



City of Fairfield

City Council 2016 Work Plan Final Report

TOP 10 PRIORITY PROJECTS 2016

34	Police Enforcement
36	Code Enforcement
47 & 53	Voter-approved Funding & Measure P Outreach
85	Quality of Life Task Force
86	Homeless Strategy Implementation
87	740 Travis Blvd.
99	Workforce Housing
116	PAL Center
144	Heart of Fairfield Plan
152 & 153	Travis Community Consortium & Air Force Community Partnership MOU

GOAL: COMMUNITY SAFETY

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Parkway Gardens Continue working to discharge the receiver from his duties so that they are operating independently	City Attorney	100%	Q1 Prepare for and attend court to discharge the receiver	Q2 Implement crime-free multi-housing with the HOA Board	Q3	Q4 A full, independent HOA board was seated, a property manager was hired by the Board, final accounting and similar actions are underway and the receiver is expected to be discharged in early 2017
2	Local Hazard Mitigation Plan Lead the multi-departmental effort to update the City's Local Hazard Mitigation Plan	Community Development	25%	Q1 Draft Plan	Q2	Q3 Finalize document and seek Council approval - to be completed in Q4	Q4 Key chapters have been completed to date. Final full work product delayed, in part, due to juggling priorities between multiple departments. Final chapters being prepared and 2017 completion anticipated.
3	Disaster Recovery Update the City's IT Disaster Recovery Plan and implement offsite recovery services	Finance & Technology	75%	Q1 Finalize Plan	Q2 RFP for needed services - RFP issued and service provider selected	Q3 City Council awarded contract award for services - Complete	Q4 Implement plan - Infrastructure Built Out, System to be implemented by 1st Quarter 2017
4	Radio System Create and issue the RFP for the joint Fairfield/Vacaville/Suisun radio system	Finance & Technology	50%	Q1 Obtain outside expertise needed to assess technology and prepare RFP - complete	Q2	Q3 Conduct technology needs assessment and prepare RFP - Needs Assessment Complete, RFP to be issued 1st Quarter 2017	Q4 Seek Council authorization for preferred vendor - To be performed by 3rd Quarter 2017 Conduct implementation process throughout 2017 and complete in 2018

5	Public Safety Video Retention	Finance & Technology	75%	Q1	Q2	Q3	Q4
	Expand the retention capability of the closed circuit television (CCTV) system in the City for public safety use from 31 days to one year per court direction			Upgrade software as necessary for CCTV video; determine retention schedule, methods of storage, cost, and infrastructure needed for additional storage beyond CCTV and/or beyond 1 year	Council awards bid for CCTV storage hardware - complete		Install system and implement other changes as necessary - Addressing system issues, expect full implementation by 1st Quarter 2017
	Understand retention requirements and explore options for retaining video						
6	Fire Works	Police	50%	Q1	Q2	Q3	Q4
	Educate community about illegal use of fireworks especially around 4 th of July and determine if additional enforcement options are necessary and viable			Research possible Administrative Citation process; develop media campaign Committee formed from Police, Fire, City Attorney, and City Manager's Office to review staffing, media campaign, enforcement, firework violations (City Code or Health & Safety Code)	Bring Administrative Citation process to City Council if recommended; present media campaign to City Council; implement media campaign Committee determined current legal process in place is sufficient. Police and Fire will staff July 3, 4 and 5, 2016 with a zero tolerance approach to criminal activity / fireworks. A media campaign led by the City's Communications Manager will be deployed through various media outlets, social media, etc.	Up-staff Fire and Police departments for several days prior to 4 th of July	
7	Standards of Coverage	Fire	70%	Q1	Q2	Q3	Q4

	Complete and Adopt Standards of Coverage (SOC)			Finalize SOC Document Document near completion	Council Presentation Document finalization hinging on Stn 39 negotiations (delayed by a Q)	Present to City Council for formal adoption Still some uncertainty with Stn 39 location. We were also looking into Fire Dept Accreditation in Q3 which requires an SOC. We decided this document needed to coincide with Accreditation if we are to move forward with that, thus a delay in bringing forth for formal adoption.	Present to City Council for formal adoption Although the document is nearly final, we are waiting for direction on moving forward with Accreditation before formalizing anything. This will be addressed in 2017.
8	Fire Training Tower	Fire	10%	Q1	Q2	Q3	Q4
	Construct Fire Training Tower at Station 38 Location			Neighborhood outreach Pushed out until Q3	Demolition/Site Prep/Begin construction Construction timeline delayed by a Q	Continue construction Neighborhood outreach was conducted, no issues or complaints were brought forth by the community.	Continue construction The project is under management by PW. It's expected to go out to bid early this year. The process is taking longer than originally anticipated and construction won't begin until later in 2017.
9	Add 'I Fire Season Coverage	Fire	100%	Q1	Q2	Q3	Q4
	Staff 6 th company during fire season by transitioning the 12 hour Squad 37 (2 person) into 12 hour Brush 37 (3 person)				Fund OT to support up staffing Budgeted and B37 deployed	Fund OT to support up staffing To be adopted with FY 16/17 budget	The 6th company was staffed 8am - 8pm May - October 2016. In 2017 this will not be needed because we will have a full-time 6th company with the staffing from the SAFER grant.
10	Emergency Operations Center	Fire	100%	Q1	Q2	Q3	Q4

	Emergency Operations Center (EOC) – Monthly training or drills for EOC team members and quarterly tabletop exercises for Police/Fire			Observe & evaluate/assist neighboring City's drills; train City employees Complete	Fairfield drill Complete	Prepare for countywide drill Complete	Countywide drill Completed and widely noted as a success. High participation from City EOC members at the November drill.
11	Community Emergency Response Team (CERT)	Fire	50%	Q1	Q2	Q3	Q4
	Continue to develop and support a strong volunteer CERT to prepare citizens to provide essential services to their family, neighbors, and community during disasters such as fires or earthquakes			Identify funding sources for CERT tow vehicle and increase fire department utilization Have not identified an appropriate funding opportunity yet, but Fire is utilizing CERT regularly.	Participate in City of Fairfield EOC drill CERT did not participate in the EOC drill, but they did play an active role in the Fire/Police active killer training in April.	Attend annual CERT conference Due to scheduling conflicts of members who typically attend, they were unable to go to this year's Annual Conference. They are however currently researching an advanced moulage training which would take place in Spring 2017.	Participate in City of Fairfield EOC drill and purchase CERT tow vehicle with grant funds CERT did not participate in the EOC drill in November. Funding has not been identified for the CERT tow vehicle. CERT membership is currently looking at enhancing the CERT trailer as a mobile 'office' and will continue to utilize available designated Fire Dept vehicles for towing.
12	Major Crimes Investigations	Police	100%	Q1	Q2	Q3	Q4
	Review investigations (crimes against persons, property crimes, missing persons), determine follow-up case assignments, and pursue criminal prosecution. Approximately 10,500 cases reviewed in 2015 and approximately 700 cases assigned			Reviewed approximately 3,000 cases with more than 100 assigned. Both homicide cases solved and charged by D.A.	Reviewed approximately 3,000 cases with more than 100 assigned. Cold case murder indictment (Fedjerang).	Continuous Reviewed approximately 3,850 cases. 59 arrests and 6 firearms seized.	Reviewed approximately 3,850 cases. Continued investigation of six homicides that occurred in Q3 and Q4. 51 arrests, 50 searches, and 5 firearms seized.
13	Collaborative Partnerships	Police	100%	Q1	Q2	Q3	Q4

	Maintain operational relationships with Solano County Special Enforcement Task Force, FBI Safe Streets Task Force, Probation, Parole, District Attorney's Office, U.S. Marshals, and service groups. Two Fairfield Police Detectives are assigned to the Solano County SET and FBI task forces. In 2015, there were 274 compliance checks, 402 arrests, and nine firearms recovered			Maintained partnerships with Solano County Special Enforcement Task Force (SET) - 97 arrests. New detective assigned to the FBI Task Force.	SET made approximately 105 arrests.	Continuous SET made approximately 185 arrests. FBI Task Force reviewed 30 cases, have 15 cases open, and 4 federal prosecutions.	SET made approximately 185 arrests. SCAT operation netted 181 arrests, 160 searches, and 20 firearms seized.
14	Sexual Assault ST Grant	Police	100%	Q1	Q2	Q3	Q4
	Work with in-house sexual assault advocate, SafeQuest, Lift3 Support Group, and the Children's Nurturing Project on sexual assault response, prevention, intervention, and training. There were 94 sexual assault cases in 2015.			Continuous		There were 47 advocate responses for victim crisis. 23 victims were served.	There were 46 advocate responses for victim crisis. 22 victims were served. 11 presentations.
				Plan and coordinate sexual assault training for first responders, conduct related operations, develop and update protocols, assist with criminal proceedings, and post-incident process. There were 27 advocate responses for victim crisis. 63 victims were served, 123 people trained, and detectives attended advanced training.			
				Quarterly grant reporting			
15	Human Trafficking	Police	100%	Q1	Q2	Q3	Q4
	Coordinated effort to increase training, operational effectiveness, and response to human trafficking investigations			Conducted 2 human trafficking operations. Four minors rescued.	Conducted 2 human trafficking operations. One minor rescued.	Continuous Conducted 2 human trafficking operations. One minor rescued.	Conducted 2 human trafficking operations. One minor rescued.
				Plan and coordinate sexual assault training for first responders, conduct related operations, develop and update protocols, assist with criminal proceedings, and post-incident process.			

