

City Council

Goals & Priorities Progress Update



2023-2025



Message from the City Manager



In February 2023, the City Manager's office hosted a City Council Strategic Goal Setting Retreat, which saw active participation from council members, city staff, and residents.

This collaborative workshop aimed to establish clear intentions for our organization focused on efficiently allocating time and resources in alignment with our identified objectives.

Afterward, the city council adopted six top priorities, now serving as our fiscal year 2023/2024 guiding goals.

We are committed to providing quarterly progress updates to ensure transparency and accountability, reaffirming our dedication to reaching the objectives identified to move Fairfield forward.

David Gassaway
Fairfield City Manager

COUNCIL GOALS 2023-2025

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



UNDERSTANDING THE CITY OF FAIRFIELD CITY COUNCIL GOALS AND PRIORITIES DOCUMENT

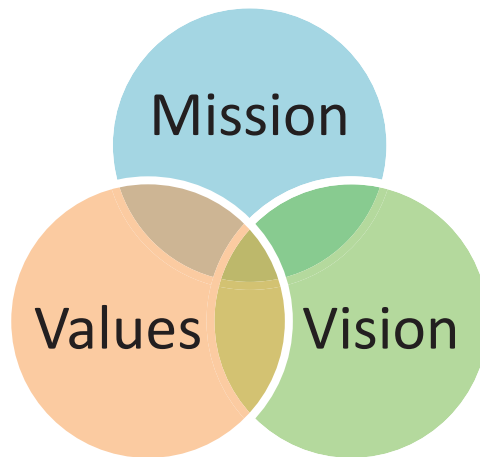
The City of Fairfield's Council Goals and Priorities Plan is a formal document adopted by the City Council that translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. It is a collaborative effort that is led by the City Council's vision 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

CITY COUNCIL GOALS AND PRIORITIES

The council goals and priorities are distributed across 22 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 - Develop Street Outreach

HM 2 - Convert Shelter Solano to Navigation Center

HM 3 - Increase number of shelter beds

Quality of Life

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

Objectives:

QL 1 - General Plan

QL 2 - Public Safety

QL 3 - Infrastructure and Beautification

QL 4 - Programs and Services

QL 5 - 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 - Increase Revenue
- HS 2 - Initiatives to Reduce Housing Barriers
- HS 3 - Develop Mixed Income & Affordable Housing

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

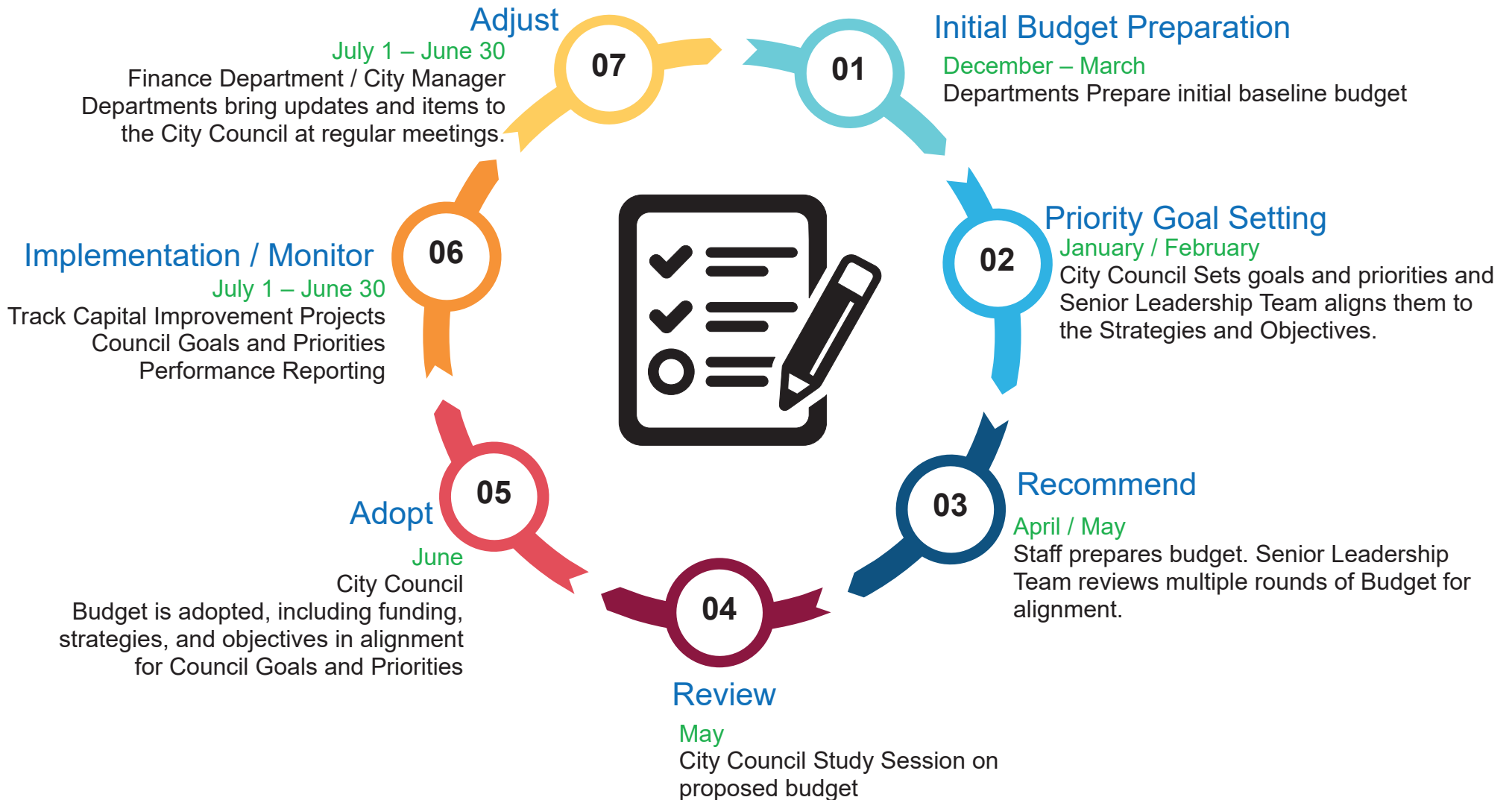
The timeline for implementation will vary based on many factors, including the complexity of the objective, partner and community input, workforce capacity, budget availability, and coordination with City partners. Regular reviews of the implementation plans will ascertain their effectiveness in achieving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

City Council Goals and Priorities Development Process

CONTINUOUS IMPROVEMENT CYCLE



Progress Update by Council Goals Key Activities and Priorities

City of Fairfield, CA

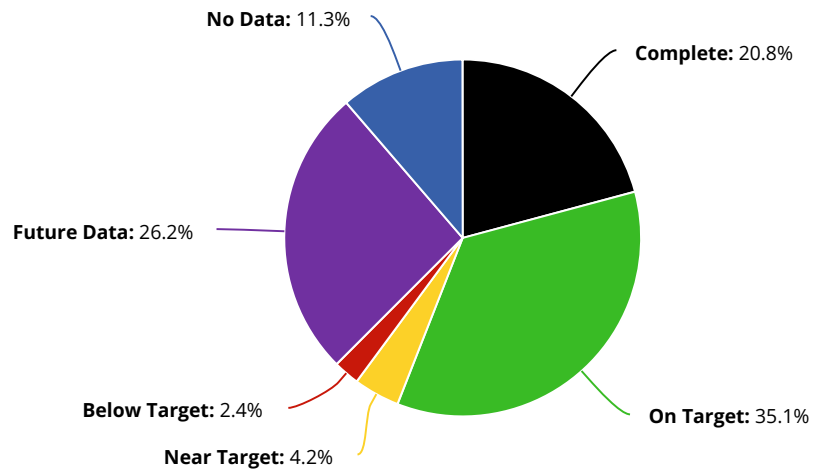
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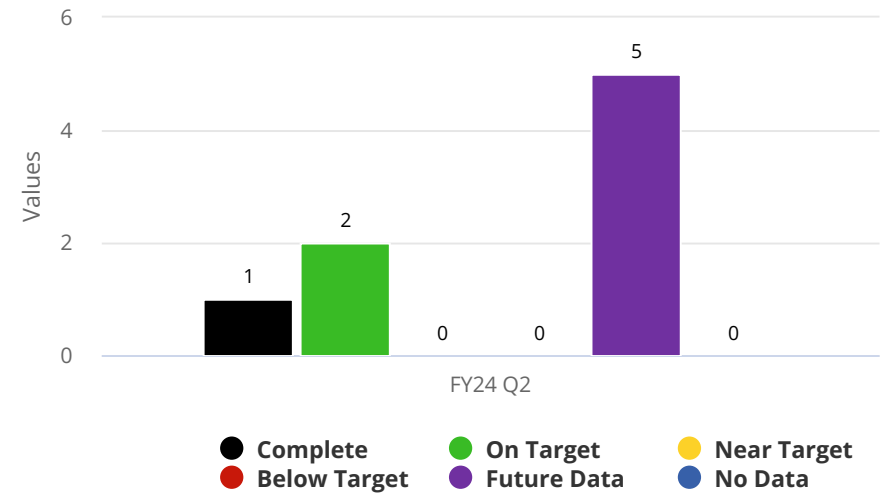
Council Goals and Priorities

