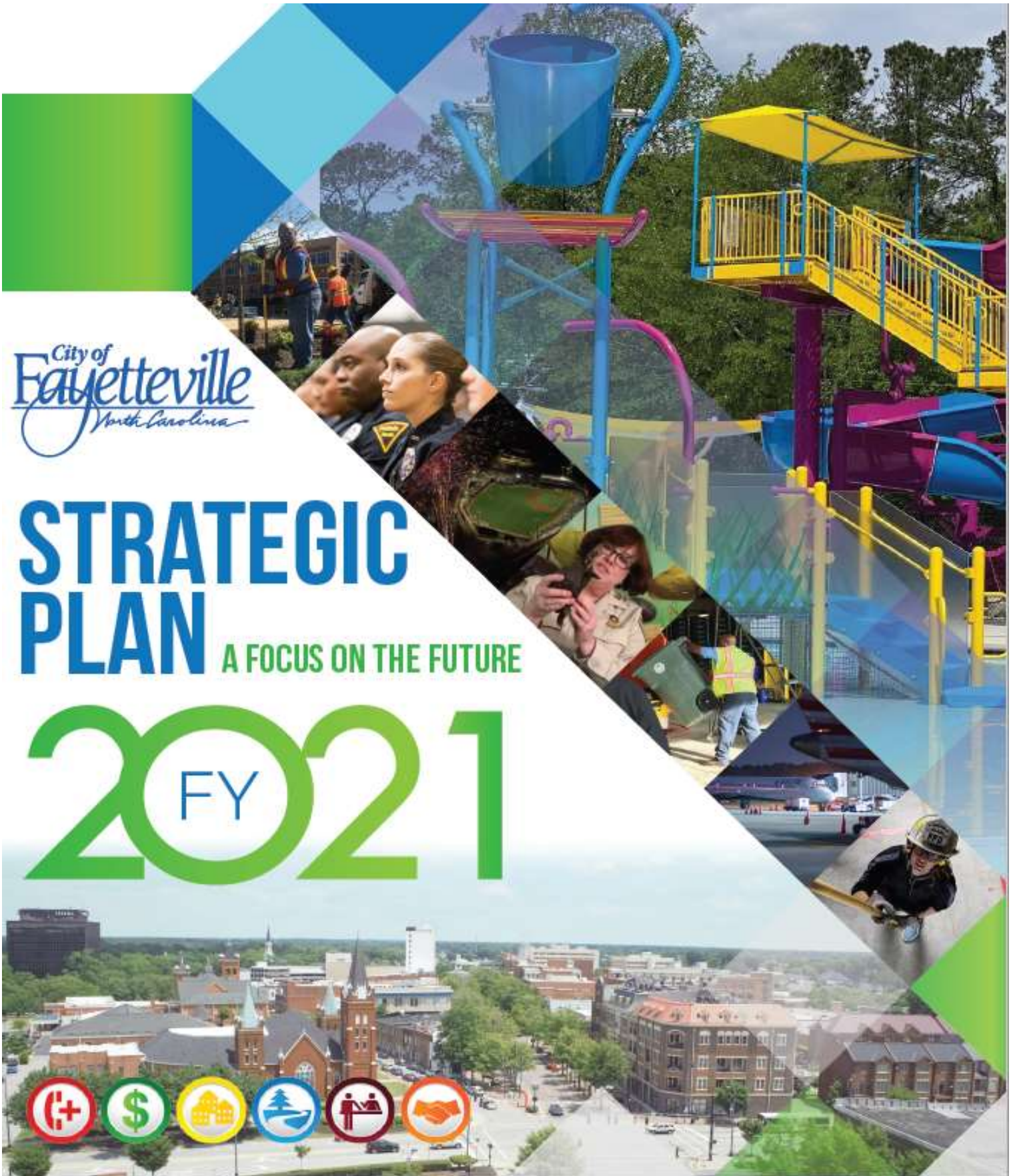


City of
Fayetteville
North Carolina

STRATEGIC PLAN

A FOCUS ON THE FUTURE

FY 2021



Introduction

TO: Mayor and Members of City Council
THRU: Dr. Telly Whitfield, Assistant City Manager
FROM: Rebecca Jackson, Strategy and Performance Analytics Director
DATE: June 22, 2020
RE: The City of Fayetteville's Strategic Plan FY 2021

