

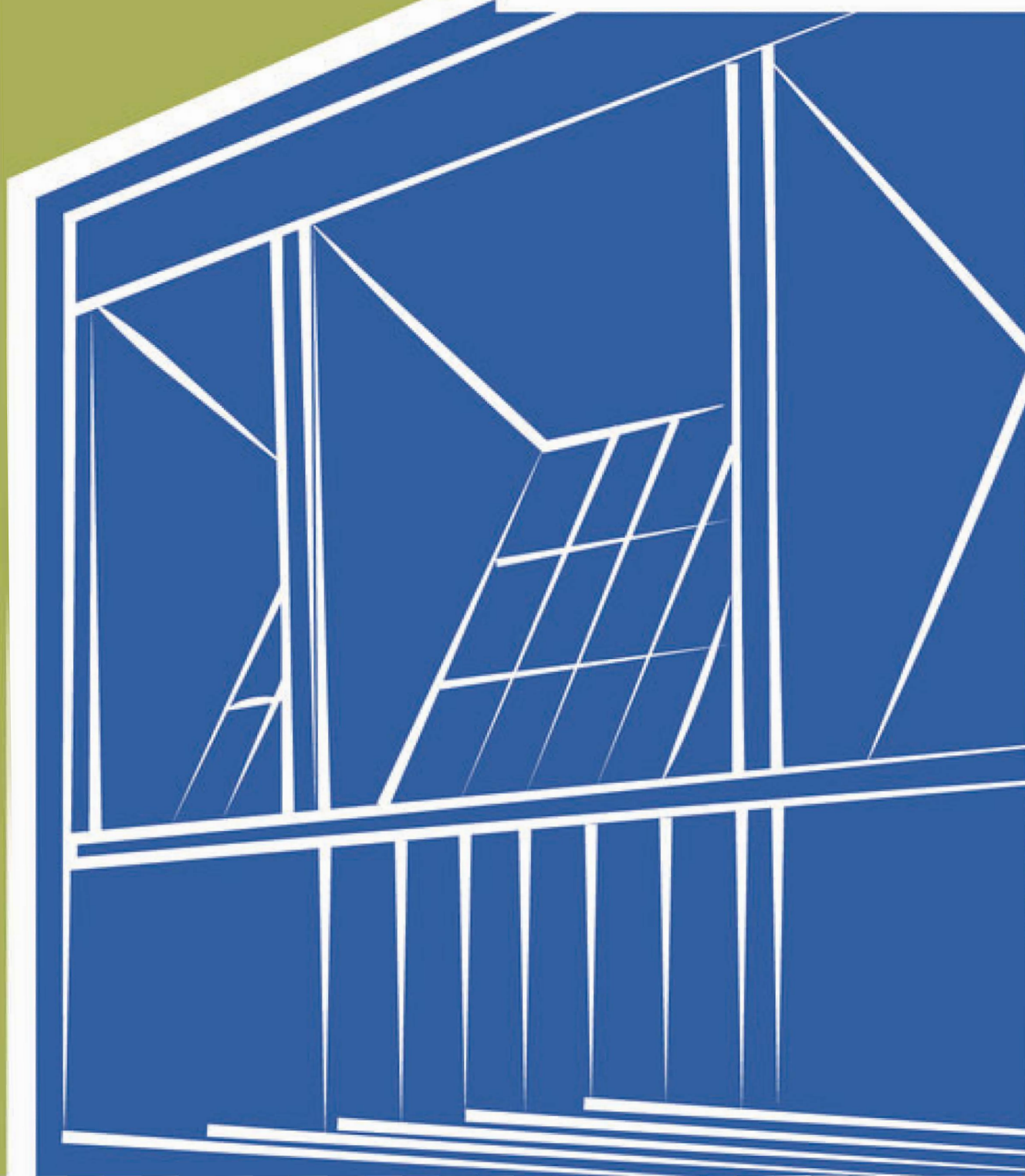
City Council

Goals & Priorities Progress Update



JULY - SEPT 2024 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

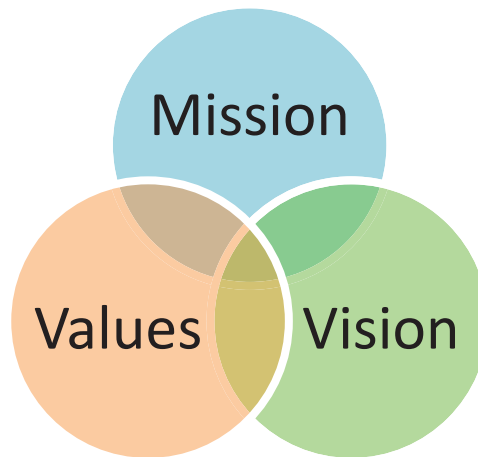
The City of Fairfield's Council Goals and Priorities Plan is a formal document adopted by the City Council that translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. It is a collaborative effort that is led by the City Council's vision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

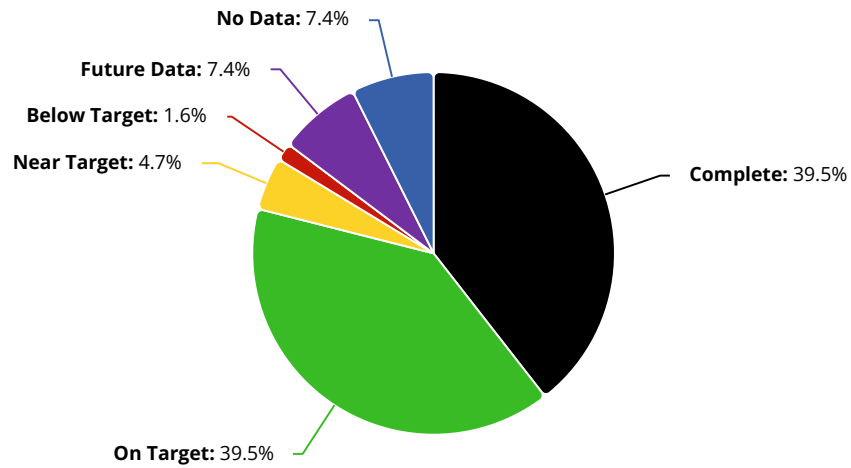
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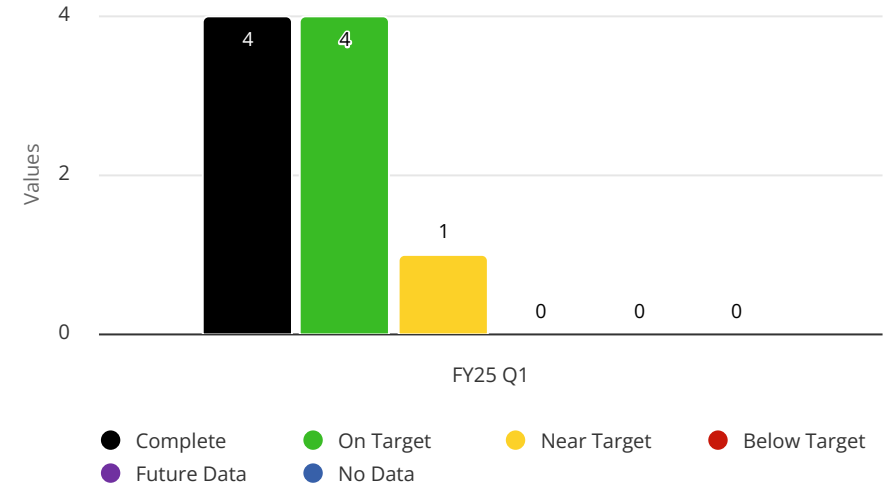
Council Goals and Priorities

