



City of Fairfield

City Council 2017 Work Plan

TOP 10 PRIORITY PROJECTS 2017

34	Police Response Time
51	Establish HR Department
64	Legislative Platform
79	Fire Prevention Division
96	Homeless Strategy Implementation
130	PAL Center
141	Infrastructure Financing
169	Heart of Fairfield Plan
172	Business Recruitment/Retention
178	Travis Community Consortium (TCC)

GOAL: COMMUNITY SAFETY

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Parkway Gardens	City Attorney	0%	Q1	Q2	Q3	Q4
	Continue working to discharge the receiver from his duties so that they are operating independently			Prepare for and attend court to discharge the receiver	Implement crime-free multi-housing with the HOA Board		
2	Local Hazard Mitigation Plan	Community Development	25%	Q1	Q2	Q3	Q4
	Lead the multi-departmental effort to update the City's Local Hazard Mitigation Plan			Draft Plan - to be completed in Q3	Continue working on Draft Plan	Finalize document and seek Council approval -to be completed in Q4	Arrive Final Plan and Begin Implementation
3	Disaster Recovery	City Manager	75%	Q1	Q2	Q3	Q4
	Update the City's IT Disaster Recovery (DR) Plan and implement offsite recovery services			Complete Implementation of plan			
	Add the new Scada software system for the NBR Water Treatment Plant to the DR Plan				Include cost as part of proposed budget for FY 17-18		Implement this portion of the Plan
4	Radio System	City Manager	50%	Q1	Q2	Q3	Q4
	Create and issue the RFP for the joint Fairfield/Vacaville/Suisun radio system			Prepare RFP	Issue RFP	Seek Council authorization for preferred vendor	Conduct implementation process throughout 2017 and complete in 2018
5	Public Safety Video Retention	City Manager	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			Complete implementation			
6	Cybersecurity	City Manager	0%	Q1	Q2	Q3	Q4
	Complete and implement recommendations from a third party network security audit						Complete implementation of recommendations from audit
	Implement two factor authentication to improve login security to the City's networked systems			Complete Implementation of two factor authentication			
7	Fire Works	City Manager	0%	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			Work with City's Communications Manager and Fire Department on media campaign including adding a sign component for key thoroughfares and residences	Finalize plan and order and place signs	Up-staff Fire and Police departments for several days prior to 4 th of July	
8	Fire Department Accreditation	Fire	5%	Q1	Q2	Q3	Q4
	Become an accredited fire department through Center for Public Safety Excellence (CPSE - multi-year process)			Become a registered agency with the CPSE Establish Accreditation team and identify responsibilities	Determine a realistic timeline for executing responsibilities and advancing through stages of Accreditation	Finalize items FFD had started prior to beginning the Accreditation process. ie Standards of Cover	Prepare to become an "Applicant" agency in 2018. One step closer to Accreditation
9	Fire Training Tower	Fire	5%	Q1	Q2	Q3	Q4
	Construct Fire Training Tower at Station 38 Location			Public Works PM orchestrates RFP/project bid process	Project Awarded	Site Prep and begin construction	Continue construction with anticipated completion in Q1 2018
10	SAFER Grant	Fire	75%	Q1	Q2	Q3	Q4
	Hire (4) additional firefighters through SAFER grant and staff full-time 6th company out of Station 37			New hire start date February 3rd	New hire academy graduation April 27th. Deploy 6th company in mid-May	Staffed full-time 6th company	Staffed full-time 6th company
11	Emergency Operations Center	Fire	5%	Q1	Q2	Q3	Q4
	Emergency Operations Center (EOC) – Quarterly training or drill for EOC team members and quarterly tabletop exercises for Police/Fire			EOC quarterly training will likely take place in March as a refresher before drill in May	Fairfield drill	Prepare for countywide drill	Countywide drill
12	Community Emergency Response Team (CERT)	Fire	5%	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 Purchase moulage supplies through Homeland Security Grant	Participate in City of Fairfield EOC drill Attend advanced moulage training funded by Homeland Security Grant	Attend annual CERT conference	Participate in City of Fairfield EOC drill and purchase CERT tow vehicle with grant funds
13	Major Crimes Investigations	Police	0%	Q1	Q2	Q3	Q4
	Review investigations (crimes against persons, property crimes, missing persons), determine follow-up case assignments, and pursue criminal prosecution						
14	Collaborative Partnerships	Police	0%	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 2016, there were 30 Fairfield cases reviewed by FBI Task Force; 15 cases were opened. SET made 300 arrests and seized 20 firearms in the county						
15	Sexual Assault ST Grant	Police	0%	Q1	Q2	Q3	Q4
	Work with in-house sexual assault advocate and SafeQuest on sexual assault response, prevention, intervention, and training. There were 98 victims served by the advocate in 2016						
16	Human Trafficking	Police	0%	Q1	Q2	Q3	Q4
	Coordinated effort to increase training, operational effectiveness, and response to human trafficking investigations. Eight investigative operations were held in 2016 with seven minors rescued						
17	Special Operations Team (Investigations)	Police	0%	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. In 2016, SOT made 475 arrests and seized numerous firearms						
18	Investigate and Monitor Sex Offenders and Sex Registrants	Police	0%	Q1	Q2	Q3	Q4
	In 2016, 78 compliance checks were conducted. There are 210 active sex registrants in Fairfield						Conduct Operation Boo around Halloween to heighten awareness of ways to protect children from sexual abuse
19	Crime Scene Investigation	Police	0%	Q1	Q2	Q3	Q4
	Conduct forensic vehicle examinations, fingerprint examinations, laboratory processing, autopsy response, NIBIN submission, DOJ submission, and call-out response. In 2016, there were 49 submissions to DOJ, 210 firearms processed, and 33 vehicles processed						