Executive Summary:

As the City of Fayetteville continues to grow and thrive, the City Council looks to chart a course with a strategic plan which articulates a vision for our community's future that will ensure vitality and sustainability. The City of Fayetteville is guided by a comprehensive strategic planning process. City Council meets annually to refine the items that comprise the City's strategic plan and to ensure that it is reflective of the changing needs of our growing community. The City Council has developed a sustainable strategic planning model that assists Council, as representatives of the community, to plan for our community's future, to lead with vision and to ensure results.

The City's strategic plan is a critical component of a larger system of planning for our organization's success, which includes the annual budget process, resident input, capital and technology prioritization and financial planning.

Fayetteville's model aligns City programs and spending with long-term goals, brings critical needs into focus and provides an organizational roadmap for success.

The attached document confirms the main elements of the City Council's strategic plan that represent a commitment to serving the community: A Vision Statement for the City; The organizational Mission and Core Values, Five-year Goals defined by Strategic Objectives with Key Performance Indicators that support the long-term Vision; and a Strategic Operating Plan (SOP) which identifies Targets for Action (TFA) and Operational Plans (OPS) to advance progress toward the City Goals. TFA are either a Council policy item, a new program initiative, a new CIP project, or a specific new program improvement effort. TFA are well defined with an identified beginning and end. OPS are focused on ongoing current operational performance reporting. The SOP contains defined and measurable activities which have a significant community impact. These are the items which City Council and staff will focus on over the next fiscal year. The SOP specifies the resources committed to and time horizons.

The City of Fayetteville is committed to transparency and accountability. As such, the City Manager's Office will deploy a results-focused implementation strategy and report progress on the SOP to City Council on a quarterly basis. Staff will also produce an annual scorecard to report KPI results.

Background:

The City's strategic planning process is designed to build upon past successes, yet also accommodate proactive response to changing environments. The first phase of developing this strategic plan consisted of soliciting input from staff and citizens. The City of Fayetteville conducts employee and resident satisfaction surveys and focus-group events, such as Café Conversations, and incorporates the feedback into the strategic planning process. These efforts are used to help identify the strategic priorities of the staff and residents.

In February 2020, the City Council held a two-day retreat. The purpose of the retreat was to refine the strategic plan and to identify a Strategic Operating Plan with one-year priorities for the City of Fayetteville by considering both current opportunities and future needs. The session included opportunities for participants to build upon ideas and interact in open conversation. Drawn from environmental scans, City Council determined the path our organization must follow in order to reach the community's Vision and worked to confirm five year Goals.

During the first budget work session in May, Council worked to clarify FY 2021 strategic issues and the prioritized actions in a comprehensive SOP which guided the finalization of the FY 2021 budget.

The City of Fayetteville's Strategic Planning Framework

City Council meets annually to refine the City's Strategic Plan. The framework's foundation is the City's Vision, Mission and Core Values.

The Council's strategic goals, objectives, key performance indicators, and action plans are referred to as the strategic operating plan (SOP) which is detailed below. At the core of the strategic operating plan is the City's mission to “ **provide quality and sustainable public services for our community to thrive and businesses to grow**” .