Action Status Count



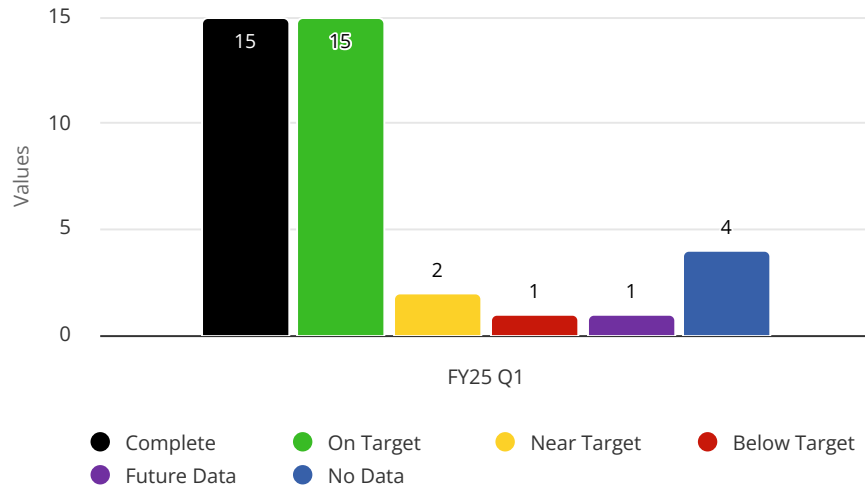
Action Status Count - Homelessness

Action Status Count - Homelessness



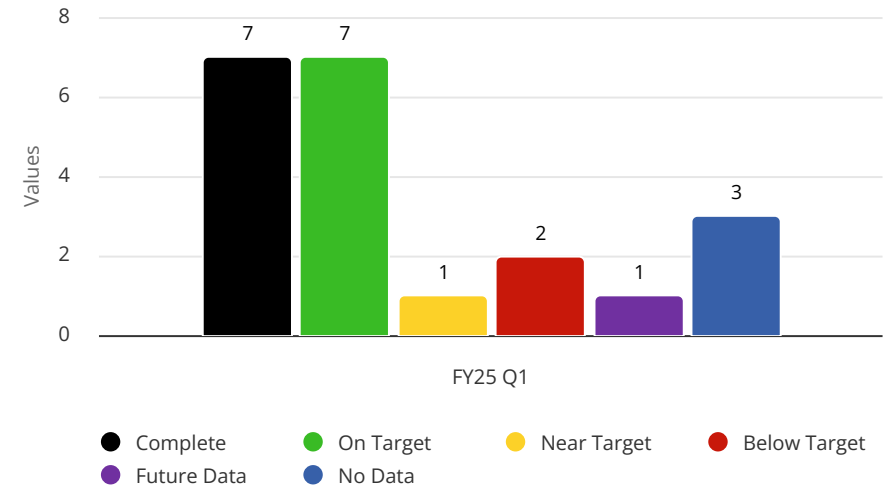
Action Status Count - Quality of Life

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

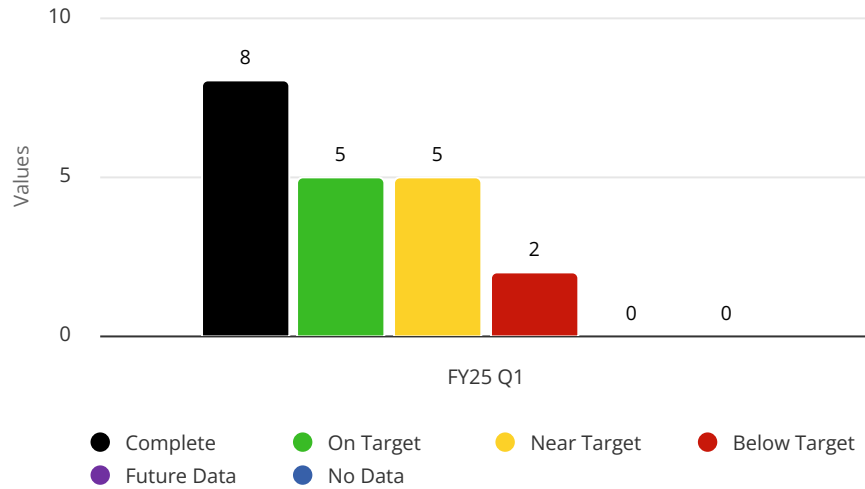
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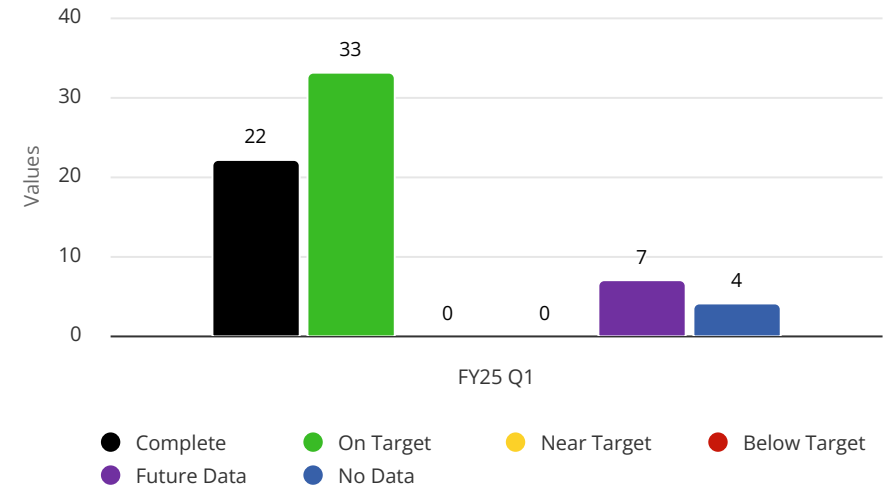
Action Status Count - Housing

