One Page Strategic Plan® (OGSP®) *Version* 1.0 FY 2026-2027 (DRAFT)

Vision: Vallejo is a safe, healthy, vibrant city where residents and businesses thrive.

OBJECTIVE:

'What' is Winning …

To strengthen Vallejo through excellent public services, effective governance, and community partnership.

PRIORITY GOALS:

1. Economic development: Prioritize inclusive economic development to grow the local economy and create employment opportunities for residents.

2. Finance and organizational sustainability: Vallejo will ensure long-term financial and organizational sustainability through responsible fiscal management, efficient resource allocation, and effective service delivery.

3. Public safety: Through community partnerships and proactive strategies, create an environment where community members feel safe to live, work, and play.

4. Quality of life: Create a safe and healthy environment for living, working, and playing by leveraging City and partner resources.

5. Infrastructure: Repair, maintain, and improve the City's infrastructure systems to enhance quality of life, economic activity, and the protection of natural resources.

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STRATEGIES: (Captain) 'How' we will Win …	PLANS:	METRICS:
1. Economic Development (Eco. Dev. Dir. & Kristin Pollot) a) Improve development processes and collaboration within and between departments. b) Create a strategic plan for city-owned real estate assets. c) Support workforce development by growing the local economy through regional partnerships. d) Prioritize business attraction and retention efforts e) Optimize development of maritime and waterfront properties	• Complete Mare island, Downtown, and Waterfront specific plans • Build a business concierge service within Economic Development Dept. • Implement City's maritime and regional shipbuilding plan • Accelerate city real property management/disposition plan • Market Vallejo to attract business • Identify, Develop and Launch Non-Mare Island Real Estate Specific Development projects • Develop Business Retention and Expansion Strategy • Formalize an Ombudsman Capability	1a) Establish baseline plan review, inspections, permits metrics (Y/N) 1b) Establish City Owned Real Property Asset Management Plan (Y/N) 1c) Make Meaningful Progress Towards Disposition of Mare Island Public Trust Parcels (Y/N) 1d) Make Meaningful Progress Towards Public Trust Parcel 4 DA (Y/N) 1e) Make Meaningful Progress Towards Finalization of Mare Island Specific Plan (Y/N) 1f) Launch Downtown and Water-Front Specific Plans (Y/N) 1g) Launch Non-Mare Island Downtown/Water-Front Real Estate Based Project- 5020 Acres (Y/N)
2. Financial and Organizational Sustainability (Finance Director) a) Develop and implement a long-range financial plan. b) Implement citywide performance management and data analytics systems. c) Optimize city workforce through recruitment, retention, training, and development d) Identify and mitigate risk to ensure organizational sustainability	• Produce the long-range financial plan • Replace aging telephone system • Implement modernized payroll and HRIS systems • Emergency Action Plan for Vallejo Police Department and refresh training • Determine and strategize pursuit of a citywide classification and compensation Initiative	2a) Launch Long Range Financial Plan Development (Y/N) 2b) Formulate and Develop Performance Management/Data Analytics Concept of Operations (Y/N) 2c) Decrease City-wide Staffing Vacancy Rate by 5% (3 plus percentage reduction) 2d) Establish Enterprise –wide Risk Management Metrics (Y/N)
3. Public Safety (Jason Ta & Jonathan Goulding) a) Strengthen public safety partnerships with local, county, regional, and state agencies. b) Grow and expand violence prevention and reduction strategies with community partnerships. c) Continue to implement police reform and DOJ compliance efforts. d) Expand community engagement to enhance trust, transparency, and accountability. e) Establish a sustainable and effective service delivery model.	• Enact Standards of Cover recommendations • Implement plan for coordinated hydrant maintenance program • Deploy additional LVT mobile cameras • Establish Fire Department strategic plan • Rehabilitate public safety facilities to operational readiness • Identify sustainable funding source for violence prevention and intervention • Explore utilization of innovative technology to enhance public safety response • Pursue adoption of innovative performance mgt. and data analytics tools	3a) Evidenced Based Y/N 3b) Establish 5 Violence Prevention Metrics 3c) Collaborative Agreement Findings Compliance (number of compliances) 3d) Establish Annual Community Engagement Metrics (Y/N) 3e) Develop Standards of Cover Plan Metrics (Y/N) 3f) Make meaningful progress with designing and construction new police headquarters facility
4. Quality of Life (Kristin Pollot & Natalie Peterson) a) Implement environmental justice and neighborhood quality-of-life initiatives. b) Reduce blight, illegal dumping, and neighborhood deterioration. c) Advance housing stability, affordability, and homelessness prevention. d) Facilitate development of underutilized properties that will enhance overall quality of life. e) Support utilization of parks, recreational, and community amenities	• Update Housing Choice Voucher Admin Plan and Procedures • Secure housing projects for utilization of available grant funding • Launch housing software upgrade RFP • Plan and execute White Slough clean up • Implement waste tire enforcement program • Explore creative solutions to illegal dumping • Increase creation and utilization of recreational spaces	4a) Make progress with completing Environmental Justice Genral Plan Amendments (Y/N) 4b) Complete Code Enforcement Standard Operating Procedures Manual (Y/N) This should include establishment of Metrics 4c) Achieve full compliance with Housing Element Program Fa.1.3 (Y/N) 4d) Number of priority underutilized properties returned to productive use during the fiscal year 4e) Annual visits to parks/recreation/ community facilities
5. Infrastructure (Leonard Job & Beth Schoenberger) a) Develop a long-term investment strategy for city-owned infrastructure. b) Ensure that infrastructure improvements support community safety, quality of life, and economic development. c) Pursue funding opportunities to address deferred maintenance and critical infrastructure needs. d) Develop plan to ensure city facilities are energy efficient, code compliant, and meet operational needs.	• Engage municipal financial consultant to provide financing tools to fund major capital projects when ready and where appropriate • Pursue state and federal grants for programs related to HUD, national parks, bridge infrastructure, etc. • Define a sustainable and effective service delivery model for city water utilities • Direct state and federal lobbyist to craft counter legislation to protect water rights	5a) Establish infrastructure asset condition baselines 5b) Deliver ≥75% of FY26-27 funded CIP projects to construction or completion on schedule (%) 5c)Develop a Water Department OGSP for sustainable staffing, infrastructure investment, financial stability.(Y/N). 5d) Develop a Water Rate Study to guide affordable service and sustainable infrastructure maintenance (Y/N).