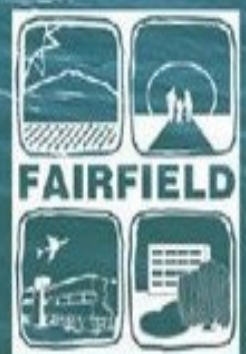


City Council Goals and Priorities

Fiscal Year 2023 - 2025



City Vision:

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

City 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.

We Value:

- *Communication*
- *Diversity*
- *Inclusion*
- *Innovation*
- *Transparency*

Council Priorities:

Homelessness	<i>Goal: Reduce homelessness and the impacts of homelessness</i>
Quality of Life	<i>Goal: Elevate Fairfield as the place to live, work, and play</i>
Downtown Development	<i>Goal: Create an economically vibrant and safe downtown with equal access to all</i>
Housing	<i>Goal: Provide housing diversity affordable and accessible to all</i>
Organizational Excellence	<i>Goal: Become a leader in local government best practices</i>
Community Engagement	<i>Goal: Increase diversity of opportunity to engage the Fairfield community</i>

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Homelessness

Goal: Reduce homelessness and the impacts of homelessness

Objective HM 1 – Develop Street Outreach

Action Items		Responsible	Workload	Timeframe	Est. Cost
HM 1.1	Develop Street Outreach	PD, CMO, FD	Heavy	FY 23-24	\$550k
<ul style="list-style-type: none"> - Develop programming needs and contract services for a Homeless Street Outreach team - Focus on holistic, wrap around services to include medications, case management, housing services, and other identified services 					

Objective HM 2 – Convert Shelter Solano to Navigation Center

Action Items		Responsible	Workload	Timeframe	Est. Cost
HM 2.1	Convert Shelter Solano to Navigation Center	CMO	Heavy	FY 23-24	\$1.6M
<ul style="list-style-type: none"> - Develop transition plan for Shelter Solano into a Navigation Center including required maintenance and infrastructure improvements, operating model, and budget requirements - Identify funding sources and confirm regional partners in the use of the Navigation Center 					

Objective HM 3 – Increase number of shelter beds

Action Items		Responsible	Workload	Timeframe	Est. Cost
HM 3.1	Increase number of shelter beds	CMO + Housing	Mod.	FY 23-24	\$550k
<ul style="list-style-type: none"> - Develop packaged pallet shelter program for additional beds - Issue RFP for operator - Once program developed and operator selected, purchase additional pallets (quantity TBD) and create implementation timeline 					

Quality of Life

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

Objective QL 1 – General Plan

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 1.1	General Plan	CD + SLT	Heavy	FY 23-24	\$1.2M
- Complete a draft General Plan by end of 2023, with final adoption in 2024					

Objective QL 2 – Public Safety

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 2.1	Crime Reduction – NIBRS implementation	PD	Heavy	FY 23-24	TBD
<ul style="list-style-type: none">- Implement National Incident-Based Reporting System (NIBRS)- Increase frequency of crime data reporting and trends to the City Council and public- Conduct a presentation on the new NIBRS system compared to the old UCR system to educate community on changes- Develop a CompStat report for NIBRS reporting					
QL 2.2	Traffic safety	PD	Mod.	FY 23-24	
<ul style="list-style-type: none">- Begin a social media campaign on traffic safety, bicycle safety, pedestrian safety, and prevention techniques- Implement increased enforcement to reduce the amount of injury collisions in the community					
QL 2.3	EMS Study	FD + CA	Mod.	FY 23-25	\$150k
<ul style="list-style-type: none">- Lead partnership to improve Emergency Medical Service Delivery and increase revenue for city					
QL 2.4	Weed abatement Program	FD, PD, PW	Heavy	FY 23-24	\$330k
<ul style="list-style-type: none">- Expand Fire Prevention weed abatement program					

