

	2017												2018												2019												2020												2021					
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr																	
Infrastructure Reliability	Infrastructure Reliability																																																					
1A Replace 2% sewers annually	Ongoing																																																					
1B Asset Management	Dev. plan				Phase 1								Phase 2																																									
1C BVR Interceptor & WNPS	Design / Engineering										Bidding				Construction																																							
1D CS and TP Master Plans																					Collection System Master Plan																		Treatment Plant Master Plan															
1E Private Lateral Program	Pilot Projects																				Flow Monitoring												Policy Options																					
Financial Stability	Financial Stability																																																					
2A SSC and CC Methodology Study	RFP/RFQ				SOW				Study and Outreach																																													
2B Evaluate Long-Term Liabilities											Policy Options																																											
2C Non-rate Revenues, incl. Leases	Ongoing																																																					
Operational Optimization	Operational Optimization																																																					
3A Winery Waste											Form Study Group				Conduct study																																							
3B Evaluate Opportunites for Shared Services	Ongoing																																																					
3C Biz Continuity Plan	Develop and implement plans																																																					
3D Evaluate ways to reduce energy and chemistry											Recommendoptions to Board																																											
Employee Development	Employee Development																																																					
4A Promote NapaSan as workplace; internships	Ongoing																																																					
4B Employee Survey											Conduct survey & report																																											
4C Total Compensation Study	SOW to Board																																Negotiations																					
4D MOU Negotiations																																																						
4E Succession planning - training, mentorship	Ongoing																																																					
Community Outreach and Communication	Community Outreach and Communication																																																					
5A Proactive Communications	Ongoing																																																					
5B Complete 2016 Comm. Plan goals	FY17 Goals				FY18 Goals												FY19 Goals																																					
Resource Recovery	Resource Recovery																																																					
6A Capital projects with partners for RW	Construction												Construction																																									
6B Promote RW to achieve 50% reuse											EIR/EIS with NBWRA																																											
6C Evaluate RW allocation policy											Discussion																																											
6D Evaluate energy self-generation projects	Options to Board																																																					
6E Improve RW quality	Ongoing																																																					
6F Renew RW agreement with City of Napa	Negotiate renewal																																																					