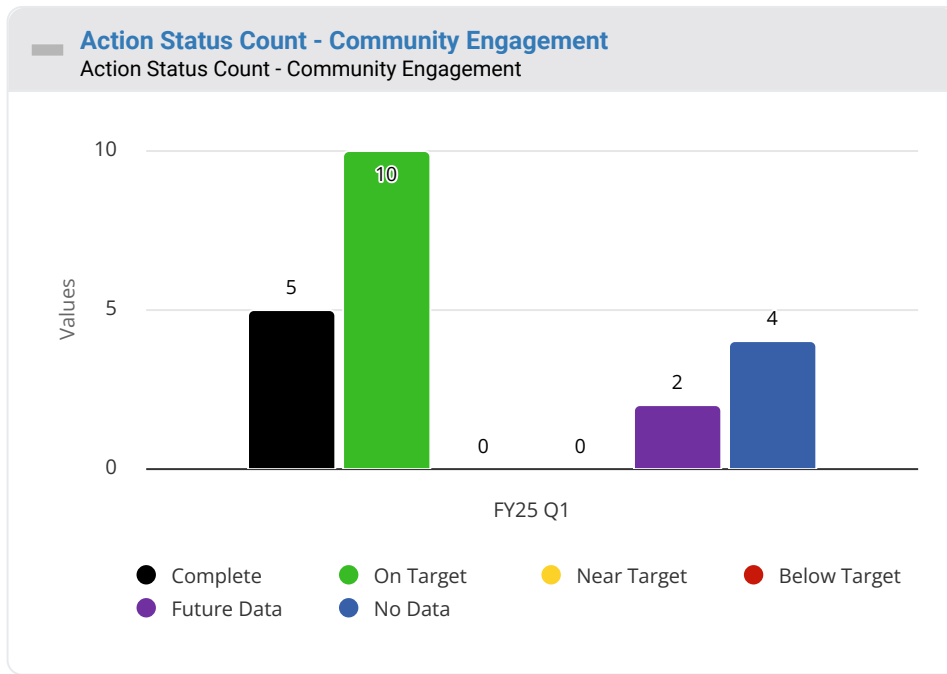
Action Status Count - Housing



Action Status Count - Organizational Excellence

Action Status Count - Organizational Excellence








Quarterly Update Report

City of Fairfield, CA






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 [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	Sept 2024- Request for Proposals (RFP) released for Unhoused Street Outreach and Housing Navigation.
			 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	Sept 2024- Request for Proposals (RFP) released for Unhoused Street Outreach and Housing Navigation.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div>✓</div> <div> <p>3. Research other city ordinances that address the issue and draft/adopt ordinance for FF</p> <p>Use of GIS to map fires</p> <p>Track arson suspects</p> </div> </div> <div> <p>FIRE - Complete Critical Infrastructure Ordinance and its implementation"</p> </div>	FY23-FY24	Staff Time	DEC 2023: Critical Infrastructure Ordinance completed.
			<div> <div>✓</div> <div> <p>4. Safe Parking Ordinance</p> </div> </div>			Safe Parking Ordinance was implemented
<p>OBJECTIVES</p> <p>HM 2 - Convert Shelter Solano to Navigation Center</p>						
<div> <div>■</div> <div> <p>HM 2.1 - Convert Shelter Solano to Navigation Center</p> </div> </div>	City Manager's Office		<div> <div>■</div> <div> <p>1. Develop transition plan for Shelter Solano into a Navigation Center including required maintenance and infrastructure improvements, operating model, and budget requirements.</p> </div> </div>	FY23-FY24	\$1.6M	SHELTER Solano continues to work towards completing deferred maintenance projects. SHELTER Solano is utilizing County of Solano's ARPA funds (overseen by City of Fairfield) to finish the training kitchen, welcome center, wellness center and other deferred maintenance to be completed by December 31, 2025.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Identify funding sources and confirm regional partners in the use of the Navigation Center.	FY23-FY25		Homeless Services Division staff continue to research potential funding sources for the navigation center. All possible leads are shared with SHELTER Solano. Construction on training kitchen, wellness center and welcome center in work funded by Solano County APRA to be completed by December 31, 2025. SHELTER Solano not awarded funds from NOFA released at the end of the last fiscal year. City of Fairfield currently funds 10 beds with PLHA funds.
OBJECTIVES						
HM 3 - Increase number of Shelter beds						
 HM 3.1 - Increase number of Shelter beds	City Manager's Office	Housing	 1. Develop packaged pallet shelter program for additional beds.	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
			 2. Issue RFP for operator.	FY23-FY25		4/9/24: Project canceled at council's direction at budget study session.
			 3. Once program developed and operator selected, purchase additional pallets (quantity TBD) and create implementation timeline.	FY23-FY25		4/9/24: Project canceled at council's direction at budget study session.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
OBJECTIVES						
HM 4 - Support CAP Solano						
 HM 4.1 - Support CAP Solano	City Manager's Office		 1. Support CAP Solano's staffing implementation plan			MOU to support CAPSolano staffing was approved by City Council on May 21, 2024 and approved by the whole CAPSolano JPA Board on June 27, 2024, with all parties agreeing to support the MOU except Dixon, The positions approved by CAPSolano JPA Board are currently in the process of going through County of Solano's HR process for approval. ETA to go before Board of Supervisors in December 2024-January 2025.
			 2. Develop a Fact Sheet – Talking Points for Homelessness Efforts			There is no update this quarter.
Quality of Life						
OBJECTIVES						
QL 1 - General Plan						






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 1.1 - General Plan	Community Development	All Departments	 1. Complete a draft General Plan by end of 2023, with final adoption in 2024.	FY23-FY25	\$1.9M	In December 2023, the City Council selected a Preferred Plan and accepted a set of key policies for the General Plan. During Q3, Planning staff conducted two public workshops and a General Plan advisory committee meeting to receive input on a larger set of policies for the General Plan. Staff also engaged with staff of all other departments to receive similar policy input. Staff anticipates receiving a full set of draft policies from the project consultants in early Q4 to be reviewed by the Planning Commission and City Council in mid-Q4.
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.





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 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	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.





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 style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> QL 2.3 - EMS County Wide Ambulance Transportation Contract </div>	Fire	City Attorney Risk Management Finance City Manager Office	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> 1. Lead partnership to improve Emergency Medical Service Delivery and increase revenue for city. </div>	FY23-FY25	\$150K	<p>Completed items.</p> <ul style="list-style-type: none"> • MOU completed for cost-sharing consulting Services of AP Triton and WLE for Ambulance Subcontracting with Partner Cities (September 2023) • Initial version of JEPA (Joint Exercise of Powers of Agreement for the Provision and Management of Emergency Ambulance Services) Completed and approved by 10/12 Member Agencies (November 2023 – January 2024) • Completed Ambulance Subcontract RFP • Actively in negotiations with Medic Ambulance • Received confirmation that there is no conflict of interest with the Benicia Fire Chief and Suisun City Manager serving on the SCEMSC Board as it relates to this process <p>Next Steps</p> <ul style="list-style-type: none"> • Complete Negotiations with Medic Ambulance as the Ambulance Subcontractor (on-going) • Work with County and continue to explore the feasibility of a direct award assignment utilizing AB 389 (April 2024 – June 2024) • Update / Revise JEPA if needed (May 2024 – July 2024) • Explore the option of submitting a proposal on The County Ambulance Contract if a direct award assignment is not possible (September 2024-November 2024)



Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
■ QL 2.4 - Weed Abatement Program	Fire	Police/Code Enforcement Public Works	■ 1. Expand Fire Prevention weed abatement program.	FY23-FY25	\$330K	Currently developing our community wildfire protection plan (CWPP) and restructuring the program. Filled vacant Fire Inspector position and applied for CA Fire Foundation grant for \$25,000 to aid in specialty vegetation management. Q1 - received notification of award for \$15,000 CA Fire Foundation grant. The work was completed in early October and enabled us to do specialty abatement in the Rolling Hills area that we would not have otherwise been able to fund.
■ QL 2.5 - Real Time Crime Center			■ 1. Establish the Real Time Crime Center	FY 23-25	\$200k	
OBJECTIVES						
QL 3 - Infrastructure and Beautification						
■ 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	Q4 2024 - Final PROSMP for CC for Adoption Q4 2024 - Public Review Draft PROSMP
			✓ 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	All assets have been imported in production GIS. Project completed.