16	Special Operations Team (Investigations)	Police	100%	Q1	Q2	Q3	Q4
	Proactively approach crime suppression, assist with major case investigations, conduct gang-related investigations, track and follow-up on graffiti-related crimes, parole and probation searches, and maintain database			127 arrests with multiple firearms seized.	Approximately 120 arrests with multiple firearms seized.	Continuous 131 arrests with multiple firearms seized.	97 arrests with multiple firearms seized.
	In 2015, SOT conducted 286 investigations, 458 arrests, 19 search warrants, 425 parole and probation searches, and 11 firearms were recovered			Plan and coordinate three multi-agency operations			
				Quarterly grant reporting			
17	Special Operations Team (Patrol)	Police	100%	Q1	Q2	Q3	Q4
	Crime prevention, intervention, and safety education			Directed patrols implemented. Minor alcohol sting conducted. Bicycle theft sting conducted. Assisted with active shooter training.	Continuous	Continuous	Continuous. 180 various deployments. Minor alcohol sting. Bicycle theft sting. 628 arrests, 7 firearms seized, and various quantities of controlled substances recovered.
	Directed patrols, backpack giveaway, PAL events, Crime Free Multi-housing, gang awareness training, youth employer panels, community and neighborhood meetings, parolee re-integration, foot patrols, bike patrols			Quarterly grant reporting			
18	Investigate and Monitor Sex Offenders and Sex Registrants	Police	100%	Q1	Q2	Q3	Q4
	In 2015, there were 207 active sex registrants and 31 that are incarcerated. There were approximately 460 annual registrant updates			Continued monitoring and registration. Community notification of high-risk offenders. Increased communication department wide. 45 compliance checks.	Continued monitoring and registration. Community notification of high-risk offenders. Increased communication department wide. 33 compliance checks.	Continuous	Conduct Operation Boo around Halloween to heighten awareness of ways to protect children from sexual abuse
				Conduct quarterly field checks			
19	Crime Scene Investigation	Police	100%	Q1	Q2	Q3	Q4

	Conduct forensic vehicle examinations (60), fingerprint examinations (214), laboratory processing (67), autopsy response (13), NIBIN submission (60), DOJ submission (41), and call-out response (45). Number of cases/events in 2015 is in parenthesis			Continuous. Coverage efficiency increased. Field response increased. Assisted allied agencies.	Coverage efficiency increased. Field response increased. Assisted allied agencies.	Increase coverage efficiency.	49 DOJ submissions. 33 vehicles processed. 210 firearms processed.
20	Domestic Violence Advocacy	Police	100%	Q1	Q2	Q3	Q4
	Plan, organize, and coordinate victim services within the Department and with collaborative partnerships (Patrol, Information Technology, Records, Code Enforcement, City Attorney, Training, Property, Lift3 Support Group, SafeQuest, Child Protective Services, Adult Protective Services, Solano County Courts, District Attorney's Office, Solano County Sheriff's Office, Catholic Social Services, Probation, Travis Air Force Base Family Advocacy, Solano Legal Access Center, and Child Haven)			Continuous.	189 DV related incidents. 30 victims contacted.	332 DV related incidents. 220 victims contacted.	333 DV related incidents. 220 victims contacted.
	There were over 530 cases involving domestic violence in 2015			Train new Domestic Violence Program Manager. New DV Manager fully trained. 247 DV related incidents. 25 victims contacted.			
				Quarterly grant reporting			
21	Electronic Crimes Unit	Police	100%	Q1	Q2	Q3	Q4
	Provide forensic electronic exam expertise, track crimes against children, maintain progressive and efficient investigative techniques, and investigate priority cases involving digital evidence			Integrate crime analysis and expand intelligence-based policing. Updated necessary equipment. Investigative technology added. Space and equipment procured for Crime Analysis transition.			Increased efficiency through changes in equipment, software, and technology.
	In 2015, the ECU conducted 20 forensic exams on computers, 25 forensic exams on digital evidence, 350 cell phone examinations, 30 DVR examinations, five proactive child pornography internet cases, three proactive online predator cases, and ten major electronic evidence preparations for court						
22	Narcotic Investigations Unit	Police	100%	Q1	Q2	Q3	Q4

	Conduct self-generated narcotic investigations, follow-up on citizen narcotic complaints (PublicStuff, tip line, Department generated), assist with major case resolution, provide training and expert testimony, and conduct asset seizure investigations. In 2015, NIU conducted 175 investigations, 83 arrests, 62 search warrants, 22 firearms were recovered, and \$85K and large quantities of controlled substances were seized.			12 search warrants, 2,223 grams of marijuana seized, 556 grams of methamphetamine seized, 75 grams of cocaine seized, 28 grams of heroin seized, \$26,191 seized, and 12 arrests.	13 search warrants, 2225 grams of marijuana seized, 556 grams of methamphetamine seized, 76 grams of cocaine seized, 31 grams of heroin seized, \$26,193 seized, and 11 arrests.	Continuous 6 search warrants, 3,345 grams of marijuana seized, 628 grams of methamphetamine seized, 11 grams of cocaine seized, 1.5 grams of heroin seized, \$7,433 seized, and 6 arrests.	6 search warrants, 3,345 grams of marijuana seized, 628 grams of methamphetamine seized, 11 grams of cocaine seized, 1.5 grams of heroin seized, \$7,433 seized, 13 firearms seized, and 6 arrests.
23	Training Facility	Police	50%	Q1	Q2	Q3	Q4
	The Department's state-of-the-art Training Facility serves 23 allied public safety agencies in the region The Department will use the facility in 2016 to provide over 800 hours of training for Department and City personnel Outside public safety agencies and organizations will use the facility for over 2,000 hours of training			Continuous FPD had 12 training days for FPD personnel. Ongoing firearms training held at the facility by outside law enforcement agencies.	Continuous FPD had 12 training days for FPD personnel. Ongoing firearms training held at the facility by outside law enforcement agencies.	Continuous	Continuous YTD - FPD personnel used the facility and trained for 825 hours. YTD - Hosted six week-long Firearms Instructor courses for outside agencies. Allied agencies and Napa Police Academy used the facility for 2,055 hours.
24	Property and Evidence	Police	50%	Q1	Q2	Q3	Q4
	Process and manage over 11,000 pieces of property and evidence			Over 2,000 items of property and evidence managed.	Over 2,000 items of property and evidence managed.	Continuous	YTD - 15,861 pieces of property processed in 2016.
25	Training	Police	50%	Q1	Q2	Q3	Q4
	Train Department personnel to learn new skills, ensure operational readiness, and develop staff capabilities Personnel will attend over 200 classes consisting of 14,000 hours of advanced training			Continuous	Instructed all Police and Fire personnel on active shooter response.		YTD - Police employees attended 185 classes; 13,510 hours of training.
26	Neighborhood Watch (NW)	Police	50%	Q1	Q2	Q3	Q4
	Maintain and build relationships with residents through the Neighborhood Watch program			Meet with 25 NW groups; add 1 group in South and 1 in Central PSAs. Eight new NW groups.	Meet with 25 NW groups; add 1 group in South and 1 in Central PSAs	Meet with 25 NW groups; add 1 group in South and 1 in Central PSAs	Meet with 25 NW groups; add 1 group in South and 1 in Central PSAs

	In addition to meeting with each group at least once during the year, we look to expand by adding NW groups in the Central and South Public Service Areas						
27	Business Watch	Police	50%	Q1	Q2	Q3	Q4
	Nurture and grow the new Business Watch program, focusing on the Texas Street and North Texas Street corridors			Add at least one business to the current group of five. Working with Chamber of Commerce and N. Texas Street merchants. Working with the Holiday Lane / Travis Blvd. area businesses.	Working with Chamber of Commerce and N. Texas Street merchants. Working with the Holiday Lane / Travis Blvd. area businesses.	Conducted 20 CPTED reviews of Business Watch participants.	YTD - Added 46 new Business Watch groups.
28	Crime Free Multi-Housing	Police	50%	Q1	Q2	Q3	Q4
	Work with and support the nearly 60 certified properties in the city			Add 7 new properties by year end. Worked with and supported more than 60 certified properties.	Worked with and supported more than 60 certified properties.		YTD - 15 new properties entered; 50 people trained in Phase 1 of CFMH.
29	Patrol Deployment - Calls for Service	Police	100%	Q1	Q2	Q3	Q4
	Respond to approximately 70,000 calls for service to maintain community safety. In 2015, there were 67,919 calls for service			17,500 15,329	17,500 16,870	17500 17,315	17500 16,000 (est.)
30	Patrol Deployment - On-view Contacts	Police	100%	Q1	Q2	Q3	Q4
	Officers proactively initiate approximately 33,000 on-view contacts to maintain community safety In 2015, there were 32,055 on-view contacts			8,250 10,090	8,250 9,480	8,250 8,306	8,250 9,000 (est.)
31	Police Response Time	Police	100%	Q1	Q2	Q3	Q4
	Maintain 2014 response times to Priority 1 calls: 1:12 – time to dispatch; 4:04 – response time			Continuous - Time to dispatch 1:02; Response time 4:00	Time to dispatch :52; Response time 3:38		Time to dispatch 1:03; Response time 4:03
32	Traffic Deployment	Police	100%	Q1	Q2	Q3	Q4
	Officers (including Traffic Unit Officers) will issue approximately 6,000 citations to gain compliance with traffic laws and reduce traffic collisions			1,500 1,500	1,500 1,500	1500 2,913	1500 2,913 (Year end stats: Fatality investigations down 83%. Four DUI checkpoints conducted. 174 OTS directed enforcement operations conducted.)
33	Adopt-A-School	Police	100%	Q1	Q2	Q3	Q4

	Patrol Officers will adopt elementary schools in their area of responsibility to provide student, parent, and officer interaction, traffic safety, and campus safety			Continuous	Continuous	Continuous	Continuous
34	Police Enforcement	Police	50%	Q1	Q2	Q3	Q4
	Officers of the Police Department will make approximately 3,700 arrests in an effort to maintain a safe community			925	972 925 1,100	925	925
35	Police Records	Police	50%	Q1	Q2	Q3	Q4
	The Records Unit processes over 20,000 police reports written by police personnel annually, and by citizens through online reporting			3,927	3,573	3,396	3,330
	Records personnel also manage online reporting by citizens, process citations, provide copies of reports to the District Attorney and allied agencies, and citizens, process background checks of almost 2,000 citizens annually, and handle almost 3,000 citizens who visit the Police lobby for service			2,726	2,948	2,610	2,521
	In 2016, Records personnel expect to process 25-50 Public Records Act requests						YTD - 38 Public Records Act requests processed
36	Code Enforcement	Police	50%	Q1	Q2	Q3	Q4
	Respond to, investigate, and mitigate code enforcement issues throughout City			Opened 180 cases. Closed 213 cases (some from 2015).	Continuous	Continuous	YTD - Opened 799 cases. 893 cases were closed (some from 2015). 844 violations identified.
	It is anticipated the Code Enforcement Unit will handle approximately 1,600 cases in 2016 with a goal of maintaining a 90% closure rate of cases that are opened						
37	VIPS	Police	50%	Q1	Q2	Q3	Q4
	The Volunteers in Police Service (VIPS) program has increased from 32 to 46 volunteers			Completed training for new VIPS class.	Held annual VIPS appreciation dinner.	Continuous	YTD - VIPS addressed code enforcement complaints at 261 sites.
	In 2016, the program will continue to expand in both numbers and service to the Police Department and community (e.g., expanded presence in Code Enforcement)						YTD - 5,700 volunteer hours.
	In 2016, it is estimated that the number of volunteer hours will increase from 5,500 to 6,500						
38	Cordelia Patrols	Police	100%	Q1	Q2	Q3	Q4

