

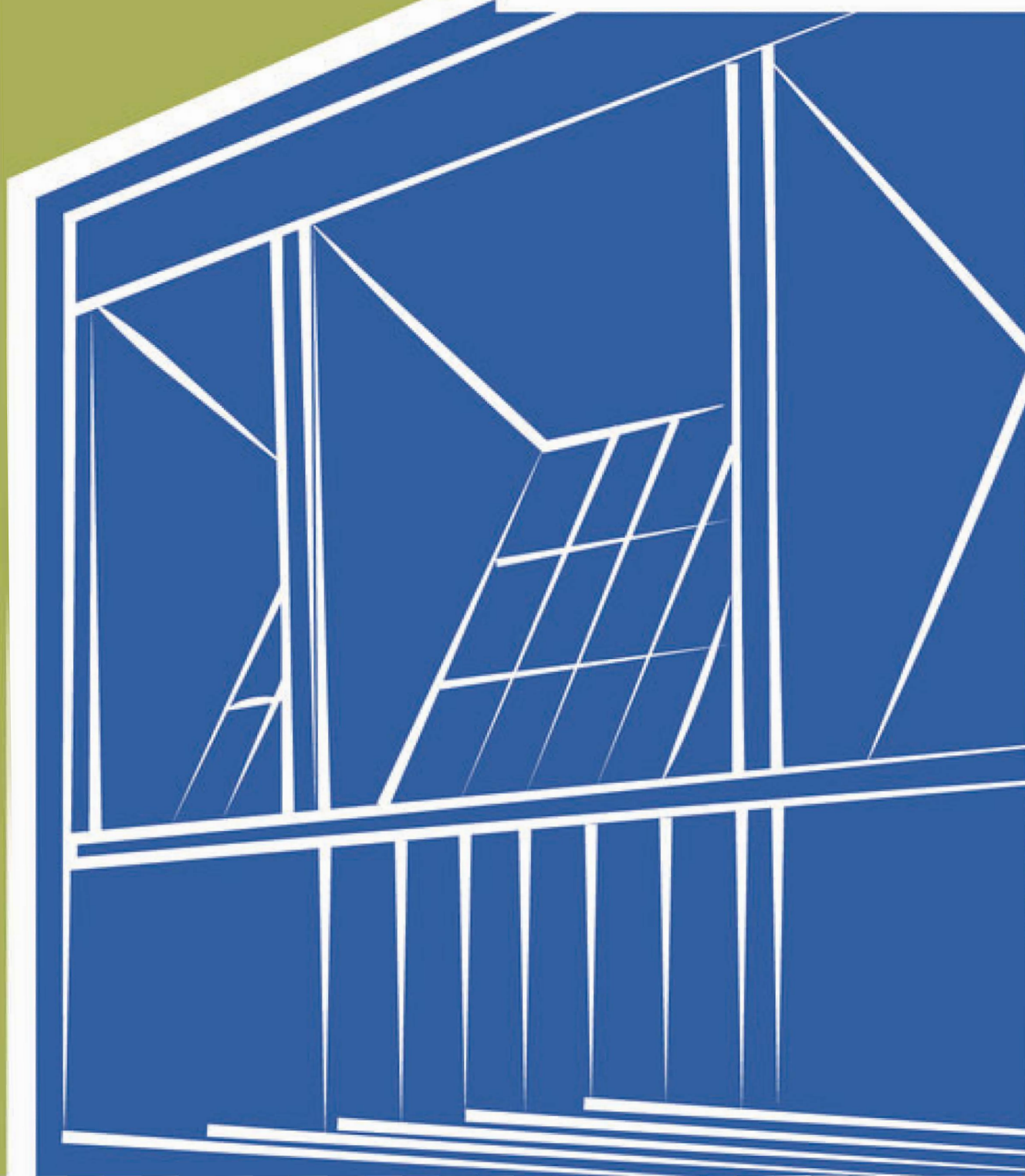
City Council

Goals & Priorities Progress Update



JAN - MAR 2025 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

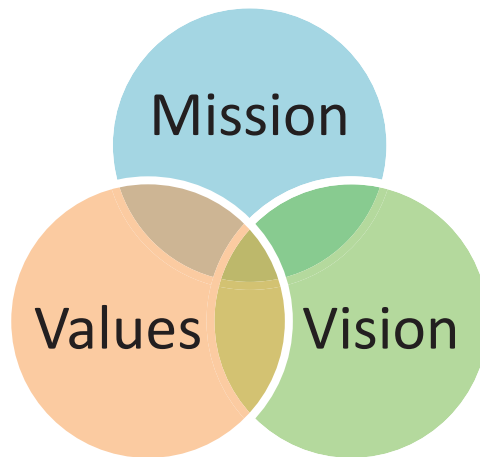
The City of Fairfield's Council Goals and Priorities Plan is a formal document adopted by the City Council that translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. It is a collaborative effort that is led by the City Council's vision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

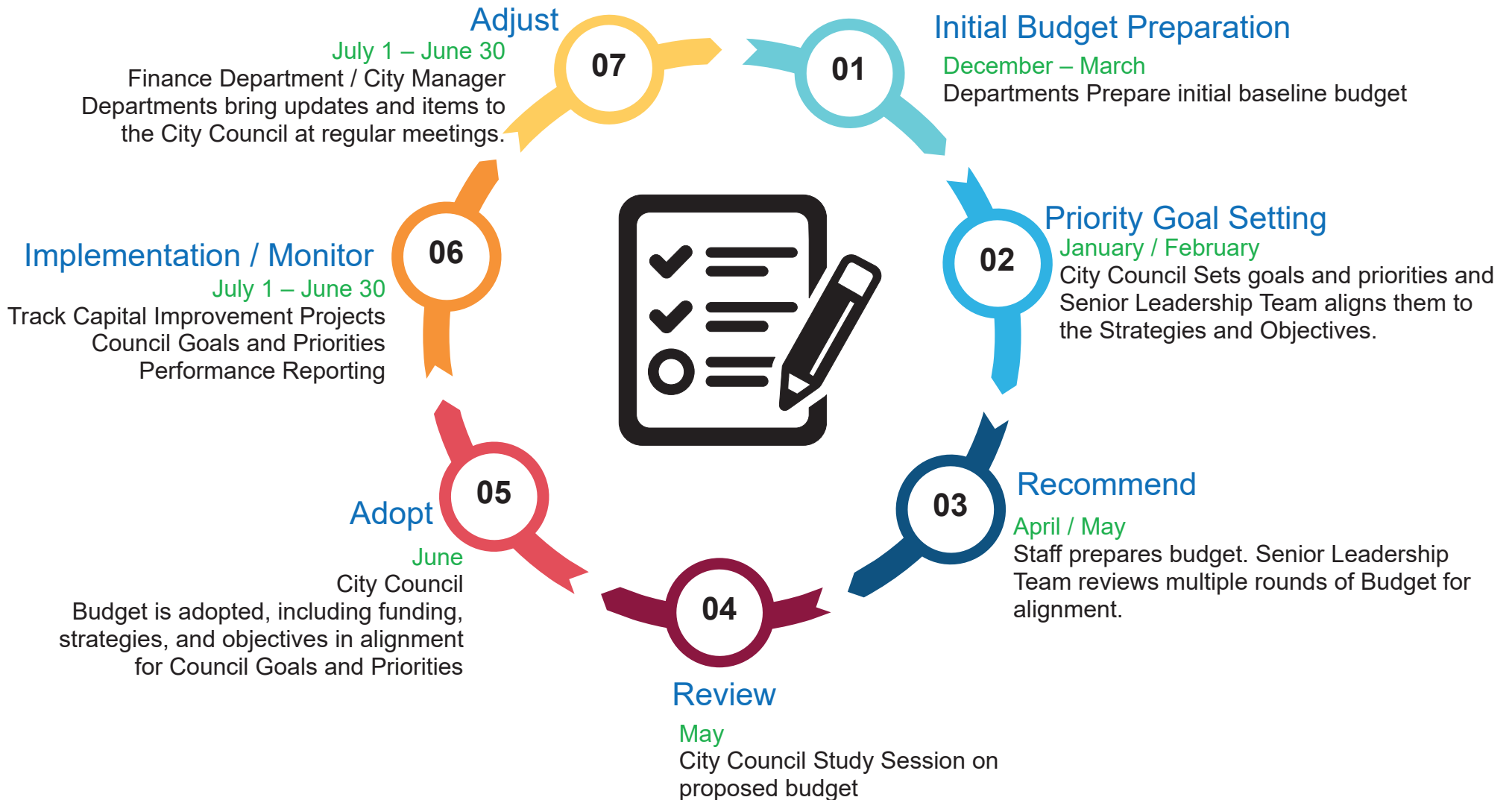
The timeline for implementation will vary based on many factors, including the complexity of the objective, partner and community input, workforce capacity, budget availability, and coordination with City partners. Regular reviews of the implementation plans will ascertain their effectiveness in achieving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

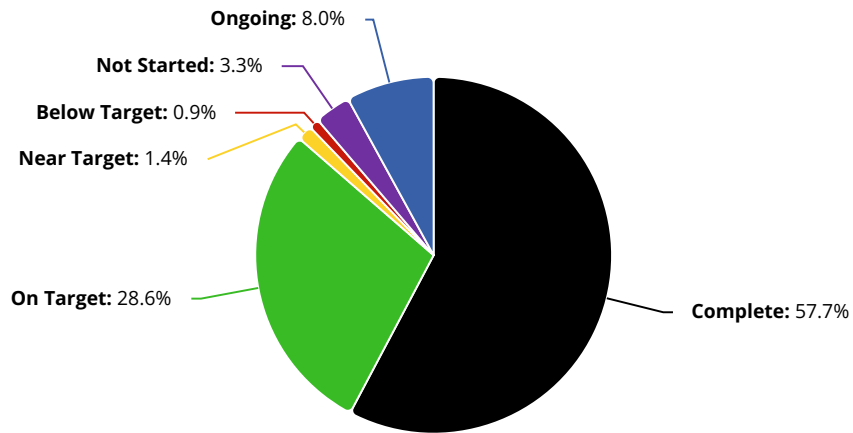
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[Indicators](#)

