifies future infrastructure, rehab/repair, and capacity improvements.</p> <p>2. Complete nexus study to determine development fees.</p>	PW Director	<p>1. Master plans in development now, to be completed by June 2015</p> <p>2. Fee updates in place by end of Calendar year 2015</p>	Master plan funded and underway. Will present to City Council before end of 2015.
3	Complete the recycled water system and connect more users to recycled water as supplies allow	<p>1. Develop recycled water storage at WWTP to provide improvements and flexibility in the supply of recycled water.</p> <p>2. Extend mains and convert remaining parks and city facilities to recycled water</p> <p>3. Require developers to connect segments of recycled system in conjunction with development projects in compliance with ZWF</p>	PW Director	<p>1. Proposal to purchase storage tanks will be brought to the Council by end of 2014</p> <p>2 and 3. To occur as funding allows and as development projects are completed. In 2014, we connected Kimberly and Wetlands Edge to recycled water, as well as significantly changed practices at WWTP to reduce potable water consumption. Conversion at Shenandoah, Tower, and LLAD zone 3 planned for later this year.</p>	<p>1. Construction underway.</p> <p>2. Park conversions on-going.</p> <p>3. NLP development will construct some extensions in 2016 in airport area.</p>
4	Build a high pressure tank	Complete plans and construct tank.	PW Director	Not determined. This project is driven by development needs.	No change.
5	Identify water storage solutions	<p>1. Complete detailed review of current/past analyses and possible new ideas/constraints</p> <p>2. Prioritize most likely solutions</p> <p>3. Complete more detailed analysis of most viable solutions</p>	PW Director	<p>1. 6/30/2015</p> <p>2. 12/31/2015</p> <p>3. Depends on possible solutions selected for study</p>	Options to council early 2016; analysis of options to follow.
6	Revise landscape ordinance to require greater use of xeriscape and drought tolerant plants	Adopt Citywide Water Efficient Landscape Ordinance	CD Director	COMPLETE	
7	Explore and implement new uses for recycled water (See also "Revisit the UWMP..." above)	<p>1. Complete recycled water master plan to identify potential future customers and uses.</p> <p>2. Complete water reclamation facility master plan to identify improvements needed at WWTP to increase production, quality and reliability of recycled water.</p> <p>3. Implement recycled water system and WWTP improvements, both current projects (anticipated RW storage tank, screw press, new screening) and future projects (replacement of cartridges and more).</p>	PW Director	<p>1. Mid to late 2015</p> <p>2. 2016</p> <p>3. Ongoing, and long term. Currently identified projects underway and expect to be completed in 2015. Replacement screens and other future projects to be proposed and funded as identified in the two master plans.</p>	All proceeding.
8	Continue to engage the Blue Ribbon Committee on Water Resources for feedback and assistance on water issues	Ongoing and in progress - BRC met to discuss draft WELO and ZWF ordinance on 9/30/14. Future topics to include groundwater/well policy, changes in water contracts, UWMP update, use of recycled water, etc.	PW Director	Ongoing	on-going.
Ensure we can treat both residential and industrial wastes effectively and efficiently					
9	Construct improvements at WWTP to improve capacity (to 2.5 mgd)	<p>1. Replace screens</p> <p>2. Modify Equalization Basin</p> <p>3. Replace membranes</p>	PW Director	<p>1. Spring 2015</p> <p>2. Late 2015</p> <p>3. To be replaced in phases beginning in late 2015</p>	Screens and membranes be end of 2015, EQ basin in 2016.

10	Update the master plan and development fees for the collection system and waste water treatment plant	1. Update collection system master plan 2. Complete water reclamation facility master plan for wastewater treatment and recycled water production 3. Implement fee program for waste water and recycled water systems	PW Director	1. June 2015 2 and 3. June 2016	Proceeding.
11	Analyze options for pretreatment of industrial waste	1. Quantify volume and constituency of existing influent and determine available plant capacity for additional constituents 2. Link this analysis to Economic Development strategy to evaluate the types of customers we can serve/at what cost 3. Link development fees to strength of influent	PW Director	1. by June 2015 2. and 3. No timeline established - will depend on results of research	Part of the discharge permit renewal process. Permit renewal due September 2016, Revisions to local limits and capacity assessment to follow through June 2017.