Strategic Operating Plan (SOP): The strategic operating plan (SOP) is a tool used to develop and communicate the City's priorities for the upcoming fiscal year and the five-year planning period. Strategic priorities consist of six strategic goals that were established by the Council and senior staff. For each goal the Council has identified strategic objectives with key performance indicators (KPIs) to demonstrate the City's performance in achieving desired outcomes. Council identified and prioritized an action plan for the next fiscal year. The City uses a balanced scorecard to integrate strategic planning and resource allocation. To determine the financial capacity to fund the SOP, staff prepares the annual budget. Several assumptions are made relative to revenues and expenditures based on historical trends and future projections. The budget is also developed in accordance with the City Council's adopted Fund Balance Policy.

Key Performance Indicators (KPI): Most key performance indicators (KPIs) on the balanced scorecard (BSC) are considered “lag” performance measures that indicate performance levels at the end of the fiscal year.

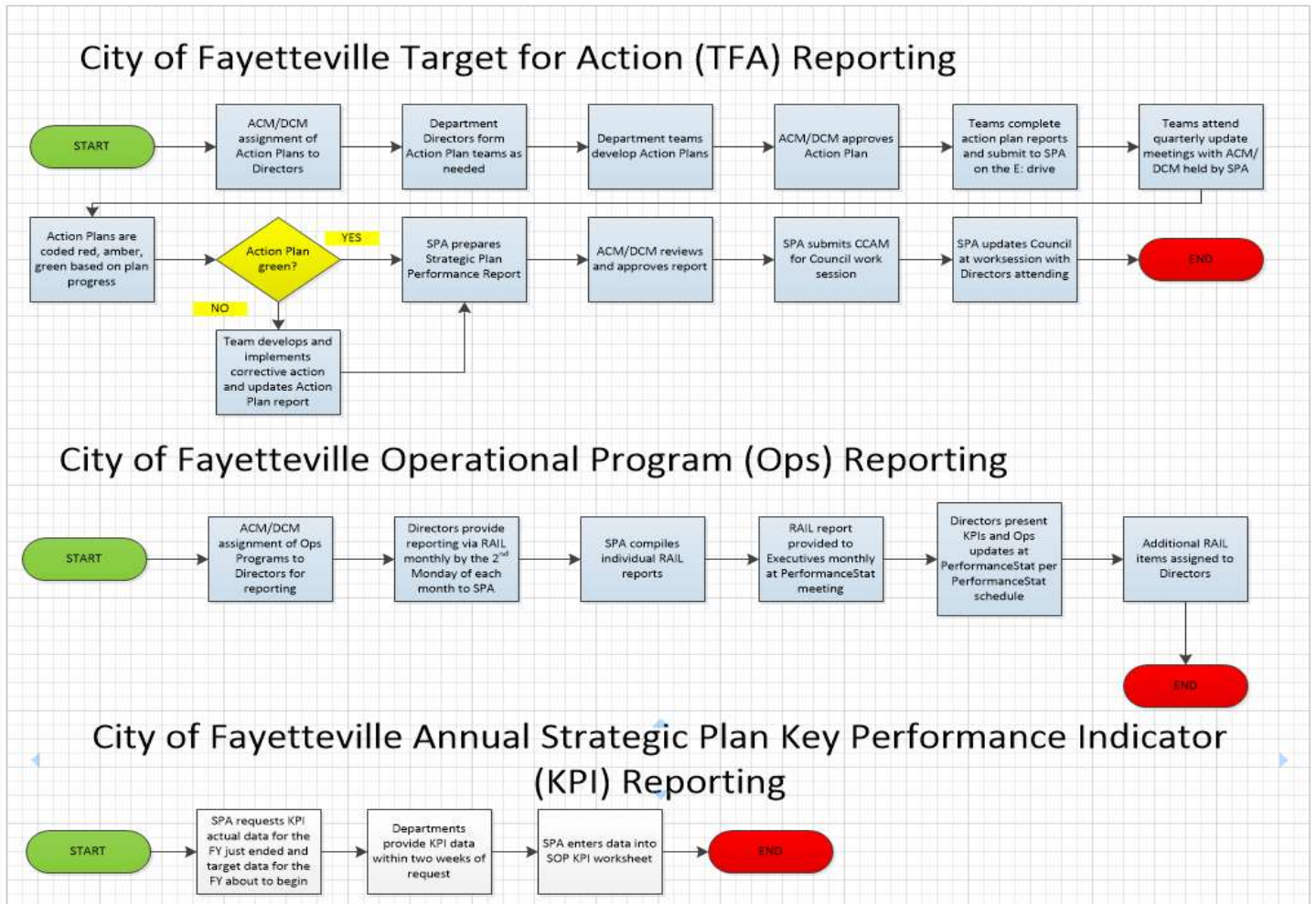
Action Plans: Targets for Action-(TFA) and key Operational Efforts (OPS): Defined and measurable activities needed to accomplish our strategic objectives that involve a significant amount of financial and/or staff resources AND/OR have a significant community impact over the one to five-year period. These plans specify the resources committed to and time horizons for accomplishing the plans. Financial resources will be prioritized to address Council's strategic objectives and key priorities, thereby helping to ultimately achieve the goals on the balanced scorecard. TFA are Council identified strategic initiatives and are typically either a Council Policy Item, a new program initiative, a CIP project, or a specific program improvement effort. TFA are well defined with an identified beginning and end. OPS are current projects or current operational initiatives and are focused on ongoing current operational performance reporting.