Objective QL 3 – Infrastructure and Beautification

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 3.1	Complete Parks, Recreation, & Open Space Master Plan	PR & PW	Heavy	FY 23-24	\$524k
<ul style="list-style-type: none">- Complete Parks, Recreation, & Open Space Master Plan- Complete GIS inventory of all above-ground features within 27 parks, two public golf courses, three open space units, and three trails					
QL 3.2	Energy Conservation Design Build Services	PW	Mod.	FY 23-24	TBD
<ul style="list-style-type: none">- Select an Energy Conservation firm and perform a facilities condition and needs assessment					
QL 3.3	Allan Witt phase 3	PW	Mod.	FY 23-25	\$5.2M
<ul style="list-style-type: none">- Finalize the design for Allan Witt Phase 3, which includes an all-inclusive play area, parking lot, restroom, and picnic areas with shade structure- Bid project for construction starting FY 24-25					

Objective QL 3 – Infrastructure and Beautification (Contd.)

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 3.4	PD building expansion	PW, PD, IT	Mod.	FY 24-26	\$18M
<ul style="list-style-type: none"> - Finalize the design for the Police Department 12,000 SF building expansion - Bid project for construction starting by FY 25-26 					
QL 3.5	2030 N. Texas Street	PW, PR, IT	Mod.	FY 23-25	\$16M
<ul style="list-style-type: none"> - Finalize the design for the N. Texas Street park, including neighborhood center (future home of First 5 Solano), parking lot, play area, multi-use sports courts, multi-generational fitness node, perimeter walking path, and multi-use fields - Bid project for construction starting FY 23-24 - Execute operating MOU with First 5 for programming at newly constructed Community Center 					
QL 3.6	Finish Fire Station 36 & 39	FD, PW, IT	Heavy	FY 23-25	\$27M
<ul style="list-style-type: none"> - Finalize the design for both Fire Station 36 (4525 Business Center Drive) and 39 (Peabody Road at Dobe Lane) - Bid projects for concurrent construction to realize economies of scale on design and construction costs - Bid projects for construction starting FY 23-24 					
QL 3.7	Water Master Plan	PW + FIN	Heavy	FY 23-24	\$1.1M
<ul style="list-style-type: none"> - Develop a water utility master plan and perform a cost-of-service analysis and water rate study - Adopt a new plan and water rates 					
QL 3.8	Digital Inclusion, Equity and Broadband Infrastructure	IT, CMO, PW, PR	Heavy	FY 23-28	TBD
<ul style="list-style-type: none"> - Explore opportunities for collaboration with community partners and public private partnerships for Digital Inclusion, Equity, and Broadband expansion - Complete the above ground assessment and convert results into GIS data layers - Complete the underground assessment of broadband related assets - Hire a consultant to develop a design for connecting the City Hall and 14 remote sites to city owned fiber I - Identify the CIP projects where broadband infrastructure can be included 					
QL 3.9	Support Travis AFB	CMO & PW	Heavy	FY 23-25	TBD
<ul style="list-style-type: none"> - Complete Travis Regional Resiliency Review - Seek funding opportunities to implement infrastructure improvements identified under TRRR 					

Objective QL 4 – Programs and Services

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 4.1	First Five Program	PR + CMO	Light	FY 23-24	
<ul style="list-style-type: none"> - Collaborate with First 5 to offer joint recreational activities and special events 					
QL 4.2	Implementation Plan – Parks Master Plan Results	PR + PW	Light	FY 24-25	TBD
<ul style="list-style-type: none"> - Create an implementation plan for the projects and initiatives identified through the development of the Parks, Recreation, & Open Space Master Plan 					

Objective QL 5 – Economic Development

Action Item		Responsible	Workload	Timeframe	Est. Cost
QL 5.1	Rebrand the image of Fairfield for business attraction	CD	Mod.	FY 23-25	\$600k
- Continue to work with the City's marketing consultant JStokes to continue branding and marketing downtown and industrial business attraction					
QL 5.2	Complete Retail Study	CD	Light	FY 22-23	\$75k
- Finalize retail study and implement recruitment strategy upon completion					
QL 5.3	Explore Micro Grids	CMO, CD, PW, IT	Heavy	FY 23-24	TBD
<ul style="list-style-type: none"> - Explore partnership opportunities with public and private organizations to advance renewable energy solutions (e.g., micro grids) to provide more reliable and redundant electrical infrastructure to support business attraction efforts - Identify opportunities to leverage local infrastructure investments for state and federal grant funding 					
QL 5.4	Build partnerships with Suisun Valley Vintners to grow agritourism	CMO, CD	Light	FY 23-24	TBD
- Establish partnerships to create mutual benefit with vintners and the City					