20	Domestic Violence Advocacy	Police	0%	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, 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). In 2016, there were 1,101 domestic violence cases reported and 495 victims contacted						
21	Electronic Crimes Unit	Police	0%	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						
22	Narcotic Investigations Unit	Police	0%	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 2016, numerous cases investigated, search warrants authored, and large quantities of dangerous drugs and firearms seized						
23	Training Facility	Police	0%	Q1	Q2	Q3	Q4
	The Department's state-of-the-art Training Facility serves 19 allied public safety agencies in the region						
	The Department will use the facility in 2017 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						
24	Property and Evidence	Police	0%	Q1	Q2	Q3	Q4
	Process and manage over 11,000 pieces of property and evidence				Fill vacant Property Specialist position		
25	Body Worn Cameras (BWCs)	Police	0%	Q1	Q2	Q3	Q4
	The police department were early adopters of BWCs and they are now at the end of their lifecycle. The PD has formed a working group to identify and assess replacement BWCs and the "backend" support needed for maintaining digital evidence (i.e., cloud vs. server storage). The PD is working with IT and will add this as a CIP project request.						
26	Training	Police	0%	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						
27	Community Services Bureau - Neighborhood Watch (NW)	Police	0%	Q1	Q2	Q3	Q4
	Maintain and build relationships with residents through the Neighborhood Watch program. There are 120 active groups. With the growth of NW participation in 2017, we will hold larger, PSA based meetings twice a year for each PSA. The goal is to capture a broader section of NW groups while maintaining PSA identity, provide a more comprehensive and informative experience at the meeting, and have an opportunity for greater involvement by the PSA Commander, Supervisors, and Officers			Hold two NW meetings	Hold three NW meetings	Hold three NW meetings	Hold two NW meetings
28	Community Services Bureau - Business Watch	Police	0%	Q1	Q2	Q3	Q4
	Nurture and grow the new Business Watch program, focusing on the Texas Street and North Texas Street corridors						
29	Community Services Bureau - Community Engagement	Police	0%	Q1	Q2	Q3	Q4
	Community Education Forums will be held once a month on Wednesday evenings at the City Council Chamber. Forums will cover a wide variety of topics presented by both Crime Prevention staff and subject matter experts from various police units. The possibility of hosting a community-wide open house will be explored.						
30	Community Services Bureau - Coffee with a Cop	Police	0%	Q1	Q2	Q3	Q4
	Coffee with a Cop program has been a huge success with not only the community but staff at the Police Department. For 2017, we are formalizing the program into our crime prevention efforts. Our goal is to host Coffee with a Cop events monthly throughout the city						
31	Crime Free Multi-Housing	Police	0%	Q1	Q2	Q3	Q4
	Work with and support the nearly 60 certified properties in the city						
32	Patrol Deployment - Calls for Service	Police	0%	Q1	Q2	Q3	Q4
	Respond to approximately 70,000 calls for service to maintain community safety. In 2016, there were 65,000 calls for service			17,500	17,500	17,500	17,500
33	Patrol Deployment - On-view Contacts	Police	0%	Q1	Q2	Q3	Q4
	Officers proactively initiate approximately 33,000 on-view contacts to maintain community safety. In 2016, there were 36,000 on-view contacts			8,250	8,250	8,250	8,250
34	Police Response Time	Police	0%	Q1	Q2	Q3	Q4
	Maintain 2014 response times to Priority 1 calls: 1:12 – time to dispatch; 4:04 – response time						
35	Traffic Deployment	Police	0%	Q1	Q2	Q3	Q4

	Officers (including Traffic Unit Officers) will issue approximately 7,000 citations to gain compliance with traffic laws and reduce traffic collisions			1,500	1,500	1,500	1,500
36	Adopt-A-School	Police	0%	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						
37	Police Enforcement	Police	0%	Q1	Q2	Q3	Q4
	Officers of the Police Department will make approximately 3,700 arrests in an effort to maintain a safe community			925	925	925	925
38	Dispatch	Police	0%	Q1	Q2	Q3	Q4
	The Dispatch Center handled 114,696 calls for service in 2016 while at approximately 50% full time staffing supplemented by part-time employees. A similar number of calls for service are expected in 2017. The new Dispatch Manager is tasked with rebuilding and strengthening dispatch staffing						
39	Police Records	Police	0%	Q1	Q2	Q3	Q4
	The Records Unit processes over 20,000 police reports written by police personnel annually, and by citizens through online reporting						
	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						
	In 2017, Records personnel expect to process 25-50 Public Records Act requests						
40	Code Enforcement	Police	0%	Q1	Q2	Q3	Q4
	Respond to, investigate, and mitigate code enforcement issues throughout City						
	It is anticipated the Code Enforcement Unit will handle approximately 900 cases in 2017 with a goal of maintaining a 90% closure rate of cases that are opened						
41	VIPS	Police	0%	Q1	Q2	Q3	Q4
	The Volunteers in Police Service (VIPS) program has increased from 32 to 46 volunteers						
	In 2017, the program will continue to expand in both numbers and service to the Police Department and community (e.g., expanded presence in Code Enforcement)						
	In 2017, it is estimated that the number of volunteer hours will increase from 5,500 to 6,500						
42	Cordelia Patrols	Police	0%	Q1	Q2	Q3	Q4
	Maintain number of officers from one to two for each patrol team assigned to Cordelia as staffing allows						
43	Sewer Maintenance	Public Works	0%	Q1	Q2	Q3	Q4

	Protect public health by proactively monitoring and cleaning sewer mains and laterals to limit sanitary sewer overflows		Continuation of ongoing project	Continuous			Complete cleaning of 50% of sewer mains and 20% of sewer laterals
44	Drinking Water Safety	Public Works	25%	Q1	Q2	Q3	Q4
	Protect against 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		Continuation of project from 2016	Complete purchase of software initiated in 2016			
45	Drainage Maintenance	Public Works	0%	Q1	Q2	Q3	Q4
	To prevent flooding, clean necessary elements of the City's existing drainage system. Initiate environmental/ permitting process to allow dredging of Hennessey, Jameson Canyon and American Canyon Creeks and/or identify alternative approaches to addressing siltation in these creeks		Continuation of ongoing project			Complete cleaning of 50% of the City storm drain system	Initiate environmental/ permitting process for specific creek dredging (multi-year process)
46	Tree Trimming	Public Works	0%	Q1	Q2	Q3	Q4
	To reduce liability and property damage, continue managing tree trimming backlogs to one year maximum (City responsible for 68k trees) with a focus on high-liability trees		Continuation of ongoing project	Continuous			
47	Street Name Sign Replacements	Public Works	10%	Q1	Q2	Q3	Q4
	Replace existing street name signs throughout the City with larger, more legible signs to comply with new standards under a City-wide, multi-year replacement program. Complete 500 to 750 per year over next 6 to 7 years		Ongoing	Continuous			Complete replacement of 500 signs
48	Traffic Safety Street Striping Program	Public Works	0%	Q1	Q2	Q3	Q4
	Continue rehabilitation of pavement striping throughout City with emphasis on safety. Utilize Measure P funds to restripe additional arterials and collector streets based on prior needs assessment		Ongoing. On Schedule	Identify work for 2017			Complete 2017 striping work
49	Installation of Opticom Signal pre-emption	Public Works	25%	Q1	Q2	Q3	Q4
	Design and install signal pre-emption for Fire emergency response on all five Caltrans signals along Highway 12		This is a two-year project			Complete design, set phasing plan, and bid project to install Opticom equipment on Caltrans owned traffic signals	Bid and award project

