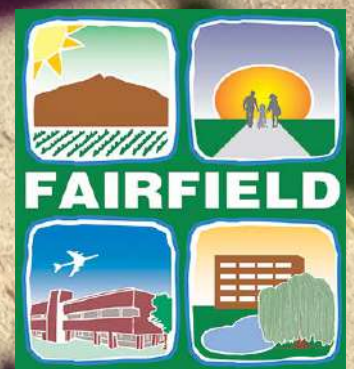


City Council Goals & Priorities 2022-2023

PROGRESS UPDATE



CITY OF FAIRFIELD 2023-2025 COUNCIL GOALS

An overview of the City Council goals and priorities designed to guide City government operations within the two-year fiscal cycle.

CITY OF FAIRFIELD COUNCIL GOALS



UNDERSTANDING THE CITY OF FAIRFIELD CITY COUNCIL GOALS AND PRIORITIES DOCUMENT

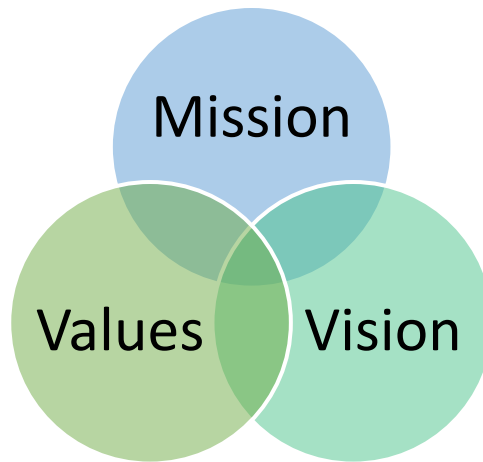
The City of Fairfield's Council Goals and Priorities Plan is a formal document adopted by the City Council that translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. It is a collaborative effort that is led by the City Council's vision and leadership, influenced by resident feedback obtained from the Community Survey, reflective of staff contributions, and appropriately aligned with other significant initiatives.



MISSION

VISION

VALUES



Mission

To foster a sense of pride in the community, improve the lives of our residents and deliver dependable essential services through integrity, professionalism, and fiscal responsibility.

Vision

Fairfield is a vibrant, safe, clean, affordable, and diverse community with robust commerce and thriving businesses.

Values

Communication

Diversity

Inclusion

Innovation

Transparency

2022-2023 CITY COUNCIL GOALS AND PRIORITIES

The six council goals and priorities are distributed across 19 objectives, facilitating the translation of strategic priorities into operational and performance-based goals that are clear, focused, and measurable.

This is not a linear map in which each strategic priority is performed in sequence. Rather, each area is equally important and conducted simultaneously.

Homelessness

Goal Statement: Reduce homelessness and the impacts of homelessness.

Objectives:

HM 1 – Strengthen Regional Capacity

HM 2 -Enhance Services and Local Partnerships

HM 3 -Improve Public Policy and Community Engagement

Quality of Life

Goal Statement: Elevate Fairfield as the place to live, work, and play.

Objectives:

QL 1 - Crime Reduction

QL 2 - Infrastructure and Beautification

QL 3 - Programs, Services, and Events

QL 4 - Economic Development

Downtown Development

Goal Statement: *Create an economically vibrant and safe downtown with equal access to all.*

Objectives:

DD 1 – Increase Residential Housing

DD 2 – Improve Infrastructure

DD 3 – Commercial Development

DD 4 – Placemaking and Activation

Housing

Goal Statement: *Provide housing diversity affordable and accessible to all.*

Objectives:

HS 1 - Implement Plan for Affordable Housing

HS 2 - Plan for Needed Housing Mix

Organizational Excellence

Goal Statement: *Become a Leader in Local Government Best Practices*

Objectives:

OE 1 - Retain, recruit, and develop an empowered, engaged, and diverse workforce.

OE 2 - Develop Strong and Effective Systems and Processes

OE 3 – Enhance the Customer Experience

OE 4 – Ensure Fiscal Sustainability

Community Engagement

Goal Statement: *Increase Diversity of Opportunity to Engage Fairfield Community*

Objectives:

CE 1 - Increase Outreach

CE 2 - Events

CE 3 - Intentional Campaign

IMPLEMENTATION

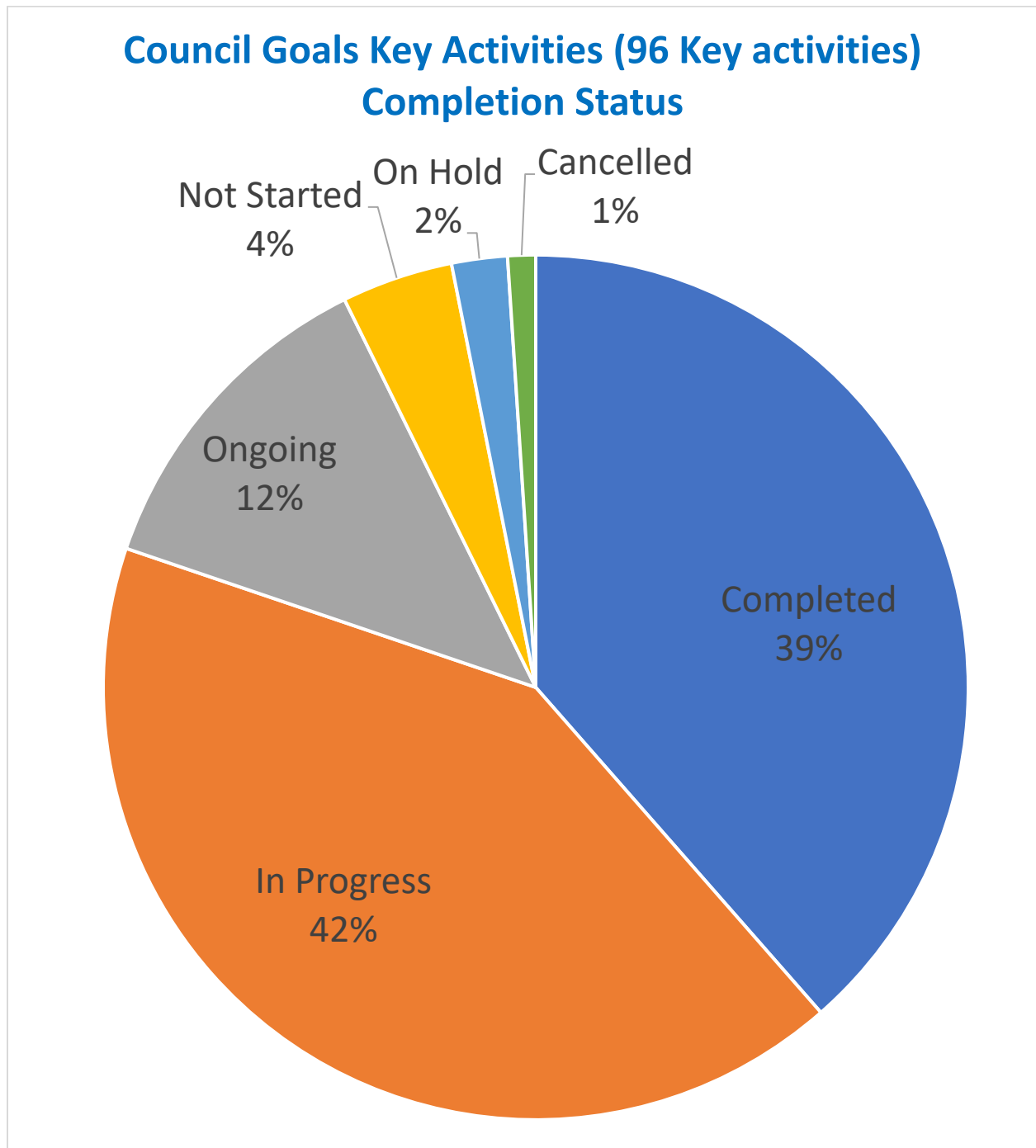
The timeline for implementation will vary based on many factors, including the complexity of the objective, partner and community input, workforce capacity, budget availability, and coordination with City partners. Regular reviews of the implementation plans will ascertain their effectiveness in achieving the milestones outlines in the objectives and strategies.

