

NAPA COUNTY STRATEGIC OBJECTIVES

May 9, 2011 – October 15, 2011

THREE-YEAR GOAL: *Complete HHSA campus construction*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 15, 2011	Public Works Director (lead), HHSA Director and Planning Director	Develop and implement a Community Outreach and Participation Plan for the HHSA campus construction.				
2. By July 31, 2011	Public Works Director	Select and contract with the Master Architect for the HHSA campus construction.				
3. By October 1, 2011	Public Works Director, working with the Master Architect	Develop the design and construction schedule for HHSA campus construction.				
4. By October 15, 2011	Director of Conservation, Development and Planning	Scope the EIR for the HHSA campus construction and complete the existing conditions analysis (including historic evaluation).				

THREE-YEAR GOAL: *Determine whether or not to consolidate services and space*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By October 15, 2011	Sheriff	Identify and provide cost analysis to the Board of Supervisors for direction regarding services that could be provided for the City of Napa.				
2. By October 15, 2011	CEO	Recommend to the Board of Supervisors for action a consultant to perform a City/County organizational analysis.				
3. By October 15, 2011	County Fire Chief	Bring to the Board of Supervisors a draft County JPA with all Napa County municipalities for Fire Marshall services.				

THREE-YEAR GOAL: *Maintain long-term financial and workforce stability*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By October 1, 2011	PIO	Develop a community outreach plan to communicate the County's fiscal environment and status.				
2. By October 1, 2011	CEO	Review fiscal policies and recommend to the Board of Supervisors for action(s) appropriate response(s) to State budget decisions.				
3. By October 1, 2011	HR Director, working with the Organizational Development and Training Officer	Provide to the Board of Supervisors a status report on a workforce assessment review, including projected turnover analysis and future recruitment and training needs.				
4. By October 15, 2011	CEO (lead), Auditor-Controller and CIO	Secure a contract for and implement at least 85% of the new budget system.				

THREE-YEAR GOAL: *Manage the changing correctional system population*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the August 2, 2011 Board of Supervisors meeting	Chief Probation Officer, working with a Community Corrections Partnership	Present to the Board of Supervisors a plan to spend the SB 678 funds for adult probation.				
2. At the August 2, 2011 Board of Supervisors meeting	Director of Corrections	Distribute to the Board of Supervisors for action, where appropriate, a list of options to manage an increasing number of additional inmates due to State prison realignment.				
3. At the August 2, 2011 Board of Supervisors meeting	CEO	Present to the Board of Supervisors for direction the results of a study regarding the design and citing of the jail expansion and of feedback from the community.				

THREE-YEAR GOAL: *Improve environmental, economic and social sustainability*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By July 1, 2011	Director of Planning, Conservation and Development	Present to the Board of Supervisors for action the establishment of a Groundwater Advisory Group.				
2. By August 31, 2011	Agricultural Commissioner and the Viticulture Farm Advisor, working with Vineyard Growers Groups	Develop a plan to address the grapevine leafroll disease threat to the vineyards.				
3. By September 15, 2011	Housing and Intergovernmental Affairs Director (lead), Public Works Director and the Planning, Conservation and Development Director	Hold a study session for the Board of Supervisors on how to revitalize the County's airport-industrial area.				