	Increase number of officers from one to two for each patrol team assigned to Cordelia as staffing allows			Added a second officer to patrol PSA Cordelia.	Added a second officer to patrol PSA Cordelia.	Continuous Two officers remained staffed in Cordelia.	Two officers remained staffed in Cordelia.
39	Sewer Maintenance	Public Works	100%	Q1	Q2	Q3	Q4
	Protect public health by proactively monitoring and cleaning sewer mains and laterals to limit sanitary sewer overflows		Completed.	Continuous			2016 sanitary sewer overflows (SSOs) lowest since 2006
				Clean 50% of sewer mains and 20% of sewer laterals annually			
40	(Drinking) Water Safety	Public Works	75%	Q1	Q2	Q3	Q4
	Protect contamination of the public water system caused by unsafe cross-connections by purchasing upgraded software to manage the City's existing backflow prevention program and move toward paperless data entry and record keeping		Ongoing.				Purchase Software; Work to purchase software has been initiated and purchase is anticipated to be complete by Q1 2017
41	Drainage Maintenance	Public Works	75%	Q1	Q2	Q3	Q4
	To prevent flooding, , clean necessary elements of the City's existing drainage system and initiate environmental/ permitting process to allow selective dredging of Jameson Canyon and American Canyon Creeks		Ongoing. Exploring alternatives to creek dredging and related permitting processes.	Continuous- Clean 50% of the storm drain system annually. Continuing to capitalize on very low-cost Cal-Fire Crews to supplement City Crews for vegetation control in creek		Cleaning complete	Initiate environmental/ permitting process for specific creek dredging (multi-year process)
42	Tree Trimming	Public Works	100%	Q1	Q2	Q3	Q4
	To reduce liability and property damage, continue managing tree trimming backlogs to one year maximum (City responsible for 68k trees)		Ongoing	Continuous			Through focused effort, tree trimming backlog reduced to less than 12 months
				Focusing strictly on high-liability tree splits, inadequate resources for cosmetic trimming			
43	Sidewalks	Public Works	100%	Q1	Q2	Q3	Q4
	To reduce tripping hazards and potential liability claims, contract sidewalk replacement at Fawn Glenn Circle and Autumn Meadow Drive in the Southbrook subdivision		Ongoing. On Schedule.			Awarded contract	Work completed
44	Street Name Sign Replacements	Public Works	50%	Q1	Q2	Q3	Q4
	Replace existing street name signs with larger, more legible signs to comply with new standards under a City-wide, multi-year replacement program		Ongoing.	Continuous			Replaced and updated over 300 street name signs in 2016

				Complete 500 to 750 replacements per year over next 6 to 7 years			
45	Traffic Safety Street Striping Program	Public Works	100%	Q1	Q2	Q3	Q4
	Continue rehabilitation of pavement striping. Restripe Travis/E. Travis Blvd from I-80 to Sunset Ave. (federally funded). Utilize Measure P funds to restripe additional arterials and collector streets based on prior needs assessment		Completed			Restripe Travis/E. Travis Blvd.	Restripe Travis/E. Travis Blvd. Work completed, Additional striping to be programmed for 2017

GOAL: FINANCIAL AND OPERATIONAL SUSTAINABILITY

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
46	Annual City Council Work Plan Workshop	City Manager	100%	Q1	Q2	Q3	Q4
	Manage annual City Council goal-setting and work plan process			Facilitate 2016 workshop - completed; council adopted Top 10 Priority Projects & entire Workplan	Update presented to Council with budget June, 2016		Plan for 2017 workshop Also report to Council on progress for entire 2016 Workplan; planning completed, reporting to Council in January 2017
47	Voter-approved Funding	City Manager	100%	Q1	Q2	Q3	Q4
	Consider renewal of voter-approved funding of local transactions & use tax to maintain City services			Council to consider City's economic situation and possible ballot measure - completed	Review and consider poll results; meet with Oversight Committee - met several times with Oversight Committee; poll results from December sufficient; uses of current funding and future need incorporated into multiple State of the City presentations over many months; drafting ballot measure materials for Council consideration	Deadline for final decision and Council action for a ballot measure - City Council meeting set for July 5 to place measure on November ballot All work was completed on time	Ballot measure election - November 8; Measure successfully renewed with 69% support
48	Recruitment	City Manager	100%	Q1	Q2	Q3	Q4
	Promote and recruit an outstanding workforce with additional emphasis on police department recruitments and planning for and filling pending retirements			Evaluate current HR staffing to determine what could be adjusted to devote more resources to recruitment - complete	Implement any feasible findings - re-structured so that an additional person is assigned part-time to recruitments; have reduced back-log of pending recruitments; processed 2,724 applications over the past 6 months, and 87% increase compared to same period last year; have increased assistance with part-time hiring	Will continue seeking process improvements including proactively working directly with the departments earlier in the process so we are ready to open recruitments as soon as time allows	Secured additional outside resources to continue both routine and specialized recruitments during time of significant HR staff shortages. Received 67 recruitment requisitions which resulted in over 4,000 applications being processed and 222 employees being hired or promoted in 2016. In Police alone this includes 11 new police officers, 1 lieutenant, 1 sergeant, 4 dispatchers, 1 community services officer, 1 code enforcement officer, and 1 domestic program manager.
49	Leadership Academy	City Manager	100%	Q1	Q2	Q3	Q4

	Coordinate a 5-class series of managerial learning and enrichment sessions for supervisors and managers (Fairfield & Vacaville joint academy)			Meet with internal planning group and Vacaville reps; receive applications and select class members. Thirteen of 15 Fairfield applicants were seated for Academy. Fairfield's initial session was held in Feb. Topic: City Budget	Conduct sessions. Two joint sessions were held; April's topic - Communicating through Storytelling, and June's topic - Political Acumen.	Conduct sessions	Complete session and evaluate program for 2017 or 2018 Program successfully competed with fantastic evaluations from participants; class project focused on ways to increase retail sales in Fairfield. Will conduct a new program focusing on our rising supervisors and managers starting in the fall of 2017.
50	Bi-annual City Council Election	City Manager	100%	Q1	Q2	Q3	Q4
	Manage biennial City Council elections, procedures, policy and process				Process paperwork submitted by candidates; oversee candidate filings Prepared documents for City Council to call for the election; responded to numerous public inquires about process and timing; candidate filings not applicable until next quarter	Host forum for council candidates; oversee candidate filings and coordinate with County elections. Complete	Oversee candidate filings. Complete
51	City Commissions	City Manager	100%	Q1	Q2	Q3	Q4
	Ensure City Commission vacancies are promptly filled			Continuous - Golf Advisory Board successfully filled in Q1	Continuous - Planning Commission and Youth Commission processes underway in Q2	Planning Commission and Youth Commission vacancies successfully filled	Opened Youth Commission recruitment
52	Agenda Management	City Manager	100%	Q1	Q2	Q3	Q4
	Coordinate entire agenda packet process including standardized staff reports, timely distribution in multiple formats, and legal noticing		100%	Continuous - all Council packets distributed on-time	Continuous - all Council packets distributed on-time	Continuous - all Council packets distributed on-time	Continuous - all Council packets distributed on-time
	Select and implement an electronic agenda preparation system		45%	Issue RFP for agenda management system - RFP issued in April	Evaluate responses and recommend provider to City Council - proposals received and under review	Implement new system citywide - preferred vendor identified	Implement new system citywide - reference checks (including site visit) completed; project will continue next year
53	Measure P Outreach	City Manager	100%	Q1	Q2	Q3	Q4

	Coordinate multi-channel information campaign about use of and results from Measure P funds			Meet quarterly with the Oversight Committee and coordinate distribution of information on expenditures; additionally in Q1 assist Oversight Committee with annual report. Complete. Informational campaign has included: Oversight Committee's report published with supporting video, stories and informational videos posted to website, videos posted on social media, published street update brochure, mailed street information to 5,000 homes, held two Community Connections, promoting a third for June (virtual), developed FAQs for website. Also used LED auto mall sign and CH26 for bulletins, and roadwork signs are prominently placed.	Meet quarterly with the Oversight Committee and coordinate distribution of information on expenditures - Complete and additional outreach included: Four published op-ed articles, informational ad in Activity Guide sent to 30,000 homes, State of the City/VAF community presentations	Updated campaign tag line "Investing in Fairfield's Future", heavily promoted street improvement project and community safety through social media, e-blasts, CH26, Auto Mall LED sign, e-newsletters, video commercials, and website. State of the City/VAF community presentations continued	Informational campaign focused on economic development activities of expanded and new businesses. Six companies were featured in short info videos. Services for seniors were highlighted in the Quality of Life area.
54	Employee Relations	City Manager	100%	Q1	Q2	Q3	Q4
	Maintain open communication and positive working relationship with bargaining groups			Host quarterly meetings with all bargaining groups to share information and updates; City Manager to meet regularly with head of each bargaining group; Develop 3-8 briefing papers on joint topics of interest; Continue regularly established joint meetings between the City and the individual bargaining groups - all quarterly meetings scheduled for year; City Manager continues regular meetings and communication with major groups	Quarterly meeting held	Quarterly meeting held	Held first three quarterly meetings with all bargaining groups; fourth meeting cancelled due to lack of agenda items; City Manager continues regular meetings and communication with the full-time bargaining groups
55	Labor Negotiations	City Manager	15%	Q1	Q2	Q3	Q4