The [City's Council Goals Performance Dashboard](#) is designed to:

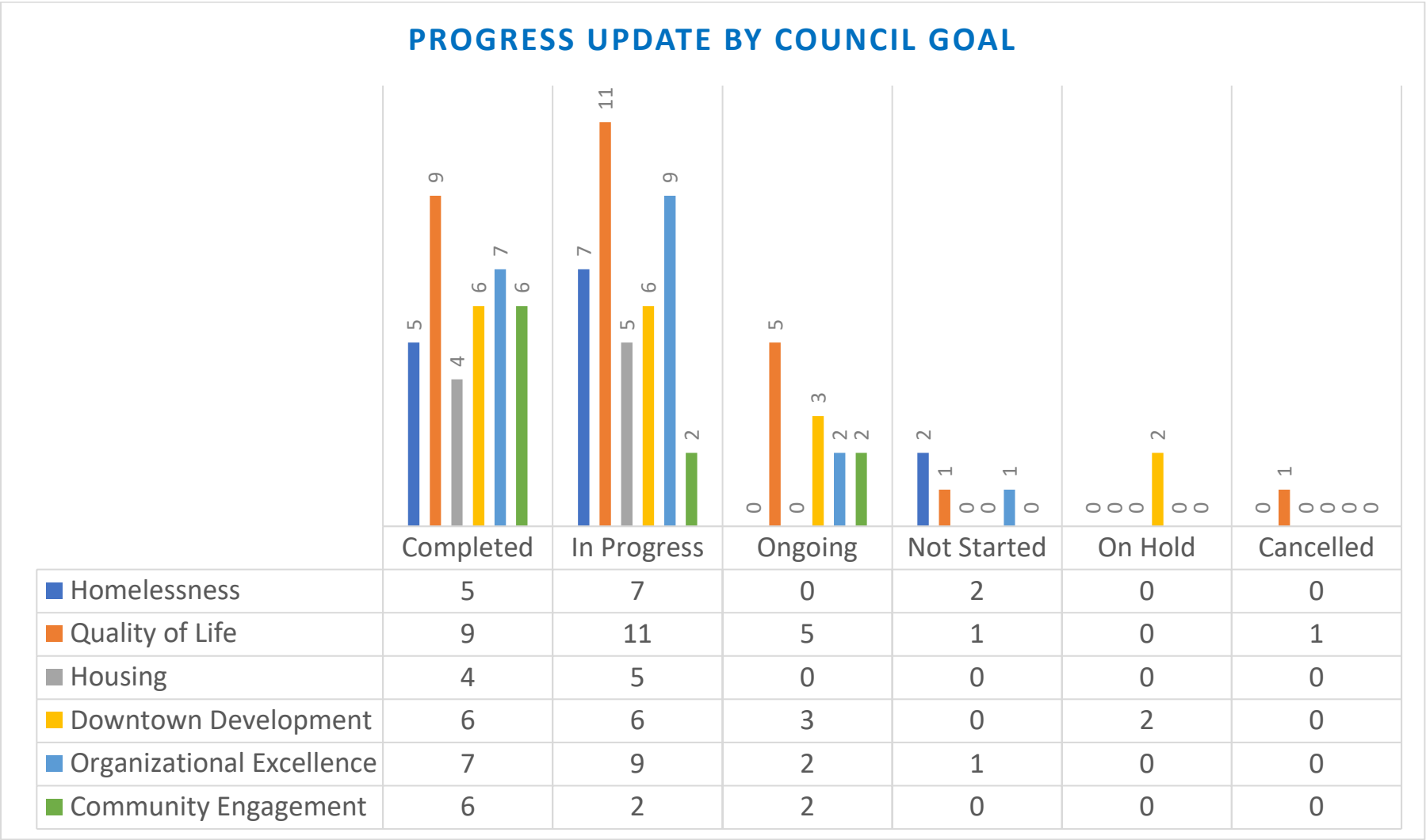
- Share the progress toward realizing the City Council's goals with the Community.
- Assist City management and Council in making data-driven decisions on key priority areas.
- Enhance government accountability and transparency.

The charts below show the progress update of City Council Goals, Objectives and Strategies from Jan 2022 Thru Jun 2023.

Progress Update by Council Goals Key Activities



Progress Update by Council Goal



Appendix: Progress Update Details

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
HOMELESSNESS - Goal Statement: Reduce homelessness and the impacts of homelessness								
HOMELESSNESS <i>Goal: Reduce homelessness and the impacts of homelessness</i>	HM 1 - Strengthen Regional Capacity	HM 1.1 -Expand CAP Solano and 2x2 Committee	Adopt amended CAP Solano Agreement. Assign staff to new Technical Advisory Committee to support 2x2.	Complete		The agreement passed on 9/6 and will go before the council for the second reading on 10/3. If that is approved, it goes into effect 30 days later (11/3).	Completed	<div><div>100%</div></div>
		HM 1.2 - Create regional navigation center	Develop timeline for shelter transition to navigation center.	6/1/2024		In August 2023 SHELTER Solano completed construction and began food service in their new commercial kitchen. This is a critical component of expanding capacity and transitioning 310 Beck to a Navigation Center. City staff continues to work with SHELTER Solano on a transition plan and budget for the regional navigation center.	In progress	<div><div>60%</div></div>
		HM 1.3 - Coordinate regional approach for navigation and outreach	Create opportunity to coordinate regional approach for navigation and outreach.	12/1/2023		City began discussing with County subcontracting for Street Medicine/Outreach services. County issued RFP for services and is currently negotiating contract with provider. City anticipates street outreach to begin in late 2023.	In progress	<div><div>50%</div></div>
		HM 1.4 - Create regional registry of resources to assist those who need services	Created regional registry of resources to assist those who need services. Information can be accessed at City's website: https://www.fairfield.ca.gov/government/city-departments/city-manager-s-office/homeless-services	1/25/2023		Homeless Services Division maintains a Community Resource Guide for those experiencing homelessness. https://www.fairfield.ca.gov/home/showpublisheddocument/9391/638284757908700000 RCS maintains the regional 211 services for Solano County https://www.211bayarea.org/solano/	Completed	<div><div>100%</div></div>
	HM 2 - Enhance Services and Local Partnerships	HM 2.1 - Create pallet shelter	Fire & Life Safety - verify & enforce Fire Marshal verification; Prevention team members as needed	9/15/2023		Construction of Pallet Shelter project completed in June 2023 and MOU for operation entered. Working with Mission Samoa on final needs to begin operations. Operations will start no later than September 30, 2023. Housing is working with vendors and contractors to develop pilot Pallet Shelter project by tentative date of 12/23	In progress	<div><div>95%</div></div>
		HM 2.2 - Prevent non-Fairfield residents from being stuck here after jail release	Monthly monitoring of jail releases compared to utilization of Taxi service. Work with County Jail to ensure program use.	Ongoing		Transit and PD partner to provide ongoing taxi ride services for those who are released from the County Jail and need transportation. In FY 2022-23 the program paid for 729 trips, of which 628 were to destinations outside of Fairfield.	Completed	<div><div>100%</div></div>
		HM 2.3 - Create mobile crisis intervention	All staff trained with the 40 hour Crisis Intervention Training.	12/23/2023		Training in progress.	In progress	<div><div>25%</div></div>