Action Status Count



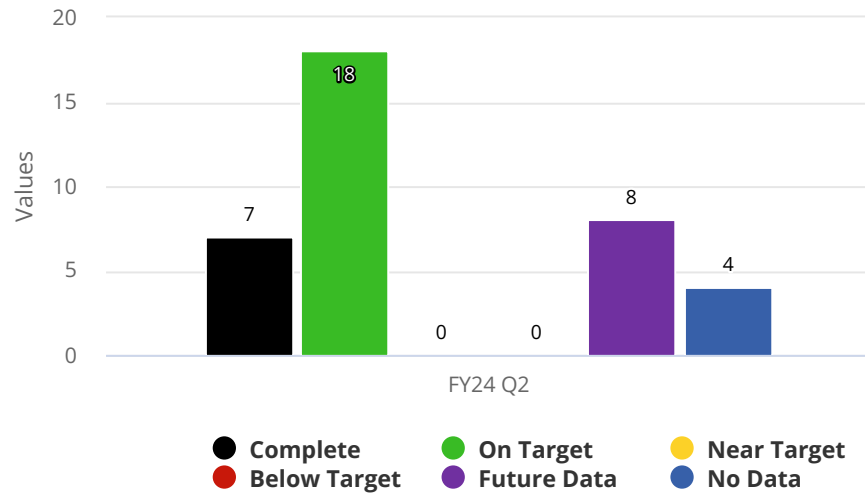
Action Status Count - Homelessness

Action Status Count - Homelessness



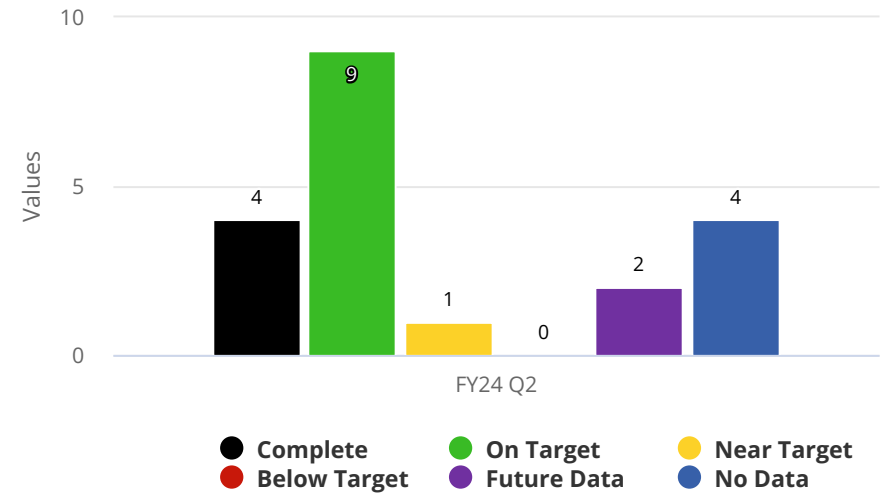
Action Status Count - Quality of Life

Action Status Count - Quality of Life



Action Status Count - Downtown Development

Action Status Count - Downtown Development



Progress Update by Council Goals Key Activities and Priorities

City of Fairfield, CA

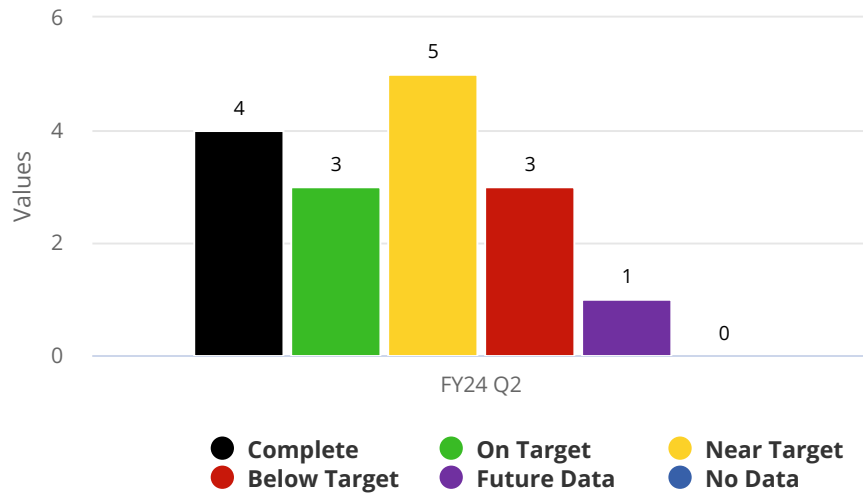
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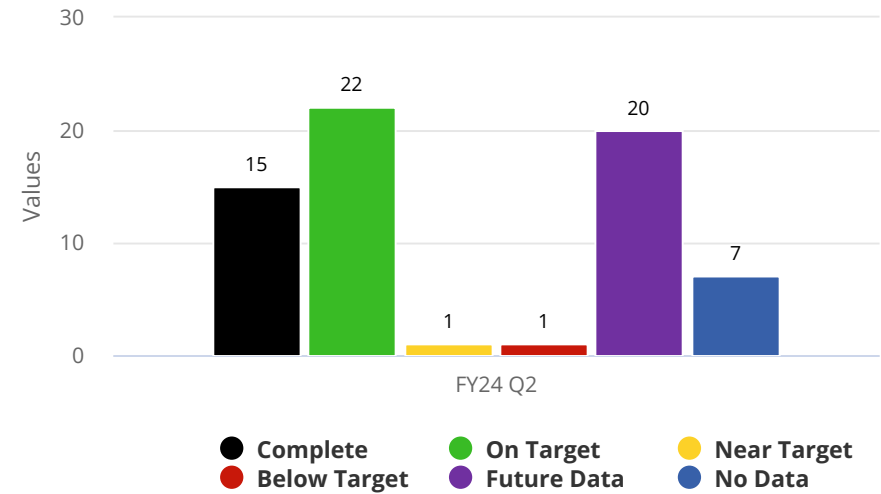
Action Status Count - Housing

Action Status Count - Housing



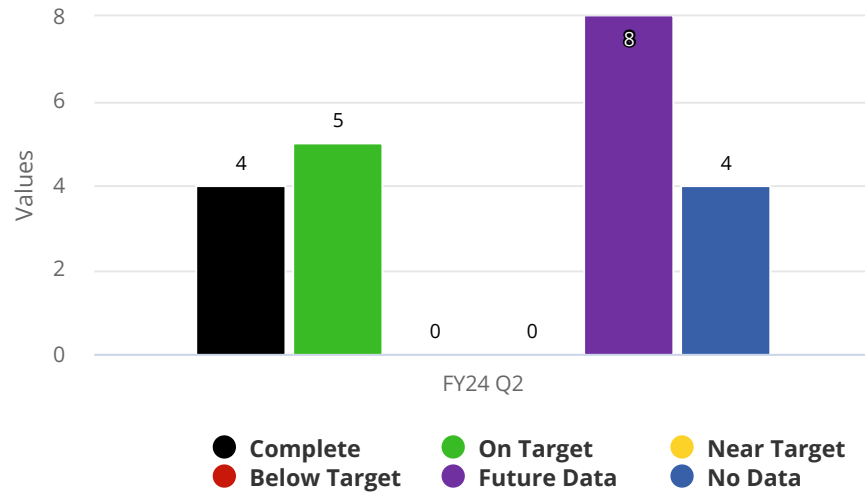
Action Status Count - Organizational Excellence