Downtown Development

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

Objective DD 1 – Increase Residential Housing

Action Item		Responsible	Workload	Timeframe	Est. Cost
DD 1.1	Develop 1100 block of Texas St.	CMO, PW, CD	Mod.	FY 23-25	\$3M
<ul style="list-style-type: none"> - Demolish the 1100 Block of Texas Street (late spring/early summer 2023) - Issue request for development proposals to develop mixed use 					
DD 1.2	Sell Sem Yeto Property	Housing, PW, CD	Mod.	FY 23-24	TBD
Complete sale of Sem Yeto property for the development of new housing downtown					

Objective DD 2 – Improve Infrastructure

Action Item		Responsible	Workload	Timeframe	Est. Cost
DD 2.1	Complete streetscapes plan	PW + CD	Mod.	FY 23-24	> \$8M
- Develop a phased streetscape plan to improve and transform Texas Street					
DD 2.2	Pursue PBID	CD	Heavy	FY 23-24	\$75k
- Study feasibility of creating a Property Based Improvement District (PBID) to assist property owners with desired downtown maintenance and improvements					
DD 2.3	Utility upgrades	PW	Mod.	FY 23-24	TBD
- Analyze the existing sewer and water infrastructure in and around downtown to determine if any upgrades are necessary to accommodate future development					
DD 2.4	W. Texas Complete Street Project	PW	Heavy	FY 23-26	\$21M
- Construct sewer, water, and roadway improvements to transform the W. Texas Street corridor from Beck to Pennsylvania Ave					

Objective DD 3 – Commercial Development

Action Item		Responsible	Workload	Timeframe	Est. Cost
DD 3.1	Implement REAP Program	CD	Mod.	FY 23-24	\$250k
<ul style="list-style-type: none"> - Market the newly expanded REAP Program to interested businesses and property owners in the Downtown - Facilitate and process REAP requests 					
DD 3.2	Reduce barriers to new commercial development (ministerial approval)	CD, PW, FD	Mod.	FY 23-24	TBD
- Explore changes to City Zoning Ordinance to streamline the entitlement process for specific project types in downtown to reduce the time required for processing, thereby increasing certainty for applicants					

Objective DD 4 – Placemaking and Activation

Action Item		Responsible	Workload	Timeframe	Est. Cost
DD 4.1	Increase Enforcement	PD	Mod.	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Install new parking regulation signage and enforce illegal parking - Work with downtown businesses to post no-sleeping signs in doorways to assist PD with enforcement - Continue outreach of PD Community Action Team to support businesses to create a feeling of safety and security for businesses and community members 					
DD 4.2	Advance branding campaign to change perceptions of downtown	CD	Mod.	FY 23-25	\$600k
<ul style="list-style-type: none"> - Continue to work with the City's marketing consultant JStokes for downtown branding and marketing 					
DD 4.3	Add more public art and art-based programming	CD	Mod.	FY 23-24	\$150k
<ul style="list-style-type: none"> - Integrate art, including Glashoff sculptures, into the downtown amenity zones as a part of the Streetscape project - Explore new mural opportunities, including a mural celebrating the city's diversity - Work with local art-focused entities to add art programming in the downtown - Work with faculty at Fairfield-Suisun School District and Solano College to create opportunities for students to showcase their art 					

Housing

Goal: Provide housing diversity affordable and accessible to all

Objective HS 1 – Increase Revenue

Action Item		Responsible	Workload	Timeframe	Est. Cost
HS 1.1	Submit Pro-Housing designation application	Housing + CD	Mod.	FY 23-24	\$60k
- Submit Pro-Housing designation application to allow City to obtain priority status in state funding					
HS 1.2	Developing Inclusionary Housing Policy	Housing + CD	Mod.	FY 23-24	\$120k
<ul style="list-style-type: none"> - Conduct policy research to develop inclusionary housing and commercial linkage requirements - Produce nexus study for fees in-lieu of affordable housing development requirements under inclusionary housing 					
HS 1.3	Property dispositions	Housing + CD	Mod.	FY 23-24	\$600k
- The Community Development Department will provide support services to the Housing Authority with its disposition activities					