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		HM 2.4 - Partner with County Behavioral Health	FPD to maintain and increase use of County Mobile Crisis Unit.	Ongoing		Relaunched May 15, 2023. For Fairfield/Suisun, teams operate from 8:30- 7 p.m. M-F. The program will continue to expand through the County and operate additional days for a 24/7 roll out in order to meet State regulations by December 2023.	Completed	<div><div></div></div> 100%
HOMELESSNESS <i>Goal: Reduce homelessness and the impacts of homelessness</i>	HM 3 - Improve Public Policy and Community Engagement	HM 3.1 Create homelessness data system to share performance metrics	IT - Develop custom reporting in Social Solutions (homeless case management application) for the required KPI's and publish as needed.	12/23/2023		HSD has begun identifying the data and KPIs needed for a homeless dashboard. HSD staff will work with IT to develop a performance dashboard to track progress.	In progress	<div><div></div></div> 25%
			Fire - Link Fire call volume data to broader system, track homeless call volume (EMS/Fires).			Fire currently tracks homeless call volume (EMS/Fires) and can provide call volume data to be integrated into a broader system.	In progress	<div><div></div></div> 50%
		HM 3.2 Support state efforts to develop CARE Courts	FPD- Develop a system to identify and refer participants to the CARE Court during police contacts.				Not started	<div><div></div></div> 0%
		HM 3.3 Increase education to the community on City efforts and services	Build on PowerBI Homeless Response Dashboard to provide an at-a-glance view of what the City is doing to address and respond to homelessness in Fairfield.	FY2024		Update the existing project that IT Staff had created based off CompStat report (going from Uniform Crime Reporting (UCR) to National Incident-Based Reporting System (NIBRS).	In progress	<div><div></div></div> 99%
			Create public awareness campaign for Residents, Businesses, and Affected Citizens.	Ongoing		IT assisted Police with creating a public-facing hate crime dashboard: https://fairfield.maps.arcgis.com/apps/dashboards/c638f0240295430f8dc90af63cc7d36c	Completed	<div><div></div></div> 100%
			Create GIS Mapping location for services.	Ongoing		Need for reevaluation if this is feasible.	Not started	<div><div></div></div> 0%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
QUALITY OF LIFE - Goal Statement: <i>Elevate Fairfield as the place to live, work, and play</i>								
QUALITY OF LIFE <i>Goal: Elevate Fairfield as the place to live, work, and play</i>	QL 1 - Crime Reduction	QL 1.1 - Add more Flock Cameras to City systems	Add more Flock Cameras to City Systems.	Ongoing	\$5,000 per camera plus staff time	Currently working with various businesses in the community to purchase additional cameras. We have added to several new locations through this strategy with no cost to the city. Completed Camera Use and Monitoring Policies. Continue with Camera Replacement. New funding for additional Flock Cameras not approved.	In Progress	<div><div></div></div> 50%
		QL 1.2 - Crime Reporting and Geolocation - CompStat Reports	Crime Reporting and Geolocation - Implement CompStat360 Reports	Ongoing	Staff Time	Creating reports that compare statistics across date ranges and illustrate activities via heatmaps of the City boundaries and Police Service Areas (PSA). Making Changes to reflect recent changes in the PSA's and switch from CIBRS to NIBRS	Ongoing	<div><div></div></div> 99%
		QL 1.3 - Enhance outreach through Community Action Team (CAT)	Establish robust Business Watch Programs for the Downtown Heart of Fairfield area, West Texas Corridor, and North Texas Corridor. Grow the Crime-Free Multi Housing Program to 60% participation city-wide.	In Progress		Business Watch has been re-established downtown and with the North Texas Street Business Association. Both held NNO events this year. Crime Free continues to grow as well.	In Progress	
		QL 1.4 - Bolster Neighborhood Watch & add events like National Night Out	Police - Partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime. Increase community outreach and events. Establish Crime Free Multi-Housing Program in 2022. Build Neighborhood Watch and community events	Ongoing		National Night Out - 48 neighborhoods participated, including 15 larger community events that night. Neighborhood Watch - 36 groups	Completed	<div><div></div></div> 100%
QUALITY OF LIFE <i>Goal: Elevate Fairfield as the place to live, work, and play</i>	QL 2 - Infrastructure and Beautification	QL 2.1 - Undertake Facility Master Plan	The intent is to identify the needs and project costs to meet current and future 2050) needs of the city. Establish sustainability goals, objectives and projects.	CANCELLED	TBD	Staff is working with a consultant to perform an Investment Grade Audit across 45 city of Fairfield sites to identify opportunities for energy conservation, renewable energy generation, and infrastructure improvements that would reduce costs and realize savings for the City.	CANCELLED	0%
		QL 2.2 - Undertake Parks, Recreation, & Open Space Master Plan	Community & Stakeholder outreach Recommended prioritized park improvements, development, arts, etc. Final Deliverable - Parks, Recreation, & Open Space Master Plan.	Q1 2024	\$500,000	Q1 2024 - Completed Master Plan Q3 2023 - 1st Community Workshop Q2 2023 - CC Study Session (June) Q4 2022 - Authorization to enter into professional services agreement	In Progress	<div><div></div></div> 60%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		QL 2.3 - Develop new CIP and be deliberate about infrastructure improvements	Stakeholder (internal) engagement to recommend a financial strategy to implement the next 5-year CIP.	Q2 2023		<p>Staff implemented a new planning software, EasyCIP, and process to develop the city's Capital Improvement Plan. In October, a call for projects from internal and external stakeholders, was completed and 350 projects estimated over \$550 million were received. Through a prioritization process and assessment of available revenue only 142, projects, valued at over \$189.4 million were recommend for adoption in the two year budget cycle. On April 11, 2023, staff provided council with an update on the development of the City of Fairfield's 5-year Capital Improvement Plan and the work completed to date. Council adopted the 5-year Capital Improvement Plan budget on June 20, 2023.</p> <p>Integration with ArcGIS Hub is in progress to provide a more publicly accessible visual interface on the City's CIP project statuses (Go live October 2023).</p>	In Progress	80%
		QL 2.4 - Enhance homeless camp cleanup efforts	<p>Research other city ordinances that address the issue and draft/adopt ordinance for FF</p> <p>Use of GIS to map fires</p> <p>Track arson suspects</p> <p>FIRE - Complete Critical Infrastructure Ordinance and its implementation</p>	FY2023		Critical Infrastructure Ordinance completed.	In Progress	50%
		QL 2.5 - Host community cleanups	Hold Touch Up the Town event (E. Tabor/North Texas area)	10/1/2022 (completed)		Event held on Oct 1, 2022	Completed	100%
		QL 2.6 - Improve/upgrade roads	Complete repair work along North Texas Street from Travis Boulevard to Air Base Parkway. Annual maintenance work also includes sections of Travis Boulevard, Air Base Parkway, and streets within the Cordelia industrial park.	Q2 2023	\$4,500,000	Funds generated by Measure P and gas tax have improved approximately 28.12 million square feet of streets since 2014. This past year, the city completed pavement maintenance to an additional 1.61 million square feet of roadway. The Measure P Streets Team fixed 2,566 potholes in 2022.	Completed	100%
		QL 2.7 - Improve/upgrade utilities	Complete conditional assessments on various water utility facilities to develop a comprehensive capital improvement plan that will be used to conduct a cost of service study and result in a new water rates schedule	2024	\$1,000,000	<p>Public outreach campaign resumes through calendar year 2023</p> <p>Staff working with Community Development staff as they progress through the General Plan update to confirm water system design criteria in alignment with anticipated land use policy.</p> <p>Water system demands being updated to conform to projected land uses.</p> <p>Financial analysis projected to begin Q4 2023.</p> <p>Developing short term capital improvement plans for the entire water system.</p> <p>Preparing for proposition 218 process, intended to be completed in Q4 2023.</p>	In Progress	50%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		QL 2.8 - Improve/upgrade transit service	Completed COA and present recommendations to City Council for consideration/approval in September 2022. Begin restructuring and implementation activities including new micro transit dispatch operations system in Q2 2023.	Q4 2023	\$1.6M-\$2M	1. FAST fare increases approved in September 2022 were implemented July 1, 2023. 2. FAST paper passes were eliminated on July 1, 2023 to move all fixed route riders to MTC's Clipper payment system. 3. In September 2023, City Council will be asked to reduce micro transit fares to match local fares to allow for a transfer using Clipper. 4. New dispatching system for scheduling paratransit (DART) on-demand rides successfully implemented in July 2023. 5. Beginning September 5, 2023, Routes 2, 4, and 8 will be eliminated, and smaller vehicles will be used to initiate a new micro transit service called FAST Connect. FAST Connect will initially be initiated in two zones (Cordelia/Green Valley and Northeast Fairfield); FAST Connect will also be comingled with FAST's DART paratransit service to allow for greater service efficiencies. 6. Five new vans have been added to micro transit/paratransit fleet. 7. FAST's first three electric vehicles will be delivered in December 2023 and will be charged using a portable generator until Corporation Yard electrification improvement upgrades completed in 2026.	In Progress	<div><div></div></div> 65%