GOAL: FINANCIAL AND OPERATIONAL SUSTAINABILITY

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
50	Annual City Council Work Plan Workshop	City Manager	25%	Q1	Q2	Q3	Q4
	Manage annual City Council goal-setting and work plan process			Report on 2016 progress and facilitate 2017 workshop	Provide Progress Report	Provide Progress Report	Plan for 2018 workshop
51	Establish HR Department	City Manager	0%	Q1	Q2	Q3	Q4
	Establish a new HR Department including implementing new team-based, department-focused, generalist HR service delivery model			Recruit new HR Director	Hire new HR Director; recruit for vacant positions; begin implementation of new model	hire staff for vacant positions; continue new service-delivery model implementation	hire staff for vacant positions; continue new service-delivery model implementation
52	Recruitment	City Manager	0%	Q1	Q2	Q3	Q4
	Promote and recruit an outstanding workforce with additional emphasis on police department recruitments and planning for and filling pending retirements			Continue working with current staff and contract third-party to continue recruitments	Continue working with current staff and contract third-party to continue recruitments	Evaluate options to most efficiently conduct recruitments; draft RFP if necessary	Implement options
53	Leadership Academy	City Manager	10%	Q1	Q2	Q3	Q4
	Coordinate a 5-class series of managerial learning and enrichment sessions for supervisors and managers (Fairfield & Vacaville joint academy)			Review target audience and desired outcomes	Begin class recruitment and session design. Collaborate with Vacaville	Select class and finalize program year. Begin sessions	Sessions continue
54	Bi-annual City Council Election	City Manager	0%	Q1	Q2	Q3	Q4
	Manage biennial City Council elections, procedures, policy and process - 2018 next municipal election						
55	City Commissions	City Manager	0%	Q1	Q2	Q3	Q4
	Ensure City Commission vacancies are promptly filled			Continuous			
56	Agenda Management	City Manager	40%	Q1	Q2	Q3	Q4
	Coordinate entire agenda packet process including standardized staff reports, timely distribution in multiple formats, and legal noticing			Continuous			
	Select and implement an electronic agenda preparation system			Recommend provider to City Council	Implement new system		
57	Measure P Outreach	City Manager	0%	Q1	Q2	Q3	
	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	Meet with Oversight Committee	Meet with Oversight Committee	Meet with Oversight Committee. Provide report to community on funded accomplishments.
58	Employee Relations	City Manager	0%	Q1	Q2	Q3	Q4
	Maintain open communication and positive working relationship with bargaining groups			City Manager to meet regularly with head of each bargaining group			
59	Labor Negotiations	City Manager	0%	Q1	Q2	Q3	Q4
	Negotiate seven fiscally responsible Memoranda of Understanding for Council consideration in 2017			Coordinate City Council and bargaining group meetings			

60	Wellness Program	City Manager	0%	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 2016-17 wellness program	Host benefit fair and determine employees eligible for FY 2017-18 rate reduction; plan FY 2017-18 program	Work with Finance/payroll to implement rate benefit; Begin implementation of FY 2016-17 program	
61	Workers' Compensation/ Disability	City Manager	0%	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			Schedule quarterly reviews with third-party administrator	Determine most appropriate home for this function within our organizational structure	Implement any necessary organizational structure changes to appropriately house this function	
62	Insurance/Liability	City Manager	0%	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			Conduct final implementation of new electronic insurance review system	Ensure electronic insurance review software is being used consistently and appropriately; Determine most appropriate home for this function within our organizational structure	Renew City's crime, co-generation plant machinery, and excess insurance policies; Implement any necessary organizational structure changes to appropriately house this function	Review results of using insurance review software
63	Citywide Employee Safety	City Manager	0%	Q1	Q2	Q3	Q4
	Coordinate citywide safety programs and committees			Conduct quarterly safety committee meetings		Plan and conduct annual fire drill at all City facilities	
64	Legislative Platform	City Manager	0%	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			Recommend 2017 Platform to City Council; Secure authors for City Legislation; Monitor Legislation; serve on League of Cities Administrative Services select policy committee	Monitor/take action as necessary on legislation; serve on League of Cities Administrative Services select policy committee	Monitor/take action as necessary on legislation; serve on League of Cities Administrative Services select policy committee	Monitor/take action as necessary on legislation; Draft 2018 Legislative Platform; serve on League of Cities Administrative Services select policy committee
65	IT Governance	City Manager	0%	Q1	Q2	Q3	Q4
	Better integrate the IT function into all aspects of the organization and follow governance plan including budget decision-making models			Hire new Chief Information Officer	Transition oversight of IT to City Manager's Office and adjust necessary items in budget process	Determine how best to instill governance process throughout entire organization	
66	Implement Recommendations from Information Systems Assessment Study	City Manager	0%	Q1	Q2	Q3	Q4
	Implement recommendations from study, including developing a prioritized technology project list for inclusion in the City's two year operating and five year capital budget and updating the City's Information Technology Policies			Work with staff to develop project list for the next two year budget and five year capital budget	Include project list as part of the proposed budget and capital improvement program to be adopted by Council.		
67	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		
68	Funding of Retiree Benefits	Finance	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				Recommend agreement with a third-party provider to Council for approval		

69	Financial Policies	Finance	60%	Q1	Q2	Q3	Q4
	Develop internal loan and debt disclosure policies in response to recommendations from external auditors			Complete debt disclosure and management policy and updates to grant management policy	Include Internal Loan, Grant Management and Debt Disclosure Policies as part of budget policies section of adopted budget		
	Update the City's purchasing ordinance and policies				Finalize draft purchasing ordinance and policies		
	Complete and implement recommendations from a third party review of the City's financial policies and grant management procedures				Receive report from third party vendor		Implement recommendations from study
70	Develop a 15 Year Financial Forecast for the City	Finance	0%	Q1	Q2	Q3	Q4
	Work with all Departments to identify future operational, staffing and capital needs (including infrastructure) of City upon buildout; identify and develop strategies to address current and future funding needs					Review long term formats from other cities, obtain needed data from departments	Develop draft report for review by MLT
71	Financial Monitoring	Finance	0%	Q1	Q2	Q3	Q4
	Continue to manage the billing and collection of over 30,000 utility billing accounts			Monitoring is continuous			
	Continue to manage the collection of over \$200 million in revenues annually for the City			Monitoring is continuous			
	Continue to process payroll on a bi-weekly basis for over 675 full-time and part-time employees			Monitoring is continuous			
	Continue to process on average 1,000 accounts payable checks a month to vendors			Monitoring is continuous			
	Continue to oversee the administration of the City's General Ledger and processing of 1,000 Journal Entries			Monitoring is continuous			
	Continue to work with the City's investment advisors, LAIF and the City's elected Treasurer on the management of over \$200 million of City cash and investments			Monitoring is continuous			
	Continue to work with departments on the management of the City's grants received from other entities			Monitoring is continuous			
	Continue to oversee the administration of the City's outstanding debt, including making all regularly scheduled payments, monitoring agreements and compliance of debt covenants			Monitoring is continuous			
72	Financial Reporting	Finance	0%	Q1	Q2	Q3	Q4
	Prepare annual Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) 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 both				Interim audit complete	Staff working on draft of CAFR	Final stage of audit complete, CAFR issued
	Prepare quarterly reports for the Measure P Oversight Committee on the status of Measure P revenue collections			Measure P work is continuous			
	Prepare Annual AB 1600 Impact Fee Report for Council			Present Annual Report to Council			