Action Status Count - Organizational Excellence



Action Status Count - Community Engagement

Action Status Count - Community Engagement






Quarterly Update Report

City of Fairfield, CA

 Home

 Indicators

 Strategies

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
Homelessness						
OBJECTIVES						
HM 1 - Develop Street Outreach						
 HM 1.1 - Develop Street Outreach	City Manager's Office	Public Works Fire Police IT	 1. Develop programming needs and contract services for a Homeless Street Outreach team.	FY23-FY24	\$550K	Waiting on County. 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.
			 2. Focus on holistic, wrap around services to include medications, case management, housing services, and other identified services.	FY23-FY25	included in HM 1.1 Item 1	County Contract with Abode Services approved 11/7/23 and starts 12/1/23. 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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div>3. Research other city ordinances that address the issue and draft/adopt ordinance for FF</div> <div>✓ Use of GIS to map fires</div> <div>Track arson suspects</div> <div>FIRE - Complete Critical Infrastructure Ordinance and its implementation"</div>	FY23-FY24	Staff Time	Critical Infrastructure Ordinance completed.
OBJECTIVES HM 2 - Convert Shelter Solano to Navigation Center						
<div> ■ HM 2.1 - Convert Shelter Solano to Navigation Center </div>	City Manager's Office		<div> ■ 1. Develop transition plan for Shelter Solano into a Navigation Center including required maintenance and infrastructure improvements, operating model, and budget requirements. </div>	FY23-FY24	\$1.6M	Oct 2023 transition plan submitted. Working with BANC on deferred maintaince. 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.
			<div> ■ 2. Identify funding sources and confirm regional partners in the use of the Navigation Center. </div>	FY23-FY25		10/26/23: Shelter Inc presented at CAP Solano Board regarding budget to increase capacity.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
OBJECTIVES						
HM 3 - Increase number of Shelter beds						
<div><div></div><div>HM 3.1 - Increase number of Shelter beds</div></div>	City Manager's Office	Housing	<div><div></div><div>1. Develop packaged pallet shelter program for additional beds.</div></div>	FY23-FY24	\$550K	Opened 9/20/23. 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
			<div><div></div><div>2. Issue RFP for operator.</div></div>	FY23-FY25		RFP is being drafted for 2.0 with intent to be published no later than Jan 2024.
			<div><div></div><div>3. Once program developed and operator selected, purchase additional pallets (quantity TBD) and create implementation timeline.</div></div>	FY23-FY25		Program will start in Early 2024
Quality of Life						
OBJECTIVES						
QL 1 - General Plan						
<div><div></div><div>QL 1.1 - General Plan</div></div>	Community Development	All Departments	<div><div></div><div>1. Complete a draft General Plan by end of 2023, with final adoption in 2024.</div></div>	FY23-FY25	\$1.9M	Although the Housing Element has been adopted, the General Plan process is still underway. In September 2023, the Council gave final direction to staff regarding General Plan Alternatives. Staff anticipates, bringing to the Council a draft Preferred Plan and key policies in December 2023.





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
OBJECTIVES						
QL 2 - Public Safety						
✓ QL 2.1 - Crime Reduction – NIBRS implementation	Police	Information Technology	✓ 1. Implement National Incident-Based Reporting System (NIBRS).	FY23-FY24	Staff Time	The transition from UCR to NIBRS was completed by FPD Records department this year.
			✓ 2. Increase frequency of crime data reporting and trends to the City Council and public.	FY23-FY24	Staff Time	The department began reporting quarterly statistics during the third quarter of this year. It was decided to wait for the third quarter to have comparable statistics. The system change from UCR to NIBRS, has changed the look of the statistics as more statistics are added for comparison. Reporting to the public and council will continue to occur quarterly going forward.
			✓ 3. Conduct a presentation on the new NIBRS system compared to the old UCR system to educate community on changes.	FY23-FY24	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
			✓ 4. Develop a CompStat report for NIBRS reporting.	FY23-FY24	Staff Time	CompStat report for NIBRS reporting completed.
✓ QL 2.2 - Traffic Safety	Police		✓ 1. Begin a social media campaign on traffic safety, bicycle safety, pedestrian safety, and prevention techniques.	FY23-FY24	TBD	There have been several social media posts throughout the year about various traffic safety concerns and issues. This campaign will continue through the rest of the year.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update																				
			<div>✓</div> <div>2. Implement increased enforcement to reduce the amount of injury collisions in the community.</div>	FY23-FY24	Staff Time	<div>End of Calendar Year 2023 Stats:</div> <table><tr><th>Type of Crash</th><th>2022</th><th>2023</th><th>% Difference</th></tr><tr><td>DUI Crashes</td><td>155</td><td>115</td><td>25.8% decrease</td></tr><tr><td>Injury Crashes</td><td>549</td><td>519</td><td>5.5% decrease</td></tr><tr><td># of people injured from crashes</td><td>775</td><td>700</td><td>9.7% decrease</td></tr><tr><td>Fatalities</td><td>9</td><td>5</td><td>44.4% decrease</td></tr></table>	Type of Crash	2022	2023	% Difference	DUI Crashes	155	115	25.8% decrease	Injury Crashes	549	519	5.5% decrease	# of people injured from crashes	775	700	9.7% decrease	Fatalities	9	5	44.4% decrease
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<div><div></div><div>QL 2.3 - EMS County Wide Ambulance Transportation Contract</div></div>	Fire	City Attorney Risk Management Finance City Manager Office	<div><div></div><div>1. Lead partnership to improve Emergency Medical Service Delivery and increase revenue for city.</div></div>	FY23-FY25	\$150K	Currently completing the JEPA and Ambulance Sub Contract RFP																				
<div><div></div><div>QL 2.4 - Weed Abatement Program</div></div>	Fire	Police/Code Enforcement Public Works	<div><div></div><div>1. Expand Fire Prevention weed abatement program.</div></div>	FY23-FY25	\$330K	Currently developing our community wildfire protection plan (CWPP) and restructuring the program.																				

OBJECTIVES

QL 3 - Infrastructure and Beautification

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
■ QL 3.1 - Complete Parks, Recreation, & Open Space Master Plan	Parks and Rec	Public Works Information Technology	■ 1. Complete Parks, Recreation, & Open Space Master Plan.	FY23-FY24	\$524K	Q2 2024 - Completed Master Plan Q4 2023 - 2nd Community Workshops (Engl/Span) Q4 2023 -2nd Community Survey
			■ 2. Complete GIS inventory of all above-ground features within 27 parks, 2 public golf courses, 3 open space units, and 3 trails.	FY23-FY24	\$75K	Consultant, Geographic Technologies Group (GTG) in process on phase III of IV. Field inventory has been completed, Parks and Recreation Analysis and Software Solutions final phases expected January 2024
■ QL 3.2 - Energy Conservation Design Build Services	Public Works		■ 1. Select an Energy Conservation firm and perform an Investment Grade Audit of Facilities, capturing high level condition and needs assessments.	FY23-FY24	TBD	Investment Grade Audit currently underway.
■ QL 3.3 - Allan Witt Phase 3	Public Works	Parks and Rec	■ 1. Finalize the design for Allan Witt Phase 3, which includes an all-inclusive play area, parking lot, restroom, and picnic areas with shade structure.	FY23-FY25	\$6.56M (Design and Build Costs)	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 in Q1 2024. In June, the council authorized the purchase of play equipment and a pre-fab restroom. This allows the city to procure these 'long lead time' items and complete facility construction by Q2 2025.








Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Bid project for construction starting FY24-25.	FY23-FY25	\$6.56M (Design and Build Costs)	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 in Q1 2024. In June, the council authorized the purchase of play equipment and a pre-fab restroom. This allows the city to procure these 'long lead time' items and complete facility construction by Q2 2025.
 QL 3.4 - PD Building Expansion	Public Works	Police Information Technology	 1. Finalize the design for the Police Department 13,000 sqft. building expansion.	FY24-FY26	\$21.97M (Design and Build Costs)	The design and preparation of construction contract documents (i.e., plans, specifications, and cost estimates) for the Fairfield Police Department Addition is approximately 90% complete. Staff recieved comments on its 2nd submittal for a building permit.
			 2. Bid project for construction starting by FY25-26.	FY24-FY26	\$21.97M (Design and Build Costs)	To prepare the PD Kentucky Street parking lot for expansion, the removal of an existing underground fuel storage tank is required. In October 2023, staff executed a contract with Conflux Construction for the removal, which is anticipated to be completed by January 2024. In December 2023, the council will consider a contract with Griffin Structures, Inc. to complete a constructability review and contractor prequalification process. The intent of the constructability review is to minimize construction delays, contract change orders, and, most importantly, to minimize construction impacts and disruptions to PD operations and level of service.