	Negotiate seven fiscally responsible Memoranda of Understanding for Council consideration in 2017		Primarily a 2017 effort				Gather data, meet with department directors, determine labor negotiations team, develop recommendations for Council consideration, and take other preliminary steps in preparation for labor negotiations; Labor negotiations team compiled and information gathering underway
56	Wellness Program	City Manager	100%	Q1	Q2	Q3	Q4
	Conduct annual employee wellness program with the goal to slow the rate of future health insurance premium increases			Continue implementation of 2015-16 wellness program including City-sponsored fitness programs - completed	Host benefit fair and determine employees eligible for FY 2016-17 rate reduction; plan FY 2016-17 program; benefit fair and eligibility completed; 63 people qualified for insurance rebate from wellness program; insurance rates for next year mostly decreased; planning underway for next year's program	Work with Finance/payroll to implement rate benefit; Begin implementation of FY 2016-17 program; Rebate program for eligible participants implemented and a volunteer to continue the program was found.	Program underway and Turkey Trot as a first program was successfully administered
57	Workers' Compensation/ Disability	City Manager	100%	Q1	Q2	Q3	Q4
	Actively manage employee workers compensation and disability claims to ensure that employees receive full benefits as provided under program policies and in compliance with State law			Conduct departmental training to educate employees on their benefits as allowed under both programs - completed	Total claims increased 8%, average cost increased 45%, total amount spent increased 6%, and future liability increased 113% in the past six months compared to the same period a year ago; amount paid for police leave decreased 14% to just under \$200,000		In 2016, processed 73 new workers' compensation claims of which only 8 went to litigation; closed 75 claims and saved \$1.2 M in costs during the bill review process; processed 21 short-term disability claims.
58	Insurance/Liability	City Manager	85%	Q1	Q2	Q3	Q4

	Safeguard City funds by managing insurance requirements from vendors who are contracted with the City to provide services to the public and manage liability claims to ensure expeditious resolution of claims made against the City			Bring new electronic insurance review system to City Council for consideration and begin new system implementation completed	Complete new system implement - implementation underway; designing process flow and inputting all current contracts	Renew City's crime, co-generation plant machinery, and excess insurance policies; completed	New electronic insurance review system implementation still in process due to staffing changes
59	Citywide Employee Safety	City Manager	100%	Q1	Q2	Q3	Q4
	Coordinate citywide safety programs and committees			Conduct quarterly safety committee meetings - completed		Plan and conduct annual fire drill at all City facilities; Complete	Regular quarterly meetings continue
60	Legislative Platform	City Manager	100%	Q1	Q2	Q3	Q4
	Work with Anthony Gonsalves & Son to promote legislative priorities and protect City's best interests using Federal and State Legislative Platform as a guide			Secure authors for City Legislation; Monitor Legislation; serve on League of Cities select policy committee Completed. Secured Asm Dodd/Frazier as authors for AB 806, Economic Dev Legislation; City staff appointed to League of Cities Administrative Services Policy Committee	Monitor/take action as necessary on legislation; serve on League of Cities select policy committee monitoring 76 bills including on homelessness, public safety, affordable housing, and transportation funding. Facilitated letters of support for AB 806, SB 608, AB 2170, AJR 42, SB 876	Monitor/take action as necessary on legislation; serve on League of Cities select policy committee; Governor signed Fairfield's economic development legislation; successfully blocked legislation detrimental to cities (such as SB 608/SB 876) and passed supportive local government measures.	Monitor/take action as necessary on legislation; Adopt annual Legislative Platform; serve on League of Cities select policy committee; Platform prepared for City Council consideration in February 2017; League Administrative Policy Committee took action on over 50 bills related to administrative services, elections, transparency, and employee relations.
61	Business Licenses	Community Development	25%	Q1	Q2	Q3	Q4
	Implement an upgrade to the City's Business License System			Bring contract to City Council for consideration - Initial Quotes obtained from Vendor			Project to be continued to next year
62	Funding of OPEB Obligation	Finance & Technology	50%	Q1	Q2	Q3	Q4
	Implement an Other Post Employment Benefit (OPEB) Third Party Trust Plan for the payment of future retiree health and dental benefits				Request and review solutions from third-party providers - Received Information from PERS and PARS Regarding their OPEB Plans		Recommend agreement with a third-party provider to Council for approval - Anticipate going to Council by 2nd Quarter 2017
63	Financial Policies	Finance & Technology	60%	Q1	Q2	Q3	Q4

	Develop internal loan and debt disclosure policies in response to recommendations from external auditors				Draft new grant management policy	Finalize draft purchasing ordinance and policies - Deferred to 2017	Bring revised purchasing ordinance internal loan and debt disclosure policies to Council for consideration - Internal Loan Policy Complete, Debt disclosure being reviewed by Bond Counsel and City Attorney, Completed new Grant Management Policy. Policies will be incorporated into new adopted two year budget
	Update the City's purchasing ordinance and policies.						Deferred to 2017
64	Financial Reporting	Finance & Technology	100%	Q1	Q2	Q3	Q4
	Prepare top-notch annual Comprehensive Annual Financial Report (CAFR) that provides timely and accurate financial reporting to the organization and will enable the City to achieve the Government Finance Officers Association (GFOA) national award for financial reporting for the 28 th consecutive year				interim audit complete	CAFR work	CAFR work - CAFR Issued in December, anticipate presenting to Council in February 2017
	Prepare quarterly reports for the Measure P Oversight Committee on the status of Measure P revenue collections.			Measure P work is continuous			Complete
	Prepare monthly reports for departments			Monthly Reports are continuous			Complete
	Issue investment reports to City Council			Investment Reports are continuous			Complete
65	Mid Cycle Budget Update	Finance & Technology	100%	Q1	Q2	Q3	Q4
	Update the second year (FY 2017-18) of the current two-year budget			Create reports and gather information on necessary updates	Draft and present recommendations to City Council - Complete		
66	Fire Public Private Partnership	Fire	100%	Q1	Q2	Q3	Q4

	Respond to all calls for service in compliance with the Public Private Partnership Agreement to be "on Scene within 7 minutes 90% of the time"			Monitor compliance continuously In compliance to date. Continue to improve PCR explanations--need more detail; struggling to meet compliance.			In compliance to date and experienced improvements in PCR explanations through 2016 and a push to make sure these are being done as accurately as possible.
67	Fire Prevention Division	Fire	25%	Q1	Q2	Q3	Q4
	Rebuild self-sustaining fire prevention division		Postpone actions in Q2-Q4 until Feb 2017 due to uncertainty surrounding Measure P	Draft fee study completion Complete	Workshop with NBS and City Manager	Council to consider City's economic situation and possible fee increase	Final decision and Council action
68	1st Responder Fee	Fire	85%	Q1	Q2	Q3	Q4
	Begin to charge a first responder fee for medical calls for service			Amend SCEMSC contract language and educate City Council Complete	April 2016 – bring 1 st Responder Fee to City Council for adoption à then contract for billing with Medic and commence billing prior to July 1, 2016 Council adoption complete and Medic billing contract in-progress.	Evaluate implementation logistics Actively enhance awareness in the community about EMS/paramedic services provided by Fire	Make improvements and changes as necessary Brought billing services agreement to City Council for authorization in Dec. Finalizing logistics in January and will most likely begin billing in Feb 2017
69	SAFER Grant	Fire	50%	Q1	Q2	Q3	Q4
	Apply for SAFER grant to cover the cost of a sixth engine company			Gather statistical and financial data from 2015 and seek Council support to apply Complete	Apply for SAFER through FEMA Complete	Receive SAFER award Complete, awarded funding for 4 SAFER positions. Council authorized grant acceptance on 9/20.	Present to City Council for authorization to accept grant Began recruitment immediately. Currently in final stages of hiring. New employee start date is Feb 2017.
70	Strategic Plan - Fire	Fire	100%	Q1	Q2	Q3	Q4

	Create and implement a 12-month strategic plan			Prepare strategic plan based on dept. meetings end of year 2015 Complete	Check-in with Captains for six-month review (May 2016) Scheduled for June 2016	Work with Captains to finalize plan for completing 2016 project goals and hold department-wide meeting (October 2016) Complete - Captains had successful year for the most part and were prepared for their 1:1 meetings in Dec 2016	Determine measureable 2016 accomplishments and begin planning process for 2017 strategic planning Captain budgets were reviewed and they discussed project outlook 1:1 with Chief Officers, establishing goals for 2017
71	Aquatics Business Plan	Parks & Recreation	25%	Q1	Q2	Q3	Q4
	Create a business plan for the aquatics center that will maximize capacity and use of the facility and increase cost recovery		Plan will not take be complete until Q3 2017. Delay due to vacancy of P&R Business Manager.		Gather base data and discuss project with internal stakeholders	Draft plan	Finalize plan and plan for 2017 implementation This project was delayed due to Business Manager vacancy. Implementation timeline will be carried over to 2017.
72	Childcare Business Plan	Parks & Recreation	25%	Q1	Q2	Q3	Q4
	Create a business plan for child care programs (preschool, after school programs and camps) that focuses on expanding the customer base and breadth of programs offered		Plan will not take be complete until Q3 2017. Delay due to vacancy of P&R Business Manager.		Gather base data and discuss project with internal stakeholders Project start late Q2. Initial operational data has been gathered.	Draft plan	Finalize plan and plan for 2017 implementation This project was delayed due to Business Manager vacancy. Implementation timeline will be carried over to 2017.
73	Registration Management	Parks & Recreation	50%	Q1	Q2	Q3	Q4
	Identify and implement registration management software system		Implementation will be complete 2017 Q2. Delay due to departure of Sr. Mgmt. Analyst vacancy of P&R Business Manager	Review responses to RFP and identify preferred vendor Complete	Recommend vendor to City Council	Implement new system including data migration	The vendor was recommended to and approved by Council in Q4. This project was delayed due to Business Manager vacancy, Implementation timeline will be carried over to 2017.