Objective HS 2 – Initiatives to Reduce Housing Barriers

Action Item		Responsible	Workload	Timeframe	Est. Cost
HS 2.1	Implement ADU and First time home buyer programs	Housing + CD	Mod.	FY 23-24	< \$1M
- Finalize program requirements and roll out ADU and first-time home buyer programs					

Objective HS 3 Develop Mixed Income & Affordable Housing

Action Item		Responsible	Workload	Timeframe	Est. Cost
HS 3.1	Issue Notice of Funding Availability (NOFA)	Housing	Mod.	FY 23-24	\$2.1M
- Issue NOFA advertising funding opportunities for developers to build affordable and mixed income housing					
HS 3.2	Identify housing needs to support Travis AFB	CMO	Light	FY 23-24	
- Work with TAFB to identify housing needs to support service members					

Organizational Excellence

Goal: Become a Leader in Local Government Best Practices

Objective OE 1 – Retain, Recruit, and Develop an Empowered, Engaged, and Diverse Workforce

Action Item		Responsible	Workload	Timeframe	Est. Cost
OE 1.1	Implement strategy for employee engagement program	CMO/HR	Mod.	FY 23-25	Low to moderate costs
<ul style="list-style-type: none"> - Finalize and implement the draft engagement strategy - Conduct follow-up survey with employees in mid-2024 to measure progress 					
OE 1.2	Develop leadership/supervisory training academy	HR	Mod.	FY 23-25	\$98k
<ul style="list-style-type: none"> - Continue with fall 2023 session of supervisory academy for the City's remaining supervisors and managers - Develop leadership academy for developing next generation of City leaders 					
OE 1.3	Create formal succession and promotion plan	HR & SLT	Heavy	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Address succession planning needs in anticipation of losing 30% of Fire Department workforce over next five years due to retirements - Create succession plan that includes standardized training, leadership development, recruitment, and retention 					
OE 1.4	Implement PERFORM, LEARN	HR & IT	Mod.	FY 23-25	\$60k
<ul style="list-style-type: none"> - Implement PERFORM and LEARN program by June 2023 - Train departments on how to use these tools to help supervisors and managers coach and mentor their employees 					
OE 1.5	Public Safety Wellness & Proactive City-Wide Wellness	(PD, FD, HR) & SLT	Heavy	FY 23-25	TBD
<ul style="list-style-type: none"> - Adopt best practices to address growing cancer threats to firefighters - Expand much needed counseling services, training, and other opportunities to reduce stress and increase wellness in the Police Department - Develop and implement plan to reduce overtime costs and reduce mandatory overtime - Monitor efficacy of enhanced Employee Assistance Program (CONCERN) - Promote and monitor Employee Wellness programs designed to assist employees with health and stress management - Circulate Parks & Recreation activity guide with staff to identify recreational/social/wellness activities, programs, and event opportunities 					

Objective OE 1 – Retain, Recruit, and Develop an Empowered, Engaged, and Diverse Workforce (Cont'd)

Action Item		Responsible	Workload	Timeframe	Est. Cost
OE 1.6	Staff Development (Strengthen Team, create norms, identify gaps, training opportunities, path to advancement, customers service training)	SLT	Heavy	FY 23-25	TBD
<ul style="list-style-type: none"> - Develop robust systems and processes - Complete Citywide virtual and onsite technology trainings for software changes as projects are deployed - Identify training opportunities for staff to keep skillsets current with changing needs of the organization - Connect employees to different training resources from LEARN or other training courses provided by SME/consultants - Find ways to engage employees and help with culture change 					
OE 1.7	Enhance internal communication & Support Departments	CMO & SLT	Mod.	Quarterly	Staff Time
<ul style="list-style-type: none"> - Initiate bi-annual all hands meetings to share organizational priorities/progress - Continue quarterly SLT/Managers meeting to provide updates and trainings - CMO attends department meetings and briefings to share information and gather feedback from employees - Share mission, vision, and city council goals with city employees through CMO communications and department briefings - Encourage cross-departmental collaboration 					