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div>QL 3.5 - 2030 N. Texas Street</div> </div>	Public Works	Parks and Rec	<div> <div></div> <div>1. Finalize the design for 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.</div> </div>	FY23-FY25	\$17.95M	The project is anticipated to receive a building permit in Q4 2023.
			<div> <div></div> <div>2. Bid project for construction starting FY23-24.</div> </div>	FY23-FY25		Anticipated project advertisement is Q1 2024.
			<div> <div></div> <div>3. Execute operating MOU with First 5 for programming at newly constructed Community Center.</div> </div>	FY23-FY25		Not Started
<div> <div></div> <div>QL 3.6 - Finish Fire Station 36 & 39</div> </div>	Public Works	Fire Information Technology	<div> <div></div> <div>1. Finalize the design for both Fire Station 36 (4525 Business Center Drive) and 39 (Peabody Road at Dobe Lane).</div> </div>	FY23-FY25	\$25.8M (Design and Build)	The project has been submitted to the building department for review and approval for a building permit.






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 2. Bid projects for concurrent construction to realize economies of scale on design and construction costs. </div> </div>	FY23-FY25	\$25.8M (Design and Build)	The project is anticipated to be put out to bid in Q1 2024.
<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> QL 3.7 - Water Master Plan </div> </div>	Public Works	Finance Information Technology	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: purple; margin-right: 5px;"></div> <div> 1. Develop a water utility master plan and perform a cost-of-service analysis and water rate study. Adopt a new Plan and Water Rates </div> </div>	FY23-FY28	\$1.25M	Public outreach campaign resumes through calendar year 2023 Public Works staff are working with Community Development as they progress through the General Plan update to confirm that water system design criteria is in alignment with anticipated land use policy. Water system demands are being updated to conform to projected land uses. Financial analysis is scheduled to begin in Q4 2023. Short term capital improvement plans for the entire water system is in development. Preparing for proposition 218 process, which is intended to begin in Q1 2024.








Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div>■</div> QL 3.8 - Improve/upgrade transit service	Public Works	Finance Information Technology	<div>■</div> 1. 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	<ul style="list-style-type: none"> FAST fare increases approved in September 2022 were implemented July 1, 2023. FAST paper passes were eliminated on July 1, 2023 to move all fixed route riders to MTC's Clipper payment system. In September 2023, City Council will be asked to reduce micro transit fares to match local fares to allow for a transfer using Clipper. New dispatching system for scheduling paratransit (DART) on-demand rides successfully implemented in July 2023. 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. Five new vans have been added to micro transit/paratransit fleet. 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.







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div>QL 3.9 - Digital Inclusion, Equity and Broadband Infrastructure</div> </div>	Information Technology	Public Works	<div> <div></div> <div>1. Explore opportunities for collaboration with community partners and public private partnerships for Digital Inclusion, Equity, and Broadband expansion.</div> </div>	FY23-FY28	Lift Zones are at no cost to the City	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.
			<div> <div>✓</div> <div>2. Complete the above ground assessment and convert results into GIS data layers.</div> </div>	FY23-FY24	\$250K	Completed: Above ground assets inventory completed, internal staff training completed September 2023.
			<div> <div></div> <div>3. Complete the underground assessment of broadband related assets.</div> </div>	FY23-FY24	\$150K	Underground inventory has been assessed, final memo with findings expected December 2023.
			<div> <div></div> <div>4. Hire a consultant to develop a design for connecting the City Hall and 14 remote sites to city owned fiber.</div> </div>	FY23-FY28	TBD	Working with a vendor to explore network design and define standard specifications.
			<div> <div></div> <div>5. Identify the CIP projects where broadband infrastructure can be included.</div> </div>	FY23-FY25	Staff Time	Analyzing best practices and developing standards for fiber deployment in conjunction with adopted CIP. Defining project goals and scope based on recent funding adjustments. Once determined convening appropriate staff to form working group.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 3.10 - Support Travis AFB	City Manager's Office	Public Works	 1. Complete Travis Regional Resiliency Review (TRRR).	FY23-FY25	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
			 2. Seek funding opportunities to implement infrastructure improvements identified under TRRR.	FY23-FY25		Not Started
OBJECTIVES						
QL 4 - Programs and Services						
 QL 4.1 - First Five Program	Parks and Rec	City Manager's Office	 1. Collaborate with First 5 to offer joint recreational activities and special events.	FY25-FY26		Not Started
 QL 4.2 - Implementation Plan – Parks Master Plan Results	Parks and Rec	Public Works	 1. Create an implementation plan for the projects and initiatives identified through the development of the Parks, Recreation, & Open Space Master Plan.	FY24-FY25	TBD	Currently identifying the projects and initiatives identified through the development of the Parks, Recreation, & Open Space Master Plan

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
OBJECTIVES						
QL 5 - Economic Development						
 QL 5.1 - Rebrand the image of Fairfield for business attraction	Community Development		 1. Continue to work with the City's marketing consultant (Jstokes) to continue branding and marketing downtown and industrial business attraction.	FY23-FY25	\$800K	<p>Extending the contract with J. Stokes to provide services for the development of a comprehensive City of Fairfield rebranding strategy and business attraction plan. Staff are extending the contract with J Stokes through December 2024.</p> <p>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.</p> <p>Simultaneously, business park attraction strategies are bolstered by the marketing initiatives led by J. Stokes in alignment with the ED Strategic Plan.</p>
 QL 5.2 - Complete Retail Study	Community Development		 1. Finalize retail study and implement recruitment strategy upon completion.	FY23-FY24	\$75K	<p>Staff are finalizing the report and anticipate presenting it to Council early 2024.</p>








Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 5.3 - Explore Micro Grids	City Manager's Office	Community Development Public Works Information Technology	 1. 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.	FY23-FY24	TBD	Exploring the feasibility of a Microgrid in collaboration with Fairfield Suisun Sewer District
			 2. Identify opportunities to leverage local infrastructure investments for state and federal grant funding.	FY23-FY25		Not Started
 QL 5.4 - Build partnerships with Suisun Valley Vintners to grow agritourism	Community Development	City Manager's Office	 1. Establish partnerships to create mutual benefit with vintners and the City.	FY23-FY24	TBD	Not Started
Downtown Development						
OBJECTIVES DD 1 - Increase Residential Housing						

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 DD 1.1 - Develop 1100 block of Texas St.	City Manager's Office	Public Works Community Development	 1. Demolish the 1100 Block of Texas Street (late spring/early summer 2023).	FY23-FY25	511750	In April, Public Works executed a contract with Unlimited Environmental, Inc., to remove and dispose of the three vacant downtown buildings. Demolition work started on August 28th and was completed in November 2023.
			 2. Issue request for development proposals to develop mixed use.	FY23-FY25		Not Started
 DD 1.2 - Sell Sem Yeto Property	Housing	Public Works Community Development	 1. Complete sale of Sem Yeto property for the development of new housing downtown.	FY23-FY24	TBD	<ul style="list-style-type: none"> 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. Site listed for \$1.4 million. Housing Met with Council for consideration of offers from CHOC and Partner Built.
OBJECTIVES						
DD 2 - Improve Infrastructure						
 DD 2.1 - Complete streetscapes plan	Public Works	Community Development	 1. Develop a phased streetscape plan to improve and transform Texas Street.	FY23-FY24	\$2.06M	In September 2023, the council approved a design contract with Gates + Associates Landscape Architects for improvements in Downtown Fairfield along Texas Street. Planned improvements were scoped to match available budget and consist of the removal and replacement of street furnishings (e.g., pergolas, planter pots, benches, bike racks, seating areas, and trash receptacles) and existing trees, the installation of art sculptures, and purposeful urban tree planting scheme with high canopies to increase storefront visibility




Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 DD 2.2 - Pursue Property Based Improvement District (PBID)	Community Development		 1. Study feasibility of creating a PBID to assist property owners with desired downtown maintenance and improvements.		\$75K	Pending due to additional work on retail study and city marketing; delayed start will benefit from final completion of General Plan Update.
 DD 2.3 - Utility upgrades	Public Works	Community Development	 1. Analyze the existing sewer and water infrastructure in and around downtown to determine if upgrades are necessary to accommodate future development.	FY23-FY24	TBD	In August 2023, the City completed an analysis on the existing sewer collection system with the downtown/Heart of Fairfield specific plan area and along the Texas Street 'curve' near State Street. The results are documented in an Technical Memorandum titled "Heart of Fairfield Sewer Capacity Study" prepared by Woodard and Curran dated August 25, 2023.
 DD 2.4 - W. Texas Complete Street Project	Public Works	Community Development	 1. Construct water and roadway improvements to transform W. Texas Street corridor from Beck to Pennsylvania Ave.	FY23-FY26	\$22.3M	This multi-phased project proposes transforming West Texas Street from an auto-centric roadway to a pedestrian and bicycle friendly corridor. The first phase of construction consists of relocating a waterline from Curtis Drive to Pennsylvania. The schedule projects this phase to be advertised for bids Q1 2024. The second phase is the roadway improvements and is currently in 60% design completion. Construction for this phase is slated to start Q3 2025.