	Prepare Annual Recognized Obligation Payment Schedule (ROPS) for the Successor Agency			Present Proposed Draft to Oversight Committee for Approval, submit to State Department of Finance			
	Provide regular updates to the Finance section of the City's website on financial data and reports			Updates to website are continuous			
	Prepare monthly reports for departments			Monthly Reports are continuous			
	Issue monthly investment reports to City Council			Investment Reports are continuous			
	Work with Consultant to prepare Annual Debt Disclosure Reports for Disclosure on the National Electronic Municipal Market Access website (EMMA), including 4 Arbitrage Reports				Complete Water Bonds Arbitrage Report	Complete CFD 3, CFD 2007-1 and Green Valley AD Bonds Arbitrage Reports	Complete and File Annual Report on EMMA
73	Develop Two Year Budget for Fiscal Year 2017-18 and 2018-19	Finance	0%	Q1	Q2	Q3	Q4
	Prepare two year budget document in accordance with standards established by GFOA that will enable to achieve the GFOA national award for budgetary reporting. In addition, prepare a budget in brief document that provides a user friendly summary of the City's budget			Create reports and gather information for preparation of budget	Draft and present budget report and recommendations to City Council		
74	Obtain and Implement New Budget Preparation Software	Finance	10%	Q1	Q2	Q3	Q4
				Perform staff evaluation of budget software available in marketplace		Conduct site visit of finalist, present recommendation to Council	Begin 1st initial stage of implementation, with complete implementation by 2019
75	Develop New Five Year Capital Improvement Program (CIP)	Finance, Public Works, City Manager	0%	Q1	Q2	Q3	Q4
	Prepare five year capital improvement program budget document in accordance with standards established by GFOA that will enable to achieve the GFOA national award for budgetary reporting. In addition, include in the budget in brief a summary of the key components of the City's CIP			Create reports and gather information for preparation of CIP	Draft and present recommendations to City Council		
76	City Water Bonds Refinancing	Finance	25%	Q1	Q2	Q3	Q4
	Evaluate the feasibility of refinancing a portion of the City's Water Bonds which are callable in 2017 to take advantage of lower interest rates			Draft and present recommendations to City Council depending on current conditions of bond market	Implement sale of refinancing bonds depending on current conditions of bond market		
77	Conduct Water Rate Study	Finance /Public Works	0%				
	Conduct a Water Rate Study and Present Proposed Rate Changes to Council to ensure long-term viability of the City's water system			Prepare initial internal financial analysis of water funds	Present initial draft of Water Rate Study	Present initial plan to council and obtain direction. Hold Public Hearing and present proposed water rate changes to Council	Implement any Council approved Water Rate changes by January 2018.
78	Fire Public Private Partnership	Fire	5%	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	Monitor compliance continuously	Monitor compliance continuously	Monitor compliance continuously
79	Fire Prevention Division	Fire	5%	Q1	Q2	Q3	Q4
	Rebuild self-sustaining fire prevention division			Present Fire Prevention Fee Study to City Council at annual workshop; conduct public outreach	Bring updated fee schedule and associated documents to City Council for consideration; make appropriate budget and position control adjustments as necessary to prepare for hiring new fire prevention staff	Create/update job descriptions and take other steps as necessary to begin staff hiring process	Continue process of hiring fire prevention staff. It is anticipated that hiring will run through calendar year 2018 if fee study is approved.
80	1st Responder Fee	Fire	5%	Q1	Q2	Q3	Q4
	Begin to charge a first responder fee for medical calls for service			Finalize logistics for billing services agreement with Medic Ambulance INC Establish webpage and designated phone line for First Responder Fee Appropriately market and spread awareness about new fee being charged Likely to begin charging in February	Ensure prompt responses to any citizen or patient inquiring about the First Responder Fee Continue to spread awareness in community	Evaluate implementation logistics Review monthly reports from Medic Ambulance INC Monitor revenue coming in	After nearly a year of implementation, begin to forecast revenue for future years
81	Strategic Plan - Fire	Fire	5%	Q1	Q2	Q3	Q4
	Create and implement a 12-month strategic plan			Prepare strategic plan based on dept. meetings end of year 2016	Check-in with Captains for six-month review (May 2017)	Work with Captains to finalize plan for completing 2017 project goals	Determine measurable 2017 accomplishments and begin planning process for 2018 strategic planning
82	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				Finalize plan for FY 2017-18 implementation		
83	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				Finalize plan for FY 2017-18 implementation		
84	Registration Management	Parks & Recreation	25%	Q1	Q2	Q3	Q4
	Identify and implement registration management software system			Begin implementation of new system including data migration	Complete implementation		
85	Friends of the Fairfield Senior Center Operational Agreement	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Develop an operational agreement with the Friends of the Fairfield Senior Center				Agreement to Council		
86	FCCA Operating Agreement	Parks & Recreation	0%	Q1	Q2	Q3	Q4

	Determine and implement decision-making process for operation of the Fairfield Center for Creative Arts; current agreement expires 8/13/17			Explore operating options including benefits of an RFP process and make recommendations to City Council for the process			
87	Public Facility Plan Update	Public Works	50%	Q1	Q2	Q3	Q4
	Evaluate Public Facilities (AB 1600) fee and its funding capacity to fund critical infrastructure needs of City		Continuation of a two-year project	Finalize report	Present report to City Council		Integrate project(s) identified into FY 18/19 CIP
88	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 two-year project	Finalize technical work including draft revisions to fee program. Meet with major NE developers and incorporate feedback as appropriate	Present Updated fee to City Council for approval		
89	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		Continuation of project from 2017	Award Parking Equipment RFP	Establish Operating Procedures, and Receive Parking Equipment	Install Parking Equipment at FTC and implement paid parking program	
90	Irrigation Efficiency (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		Continuation of a multi-year project	Continuous	Complete irrigation retrofits on Courage Drive		Complete retrofits in the South Cordelia area
91	GIS Integration / Upgrades	Public Works	25%	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)		Continuation of project from 2017		Complete project		
92	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		Two year project. Ongoing. On Schedule	Award contract for Phase II work		Conclude modeling and integrate into PW	
93	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		Continuation of project from 2017				Finalize plan and incorporate into FY 18/19 budget
94	Water Meters	Public Works	0%	Q1	Q2	Q3	Q4
	To ensure accurate water billing and revenue collection, begin routine testing/calibration of 2" and larger water meters		Continuation of multi-year project. Ongoing. On Schedule			Begin Routine Testing	Complete testing of 260 largest water meters in industrial area areas.