			1. Asset Inventory - Above Ground	Oct-23		Above ground assets inventory completed, internal staff training being scheduled September 2023.	In Progress	<div><div></div></div> 90%
			2. Asset Inventory - Below Ground	Oct-23		Underground inventory has been assessed, final memo with findings expected October 2023.	In Progress	<div><div></div></div> 80%
			3. Identify collaboration opportunities for Digital Inclusion and Equity	Ongoing		Collaborated with California Emerging Technology Fund (associated with California Public Utilities Commission CPUC) to receive free laptops for distribution. Created a Digital Equity Playbook, exploring additional opportunities.	Completed	<div><div></div></div> 100%
			4. Conduct Community Fair	Ongoing		Leveraged HOPE fairs to connect Assurance Wireless to distribute free mobile devices with phone and data plans to qualified individuals. To date at least 33 devices have been distributed through June 2023.	Completed	<div><div></div></div> 100%
			5. Continue collaboration with County and neighboring cities	Ongoing		Stakeholder in County-wide strategic Broadband Development Plan Supported Solano County panel member for RFQ for Digital Equity Program Services Participant in Upcoming Solano Connected Digital Equity Consortium - Kickoff Meeting Sep 19, 2023 Monthly Regional IT Meeting Participants	Completed	<div><div></div></div> 100%
			6. Continue working with Public Works to align broadband efforts with CIP and Paving Projects	Ongoing		Analyzing best practices and developing standards for fiber deployment in conjunction with adopted CIP.	Ongoing	<div><div></div></div> 50%
			7. Create a small working group for broadband	Ongoing		Defining project goals and scope based on recent funding adjustments. Once determined convening appropriate staff to form working group.	Ongoing	<div><div></div></div> 70%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		QL 3.1 - Digital Inclusion, Equity and Broadband Infrastructure	8. Explore opportunities for Public Private Partnerships	Ongoing	\$650,000	Currently in collaboration and discussion with various ISPs, most notably with Comcast to establish Lift Zones. In discussion with AT&T for micro trenching pilot opportunity and establishing standard with Smart Fiber to explore network design.	Ongoing	<div><div></div></div> 50%
QUALITY OF LIFE <i>Goal: Elevate Fairfield as the place to live, work, and play</i>	QL 3 - Programs, Services, and Events	QL 3.2 - Update CDBG Consolidated Plan	1. Work with focus groups and complete community survey to establish priority needs 2. Meet with city Leadership to obtain feedback on community needs 3. Hold informational session with Council to discuss Needs Analysis 4. Collect information from Needs Analysis and Construct Consolidated Plan 5. Obtain City Council approval of Plan and submit to HUD	8/1/2022		Worked with community member, constituents and City staff to Complete and obtain HUD approval of CDBG Consolidated Plan.	Completed	<div><div></div></div> 100%
		QL 3.3 - Develop more youth services and programming	* Fund Youth Service Programs with CDBG Public Service Funds	Q1 2024		Park Master Plan to be completed Q1 of 2024, strategic plan will be developed thereafter	In Progress	
		QL 3.4 - Increase programming in parks to support neighborhoods	1. Host Movie in Park w/Food Trucks at Laurel Creek 2. Host 2022 Summer Music Series; 3. Dog Daze 4. National Night Out 5. Host 2023 Summer Music Series	1. 6/23/2023 2. 9/30/2022 3. 7/19/22 4. 8/2/22 5. 6/23/23		1. Space Jam 2. Beufunk - Downtown Zebop - Dover Park; Papa Joe - Downtown; Soul'd Out - Ridgeview Park; Rosilyn Puch - downtown; Alvon Johnson; downtown 3. Hosted Dog Daze at Allan Witt 4. NNO at Allan Witt Park 5. Time Bandits - downtown; Los Cochinos - Dover Park; Hey Jude - County Greens; Pap Joe - Ridgeview Park	Completed	<div><div></div></div> 100%
		QL 3.5 - Conduct community needs assessment for recreation programming	1. Conduct after activity survey for all department activity/program 2. Work with contract service providers to circulate survey	Ongoing			Ongoing	
QUALITY OF LIFE <i>Goal: Elevate Fairfield as the place to live, work, and play</i>	QL 4 - Economic Development	QL 4.1 - Rebrand the image of Fairfield for business attraction	1. The ED Strategic Plan was greenlit by the City Council in 2021. In alignment with the plan's directives for City rebranding, the engagement of a marketing firm, J. Stokes & Associates, was secured. The ED team is currently working on extending this contract for another year. 2. Fire - ISO rating: 2 (insurance)	1. June 2024	1. \$500.000.00	1. Extending the contract with J. Stokes to provide services for the development of a comprehensive City of Fairfield rebranding strategy and business attraction plan. 2. Ongoing	In Progress	<div><div></div></div> 50%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		QL 4.2 - Attract new retail establishments for underserved areas	1. Engaged Chabin Associates to conduct a retail study aimed at comprehensively assessing Fairfield's current retail landscape, identifying underserved areas, and formulating a strategic course of action for the future.	Sep-22	\$42,000.00	Completed Retail Study, but retail attraction is an ongoing effort.	Completed	100%
		QL 4.3 - Build partnerships with Suisun Valley Vintners to grow agrotourism	1. Establish partnerships to create mutual benefit with vintners and the City. However, no action or plan to date.	1. TBD	1. TBD		Not Started	0%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
DOWNTOWN DEVELOPMENT - Goal Statement: Create an economically vibrant and safe downtown with equal access for all								
DOWNTOWN DEVELOPMENT <i>Goal: Create an economically vibrant and safe downtown with equal access for all</i>	DD 1 - Increase Residential Housing	DD 1.1 - Develop 1600 Woolner Avenue	1. Finalize land transfer Agreements with Development Partner 2. Obtain Financial Commitment & approval letters from funders and Obtain Entitlement approval for project 3. Finalize architectural plans and obtain construction bids 4. Complete Financial Closing and initiate construction	23-Feb	1. \$400,000 of Sales Proceeds - Site Mitigation	1. Housing Staff has completed DDA and 4 Amendments. Closing is anticipated for August 31, 2023. Construction anticipated to begin in October 2023. The TEFRA hearing was 10/18/22 approving up to \$70 million in 501c3 bonds for site. 2. Entitlements were approved in April 2022.	In Progress	<div><div></div></div> 95%
		DD 1.2 - Develop former Sem Yeto school site	1. Promote effort to develop/sale land for development 2. Work with Real-estate consultants to transfer site to Real Estate Development entity 3. Develop conceptual development plan for site	23-Jun		1. Site was listed by Berkshire Realtors and four entities, CHOC, Partner Built, Villa Homes submitted offers on site. Tabernacle Community Development Corp and R&R Financial expressed interest on the site. 2. Site listed for \$1.4 million. 3. Housing Met with Council for consideration of offers from CHOC and Partner Built.	In Progress	<div><div></div></div> 35%
		DD 1.3 - Reduce fees for new development	On October 4, 2022, the City Council enacted a reduction in AB 1600 traffic impact fees within the Heart of Fairfield Plan area. Additionally, new residential developments have been exempted from paying the Northeast Area Traffic Impact Fee.	October 2022	Staff Time		Completed	<div><div></div></div> 100%
		DD 1.3 - Reduce fees for new development	Ensure fire prevention fees continue to be incurred on cost recovery basis / continue to provide fire and life safety inspections throughout the community and continue support of new and current development	Continuous and ongoing	Staff Time	November 2023	Completed	<div><div></div></div> 100%
		DD 1.4 - Create parking enforcement program to support neighborhoods	1. Designate specific parking CSO that will enforce parking issues in the downtown corridor. 2. Staff will enforce and address parking complaints affecting local businesses. 3. Staff will notice violators and tow all abandoned vehicles throughout the city.	Continuous and ongoing		This was suspended until we are able to have more people downtown. The businesses were against too much enforcement right now. We are assessing various options downtown to begin enforcement while allowing areas for long term parking.	On HOLD	

