

City of VALLEJO California

Quarterly Progress Report

August 13–November 12, 2026

City Manager's Quarterly Update

Presented to the Mayor and City Council
Harry Black, City Manager

ASSESSMENT

Core Assessment

This quarter moved several first-90-day priorities into delivery. The City launched its One-Page Strategic Plan, filled key leadership positions, and restored regular public access at the Housing Authority.

Management Focus

- Tie department work to Council priorities and measures
- Sustain field services while filling critical vacancies
- Maintain momentum on repaving, water and the waterfront
- Advance a long-range financial plan strategy

Follow-through on First 90 Days Priorities

Fire staffing advanced from conditional offers to nine hires and a 22-week academy.

Opportunity Zone advocacy resulted in four state selections.

The City released the One-Page Strategic Plan to guide implementation of Council priorities.

From First-90-Day Priorities to Delivery

First 90 Days	This Quarter	Next 90 Days
Budget adopted and financial plan procurement initiated. Fire recruitment and economic development work advanced.	One-Page Strategic Plan launched. Nine firefighter recruits hired. Four Opportunity Zone tracts selected.	Start executive scorecard reviews. Advance the long-range financial plan . Track service access and capital milestones.

The executive review process will confirm who owns each priority, what is due and how progress will be measured.

Quarterly Results

4
Opportunity Zone tracts selected

9
Firefighter recruits hired

$6.3M
2026 street repaving project

85+
Encampment locations addressed, Aug–Oct

1.37B
Gallons treated at Fleming Hill, Aug–Oct

26
Water main breaks repaired, Aug–Oct

$100K
Waste tire cleanup grant awarded

14
Additional sidewalk segments inspected

The paving figure is a project allocation. The tire grant supports eligible tire removal beginning in 2027.

LISTENING & LEARNING

Listening & Learning

The City Manager continued meeting with neighborhood groups, labor, employers and regional partners. Selected engagements are shown below.

Community & Civic

- Center for Urban Excellence
- Daryl Reed Foundation
- Hiddenbrooke HOA
- House of Acts
- Solano AIDS Coalition
- Solano Community Foundation
- Unhoused Union
- VCAT

Labor & Workforce

- CAMP
- IBEW
- VPOA
- IAFF
- Solano Workforce Development Board

Business & Economy

- Solano EDC
- Visit Vallejo
- Blue Rock Springs Golf Course
- Napa River Realty
- Capitol Street rental business

Institutions & Partners

- Cal Poly convocation
- San Francisco Bay Ferry
- Solano Community College
- Bay Area Ridge Trail
- ACLU NorCal

Residents also had opportunities to participate through Cycle 9 Participatory Budgeting, the youth priorities survey, and City Park and Wilson Park outreach.

SWOT

SWOT Analysis

STRENGTHS

Finance and Economic Development directors hired
Water service maintained through staffing shortages
Regional fire, transportation and workforce partners
Established Emergency Operations Plan

WEAKNESSES

Structural General Fund deficit
High vacancy rate reported in Water Distribution
Records retrieval across departments
Aging network and utility equipment

OPPORTUNITIES

Four Opportunity Zone tracts selected
New Costco location opened at Fairview Plaza
Business Activation Hub and permit-fee pilot
Water infrastructure investments underway

THREATS

Winter storm and flooding exposure
White Slough funding and site readiness
Bridge reliability and marine access
Cybersecurity and continuity of service

Focus near-term management attention on fiscal choices, critical staffing and projects with unresolved funding or operating risks.

SWOT Response

SWOT Finding	Management Response This Quarter
Structural deficit	Launched the One-Page Strategic Plan. Finalizing Long Range Financial Plan Contract
Leadership vacancies	HR reported hires for Finance Director, Economic Development Director and Benefits Manager.
Manual workflows	IT automated Fire employee injury reporting and advanced Fleet asset management.
Service access	Housing Authority restored regular lobby hours. The City publicized seasonal warming center access.
Critical infrastructure	Advanced paving and Causeway repairs, continued the Skyview tank project and reached 90% water-main design.
Public accountability	Released remaining badge-bending documents and the independent Year Two police reform report.
Economic opportunity	Four Opportunity Zone tracts were selected. Costco opened and the City promoted its Business Activation Hub.