OBJECTIVES

DD 3 - Commercial Development

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 DD 3.1 - Implement REAP Program	Community Development		 1. Market the newly expanded REAP Program to interested businesses and property owners in the Downtown.	FY23-FY24	\$580K	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.
			 2. Facilitate and process REAP requests.	FY23-FY24	\$311K	To be Decided
 DD 3.2 - Reduce barriers to new commercial development (ministerial approval)	Community Development	Public Works Fire	 1. 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.	FY23-FY26	TBD	Upon General Plan Update, staff will work to further codify procedures for streamline processes to enhance development in identified priority areas including, but not limited to, downtown Fairfield.
OBJECTIVES DD 4 - Placemaking and Activation						
 DD 4.1 - Increase Enforcement	Police		 1. Install new parking regulation signage and enforce illegal parking.	FY23-FY24	Staff Time	This was suspended until we are able to have more people downtown. The businesses were against too much enforcement right now. Police department is assessing various options downtown to begin enforcement while allowing areas for long term parking.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div>■</div> 2. Work with downtown businesses to post no-sleeping signs in doorways to assist PD with enforcement.	FY23-FY25		All businesses have been contacted and most have posted signage according to the ordinance. The Community Action Team continues to connect with the businesses to ensure this problem does not persist.
			<div>✓</div> 3. Continue outreach of PD Community Action Team to support businesses to create a feeling of safety and security for businesses and community members.	FY23-FY24		All businesses have been contacted and currently working with members of the Community Action Team.
<div>■</div> DD 4.2 - Advance branding campaign to change perceptions of downtown	Community Development		<div>■</div> 1. Continue to work with the City's marketing consultant (Jstokes) for downtown branding and marketing.	FY23-FY25	\$600K	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.
<div>■</div> DD 4.3 - Add more public art and art-based programming	Community Development	Public Works	<div>■</div> 1. Integrate art, including Glashoff sculptures, into the downtown amenity zones as a part of the Streetscape project.	FY24-FY25	\$81K	The staff is currently in the planning phase of the Streetscapes Project, which will be executed in two phases. Phase One will involve removing the existing assets in downtown, and it is expected to be completed by late Summer 2024. Phase Two will focus on installing new trees, assets, and the Glashoff Sculptures, and it is scheduled to be completed in Fall 2024.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Explore new mural opportunities, including a mural celebrating the city's diversity.	FY23-FY24	TBD	Staff members have identified four potential sites for murals in Fairfield. Three of these sites are located in downtown Fairfield, while one is situated on N Texas St. The next step in the process involves staff obtaining façade easement agreements with the property owners. After this, they will draft and distribute Request for Proposals (RFPs) for artists. One artist has already been selected for N Texas St., while a RFP for a Community-led Mural will be distributed by the end of 2023. Additionally, staff members are in the process of entering into a Master Services Agreement with an art agency to enlist an artist to design and install a gateway mural. This mural will serve as a showcase for a diversity theme.
			 3. Work with local art-focused entities to add art programming in the downtown.	FY23-FY25	\$80K	Staff is in the process of finalizing a Master Services Agreement with Local Edition Creative, an art agency based in the Bay Area. The agreement will enlist their services for various public art projects which may include designing and installing murals, organizing and facilitating Community Engagement Events to showcase art activities, and implementing storytelling marketing strategies.
			 4. Work with faculty at Fairfield-Suisun School District and Solano College to create opportunities for students to showcase their art.	FY23-FY24	\$2.5K	Staff will partner with Fairfield-Suisun School District to have students design utility box art wraps on two to three cabinets in downtown Fairfield. Two of the three will feature printed designs, whereas one will showcase hand-painted art by students.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			● 5. To create GIS data layer for public art	FY23-FY24	Staff Time	Staff plans to create a public art GIS Story Map to promote Fairfield's art-forward community through our marketing efforts and website.
			✓ 6. Add art and safety reflectivity to bollards	FY23-FY24	Completed	Reflective bollard project complete. Installation of art on bollards on hold. Evaluating art installation options on sidewalks and utility cabinets.
Housing						
OBJECTIVES						
Housing 1 - Increase Revenue						
■ HS 1.1 - Submit Pro-Housing designation application	Housing	Community Development	■ 1. Submit Pro-Housing designation application to allow City to obtain priority status in state funding	FY23-FY24	\$60K	Completed and submitted Prohousing Application. Working with Planning to resubmit for additional points to obtain designation.
■ HS 1.2 - Developing Inclusionary Housing Policy	Housing		■ 1. Issue Nexus Study RFP and Initiate Nexus Study toward development of Inclusionary Housing Policy to create dedicated source of funding for mixed income housing	FY23-FY24	\$120K	Issued Nexus Study. Reviewed proposals; prepping recommendation to Council









Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div>■</div> 2. Complete Grants and fundraising activities to secure atleast \$2M for Housing programs	FY23-FY24		Obtained HOME Grant for \$700k. Applied for MORE grant in amount of \$800k. Closing of 1600 Woolner generated \$1,121,000 in Low Mod Funds.
<div>■</div> HS 1.3 - Property dispositions	Housing		<div>■</div> 1. Dispose of Successor Agency properties to replenish low mod funds and create more housing. 1) Sem Yeto 2) Hwy12	FY23-FY24	\$600K	Working with Berkshire to obtain LOI's approvable by CC. Presented buyers to CC that were rejected due to proposed housing. Have initial LOI from potential buyer consistent with CC desires.
OBJECTIVES Housing 2 - Initiatives to reduce housing barriers						
<div>■</div> HS 2.1 - Implement ADU and First time home buyer programs	Housing		<div>■</div> 1. Roll out ADU Program & Issue 2 Loans	FY23-FY24	<\$1M	Guidelines approved and reviewed loan docs for program
			<div>■</div> 2. Roll out First Time HomeBuyer Program	FY23-FY24		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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 3. Provide Housing Rehabilitation Loans to help 10 households with emergency grants and loans to complete deferred maintenance </div>	FY23-FY25		<p>Provided Housing Rehab Grants to 5 households. 1517 Adams owner contractor contract was signed 10/30/2023</p> <p>Contract amount: \$92,830</p> <p>Contractor: Royal Home Builder work will start 11/27/2023 per owner's request.</p>
			<div> <div>✓</div> 4. CDBG a) Annual Plan b) Achieve timeliness by having a CDBG Balance of no more than 1.5 times the grant amount c) CAPER d) NOFA e) Provide Public Services to at least 300 Households </div>	FY23-FY24		<p>Completed Steps a, b, c, e</p> <p>CAPER SUBMITTED TO Department of Housing and Urban Development (HUD) ON September 20,2023</p> <p>3905 people Served</p>
			<div> <div></div> 5. Section 8 HCV Program 1) Annual Plan 2) Payment Standard Increase 3) SEMAP 4) Open Waiting List 5) Issue 750 vouchers(TB&PB) </div>	FY23-FY24		<p>Completed Steps 1-3</p> <p>667 (September's VMS) plus 51(FHC) = 718 vouchers issued</p>






OBJECTIVES

Housing 3 - Develop Mixed Income & Affordable housing







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div style="color: green;">■</div> HS 3.1 - Issue Notice of Funding Availability (NOFA) </div>	Housing		<div> <div style="color: red;">■</div> 1. Issue NOFA to provide seed funding for developers to leverage additional resources to build affordable and mixed income housing. </div>	FY23-FY24	\$2.1M	Signed Contract with State HTC
			<div> <div style="color: orange;">■</div> 2. Complete special projects that will assist the City in prioritizing housing options for the homeless and at risk of homeless population. </div>	FY23-FY24		<p>Assessed the Domestic violence property issued RFP. Panel recommends reissuance. Scope of work completed.</p> <p>Bid invitation sent out, site walkthrough completed 8/21/2023 and city received two bids: Royal Home Builder" \$38,700 and Mobile Homes Plus: \$55,000</p>
			<div> <div>✓</div> 3. Complete closing and start construction of Parkside Flats </div>	FY23-FY24		Closed on September 13, 2023. Site mitigation and grading in progress.
			<div> <div>✓</div> 4. Initiate construction of 3 Habitat for Humanity homes on Woolner </div>	FY23-FY24		Site mitigation, grading, utility lines, and pads have been completed.
			<div> <div>✓</div> 5. Complete Construction of Pallet Shelter Project </div>	FY23-FY24		All site work, bath units and pallet shelters have been completed.
			<div> <div style="color: orange;">■</div> 6. Work with EAH to secure funding for Tabor Commons Project </div>	FY23-FY24		Submitted funding request for MHP funding- \$10M