Reduce the possibility of flooding through improvements to the storm drain system

12	Implement new MS4 discharge permit	Implement MS4 permit requirements in eight categories: program management, education and outreach, public involvement, illicit discharge and elimination, construction site runoff control, pollution prevention, water quality and monitoring, program assessment.	PW Director	Year two requirements due June 2016, and include stormdrain outfall sampling and monitoring, stormwater pollution ordinances, new development standards for detention, and more. On-going annual implementation actions through 2018.	On-going.
13	Construct Kimberly Park improvements to retain water during flood events	1. Seek direction from PCS and CC regarding use of site 2. Complete plans and specs and submit to Flood District for final confirmation 3. Seek other funds for non-measure-A-eligible costs 4. Construct	PW Director	1. November 18, 2014 2. Depending on alternative chosen, March through June 2015 3. Ongoing, one grant application in development now 4. Begin construction 2015	Construction underway. Park to be completed fall 2016.
14	Consider ways to fund storm drain maintenance post Measure A	1. Meet with Flood District to determine how existing funds can be used after expiration of Measure A. 2. Look at other cities who have researched and/or implemented a storm drain fee for ideas.	PW Director	2016/2017	As planned.

Demonstrate leadership in environmentally friendly projects and policies

15	Implement the Energy Efficiency Climate Action Plan (EECAP)	1. Reduce water use with an updated Water Efficient Landscape Ordinance 2. Create an American Canyon "Green Team" to coordinate EECAP implementation 3. Create a voluntary checklist of energy efficiency building features 4. Outreach and education of PG&E rebates and other financial savings programs 5. Prepare a CEQA compliant Climate Action Plan	CD Director	1. December 2014 2. June 2015 3. June 2015 4. December 2015 5. 2016/17	1. and 2 complete. Others in process.
16	Evaluate feasibility of installing solar or other alternate energy sources at the water or waste water treatment plants	Research options and construct.	PW Director	Current emphasis at WWTP and WTP is on plant efficiency and capacity, capital improvements and deferred maintenance. Initial analysis of solar options show not currently economically productive, given other needs. Will evaluate again as legislation changes. This project longer term: 2016/2017	As planned.

QS **Quality Services and Organizational Effectiveness: *Deliver exemplary government services.***

	Strategy	Activities/Key Milestones	Responsible Department	Adopted Timing	Status
Maintain Fiscal Stability					
1	Update overall city user fees	1. Hire a consultant to review the current fee structure. 2. Bring updated fee schedule to the City Council for approval.	AS Director	2015/2016	As planned.
2	Reduce Other Post-Employment Benefits (OPEB) costs	1. Hire a consultant to provide actuarial information regarding OPEB obligations. 2. Review options. 3. Negotiate any changes with Employee Bargaining Units.	AS Director	1. Actuarial in process now 2. Review recommendations with Council by March 2015 and begin negotiations	Annual contribution fully funded in budget. Will address possible reductions during labor negotiations.
3	Review and update the General Fund reserves policies and capitalize the ISFs	1. Create recommendations and meet with Finance Committee 2. Present to Council	AS Director	To Finance Committee by March 2015, to Council as part of 2015/2016 budget process	Reviewed city Finance Committee; to Council before end of 2015.
4	Review and update other finance policies	1. Review and provide recommendations to Finance Committee 2. To City Council for consideration	AS Director	Will break into components, tackling a section each year. Purchasing and Debt Service to be completed this fiscal year.	Reserves on its way, interfund loans and debt next.
5	Enhance grant seeking and utilization efforts	Work with Grant Consultant to find grants for projects. In 2014/2015, anticipate applying for three grants we would not otherwise have applied for.	City Manager	Annually.	Funding included in budget for grant development assistance. Will report to Council before end of 2015.
6	Amortize the inter fund loans and complete long term projections to insure the fiscal stability of the enterprise funds (particularly the water funds, given drought conditions)	1. Complete long-term fiscal review of Water and WasteWater funds 2. Discuss LT strategies and amortization of debt with Finance Committee 3. Bring recommendations to CC	AS Director	1. Projections and analysis 75% complete. 2. Before end of calendar year 3. By March 2015	Before end of 2015, as part of Water rate study.
7	Evaluate the municipal cost saving opportunity of requiring private parks and private street maintenance in new master plan developments	During planning review process provide a cost benefit analysis for parks maintenance options. Most notable example is Watson Ranch, currently under development.	CD Director	When development occurs. In the case of Watson Ranch, PCS and OSAC have weighed in on the project, and internal meetings are scheduled on this topic. In process.	As planned.
8	Complete fiscal analysis of new development to be sure the city can afford to meet the need of the new residents/businesses.	During planning review process provide a cost benefit analysis for parks maintenance options. Most notable example is Watson Ranch, currently under development.	CD Director	When development occurs. In the case of Watson Ranch, consultants are being hired to fully study the economic impact of the project on the City.	As planned.