[Strategies](#)

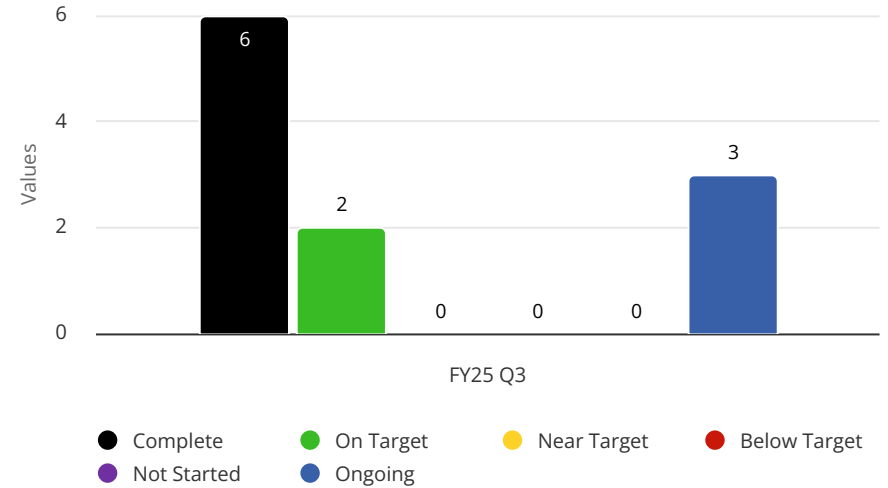
Council Goals and Priorities

Action Status Count



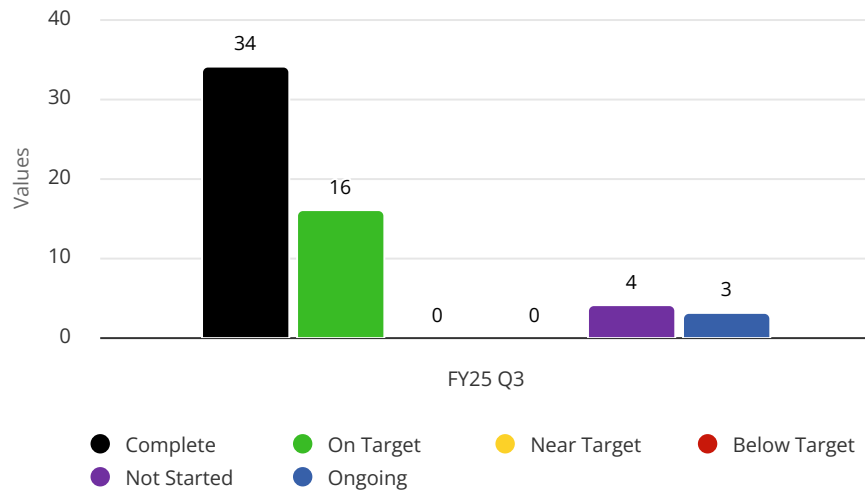
Action Status Count - Homelessness

Action Status Count - Homelessness



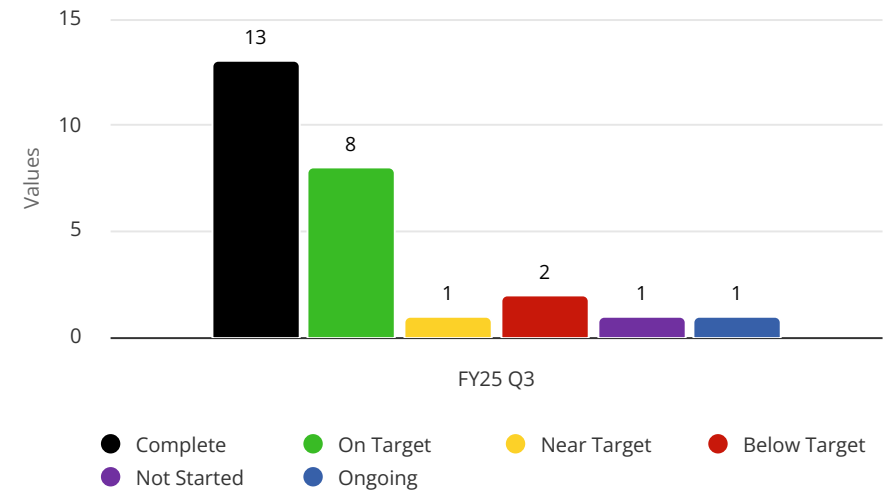
Action Status Count - Quality of Life

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

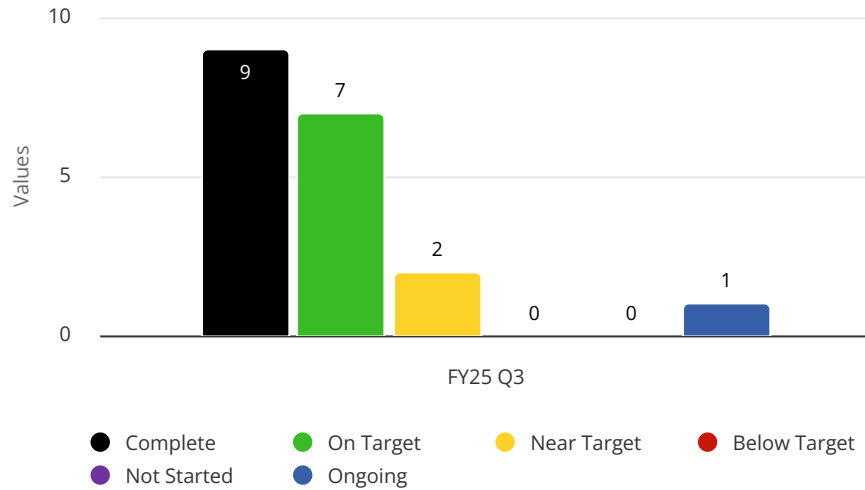
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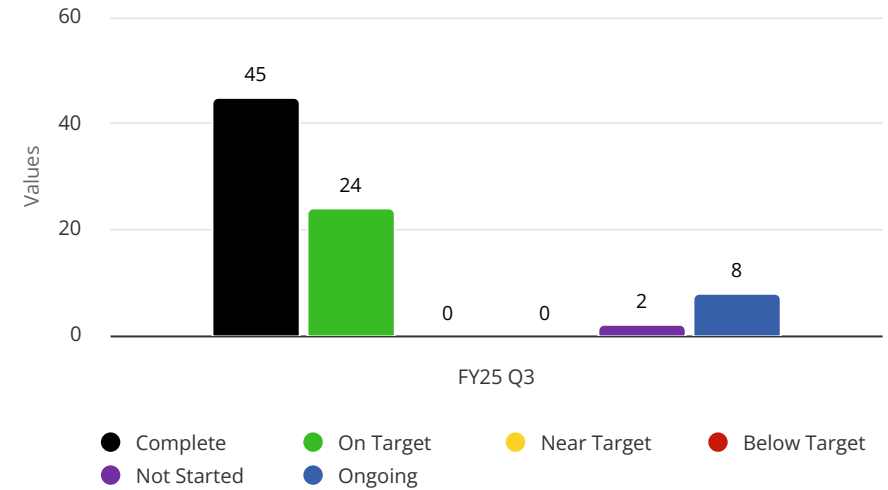
Action Status Count - Housing

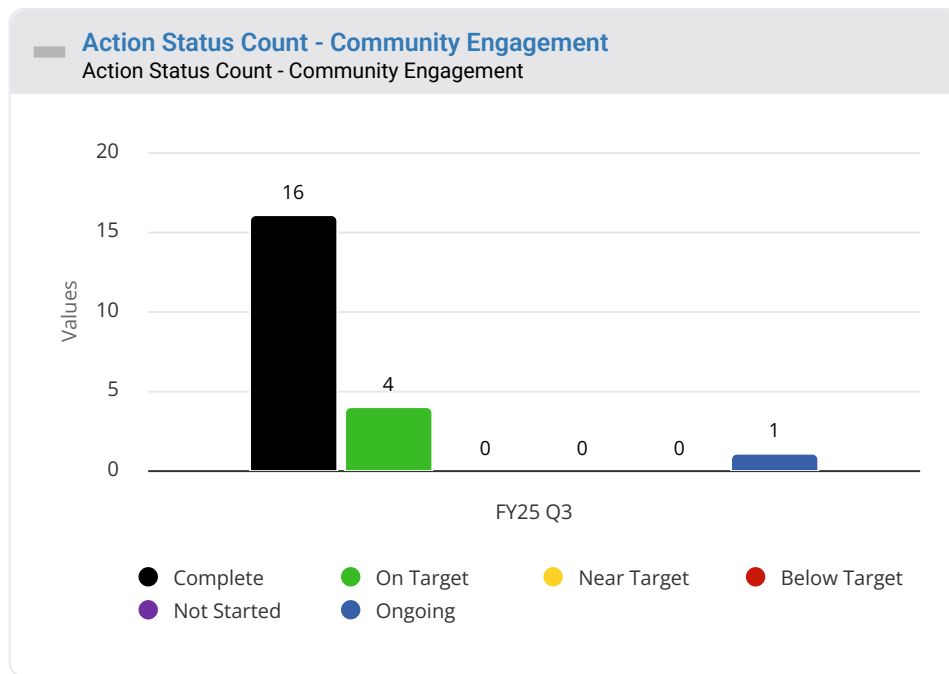
Action Status Count - Housing



Action Status Count - Organizational Excellence

Action Status Count - Organizational Excellence





Quarterly Update Report

City of Fairfield, CA





 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-FY25 | \$550K | Contract began Jan 1, 2024, with Change and New Beginnings for Unhoused Street Outreach |
| | | | ● 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 | Contract began January 1, 2025, with Change and New Beginnings for Unhoused Street Outreach. Services and oversight ongoing for next three years. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|--|-----------|----------------|---|
| | | | <div> <div>✓</div> <div> 3. Research other city ordinances that address the issue and draft/adopt ordinance for FF Use of GIS to map fires Track arson suspects FIRE - Complete Critical Infrastructure Ordinance and its implementation" </div> </div> | FY23-FY24 | Staff Time | DEC 2023: Critical Infrastructure Ordinance completed. |
| | | | <div> <div>✓</div> <div> 4. Safe Parking Ordinance </div> </div> | FY23-FY24 | Staff Time | Safe Parking Ordinance was implemented |
| OBJECTIVES HM 2 - Convert Shelter Solano to Navigation Center | | | | | | |
| <div> <div>✓</div> <div> HM 2.1 - Convert Shelter Solano to Navigation Center </div> </div> | City Manager's Office | | <div> <div>●</div> <div> 1. Develop transition plan for Shelter Solano into a Navigation Center including required maintenance and infrastructure improvements, operating model, and budget requirements. </div> </div> | FY23-FY25 | \$1.6M | <p>Construction funded by County of Solano's ARPA funds (overseen by City of Fairfield) is completed for the training kitchen and wellness center. Due to costs the welcome center was scrapped.</p> <p>Project completed as much as possible. Staff continue ongoing to work on other funding sources for operational costs.</p> |