Action Plan Accountability Reporting Process for TFA: TFAs are assigned to DCM/ACM for deployment to staff “owners” to develop, execute, monitor, and maintain. Owners utilize a standardized process called the TFA Report to report progress. Progress of action plans is reported quarterly on the Strategic Plan Performance (TFA update dashboard report using red, yellow, and green indicators of progress). Details of action plans in the yellow and red zone are reported to Council.

Accountability Reporting Process for OPS items: OPS items are assigned to the appropriate staff owners for tracking and reporting. OPS item updates will be provided to the Executive team on a monthly basis via the Rolling Action Item List (RAIL) template and will be discussed monthly among Senior Management Team members at the City's PerformanceStat presentations.

Accountability Reporting Process for Key Performance Indicators (KPIs): KPIs are metrics for which data should be collected by appropriate staff owners for tracking and reporting. KPIs will be reported to the Executive team and Council on an annual basis via the Annual Strategic KPI Scorecard. PerformanceStat is the City process for monitoring and tracking operational performance.

Reporting and Accountability Process



Standardized work instructions and deadlines are provided for each report on the report tab.

Training is provided at the start of each fiscal year and available throughout the year via Data Analytic Team lunch-n-learns. Individual or departmental training is provided at any time by contacting the Strategic Analytics Office.

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charting the course

★ A Strategic Plan for Fayetteville's Future ★

2031 Vision



An attractive, culturally diverse and inclusive city that is safe, prosperous, innovative and unified.



Our Mission



The City of Fayetteville provides quality and sustainable public services for our communities to thrive and businesses to grow.



Core Values

We the Mayor, City Council, Managers, Supervisors and Employees



SERVE with:

- Responsibility
- Ethics
- Stewardship
- Professionalism
- Entrepreneurial Spirit
- Commitment
- Teamwork

Mayor & City Council

Mayor Mitch Colvin,
 Mayor Pro Tem Kathy Jensen,
 Shakyla Ingram, Yisha Waddell,
 D.J. Hulse, Johnny Davkins,
 Christopher Davis, Larry Wright,
 Courtney Banks-McLaughlin,
 Yvonne Kinaston

to safeguard the public trust in City Government.

Goals 2026

1. Safe & Secure Community
2. Responsive City Government Supporting a Diverse and Viable Economy
3. City Investment in Today and Tomorrow
4. Desirable Place To Live, Work & Recreate
5. Financially Sound City Providing Exemplary City Services
6. Collaborative Citizen & Business Engagement

The City of Fayetteville is a high performing organization with a strong commitment to excellence, transparency, quality and innovation.