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
DOWNTOWN DEVELOPMENT <i>Goal: Create an economically vibrant and safe downtown with equal access for all</i>	DD 2 - Improve Infrastructure	DD 2.1 - Advance next phase of Allan Witt Park Master Plan	Revitalizing the park to meet the current needs providing a safe place that people of all ages and abilities can play together.	Q4 2024	\$6.57 million	Phase 3 includes an all-inclusive play area, parking lot, restroom, and shade structure within the picnic area. Contract documents for bidding are ready and the project is anticipated to be awarded at council by Q1 2024. In June, council authorized the purchase of play equipment and a pre-fab restroom. This allows the city to procure these 'long lead time' items and facility construction completion by Q3 2024.	In Progress	<div><div></div></div> 30%
		DD 2.2 - Improve walkability through streetscapes and new sidewalks	Incorporate sidewalk and streetscape projects in the Capital Improvement Plan	Q4 2024	\$2.07 million (available)	At the December 6, 2022 council meeting, staff presented three design options to update the streetscape aesthetic of Texas Street from Pennsylvania Avenue to Jefferson Street. Staff have identified \$2.06M available in funding for the project. In September, staff anticipates presenting council a plan to implement a project along Texas Street based on available revenue.	In Progress	<div><div></div></div> 10%
		DD 2.3 - Continue utility upgrades and undergrounding to support development	DRAFT - overhead, sewer, water, storm drain Verify fire & life safety	TBD	\$6.63 million	PG&E notified staff that the Rule 20A project, which will underground overhead utilities along portions of Webster Street and Empire, is on hold due to limited PG&E resources. PG&E determines the project priority and is the owner of the overhead poles.	On HOLD	<div><div></div></div> 5%
		DD 2.4 - Improve bollards with art and reflectivity for safety	Add art and safety reflectivity to bollards			Reflective bollard project complete. Installation of art on bollards on hold. Evaluating art installation options on sidewalks and utility cabinets.	Ongoing	<div><div></div></div> 20%
DOWNTOWN DEVELOPMENT <i>Goal: Create an economically vibrant and safe downtown with equal access for all</i>	DD 3 - Commercial Development	DD 3.1 - Assist existing businesses and attract new businesses	Existing Business Engagement Downtown Attraction and Business Park Attraction	July 2022	\$40,000	<p>The Economic Development (ED) team engages in direct discussions with key existing businesses to ascertain their requirements, while the Downtown Coordinator performs the same role for downtown businesses. Following the identification of needs, our staff acts as intermediaries between these companies and relevant service providers or other City departments. Investment in two software solutions, Size up and Placer AI, offers valuable insights to existing businesses seeking a better understanding of potential and current customers.</p> <p>Our attraction endeavors are channeled into two primary areas: downtown attraction and business park attraction. For the downtown segment, our focus is on collaborating with property owners to effectively address vacancies. Concurrently, our efforts in business park attraction are bolstered by the strategic marketing provided by J. Stokes, in alignment with the ED Strategic Plan.</p> <p>Three-year contract for just over \$6k/year for Size up and continued effort in assisting and attracting businesses.</p>	Completed	<div><div></div></div> 100%