PROGRESS UPDATES

Selected Highlights

Progress Updates for Core Operations

Police

This Quarter

- Released remaining badge-bending records on Aug 24
- Published independent Year Two reform report
- Announced two public report town halls

Next 90 Days

- Track DOJ settlement milestones
- Present annual reports to residents

Fire

This Quarter

- Hired nine recruits and began a 22-week academy
- Council accepted marine rescue boat grant
- Housed regional hazmat apparatus

Next 90 Days

- Place Type 1 engine in service
- Conduct grant-funded confined-space rescue training

Risk Management

This Quarter

- Inspected 14 more sidewalk segments
- Recovered excess insurance proceeds to offset settlements

Next 90 Days

- Build claims and safety dashboards
- Update Police building emergency plan and conduct tabletop drill

Finance

This Quarter

- HR reported hiring the Finance Director/Economic Development Director
- Balanced FY 2026–27 budget remains the starting point for fiscal planning

Next 90 Days

- Confirm long range financial-plan contract execution
- Develop long range forecast and recurring budget options

Progress Updates for Governance and Growth

Human Resources

This Quarter

- Hired Finance and Economic Development directors
- Hired Benefits Manager

Next 90 Days

- Open Planning Director recruitment
- Continue CAMP, IAFF and VPOA talks and CalPERS work

Economic Development

This Quarter

- Four Opportunity Zone tracts selected. The new Costco location opened at Fairview Plaza.
- Promoted the Business Activation Hub and sought Shop Vallejo proposals

Next 90 Days

- Prepare site and investor materials for the new tracts

City Clerk

This Quarter

- Advanced revisions to the records policy and retention schedules

Next 90 Days

- Onboard incoming Councilmembers for January 2027
- Prepare policy for Council review and improve records retrieval

Planning & Development

This Quarter

- Sep 22: Council approved a residential permit-fee pilot
- Nov 10: Council approved inclusionary housing for market-rate projects of 10 or more units
- CalRecycle awarded $100K for waste tire cleanup

Next 90 Days

- Prepare for program implementation and track permit activity

Progress Updates for City Services

Public Works

This Quarter

- Advanced $6.3M repaving and Capitol/S. Regatta work
- Earned regional award for Fairgrounds Drive/SR 37 interchange
- Announced $114K waterfront fitness project

Next 90 Days

- Advance bridge work, paving and waterfront improvements

Water

This Quarter

- Continued 6M-gallon Skyview tank work
- Reached 90% design on FY 2026–27 water main replacement
- Restored Trans Vallejo Pump Station

Next 90 Days

- Advance dam work, treatment upgrades and control systems
- Prepare Water Rate Study RFP

Technology

This Quarter

- Advanced Fleet asset management
- Automated Fire injury reporting
- Advanced 24/7 threat monitoring procurement

Next 90 Days

- Deploy threat monitoring
- Kick off payroll system work and replace priority network equipment

Housing

This Quarter

- Restored Housing Authority lobby access Nov 9
- Shared a bilingual tenant resource guide
- Council approved inclusionary housing ordinance

Next 90 Days

- Track lobby access, response times and outstanding caseload

Progress Updates for Place and Community

Mare Island

This Quarter

- Crews worked on deck and drawbridge repairs
- Replacement coupling received by Nov 6

Next 90 Days

- Medallion reinstallation scheduled Nov 18–19
- Schedule balance repair and communicate access changes

Community Relations

This Quarter

- Opened Cycle 9 Participatory Budgeting idea collection
- Continued youth and neighborhood outreach

Next 90 Days

- Host Coffee with the City Manager Dec 14
- Follow up on resident input and public safety outreach

Homelessness Response

This Quarter

- Crews addressed 85+ encampment locations Aug–Oct
- Warming center season began Nov 1

Next 90 Days

- Plan for a possible spring 2027 White Slough cleanup
- Confirm funding, outreach and site readiness

Winter Storm Readiness

This Quarter

- Opened the sandbag center Oct 15
- Started regular coordination with regional partners

Next 90 Days

- Train Emergency Operations Center staff
- Review escalation triggers and resource needs

ONE PAGE STRATEGIC PLAN

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.

City of VALLEJO California

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).