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 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	RFQ performed, ENCO selected, Investment Grade Audit currently underway.
			 2. Perform IGA, finalize proposed project list, and award a design-build energy services contract to complete selected energy upgrades		TBD	
 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)	<p>Phase 3 includes an all-inclusive play area, parking lot, restroom, and shade structure within the picnic area.</p> <p>May 2024 - Council award a construction contract.</p> <p>Summer 2024 - Start construction.</p> <p>Summer 2025 - Construction completion.</p>







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)	<p>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.</p> <p>On May 21, 2024, city council authorized a contract with R + R Pacific Construction for the project. Construction started on July 29, 2024 and is anticipated to be completed summer 2025, weather permitting and no delays in manufacturing of longer lead time items.</p>
 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)	<p>December 2023 - Design architect completed the 95% plans, specifications, and estimates.</p> <p>March 2024 - Staff determined to not implement the new addition.</p>
			 2. Bid project for construction starting by FY25-26.	FY24-FY26	\$21.97M (Design and Build Costs)	<p>December 2023 - Conflux Construction completed the removal of the existing underground fuel storage tank.</p> <p>December 2023 - Council awarded a contract to Griffin Structures to conduct a constructability analysis and assist with the contract bidding/prequalification process.</p> <p>March 2024 - Staff determined to not implement the new addition.</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 3.5 - 2030 N. Texas Street	Public Works	Parks and Rec	 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.	FY23-FY25	\$17.95M	<p>February 2024 - Project received building permit.</p> <p>March - Fall 2024 - Progress design drawings to 100% plans, specifications, and estimates. Work during this period includes updating design drawings to coordinate with dry utilities, additional survey topography survey due to changes to existing grade on-site, and furniture and fixtures design for the building user.</p> <p>Winter 2024 - Start project bidding and award phase.</p> <p>State grant mandates construction completion by 2028.</p>
			 2. Bid project for construction starting FY23-24.	FY23-FY25		<p>Winter 2024 - Project advertisement is Q2 2024.</p> <p>The project has experienced delays due to longer than anticipated building permit approval process and grant agency coordination. In addition, coordination with utility companies and survey work is required to finalize the 100% plans, specifications, and estimates.</p>
			 3. Execute operating MOU with First 5 for programming at newly constructed Community Center.	FY23-FY25		Not Started

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<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.
			<div> <div></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)	September - November 2024 - Bidding and advertisement period. (projected) December 2024 - Awarded a construction contract. (projected)
<div> <div></div> <div>QL 3.7 - Water Master Plan</div> </div>	Public Works	Finance Information Technology	<div> <div></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 2024. Public Works staff continue to work 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 were updated to conform to projected land uses and staff identified short and long term capital improvements. Findings from the capital improvements will be used to inform the financial analysis which to advance the cost of service and rate study. Preparing for proposition 218 process, which is shifted from Q1 FY2024 to Q2 FY2025.
			<div> <div></div> <div>2. Adopt a new plan and water rates</div> </div>			Not Started

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 3.8 - Improve/upgrade transit service	Public Works	Finance Information Technology	 1. Complete 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"> July 2023 - FAST fares increased July 2023 - FAST paper passes eliminated to move all fixed route riders to MTC's Clipper payment system July 2023 - Successfully implemented new dispatching system and phone application for scheduling paratransit (ADA) on-demand rides September 2023 - City Council approved reducing microtransit fares to match local fares to allow for a transfer using Clipper September 2023 - Routes 2, 4, and 8 eliminated, and smaller vehicles 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 ADA paratransit service to allow for greater service efficiencies September 2023 - Five new vans added to micro transit/paratransit fleet December 2023 - FAST's first three electric vehicles delivered and will be charged using a portable generator until Corporation Yard electrification improvement upgrades completed in 2026 April 2024 - Added new microtransit stops at FTC and Fairfield Civic Center to make connections to regional bus service and downtown Fairfield May 2024 - Adding seven new cutaway vehicles to enhance microtransit and ADA services






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Implement new fare structure in July 2023			<ul style="list-style-type: none"> July 2023 - FAST fares increased July 2023 - FAST paper passes eliminated to move all fixed route riders to MTC's Clipper payment system July 2023 - Successfully implemented new dispatching system and phone application for scheduling paratransit (ADA) on-demand rides September 2023 - City Council approved reducing microtransit fares to match local fares to allow for a transfer using Clipper
			 3. Implement microtransit in two pilot areas (Cordelia/Green Valley and NE Fairfield/TAFB)			<ul style="list-style-type: none"> September 2023 - Routes 2, 4, and 8 eliminated, and smaller vehicles 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 ADA paratransit service to allow for greater service efficiencies
			 4. Expand microtransit to City Hall and FTC to provide connections to Downtown and regional transit options			
			 5. Participate in new Solano County Transit 2030 initiative administered by the Solano Transportation Authority			






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 QL 3.9 - Digital Inclusion, Equity and Broadband Infrastructure	Information Technology	Public Works	 1. Explore opportunities for collaboration with community partners and public private partnerships for Digital Inclusion, Equity, and Broadband expansion.	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.
			 2. Complete the above ground assessment and convert results into GIS data layers.	FY23-FY24	\$250K	Completed: Above ground assets inventory completed, internal staff training completed September 2023.
			 3. Complete the underground assessment of broadband related assets.	FY23-FY24	\$150K	Underground inventory has been assessed and updated with GIS team.
			 4. Hire a consultant to develop a design for connecting the City Hall and 14 remote sites to city owned fiber.	FY23-FY28	TBD	Working with a vendor to explore network design and define standard specifications. OCT 2024 - Council approved contract with Smart Fibers to develop Specification for Broadband and MicroTrenching
			 5. Identify the CIP projects where broadband infrastructure can be included.	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
			<div> <div></div> 6. Continue efforts for training, computer donation program to support Digital Inclusion and Equity </div>			
<div> <div></div> QL 3.10 - Support Travis AFB </div>	City Manager's Office	Public Works	<div> <div></div> 1. Complete Travis Regional Resiliency Review (TRRR). </div>	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
			<div> <div></div> 2. Seek funding opportunities to implement infrastructure improvements identified under TRRR. </div>	FY23-FY25		Not Started
<div> <div></div> QL 3.11 - Vanden/ Canon Road Overcrossing </div>	Public Works		<div> <div></div> 1. Coordinate with One Lake developer to complete the design and construction of Vanden Road widening and grade separation </div>			






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 2. Coordinate with One Lake developer to complete design for Canon Road Overcrossing and secure outside agency approval </div>			
			<div> <div></div> 3. Seek and pursue funding opportunities for the Canon Road Overcrossing </div>			
<div> <div></div> QL 3.12 - Markeley Lane </div>			<div> <div></div> QL 3.12 - Planning, design, right-of-way acquisition, and environmental permitting to develop shovel-ready construction documents </div>		\$1.8M	
<div> <div></div> QL 3.13 - Soccer Complex </div>			<div> <div></div> 1. Complete a site analysis, feasibility study, environmental clearances, and roughly 30% design </div>		\$350K	
<div> <div></div> QL 3.14 - North Texas Improvements </div>			<div> <div></div> 1. Develop lighting program to improve private parking lot lighting </div>			

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div><div></div><div>2. Develop building investments program to incentivize property owner investments along the corridor</div></div>			
			<div><div></div><div>3. Develop ordinance to create a moratorium to limit smoke shops/liquor stores</div></div>			
			<div><div></div><div>4. Install Grasstik screening product along vacant property as a pilot project</div></div>			
			<div><div></div><div>5. Install ADA curb ramps along streets connecting to the corridor</div></div>			
OBJECTIVES						
QL 4 - Programs and Services						
<div><div></div><div>QL 4.1 - First Five Program</div></div>	Parks and Rec	City Manager's Office	<div><div></div><div>1. Collaborate with First 5 to offer joint recreational activities and special events.</div></div>	FY25-FY26		Not Started