Objective OE 2 – Develop Strong and Effective Systems and Processes

Action Item		Responsible	Workload	Timeframe	Est. Cost
OE 2.1	Create disaster recovery and continuity of services plan	Fire and SLT	Heavy	FY 23-25	\$160k+
<ul style="list-style-type: none"> - Create strategy to train and maintain compliances of Federal and State Standards, Grant Management, Disaster Management, Hazard Mitigation, Cost Recovery, Community Emergency Notifications and Public Outreach as well as employee on-boarding 					
OE 2.2	Develop uniform department-based policies and procedure manuals (SOP)	SLT	Heavy	FY 23	Staff Time
<ul style="list-style-type: none"> - Develop, communicate, and implement industry based standard policies and procedures - Monitor and evaluate the procedures to ensure compliance with all relevant laws, regulations, and city policies - Each department creates internal standard operating procedures and policies - Update and modernize the City's administrative policy manual 					

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OE 2.3	Document the development workflow	CD	Mod.	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Standardize and document the development process from initial application to certificate of occupancy - Ensure clarity of process for applicants and the public - Improve staff coordination cross-departmentally for managing the development process 					
OE 2.4	Project Delivery (Improve timeline, create capacity, manage expectations)	PW + SLT	Mod.	FY 23-24	TBD
<ul style="list-style-type: none"> - Implement process to prioritize capital projects and utilize Easy CIP software to program projects into the CIP - Implement a Project Portfolio Tracking System to track the visibility of workload and progress of IT projects 					
OE 2.5	Technology Infrastructure Modernization	IT + SLT	Heavy	FY 23-27	TBD
<ul style="list-style-type: none"> - Plan and implement the 34 Technology Infrastructure Modernization projects identified by the Digital Strategic Plan over the next four years - IT to coordinate with PW to replace the Train Station Uninterrupted Power Supply (UPS) - IT to coordinate with PW and Police Departments to standardize and replace the CCTV cameras due for replacement over the next two years - Complete Voice Over IP (VoIP) citywide phone system replacement - Complete wireless assessment study for all City buildings - Complete EOC Audio Video upgrade - Develop technology infrastructure Disaster Recovery and Business Continuity Plan - Identify next steps for the data center replication site 					
OE 2.6	Cyber Resilience Plan (CRP)	IT + SLT	Heavy	FY 23-26	TBD
<ul style="list-style-type: none"> - Plan and implement the cybersecurity projects identified by CRP over the next three years - Develop and implement cybersecurity governance, policies, and procedures - Expand citywide cybersecurity training and education - Update the website to include cybersecurity resources for the community - Coordinate a Cyber Incident Response Plan exercise in coordination with Fire Department 					

Objective OE 3 – Enhance the Customer Experience

Action Item		Responsible	Workload	Timeframe	Est. Cost
OE 3.1	Geographical Information Systems (GIS) Master Plan	IT + SLT	Mod.	FY 23-28	TBD
<ul style="list-style-type: none"> - Conduct community GIS survey - Develop a GIS Master Plan (5-year roadmap) - Complete Return on Investment (ROI) Analysis for the GIS Program - Train departments to leverage GIS technologies 					
OE 3.2	Improve data driven decision making & information sharing	IT + SLT	Mod.	FY 23-25	TBD
<ul style="list-style-type: none"> - Implement an open data portal and rollout open datasets - Implement GIS story maps - Implement Public Self-Service Document Portal 					

<ul style="list-style-type: none"> - Explore options for performance metrics reporting - Coordinate launch of the Parks Maps, Trails & Amenities Content Sharing App – OuterSpatial - Leverage new ERP to provide improved transparency and data analytics 					
OE 3.3	Modernize City applications	IT + SLT	Heavy	FY 23-27	TBD
<ul style="list-style-type: none"> - Replace or upgrade 56 applications and/or cloud migration as identified by Digital Strategic Plan - Implement Fairfield Fast Forward Phase II (HR/Payroll, Timekeeping) - Implement Land Management System 					
OE 3.4	Internal customers satisfaction survey	HR	Light	FY 23-24	\$200
<ul style="list-style-type: none"> - Solicit feedback from departments on how HR can improve its services and create metrics to measure success in responding to feedback 					