GOAL: QUALITY OF LIFE

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
95	Quality of Life Task Force	City Manager	0%	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	Continue monthly meetings and incorporate Neighborhood Revitalization Initiatives		
96	Homeless Strategy Implementation	City Manager	0%	Q1	Q2	Q3	Q4
	Continue implementation of City Council Homeless Strategy to reduce chronic homelessness including below initiatives						
	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			Participate in biennial point-in-time homeless count; implement Mentally Ill Offender Crime Reduction (MIOCR) grant by coordinating the outreach of multiple service providers			Review effectiveness of MIOCR grant
	Police to continue enforcement of "No Tolerance Zones"						
	Police to hire FTE case worker to assist HIT with homeless connection to services			Develop job classification and description	Incorporate position into City budget; commence recruitment	Hire for position	
	Public Works to abate homeless encampments						
	Community Development to develop permanent supportive housing units using SB 341 funds, community partners, and through additional funding sources			Identify and outreach to potential partners and confirm most likely project sites			
	City Manager's office (CMO) to continue to coordinate with Caltrans and Public Works on encampment cleanups on SR12/I80						
	Secure commitment from County Mental Health to fund additional programs and Outreach Social Workers to support HIT						
	Initiate City Public awareness/education campaign re: coordinated giving to homeless; give resources instead of \$			Continue work with community committee to finalize program	Implement committee's plan		
	Initiate transportation pilot program for homeless individuals released from jail back to city of arrest			Complete MOU process with Sheriff and taxis	implement 6-month pilot program per MOUs		Review success of program and consider extending/permanent program
	Draft ordinance for public food distribution permit in parks; conduct public outreach to stakeholders the new City policy			Draft ordinance for City Council review	Implement ordinance		
	Modify current abandoned shopping cart ordinance to increase penalties for non-compliance; continue to get all merchants in compliance with the ordinance re: cart containment plans; monitor and origin of City retrieved carts			Draft ordinance modifications; continue enforcement under existing ordinance	City Council review of ordinance modifications	Implement ordinance	Monitor merchant compliance with ordinance

	Use City's electronic media outlets to promote progress to community						
97	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 additional funds needed; seek Council approval on amending funding agreement			
98	Community Action Partnership (CAP) Solano, JPA	City Manager	0%	Q1		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; Conclude strategic planning of 5-Year Regional Strategy to End Homelessness; implement county-wide Coordinated Entry when grant funds received from HUD	Receive and approve final 5-Year Strategic Plan - Assess ability to implement Year 1 of 5	Oversee annual RFP process and distribution of HUD funds to direct service providers	Submit annual CSBG funding reports
99	Neighborhood Revitalization Program Grant (CDBG)	City Manager	0%	Q1		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 as received; Create City-wide Neighborhood Revitalization Initiatives Plan to incorporate into City CDBG 5-Year Consolidated Plan; finalize projects at East Tabor Park and Lee Bell Park	If funds available, develop plans for neighborhood projects; Seek renewal of Neighborhood Revitalization Program Grant funding for next fiscal year	Continue neighborhood project implementation	
100	Community Engagement / Marketing	City Manager	0%	Q1	Q2	Q3	Q4

	Promote City activities and milestones through community engagement and Citywide marketing activities			Present City Council priorities and "State of the City" presentation to community groups; hold minimum of three community connection meetings including City Manager and Department Head; Publish minimum of nine monthly e-newsletters to disseminate information to citizens in a timely manner; promote website subscriptions and internal news bureau, post press regularly; Maintain up-to-date presence on social media outlets. Develop video content to promote and market programs, services, staff, and high profile projects. Develop and execute project-specific marketing plan as needed; launch EW Pipeline community meetings	Ongoing	Ongoing	Ongoing
101	Solano Garbage Relocation	City Manager	80%	Q1	Q2	Q3	Q4
	Relocate Solano Garbage dumpster storage facility out of downtown Fairfield			Implement 2016 agreement			
102	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			Ensure City receives final grant reimbursement; Continue exploration of health lifestyle choices where applicable			
103	Adopt-A-Park	City Manager	0%	Q1	Q2	Q3	Q4
	Engage and recognize groups in program			Execute multi-channel marketing program; plan special event	Execute program special event.	Recognize long-term and new groups at City Council meeting	
104	Volunteer Services	City Manager	0%	Q1	Q2	Q3	Q4
	Recognize long-term volunteers			Plan annual recognition event	Hold recognition event. Publish volunteer newsletter		Publish volunteer newsletter
105	Community TV access	City Manager	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						
106	Climate Action Plan	Community Development	75%	Q1	Q2	Q3	Q4
	Create the City's Climate Action Plan (CAP) in accordance with AB32			Release draft for public review	Finalize draft document and bring to City Council for consideration	Begin Plan implementation	
107	First-Time Homebuyer and Housing Rehab Programs	Community Development	0%	Q1	Q2	Q3	Q4

	Administer the First-Time Homebuyer and Housing Rehabilitation Programs funded by Cal-Home			Prepare RFP to contract First Time homebuyer functions	Select preferred service provider and bring request to execute professional services agreement to City Council	Project manage new service provider	
108	Housing Rehab Program	Community Development	0%	Q1	Q2	Q3	Q4
	Administer the CDBG funded Housing Rehabilitation Program and increase marketing efforts to grow applicant pool			Prepare RFP to contract rehab functions	Select preferred service provider and bring request to execute professional services agreement to City Council	Project manage new service provider	
109	Workforce Housing	Community Development	0%	Q1	Q2	Q3	Q4
	Outreach to apartment owners to negotiate affordable covenants and monitor existing covenants						
110	Section 8 Homeownership Vouchers	Community Development	0%	Q1	Q2	Q3	Q4
	Provide Housing Choice Homeownership Vouchers and assist up to two participants in purchasing a home within the next calendar year			Continue working with current applicant			
111	VASH Vouchers	Community Development	0%	Q1	Q2	Q3	Q4
	HUD is not issuing new VASH until further notice due to new HUD administration						Anticipate new release date for VASH
112	Municipal Service Review Update	Community Development	0%	Q1	Q2	Q3	Q4
	As required by State law, the efficiency of the services provided by the City of Fairfield will be reviewed LAFCO			Begin work on updating the City's Municipal Service Review document		Present to City Council for action	Submit Muni Service Review to LAFCO
113	CDBG Consolidated Plan	Community Development	0%	Q1	Q2	Q3	Q4
	Create new 5-Year plan as required by federal guidelines			Establish Advisory Committee	Present Annual Action Plan and 5-Year Consolidated Plan to City Council Submit to HUD	Present CAPER to City Council Submit to HUD	
114	Tenant Based Rental Assistance (aka Rapid Rehousing)	Community Development	0%	Q1	Q2	Q3	Q4
	Administer Federal HOME grant to maintain affordability in the City of Fairfield			Implementation and Public Notice	Begin accepting applications and providing assistance to homeless families/individuals	Ongoing	Ongoing
115	200 E. Tabor	Community Development	0%	Q1	Q2	Q3	Q4