Fiscal Stabilization and Budget Decisions

Budget and Financial Planning

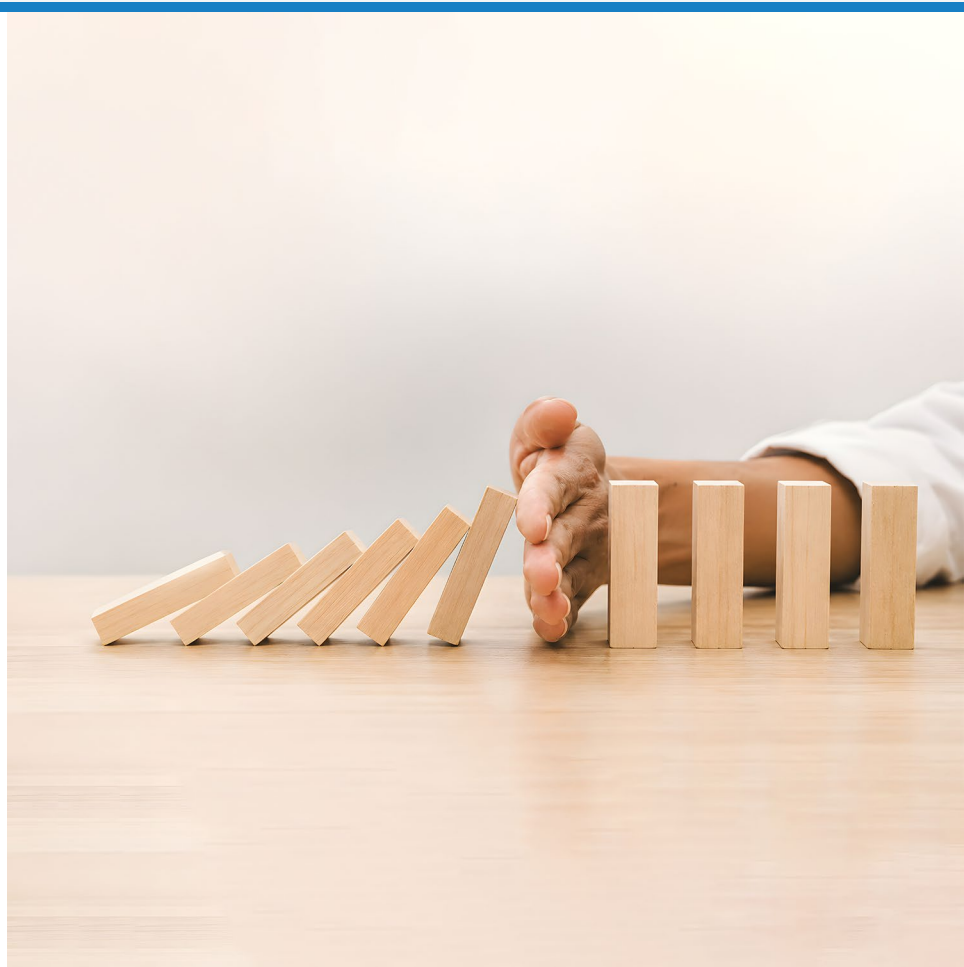
- The adopted FY 2026–27 budget provides the operating baseline.
- Finance Director hire adds capacity for the long-range financial plan.

Commitments to Track

- $15.3M in planned annual Measure P improvements.
- Water reports $31M spent to date from $52M in 2021 bond proceeds.
- White Slough physical cleanup estimate is about $400K.

Next Decisions

- Fully execute the long-range financial-plan contract.
- Build a multiyear forecast and quantify recurring options.
- Identify funding and partner shares for White Slough.



Economic Development and Site Readiness



Investment Opportunities on the Waterfront

The State selected four Vallejo tracts for Opportunity Zone 2.0, up from two initially identified. The designations take effect Jan 1, 2027.

Next 90 Days

- Prepare site and investor materials.
- Link maritime workforce partners to development prospects.
- Coordinate infrastructure and site readiness.
- Track investor inquiries and project milestones.

Quarterly Scorecard by Council Goal

Council Goal	Reported Progress	Next Checkpoint
1. Economic Development	Four Opportunity Zone tracts selected. The new Costco location opened at Fairview Plaza.	Prepare investor materials and identify site-readiness milestones before the Jan. 1 designations take effect.
2. Financial and Organizational Sustainability	Finance Director hire reported. Version 1.0 of One Page Strategic Plan released.	Fully execute the Long-Range Financial Plan contract. Validate scorecard owners, baselines and review dates.
3. Public Safety	Nine firefighter recruits hired. Independent Year Two police reform report released.	Review academy progress, engine delivery and the next police reform milestones.
4. Quality of Life	Housing Authority restored lobby hours. Crews addressed 85+ encampment locations during Aug.–Oct.	Track Housing Authority service access. Confirm funding, outreach and site readiness for White Slough.
5. Infrastructure	Street repaving advanced. FY 2026–27 water main replacement design reached 90%.	Check paving completion, water project bid milestones and the schedule for remaining bridge repairs.

GROWTH

Priorities for the Next 90 Days

Advance the work that requires a decision, a funding source or an operating change.

Fiscal Plan
Confirm the next financial plan milestone.

Leadership
Open Planning Director recruitment and onboard incoming Councilmembers.

Scorecard
Set owners, baselines and dates for Council priorities.

Emergency Readiness
Train Emergency Operations Center staff and prepare the new fire engine for service.

Technology
Deploy threat monitoring, start payroll project and upgrade networks.

Economic Growth
Prepare Opportunity Zone materials and advance maritime partnerships. Onboard ED Director

Housing & White Slough
Track access and confirm cleanup funding and outreach capacity.

Capital & Water
Advance bridge, dam and treatment work and the Water Rate Study RFP.

Moving Forward

Quarterly Accountability

I will use the City's One-Page Strategic Plan to track delivery, bring fiscal and operating decisions to the Council, and report where services improve and where work is delayed.

Harry Black, City Manager