74	Marketing Plan	Parks & Recreation	95%	Q1	Q2	Q3	
	Develop and implement a marketing plan to increase participation in contract classes, sports programs; market aquatics programs and events; and to increase facility bookings.		Plan was complete with the exception of a facility rental brochure that has been postponed to 2017.	Host Parks & Recreation Open House Complete	Publish Summer Activity Guide; Host Customer Appreciation Day Complete	Publish Fall Activity Guide and Facility Rental Brochure Activity Guide complete. Facility rental brochure postponed to 2017 pending review of rental fee and policy.	This project was delayed due to Business Manager vacancy, Implementation timeline will be carried over to 2017. Complete
75	Public Facilities Fee Update	Public Works	80%	Q1	Q2	Q3	Q4
	Evaluate Public Facilities (AB 1600) fee and its funding capacity to fund critical infrastructure needs of City		Ongoing.	Hire consultant to perform needs assessment, alternatives analysis, and cost estimates for Police Department at General Plan buildout	Initiate study	Draft recommendations	Present priorities & recommendations to City Council. Conduct and conclude Public Facilities (AB 1600) fee update in 2017 following conclusion of this work. Project cost estimates for the Police Station expansion and renovation have been developed and final report is being prepared. Presentation to the City Council planned for Q2 2017
76	Northeast Fee and AB 1600 Streets Fee Program Update	Public Works	50%	Q1	Q2	Q3	Q4
	Work jointly with Community Development Department to evaluate Northeast Fee and AB1600 Streets Fee and its funding capacity and update as necessary		Ongoing. Behind schedule due to staffing vacancies.	Complete scope of work	Hire consultants and begin work on study. Slightly delayed. Hired consultant by July		Meet with major NE area landowners to review and solicit comments prior to scheduling update for Council approval in early 2017. Cost estimates for the NE fee have been updated. Meetings with the landowners planned for Q1 2017 and presentation to City Council Q2 2017
77	FTC Parking Fees	Public Works	35%	Q1	Q2	Q3	Q4

	To generate revenue, offset operating costs, maximize availability of commute modes and ensure competitiveness for future grant opportunities, implement a Fairfield Transportation Parking Fee Program		Ongoing, behind schedule	Release RFP for Parking Equipment	Award Parking Equipment RFP Slightly delayed.	Establish Operating Procedures, and Receive Parking Equipment, The responses to the RFP did not meet the established requirements for the project. A revised RFP was issued	Install Parking Equipment at FTC, Responses to the revised RFP are due January 19, 2017
							Complete project and implement Fee at FTC in Q1 2017, behind schedule
78	Water Conservation	Public Works	25%	Q1	Q2	Q3	Q4
	Continue water conservation efforts by selectively replacing overhead spray irrigation with more efficient drip irrigation in City landscaped areas		Ongoing	Continuous			Completed irrigation retrofit of median islands in Solano Business Park (Beck Av, Courage Drive). Completion planned for Q2 2017
				Evaluate median islands in Solano Business Park (Beck Ave., Courage Dr.) for irrigation retrofit			
79	GIS Integration / Upgrades	Public Works	75%	Q1	Q2	Q3	Q4
	Upgrade and integrate the Corp Yard's Maintenance Management System (Maintstar) with PUBLICSTUFF and the City's existing Geographic Information System (GIS)		Ongoing. On Schedule.	Ongoing throughout 2016			Completion planned for Q2 2017. Delays incurred due to challenging integration of the City's existing software and new software
80	Water Model	Public Works	50%	Q1	Q2	Q3	Q4
	To improve water system management and capital improvement planning, update the City's water system hydraulic model		Ongoing multi-year project.	Cleanup GIS Water Info		Initiate Water Model Development.	Conclude modeling and integrate into PW use in Q3 2017. First phase of project complete, second phase planned for completion in Q3 2017.
						Conclude modeling and integrate into PW use in 2017	
81	Fleet Funding	Public Works	100%	Q1	Q2	Q3	Q4
	To allow for more predictable financial planning, develop a vehicle replacement fund (VRF) for water, sewer and storm drain equipment and vehicles		Completed.	Establish VRF			
82	HVAC Preventative Maintenance Program	Public Works	75%	Q1	Q2	Q3	Q4

	Establish a heating, ventilation and air conditioning (HVAC) preventative maintenance (PM) program for approximately 200 HVAC units at all City Facilities to maximize efficiency and save costs		Ongoing. On Schedule.				Preliminary Plan completed, Finalize Plan in 2017
83	Water Meters	Public Works	75%	Q1	Q2	Q3	Q4
	To ensure accurate water billing and revenue collection, begin routine testing/calibration of 2" and larger water meters		Ongoing.			Begin Routine Testing	Will begin testing larger water meters in industrial area areas (approx. 260 meters) in Q1 2017

GOAL: QUALITY OF LIFE

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
84	Veterans Access to Programs and Services	City Attorney	20%	Q1	Q2	Q3	Q4
	Explore possibilities and legalities of offering certain programs and services such as occasional or on-going reductions in fees for bus passes, park fees, golf fees or similar opportunities to veterans within the parameters of State law and City policy			Conduct legal research - Completed	Determine desired changes and what input needed from City Council - Delayed	Bring recommendations to City council as necessary	
85	Quality of Life Task Force	City Manager	100%	Q1	Q2	Q3	Q4
	Continue Quality of Life Task Force, a multi-department effort to collectively and efficiently strengthen neighborhoods through crime prevention, revitalization, and community engagement			Coordinate monthly meetings to manage priorities and work on projects including blight reduction, graffiti abatement, illegal dumping, cart removal, and similar items. Held monthly meetings w/primary focus on homeless, parks	Held monthly meetings, focus on Allan Witt & Linear Park, held community cleanup	Held monthly meetings with focus on homelessness, Allan Witt and Linear Park, blighted recycling centers, Nat'l Night Out	Held monthly meetings with focus on homelessness, CDBG Neighborhood Revitalization Initiatives
86	Homeless Strategy Implementation	City Manager	100%	Q1	Q2	Q3	Q4
	Continue implementation of City Council Homeless Strategy to reduce chronic homelessness			Continuous	Continuous	Implemented Phase II of Homeless Strategy, aggressive abandoned cart containment	Year end stats: 1,214 calls for service, 946 officer initiated incidents, 53 arrests, 65 referrals for service, 48 provided housing, 58 relocated, 164 camps cleaned up, 123 carts recovered, and 2 county operations conducted. Continued aggressive shopping cart containment & recovery. Initiated City Public Education campaign. Initiated jail transportation plan for homeless with Sheriffs Dept.

<p>Police to continue the Homeless Intervention Team (HIT) including working collaboratively with the Public Works Department and Solano County to provide intervention and services to homeless. Complete</p>			
<p>Police to continue enforcement of "No Tolerance Zones" Complete</p>			
<p>Public Works to abate homeless encampments - Complete</p>			
<p>Community Development to Implement Housing Strategy including conducting a basic assessment of the housing programs available and collaborate with local nonprofit providers and the county for homeless individuals and identify areas of immediate need.</p>			
<p>City Manager's office (CMO) to coordinate with Caltrans and Public Works on possible maintenance agreements on SR12/I80. Caltrans maintaining I80 encampments</p>	<p>Caltrans continuing maintenance of I80 and begun SR12, including encampment mitigation</p>	<p>Caltrans continuing maintenance of I80/SR12 and encampment mitigation</p>	<p>Caltrans continuing maintenance of I80/SR12 including encampments</p>

				CMO to continue to seek partnerships to secure case management/mental health resources for HIT - County has increased resources to include 2 social workers, a homeless liaison, funding for additional shelter beds, funds to build a new kitchen to serve homeless, and a contract for homeless outreach. These resources are to address the issue throughout the region, including Fairfield			CMO working with County on applying for Prop 47 grant funding to assist mentally ill/drug & alcohol addition.
87	740 Travis Blvd.	City Manager	90%	Q1	Q2	Q3	Q4
	Facilitate and assist school district in their acquisition of 740 Travis Blvd. to expand the adjacent school			Review options of ways to assist the process and draft any agreements as necessary for City Council - completed	Recommend agreements as necessary to City Council - On Feb 16 Council approved agreement to fund up to \$50,000 to demolish existing buildings	Implementation to be determined by school district and Mission Solano	Property inspection reports from the due diligence process require that all participants take an additional look at the project and it will continue into 2017
88	Community Action Partnership (CAP) Solano, JPA	City Manager	100%	Q1	Q2	Q3	Q4
	Utilizing lead role on JPA, work with County and other key cities to oversee CSBG/HUD funds for direct service providers and guide strategic planning for homeless & low-income population			Oversee annual RFP process and distribution of CSBG funds to direct service providers; seek authority to develop countywide homeless/housing strategy Awarded \$358k CSBG & distributed \$291k to NPO's via RFP	Awarded \$1.2m HUD; Contracted w/HomeBase for Regional Homeless Strategy. Awarded \$36k discretionary grant for housing support services	Oversee annual RFP process and distribution of HUD funds to direct service providers. Awarded \$440k ESG funding. Entered into MOU with Sac County Housing Authority to oversee distrib/acctg of funds. Continued Regional Homeless Strategy planning.	Submit annual CSBG funding reports. Continued Regional Homeless Strategy planning, including hosting 2 Issue summits. Awarded \$1.3m HUD funds, including renewal of \$80k CAP Solano Coordinated Entry Grant
89	Neighborhood Revitalization Program Grant (CDBG)	City Manager	70%	Q1	Q2	Q3	Q4