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 HS 3.2 - Identify housing needs to support Travis AFB	City Manager's Office		 1. Work with TAFB to identify housing needs to support service members.	FY23-FY24	TBD	Veterans Affairs Supportive Housing (VASH) VASH (5 total) – 4 of the 5 VASH units are leased-up, housing chronically homeless, disabled Veterans. 1 additional referral from the VA office is being processed.
Organizational Excellence						
OBJECTIVES						
OE 1 - Retain, recruit, and develop an empowered, engaged, and diverse workforce						
 OE 1.1 - Implement strategy for employee engagement program	Human Resources	City Manager's Office	 1. Finalize and implement the draft engagement strategy.	FY23-FY25	Low to Moderate Costs	Based on the results of the follow up Employee survey in summer 2024 a strategy will be completed
			 2. Conduct follow-up survey with employees in mid-2024 to measure progress.	FY24-FY25	Low to Moderate Costs	First employee satisfaction survey was done; the follow up will be in summer of '24
 OE 1.2 - Develop leadership/ supervisory training academy	Human Resources		 1. Continue with fall 2023 session of supervisory academy for the City's remaining supervisors and managers.	FY23-FY25	\$98K	The HR department plan to have an supervisory academy at least once in a fiscal year
			 2. Develop leadership academy for developing next generation of City leaders.	FY24-FY25	Unknown/ Staff Time	Need to identify the resources, internal/external for developing an leadership academy

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div>OE 1.3 - Create formal succession and promotion plan</div> </div>	Human Resources	All departments	<div> <div></div> <div>1. Address succession planning needs in anticipation of losing 30% of Fire Department workforce over next five years due to retirements.</div> </div>	FY23-FY25	Unknown/ Staff Time	HR Dept has reorganized it's department to have certain team members focus on recruitments; in anticipation of the retirements in FD and other departments, HR has planned on a major recruitment in FD in '24 and ongoing efforts in PD to keep up with filling vacancies
			<div> <div></div> <div>2. Create succession plan that includes standardized training, leadership development, recruitment, and retention.</div> </div>	FY24-FY25	Staff Time	HR has not started this project yet
<div> <div></div> <div>OE 1.4 - Implement PERFORM, LEARN</div> </div>	Human Resources	All departments	<div> <div></div> <div>1. Implement PERFORM and LEARN program by June 2023.</div> </div>	FY23-FY25	\$60K	Performance Management (PERFORM) module has been setup for Senior leadership Team (SLT) to review and provide feedback Learning Management System (LEARN) - Not started
			<div> <div></div> <div>2. Train departments on how to use PERFORM AND LEARN tools to help supervisors and managers coach and mentor their employees.</div> </div>	FY23-FY25	Staff Time	Need a representative from each department to help HR setup training modules that are most useful for departmental needs

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 OE 1.5 - Public Safety Wellness & Proactive City-Wide Wellness	Parks and Rec	All departments	 1. Adopt best practices to address growing cancer threats to firefighters.	FY23-FY25	TBD	Working with Workers Compensation ThirdParty Administrator to identify a strategy to tackle this issue
			 2. Expand much needed counseling services, training, and other opportunities to reduce stress and increase wellness in the Police Department.	FY23-FY25	\$37K	We have contracted with a speciality EAP provider (CONCERN) which specializes in helping first responders to work related stress. We will be analyzing data in December to see how our ees used these services and what we can do to enhance them
			 3. Develop and implement plan to reduce overtime costs and reduce mandatory overtime.	FY24-FY25	Savings-TBD	Reduced Long term Injury On Duty (IOD's) by 6 FTE's & continuing to work on health and wellness. Developing long-term strategies to reduce Overtime (OT).
			 4. Monitor efficacy of enhanced Employee Assistance Program (CONCERN.)	FY23-FY25	Staff Time	We have contracted with a speciality EAP provider (CONCERN) which specializes in helping first responders to work related stress. We will be analyzing data in December to see how our ees used these services and what we can do to enhance them







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 5. Promote and monitor Employee Wellness programs designed to assist employees with health and stress management. </div>	FY23-FY25	Staff Time	Need to gather the data we have collected in the last 3 years to see create a strategy to help employees manage their health and stress
			<div> <div>✓</div> 6. Circulate Parks & Recreation activity guide with staff to identify recreational/ social/wellness activities, programs, and event opportunities. </div>	Ongoing		Part of Core Operations - Exploring revenue enhancement through ad sales.
<div> <div>■</div> OE 1.6 - Staff Development (Strengthen Team, create norms, identify gaps, training opportunities, path to advancement , customers service training) </div>	All departments	All departments	<div> <div></div> 1. Develop robust systems and processes. </div>	FY23-FY25	TBD	
			<div> <div>■</div> 2. Complete Citywide virtual and onsite technology trainings for software changes as projects are deployed. </div>	FY23-FY25	\$60K	Provided Microsoft trainings on various topics Developing GIS Training Curriculum Provided Employee Self Service and Timecard entry and Payroll training to staff as needed during Time Entry implementation






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 3. Identify training opportunities for staff to keep skillsets current with changing needs of the organization.	FY23-FY25	Staff Time	
			 4. Connect employees to different training resources from LEARN or other training courses provided by SME/consultants.	FY23-FY24	Staff Time	HR is leading the effort for the implementation of the LEARN module (Learning management system)
			 5. Find ways to engage employees and help with culture change.	FY23-FY25	Staff Time	Project Not Started
 OE 1.7 - Enhance internal communication & Support Departments	City Manager's Office	All departments	 1. Initiate bi-annual all hands meetings to share organizational priorities/progress.	Quarterly	Staff Time	First round of all hands meetings were held in July 2023
			 2. Continue quarterly Senior Leadership Team (SLT)/Managers meeting to provide updates and trainings.	FY23-FY24	Staff Time	The quarterly Senior Leadership Team (SLT)/Managers meetings are continuing to provide updates, trainings and improve ongoing communication

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> <div>3. City Manager's Office attends department meetings and briefings to share information and gather feedback from employees.</div> </div>	FY23-FY24	Staff Time	City Manageris attending all department meetings and 8 out of 10 departments are completed. An Ideas office was also implemented where employees can come and share ideas with City Manager on 1:1 basis
			<div> <div></div> <div>4. Share mission, vision, and city council goals with city employees through City Manager's Office communications and department briefings.</div> </div>		\$1.5K	7/23/22 - Survey results shared with organization and Council
			<div> <div></div> <div>5. Encourage cross-departmental collaboration.</div> </div>	FY23-FY24	Staff Time	Various engagement methods have been implemented and Senior Leadership Team encourages staff and managers for continual improvement.



OBJECTIVES






OE 2 - Develop strong and effective systems and processes





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 OE 2.1 - Create disaster recovery and continuity of services plan	All departments	All departments	 1.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.	FY23-FY25	\$160K+	Not Started
 OE 2.2 - Develop uniform department-based policies and procedure manuals (SOP)	All departments	All departments	 1. Develop, communicate, and implement industry based standard policies and procedures.	FY23-FY24	Staff Time	Citywide - Review and update Administrative Policy Manual, Review and revise existing policies and procedures, Implement new policies as required by changing industry standards
			 2. Monitor and evaluate the procedures to ensure compliance with all relevant laws, regulations, and city policies.	FY23-FY24	Staff Time	All departments monitor and evaluate the procedures to ensure compliance with all relevant laws, regulations, and city policies as an ongoing practice
			 3. Each department creates internal standard operating procedures and policies.	FY23-FY24	Staff Time	Each department is creating and evaluating internal standard operating procedures and policies.