	Effectuate re-use of the property			City staff is working with seller and potential buyer to facilitate sale. Topics being negotiated are: 1) allocation of project based Section 8 vouchers, City committing SB341 funds as partial funding source for acquisition, development and lease of office space on property and possibility of providing permanent supportive housing on property. If negotiations are successful, will bring outline of business terms to City Council in closed session			
116	Smoke Detector Program	Fire	5%	Q1	Q2	Q3	Q4
	Offer grant funded smoke detectors to elderly, low income and disabled Fairfield residents			Purchase smoke detectors Determine (4) home installation dates for 2017 Work with PIO and various other City departments to market program	Home installation date in addition to offering grant-funded detectors at Fire Admin (while supplies last).	Home installation date in addition to offering grant-funded detectors at Fire Admin (while supplies last)	Home installation date in addition to offering grant-funded detectors at Fire Admin (while supplies last) Evaluate giveaway and home installation stats for 2017 Determine if there is still a need for future offerings in 2018
117	Community Spaces Initiative	Parks & Recreation	10%	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 Park Trail (LPT), and Allan Witt Park (AWP) as time allows			LPT/AWP: Review existing documents; commence public outreach LPT: Commence project area studies	LPT: Complete project area studies LPT/AWP: Complete public outreach	LPT: Complete project area studies LPT/AWP: Complete draft plans	Revitalization plans for Allan Witt Park and Linear Park Corridor presented to Council
118	Movie Night Partnership	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Create community partnership to provide movie nights in the parks			Renew partnership agreement with The Edge to provide movie nights cooperatively with Parks & Recreation	Implementation	Implementation	
119	Senior Day Program Operational Procedures	Parks & Recreation	50%	Q1	Q2	Q3	Q4
	Update Senior Day Program Operational Procedures to comply with Title 22					Finalize documents	
120	Adult Programs	Parks & Recreation	0%	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			Continuous			
121	Sports User Group Partnerships	Parks & Recreation	0%	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			Continuous			
122	Fun on the Run	Parks & Recreation	0%	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			Visit 15 sites per week	Visit 15 sites per week	Visit 20 sites per week July & August Visit 15 sites per week in September	Visit 15 sites per week
123	After School Childcare	Parks & Recreation	0%	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	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			Provide daily programming following the FSUSD school calendar; conduct staff training in August each year prior to the start of the school year			
124	Joint Use Agreement with FSUSD	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Maintain ongoing relationship with FSUSD to allow reciprocal use of facilities and sports fields			Meet quarterly with FSUSD to review use needs/issues			
125	Swim Lesson Scholarship	Parks & Recreation	0%	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					Implementation	
126	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	Meet with sports user groups to assess interest in use of fields at the Anheuser Busch site		Include Anheuser Busch fields in scheduling for 2018 sports seasons

127	Water Safety Education	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Offer programs at the Aquatic Complex at Allan Witt Park that support water safety education, such as certification classes and proper life jacket use outreach		Ongoing				
128	Coats for Kids	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	In partnership with the Community Services Foundation, supply Fun on the Run vehicles with coats to offer to youth in need		Ongoing				
129	Community Concerts	Parks & Recreation	0%	Q1	Q2	Q3	Q4
	Present a 4-performance concert series at the Adult Recreation Center in partnership with the Fairfield Community Services Foundation				Implementation	Implementation	Implementation
130	PAL Center	Police	0%	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						
131	Police Explorers	Police	0%	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						
132	Foot Patrol	Police	0%	Q1	Q2	Q3	Q4
	Officers will be assigned foot patrol in business districts, Solano Town Center, and neighborhoods						
133	Park Lighting	Public Works	25%	Q1	Q2	Q3	Q4
	Continue project to evaluate, prioritize and replace park lighting as funding allows. 2017/18 project identified as lighting and security camera upgrades at Laurel Creek Park			Award design contract	Begin design		Complete design. Put project out to bid
134	Cordelia Community Park	Public Works	25%	Q1	Q2	Q3	Q4
	Begin construction of Cordelia Community Park Phase 3 (3 Tennis Courts, Sand volley-ball court, Multi-Purpose Field, Picnic Benches, Park Amenities, More Parking)		Continuation of multi-year project	Open and award bid	Commence construction		Complete construction and accept project
135	West Texas Gateway	Public Works	0%	Q1	Q2	Q3	Q4
	Secure funding of the West Texas Street gateway project		Ongoing until funding secured		Determine whether or not our request for OBAG grant was funded		
136	ADA Upgrades to City Facilities	Public Works	10%	Q1	Q2	Q3	Q4
	Upgrade City facilities to meet ADA requirements as needed and as outlined in ADA compliance plan		Ongoing multi-year project			Complete ADA assessment of City Council chamber and develop new compliance plan for Council Chamber	Integrate ADA improvements into CIP as funding allows
137	Complete On-street ADA parking on Union Avenue	Public Works	25%	Q1	Q2	Q3	Q4

	Design and construct two on-street ADA spaces adjacent to County Courthouse			Begin design	Bid project	Award construction contract	Complete construction of ADA parking on Union Avenue between Texas and Delaware
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GOAL: COMMUNITY INFRASTRUCTURE

Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
138	Information Systems Software/Infrastructure	City Manager	0%	Q1	Q2	Q3	Q4
	Continue to replace computers, system servers, Closed Circuit Cameras and other IT equipment in accordance with the City's IT equipment replacement schedule	This type of maintenance is continuous					
	Continue to support departments in working with third party vendors to implement upgrades to and replacement of the City's software licenses	This type of maintenance is continuous					
	Implement Microsoft Office 365						Complete installation to all departments
139	Geographic Information System (GIS)	City Manager	0%	Q1	Q2	Q3	Q4
	Continue to work with departments to maintain and expand the capabilities of the City's GIS	This type of maintenance is continuous					
140	CEQA and NEPA Documents	Community Development	0%	Q1	Q2	Q3	Q4
	For all capital improvement projects, complete CEQA and NEPA documents			Continuous			
141	Infrastructure Financing	Finance	0%	Q1	Q2	Q3	Q4
	Work with developers to form a new Community Facilities District (CFD) for Northeast Fairfield and to issue bonds for the financing of infrastructure for the recently formed Villages at Fairfield CFD						Tentative - Present Reports to Council regarding formation of CFD for Northeast Fairfield and the issuance of bonds for the Villages at Fairfield CFD
142	Fire Station 35	Fire	85%	Q1	Q2	Q3	Q4
				Move into Fire Stn 35	Host Fire Station Grand Opening		
				Identify any issues post-move-in and determine any purchases or upgrades required			
143	Fire Station 39	Fire	50%	Q1	Q2	Q3	Q4
	Secure location for Station 39 relocation and negotiate size of station (CD)			Corner lot on Crocker Circle parcel has been secured for Station 39	Work with CD on negotiating desired size of Station 39		
					Work with Community Development, Public Works, and Finance & Technology on design and development process		
144	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				
145	Deferred Building Maintenance Plan	Public Works	50%	Q1	Q2	Q3	Q4
	Create a comprehensive deferred maintenance plan for City buildings. This the continuation of a two-year effort started in 2016		Ongoing. Plan under development	Complete review of draft facility needs list from 2016	Compile cost estimates for all identified work and identify time window for completion of each element. Complete design and bid new Community Center Roof Project	Identify available revenue and any funding shortfall(s). Program work for best fit within identified available funding for upcoming five years. Award and complete construction of new Community Center Roof Project	Complete report and incorporate into FY 18/19 CIP
146	Lee Bell Park Accessory Buildings Demolition	Public Works	25%	Q1	Q2	Q3	Q4
	Remove accessory buildings at Lee Bell Park to improve safety and enhance overall environment. Continued from 2016			Open bids and award contract		Complete demolition and project acceptance	
147	Train Station/Peabody Road	Public Works	75%	Q1	Q2	Q3	Q4

	Complete construction of the Fairfield-Vacaville Train Station Project, open station and begin Capital Corridor Train service. This is the continuation of a multi-year project		Continuation of a multi-year project	Issue CCO for additional work to complete the parking improvements		Complete construction and accept project	Open station and start Capital Corridor service
148	Train Station Building and Solar Array.	Public Works	50%	Q1	Q2	Q3	Q4
	Seek and secure grant funding for the Fairfield-Vacaville Train Station building and solar array based on concept plans developed in 2016		Continuous			Obtain funding to begin design	
149	Jepson Parkway	Public Works	25%	Q1	Q2	Q3	Q4
	Complete construction of Phase 2A of the Jepson Parkway to allow the opening of the Fairfield/Vacaville Train Station and provide the infrastructure to support the start of construction of the Canon Station Subdivision			Award contract for public outreach		Complete access improvements to the Fairfield/Vacaville Train Station	Complete construction of all Phase 2A work in Q2 of 2018
150	FTC Parking Garage	Public Works	0%	Q1	Q2	Q3	Q4
	Seek grant funding for construction (\$30M+). Once funding is identified, update and finalize contract/bridging documents.		Continuous				
151	Measure P - Older Streets	Public Works	0%	Q1	Q2	Q3	Q4
	Continue Measure P Street Team's efforts to repair damaged pavement and improve drivability of "older" neighborhood streets		Ongoing, multi-year project	Continuous			
152	Measure P - Newer Streets	Public Works	0%	Q1	Q2	Q3	Q4
	Complete final phase of initial seal coat program in Paradise Valley Area, SouthBrook (between east of Goldhill and Lopes), and the Barbour Drive area. Finalize approach for use of next phase of Measure P funding and identify streets and treatments planned with these funds for fiscal years FY 18/19 through 20/21		Ongoing, multi-year project	Finalize approach to use of Measure P funds for streets over 15 year term of Measure P	Bid and award FY 18/19 seal coat project	Begin seal coat work	Complete FY 17/18 seal coat work. Incorporate plan for FY 18/19 through 20/21 work into FY 18/19 CIP
153	Water and Sewer Capital Investment/ Replacement	Public Works	10%	Q1	Q2	Q3	Q4
	Continue work on developing a 15-20 year capital replacement program for existing water and sewer systems in the States and Presidents Street Areas to address aging infrastructure		First phase of replacement work identified in 2016 work plan as sewer mains		Complete design of phase 1 sewer main replacement	Bid sewer main replacement project	Award bid for sewer main replacement project. Complete RFP process to select designer for the water replacement project
154	East-West Water Line	Public Works	85%	Q1	Q2	Q3	Q4
	Ongoing, multi-phase, multi-year project to secure transmission		On Schedule	Confirm commitments from Lewis Homes to construct segments 6A and the Cement-Hill bypass in 2017	Complete construction on segment 5C (Railroad Avenue Suisun)	If Lewis is unable to start segment 6A and Cement Hill bypass, put these out to bid as City projects	Put segment 4 out to bid
155	NBR Water Treatment Plant	Public Works	50%	Q1	Q2	Q3	Q4
	Complete the North Bay Regional (NBR) Water Treatment Plant SCADA system design		Completion of a two-year project				Complete construction and accept project
156	Waterman Water Treatment Plant	Public Works	0%	Q1	Q2	Q3	Q4
	Repair existing coatings on the clarifiers at Waterman Water Treatment Plant		On Schedule			Complete repair	
157	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		Multi-year project	Release bids		Award bids	Accept delivery of 5 buses in 2018, 2 buses in 2019, and 2 buses in 2020
158	Waterman WTP Power Supply Modernization	Public Works	0%	Q1	Q2	Q3	Q4