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 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
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	The decision was made to terminate the agreement with J Stokes & Associates. The task of rebranding strategy and business attraction efforts, previously assigned to J Stokes, will now be taken over by the Economic Development (ED) staff and the Marketing and Outreach Division (MOD). The recruitment initiatives will continue through Q2 FY25. The focus will remain on downtown business park attraction strategies, which will be strengthened by the marketing initiatives led by MOD in line with the ED Strategic Plan.
			 1. Refine City's economic development communications and messaging in conjunction with MOD			CDD and MOD are intensifying their marketing efforts, and in the calendar year 2025, they will be rolling out new content as well as amplifying existing content.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Finalize multi-year economic development workplan and align activities with local, regional, and statewide partners when applicable			The "Go4Fairfield" economic development workplace is complete and implementation began in the Fall of 2024.
 QL 5.2 - Complete Retail Study	Community Development		 1. Finalize retail study and implement recruitment strategy upon completion.	FY23-FY24	\$75K	The staff has finalized and is currently approving a recruitment strategy based on the completed Retail Study/Report.
 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-FY25	TBD	Exploring the feasibility of a Microgrid in collaboration with Fairfield Suisun Sewer District






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div>●</div> 2. Identify opportunities to leverage local infrastructure investments for state and federal grant funding.	FY23-FY25		Not Started
<div>■</div> QL 5.4 - Build partnerships with Suisun Valley Vintners to grow agritourism	Community Development	City Manager's Office	<div>■</div> 1. Establish partnerships to create mutual benefit with vintners and the City.	FY23-FY24	TBD	Upon the completion of the General Plan update at the end of 2024, efforts can be more specifically directed according to the growth and development vision approved by the City Council.
Downtown Development						
OBJECTIVES						
DD 1 - Increase Residential Housing						
<div>✓</div> DD 1.1 - Develop 1100 block of Texas St.	City Manager's Office	Public Works Community Development	<div>✓</div> 1. Demolish the 1100 Block of Texas Street (late spring/early summer 2023).	FY23-FY25	\$511,750	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.
			<div>✓</div> 2. Issue request for development proposals to develop mixed use.	FY23-FY25		The staff from Economic Development and Marketing and Outreach are almost done with the draft template for a flyer. This flyer will be used as a template for future projects and communities. Its main purpose is to market the city-owned vacant properties to developers. The final version of the flyer will be included in the forthcoming Request for Qualifications/Proposals for the 1100 block of Texas St.






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 3. Expand outreach to development community and promote the site as catalyst project opportunity in downtown Fairfield			The Community Development Department created a new brochure to market the downtown catalyst site and engaged with over half of the potential developers in the third and fourth quarters of the calendar year 2024.
 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	1. Site was listed by Berkshire Realtors and four entities, CHOC, Partner Built, Villa Homes submitted offers on site. Tabernacle Community Development Corp and R&R Financial expressed interest on the site. 2. Site listed for \$1.4 million. 3.Housing Met with Council for consideration of offers from CHOC and Partner Built.
OBJECTIVES DD 2 - Improve Infrastructure						
 DD 2.1 - Texas streetscapes plan Phase 1 and 1A	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
			<div> <div></div> 2. Construction of Streetscape Plan Phase 1 Demolition starting Spring 2024 </div>			
			<div> <div></div> 3. Construction of Phase 1A Improvements anticipated Fall 2024 </div>			
<div> <div></div> DD 2.2 - Pursue Property Based Improvement District (PBID) </div>	Community Development		<div> <div></div> 1. Study feasibility of creating a PBID to assist property owners with desired downtown maintenance and improvements. </div>		\$75K	After completing Phase 1B of the Streetscapes Project downtown, Community Development and Public Works departments will convene to plan the maintenance of the area. Staff will discuss various funding mechanisms, including a Landscape & Lighting Maintenance District (LLMD), a Downtown Improvement District (DID), and possibly a Parking and Business Improvement District (PBID).
<div> <div></div> DD 2.3 - Utility upgrades </div>	Public Works	Community Development	<div> <div></div> 1. Analyze the existing sewer and water infrastructure in and around downtown to determine if upgrades are necessary to accommodate future development. </div>	FY23-FY24	TBD	<p>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.</p> <p>Sewer - Complete Water - In Progress</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> <p>2. Analyze the existing water infrastructure in and around downtown to determine if any upgrades are necessary to accommodate future development</p> </div>			
<div> <div></div> <p>DD 2.4 - W. Texas Complete Street Project</p> </div>	Public Works	Community Development	<div> <div></div> <p>1. Construct water and roadway improvements to transform W. Texas Street corridor from Beck to Pennsylvania Ave.</p> </div>	FY23-FY26	\$22.3M	<p>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 (Phase 1). The design consultant team has completed the 100% plans, specifications, and cost estimates. On July 16, 2024, city council awarded a contract to Cratus, Inc. Construction is anticipated to start in September and continue to February 2025.</p> <p>The second phase is the roadway improvements and is currently in 60% design completion. In February, the design consultant team started the process to obtain permission from the property owners to allow the city to access a portion of private property, mainly within the driveway area, for the construction of Phase 2. The right-of-way and design phases are approximately 95% complete. Staff anticipates submitting the project for state agency approval in October. Phase 2 is slated to start construction spring 2025.</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> <div>2. Construct water, and roadway improvements to transform the W. Texas Street corridor from Beck to Pennsylvania Ave</div> </div>			
<div> <div></div> <div>DD 2.5 - Streetscape Plan Phase 2 Corners & Pavement Overlay</div> </div>			<div> <div></div> <div>1. Prepare streetscape plan phase 2 shovel-ready construction documents</div> </div>			
OBJECTIVES DD 3 - Commercial Development						
<div> <div></div> <div>DD 3.1 - Implement REAP Program</div> </div>	Community Development		<div> <div></div> <div>1. Market the newly expanded REAP Program to interested businesses and property owners in the Downtown.</div> </div>	FY23-FY24	\$580K	City Council approval and additional funding will determine if the REAP program extends beyond Q2 FY25.
			<div> <div></div> <div>2. Facilitate and process REAP requests.</div> </div>	FY23-FY24	\$311K	City Council approval and additional funding will determine if the REAP program extends beyond Q2 FY25.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 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	At the start of FY 25, planning staff will begin this action. Following the General Plan Update, staff will work to create procedures that streamline the development process in priority areas, including 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-FY25	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.
			 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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 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.
 DD 4.2 - Advance branding campaign to change perceptions of downtown	Community Development		 1. Continue to work with the City's marketing consultant (Jstokes) for downtown branding and marketing.	FY23-FY25	\$600K	The decision was made to terminate the agreement with J Stokes & Associates. The task of rebranding strategy and business attraction efforts, previously assigned to J Stokes, will now be taken over by the Economic Development (ED) staff and the Marketing and Outreach Division (MOD). The recruitment initiatives will continue through Q2 FY25. The focus will remain on downtown business park attraction strategies, which will be strengthened by the marketing initiatives led by MOD in line with the ED Strategic Plan.
 DD 4.3 - Add more public art and art-based programming	Community Development	Public Works	 1. Integrate art, including Glashoff sculptures, into the downtown amenity zones as a part of the Streetscape project.	FY24-FY25	\$81K	The team has finished Phase 1A of the Streetscapes Project, which involved removing existing amenities. They are now moving into Phase 1B, focusing on planting new trees in tree wells and installing the Glashoff Sculpture Projects. Upcoming tasks include completing the site design that integrates the sculpture's specifications and drawings, preparing for the fabrication and installation of anchorage through welding, arranging transportation, and coordinating the final installation steps. The project remains on schedule.









Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div style="color: red;">■</div> <div>2. Explore new mural opportunities, including a mural celebrating the city's diversity.</div> </div>	FY23-FY24	TBD	<p>After deciding to distinguish between the themes of the Diversity Mural and the Gateway Mural, staff have selected the west-facing wall of the Daily Republic Building at Texas Street and Pennsylvania Avenue as the location for the Gateway Mural. Consequently, staff are finalizing the draft of the Facade Easement Agreement, which will be completed upon signing and notarization. Additionally, staff are opting to designate a different downtown location for the Diversity Mural. Two potential sites are under consideration, but decisions have not been finalized due to other pending, unresolved matters. These decisions, once resolved, will determine the suitability of the locations for the mural. As this information is not yet public, the sites will not be disclosed until staff can provide more concrete details. Staff are inclined to select an experienced vendor previously engaged by the City to execute both murals, given their extensive experience, skill set, and vision that staff believe are essential to carry out both projects masterfully and with significant impact.</p>
			<div> <div style="color: green;">■</div> <div>3. Work with local art-focused entities to add art programming in the downtown.</div> </div>	FY23-FY25	\$80K	<p>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.</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 4. Work with faculty at Fairfield-Suisun School District and Solano College to create opportunities for students to showcase their art. </div>	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.
			<div> <div></div> 5. To create GIS data layer for public art </div>	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.
			<div> <div>✓</div> 6. Add art and safety reflectivity to bollards </div>	FY23-FY24	Completed	Reflective bollard project complete. Installation of art on bollards on hold. Evaluating art installation options on sidewalks and utility cabinets.
<div> <div></div> DD 4.4 - Downtown Theater </div>			<div> <div></div> 1. Prepare and release RFP for city-owned theater with an emphasis on ensuring further utilization of the theater as a critical asset in downtown revitalization </div>			Efforts on this project are anticipated to intensify in the first quarter of the calendar year 2025.




Housing

OBJECTIVES

Housing 1 - Increase Revenue







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 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. Vendor under contract.
			 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.
			 3. Develop Inclusionary Houding Policy		\$100K	
 HS 1.3 - Property dispositions	Housing		 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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div></div> 2. NEW Grants and fundraising			
OBJECTIVES Housing 2 - Initiatives to reduce housing barriers						
<div> <div></div> HS 2.1 - Implement Programs to promote community development and increase access to housing </div>	Housing		<div> <div></div> 1. Roll out ADU Program & Issue 2 Loans </div>	FY23-FY24	<\$1M	Guidelines approved, working with HCD for funding activity reprogramming. Working with MOD team on
			<div> <div></div> 2. Roll out First Time HomeBuyer Program </div>	FY23-FY24		Completed PLHA Downpayment Assistance Application with lender with first homebuyer application and escrow a household of three to purchase their first home. Housing Advocates hosted a first time home buyer workshop in Fairfield June 29 and there were 27 in attendance. Working on program documents to kickoff downpayment assistance
			<div> <div></div> 3. Provide Housing Rehabilitation Loans to help 10 households with emergency grants and loans to complete deferred maintenance </div>	FY23-FY25		Completed two grant Housing Rehab Grant projects in process. Worked with City attorneys team and completed guidelines and loan/grant agreement and contract documents completed and approved by CMO. Working with MOD the marketing information on website and contacting




Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 4. Community Development Block Grant Program (CDBG)	FY23-FY24		4. CDBG - Steps a, b, c, e Completed CAPER Submitted to HUD on September 20,2023 - 3905 people Served 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
 HS 2.2 - Section 8 Housing Choice Vouchers Program			 1. Section 8 Housing Choice Voucher Program	FY23-FY24	<\$1M	Section 8 HCV Program - Steps 1-3 and Completed UPDATE (10/31/2023: 667 (September's VMS) plus 51(FHC) = 718 vouchers issued 1) Annual Plan 2) Payment Standard Increase 3) SEMAP 4) Open Waiting List 5) Issue 750 vouchers(TB&PB)
OBJECTIVES Housing 3 - Develop Mixed Income & Affordable housing						

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div> HS 3.1 - Provide Subsidy Financing and City sponsorship s for development and presentation of housing for extremely low and moderate income households </div> </div>	Housing		<div> <div></div> <div> 1. Issue NOFA to provide seed funding for developers to leverage additional resources to build affordable and mixed income housing. </div> </div>	FY23-FY24	\$2.1M	Just Signed Contract with State HTC
			<div> <div></div> <div> 2. Complete special projects that will assist the City in prioritizing housing options for the homeless and at risk of homeless population. </div> </div>	FY23-FY24		Assessed the Domestic violence property issued RFP. Panel recommends reissuance. Scope of work completed. 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
			<div> <div>✓</div> <div> 3. Complete closing and start construction of Parkside Flats </div> </div>	FY23-FY24		Closed on September 13, 2023. Site mitigation and grading in progress.
			<div> <div>✓</div> <div> 4. Initiate construction of 3 Habitat for Humanity homes on Woolner </div> </div>	FY23-FY24		Site mitigation, grading, utility lines, and pads have been completed.
			<div> <div>✓</div> <div> 5. Complete Construction of Pallet Shelter Project </div> </div>	FY23-FY24		All site work, bath units and pallet shelters have been completed.
			<div> <div></div> <div> 6. Work with EAH to secure funding for Tabor Commons Project </div> </div>	FY23-FY24		Submitted funding request for MHP funding- \$10M

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 7. Support preservation of small to large multifamily development </div>			
<div> <div></div> HS 3.2 - Identify housing needs to support Travis AFB </div>	City Manager's Office		<div> <div></div> 1. Work with TAFB to identify housing needs to support service members. </div>	FY23-FY24	TBD	VASH (5 total) – 4 of the 5 VASH units are leased-up, housing chronically homeless, disabled Veterans. 2 1 additional referral from the VA office is being processed.
Organizational Excellence						
OBJECTIVES						
OE 1 - Retain, recruit, and develop an empowered, engaged, and diverse workforce						
<div> <div></div> OE 1.1 - Implement strategy for employee engagement program </div>	Human Resources	City Manager's Office	<div> <div></div> 1. Finalize and implement the draft engagement strategy. </div>	FY23-FY25	Low to Moderate Costs	No updates for Q4. based on results of f/u EE survey strategy will be completed
			<div> <div>✓</div> 2. Conduct follow-up survey with employees in mid-2024 to measure progress. </div>	FY24-FY25	Low to Moderate Costs	No updates for Q4. First ee satisfaction survey was done; the follow up will be in summer of '24
<div> <div></div> OE 1.2 - Develop leadership/ supervisory training academy </div>	Human Resources		<div> <div>✓</div> 1. Continue with fall 2023 session of supervisory academy for the City's remaining supervisors and managers. </div>	FY23-FY25	\$98K	The HR department plan to have an supervisory academy at least once in a fiscal year






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Develop leadership academy for developing next generation of City leaders.	FY24-FY25	Unknown/ Staff Time	<p>Need to identify the resources, internal/external for developing an leadership academy (mentorship program)</p> <p>Savita, David G., Kristina, David Z are collaborating with HR to develop a mentorship program</p> <p>There are a list of employees who will be invited to start the program in May</p> <p>An outline of the courses/activities has been developed</p>
 OE 1.3 - Create formal succession and promotion plan	Human Resources	All departments	 1. Address succession planning needs in anticipation of losing 30% of Fire Department workforce over next five years due to retirements.	FY23-FY25	Unknown/ Staff Time	No updates for Q4. 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 '25 and ongoing efforts in PD to keep up with filling vacancies
			 2. Create succession plan that includes standardized training, leadership development, recruitment, and retention.	FY24-FY25	Staff Time	No updates for Q4. HR has not started this project yet
 OE 1.4 - Implement PERFORM, LEARN	Human Resources	All departments	 1. Implement PERFORM and LEARN program by June 2023.	FY23-FY25	\$60K	PERFORM module is in live testing for employees in several depts and we are working with unions to address questions and concerns raised; LEARN module is in active use for required trainings (sexual harassment, violence prevention) and management trainings.