	Administer CDBG program segment to improve quality of life and safety while reducing blight in low-income, high-crime neighborhoods with the use of CDBG funds			Assess project proposals for Dana Drive after-school center, Lee Bell Park restroom demolition, safety improvements and playground enhancements, East Tabor Park basketball court, Grande Circle safety improvement, for funding priority and availability; complete camera upgrades & installation at Allan Witt Park. Projects at Allan Witt, Dana Drive Leaven, E. Tabor Park approved & begun	If funds available, develop plans for neighborhood projects; Seek renewal of Neighborhood Revitalization Program Grant funding for next fiscal year Projects at Allan Witt, Dana Drive Leaven, E. Tabor Park continue; Projects at Lee Bell, Grande Circle begun.	Continue neighborhood project implementation. Projects at Allan Witt, Dana Drive Leaven complete. Projects at East Tabor and Lee Bell Park continue. Held community meeting for input on Lee Bell Park play area.	Continue neighborhood project implementation. Projects at East Tabor and Grande Circle complete. Lee Bell Park continues. Began 2017 Neighborhood Revitalization Initiatives strategic planning
90	Community Engagement / Marketing	City Manager	50%	Q1	Q2	Q3	Q4

	Promote City activities and milestones through community engagement and Citywide marketing activities		Ongoing	Present City Council priorities and "State of the City" presentation to community groups throughout year; Hold minimum of three community connection meetings including City Manager and Department Head throughout year; Publish minimum of nine e-newsletters to disseminate information to citizens in a timely manner; publish press releases regularly; Maintain up-to-date presence on social media outlets. Published 40 news stories on website, average 5 social media posts weekly, produced 3 promotional videos each month, which are posted to YouTube and shared through social media, added social media link to City's website, and published 6 e-newsletter (received by 11,000 households) and one volunteer newsletter.			
91	Solano Garbage Relocation	City Manager	80%	Q1	Q2	Q3	Q4
	Relocate Solano Garbage dumpster storage facility out of downtown Fairfield			Develop and negotiate agreement - completed	Bring agreement to City Council - approved by Council in March		To be implemented in 2017
92	Promotions and Social Media Task Force	City Manager	50%	Q1	Q2	Q3	Q4
	Establish an internal promotions and social media task force to expand our reach into the community making the best possible use of the City's brand, website, social media, and other innovative marketing tools			Host monthly multi-department meetings - held monthly meetings focus on identifying media sources; created resource list	Determine long-term project manager held monthly meetings; begin consolidating & updating procedures	Met to review City's social media and marketing policies.	On hold
93	Healthy Living Grant	City Manager	95%	Q1	Q2	Q3	Q4

	Administer grant from Solano County to improve quality of life for residents by providing better access to healthy food choices, decrease tobacco use, promote walkable communities, active and healthy lifestyles			Approve 9 month contract with County and Neighborhood Empowerment for grant implementation; Review city zoning ordinances and assess areas to reduce smoking in public places; plan healthy living campaign including identifying partners and public education Complete	Continue to work with Neighborhood Empowerment; Create long-term healthy living strategy Planning community engagement event with Fairfield Food & Liquor	Finalize contract with County and Neighborhood Empowerment. Implemented "smoke free housing" education component into Crime Free Multi-Housing Program	Completed contract with County. Implemented "Healthy Check Out" store changes at Grocery Outlet. Continue long-term healthy living campaign
94	Adopt-A-Park	City Manager	75%	Q1	Q2	Q3	Q4
	Engage and recognize groups in program			Execute multi-channel marketing program; plan special event. Used all available City outlets to promote the program and special event.	Execute program special event. Executed special park clean-up event in April, seven groups participated and most were recognized at a subsequent City Council meeting.	Recognize long-term and new groups at City Council meeting Five Adopt A Park groups were recognized at City Council.	80% of parks are adopted out to civic groups.
95	Volunteer Services	City Manager	100%	Q1	Q2	Q3	Q4
	Recognize long-term volunteers			Plan annual recognition event - complete	Hold recognition event - complete		
96	Climate Action Plan	Community Development	90%	Q1	Q2	Q3	Q4
	Create the City's Climate Action Plan (CAP) in accordance with AB32			Finalize draft document and bring to City Council for consideration - continued to Q3		Finalize draft document and bring to City Council for consideration in Q2 2017	
97	First-Time Homebuyer and Housing Rehab Programs	Community Development	50%	Q1	Q2	Q3	Q4
	Administer the First-Time Homebuyer and Housing Rehabilitation Programs funded by Cal-Home for FY 15/16			Continuous		Continuous	Continuous
				Market programs to lenders, agents, social services agencies and at special events.	Provide information regarding program eligibility to potential applicants, process applications, determine eligibility, and fund loans. In process of outsourcing housing rehabilitation functions.	Continuing process of outsourcing housing rehabilitation functions. One First-Time Homebuyer loan funded.	Continuing process of outsourcing housing rehabilitation functions.
98	Housing Rehab Program	Community Development	50%	Q1	Q2	Q3	Q4

	Administer the CDBG funded Housing Rehabilitation Program and increase marketing efforts to grow applicant pool			Continuous	Continuous	Continuous	Continuous
				Broaden outreach citywide by including marketing material in city utility bills, make presentations to potential applicants through senior advocates, lenders and agents. In process of outsourcing housing rehabilitation functions.		Continuing process of outsourcing housing rehabilitation functions. Three rehabilitation properties funded.	Continuing process of outsourcing housing rehabilitation functions. Four rehabilitation properties funded.
99	Workforce Housing	Community Development	20%	Q1	Q2	Q3	Q4
	Identify targeted areas of city where opportunities to create workforce housing (affordable housing) exists. Maintain the City's affordable housing stock.			Continuous		Staff is developing a neighborhood revitalization program that will include this information.	Continuing to develop neighborhood revitalization program for Council review in the first half of 2017.
100	Section 8 Homeownership Vouchers	Community Development	25%	Q1	Q2	Q3	Q4
	Provide Housing Choice Homeownership Vouchers and assist up to two participants in purchasing a home within the next calendar year			Continuous	one participant moving forward in process	HCV has one slot available for home ownership purposes. Continued to identify an eligible participant.	Continue to market program for eligible participant.
101	VASH Vouchers	Community Development	25%	Q1	Q2	Q3	Q4
	Awarded 25 VASH vouchers from HUD and Department of Veterans Affairs			First five (5) families will be housed and receiving supportive services by February 15, 2016 - Completed in Q1	Additional vouchers utilized - in progress with HUD; five under contract	Additional vouchers utilized - working with HUD to convert 20 to tenant-based VASH	
102	Check cashing / title loan company	Community Development	100%	Q1	Q2	Q3	Q4
	Evaluate potential to limit check cashing/title loan companies			City Attorney to research and review options with Community Development	Completed May 2016		
				Determine recommendations and seek Council approval as necessary			
103	SAVE Program	Fire	100%	Q1	Q2	Q3	Q4

	Supplying Aid to Victims of Emergency (SAVE) program – supplying temporary funding source by means of “Emergency Aid” debit card			Work with California Professional Firefighters (CPF) to create contract Complete	Implement SAVE program – Battalion Chiefs will be point persons for program Complete (May 2016)	Implement tracking/reporting mechanisms Complete	Evaluate for logistical improvements Complete
104	Community TV access	Finance & Technology	0%	Q1	Q2	Q3	Q4
	Utilize the joint television facility at Solano College to produce on Channel 26 between 25-30 shows, including local parades, elected official shows, public service announcements, and items of special importance			Continuous - provided commercial services to FAST and Solano Transportation Authority, and strengthened partnership with Solano Community College	Over the first six months of the year, media services coordinated with most departments to produce approx. 20 videos to inform our residents. Six promoted City services, five focused on happenings within the City, and 10 promoted things to do and places unique to Fairfield. WON FIVE STAR AWARDS from SCAN NOTOA - two were in 1st place and one of these was for Overall Excellence in Government Programming (the highest honor)		
105	Community Spaces Initiative	Parks & Recreation	25%	Q1	Q2	Q3	Q4
	Coordinate multi-department, multi-year effort to plan and activate community spaces for community enjoyment while reducing blight and crime focusing initially on Lee Bell Park, the Linear Trail, and Allan Witt Park as time allows		This project will be carried over to 2017 with plans for both parks complete by year-end 2017.	Determine internal project team and review existing information such as the existing Linear Park Master Plan Complete	Determine true scope of project (all parks or portions of parks or just programing, etc.) The committee is currently addressing Allan Witt Park and will be reviewing concepts to incorporate in a park plan revision in June 2016.	Develop draft project plan Council approved plan to hire two design firms to lead projects for Allan Witt Park and the Linear Park Trail.	Determine funding needs and determine feasibility of projects for 2017 Design firm for Allan Witt Park approved by Council.
106	Movie Night Partnership	Parks & Recreation	100%	Q1	Q2	Q3	Q4

	Create community partnership to provide movie nights in the parks			Develop partnership agreement with The Edge to provide movie nights cooperatively with Parks & Recreation Complete	Implementation Complete		
107	Senior Day Program Operational Procedures	Parks & Recreation	80%	Q1	Q2	Q3	Q4
	Update Senior Day Program Operational Procedures to comply with Title 22		Project will be carried over to 2017 and complete by Q3	Review current documents and evaluate missing or outdated components Outdated components have been identified. Evaluation and revision to begin Q3.		Draft revised documents Complete	Finalize documents
108	Adult Programs	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Expand adult programs to attract a broader senior demographic by: partnering with the Friends of the Senior Center to host programs; offering more contract special interest classes to the adult segment; cross marketing the department's sports and aquatics fitness programs to the adult demographic.		Ongoing	Continuous			A series of new programs were introduced in 2016 by the City and in partnership with the Friends of the Fairfield Senior Center including" ARC Open House; Money Talks; Health Matters; Concert Series
109	Sports User Group Partnerships	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Maintain and update sports user agreements with: Bobbie Sox Softball; Atlantic Little League; Pacific Little League; Tri-Valley Little League; Pony Baseball; Babe Ruth Baseball; Expos Baseball; Indians Baseball (Adults); Fairfield-Suisun Youth Soccer League; North Bay Elite Futbol Club; Club Solano Youth Volleyball		Ongoing	Continuous			
110	Fun on the Run	Parks & Recreation	100%	Q1	Q2	Q3	Q4

	Provide supervised recreational play to children living in economically challenged and/or underserved neighborhoods through the Fun on the Run mobile recreation program		Ongoing	Visit 10 sites per week Complete	Visit 10 sites per week Complete	Visit 10 sites per week Complete. FOTR visited 30 sites per week July and August; and 15 sites per week in September.	Visit 10 sites per week Complete. FOTR visited 15 sites per week in October through December.
111	After School Childcare	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Provide afterschool programming funded through the California Department of Education After School Education and Safety grant at 7 FSUSD sites: the “Kids Corner” after school program at six campuses; and “The Place to Be After Three” after school program at Grange Middle School; and provide fee-based after school care through the “Life After School” program at 8 FSUSD sites.			Continuous	Hire program providers as needed for new school year and develop training program Complete	Implement staff training in August each year prior to the start of the school year	
	Offer 7 Preschool program tracts to accommodate children from 18 months to 5 years of age.		Ongoing	Provide daily programming following the FSUSD school calendar; conduct staff training in August each year prior to the start of the school year			
113	Joint Use Agreement with FSUSD	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Maintain ongoing relationship with FSUSD to allow reciprocal use of facilities and sports fields		Ongoing	Meet quarterly with FSUSD to review use needs/issues			
114	Swim Lesson Scholarship	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Working in partnership with the Community Services Foundation, provide swim lessons for children living in economically challenged and/or underserved neighborhoods			Present proposal to and develop partnership agreement with Community Services Foundation Complete	Enroll participants at Fun on the Run program sites Enrollment June - Aug	Implementation Complete. Provided scholarships to 48 youth.	