Objective OE 4 – Ensure Fiscal Sustainability

Action Item		Responsible	Workload	Timeframe	Est. Cost
OE 4.1	Consolidate citywide purchasing and service contracts for efficiency	SLT	Mod.	FY 23-24	Staff time
<ul style="list-style-type: none"> - Consolidate all citywide software and technology contracts for GASB 96 reporting - Review and revise technology contract templates and develop workflow for IT procurement - Identify opportunities for cooperative purchasing among internal departments 					
OE 4.2	Review reserve funds and policies to address un/underfunded liabilities	FIN	Mod.	FY 22-23	Staff Time
<ul style="list-style-type: none"> - Amend or update General Fund reserve policies in FY 24-26 biennial budget 					
OE 4.3	Leverage outside funding opportunities	SLT	Mod.	FY 23-25	TBD
<ul style="list-style-type: none"> - Explore Emergency Medical Service Delivery options to increase revenue - Explore grant opportunities 					

Community Engagement

Goal: Increase Diversity of Opportunity to Engage Fairfield Community

Objective CE 1 – Increase Outreach

Action Item		Responsible	Workload	Timeframe	Est. Cost
CE 1.1	Solicit feedback	CMO + SLT	Mod.	FY 23-24	< \$25k
<ul style="list-style-type: none"> - Conduct Council initiated listening tours throughout city - Develop strategic communications plan to share and receive information regarding Council priorities - Promote Flash Vote tool to develop quick periodic surveys to solicit feedback - Continue community outreach events such as tabling at the Farmers Market, Coffee with the Cops 					
CE 1.2	Travis AFB Outreach	CMO	Light	FY 23-24	
<ul style="list-style-type: none"> - Work with Travis AFB to provide service members opportunity to get involved with the community - Continue TAFB participation at the Fairfield CAN 					
CE 1.3	FF101 Roadshow	SLT	Light	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Develop outreach to community service groups to offer presentation on department functions 					
CE 1.4	Build/Develop Relationship w/ Community (participants, partners, public)	SLT	Light	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Grow PD Business Watch and Neighborhood Watch programs - Explore opportunities for collaboration with community partners for Digital Inclusion, Equity, and Broadband - Expand local, regional, state and national government partnerships - Develop action plan to connect staff with Fairfield organizations, non-profits, businesses, and community groups 					
CE 1.5	Educate community of traffic safety	PD	Light	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Begin social media campaign on traffic safety, bicycle safety, and pedestrian safety - Educate prevention techniques and enforcement to reduce the amount of injury collisions in our community 					

Objective CE 2 – Events

Action Item		Responsible	Workload	Timeframe	Est. Cost
CE 2.1	Downtown	P&R, CD, PD	Light	FY 23-24	TBD
<ul style="list-style-type: none"> - Continue offering signature events in the downtown area including Blues/Brews/BBQ, 4th of July and Veteran's Day parades, Tomato & Vine Festival - Continue to coordinate the Farmers Market and Small Business Saturday events - Expand smaller businesses support events either through direct effort or in partnership with partner organizations 					
CE 2.2	Community	SLT	Light	FY 23-24	Staff Time
<ul style="list-style-type: none"> - Continue to provide staff presence and support at community events to better connect with the community 					

Objective CE 3 – Intentional Campaign

Action Item		Responsible	Workload	Timeframe	Est. Cost
CE 3.1	Market our great work	CMO + SLT	Mod.	FY 23-24	< \$45k
<ul style="list-style-type: none"> - Develop strategic communication plan to promote progress made on Council goals - Advance specific departmental communications to show the good work happening in the city - Create communications task force to improve information flowing out of departments 					
CE 3.2	Create Annual Report	CMO	Mod.	Annual	\$50-60k
<ul style="list-style-type: none"> - Collaborate with departments at the end of each calendar year to develop an Annual Report highlighting accomplishments and mail to all Fairfield households 					