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div style="display: flex; align-items: center;"> ■ <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	<p>PERFORM and LEARN are separate implementations. The % complete is an average of both projects' individual completion rates:</p> <p>PERFORM: 50% LEARN: 50%</p> <p>HR is prepared to begin training on PERFORM once live testing is complete and system is approved for deployment; employees and managers Citywide have received instructions on accessing trainings in LEARN</p>
<div style="display: flex; align-items: center;"> ■ <div> OE 1.5 - Public Safety Wellness & Proactive City-Wide Wellness </div> </div>	Parks and Rec	All departments	<div style="display: flex; align-items: center;"> ■ <div> 1. Adopt best practices to address growing cancer threats to firefighters. </div> </div>	FY23-FY25	TBD	Working with Workers Compensation ThirdParty Administrator to identify a strategy to tackle this issue
			<div style="display: flex; align-items: center;"> ✓ <div> 2. Expand much needed counseling services, training, and other opportunities to reduce stress and increase wellness in the Police Department. </div> </div>	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
			<div style="display: flex; align-items: center;"> ■ <div> 3. Develop and implement plan to reduce overtime costs and reduce mandatory overtime. </div> </div>	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).

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 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
			 5. Promote and monitor Employee Wellness programs designed to assist employees with health and stress management.	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
			 6. Circulate Parks & Recreation activity guide with staff to identify recreational/ social/wellness activities, programs, and event opportunities.	Ongoing		Part of Core Operations - Exploring revenue enhancement through ad sales.




Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<div> <div></div> <div> OE 1.6 - Staff Development (Strengthen Team, create norms, identify gaps, training opportunities, path to advancement, customers service training) </div> </div>	All departments	All departments	<div> <div></div> <div>1. Develop robust systems and processes.</div> </div>	FY23-FY25	TBD	All departments are currently reviewing their systems and processes to evaluate the need for change management.
			<div> <div>✓</div> <div>2. Complete Citywide virtual and onsite technology trainings for software changes as projects are deployed.</div> </div>	FY23-FY25	\$60K	<p>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.</p> <p>Additional trainings will be part of the ongoing staff development.</p>
			<div> <div></div> <div>3. Identify training opportunities for staff to keep skillsets current with changing needs of the organization.</div> </div>	FY23-FY25	Staff Time	<p>Each department is reviewing and identifying their specific training needs.</p> <p>HR Department provided supervisory training to staff as part of the supervisory academy.</p> <p>IT department provided Microsoft trainings on various topics. Developing GIS Training Curriculum.</p> <p>Finance department in collaboration with IT department provided Employee Self Service, Timecard entry and Payroll training to staff as needed during Time Entry implementation.</p>
			<div> <div></div> <div>4. Connect employees to different training resources from LEARN or other training courses provided by SME/ consultants.</div> </div>	FY23-FY24	Staff Time	HR is leading the effort for the implementation of the LEARN module (Learning management system)






Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			● 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 SLT/Managers meetings are continuing to provide updates, trainings and improve ongoing communication
			■ 3. City Manager's Office attends department meetings and briefings to share information and gather feedback from employees.	FY23-FY24	Staff Time	City Manager is 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
			■ 4. Share mission, vision, and city council goals with city employees through City Manager's Office communications and department briefings.		\$1.5K	7/23/22 - Survey results shared with organization and Council





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 5. Encourage cross-departmental collaboration.	FY23-FY24	Staff Time	<p>Various engagement methods have been implemented and Senior Leadership Team encourages staff and managers for continual improvement.</p> <p>This is now an ongoing activity</p>
OBJECTIVES OE 2 - Develop strong and effective systems and processes						
 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+	<ul style="list-style-type: none"> Following a recent Cal OES Audit, Fire worked with Public Works, Finance (Purchasing & Risk) as well as City Attorney's Office to create a template for contracts (disaster recovery) that includes all FEMA provisions (March 2024) Following the City's last audit, Finance is encouraging departments to seek quarterly reimbursements instead of semi-annual or annual (Fall 2023) HR has included NIMS classes (baseline EOC courses) as part of new employee on-boarding Fire is implementing 2023 audit findings as part of enhanced processes for 2024 to avoid future findings that may jeopardize funding (June 2024)
 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





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 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.
			 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 development process for applicants and the public.	FY23-FY25	Staff Time	Not Started

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			<div> <div></div> 3. Improve staff coordination cross-departmentally for managing the development process . </div>	FY23-FY25	Staff Time	Not Started. Dependent on the above 2 action items
<div> <div>✓</div> OE 2.4 - Project Delivery (Improve timeline, create capacity, manage expectations) </div>	Finance	Public Works Information Technology	<div> <div>✓</div> 1. Implement process to prioritize capital projects and utilize Easy CIP software to program projects into the CIP. </div>	FY23-FY24	TBD	<p>Staff implemented a new planning software, EasyCIP, and process to develop the city's Capital Improvement Plan. In October, a call for projects from internal and external stakeholders, was completed and 350 projects estimated over \$550 million were received. Through a prioritization process and assessment of available revenue only 142, projects, valued at over \$189.4 million were recommend for adoption in the two year budget cycle.</p> <p>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).</p>

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Implement a Project Portfolio Tracking System to track the visibility of workload and progress of Information Technology projects.	FY23-FY24	\$25K	Information Technology department implemented the EasyCIP system to track the progress of the IT department projects and share data with interna; departments on the project status completion and progress details.
 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>Projects Update Jan 2024 - Mar 2024</p> <ol style="list-style-type: none"> 1. All Fire Station public phones have been migrated off POTS and POTS lines have been ordered to be disconnected. 2. Police Mobile Command Center Communication Infrastructure Upgrade completed 3. Water Treatment Plant SCADA IT Infrastructure upgrade completed 4. Updates completed to the following 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	\$470K	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	\$350K	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	Business impact analysis interviews have completed and associated requirements for design architecture are complete. Identified the scope and funding requirements. Council staff report to be submitted in Jun 2024
 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.</p> <p>The first year project deployments are in progress.</p> <p>Completed 19 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 Citywebsite www.fairfield.ca.gov/cyber
			 5. Coordinate a Cyber Incident Response Plan exercise in coordination with Fire Department.	FY23-FY25	Staff Time	Conducted a Cyber Incident Response Plan exercise. Staff will be conducting an Annual Exercise ongoing.