Council Goals and Priorities
Progress Update Report FY 2022-2023

Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		DD 3.2 - Reduce barriers to new commercial development (ministerial approval)	1. Amendments to the Zoning Ordinance 2. FIRE - Continued collaboration with all stakeholders to increase the ease of development while still verifying fire and life safety	1. February 2023 2. Continuous and ongoing	1. Staff Time 2. Staff Time	1. On February 21, 2023, the City Council approved amendments to the Zoning Ordinance, resulting in heightened thresholds for Planning Commission review pertaining to new residential and commercial development within the Heart of Fairfield Plan area. Notably, new commercial projects spanning 25,000 square feet or less now necessitate Zoning Administrator approval at the Planning Division staff level. Furthermore, residential developments, encompassing mixed-use arrangements, featuring 150 units or fewer, similarly require Zoning Administrator approval within the Planning Division staff framework. 2. As required Ongoing	Completed	100%
		DD 3.3 - Enhance incentive package for targeted development/businesses	Enhancement to the downtown REAP Program and increased funding to incentivize downtown businesses and property owners to improve their buildings.	Ongoing, but depends on funding availability.	\$108,000.00	In 2023 the City Council approved an enhancement to the downtown REAP Program and increased funding. This program continues to be used to incentivize downtown businesses and property owners to improve their buildings. Unless recapitalized, the REAP Program will conclude in 2024 once funds are depleted.	Ongoing	
		DD 3.4 - Recruit new development and anchor businesses	Recruitment initiatives are concentrated on downtown and business park attraction strategies	Ongoing	Staff Time	Recruitment initiatives are concentrated on downtown and business park attraction. Our downtown attraction endeavors revolve around conducting meetings with property owners to effectively address vacancy challenges. Simultaneously, business park attraction strategies are bolstered by the marketing initiatives led by J. Stokes in alignment with the ED Strategic Plan.	Ongoing	
DOWNTOWN DEVELOPMENT <i>Goal: Create an economically vibrant and safe downtown with equal access for all</i>	DD 4 - Placemaking and Activation	DD 4.1 - Activate downtown through programming (farmers market, events, etc.)	1. ED team spearheads two Small Business Saturday Events, a Downtown Halloween Event, and the Taste of Downtown gathering. 2. Create new annual signature event in downtown, bring music series to county lawn area	1. Annual Ongoing 2. April 2023	Staff Time	1. In tandem with City-signature events orchestrated by the Parks & Recreation Department, the ED team also spearheads two Small Business Saturday Events, a Downtown Halloween Event, and the Taste of Downtown gathering. 2. BBQ @ County Lawn; 6 concerts held downtown county lawn between June 24, 2022 through June 23, 2023	Completed	100%
		DD 4.2 - Advance branding campaign to change perceptions of downtown	Rebranding downtown as a vibrant Food & Arts district.	TBD	TBD	J. Stokes & Associates is currently engaged in a project focused on rebranding downtown as a vibrant Food & Arts district. This initiative is reinforced through a range of branding assets, including banners and window clings. Additionally, it encompasses the creation of a downtown newsletter and regular social media posts to further promote this distinctive identity.	In Progress	50%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		DD 4.3 - Add more public art and art-based programming	Add more Public Art Develop comprehensive two-year Art Plan slated for implementation in FY 2023-24 and FY 2024-25.	1. February 2023 2. June 2023	1. \$20,000.00 2. Staff Time	<p>The purpose of the Art in Public Spaces Policy is to create the operating guidelines and procedures for the City to administer and manage works of public art in Fairfield.</p> <p>1. The City contracted with Local Edition to create a mural at Madison and Texas Street intersection in downtown Fairfield. This addition brought the total number of murals in downtown to three.</p> <p>2. Our team has formulated a comprehensive two-year Art Plan slated for implementation in FY 2023-24 and FY 2024-25. Budget allocations have been designated for an array of projects, primarily concentrated in the downtown area. These initiatives encompass a gateway mural celebrating diversity, artwork and wraps for utility boxes, the installation of six art sculptures as part of the downtown Streetscapes Project, and a series of community engagement events centered around art and enhancing public spaces.</p>	Completed	100%
		DD 4.3 - Add more public art and art-based programming	To create the operating guidelines and procedures for the City to administer and manage works of public art in Fairfield.	Jun-24	Staff Time	<p>The purpose of the Art in Public Spaces Policy is to create the operating guidelines and procedures for the City to administer and manage works of public art in Fairfield.</p> <p>IT - To create GIS data layer for public art. The General Plan and Heart of Fairfield Specific Plan identifies the development of a public art program. Further, the Heart of Fairfield Downtown Economic Development Roadmap recommends investment into the downtown as a food and arts district. The funding and implementation of public art serves as one of the strategies to economically revitalize the downtown, enhance its physical image, and improve the quality of life for residents.</p>	In Progress	75%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
HOUSING - Goal Statement: Provide housing diversity affordable and accessible to all								
HOUSING <i>Goal: Provide housing diversity affordable and accessible to all</i>	HS 1 - Implement Plan for Affordable Housing	HS 1.1 - Submit Pro-Housing designation application	1. Review Parameters of State Application 2. Work with City Divisions to respond to Sate Application 3. Obtain Council Approval to submit application 4. Receive final approval from HCD and post Guidelines on Website	11/1/2022 (90% complete)	N/A	Application has been submitted with HCD results expected by November 1, 2023	In Progress	<div><div></div></div> 80%
		HS 1.2 - Programs to finance and establish development opportunities	1. Sale/develop surplus land properties with help of Real Estate Consultants 2. Review HCD program for funding options 3. Apply for State HTF/HOME/and other financing	6/1/2023 (Completed)		1. Housing was awarded \$1.075 million from the State to fund Housing Trust fund. 2. Housing was awarded \$5.3 million in ARPA funds from solano County to fund 3 affordable housing projects 3. Housing is in negotiations for the disposition of Hwy 12 and Sem Yeto sites	Completed	<div><div></div></div> 100%
		HS 1.3 - FTHB Guidelines And Application Prep And Updates	1. Update guidelines as needed 2. Update/Prepare application/ solicitation process for participants 3. Update/ Prepare Down payment/ Mortgage Assistance Agreements 4. Contact and update lenders and agents list 5. Prepare and provide lender and agents training 6. Hold Workshops and Trainings	Jun-23		Housing has met with Non Profit First Time Homebuyer agencies to assist with 1st time Homebuyer education workshops. Housing is also reviewing FTHB documents to establish DP instruments to be used for the program. continue efforts of training and providing downpayment/mortgage assistance.	In Progress	<div><div></div></div> 15%
		HS 1.4 - Develop new tools (development/lending guidelines & ADU program)	1. Complete draft Lending and Development Guidelines 2. Circulate Guidelines to consultants and City Attorney's Office a. Have CA draft Loan, DDA, and Ground Lease Templates 3. Submit Guidelines to Council for approval 4. Place final Guidelines on Website	11/1/2022 (Completed)		1. Development and Lending Guidelines were completed and approved by council in May 2022 2. ADU Guidelines have been completed and approved by City Attorney's office and Council	Completed	<div><div></div></div> 100%
	HS 2 - Plan for Needed Housing Mix	HS 2.1 - Adopt General Plan that accounts for all housing needs	1. The City Council approved the 2023-2031 Housing Element in February 2023. This element outlines extensive objectives, policies, and directives that will shape housing development in Fairfield for the upcoming eight years. 2. Ensure benchmarks or triggers are in place for maintaining adequate Fire staffing. Fire will continue to follow City staff recommendations while ensuring fire and life safety is maintained for the community	1. February 2023	1. Staff Time 2. Staff Time	1. Although the Housing Element has been adopted, the General Plan process is still underway.	In Progress	<div><div></div></div> 50%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		HS 2.2 - Reinstate homeowner rehabilitation loan program	1. Finalize Program Guidelines 2. Work with City Attorney to finalize Loan and Grant Agreements 3. Develop A vendor list of Contractors for program 4. Memorialize processes and procedures to advertise and implement program	3/1/2022 (Completed)		1. Housing developed program guidelines and worked with City Attorney to finalize program contractual templates for Rehab Program 2. Housing Hosted event to determine list of Contractors to complete rehab projects 3. Three residents were selected for rehab loans/grants	Completed	<div><div></div></div> 100%
		HS 2.3 - Identify housing needs to support Travis AFB	Work with Officials of Travis to determine Housing Needs and develop strategy to start addressing needs	Jun-23		VASH (5 total) – 4 of the 5 VASH units are leased-up, housing chronically homeless, disabled Veterans. 2 1 additional referral from the VA office is being processed.	In Progress	<div><div></div></div> 20%
		HS 2.4 - Implement Crime Prevention Through Environmental Design	Develop CPTED City ordinance. Implement CPTED concepts in mulita-family housing.			This has been a program the police department has had for years.	Completed	<div><div></div></div> 100%
		HS 2.5 - Seek out opportunities for adding transitional housing for homeless	1. Obtain Additional Housing Trust Funds 2. ID local opportunity sites and efforts to promote transitional housing 3. Issue NOFA for Funding Opportunities 4. Obtain state approval of TBRA guidelines to support transitional Housing 5. Provide TBRA funding to Homeless/At risk of homeless households	Jun-23		Housing has received HTF award from state and has composed a draft RFQ to select a Developer to build additional transitional housing. RFQ cannot be released until State and Fairfield complete State issued Grant Agreement 4) Housing updated and received state approval of TBRA guidelines to facilitate rental assistance in support of transitional housing. 5) Housing will use HOME Funding to target appx. 30 households to receive TBRA Assistance	In Progress	<div><div></div></div> 80%