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 4. Update and modernize the City's administrative policy manual.	FY23-FY24	Staff Time	A new system DocTract was implemented which converted City's Administrative manual to an online platform. Staff training in progress
 OE 2.3 - Document the development workflow	Community Development		 1. Standardize and document the development process from initial application to certificate of occupancy.	FY23-FY24	TBD	Not Started
			 2. Ensure clarity of process for applicants and the public.	FY23-FY25	Staff Time	Not Started
			 3. Improve staff coordination cross-departmentally for managing the development process .	FY23-FY25	Staff Time	Not Started. Dependent on the above 2 action items

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div>OE 2.4 - Project Delivery (Improve timeline, create capacity, manage expectations)</div> </div>	Finance	Public Works Information Technology	<div> <div></div> <div>1. Implement process to prioritize capital projects and utilize Easy CIP software to program projects into the CIP.</div> </div>	FY23-FY24	TBD	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. Integration with ArcGIS Hub is in progress to provide a more publicly accessible visual interface on the City's CIP project statuses (Go live January 2024).
			<div> <div></div> <div>2. Implement a Project Portfolio Tracking System to track the visibility of workload and progress of Information Technology projects.</div> </div>	FY23-FY24	\$25K	Information Technology department is working with Finance to implement a system for tracking the IT projects and associated budget

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 OE 2.5 - Technology Infrastructure Modernization	Information Technology		 1. Plan and implement 42 Technology Infrastructure Modernization projects identified by the Digital Strategic Plan over the next four years.	FY23-FY27	TBD	<p>Completed (9 projects):</p> <ol style="list-style-type: none"> 1. Audio Video Upgrades completed for EOC and Police Training facility 2. Upgraded IT Helpdesk System Upgraded 3. Voice Over IP - Telephone System Replacement - Replaced 20+ year old Citywide phone system 4. EndPoint Detection and Response (EDR) - Protection at End User device level 5. Mobility Management (Daily Management of mobile devices, laptops etc..) 6. Water Treatment Plant SCADA IT Infrastructure upgrade 7. Alarm Panel hardware Changes from older technology to Cellular 8. Video Equipment for Interview Rooms implemented 9. Created website pages for <ul style="list-style-type: none"> • Broadband https://www.fairfield.ca.gov/broadband • Centralized Mobile Apps https://www.fairfield.ca.gov/mobile • Cybersecurity Awareness https://www.fairfield.ca.gov/government/city-departments/information-technology/cybersecurity-awareness#!/ • Peafowl https://www.fairfield.ca.gov/peafowl






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Information Technology to coordinate with PW to replace the Train Station Uninterrupted Power Supply (UPS).	FY25		Next Step - Vendor site walk for UPS replacement recommendation
			 3. Information Technology to coordinate with PW and Police Departments to standardize and replace the CCTV cameras due for replacement over the next two years.	FY23-FY25		Licensing purchase for CCTV licenses in progress Replace Cameras at City Buildings which are end of life and new cameras design and planning in process
			 4. Complete Voice Over IP (VoIP) citywide phone system replacement.	FY22-FY24	\$900K	The Citywide phone system was obsolete and out of vendor support. The replacement of the citywide system was completed in August 2023.
			 5. Complete wireless assessment study for all City buildings.	FY23-FY24	TBD	Not Started
			 6. Complete EOC Audio Video upgrade.	FY22-FY23	\$190K+	EOC Audio Video upgrade was completed and new improved technology and training was provided to the EOC group





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 7. Develop technology infrastructure Disaster Recovery and Business Continuity Plan.	FY23-FY25	\$50K - Consulting Costs to develop a Disaster Recovery and Business Continuity Plan	In Progress to be completed by June 2024 - Business impact analysis department interviews currently being conducted to inform Disaster Recovery and Business Continuity design efforts. ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD
			 8. Identify next steps for the data center replication site.	FY23-FY25	\$300K Annually estimated	On hold until business impact analysis interviews have completed and associated requirements for design architecture are complete
 OE 2.6 - Cyber Resilience Plan (CRP)	Information Technology	Fire	 1. Plan and implement the cybersecurity projects identified by CRP over the next three years.	FY23-FY26	TBD	<p>A Cyber Resilience Plan (CRP) was presented to Council in Close session on Feb 2023. The first year project deployments are in progress.</p> <p>Completed 12 out of 58 projects identified related to Governance, Policies, Procedures, system implementations and upgrades as identified in the Cyber Resilience Plan.</p> <p>The details on CRP Projects are not disclosed as the contract contains an information security record that would reveal vulnerabilities to, or otherwise increase the potential for an attack on, an information technology system of the City of Fairfield (Government Code 7929.10)</p>




Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Develop and implement cybersecurity governance, policies, and procedures.	FY23-FY25	\$70K	Governance documentation and Risk Management Program creation in progress
			 3. Expand citywide cybersecurity training and education.	FY23-FY25	\$30K	Implemented a Phishing Campaign Annual employee Cybersecurity training Implemented a Cyber webpage for employees and community with wide range of informational videos, cyber crime reporting. This will be an ongoing program.
			 4. Update the website to include cybersecurity resources for the community.	FY23-FY25	Staff Time	A new cybersecurity webpage with educational and informational resources was added to the City website https://www.fairfield.ca.gov/cyber
			 5. Coordinate a Cyber Incident Response Plan exercise in coordination with Fire Department.	FY23-FY25	Staff Time	Not Started

OBJECTIVES







OE 3 - Enhance the customer experiences

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 OE 3.1 - Geographical Information Systems (GIS) Master Plan	Information Technology	All departments	 1. Conduct community GIS survey.	FY23	Included as part of GIS Master Plan development	<p>The survey was provisioned to the community in April 2023. The survey identified the most commonly used GIS maps and tools and what kind of performance data would the community be interested in. The results included highest interest in Crime Data, Council Goals and Priorities progress report, Capital Improvement Program Projects progress report, My Fairfield CA App, Police Activity Map, Garbage Day and Street Sweeping schedule.</p> <p>The survey results were incorporated in the 5 year GIS Master Plan and will be tracked as part of Transparency efforts..</p>
			 2. Develop a GIS Master Plan (5-year roadmap).	FY23-FY24	Professional Services One-Time - \$150K	The GIS Master Plan will include GIS Assessment and Strategy Planning, identify the projects for the next 5 years with resource and budget requirements. The List of projects and prioritization to be completed with GIS Master Plan Jan 2024
			 3. Complete Return on Investment (ROI) Analysis for the GIS Program.	FY23-FY24	TBD	ROI Analysis was completed as part of the GIS Master Plan development and will be now part of ongoing annual analysis
			 4. Train departments to leverage GIS technologies.	FY23-FY24	TBD	GIS training curriculum in development







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 5. Implement Projects identified in the GIS Master Plan (5-year roadmap).	FY23-FY28	TBD	The final 5-year roadmap developed. The roadmap identified more than 200 action items to be implemented including Governance, User group, technology projects, policies, procedures, and training requirements. Staff is currently developing a final prioritized list of projects
 OE 3.2 - Improve data driven decision making & information sharing	Information Technology	Finance Human Resources	 1. Implement an open data portal and rollout open datasets.	FY23-FY25	TBD	Staff is defining a strategy and review process to identify initial datasets to be rolled out with the launch of Open Data Portal.
			 2. Implement GIS story maps.	FY23-FY25	TBD	<p>Multiple story maps were published. New story maps will be included in the 5-year GIS Master Plan and reported as part of GIS Master Plan.</p> <p>Storymaps provide with valuable information and integrates maps, legends, text, photos, video and provides functionality that helps users explore this content.</p> <ol style="list-style-type: none"> 1. Get to Know your City Council: https://arcg.is/1jWe0e2 2. Digital Inclusion, Equity, and Broadband Project: https://arcg.is/0qmvOq 3. Police Public Service Area Beat Map: https://arcg.is/0L1yPH 4. Fairfield Summer Music Series: https://arcg.is/1zT5Dy 5. Fairfield REAP Program: Hub https://arcg.is/0TzuPD 6. Lopes Road Landslide: https://arcg.is/1WOjnL 7. Fairfield Battery Recycling Drop-Off Locations: https://arcg.is/10CWSf0 8. Fairfield Water Infrastructure: https://arcg.is/0e9SGT







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 3. Explore options for performance metrics reporting.	FY23-FY25	\$45K	<p>Staff has implemented a transparency webpage https://www.fairfield.ca.gov/transparency and a dashboard to provide status update for the Council Goals and priorities and Capital Improvement Program Projects Progress Reports.</p> <p>Next step is to identify Performance Metrics to be tracked and reported, Open Data Portal and Open Budget Dashboards.</p>
			 4. Coordinate launch of the Parks Maps, Trails & Amenities Content Sharing App (OuterSpatial).	FY23-FY25	1700 (Parks and Rec)	<p>App https://www.outerspatial.com/communities/california deployed and In use. Updates will be ongoing.</p> <p>Download App here: https://fairfield.ca.gov/mobile</p>
			 5. Leverage new ERP to provide improved transparency and data analytics.	FY23-FY25	Staff Time	<p>Staff is working with departments to develop the reports needed for efficiencies and improved data analytics</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> OE 3.3 - Modernize City applications </div>	Information Technology	All departments	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> 1. Replace or upgrade 38 applications and/or cloud migration as identified by Digital Strategic Plan. </div>	FY23-FY27	TBD	<p>Digital Strategic Plan was completed in 2022 which resulted in a five year technology roadmap.</p> <p>Completed 11 out of 38 projects identified for the FY24/FY25</p> <p>Major applications upgrades:</p> <ol style="list-style-type: none"> 1. Community Development - Implemented Data Analytics tool for Economic Development 2. Community Development - Implemented Automated Solar Panel & Storage Permitting - https://www.fairfield.ca.gov/solar 3. Community Development - Updated Fire Prevention Fee schedule 4. Recode of FFSD Tax Assessment - County Changes of Parcel Data Schema - Recode for City of Fairfield Compatibility 5. Public Works - Sewer Inspection software Upgrade 6. Public Works - Recycling Tool Wizard for Website - https://www.fairfield.ca.gov/recycling 7. Public Works - Work Order System Upgrade 8. Public Works - Backflow Prevention Management Software Upgrade 9. Public Works - NorthStar - Water Utility System Software and Browser update 10. Information Technology - Implemented SharePoint based Learning / Training Portal 11. Information Technology - Implemented SharePoint based Centralized Project Document system for IT Projects