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. Staff identified key areas of performance tracking.
			 4. Train departments to leverage GIS technologies.	FY23-FY24	Included with GIS Master Plan	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	\$1.5 M (5 year costs)	<p>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.</p> <p>Cordelia Fire Protection District Layer added to production GIS and posted to RIMS and Tablet Command.</p>
 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	\$5000 annually (S/w) plus Staff Time	Staff is defining a strategy and review process to identify initial datasets to be rolled out with the launch of Open Data Portal.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Implement GIS story maps.	FY23-FY25	Staff Time	<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
			 3. Explore options for performance metrics reporting.	FY23-FY25	\$45K	<p>Staff has implemented a transparency webpage https://transparency.fairfield.ca.gov and a dashboard to provide status update for the Council Goals and priorities and Capital Improvement Program Projects Progress Reports.</p> <p>Staff is reviewing the Performance Metrics to be tracked and reported, Open Data Portal and Open Budget Dashboards.</p>








Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 4. Coordinate launch of the Parks Maps, Trails & Amenities Content Sharing App (OuterSpatial).	FY23-FY25	\$1700	App https://www.outerspatial.com/communities/california deployed and In use. Updates will be ongoing. Download App here: https://fairfield.ca.gov/mobile
			 5. Leverage new ERP to provide improved transparency and data analytics.	FY23-FY25	Staff Time	Staff is working with departments to develop the reports needed for efficiencies and improved data analytics
			 6. Implement Public Self-Service Document Portal	FY25-26		IT & CMO working w/Laserfiche vendor (ECS) to complete the document portal for contracts: https://eservices.fairfield.ca.gov/WebLink/Login.aspx?cr=1 Currently in testing.
			 7. Implement Police Transparency Portal (Crime logs, Hate Crime, Stop Data)			Conducted kick-off w/GTG and Police on Aug 12th. Defined data requirements
			 8. Budget Transparency Portal	FY26-27		Not yet started – will be incorporated in Open Data.
			 9. Implement Dashboards – Homelessness, Parks and Rec Amenities	FY25-27		Not yet started – Homelessness Park Amenities in application review process, @ 5%







Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 10. Emergency Response Map and Dashboard of Fire/Medical Incident Calls for Service	FY26-27		Not yet started.
			 11. Implement Community Development Story Maps	FY25-26		<p>Kickoff meeting w/ our GIS vendor, GTG on 10/10.</p> <p>PW & CD to provide GTG starting data by 10/25.</p> <p>Next project meeting scheduled w/GTG, PW & CD on 10/25.</p> <p>GIS Team working w/GTG on initial build.</p> <p>Requested feedback from SME's - Planning & PW on prototype</p> <p>@ 30% complete</p>
 OE 3.3 - Modernize City applications	Information Technology	All departments	 1. Replace or upgrade 38 applications and/or cloud migration as identified by Digital Strategic Plan.	FY23-FY27	Varies by Project	<p>Digital Strategic Plan was completed in 2022 which resulted in a five year technology roadmap.</p> <p>Major applications upgrades progress:</p> <ol style="list-style-type: none"> 1. Public Works - Implemented Capital Improvement Program Dashboard https://transparency.fairfield.ca.gov 2. Information Technology - Implemented Cybersecurity Public Education Webpage https://www.fairfield.ca.gov/cyber 3. Released RFP for Agenda Management System Replacement 4. Implemented and Modernized the Admin Policy Management System





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	ESS Timekeeping: Parks & Rec (Part-Timers) setup for time entry to be completed early July.
			 3. Implement New Land Asset Management Module (include Land Use, Planning, Permitting)	FY23-FY27	\$557,400	- Onsite Configuration Training (for 2nd week of July) - Facilitated by new Tyler IC, Ella (replaced Patrick) - Tue, July 9th, Intelligent Objects & Automated Action (IT) - Wed, July 10th, Geo Rules Setup (IT) - Thu, July 11th AM, User Setup (IT) - Thu, July 11th PM, e-Review Setup (IT, Fire, PW, PLNG, BLDG)
 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 will be finalized by Oct 19th and sent out on Oct 23 for a month.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			✓ 2. RFP Worker's Comp Third Party Administrator			An RFP was published on 1/30/2024. Athens Administrators was selected as the successor TPA following Council approval on 8/20/2024. Athens began services on 10/1/2024
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
			 2. Review and revise technology contract templates and develop workflow for Information Technology procurement.	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.
			 3. Identify opportunities for cooperative purchasing among internal departments.	FY23-FY25	Staff Time	Some contracts have been identified and consolidated. Continue to evaluate Multi-department contracts for cooperative purchasing opportunities.
 OE 4.2 - Review reserve funds and policies to address un/underfunded liabilities	Finance		 1. Amend or update General Fund reserve policies in FY 24-25 biennial budget.	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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
<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 Duplicate and mentioned in multiple places
<div>●</div> <div>OE 4.4 - Revenue Increases</div>			<div>✓</div> <div>1. Credit Card Fee Charges</div>			Customers are now absorbing credit card processing fees.
			<div>✓</div> <div>2. Complete Fee Study – Planning, Public Works, Police and Code Enforcement Fees, Animal Services</div>	FY 23-25		
			<div>✓</div> <div>3. Review Parks Facility Rentals and Aquatics Fees</div>			
			<div>■</div> <div>4. Complete Development Impact Fees Study</div>			
			<div>✓</div> <div>5. Review Business License Tax</div>			
			<div>✓</div> <div>6. Review Transient Occupancy Tax</div>			
Community Engagement						
OBJECTIVES						
CE 1 - Increase Outreach						





Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
 CE 1.1 - Solicit feedback	City Manager's Office	All departments	 1. Conduct Council initiated listening tours throughout city.	FY23-FY24	<\$25K	Council initiated listening tours were completed throughout the City.
			 2. Develop strategic communications plan to share and receive information regarding Council priorities.	FY23-FY24		Communications Assessment was completed and a report was 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. Ongoing Activity
 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

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 2. Continue TAFB participation at the Fairfield CAN.	FY23-FY25	Staff Time	Completed
 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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 3. Expand local, regional, state and national government partnerships.			Developed Inter Governmental Support Agreement (IGSA) with Travis AFB. Exploring initial scope of work for - Task Order 1
			 4. Develop action plan to connect staff with Fairfield organizations, non-profits, businesses, and community groups.	FY23-FY25	Staff Time	Not Started
 CE 1.5 - Educate community on traffic safety	Police		 1. Begin social media campaign on traffic safety, bicycle safety, and pedestrian safety.	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.

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update																				
			<div>✓</div> <div>2. Educate prevention techniques and enforcement to reduce the amount of injury collisions in our community.</div>			<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
Type of Crash	2022	2023	% Difference																							
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Fatalities	9	5	44.4% decrease																							
OBJECTIVES																										
CE 2 - Events																										
<div><div></div>CE 2.1 - Downtown</div>	Community Development	Police	<div>✓</div> <div>1. Continue offering signature events in the downtown area including Blues/Brews/BBQ, 4th of July & Veteran's Day parades, Tomato & Vine Festival.</div>	Ongoing	Part of Core Operations	Downtown events are part of Core Operations																				

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			■ 2. Continue to coordinate the Farmers Market and Small Business Saturday events.		Staff Time	Determine staff capacity to organize downtown events, excluding Farmers Market coordination, such as Small Business Saturday events and Dine Out Downtown.
			■ 3. Expand smaller businesses support events either through direct effort or in partnership with partner organizations.			(PENDING) Need to ask David Zellers.
■ 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						
■ 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 https://transparency.fairfield.ca.gov For details on next phases - https://www.fairfield.ca.gov/transparency

Strategies	Department Lead	Supporting Departments	Actions	Timeline	Estimated Cost	Progress Update
			 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		Reconvening of the Editorial Board (City Content Creators) - Action Item from the Communications Assessment <ul style="list-style-type: none"> Content Creators from each department assigned to submit content for the weekly council report (Fairfield Weekly Newsletter) Some content will be pulled from the weekly submissions for social media and website stories First meeting was held in May, 2024 and will meet quarterly
 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 published in Feb 2024.