We create opportunities for employees and citizens to provide feedback and we incorporate their voices into our strategic planning and performance efforts. We are working to make FY 2021 an EPIC year!

E- Empowered Employees
 P- Positive Results
 I- Innovative Vision
 C- Customer Focus

Visit the City's Strategy Performance Analytics webpage to view Strategic Performance Reports and find out how well the City is moving the needle on the City's Goals. Dive into our Key Performance Metrics and receive updates on the City's most critical projects.

The City of Fayetteville FY 2021 Strategic Operating Plan (SOP)

TFA= Council Policy Item, New Program Initiative or CIP Project, Program Improvement Effort.

OPS= Current Operation Performance Reporting

FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 1: Safe and Secure Community.	1.1	Fully prepare for emergency and disaster response	TFA 1.1.1	Develop plan for a potential Public Safety Bond process in FY 22	Council Policy Item	3
			OPS 1.1.2	Complete After Action Review and planning for FEMA / Disaster Recovery	Current Operations Performance	
	1.2	Ensure traffic and pedestrian safety				
	1.3	Ensure low incidents of property and violent crime				
	1.4	Engage citizens in community watch and safety events	TFA 1.4.1	Convene Community Impact Team	New Program Initiative	3

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 2: Responsive City Government Supporting a Diverse and Viable Economy.	2.1	Ensure a diverse City tax base	TFA 2.1.1	Develop plan for Opportunity Zones	Council Policy Item	5
	2.2	Invest in community places to ensure revitalization and increase quality of life	OPS 2.2.1	Hay Street mixed use building	Current Operations Performance	
			OPS 2.2.2	Stadium plaza	Current Operations Performance	
	2.3	Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income	OPS 2.3.1	Build capacity for LSBE program	Current Operations Performance	N/A
			OPS 2.3.2	MetroNet Economic Development Project	Current Operations Performance	
	2.4	Sustain a favorable development climate to encourage business growth	TFA 2.4.1	Move forward plan for the redevelopment and business growth of Murchison Road (Cat Site 1/Rowan, Bragg Blvd and gateway)	Council Policy Item	3

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 3: City Investment in Today and Tomorrow.	3.1	Enhance City street connectivity, traffic flow and stormwater systems	TFA 3.1.1	Develop plan for infrastructure bonds (sidewalks, streets)	Council Policy Item	5
			OPS 3.1.2	Complete Stormwater Master Plan	Current Operations Performance	N/A
			OPS 3.1.3	Downtown Parking	Current Operations Performance	N/A
			OPS 3.1.4	Stormwater Drainage Assistance program	Current Operations Performance	
			OPS 3.1.5	Pavement condition improvements	Current Operations Performance	
			OPS 3.1.6	Parking Garage security	Current Operations Performance	

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 3: City Investment in Today and Tomorrow.	3.2	Manage the City's future growth and strategic land use	OPS 3.2.1	Align and implement Comprehensive Land Use Plan	Current Operations Performance	0
			OPS 3.2.2	Downtown Urban Plan (Downtown, Bragg/Murchison)	Current Operations Performance	1
	3.3	Sustain a favorable development and business climate through timely and accurate construction review and building inspection services				
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	OPS 3.4.1	Successful code enforcement	Current Operations Performance	
	3.5	Increase our smart city capacity	TFA 3.5.1	Build Smart City Capacity	Council Policy Item	3