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Implement new Enterprise Resource Planning Software 1. Financials Module 2. Human Capital Management (HCM) Module 3. Executime (Timesheets and Scheduling) Module	FY23-FY25	\$524K - Ongoing maintenance ERP system	1. Financial Modules went Live July 1, 2022 2. HCM went Live Jan 3, 2023 3. Fire Inspections Billing - Kick off Jan 2024 4. ESS (Employee Self-Service & Timekeeping) implementation in progress - Expected Citywide Go Live Feb 2024
			 3. Implement New Land Asset Management Module (include Land Use, Planning, Permitting)	FY23-FY27	557400	EnerGov - LandUse, Planning and Permitting system - Requirement Gathering and Contract negotiations completed. Project Kick Off scheduled for February 2024
 OE 3.4 - Internal customers satisfaction survey	Human Resources		 1. Solicit feedback from departments on how HR can improve its services and create metrics to measure success in responding to feedback.	FY23-FY24	200	Survey is in progress
OBJECTIVES						
OE 4 - Ensure fiscal sustainability						
 OE 4.1 - Consolidate citywide purchasing and service contracts for efficiency	Finance	All departments	 1. Consolidate all citywide software and technology contracts for GASB 96 reporting.	FY23-FY24	Staff Time	Created initial list in Mar 2023 and completed frst compliance reporting in July 2023

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div>✓</div> <div>2. Review and revise technology contract templates and develop workflow for Information Technology procurement.</div>	FY23-FY24	Staff Time	All Citywide Contract Templates were revised and updated and added new templates for Technology Software As a Service, Payment Card Industry (PCI), and added additional language for new regulatory requirements.
			<div>■</div> <div>3. Identify opportunities for cooperative purchasing among internal departments.</div>	FY23-FY25	Staff Time	Evaluating Multidepartmental contracts for cooperative purchasing opportunities
<div>✓</div> <div>OE 4.2 - Review reserve funds and policies to address un/underfunded liabilities</div>	Finance		<div>✓</div> <div>1. Amend or update General Fund reserve policies in FY 24-25 biennial budget.</div>	FY22-FY23	Staff Time	New general fund reserve policy went to council with budget adoption. Programmed additional funding to address underfunded liabilities in FY24 Budget.
<div>■</div> <div>OE 4.3 - Leverage outside funding opportunities</div>	All departments	All departments	<div>■</div> <div>1. Explore grant opportunities</div>	FY23-FY25	TBD	All departments are evaluating grant options where applicable
Community Engagement						
OBJECTIVES						
CE 1 - Increase Outreach						
<div>■</div> <div>CE 1.1 - Solicit feedback</div>	City Manager's Office	All departments	<div>■</div> <div>1. Conduct Council initiated listening tours throughout city.</div>	FY23-FY24	<\$25K	Council initiated listening tours were completed throughout the City.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Develop strategic communications plan to share and receive information regarding Council priorities.	FY23-FY24		Communications Assessment was completed and a report will be presented to Council in Jan 2024.
			 3. Promote Flash Vote tool to develop quick periodic surveys to solicit feedback.	FY23-FY24		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.
			 4. Continue community outreach events such as tabling at the Farmers Market and Coffee with the Cops.	FY23-FY24	Staff Time	Continue community outreach events such as tabling at the Farmers Market and Coffee with the Cops.
 CE 1.2 - Travis AFB Outreach	City Manager's Office		 1. Work with Travis AFB to provide service members opportunity to get involved with the community.	FY23-FY24	Staff Time	No update as of DEC 2023
			 2. Continue TAFB participation at the Fairfield CAN.	FY23-FY25	Staff Time	No update as of DEC 2023

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 CE 1.3 - FF101 Roadshow	All departments	All departments	 1. Develop outreach to community service groups to offer presentation on department functions.	FY23-FY24	Staff Time	Not Started
 CE 1.4 - Build/Develop Relationship w/ Community (participants, partners, public)	All departments	All departments	 1a. 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.	FY23-FY24	Staff Time	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.
			 1b. Grow PD Business Watch and Neighborhood Watch programs.	FY23-FY24	Staff Time	The Crime Prevention Unit has worked to continue growing these Watch programs with the newest Neighborhood Watch program starting on Lincoln Street. In October, a block watch captains dinner was held in appreciation for the hard work and dedication to the program. Final numbers will come out at the end of the year.
			 3. Expand local, regional, state and national government partnerships.			Signed IGSA with Travis AFB Procurement process via service contracts 'Presented letter of intent to CC in Q2 2022. Establishing scope of work for Task Order 1

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update																
			<div><div></div>4. Develop action plan to connect staff with Fairfield organizations, non-profits, businesses, and community groups.</div>	FY23-FY25	Staff Time	Not Started																
<div><div>✓</div>CE 1.5 - Educate community on traffic safety</div>	Police		<div><div>✓</div>1. Begin social media campaign on traffic safety, bicycle safety, and pedestrian safety.</div>	FY23-FY24	Staff Time	There have been several social media posts throughout the year about various traffic safety concerns and issues. This campaign will continue through the rest of the year.																
			<div><div>✓</div>2. Educate prevention techniques and enforcement to reduce the amount of injury collisions in our community.</div>			End of Calendar Year 2023 Stats:																
					<table><tr><th>Type of Crash</th><th>2022</th><th>2023</th><th>% Difference</th></tr><tr><td>DUI Crashes</td><td>155</td><td>115</td><td>25.8% decrease</td></tr><tr><td>Injury Crashes</td><td>549</td><td>519</td><td>5.5% decrease</td></tr><tr><td># of people injured from crashes</td><td>775</td><td>700</td><td>9.7% decrease</td></tr><tr><td>Fatalities</td><td>9</td><td>5</td><td>44.4% decrease</td></tr></table>	Type of Crash	2022	2023	% Difference	DUI Crashes	155	115	25.8% decrease	Injury Crashes	549	519	5.5% decrease	# of people injured from crashes	775	700	9.7% decrease	Fatalities
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Fatalities	9	5	44.4% decrease																			

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
OBJECTIVES CE 2 - Events						
■ CE 2.1 - Downtown	Community Development	Police	✓ 1. Continue offering signature events in the downtown area including Blues/Brews/BBQ, 4th of July & Veteran's Day parades, Tomato & Vine Festival.	Ongoing	TBD	Downtown events are part of Core Operations
			■ 2. Continue to coordinate the Farmers Market and Small Business Saturday events.			
			■ 3. Expand smaller businesses support events either through direct effort or in partnership with partner organizations.			
■ CE 2.2 - Community	All departments	All departments	■ 1. Continue to provide staff presence and support at community events to better connect with the community.	FY23-FY24	Staff Time	
OBJECTIVES CE 3 - Intentional Campaign						

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
■ CE 3.1 - Market our great work	City Manager's Office	All departments	■ 1. Develop strategic communication plan to promote progress made on Council goals.	FY23-FY24	\$49K	The Council Goals and Priorities Progress Dashboard Launch in January 2024. For details on next phases - https://www.fairfield.ca.gov/transparency
			■ 2. Advance specific departmental communications to show the good work happening in the city.	FY23-FY24		The communications assessment is being completed and recommendations will be implemented in 2024
			■ 3. Create communications task force to improve information flowing out of departments.	FY23-FY24		The communications assessment is being completed and recommendations will be implemented in 2024
■ CE 3.2 - Create Annual Report	City Manager's Office	All departments	■ 1. Collaborate with departments at the end of each calendar year to develop an Annual Report highlighting accomplishments and mail to all Fairfield households.	FY23-FY24	\$50-60K	Annual Report to be published in Feb 2024.