Emphasize customer service and community priorities

9	Engage in citywide customer service training	Create a training program and implement training on various topics related to customer service, safety, public service, etc.	AS Director/HR Manager	2015/2016	As planned.
10	Administer a community wide customer service survey	1. Contract with NCS (National Citizens Survey). 2. Design survey and implement 3. Review results and share with CC and community 4. Repeat every 2 years	City Manager	COMPLETE	
11	Investigate technology to enhance public outreach	Could be many ideas: 1. Mind Mixer to allow two way dialog on meaningful topics 2. Mobile "report a problem" app 3. New software to manage developer billing 4. Scan old documents and make available on website 5. Topic specific websites (Visioning for example, and coming Specific Plan website)	City Manager, CD Director, PW Director	1. Launch October 31, 2014. Planned use for Watson Ranch, and other topics 2. In development; launch spring 2015 3. Review of options completed by end of calendar year 4. 2015/2016, after launch of new website 5. Specific Plan outreach/website will launch by end of calendar year	On-going. Engage AC has not proven to be a strong tool, and we are emphasizing NextDoor now to see if that can be better. SCF was implemented. Others on their way.
12	Implement customer feedback forms or other method of receiving customer feedback on services provided.	Will be a part of the new website. (Note: this is already a practice in Parks and Rec. New program will make it easier for all departments to receive feedback)	CM Office	COMPLETE	

Encourage continuous improvement and use of best practices

13	Review the permit process to identify opportunities for improvement	1. Review current process. 2. Review other Best Practices for this type of work. 3. Implement changes. Note: as part of our contract with Interwest, in 15/16 we will ask for a full review of all building/permitting processes with written recommendations. Increasing the number of over-the-counter permits, improving our checklists, offering certain permits on-line, etc.	CD Director and PW Director	Late 2015.	Funding included for a new Building Official, who will help move this project along. Recruitment for this position underway.
14	Increase and enhance employee engagement and development programs	Many ideas to implement over time. Examples: 1. Continue building the wellness program. 2. Continue using training with Target Solutions online web based programing. 3. Regular meetings with labor representatives, as well as mid-management team that results in meaningful feedback. 4. Regular newsletters and communication from CM office. 5. Conduct an employee survey. 6. Improve the employee award program.	AS Director and HR Manager	1. and 2. in process. 3. Management team was instrumental in developing this strategic plan. Will continue meetings quarterly. CM and ASD meet with labor representatives at least every 60 days to discuss relevant issues. 4. Employee newsletters issued quarterly. Occasional email communication from CM as appropriate. 5. 15/16 6. By end of 2014/2015	proceeding as planned. Also created employee-only intranet.
15	Improve both internal and public "usability" of budget document	1. Prepare a budget that meets standards of excellence for CSMFO award. 2. Create budget at a glance for the community. 3. Make budget accessible online in a user friendly manner.	AS Director	1. 2014/2015 2 and 3. For 2015/2016 budget	2014/2015 budget did not win award, but close. Will submit again in 2015/2016.
16	Upgrade Springbrook	1. Work with Springbrook and DNI to establish the conversion process guidelines. 2. Implement update 3. Train staff on how to use program	AS Director	COMPLETE	
17	Take advantage of computer software that can provide on-line services and permits	Ideas include: 1. Update business license software to make BL process faster and easier 2. Scan and provide electronic documents on the website 3. Offer certain building permits electronically 4. Provide easy access to GIS information on our website 5. Implement software for residents to easily report problems 6. Allow for water customers to sign up and terminate water service on-line	1. AS Director 2. City Clerk 3. CD Director 4. PW Director 5. PW Director 6. AS Director	1. Will request funding in 2015/2016 2. Most scanning already complete. In 2015/2016, will implement software to bridge to website. 3. early 2016 4. 15/16 fiscal year 5. before June, 2015 6. 15/16 fiscal year	1. complete 2. Vacancy in City Clerk position has delayed. 3. as planned 4. currently we link to County GIS website which has robust information 5. Complete 6. as planned.
18	Practice mentoring and succession planning to ensure a long-term stable organization	1. Identify likely succession needs in the next 5 years 2. Create a path for advancement for employees interested in and able to fill those positions 3. Practice mentorship and management development	AS Director/HR Manager	Continuous by CM and each department head.	As planned.