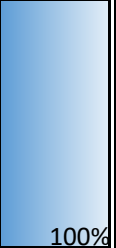

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
ORGANIZATIONAL EXCELLENCE - <i>Goal Statement: Become a Leader in Local Government Best Practices</i>								
ORGANIZATIONAL EXCELLENCE <i>Goal: Become a Leader in Local Government Best Practices</i>	OE 1 - Retain, recruit, and develop an empowered, engaged, and diverse workforce	OE 1.1 - Undertake comprehensive employee engagement program/strategy	Have more participation in employee events; create listening sessions for senior leadership to hear directly from our staff; have a more active Employee Engagement Committee	Ongoing	Minimal	Council received employee survey results 7/22	Ongoing	<div><div></div></div> 30%
		OE 1.2 - Develop leadership/supervisory training/academy	For foundational supervisory skills to start a supervisory academy in the fall of 2022 and work on a leadership academy for the spring of 2023	Fall 2023	Approximately \$99,000	First round of supervisory training occurred in early 2023; the next academy starts on September 18th	In Progress	<div><div></div></div> 100%
		OE 1.3 - Create formal succession and promotion plan to train needed skills	Have a city wide succession plan by end of 2023	TBD		Will need an extension on this project; an HR Analyst has just been hired and will be dedicated OD projects and will be working on this project; the Analyst came on board on 8/11	Not Started	<div><div></div></div> 5%
		OE 1.4 - Enhance employee accountability, empowerment, and transparency	With assistance from IT, HR to implement the PERFORM and LEARN modules of NEOGOV SAAS to assist supervisors and managers with writing and delivering performance evaluations to their employees and help them with their development goals and career planning; Implement a Conflict Management Policy and training Citywide Engage City staff with Diversity, Equity, Inclusion, and Belonging initiatives to provide an opportunity for employees both in their careers and give them a voice in the organization. Maintain an equitable, transparent and positive working relationship with employee Associations to ensure efficient service delivery to the public Initiate a RFP for a new Workers Compensation TPA to ensure employees are treated fairly and resources are spent wisely to facilitate the employees' return to work from injuries.	Winter 2023/24		An HR analyst is dedicated to implementing PERFORM and LEARN in the coming weeks	In Progress	<div><div></div></div> 10%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
ORGANIZATIONAL EXCELLENCE <i>Goal: Become a Leader in Local Government Best Practices</i>	OE 2 - Develop Strong and Effective Systems and Processes	OE 2.1 - Digital Strategic Plan	DEVELOP - DIGITAL STRATEGIC PLAN 1. Conduct Management Interviews 2. Information Technology (IT) Focus Groups 3. Citywide Employee Survey 4. Business Process Analysis Workshops 5. Skills Assessment and Staffing Analysis 6. IT Governance Findings 7. Develop 5 Year Digital Strategic Plan with resources and Budget Estimates	Winter 2022	One-Time Professional Services - \$90,000	The Digital Strategic Plan (DSP) identified list of IT Projects, Staff Skills Assessment, and Governance and Training needs. DSP includes the projects for the next 5 years with resource and budget requirements. Identified 38 projects in FY 2023 based on needs from departments. Identified prioritized initiatives for FY2023 thru FY 2027 and projects approved were included in FY24-FY25 Budget ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD	Completed	100%
		OE 2.2 - Cyber Resilience Plan	DEVELOP - CYBER RESILIENCE PLAN 1. Develop a cybersecurity roadmap and strategy (Technology, Policies and Procedures, Monitoring, Mitigation and Training) 2. Include Presidential directive Memorandum M-22=09 "Moving the US Government towards Zero Trust Cybersecurity Principles" for the City of Fairfield 3. Review AWWA findings for water utilities system and include remediation items as gaps 4. Criminal Justice Information Services (CJIS) Cyber Security Compliance and baseline controls assessment to identify control gaps and deficiencies 5. Staffing Requirements and Recommendations 6. Cyber Incident Response Planning 7. Expand Citywide Cyber Security trainings 8. 24X7 monitoring of network for cybersecurity	Feb-22	#1 thru #5 One-Time Professional Services - \$149,664 Ongoing Costs #6 - Annual Recurring Costs \$48,000 #7 - Annual Recurring Costs \$25,000 #8 - Annual recurring Costs - \$160,000	Items # 1 Thru #5 A Cyber Resilience Plan with Focus on Strategic and Technical Projects is adopted. Staff presented the Cyber Resilience Plan at the City Council Closed Session in Feb 2023 and discussed the next steps. The Plan identified Technology Projects, Governance, Policies and Procedures development and implementation, staffing needs, training and awareness initiatives Cybersecurity Analyst position was approved to be added to the IT Staff Projects Budget approved as part of FY24-FY25 bi-annual budget Item #6 thru # 8 Ongoing Implementation of Cyber Resilience Plan - Updates to be provided annually in a closed session Exception Gov Code: CC7929.210 (Previously CC 6254.19)	Completed	100%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		OE 2.3 - Disaster recovery and continuity of services plan	DEVELOP TECHNOLOGY DISASTER RECOVERY AND BUSINESS CONTINUITY PLAN 1. Backup System Replacement including Ransomware Recovery, Threat Hunting, isolation, and data compliance location reporting for backups 2. Offsite backup Cloud Storage Replacement 3. Technical Architecture Documentation for Applications 4. Software Application Portfolio - Data Collection, Rationalization, and Disaster Recovery Planning 5. Business Continuity Plan Update 6. Data Center Redundancy 7. Disaster Recovery Plan Update (Policy and Documentation)	# 1 and # 2 to be completed JUN 2023 # 3 thru #7 expected to be complete by JUN 2025	Project # 1 - Backup System Replacement - One-Time Cost - Hardware, Software, Professional Services - \$332,789; Annual Recurring Costs - \$198,000 Project # 2 - Onetime - \$70,000 Annual Recurring Costs - \$20,000 # 3 thru #6 - Funding to be identified	Completed deployment of the 1. Backup System Replacement including Ransomware Recovery, Threat Hunting, isolation, and data compliance location reporting for backups 2. Offsite backup Cloud Storage Replacement Items # 3 thru #7 funded as part of FY 24-FY25 Budget Projects are carried over to next bi-annual budget cycle Project # 3 - In Progress to be completed by June 2024 Project # 4 thru 7 are related and will start in Oct 2023 ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD	In Progress	 30%
		OE 2. 4 - Develop uniform department-based policies and procedure manuals	IT - Update and Implement Policies and Procedures as required by Industry Standards	Ongoing		IT - Review and revise existing policies and procedures, Implement new policies as required by changing industry standards	Ongoing	 50%
		OE 2.5 - Consolidate citywide purchasing and service contracts for efficiency	IT - Implement a contract life cycle management tool to implement improved contract tracking, contract financial, renewal cadence and vendor information, contract approval workflow, integration with DocuSign for signature routing, and tracking for various compliance reporting such as PCI, HIPAA, CJIS, Gov Code 6452.19, SB272, and GASB96	Ongoing	\$25K annual costs (IT)	Initial implementation - Pilot for IT Contracts completed	Completed	 100%
ORGANIZATIONAL EXCELLENCE <i>Goal: Become a Leader in Local Government Best Practices</i>	OE 3 - Enhance the Customer Experience	OE 3.1 - Implement use of tech (ERP/LMS) to improve customer access	1. Financials Module 2. Human Capital Management (HCM) Module 3. Executime (Timesheets and Scheduling) Module 4. EnerGov - Land Asset Management Module (include Land Use, Planning, Permitting)	Financials - July 1, 2022 HCM - Jan 3, 2023 Executime - Mar 2023 EnerGov - JAN 2024	Tyler Technologies - \$4,782,524 Third Stage - \$672,000 Annual Software Licensing, Support and Maintenance Recurring - \$546,000 plus 5% annual increase	# 1 - 'Financial Modules went Live July 1, 2022 # 2 - HCM went Live Jan 3, 2023 # 3 - ESS (Employee Self-Service & Timekeeping) implementation in progress - Expected Citywide Go Live Nov 2023 WILL SPLIT ENERGOV INTO SEPARATE PROJECT DUE TO SCOPE # 4 - EnerGov ON Hold currently , will start in JAN 2024 ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD	In Progress	 75%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		OE 3.2 - Geographical Information Services Master Plan	DEVELOP GEOGRAPHICAL INFORMATION SYSTEMS PLAN 1. GIS Data Gathering and Needs Assessment 2. Develop a Geographical Information Services (GIS) Master Plan 3. Comprehensive Digital Data Layer Assessment Report 4. Assessment of GIS Training, Education, and Knowledge Transfer Requirements and develop and Enterprise Curriculum 5. Assess the current GIS Policies and Procedures and provide recommendations and draft solutions 6. Develop Key Performance Indicators (KPIs) or Measures for GIS 7. Return on Investment (ROI) Analysis	Plan expected to be complete by DECEMBER 2023	Professional Services One-Time - \$150,000	The GIS Master Plan will identify the projects for the next 5 years with resource and budget requirements. #1 thru #7 will be included as part of GIS Assessment and Strategy Planning Additionally, In Progress - 28 projects across different departments for FY23. The List of projects and prioritization to be completed with GIS Master Plan	In Progress	80%
		OE 3.3 - Technology Infrastructure Modernization	8 Projects for various Staff Moves which involve new network architecture planning and equipment deployment Additional projects include but not limited to; 1. Alarm Panels Switch to LTE - 2. CCTV Camera Storage backend upgrade 3. Datacenter Core Server Chassis Replacement and Upgrade 4. APC UPS Install 5. KVM Replacements for Network 6. Replace End of Life (EOL) storage disk shelves no longer supported by the manufacturer 7. Annual hardware Replacements - Client Computers 8. Annual hardware Replacements - Servers 9. Annual hardware Replacements - Storage 10. Annual hardware Replacements - Network Devices 11. Annual hardware Replacements - UPS 12. Annual hardware Replacements - Wireless 13. Annual CCTV Camera Replacements 14. CCTV Server Chassis Replacement and Upgrade	Ongoing	See notes	Staff Moves involve IT Staff time to plan for the network architecture, equipment layout to identify the placement of the equipment, ordering and implementation. IT needs varies from project to project Alarm Panels switch to LTE - \$10 increase per line (impacts Alarm lines and elevators) 100% COMPLETE CCTV Camera Storage - Complete Datacenter Server Chassis - Complete Project # 4 thru 10 - Annual Hardware replacements to maintain the Technology infrastructure include (Client Computer, Servers, Storage, Network Devices, Wireless Devices, UPS, CCTV Cameras) ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD	Completed	100%
		OE 3.4 - Continue technology hardware and software replacements/upgrades	1. Software Application Upgrades 2. In-House built applications maintenance 3. Annual system upgrades and applications to latest Operating System (OS) and SQL databases 4. Server Migrations 5. Upgrades to Cloud 6. Telephone System - Add, Move, Changes, Upgrades 7. Radio System support, JPA, Programming over Wi-Fi, Flash Upgrades -Complete 8. Lease Agreement Canon Printers 9. Software Licensing Contracts Administration and Renewals	Ongoing	Varies	# 1,# 2 - Software Applications Upgrades vary from year-to-year #3 thru #8 are continual technology upgrades and updates required based on the hardware or software replacement cycle, vendor changes #6 - Go live Date 2 weeks 9/15 #7 over air Wi-Fi flash upgrade capability to update mobiles is installed and configured #9 - IT Manages software renewals and contracts for 183 distinct applications	Completed	100%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		OE 3.5 - Create and share new vision, mission, values, and goals	1. Conduct Employee Survey 2. Follow-up with Employee Focus Group 3. Summarize results reflecting values and draft vision/mission	Winter 2022	\$1,500	7/23/22 - Survey results shared with organization and Council	In Progress	
ORGANIZATIONAL EXCELLENCE <i>Goal: Become a Leader in Local Government Best Practices</i>	OE 4 - Ensure Fiscal Sustainability	OE 4.1 - Assess areas of departmental overlap to identify cost saving strategies	IT - Extended Replacement Lifecycle of Equipment for FY23 projections	Jun-23	Staff Time	IT - Extended Replacement Lifecycle of Equipment for FY23 projections PROJECT WILL CONTINUE CITYWIDE FOR FY24-FY25 BUDGET CYCLE	Completed	<div><div></div></div> 100%
		OE 4.2 - Review reserve funds and policies to address un/underfunded liabilities				New general fund reserve policy went to council with budget adoption. Programmed additional funding to address underfunded liabilities in FY24 Budget.	In Progress	
		OE 4.3 - Implement updated internal service fund and cost allocation plans	Departments can understand their internal service fund charges and the impact operational changes have on those charges. IT - To review the asset inventories and develop short-term and long-term asset replacement plans and include the roadmaps for digital transformation, GIS, Cyber Resilience and Disaster Recovery for projections	Jun-23		Funding internal service funds at appropriate levels. Cost allocation plan based on budget programmed into FY24 Budget.	Completed	<div><div></div></div> 100%
		OE 4.4 - Support Travis AFB for continuing success	Signed IGSA Procurement process via service contracts	Q2 2024	Staff time	Presented letter of intent to CC in Q2 2022. Establishing scope of work for Task Order 1	In Progress	<div><div></div></div> 60%
			Receive grant from DoD OLDCC - August/September 2022 Select Project Coordinator through RFQ process - August 2022 Select Consultant to conduct study - September/October 2022 Study will conclude in February 2023	Q1 2023	Staff Time and approximately \$25,000 in funds for matching. Overall project is \$1.44M	Council approved applying for, accepting funds, and all necessary actions to complete this study at the 4/5/22 Council Meeting. Update will be provided once funds received	In Progress	