				Coordinate partnership with Transportation to support bus transportation from neighborhoods to Aquatics Complex Youth Bus Passes secured through PG&E Grant			
115	Explore Partnership with Anheuser Busch	Parks & Recreation	10%	Q1	Q2	Q3	Q4
	Explore use of baseball and other potential field use at Anheuser Busch			Visit Anheuser Busch to determine interest in partnership Deferred to Q3	Meet with sports user groups to assess interest in use of fields at the Anheuser Busch site		Include Anheuser Busch fields in scheduling for 2017 sports seasons Anheuser Busch requested follow up in 2017 Q1
116	PAL Center	Police	50%	Q1	Q2	Q3	Q4
	Serve Fairfield teens by providing a place to “grow, learn and build the skills they need today and in the future.” PAL staff will continue to provide services to develop youth and support families through academic, fitness/sports, health/wellness, and life skills programs			Daily average attendance - 71	Daily average attendance - 70	Daily average attendance - 70	Daily average attendance - 70
				Serve 600 kids			Membership approaching approximately 350 members
117	Police Explorers	Police	50%	Q1	Q2	Q3	Q4
	The Police Explorer program is another way for the Department to connect with youth in our community			Expand Police Explorer program by recruiting ten more volunteers, bringing the total number to 20, with an estimated 3,500 volunteer hours during the year	Presently have 16 Explorers and continuing recruiting additional volunteers		YTD - 955 volunteer hours. One Explorer hired as a full-time Community Services Officer.
118	Foot Patrol	Police	50%	Q1	Q2	Q3	Q4
	Officers will be assigned foot patrol in business districts, Solano Town Center, and neighborhoods			Continuous	Two days per week in business districts. Two days per week in neighborhoods. Saturdays in area parks.	Continuous	
119	Park Lighting	Public Works	100%	Q1	Q2	Q3	Q4

	Complete construction of City Park Lighting Phase 3 (Allan Witt Park) and evaluate/prioritize future park lighting needs at additional parks			Complete Allan Witt Lighting Upgrades. Complete	Evaluate/ Prioritize Next Phase, Evaluation of park projects. Completed. Laurel Creek Park prioritized.		Planning to design and install lighting and security camera upgrades at Laurel Creek Park in 2017
120	Cordelia Community Park	Public Works	75%	Q1	Q2	Q3	Q4
	Begin construction of Cordelia Community Park Phase 3 (3 Tennis Courts, Sand volleyball court, Multi-Purpose Field, Picnic Benches, Park Amenities, More Parking)		Behind schedule due to no bids being received for project.	Presented plan update to City Council		No bids received in formal bidding process. Plan to rebid in Q1 2017 following value engineering and interviews with contractors.	Contract amendment for redesign executed and work completed. Re-bid project currently out to bid. Construction planned for 2017.
121	West Texas Gateway	Public Works	75%	Q1	Q2	Q3	Q4
	Secure funding of the West Texas Street gateway project		Still Seeking Funding.	Continuous		Applied for OBAG Cycle 2 funding through STA	Finalist in ABAG grant process. Announcement of grant awards will be made by Q2 2017

GOAL: COMMUNITY INFRASTRUCTURE

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
122	CEQA and NEPA Documents	Community Development	100%	Q1	Q2	Q3	Q4
	For all capital improvement projects, complete CEQA and NEPA documents		Ongoing. Completed numerous CEQA and NEPA Documents for Housing and Public Works	Continuous			
123	Fire Station 39	Fire	0%	Q1	Q2	Q3	Q4
	Secure location for Station 39 relocation after evaluating options and impact on operations/coverage			Identify preferred location with help of Community Development - work will continue into Q3	Work with Community Development on site selection and seek any necessary Council authorities, After property secured, and beyond - work moves to Q3 or Q4	Worked with CD to identify preferred location with developer (corner lot)	
					Work with Community Development, Public Works, and Finance & Technology on design and development process		
124	Deferred Building Maintenance Plan	Public Works	50%	Q1	Q2	Q3	Q4
	Create a comprehensive deferred maintenance plan for City buildings		Ongoing. Plan under development.	Start with prior Zahn Report, Consult Interdepartmental Team for needs/priorities. Focus on Fairfield Center for the Creative Arts (FCCA) & Civic Center, then Police and Fire		Conducted needs assessment and prioritized initial projects	Preliminary assessment of annual budget needs and cash flow completed. More detailed analysis including assessment of revenue sources pending in 2017.
	Focus on FCCA – Exterior (Roofs, Roof HVAC Units, Bird Issues) a Priority						
125	Lee Bell Park Accessory Buildings Demolition	Public Works	50%	Q1	Q2	Q3	Q4

	Remove accessory buildings at Lee Bell Park to improve safety and enhance overall environment		Ongoing.	Hire consultant for hazardous waste evaluation/abatement report - complete		Solicit bids and initiate demolition, Community meeting held	Design complete, bids to be opened Q1 2017
126	Train Station/Peabody Road	Public Works	100%	Q1	Q2	Q3	Q4
	Continue construction of the Fairfield-Vacaville Train Station (including Peabody Road widening and railroad overcrossing) with expected completion of Peabody Road improvements prior to the early September start of Travis Unified School District's 2016-17 School Year and with the City Manager's office develop and coordinate multi-channel, public information/education campaign		On schedule. Peabody overcrossing opened in early-August.	Construction update to all stakeholders	Construction update to all stakeholders with countdown to reopening	Plan ribbon-cutting ceremony and festivities; Open Peabody Road - Road opened in August	Provide 60-day, post reopening update. Complete. Construction to be complete Summer 2017
127	Train Station	Public Works	50%	Q1	Q2	Q3	Q4
	Secure funding for the Fairfield-Vacaville Train Station building			Continuous - Concept design complete. Grant application submitted. Waiting for grant selection.			
128	Jepson Parkway	Public Works	100%	Q1	Q2	Q3	Q4
	Continue to secure necessary funding for the Jepson Parkway Phase 2a improvements between Peabody Road and Leisure Town Road			Ongoing effort with Solano Transportation Agency to secure needed funding - CTC Funding Authorized in May. Construction start pending Q4.			Construction contract awarded. Notice to proceed issued. Contractor mobilization Q1 2017
129	FTC Parking Garage	Public Works	100%	Q1	Q2	Q3	Q4
	Solicit proposals for pre-design, bridging documents and cost estimates needed to apply for State and Federal funding for the future Fairfield Transportation Center (FTC) Parking Structure and engage community related to process		Complete.			Complete pre-design/bridging documents. Begin soliciting construction funding (\$30M+) in 2017 Bridging documents complete. Future phase to secure funding and update contract/bridging documents once construction funding secured.	
130	Measure P - Older Streets	Public Works	100%	Q1	Q2	Q3	Q4

	Continue Measure P Street Team's efforts to repair damaged pavement and improve drivability of "older" neighborhood streets		Ongoing.	Continuous				In 2016, repaired 70,500 square feet of base failure on residential street and repaired an additional 310,000 square feet of asphalt/base failures in preparation of seal coat project
131	Measure P - Newer Streets	Public Works	100%	Q1	Q2	Q3	Q4	
	Seal coat 4-5 million square feet of "newer" residential streets - Areas between Dover Ave and Clay Bank Road and North and South of Cement Hill Road, Plus Areas east of Peabody between Dobe Lane and Markeley Lane, Also seal portions of Corp Yard pavement		Completed.	Design	Bid - Council awarded contract 06/16	Award contract - Construction completed.		Complete work
132	Beck Avenue	Public Works	100%	Q1	Q2	Q3	Q4	
	Complete Beck Avenue pavement rehabilitation project		Completed.	Complete construction				
133	Water and Sewer Capital Investment/ Replacement	Public Works	50%	Q1	Q2	Q3	Q4	
	Develop a 15-20 year capital replacement program for existing water and sewer systems in the States and Presidents Street Areas to address aging infrastructure		Ongoing.			Preliminary assessment of sewer system, with first phase design/construction in 2017. To be followed by preliminary assessment of water system assessment and pavement needs in 2017 with first phase design/construction in 2018.		First phase of work identified and design for sewer replacement in 2017 at 30%
134	Police Building/Parking Lot	Public Works	100%	Q1	Q2	Q3	Q4	
	Complete police lobby and main patrol lot security improvements		Completed.			Council Accepts Project		
135	East-West Water Line	Public Works	40%	Q1	Q2	Q3	Q4	
	Ongoing, multi-phase, multi-year project to secure transmission		Multi-year project. On Schedule.		Design Segments 4 and 6A and complete design/construction of Segment 5C of East-West Water Transmission Pipeline	Segment 5C construction contract awarded. Design of Segments 4 and 6A at 90%		Segment 5C construction underway. Commitment from Lewis Homes to undertake 2 of the 3 remaining segments in 2017.
136	NBR Water Treatment Plant	Public Works	75%	Q1	Q2	Q3	Q4	