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 4: Desirable Place to Live, Work and Recreate.	4.1	Maintain public transportation investments with high quality transit and airport services	OPS 4.1.1	Airport Terminal Projects	Current Operations Performance	N/A
			OPS 4.1.2	Cashless Transit fare collection	Current Operations Performance	
	4.2	Enhance diverse recreation, leisure and cultural opportunities	TFA 4.2.1	Investigate dog parks as a part of the overall Parks and Recreation Master Plan	Council Policy Item	1
			OPS 4.2.2	MLK Park Master Plan	Current Operations Performance	N/A
			OPS 4.2.3	Complete Parks Bonds- Multiuse Sports Complex, Skate Park, Tennis Center, Senior Centers East & West, Cape Fear River Park	Current Operations Performance	N/A
	4.3	Improve mobility and connectivity through sidewalk, trail and bike lane investments				

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 4: Desirable Place to Live, Work and Recreate.	4.4	Provide a clean and beautiful community with increased green spaces	TFA 4.4.1	Study ROW maintenance/ Litter	Program Improvement Effort	1
			OPS 4.4.2	Tree preservation fund strategy	Current Operations	
			OPS 4.4.3	Solid Waste ordinance amendment	Current Operations Performance	
			OPS 4.4.4	Recycling contract and frequency	Current Operations Performance	
	4.5	Ensure a place for people to live in great neighborhoods	TFA 4.5.1	Implement residential and community revitalization efforts (Good Neighbor Next Door Program, Business improvement grants)	Council Policy Item	3
			TFA 4.5.2	Focus on affordable housing	Council Policy Item	4
	4.6	Reduce poverty and homelessness	TFA 4.6.1	Elevate the conversation on poverty	Council Policy Item	6
			OPS 4.6.2	Homeless Day Center/CDBG-DR project	Current Operations Performance	N/A

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 5: Financially sound City Providing Exemplary City Services.	5.1	Ensure strong financial management with fiduciary accountability and plan for the future resource sustainability by aligning resources with City priorities	OPS 5.1.1	Plan for ERP Transformation	Current Operations Performance	N/A
	5.2	Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies	OPS 5.2.1	High Performing Organization	Current Operations Performance	N/A
			OPS 5.2.2	Fleet Maintenance	Current Operations Performance	N/A
			OPS 5.2.3	IT Enterprise Project management	Current Operations Performance	
			OPS 5.2.4	Project Management initiative	Current Operations Performance	
			OPS 5.2.5	City Hall first floor renovations	Current Operations Performance	
			OPS 5.2.6	Domain migration	Current Operations Performance	

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 5: Financially sound City Providing Exemplary City Services.	5.3	Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services	TFA 5.3.1	Become "Employer of Choice" via recruitment and retention strategies	Council Policy Item	3
			OPS 5.3.2	Build capacity for Internships at the City	Current Operations Performance	N/A
			OPS 5.3.3	COVID-19 return to work	Current Operations Performance	

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FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 6: Collaborative Citizen & Business Engagement.	6.1	Ensure collaborative relationships with the business community, local governments, military, and stakeholders	TFA 6.1.1	Develop a strategy to maximize a relationship with the military	Program Improvement Effort	3
			TFA 6.1.2	Conduct Disparity Study	New Program Initiative	3
			OPS 6.1.3	Monitor performance of an advisory board for business & improving the business climate in the City	Current Operations Performance	
			OPS 6.1.4	Review Council processes & protocols	Current Operations Performance	N/A
			OPS 6.1.5	Federal and State legislative agenda	Current Operations Performance	
			OPS 6.1.6	ADA plan	Current Operations Performance	
			OPS 6.1.7	Diversity, equity, and inclusion	Current Operations Performance	
			OPS 6.1.8	Market House public engagement	Current Operations Performance	

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OPS= Current Operation Performance Reporting

FY 2026 Goals	Obj. #	Strategic Objective	TFA/ OPS #	FY 2021 SOP Items	Category	Vote
Goal 6: Collaborative Citizen & Business Engagement.	6.2	Ensure trust and confidence in City government through transparency & high quality customer service	OPS 6.2.1	1Fay Call Center improvements	Current Operations Performance	N/A
	6.3	Inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	TFA 6.3.1	Develop a strategy to educate & engage citizens	Program Improvement Effort	3