| 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 | | <p>Homeless Services Division staff continue to research potential funding sources for the operations of the navigation center. All possible leads are shared with SHELTER Solano. Construction on training kitchen and wellness center funded by Solano County APRA was 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.</p> <p>No update this quarter. Many funding sources are frozen.</p> <p>Will be ongoing to look for additional funds for operations.</p> |
| 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. |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------------|------------------------|---|-----------|----------------|--|
| | | | <div>✓</div> <div>3. Once program developed and operator selected, purchase additional pallets (quantity TBD) and create implementation timeline.</div> | FY23-FY25 | | 4/9/24: Project canceled at council's direction at budget study session. |
| OBJECTIVES HM 4 - Support CAP Solano | | | | | | |
| <div><div></div><div>HM 4.1 - Support CAP Solano</div></div> | City Manager's Office | | <div><div></div><div>1. Support CAP Solano's staffing implementation plan</div></div> | FY24-FY25 | | <div>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,</div> <div>The positions were approved by County of Solano on December 10, 2024. Recruitment for Executive Director position started January 2, 2025.</div> <div>Project Manager hired. Selection of Executive Director and Homeless Coordinator in progress.</div> |
| | | | <div><div></div><div>2. Develop a Fact Sheet – Talking Points for Homelessness Efforts</div></div> | FY24-FY25 | | <div>Draft in progress.</div> |
| 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 | On December 3rd, 2024 the City Council adopted the Fairfield Forward 2050 General Plan update and the corresponding state mandated documents related to climate and the environment. |
| 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. |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update | | | | | | | | | | | | | | |
|----------------------------------|-----------------|------------------------|---|-----------|----------------|--|---------------|------|------|--------------|-------------|-----|-----|----------------|----------------|-----|-----|---------------|----------------------------------|-----|
| ✓ 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. | | | | | | | | | | | | | | |
| | | | ✓ 2. Implement increased enforcement to reduce the amount of injury collisions in the community. | FY23-FY24 | Staff Time | 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 |
| 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 | | | | | | | | | | | | | | | | | |




| 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: red; margin-right: 5px;"></div> <div> QL 2.3 - EMS County Wide Ambulance Transportation Contract </div> </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> <div> 1. Lead partnership to improve Emergency Medical Service Delivery and increase revenue for city. </div> </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 • Completed negotiations with Medic Ambulance as the Ambulance Subcontractor • Signed TA with Medic Ambulance as Fairfield's Ambulance Subcontractor <p>Next Steps</p> <ul style="list-style-type: none"> • Update / Revise JEPA if needed • Prepare to submit proposal for SCEMSC's Ambulance Contract RFP • Work on contract with AP Triton to support RFP effort • Execute extension to current PPP to maintain continuity while going through RFP process |

| 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> QL 2.4 - Weed Abatement Program </div> | Fire | Police/Code Enforcement Public Works | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: blue; border-radius: 50%; margin-right: 5px;"></div> 1. Expand Fire Prevention weed abatement program. </div> | FY23-FY25 | \$330K | <p>Currently we are taking on oversight of the shepherd/abatement animals i.e. our fire sheep program.</p> <p>Currently developing our community wildfire protection plan (CWPP) and restructuring the program.</p> <p>Filled vacant Fire Inspector position and applied for CA Fire Foundation grant for \$25,000 to aid in specialty vegetation management.</p> <p>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.</p> <p>Fire is working collaboratively with Public Works on updated abatement agreement with vendor and reviewing abatement responsibility areas for each department.</p> <p>Our Fire Marshal has taken over leading efforts with coordinating the abatement herds (sheep/ goats) through our outside vendor</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|-------------------------------------|---|-----------|----------------|--|
|  QL 2.5 - Real Time Crime Center | Police | |  1. Establish the Real Time Crime Center | FY23-FY25 | \$200k | The Real Time Crime Center is in the process of being shifted to the main police department building. We have a volunteer and an intern assisting our Crime Analyst in establishing the program. Our most recent addition is IT Analyst who is integrating the camera system at Ford of Fairfield to dispatch as a test to see how we will merge other systems throughout the city. We are exploring systems to install and waiting on funds from the United States District Attorney's Office to finish up the project. |
| 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 | DEC 2024 - Parks and Rec Open Space Master Plan was adopted at the Council meeting on DEC 17, 2024 Q4 2024 - Final PROSMP 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 completed. |
| | | |  2. Perform IGA, finalize proposed project list, and award a design-build energy services contract to complete selected energy upgrades | FY23-FY25 | TBD | Investment Grade Audit was completed. Developed and finalized proposed project list, and the design-build energy services contract was awarded to Wildan Group Inc. to complete selected energy upgrades at the NOV 19, 2024 council meeting. |
|  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 |
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|  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>Construction contract awarded on 12/17/24 to CWS Construction Group</p> <p>The design was completed in September 2024.</p> <p>The proposed project includes the development of 4.43 acres of land located directly adjacent to the Linear Park Trail. This site will include a 6,700 square foot recreation center, multi-use fields with two soccer fields, perimeter walking/jogging trail with lighting, multi-use court area for basketball, futsal, volleyball, pickleball, and a running track with lighting, children's playground (2-5 and 5-12 years old) with lighting, an additional play area, multi-use/open space turf area, multi-generational fitness node, plaza with picnic area, parking lot, and a perimeter wall and fencing for safety throughout the park.</p> |
| | | |  2. Bid project for construction starting FY23-24. | FY23-FY25 | \$13.39M | <p>A notice inviting bids was advertised twice in the Daily Republic on September 22, 2024, and September 29, 2024.</p> <p>Bids for the project were opened on November 6, 2024. Four bids were received and ranged in price from \$194,326 to \$15,400,000. The Engineer's Estimate for the project is \$13,517,000.00. The as-read low bid, at \$194,326, was deemed to be non-responsive and thus not the true low bid. The second low bidder, CWS of Novato, California with a bid of \$13,385,000, was deemed responsive and responsible.</p> <p>City council awarded a construction contract on December 17, 2024.</p> |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
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| | | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: purple; margin-right: 5px;"></div> <div>3. Execute operating MOU with First 5 for programming at newly constructed Community Center.</div> </div> | FY23-FY25 | | Not Started |
| <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div>QL 3.6 - Finish Fire Station 36 & 39</div> </div> | Public Works | Fire Information Technology | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></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) | <p>In February, completed the prequalification process to contract with a builder for both fire stations. Thirteen contractors submitted proposals and six met the minimum requirements to submit bids. Bid opening is scheduled for June 3, 2025.</p> <p>Public utility easement acquired from nearby property for the fire station 36 gravity sewer collection system.</p> <p>The plans and specifications for the two new fire stations were completed April 2024.</p> |
| | | | <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) | <p>On March 18, 2025, city council executed an agreement with Tal Green Valley LP to acquire a sewer easement for fire station 36.</p> <p>Concluded the prequalification process on February 26, 2025. A total of 13 contractors submitted and 6 were determined to meet the minimum requirements to submit bids for construction.</p> <p>Upcoming schedule anticipates:</p> <ul style="list-style-type: none"> • Invites to contractors: April 15th • Bids due: June 3rd • Award of contract: July 15th |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
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| <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 2025. 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 and advance the cost of service and rate study. Staff is preparing for the proposition 218 process, which is estimated Q3 FY2025. A Public Relations firm has been engaged for assistance with public outreach |
| | | | <div> <div></div> <div>2. Adopt a new plan and water rates</div> </div> | FY24-FY25 | | Findings from the capital improvements will be used to inform the financial analysis and advance the cost of service and rate study. Staff is preparing for the proposition 218 process, which is estimated Q3 FY2025. A Public Relations firm has been engaged for assistance with public outreach. |

| 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> QL 3.8 - Improve/upgrade transit service </div> </div> | Public Works | Finance Information Technology | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 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. </div> </div> | FY23-FY24 | \$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 | FY24-FY25 | | <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) | FY24-FY25 | | <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 | FY24-FY25 | | <p>FAST activated new venues at the Fairfield Transportation Center and Fairfield Civic Center on April 4th, 2024. The opening of these two venues allowed Microtransit riders to be picked up and dropped off at two popular destinations outside the two traditional Microtransit zone boundaries. Access to the FTC allows riders to connect to regional bus routes taking passengers to the Bay Area, Napa, and towards Sacramento while the Fairfield Civic Center provides access to City services and downtown.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|------------------------|------------------------|--|-----------|----------------|--|
| | | |  5. Participate in new Solano County Transit 2030 initiative administered by the Solano Transportation Authority | FY24-FY25 | | We are actively participating with Solano County Transit 2030 initiative administered by STA. |
|  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 | | Partnered with TechExchange to offer digital literacy training and free devices to the community. Also exploring options to partner with FSUSD to offer a similar program to high school seniors. 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 |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|--|
| | | |  <p>5. Identify the CIP projects where broadband infrastructure can be included.</p> | FY23-FY25 | Staff Time | <p>Completed - Awarding a construction contract for a project on West Texas Street to install conduit and fiber from Pennsylvania to Beck to Cadenasso. Project is in design and scheduled for start of construction summer 2025.</p> <p>Future - 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.</p> |
| | | |  <p>6. Continue efforts for training, computer donation program to support Digital Inclusion and Equity</p> | FY24-FY28 | Staff Time | <p>Ongoing effort.</p> <p>Conducted English and Spanish Digital Literacy classes and donated laptops for those completing the classes.</p> <p>Signed a contract with TechExchange to donate and dispose City Computers while maintaining confidentiality and data destruction requirements. This equipment is repurposed within the Solano County cities</p> |