	Perform feasibility study, select preferred project, then design and construct modernization upgrades to the Waterman WTP power supply facilities. The existing switchgear and main breakers are original equipment constructed in 1974. Note – this project will include significant coordination with PG&E, which could result in unforeseen delays for PG&E reviews, etc.		This is the start of a two-year project	Hire firm to perform feasibility study and subsequent design		Determine preferred project approach	Begin project design
159	NBR Piping and Valve Upgrades	Public Works	0%	Q1	Q2	Q3	Q4
	Design and construct piping, valve and valve vault improvements to improve water treatment plant operational reliability. Existing piping and key valves are original 1990 infrastructure and valves are no longer functioning as they need to		This is the start of a two-year project	Begin engineering design work (contract approved 12/20/16)		Complete engineering design and prepare bid package	Release project for bidding
160	Traffic Signal Installation/Modifications	Public Works	0%	Q1	Q2	Q3	Q4
	Construct new signals or modify existing signals as needed to meet community needs		Continuous and ongoing project	Award construction contract for N. Texas/Acacia left turn phase improvements	Complete installation of new traffic signals on Manuel Campos at Paradise Valley East and Mystic Dr. Complete design and bid Neitzel/Business Center Dr Signal Project	Bid and award construction contract for Neitzel/Business Center Dr Signal Project	Complete N. Texas/Acacia Signal Improvements. Begin construction of Neitzel/Business Center Dr Signal Project
161	E. Tabor Sidewalk Gap Closure	Public Works	25%	Q1	Q2	Q3	Q4
	Construction of a sidewalk and railroad improvements on the E. Tabor Avenue		Ongoing, multi-year project to be completed in 2019		Complete preliminary design report		Begin design work which will include CEQA and utility relocation work
162	Bus Stop Improvements	Public Works	10%	Q1	Q2	Q3	Q4
	Installation of a new bus stop at Pennsylvania and Utah		This is a two-year project	Begin design and right-of-way coordination		Complete design and bid project	Award construction contract with completion by Q2 2018
163	Water Main Replacement	Public Works	25%	Q1	Q2	Q3	Q4
	Replacement of aging water mains infrastructure		Ongoing. On schedule	Begin design on N. Texas (E. Travis Blvd to ABP)	Secure DWR Permit and complete bid docs for Dover Avenue (Nightingale to ABP)		Complete construction on Dover Avenue
164	Fire Training Tower	Public Works	25%	Q1	Q2	Q3	Q4
	Installation of a new steel training structure and parking lot upgrades at 1633 Union Avenue		Ongoing. Construction completion in 2018	Complete design and bid project	Award construction contract	Begin construction	Contractor to procure prefabricated structure with completion by Q2 2018

GOAL: ECONOMIC DEVELOPMENT							
Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
165	Solano Economic Development Corp	City Manager	0%	Q1	Q2	Q3	Q4
	Support regional economic development and infrastructure by serving on EDC Executive Committee, Legislative Advocacy Committee, and attending events			Continuous			
166	Moving Solano Forward	City Manager	65%	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			Complete draft plan, conduct public input sessions	Complete final report, website, and marketing materials	Implement plan	Adjust plan as necessary
167	Marketing/Branding	City Manager	0%	Q1	Q2	Q3	Q4
	Continue to extend the City's brand through planned ED marketing, promotional materials, and providing directive brand management			Continuous. Launch CD/ED "Hello" campaign using electronic outlets; promote new/expanding/redo companies on website and CH26; co-brand high profile projects; brand and run "Business News" on website; publish ED ad in at least two trade magazines/websites	Continuous. Produce ED Roundup video update; train new website content managers	Continuous	Continuous. Evaluate reach of ED Roundup video updates
168	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			
169	Heart of Fairfield Plan	Community Development	80%	Q1	Q2	Q3	Q4
	Create the Heart of Fairfield Plan for Downtown Fairfield and West Texas Street corridor			Release Draft Plan and Draft EIR for Public Review	Draft Plan and EIR to City Council for approval	Begin Plan implementation. Perform recruitment activities to attract development to catalyst sites. Prepare incentive package for distribution to developers	
170	Train Station Specific Plan	Community Development	25%	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			
171	Rockville Springs	Community Development	90%	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 Development Agreement and MND Completed. Council Action to occur this quarter	Create Downtown Restaurant Advisory Committee of experienced restaurateurs to provide support services for new downtown restaurant owners		
172	Business Recruitment/Retention	Community Development	0%	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	Find media opportunities for promoting the City nationally and internationally. Target the larger Bay Area for expansion opportunities	.	Continuous			
	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	Actively engage prospective companies at meetings, conferences, and one-on-one to increase the number of leads		Recruit two new downtown restaurants			
	Facilitate leasing of key strategic commercial sites including Pepperbelly's			Continually follow up on business leads			
	Complete at least 150 business retention visits, and add 60 new company prospects			Conduct 40 retention visits	Conduct 40 retention visits	Conduct 40 retention visits	Conduct 30 retention visits
173	Property Sales - City or Successor Agency	Community Development	0%	Q1	Q2	Q3	Q4
	Continue marketing the Successor Agency and City owned surplus properties for sale and complete several sales			Finalize letter of intent and work with City Council in closed session for three properties: A) 2.97-acre property on N Texas & Manuel Campos B) 2030 N Texas C) Nelson Road	Complete property sales once negotiations are successful		
174	CDBG Business Revolving Loan Fund	Community Development	0%	Q1	Q2		Q4
	Market and promote the CDBG Business Revolving Loan Fund and successfully fund loans		Four prospective RLF loans in process	Present two RLF application to loan committee			
175	Property Sales - Housing Authority	Community Development	0%	Q1	Q2	Q3	Q4
	Market and facilitate the sale of redevelopment properties owned by the Housing Authority			Market and/or issue RFP for 4 properties: A) 4.82-acres at 1600 Woolner Ave. B) Fairfield/Tabor property C) 730 Great Jones/1133 Empire D) 1700 Santa Monica	Complete property sales once negotiations are successful		
176	Food/Beverage Factory Tours	Community Development	0%	Q1	Q2	Q3	Q4
	Work with food and beverage manufacturers to create retail space for their products and factory tours. Creates jobs with this new function, promotes Fairfield as a food/beverage destination, generates new sales tax revenue for the City			Establish agreement with FCVB for promotion and signage for food factory tours and retail space	Meet with 10 senior factory representatives to discuss tour and retail space	Complete signage and promotion plan with FCVB	Start retail/tour projects on at least two factory properties
177	Work Experience Opportunities for Youth	Parks & Recreation	0%	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	Hire, train and deploy youth		

GOAL: TRAVIS AIR FORCE BASE							
Number	Project	Lead Department	% Complete	Quarter 1	Quarter 2	Quarter 3	Quarter 4
178	Travis Community Consortium (TCC)	City Manager	10%	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			
179	Air Force Community Partnership Memorandum of Understanding (MOU)	City Manager	100%	Q1	Q2	Q3	Q4
	Implement initiatives from the 2016 Council-approved partnership MOU and participate in leadership meetings						
180	Joint Land Use Study	City Manager	50%	Q1	Q2	Q3	Q4
	Actively participate in the Joint Land Use Study process spearheaded by Solano County		Waiting on County	Respond to and work with County's process and determine appropriate City representatives once scope of the project is revealed			
181	Recreation Partnerships with Travis Air Force Base	Parks & Recreation	0%	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	Quarterly Meeting	Quarterly Meeting	Quarterly Meeting	Quarterly Meeting
182	TAFB Water System Intertie	Public Works	10%	Q1	Q2	Q3	Q4
	Design and construct proposed 12" water system intertie to Travis Air Force Base. Project to be funded by Air Force. TAFB must secure funding		Waiting for TAFB & Funding	Once Travis has secured funding: Finalize funding agreement (1-2 quarters of work), select and retain design consultant (1-2 quarters of work), and then start design (2 quarters of work)			