	Complete the North Bay Regional (NBR) Water Treatment Plant SCADA system design		On Schedule.				Bid, complete construction in late 2017, Contracts awarded and construction underway
137	Waterman Water Treatment Plant	Public Works	25%	Q1	Q2	Q3	Q4
	Repair existing coatings on the clarifiers at Waterman Water Treatment Plant		Summer 2017			Complete repair	Delayed until summer 2017 due to loss of staff
138	Commuter Buses	Public Works	25%	Q1	Q2	Q3	Q4
	Following federal procurement guidelines, procure 9 new commuter buses to replace/upgrade an aging transit fleet		Behind Schedule		Bid. Identified and secured commitment from two other agencies to participate in a joint solicitation in order to reduce unit costs	Award, with delivery expected in late 2017	Drafted contract and being reviewed by legal
139	Adult Recreation Equipment	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Review park development and restoration projects to identify potential sites to include adult recreation equipment		Ongoing. Adult recreation equipment has been included in Cordelia Park.	Review CIP project schedule to identify potential sites to include adult recreation equipment		Develop schedule to include community feedback on adult recreation equipment as part of neighborhood outreach efforts	

GOAL: ECONOMIC DEVELOPMENT

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
140	Solano Economic Development Corp	City Manager	100%	Q1	Q2	Q3	Q4
	Support regional economic development and infrastructure by serving on EDC Executive Committee, Legislative Advocacy Committee, and attending events			Continuous	Continuous	Continuous	Continuous - the City Manager and additional staff have actively participated on the EDC Executive Committee, Legislative Advocacy Committee, and in other events
141	Moving Solano Forward	City Manager	75%	Q1	Q2	Q3	Q4
	Actively participate in Moving Solano Forward, the county-wide economic diversity study to develop a strategic approach for diversifying the local economic base			Work with regional partners to determine scope and timing of project - project launched through Solano EDC	Data-gathering and field interviews completed by end of Q2	Next step will be public review of initial findings. Participated in discussions on content of new webpage, key amenities and target industries.	Continued active participation in working groups for development of webpage, opportunity sites, and metrics. Completion expected in next quarter.
142	Marketing/Branding	City Manager	50%	Q1	Q2	Q3	Q4
	Continue to extend the City's brand through planned ED marketing, promotional materials, and providing directive brand management		Ongoing	Continuous. Updated and distributed City's Brand & Editorial Style Guide, developed monthly themes for educational/informational materials being distributed. Produced 20 videos focusing on local businesses and the people behind them, things to do, and quality of life. Produced one ED video; an update of new developments in town.	Extended City's brand through a comprehensive street improvement brochure, two videos promoting the City's electronic information outlets, hosting a Virtual Community Connection on which several thousand residents participated, and publishing the comprehensive annual water report.	Trained 24 City staff as website and social media contributors, produced "In the Works" video featuring the City's sign-making shop, produced video of National Night Out activities, improved TV guide on CH26 and reprogrammed channels to provide shows/content on-demand, produced 30-minute Fairfield Magazine show promoting things to do and see in town, featured new and expanded businesses in op-ed and lobby display.	Upgraded City website to accept subscriptions to allow public to personalize newsfeeds, increased FFCATV viewership 300%, implement internal news bureau – Fairfield NEWS NOW!, "In the Works" featured the ARC Woodshop, ED "water-ready" advertisement targeting food and beverage industry decision makers ran in the California Investment Guide.
143	Development Permitting Process	Community Development	0%	Q1	Q2	Q3	Q4

	Provide efficient plan review, permitting, and building inspection services. Review initial plan submittals in 3-4 weeks and subsequent submittals within 1-2 weeks. Continue to provide next-day building inspections			Continuous			In 2016 completed review of over 140 development applications, 10 Tentative Subdivision or Parcel Maps, 19 Conceptual Review applications, 16 Use Permit applications, and 33 Environmental Review applications, and conducted 17 administrative hearings
144	Heart of Fairfield Plan	Community Development	90%	Q1	Q2	Q3	Q4
	Create the Heart of Fairfield Plan for Downtown Fairfield and West Texas Street corridor			Continue work on draft document	Draft Plan and Program EIR underway; Review of draft plan underway	Bring to City Council for consideration	Draft Plan and Program EIR underway; Review of draft plan and EIR underway. Project to go to Council in Q2 2017
145	Train Station Specific Plan	Community Development	100%	Q1	Q2	Q3	Q4
	Continue implementation of the Train Station Specific Plan by processing Master Planned Unit Developments Permits for Planning Areas 3 and 4			Ongoing as applications are received		Master Planned Unit Developments Permits for Planning Areas 3 and 4 approved.	
146	Rockville Springs	Community Development	75%	Q1	Q2	Q3	Q4
	Create a Development Agreement for the Rockville Springs project and process EIR (will be a MND instead of an EIR)			Draft documents- continued to Q3	Council to consider documents - Council action moved to Q3; draft MND underway; Development Agreement negotiations commenced		Development Agreement and MND prepared and presented to Council. Project continued for reconsideration by City Council in Q1 2017.
147	Business Recruitment/Retention	Community Development	100%	Q1	Q2	Q3	Q4
	Continue promotional campaign to promote economic development and commercial real estate activity, as well as the City's assets, including water and wastewater infrastructure, with the goal of attracting and retaining businesses		With new ED Staff, expanding promotional and recruitment activities. At 66% of retention visits.	Continuous	Completed 100 business retention visits by 5/31; 20 more expected in June	Expect 60 more business retention visits. Designed and place in ad in Site Selection Magazine promoting the City's strong infrastructure.	Completed over 190 retention visits by the end of the year. Designed and placed an ad in Business Xpansion Journal, along with an interview regarding Fairfield's strengths.

	Perform business recruitment activities for retail, office and industrial users, and focus on the recruitment of a sit-down dinner house in downtown and in the North Texas Street/Manuel Campos Parkway area		Attended several conferences with targeted business prospects including ICSC, IFT, BIO, Fancy Foods, etc.		Staff attended the International Food Technologist (IFT) Summit in Chicago, IL	Staff attended the Biotechnology Industry Organization (BIO) Conference in San Francisco and the International Council of Shopping Centers Meeting in San Diego.	
	Facilitate leasing of key strategic commercial sites, including Orchard Supply Hardware, Linens and Things and Pepperbelly's		Continued marketing those sites and touring potential users.				
	Complete at least 150 business retention visits		Completed 190 retention visits				
148	Surplus Properties	Community Development	100%	Q1	Q2	Q3	Q4
	Continue marketing the Successor Agency and City owned surplus properties for sale			Continuous			
				Complete sale of 3.95-acre property on Hwy 12 in Suisun City and issue RFQ for 2.97-acre property on N. Texas and Manuel Campos and 0.75-acres on Business Center Drive All complete	Evaluate proposals for 2.97-acre property on N Texas & Manuel Campos		In LOI with potential purchaser and developer of 2.97 acre property.
149	CDBG Business Revolving Loan Fund	Community Development	100%	Q1	Q2	Q3	Q4
	Market and promote the CDBG Business Revolving Loan Fund and successfully fund loans		Four prospective RLF loans in process	Continuous			
150	Property Sales Housing Authority	Community Development	100%	Q1	Q2	Q3	Q4
	Market and facilitate the sale of redevelopment properties owned by the Housing Authority			Continuous	Issue RFP for 4.82-acre property at 1600 Woolner Ave.	Market the remaining former RDA properties owned by Housing Authority; conducting direct outreach to potential buyers for specific properties	Remove masonry structure and cut back landscape on property at 1600 Woolner.

151	Work Experience Opportunities for Youth	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Increase work experience opportunities for local youth			Identify opportunities to place youth in work experience positions within the department; Work with PAL and other community partners to refer youth for placement Complete	Hire, train and deploy youth Complete		

GOAL: TRAVIS AIR FORCE BASE

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
152	Travis Community Consortium (TCC)	City Manager	100%	Q1	Q2	Q3	Q4
	Serve as Administrator to TCC including, but not limited to, budget oversight and contract management including for the lobbyist			Host and manage regular meetings - complete	Host and manage regular meetings - complete	coordinated meetings as requested	Completed contract renewal process
153	Air Force Community Partnership Memorandum of Understanding (MOU)	City Manager	100%	Q1	Q2	Q3	Q4
	Seek City Council approval of partnership MOU & provide leadership implementing priority initiatives such as the consolidation of the base civil engineering complex and water needs in partnership with Travis Air Force Base staff			Review and negotiate agreement - Completed	Seek City Council adoption - Agreement formally signed by all parties in May	project previously completed	project previously completed
154	Joint Land Use Study	City Manager	100%	Q1	Q2	Q3	Q4
	Actively participate in the Joint Land Use Study process spearheaded by Solano County			Respond to and work with County's process and determine appropriate City representatives once scope of the project is revealed - Planning staff assisting County as requested		various staff members are actively participating as and when requested by the County	various staff members are actively participating as and when requested by the County - project will continue into 2017
155	Recreation Partnerships with Travis Air Force Base	Parks & Recreation	100%	Q1	Q2	Q3	Q4
	Develop and maintain regular communication with Travis Air Force Base Recreation that allows sharing of resources to enhance each of our recreation programs		Ongoing	Host monthly and bi-monthly meetings with Travis Recreation Staff to explore sharing recreation resources and determine implementation steps for feasible ideas		Meeting held with Travis Recreation	Meeting held with Travis Recreation. Partnership in senior trips is being developed.
156	TAFB Water System Intertie	Public Works	10%	Q1	Q2	Q3	Q4

	<p>Design and construct proposed 12" water system intertie to Travis Air Force Base. TAFB to secure funding first. If TAFB secures funding, City may initiate design in 2016.</p>		<p>Waiting for TAFB & Funding</p>	<p>Once Travis has secured funding: Finalize funding agreement (1-2 quarters of work), select design consultant (1-2 quarters of work), and then start design</p>			<p>Preliminary layout and cost estimates completed. Received Council delegation of authority to construct to City Manager to expedite delivery once TAFB receives funding.</p>
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