| 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 | <p>The Travis Regional Resilience Study and Report was completed in April 2024. The project and final report represented a watershed moment in the relationship between Travis AFB and the communities of the Solano County region. The final report presented key infrastructure projects and an implementation plan that should be prioritized to ensure a resilient region to support Travis AFB. Projects included:</p> <ul style="list-style-type: none"> • Security/ Resilience Profile of Vaca-Dixon Substation; • New Canon Road Railroad Overcrossing; • Solano-Napa Water Resilience Phase 1; • Improve Creed, Branscombe, and Denverton Roads; and • FSSD Suisun Force Main. <p>In addition to a successful and actionable final report, the regional approach and accompanying tabletop exercises utilized to develop the report's recommendations became the national standard for future OLDCC MIRR grants.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|----------------|--|
| | | | <div> <div></div> <div>2. Seek funding opportunities to implement infrastructure improvements identified under TRRR.</div> </div> | FY23-FY25 | | The City of Fairfield received a second MIRR Grant from the Department of Defense Office of Local Defense Community Cooperation in October 2024 for \$1,041,631. The second grant will study and help implement the Travis Regional Macro Energy Resilience Project and provide the basis for subsequent grants to partially fund the design and construction of critical infrastructure repairs and improvements to the regional electrical grid. |







| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|---|-----------|----------------|--|
|  QL 3.11 - Vanden/ Canon Road Overcrossing | Public Works | |  1. Coordinate with One Lake developer to complete the design and construction of Vanden Road widening and grade separation | FY25-FY26 | | <p>Due to the complexity of the project and available funding construction is planned to be completed over multiple construction seasons.</p> <p>Below is an update on the various components of the project.</p> <ul style="list-style-type: none"> • Right-of-way – COMPLETE. The project has acquired all the required land to construct the widening improvements • Environmental Clearance – IN PROGRESS The team is actively working on obtaining permits from California Department of Fish and Wildlife for construction impacts to endangered species within the project area. The project has received all other permit approvals for impacts to environmentally sensitive habitat/wildlife. <ul style="list-style-type: none"> • On February 25, conducted a NEPA revalidation meeting with Caltrans and environmental consultant. • Design - The 50% design plans and specifications have been completed. <ul style="list-style-type: none"> • Staff is currently reviewing three options for the sanitary sewer system in Vanden Road. • Utility Relocation – IN PROGRESS, there are existing utilities (e.g., fuel lines, irrigation, water, overhead joint powers, joint trench, etc.) in the proximity of the project and staff is has had preliminary discussions with the responsible parties to start the relocation process. |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|---|
| | | | | | | <ul style="list-style-type: none"> On March 14, staff met with representatives from PG&E to discuss the initial scoping for the overhead line relocation. |
| | | | ■ 2. Coordinate with One Lake developer to complete design for Canon Road Overcrossing and secure outside agency approval | FY25-28 | | No work completed this past quarter. Design drawings are approved by Union Pacific Railroad (UPRR) for the new bridge structure over the railroad tracks. The remaining UPRR tasks include real estate approval, cost estimating, execution of a construction management agreement, plans for the closure of the at-grade crossing and permitting with the California Public Utilities Commission. |
| | | | ■ 3. Seek and pursue funding opportunities for the Canon Road Overcrossing | FY25-FY28 | | No work completed in the past quarter. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|---|-----------|----------------|--|
|  QL 3.12 - Markeley Lane | Public Works | |  1. Planning, design, right-of-way acquisition, and environmental permitting to develop shovel-ready construction documents | FY25-FY27 | \$1.8M | <p>In December, staff conducted a scoping meeting with the design consultant team. Staff covered the Markeley Lane general alignment and inclusion of a roundabout. Additional discussion items included underground utilities, drainage, street lighting, fiber, environmental clearance, right-of-way acquisition, and nearby subdivision development coordination.</p> <p>Preliminary construction costs indicate this segment of Markeley Lane to be approximately \$4.3 million. Currently there is no funding identified for construction.</p> <p>In February staff received a proposal from a design consultant to complete plans, specifications, and engineer's estimate. Staff is in the process of procuring two additional design proposals from consultants.</p> <p>On March 27, staff met with a master developer to discuss the existing entitlements for Master Planning Unit Development Area 3. Staff will continue to explore the option of the developer leading the design and construction of Markeley concurrent to Public Works delivering the project as a city led effort.</p> |
|  QL 3.13 - Soccer Complex | Public Works | |  1. Complete a site analysis, feasibility study, environmental clearances, and roughly 30% design | FY25-FY26 | \$350K | <p>Complete</p> <p>Matt Garcia Park to be future site for soccer complex.</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: red; margin-right: 5px;"></div> <div> QL 3.14 - North Texas Improvements </div> </div> | Public Works | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 1. Develop lighting program to improve private parking lot lighting </div> </div> | FY25-FY26 | | At the January 2025 City Council Retreat, the Council gave direction to move ahead with finalizing the development of a program to assist properties with improvements to signage, landscape, and lighting. Staff are beginning to prepare for the program and anticipate bringing some to Council for approval in the first half of FY2026. |
| | | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 2. Develop building investments program to incentivize property owner investments along the corridor </div> </div> | FY25-FY26 | | At the January 2025 City Council Retreat, the Council gave direction to move ahead with finalizing the development of a program to assist properties with improvements to signage, landscape, and lighting. Staff are beginning to prepare for the program and anticipate bringing some to Council for approval in the first half of FY2026. |
| | | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 3. Develop ordinance to create a moratorium to limit smoke shops/liquor stores </div> </div> | FY25-FY26 | | Following the adoption of the update to the General Plan in December 2024 and with further Council direction given at the January 2025 Council Retreat, this item moratorium will be prepared in FY2026 for Council consideration and possible adoption. |
| | | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: purple; margin-right: 5px;"></div> <div> 4. Install Grasstik screening product along vacant property as a pilot project </div> </div> | FY25-FY26 | | Sites to be identified. Once we have locations Public works Operations can procure material and install. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|---|-----------|----------------|--|
| | | | <div>■</div> 5. Install ADA curb ramps along streets connecting to the corridor | FY25-FY26 | | <p>From February to March, Public Works conducted a scoping meeting with the Housing Department, conducted a field meeting to confirm existing conditions, and started preparing the plans, specifications, and construction cost estimates for the project.</p> <p>Community Development Block Grant funding has been identified to complete the design and construction of curb ramps along Acacia Street and Oak Street. Anticipate construction completion this winter 2025.</p> |
| OBJECTIVES QL 4 - Programs and Services | | | | | | |
| <div>✓</div> QL 4.1 - First Five Program | Parks and Rec | City Manager's Office | <div>✓</div> 1. Collaborate with First 5 to offer joint recreational activities and special events. | FY25-FY26 | | This project will be part of operational plan and will be merged and close - Merged with QL 3.5 |
| <div>■</div> QL 4.2 - Implementation Plan – Parks Master Plan Results | Parks and Rec | Public Works | <div>■</div> 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 | | | | | | |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|---|-----------|----------------|--|
|  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. |
| | | |  2. Refine City's economic development communications and messaging in conjunction with MOD | FY24-FY25 | | 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. Council's acceptance of the new "Go4Fairfield" economic development workplan in January 2025 set the baseline for future efforts and communication focus. |
| | | |  3. Finalize multi-year economic development workplan and align activities with local, regional, and statewide partners when applicable | FY24-FY25 | | 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. |

| 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-FY25 | TBD | <p>Exploring the feasibility of a Microgrid in collaboration with Fairfield Suisun Sewer District.</p> <p>Larsen and Toubro (LNT) Feasibility study provided for review in February 2025. Returned feedback to check if additional baseline data would change opportunities. Awaiting final assessment from LNT as of March 2025.</p> |
| | | |  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. | FY24-FY26 | TBD | <p>With the adoption of the new General Plan update in December 2024 and the inclusion of policies to better facilitate the City supporting the efforts of the County and others in the Suisun Valley, engagement can now grow as opportunities present themselves according to the vision approved by the City Council.</p> |