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
COMMUNITY ENGAGEMENT - <i>Goal Statement: Increase Diversity of Opportunity to Engage Fairfield Community</i>								
COMMUNITY ENGAGEMENT <i>Goal: Increase Diversity of Opportunity to Engage Fairfield Community</i>	CE 1 - Improve Transparency and Info Sharing	CE 1.1 - Utilize community surveys including satisfaction and priorities - Community Survey	Select vendor to issue survey Develop survey questions Issue survey Summarize and present results	Nov-22	\$30,000	Currently in early phase of developing Community Survey including IDing surveyor and questions to use. Council will be briefed in bi-weekly meeting with David starting in July.	In Progress	
		CE 1.2 - Utilize community surveys including satisfaction and priorities - Flash Vote	Renew contract with Flash Vote Develop 3 month calendar for surveying topical issues that need immediate feedback	Ongoing	\$9,000	Currently renewing service agreement. Intent of Flash Vote is to take a pulse survey of current issues up to once a month to provide real-time feedback on City initiatives/projects.	Ongoing	
		CE 1.3 - Create more opportunities for two-way communication	Create more opportunities for two-way communication	Ongoing	Staff Time		Ongoing	
		CE 1.4 - Develop robust annual report that covers major accomplishments	Utilize MOD for annual report 'chapter' - Fire worked with MOD for 2021 release. IT - Work with MOD to provide annual report highlighting the accomplishments and efficiencies			Annual Report Published	Completed	100%
		CE 1.5 - Reinvent budget document to be more programmatic based		Ongoing	Staff time	Budget document redesigned to provide more transparency. Where we could provided department's program based budgets, for example with Parks & Rec. As departments are able to better define their budgets we can continue to make improvement in this area.	Completed	100%

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Council Goal	Objective	Strategy	Action Items	Estimated Completion	Estimated Costs	Progress Update	Status	% Complete
		CE 1.6 - Improve Data Transparency and Performance Metrics	1. IT- Improve Performance Tracking for Projects - Implement Project Portfolio Management System 2. IT - Centralizing all Mobile apps in a central place 3. IT - GIS Maps and Data sharing 4. Community Development - Implement Small Business Market research Tool Size up 5. Parks and Rec - Coordinate with County to launch the Parks Maps, Trails & Amenities Content Sharing App – OuterSpatial	Ongoing	\$5,000 annually for software plus staff time	1. IT implemented a Project Portfolio Management System and plans to start tracking major milestones - June 2023 2. Mobile Apps centralized webpage went live in May 2023. https://www.fairfield.ca.gov/government/city-departments/mobile-apps 3. City has purchased the ArcGIS software which is used by many cities to publish their GIS data. Implemented storymaps: Know your City Council/City Council Candidate / Police Beat Map and others Purchased ArcGIS online Hub module to start implementing datasets through open data hub to improve data transparency - Open Data Hub to go live in November 2023 Will be reported with FY23-25 Plan. 4. Small Business Market Research Tool Implemented 5. OuterSpatial is now live and implemented.	Completed	100%
COMMUNITY ENGAGEMENT <i>Goal: Increase Diversity of Opportunity to Engage Fairfield Community</i>	CE 2 - Provide Opportunities for Community Dialogue	CE 2.1 - Create more opportunities for two-way communication	Police - Full-time Public Information Officer. New patrol beat system IT assisted in developing Storymap for the Police Beat Map		Staff Time - Existing Software	Police - New beat system established and a GIS Storymap published	Completed	100%
		CE 2.2 - Increase staff participation in community events	Police - Partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime. Increase community outreach and events. Establish Crime Free Multi-Housing Program in 2022. Build Neighborhood Watch and Business Watch programs. Fire - Increase engine demos/prevention contacts in the community - will continue to provide public education as staffing allows	Ongoing	Staff Time	National Night Out - 48 neighborhoods participated, including 15 larger community events that night. Neighborhood Watch - 36 groups	Completed	100%
		CE 2.3 - Establish/enhance community forums	Police - Latino community forum, Asian Pacific Islander forum, African-American Forum, LGBTQ+ forum	Ongoing		Police - All community forums are meeting regularly	Completed	100%
		CE 2.4 - Enhance/support connection to Travis AFB community	Enhance/support connection to Travis AFB community				In Progress	