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 | \$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. |
| | | |  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. |
| | | |  3. Expand outreach to development community and promote the site as catalyst project opportunity in downtown Fairfield | FY23-FY24 | | 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. |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|---------------------------------------|--|-----------|----------------|---|
| <div style="color: red;">■</div> DD 1.2 - Sell Sem Yeto Property | Housing | Public Works Community Development | <div style="color: green;">■</div> 1. Complete sale of Sem Yeto property for the development of new housing downtown. | FY24-FY25 | TBD | <p>1. Site was listed by Berkshire Realtors and four entities, CHOC, Partner Built, and Villa Homes submitted offers on the site. Tabernacle Community Development Corp. Sutton Place Properties, and R&R Financial expressed interest on the site. 2. Site initially listed for \$1.4 million. Price has been modified to \$759,000 per an appraisal conducted on 9/16/24. Housing Met with Council for consideration of offers from CHOC, Partner Built. and Villa 4. Issued Notice of Action for Surplus Land Act as prescribed by the State of California. Received one proposal that will go before Council in a closed session to receive direction.</p> <p>Initial proposer for the site withdrew their proposal that was submitted as part of the Surplus Land Act. Received HCD approval to continue marketing the site on the open market. Currently reviewing submit LOIs.</p> |
| OBJECTIVES DD 2 - Improve Infrastructure | | | | | | |
| <div style="color: red;">■</div> DD 2.1 - Texas streetscapes plan Phase 1 and 1A | Public Works | Community Development | <div style="color: green;">✓</div> 1. Develop a phased streetscape plan to improve and transform Texas Street. | FY23-FY24 | \$2.06M | <p>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</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|--|
| | | |  <p>2. Construction of Streetscape Plan Phase 1 Demolition starting Spring 2024</p> | FY24-FY25 | | <p>In February 2024, a construction contract was awarded to RX Lodge, Inc., of Martinez, CA, (contractor) for \$129,601.04. The contractor completed the demolition work in April 2024.</p> <p>The project consisted of demolition of existing street furniture, including pergolas, planter pots, and concrete benches. To mitigate safety concerns, decomposed granite (DG) will be temporarily placed in all disturbed areas until replacement pavers or concrete is installed.</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> <div> 3. Construction of Phase 1A Improvements anticipated Fall 2024 </div> </div> | FY24-FY25 | | <p>Construction started on February 18, 2025. Work is anticipated to continue through mid-May.</p> <p>In December 2024, council awarded a construction contract for \$1,474,224.05 to Ghilotti Bros. Incorporated (Ghilotti Bros.). Construction is slated to commence in February 2025 and continue through April 2025.</p> <p>Phase 1B will build on the improvements made in Phase 1A. The following components are included in the base bid contract:</p> <ul style="list-style-type: none"> • Replacement of existing street trees, and corresponding irrigation - A new tree species, the Chinese Pistache, will be planted based on the recommendations from an arborist, as it is better suited to thrive in the downtown environment. A purposeful urban tree planting scheme with high canopies will provide a uniform tree layout along the downtown corridor while also increasing storefront visibility. • New concrete - Proposed improvements in Phase 1B will include the installation of integral color concrete and various brick paver repair to restore areas previously impacted by Phase 1A. • Public art – Phase 1B will install five art sculptures that were donated to the city by renowned local artist, Phillip Glashoff. |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------------|------------------------|--|-----------|----------------|---|
| <div style="color: red;">■</div> DD 2.2 - Pursue Property Based Improvement District (PBID) | Community Development | | <div style="color: green;">■</div> 1. Study feasibility of creating a PBID to assist property owners with desired downtown maintenance and improvements. | FY24-FY25 | \$75K | Public Works and Community Development staff have had exploratory discussions about the potential for different funding mechanisms, including a PBID, to support all or part of the "Heart of Fairfield" district. City staff are considering additional contractor assistance in Q4FY205 and Q1FY2026 to provide additional insights into possible funding mechanisms. |
| <div style="color: green;">■</div> DD 2.3 - Utility upgrades | Public Works | Community Development | <div style="color: green;">✓</div> 1. Analyze the existing sewer infrastructure in and around downtown to determine if upgrades are necessary to accommodate future development. | FY24-FY25 | 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</p> <p>Water - In Progress. During this period staff has started initial scoping and initiated a field survey to document existing conditions. (10%)</p> |
| | | | <div style="color: green;">■</div> 2. Analyze the existing water infrastructure in and around downtown to determine if any upgrades are necessary to accommodate future development | FY25-FY26 | | <p>Identify funding and scope to upgrade and/or relocate water mains located within the area bounded by Empire Street, Pennsylvania Avenue, Missouri Street, and Jefferson Street.</p> <p>During this period staff has started initial scoping and initiated a field survey to document existing conditions. (10%)</p> <p>Work that is anticipated to commence in the upcoming months will include reviewing existing record drawings, and development forecast.</p> |







| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|---|
|  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 | <p>Contractor (Cratus Inc.) substantially completed the project on March 22, 2025. Anticipate bring the project for city council acceptance in June 2025.</p> <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). On July 16, 2024, city council awarded a contract to Cratus, Inc. Construction is anticipated started in September and is progressing on time to be completed in February 2025.</p> <p>The second phase is the complete street roadway improvements. In December, the design team completed the 100% plans, specifications, and cost estimates. Staff anticipates awarding a construction contract in April 2025 and starting construction in June 2025.</p> |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------------|------------------------|--|-----------|----------------|--|
|  DD 2.5 - Streetscape Plan Phase 2 Corners & Pavement Overlay | Public Works | |  1. Prepare streetscape plan phase 2 shovel-ready construction documents | FY25-FY26 | | <p>In December 2024, council authorized the execution of a design contract to Gates + Associates Landscape Architects (Gates) to prepare the detailed plans, specifications, and estimates for the project. Gates will also prepare documents and conduct studies necessary for the City to pursue grant funds for construction. This includes documentation required for environmental clearance in accordance with the National Environmental Policy Act (NEPA) as well as California Environmental Quality Act (CEQA). Gates' schedule anticipates 90% design will be completed this year.</p> <p>Construction of the improvements are contingent on the project securing grant funding.</p> <p>Phase 2 focuses on removing existing raised planters to install new accent planting buffers and site furnishings. Improvements will also include new paving, the installation of new crosswalks, and bulb-out curb extensions to enhance pedestrian safety Downtown. Preliminary estimates indicate construction costs range between \$3.5 - \$4.0 million.</p> |
| OBJECTIVES DD 3 - Commercial Development | | | | | | |
|  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 | <p>Continued funding of REAP grants will be contingent upon availability of program resources. The program has awarded funds and facades continued to be improved by grant recipients in calendar year 2024.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|---|-----------|----------------|---|
| | | | ● 2. Facilitate and process REAP requests. | FY23-FY24 | \$311K | City Council approval and additional funding will determine if the REAP program extends beyond Q2 FY25. |
| ■ 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 | With the adoption of the General Plan, the implementation process will be the next step in exploring these changes in conjunction with the work being done to map and refine the development process. |
| 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. Phase 1B of the streetscape should be complete in May 2025. |

| 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-FY25 | TBD | Sites for a diversity mural are still being investigated both for availability and viability. Staffing changes in Community Development will push the expected completion date of this project back in late 2025 or 2026. A new mural, coordinated by economic development staff, was completed along the Linear Trail at North Texas Street in March 2025. |
| | | |  3. Work with local art-focused entities to add art programming in the downtown. | FY23-FY25 | \$80K | Economic development staff are working on a variety of projects to bring new public art opportunities to the downtown. |
| | | |  4. Work with faculty at Fairfield-Suisun School District and Solano College to create opportunities for students to showcase their art. | FY23-FY25 | \$2.5K | Project is on hold as staff working on this project left the city at the end of 2024. |
| | | |  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. Project is on hold until the Heart of Fairfield art installation is in place. |
| | | |  6. Add art and safety reflectivity to bollards | FY23-FY24 | | Reflective bollard project complete. Installation of art on bollards on hold. Evaluating art installation options on sidewalks and utility cabinets. |








| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|---|-----------|----------------|--|
|  DD 4.4 - Downtown Theater | Community Development | |  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 | FY24-FY25 | | Following Council direction at the January 2025 Council Retreat, a RFP is being drafted for theatre operations to be released in the first half of FY2026. |
| 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. Vendor under contract. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|--|-----------|----------------|---|
| | | |  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 Housing Policy | FY24-FY25 | \$100K | Nexus Study is currently in process with consultant. Held study session with City Council in October to get policy decisions. Held developer meeting in January 2025, completed draft Market and Feasibility Studies and completed and received internal comments on Inclusionary housing draft ordinance. Next items include a Study session of the draft ordinance on May 13th, 2025, and adoption of the ordinance and policy. |
|  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 | <div>1) Closed Surplus Land process for Sem Yeto, Strau affordable housing proposal for Sem Yeto, 2 propos Tabor. Began 90 day negotiations period.</div> <div>2) HWY 12 working with broker to find an eligible buyer pending</div> |
| | | |  2. NEW Grants and fundraising | FY24-FY25 | | 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. |
| OBJECTIVES | | | | | | |
| Housing 2 - Initiatives to reduce housing barriers | | | | | | |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|---|-----------|----------------|--|
| <div> <div></div> <div> HS 2.1 - Implement Programs to promote community development and increase access to housing </div> </div> | Housing | | <div> <div></div> <div> 1. Roll out ADU Program & Issue 2 Loans </div> </div> | FY23-FY24 | <\$1M | Guidelines approved, working with HCD for funding approval and program activity reprogramming. Working with MOD team on program marketing. Submitted new Funding Request March 12, 2025. |
| | | | <div> <div></div> <div> 2. Roll out First Time HomeBuyer Program </div> </div> | FY23-FY24 | | <p>Working with Fair Housing Advocates to schedule another first-time home buyer education workshop in Fairfield.</p> <p>Working to complete the CalHOME program documents to kickoff down payment assistance program.</p> |
| | | | <div> <div></div> <div> 3. Provide Housing Rehabilitation Loans to help 10 households with emergency grants and loans to complete deferred maintenance </div> </div> | FY23-FY25 | | <p>Completed two grant/loan Housing Rehab projects and ten are currently in process including two new applications that have been received from calling everyone on the waitlist. Hope to complete projects by August 2025. Working to make minimal but important additions to the guidelines.</p> <p>Currently finalizing and setting up the MORE program guidelines and program documents.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|--|
| | | |  4. Community Development Block Grant Program (CDBG) | FY23-FY24 | | <p>4. CDBG - Steps a, b, c, e Completed CAPER Submitted to HUD on September 20,2023 - 3905 people Served</p> <p>a) Annual Plan</p> <p>b) Achieve timeliness by having a CDBG Balance of no more than 1.5 times the grant amount</p> <p>c) CAPER</p> <p>d) NOFA</p> <p>e) Provide Public Services to at least 300 Households</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|---|-----------|----------------|---|
| <div> <div></div> <div> HS 2.2 - Section 8 Housing Choice Vouchers Program </div> </div> | Housing | | <div> <div></div> <div> 1. Section 8 Housing Choice Voucher Program </div> </div> | FY23-FY24 | <\$1M | <p>Step 1: 2025 Annual Plan going to Public Hearing on 4/15/2205.</p> <p>Step 2: The PS will not be increased this year in order to remain within the rental market within the City. A rent analysis was pulled, and our current PS is on par with the current rent market.</p> <p>Step 3-This will be completed by end of August 2025 for FY July 2024- June 2025.</p> <p>Step 4-Still have applicants on the HCV WL. We are accepting referrals for the PBV vacancies. We continue to watch possible Funding cuts with the new Administration, plus our HAP expenditure.</p> <p>Step 5- As of February 2025's VMS, 692 total vouchers were leased up. Additionally, we overspent on both the unrestricted as well as restricted dollars, so HUD is going to release a portion of funding from the HUD-held reserves so that FHA can cover expenditures in the upcoming month.</p> |
| OBJECTIVES Housing 3 - Develop Mixed Income & Affordable housing | | | | | | |









| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|--|-----------|----------------|--|
|  HS 3.1 - Provide Subsidy Financing and City sponsorships for development and presentation of housing for extremely low and moderate income households | Housing | |  1. Issue NOFA to provide seed funding for developers to leverage additional resources to build affordable and mixed income housing. | FY23-FY24 | \$2.1M | Received four proposals for funding to support Housing approval to provide financing for two of the four entities. |
| | | |  2. Complete special projects that will assist the City in prioritizing housing options for the homeless and at risk of homeless population. | 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. No new update for Q3 2025 |
| | | |  3. Complete closing and start construction of Parkside Flats | FY23-FY24 | | Closed on September 13, 2023. Site mitigation and grading in progress. |
| | | |  4. Initiate construction of 3 Habitat for Humanity homes on Woolner | FY23-FY24 | | Site mitigation, grading, utility lines, and pads have been completed. |
| | | |  5. Complete Construction of Pallet Shelter Project | FY23-FY24 | | All site work, bath units and pallet shelters have been completed. |
| | | |  6. Work with EAH to secure funding for Tabor Commons Project | FY23-FY24 | | Working with developer to secure funding needed for project. Conduct bi-weekly meetings to discuss available options and funding opportunities. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|---|-----------|----------------|---|
| | | | ■ 7. Support preservation of small to large multifamily development | FY24-FY25 | | City council approval of project base and housing trust fund financing. Received NEPA approval from the Community Development department. |
| ■ 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 | <p>Connected with Travis AFB (TAFB) Military Housing Office (MHO) -provide and receive updates quarterly.</p> <ul style="list-style-type: none"> Refer community members to post on MHO website: https://www.travisafbhousing.com/off-base Provide updated PD Transparency Portal data to TAFB MHO TAFB leaders share latest concerns/challenges to Travis Community Consortium (TCC) <p><u>Fairfield HOUSING Services: VASH</u> (25 Vouchers Total) for chronically homeless, disabled Veterans. (20-Tenant Based + 5-Project Based)</p> <p>17 active in various forms:</p> <ul style="list-style-type: none"> 4-Lease Up 2-Pending Leases 3-Ported Out 3-Have Vouchers and shopping 3-Scheduled for Briefings, 2-In application stage 8-not in use. |






Organizational Excellence

OBJECTIVES






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

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|---|-----------|-----------------------|--|
|  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 | HR team will finalize the engagement strategy in the next fiscal year. No updates for Q3 FY 2025. |
| | | |  2. Conduct follow-up survey with employees in mid-2024 to measure progress. | 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 |
|  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 | LiFT Leadership cohort substituted for formal supervisory academy. |
|  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 | <p>On hold as the volume of retirements occurring in early 2025 did not occur as anticipated. The Fire Dept has asked HR to delay the next entry-level recruitment from Winter/Spring 2025 to Summer 2025. HR staff is planning workloads accordingly to be available when Fire is ready to begin the recruitment process.</p> <p>No updates for Q3 FY 2025.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|---|
| | | | <div style="color: blue;">2. Create succession plan that includes standardized training, leadership development, recruitment, and retention.</div> <div style="color: purple;">■</div> | FY24-FY25 | Staff Time | No updates for Q3 2025. HR has not started this project yet. |
| <div style="color: red;">■</div> <div style="color: blue;">OE 1.4 - Implement PERFORM, LEARN</div> | Human Resources | All departments | <div style="color: green;">■</div> <div style="color: blue;">1. Implement PERFORM and LEARN program.</div> | FY23-FY25 | \$60K | <p>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.</p> <p>PERFORM implementation completion: 50%</p> <p>LEARN implementation completion: 95%</p> |
| | | | <div style="color: green;">■</div> <div style="color: blue;">2. Train departments on how to use PERFORM AND LEARN tools to help supervisors and managers coach and mentor their employees.</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%</p> <p>LEARN: 70%</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> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|---|
|  OE 1.5 - Public Safety Wellness & Proactive City-Wide Wellness | Human Resources | 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 |
|--|-----------------|------------------------|--|-----------|-------------------------|--|
| | | | ● 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 collected over the last 3 years to create a strategy to help employees manage their health and stress. The police department has expanded our fitness program, food services vendor, and mental health utilization to assist police department staff with issues of stress they face on the job. The police department is continuing to work on this effort but is complete in services provided. |
| | | | ✓ 6. Circulate Parks & Recreation activity guide with staff to identify recreational/ social/wellness activities, programs, and event opportunities. | FY23-FY25 | Part of Core Operations | Part of Core Operations - Exploring revenue enhancement through ad sales. |
| ✓ OE 1.6 - Staff Development (Strengthen Team, create norms, identify gaps, training opportunities, path to advancement, customers service training) | All departments | All departments | ● 1. Develop robust systems and processes. | FY23-FY25 | TBD | All departments are currently reviewing their systems and processes to evaluate the need for change management. |
| | | | ✓ 2. Complete Citywide virtual and onsite technology trainings for software changes as projects are deployed. | 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. Additional trainings will be part of the ongoing staff development. |




| 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 | <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>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> <p>IT developed a GIS training curriculum and is exploring opportunities to offer Citywide technology training using NeoGov Learn.</p> |
| | | |  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 | Merged with OE 1.1 as both are very similar |
|  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. | FY23-FY25 | Staff Time | First round of all hands meetings were held in July 2023 |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|----------------|---|
| | | | ✓ 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. Now part of Ongoing Operations |
| | | | ✓ 3. City Manager's Office attends department meetings and briefings to share information and gather feedback from employees. | FY23-FY24 | Staff Time | City Manager completed attending all department meetings. 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. | FY23-FY25 | \$1.5K | The City Manager held a listening tour in early 2024 and visited each City department to share budget updates with employees. At the quarterly SLT-Managers Meeting the City Manager regularly provides organization updates. |
| | | | ✓ 5. Encourage cross-departmental collaboration. | FY23-FY24 | Staff Time | Various engagement methods have been implemented and Senior Leadership Team encourages staff and managers for continual improvement. This is now an ongoing activity |

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+ | <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) Fire was re-audited on SAFER and was found to be in compliance/remedied 2023 findings Fire has completed its first year using Cal OES' new web portal for reimbursements of strike team incidents - the reimbursement is faster and far more transparent for all parties, which maximizes cost recovery efforts. On November 7, 2024, the City Manager led a tabletop exercise simulating a city-wide electrical outage to test and improve emergency and continuity plans. Departments discussed immediate impacts, reporting mechanisms, available alternate power sources, backup work locations, prioritization of critical services, and ways to leverage community volunteers. The exercise highlighted key issues, including the city's reliance on electricity, the need for stronger |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|--|
| | | | | | | communication processes, and the importance of clear continuity plans. As a result, departments identified actions to strengthen resilience, such as updating backup power strategies, refining communication protocols, and enhancing plans for maintaining essential services during extended outages. |
|  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 |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|--|-----------|----------------|---|
| | | | <div>✓</div> <div>3. Each department creates internal standard operating procedures and policies.</div> | FY23-FY24 | Staff Time | <p>Working with each department admin to identify city-wide internal standard operating procedures and departmental.</p> <p>Continuing to work with department lead admins to identify SOP needs. So far, we have all Tyler invoicing procedures consistent city-wide; Travel, PAFs, when to write a memo, etc. We need to identify all SOP needs and have them in one location in Otis. If not housed solely there, then in one location with links. Meeting with admins on May 8 to review.</p> <p>For non-city-wide procedures, for example publishing an agenda in eScribe, I will get an update on % complete by department for total.</p> |
| | | | <div>✓</div> <div>4. Update and modernize the City's administrative policy manual.</div> | FY23-FY24 | Staff Time | A new system DocTract was implemented which converted City's Administrative manual to an online platform. Staff training complete. |
| <div>■</div> <div>OE 2.3 - Document the development workflow</div> | Community Development | | <div>■</div> <div>1. Standardize and document the development process from initial application to certificate of occupancy.</div> | FY23-FY24 | TBD | Interviews with key staff and stakeholders took place in FY2025 as well as site visits to other communities who are examples of "best practices" in the field. With the implementation of Fairfield B.U.I.L.D. in April 2025 staff will be able to devote more time and resources to this project and related projects in FY2026. |




| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|----------------|--|
| | | | <div> <div></div> <p>2. Ensure clarity of development process for applicants and the public.</p> </div> | FY23-FY25 | Staff Time | Internal work on mapping the City's development processes is nearly complete. With the implementation of Fairfield B.U.I.L.D. in April 2025, staff will be able to return to focusing on this work with the new permitting and project management platform informing the future of the development process. |
| | | | <div> <div></div> <p>3. Improve staff coordination cross-departmentally for managing the development process .</p> </div> | FY23-FY25 | Staff Time | City staff have reconstituted regular meetings to coordinate across departments on the development process as well as started regular meetings with the stakeholders for key development projects. Additional development process mapping and coordination will take place following the implementation of Fairfield B.U.I.L.D. in April 2025. |




| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|--|--|-----------|----------------|--|
|  OE 2.4 - Project Delivery (Improve timeline, create capacity, manage expectations) | Finance | Public Works Information Technology |  1. Implement process to prioritize capital projects and utilize Easy CIP software to program projects into the CIP. | 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> |
| | | |  2. Implement a Project Portfolio Tracking System to track the visibility of workload and progress of Information Technology projects. | FY23-FY24 | \$25K | <p>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.</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> <div> OE 2.5 - Technology Infrastructure Modernization </div> </div> | Information Technology | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 1. Plan and implement 42 Technology Infrastructure Modernization projects identified by the Digital Strategic Plan over the next four years. </div> </div> | FY23-FY27 | TBD | <p>Projects Update MAR 2025</p> <p>Examples of projects completed for Technology Infrastructure Modernization.</p> <ol style="list-style-type: none"> 1. Annual Servers and Storage Replacement and Standardization 2. Data Center Firewall Upgrade 3. Data Classification Pilot Project 4. Application Mapping to identify dependencies and document workflow 5. EV Charging Station Proof of Concept in collaboration with Public Works 6. Email Security and Web Application Firewall 7. Backup system monitoring tools 8. Ongoing Hardware Equipment Projects in progress - Computers, Servers, Storage, Wireless, UPS, Cameras, and Network Equipment 9. Water Treatment Plant SCADA IT Infrastructure upgrade 10. Laserfiche Document portal to access Council Agenda, Boards and Commission Documents and Contracts are available at: https://eservices.fairfield.ca.gov/WebLink/?dbid=0&repo=SharedDocs 11. 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 |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|----------------|---|
| | | | | | | <ul style="list-style-type: none"> • Cybersecurity Awareness https://www.fairfield.ca.gov/government/city-departments/information-technology/cybersecurity-awareness#!/ • Generative AI - https://fairfield.ca.gov/genai • Peafowl https://www.fairfield.ca.gov/peafowl |
| | | |  2. Information Technology to coordinate with PW to replace the Train Station Uninterrupted Power Supply (UPS). | FY23-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 | MAR 2025 Licensing purchase for CCTV licenses completed. Switched to lower cost software and consolidated licensing. Replace Cameras at City Buildings which are end of life - Cameras replaced at Fire Station 37, Adult Recreation Center, Community Services, and Corpyard Total 222 Cameras replaced |




| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|----------------|--|
| | | |  4. Complete Voice Over IP (VoIP) citywide phone system replacement. | FY22-FY24 | \$900K | DEC 2024 : The city replaced it's 20+ year old Phone System. This was a multi departmental effort and the new system went live in September 2023. The Phone Circuit Audit was completed and City disconnected old and retired circuits saving over \$100K in the ongoing costs. PROJECT COMPLETED AND CLOSED. |
| | | |  5. Complete wireless assessment study for all City buildings. | FY23-FY24 | TBD | Contract in Place - Planned to be completed in FY25 |
| | | |  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 |
| | | |  7. Develop technology infrastructure Disaster Recovery and Business Continuity Plan. | FY23-FY25 | \$50K | MAR 2025 - <ul style="list-style-type: none"> • DR Colocation Site setup completed • Data Loss Prevention - 0365, Upgrade Backend Storage, Data Classification - Ongoing Data Labeling (Pilot Project) DEC 2024 - Disaster Recovery (DR) Plan is on hold until the DR Colocation site setup and test is complete. DR Colocation configuration and testing completion is required prior to finalizing Business Continuity Planning (BCP). June 2024 - Business impact analysis department interviews conducted to inform Disaster Recovery and Business Continuity design efforts. ONGOING ANNUAL REPORTING WILL BE COMPLETED AS PART OF CIP PROJECT DASHBOARD |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|------------------------|------------------------|--|-----------|-----------------|--|
| | | |  8. Identify next steps for the data center replication site. | FY23-FY25 | \$185K annually | <p>MAR 2025 - Site Setup completed</p> <p>DEC 2024 - Data Center Colocation Setup in Progress</p> <p>\$250K - First Year Setup, Configuration and Testing / \$185K annual ongoing</p> <p>Business impact analysis interviews have completed and associated requirements for design architecture are complete. Identified the scope and funding requirements. Council staff report requesting funding was approved in Jun 2024</p> |
|  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 | \$1M annually | <p>A Cyber Resilience Plan (CRP) was presented to Council in Close session on Feb 2023.</p> <p>MAR 2025 - 42 out of 58 projects completed.</p> <p>DEC 2024 - 33 out of 58 projects are completed. The second year project deployments are in progress.</p> <p>JUN 2024 - 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. Documents in Final Review |
| | | |  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 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-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 | <p>DEC 2024: Master Plan Completed and Published on the Website: https://www.fairfield.ca.gov/government/city-departments/information-technology/geographical-information-system-gis</p> <p>GIS Master Plan Document can be accessed here: https://online.flippingbook.com/view/94556602/</p> <p>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.</p> |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|-------------------------------|--|
| | | |  3. Complete Return on Investment (ROI) Analysis for the GIS Program. | FY23-FY24 | TBD | <p>DEC 2024: 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.</p> <p>Master Plan Completed and Published on the Website: https://www.fairfield.ca.gov/government/city-departments/information-technology/geographical-information-system-gis</p> <p>GIS Master Plan Document can be accessed here: https://online.flippingbook.com/view/94556602/</p> |
| | | |  4. Train departments to leverage GIS technologies. | FY23-FY25 | Included with GIS Master Plan | <p>GIS learning hub to be created for in-house staff. Staff have participated in GIS training and continue to participate with other opportunities such as Solano County's GIS training.</p> |




| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|------------------------|---|
| | | | <div> <div></div> <div>5. Implement Projects identified in the GIS Master Plan (5-year roadmap).</div> </div> | FY23-FY28 | \$1.5 M (5 year costs) | <p>Many datasets are published on the Fairfield Transparency Portal https://transparency.fairfield.ca.gov/</p> <p>Completed Projects:</p> <ul style="list-style-type: none"> • Capital Improvement Projects (CIP) Dashboard • Development Projects (Villages) Dashboard - Additional Projects to be added in the phase 2 • Police Transparency Portal and Open Data Portal • Cordelia Fire Protection District Layer added to production GIS and posted to RIMS and Tablet Command. • Parks Finder application <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>Master Plan Completed and Published on the Website: https://www.fairfield.ca.gov/government/city-departments/information-technology/geographical-information-system-gis</p> <p>GIS Master Plan Document can be accessed here: https://online.flippingbook.com/view/94556602/</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> <div> OE 3.2 - Improve data driven decision making & information sharing </div> </div> | Information Technology | Finance Human Resources | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div> 1. Implement an open data portal and rollout open datasets. </div> </div> | FY23-FY25 | \$5000 annually (S/w) plus Staff Time | <p>DEC 2024</p> <p>Open Data Portal will be launched in JAN 2025. Added 80+ datasets to the Fairfield Transparency Portal (Open Data) https://transparency.fairfield.ca.gov/</p> <p>Staff is defining a strategy and review process to identify initial datasets to be rolled out with the launch of Open Data Portal.</p> <p>Additional Datasets will be added on a rolling basis.</p> |









| 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 |




| 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://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>Added Police Transparency, Open Data Portal and Development Projects Dashboard.</p> <p>Staff is reviewing the Performance Metrics to be tracked and reported, and Open Budget Dashboards.</p> |
| | | |  4. Coordinate launch of the Parks Maps, Trails & Amenities Content Sharing App (OuterSpatial). | FY23-FY25 | \$1700 | <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. This will be an ongoing task.</p> |
| | | |  6. Implement Public Self-Service Document Portal | FY24-FY25 | | <p>DEC 2024</p> <p>City Manager's Office and Information Technology department completed the document portal for accessing public contracts, City Council agenda and documents, documents related to various boards and commissions.</p> <p>https://eservices.fairfield.ca.gov/WebLink/?dbid=0&repo=SharedDocs</p> |


| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|--|
| | | |  7. Implement Police Transparency Portal (Crime logs, Hate Crime, Stop Data) | FY24-FY25 | Staff Time | <p>DEC 2024 - Implemented Police Transparency Portal https://transparency.fairfield.ca.gov/</p> <p>SEP 2024 - Conducted kick-off w/GTG and Police on Aug 12th. Defined data requirements</p> |
| | | |  8. Budget Transparency Portal | FY26-FY27 | TBD | Not yet started – will be incorporated in Open Data. |
| | | |  9. Implement Dashboards – Homelessness, Parks and Rec Amenities | FY25-FY27 | Staff Time | Started – Homelessness, Fire Call Statistics Park Amenities in application review process |
| | | |  10. Emergency Response Map and Dashboard of Fire/Medical Incident Calls for Service | FY26-FY27 | Staff Time | Started Business requirements gathering internal staff meetings for the dashboard |
| | | |  11. Implement Community Development Story Maps | FY25-FY26 | Staff Time | <p>DEC 2024 - Implemented Development Projects Dashboard - Phase I - Villages Development https://transparency.fairfield.ca.gov/</p> <p>SEP 2024- 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> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|------------------------|------------------------|---|-----------|---|---|
|  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 | MAR 2025 - Few Examples Below: 29 out of 38 projects completed. (Based on Digital Strategic Plan adopted in 2022 - 5 year roadmap) <ol style="list-style-type: none"> 1. Implemented Digital Asset Management Tool for City Manager's Office to track digital photo assets. 2. Implemented New Agenda Management Software 3. Completed Building Fees upgrade in teh permitting system 4. County Changes of Parcel Data Schema - Recode for City of Fairfield Compatibility 5. PD's replacement of Time Keeping system, a Workforce Scheduling System 6. Document Records Management - Adopt/ Standardize Document Naming Convention |
| | | |  2. Implement new Enterprise Resource Planning Software <ol style="list-style-type: none"> 1. Financials Module 2. Human Capital Management (HCM) Module 3. Executime (Timesheets and Scheduling) Module | FY23-FY25 | \$524K - Ongoing maintenance ERP system | FINANCE WENT LIVE IN JULY 2022 HR/PAYROLL WENT LIVE IN JAN 2023 TIMEKEEPING SYSTEM WAS COMPLETED AND IMPLEMENTED IN 2024. PROJECT COMPLETED AND CLOSED |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|--|
| | | | <div></div> <div>3. Implement New Land Asset Management Module (include Land Use, Planning, Permitting)</div> | FY23-FY27 | \$557,400 | MAR 2025: <ul style="list-style-type: none">• Submit last pass of data conversion and data mapping• Converted data loaded to Test and Production, Confirm integrations and completed reports setup• Final PROD System Testing• Cut-Over April 11th to April 21th• Planned April 22 go-live date - https://fairfield.ca.gov/BUILD |
| <div></div> <div>OE 3.4 - Internal customers satisfaction survey</div> | Human Resources | | <div></div> <div>1. Solicit feedback from departments on how HR can improve its services and create metrics to measure success in responding to feedback.</div> | FY23-FY24 | \$200 | HR will finalize HR metrics in the next fiscal year. |
| | | | <div></div> <div>2. RFP Worker's Comp Third Party Administrator</div> | FY24-FY25 | | 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 | | | | | | |
| <div></div> <div>OE 4.1 - Consolidate citywide purchasing and service contracts for efficiency</div> | Finance | All departments | <div></div> <div>1. Consolidate all citywide software and technology contracts for GASB 96 reporting.</div> | 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 |
|--|-----------------|------------------------|---|-----------|----------------|---|
| | | |  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 | <p>Some contracts have been identified and consolidated. Continue to evaluate Multi-department contracts for cooperative purchasing opportunities.</p> <p>Most recently individual Amazon accounts have been consolidated into one Amazon Business account.</p> |
|  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. |
|  OE 4.3 - Leverage outside funding opportunities | All departments | All departments |  1. Explore grant opportunities | FY23-FY25 | TBD | <p>All departments are evaluating grant options where applicable</p> <p>Duplicate and mentioned in multiple places</p> |
|  OE 4.4 - Revenue Increases | Finance | |  1. Credit Card Fee Charges | FY24-FY24 | Staff Time | Customers are now absorbing credit card processing fees. |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|------------|----------------|--|
| | | |  2. Complete Fee Study – Planning, Public Works, Police and Code Enforcement Fees, Animal Services | FY 23-FY25 | | Fees were updated and adopted by Council in May 2024 and became effective July 08, 2024. |
| | | |  3. Review Parks Facility Rentals and Aquatics Fees | FY24-FY24 | | Fees were updated and adopted by Council in May 2024 and became effective July 08, 2024. |
| | | |  4. Complete Development Impact Fees Study | FY25-FY26 | \$75K | <p>Project # 2 - In Progress - Studies are now underway for a series of AB1600 fees and there will be a study in the year ahead on building fees as well as other AB1600 and Northeast program fees.</p> <p>Project # 1 - Completed - Citywide Comprehensive User Fee Schedule - A new fee schedule was adopted for many City fees in July 2024.</p> |






| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|---|-----------|--|---|
| | | |  5. Review Business License Tax | FY24-FY25 | Staff Time plus consulting costs \$90K | <p>Business License information can be found here: https://www.fairfield.ca.gov/government/city-departments/community-development/building-safety/business-license</p> <p>Municipal Code - https://www.codepublishing.com/CA/Fairfield/#!/html/Fairfield10B.html</p> <p>NOV 2024 ELECTION</p> <p>MEASURE L - Business License Tax - https://www.fairfield.ca.gov/government/city-departments/city-manager-s-office/measures-2024</p> <p>MEASURE L - Information can be found at the Registrar of Voters website - https://www.solanocounty.com/depts/rov/</p> <p>Election Results can be found here: https://www.solanocounty.com/civicax/filebank/blobdload.aspx?BlobID=43779</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------------|------------------------|---|-----------|----------------|--|
| | | | ✓ 6. Review Transient Occupancy Tax | FY24-FY25 | | <p>Municipal Code: Transient Occupancy Tax - https://www.codepublishing.com/CA/Fairfield/#!/html/Fairfield18.html (Article III)</p> <p>NOV 2024 ELECTION</p> <p>Measure M: Hotel and Motel Tax Paid by Visitors - Information can be found at the Registrar of Voters website - https://www.solanocounty.com/depts/rov/</p> <p>Election Results can be found here: https://www.solanocounty.com/civicax/filebank/blobdload.aspx?BlobID=43779</p> |
| Community Engagement | | | | | | |
| OBJECTIVES | | | | | | |
| CE 1 - Increase Outreach | | | | | | |
| <div>■</div> 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. |





| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|------------|-----------------|------------------------|--|-----------|----------------|--|
| | | |  3. Promote Flash Vote tool to develop quick periodic surveys to solicit feedback. | FY23-FY24 | | <p>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.</p> <p>Next surveys:</p> <p>Resident Communication & Engagement Preferences - End of April 2025</p> <p>Construction & CIP Project information - End of May 2025</p> |
| | | |  4. Continue community outreach events such as tabling at the Farmers Market and Coffee with the Cops. | FY23-FY24 | Staff Time | <p>Continue community outreach events such as tabling at the Farmers Market and Coffee with the Cops.</p> <p>Ongoing Activity</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> <div>CE 1.2 - Travis AFB Outreach</div> </div> | City Manager's Office | | <div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: green; margin-right: 5px;"></div> <div>1. Work with Travis AFB to provide service members opportunity to get involved with the community.</div> </div> | FY23-FY24 | Staff Time | <p>As of January 2025, partnerships and collaboration are trending up:</p> <ul style="list-style-type: none"> • TAFB has provided several civilian experts to help the City on hiring panels in January and March 2025. Additionally, HR job posts are shared with the Wing leadership, Public Affairs, Travis Unified School District and Spouses groups for wider distribution. • The PAL is reconnected with TAFB for volunteers and mentors as of March 2025. • PD and Security Forces partnership and collaboration remain strong as well as Fire and Civil Engineers on base for mutual aid and emergency/disaster preparedness. (Fire Chief Sturdee and PD Chief Marshall are Honorary Commanders) • CMO has created a bridge to share information with the Military Family Readiness Center and continues a strong relationship of Tour support to a U.S. ally for the Sister City Program. • CMO has provided Housing information and shared feedback with the TAFB Military Housing Office. • MOD tracks Adopt-a-Street volunteers from TAFB. • The base Chaplain is part of the yearly rotation of invocations for Council Meetings. • Wing leadership is scheduled to provide an update to Council in conjunction with Veterans Day activities. Connections are strong for support to City Special events throughout the year. |



| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|--|-----------|----------------|--|
| | | | | | | <ul style="list-style-type: none"> As the Executive and fiduciary agent for the Travis Community Consortium, the City and Solano County have supported this national security power projection platform in various ways ranging from land use/encroachment/ power grid protections to signage and roadway safety projects. |
| | | |  2. Continue TAFB participation at the Fairfield CAN. | FY23-FY25 | Staff Time | Ongoing effort. Travis AFB continues to participate in the CAN meetings and in the summer, CAN members participated at the TAFB Open House to welcome newly stationed service members and invite them to participate in the local faith-based organizations and churches. |
|  CE 1.3 - FF101 Roadshow | All departments | All departments |  1. Develop outreach to community service groups to offer presentation on department functions. | FY23-FY25 | Staff Time | <p>Conducted Listening Tours for each district and Mayor.</p> <p>Completed presentations to various groups.</p> |
|  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. |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|--|-----------------|------------------------|---|-----------|----------------|---|
| | | |  1b. Grow PD Business Watch and Neighborhood Watch programs. | FY23-FY24 | Staff Time | <p>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.</p> <p>This is complete but we will continue to grow programs indefinitely.</p> |
| | | |  3. Expand local, regional, state and national government partnerships. | FY24-FY25 | | 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 | The new economic development workplan developed by the Community Development Department incorporates a robust plan for connecting with and maintaining relationships with key partners. |
|  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> | 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 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVES | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CE 2 - Events | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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> | FY23-FY23 | Part of Core Operations | Downtown events are part of Core Operations and ongoing activity | | | | | | | | | | | | | | | | | | | | |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------|------------------------|--|-----------|----------------|---|
| | | |  2. Continue to coordinate the Farmers Market and Small Business Saturday events. | FY23-FY25 | Staff Time | Farmer's Market was held in 2024 with new contracted partner and several downtown events saw record attendance in 2024. |
| | | |  3. Expand smaller businesses support events either through direct effort or in partnership with partner organizations. | FY24-FY25 | | With the implementation of the new economic development workplan, partner organizations have been approached about the potential for greater collaboration on events to engage large portions of the city's business community. |
|  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 | Ongoing Activity |
| 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 | <p>The Council Goals and Priorities Progress Dashboard Launch in January 2024 https://transparency.fairfield.ca.gov</p> <p>The transparency portal will have new added features annually. New features launched in Jan 2025 are:</p> <p>Open Data Portal</p> <p>Police Transparency Portal</p> <p>Development Projects (Villages By Clay Bank/ Manuel Campos)</p> |
| | | |  2. Advance specific departmental communications to show the good work happening in the city. | FY23-FY24 | | <p>State of the City and the annual newsletter with accomplishments is published on annual basis.</p> <p>The communications assessment is being completed and recommendations will be implemented in 2024</p> |
| | | |  3. Create communications task force to improve information flowing out of departments. | FY23-FY24 | | <p>Reconvening of the Editorial Board (City Content Creators) - Action Item from the Communications Assessment. Currently meeting each quarter.</p> |

| Strategies | Department Lead | Supporting Departments | Actions | Timeline | Estimated Cost | Progress Update |
|---|-----------------------|------------------------|--|-----------|----------------|--------------------------------------|
|  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 | \$50K-\$60K | Annual Report published in Feb 2024. |