

FY22



A FOCUS ON THE FUTURE

Strategic Plan





The Mayor, City Council, and City Manager’s Office provide tremendous support for strategic planning and performance management efforts. Each of the Targets For Action included in this Strategic Plan is led by a team of employees who work with community partners, collaborators and stakeholders to move projects forward. In short, the City of Fayetteville’s Strategic Plan represents the efforts of dedicated public servants who champion a vision for positive and sustainable growth.

Strategic Plan and Performance Program Results:

- Fayetteville earned a ICMA certification of excellence in performance awards over the last four consecutive years
- Fayetteville was recognized by Living Cities and Governing as the most innovative city in the nation
- Fayetteville City Council accepted the public Annual Performance Scorecard and Quarterly Performance reports.



Office of Strategy and Performance Analytics Office in the City Manager’s Office.

Rebecca Jackson, *Chief Performance Officer*

Chris Lowery, *Strategic and Performance Analytics Manager*

Angela Schweibinz, *Senior Corporate Performance Analyst*



City Council Members

Mitch Colvin

Mayor

mayor@ci.fay.nc.us



Kathy Jensen

Mayor Pro Tem

District 1

kiensen@ci.fay.nc.us



Shakeyla Ingram

District 2

singram@ci.fay.nc.us



Tisha Waddell

District 3

twaddell@ci.fay.nc.us



D.J. Haire

District 4

dhaire2@nc.rr.com



Johnny Dawkins

District 5

jdawkins@ci.fay.nc.us



Chris Davis

District 6

cdavis@ci.fay.nc.us



Larry Wright

District 7

Larry.Wright@ci.fay.nc.us



**Courtney Banks-
McLaughlin**

District 8

cbanks-mclaughlin@ci.fay.nc.us



Yvonne Kinston

District 9

ykinston@ci.fay.nc.us

FY22 Strategic Plan

A FOCUS ON THE FUTURE



Table of Contents



Accomplishments of the Strategic Plan	6
Overview of the Strategic Planning Framework and Process	8
Stakeholder Input	10
The Strategic Planning Retreat	13
Strategic Plan Development and Implementation	14
The Vision, Mission and Core Values	15
The City Goals and Goal Objectives 2027 Overview	17
FY 2022 Targets For Action and Key Performance Indicators by Goal	19
Budgeting for Outcomes by Goal	25
Strategic Plan Execution and Reporting Performance Results	28



Charting a Course

The City of Fayetteville’s 10-year strategic plan articulates a vision for vitality and sustainability. The Strategic Plan guides the work of the City and responds to evolving needs of residents. The Strategic Plan will point the way toward maintaining and improving the quality of life.

Fayetteville’s Strategic Plan is a formal document adopted by City Council that translates visions and six goals into actionable strategies. It guides the organization’s focus, work, and resource alignment. It is a collaborative effort led by the City Council, influenced by the biennial resident survey and reflective of staff contributions. The City Manager and City Staff work collaboratively to implement the Councils vision for the City of Fayetteville.



Douglas J. Hewett, ICMA-CM
City Manager
dhewett@ci.fay.nc.us



FY22 Strategic Plan

A FOCUS ON THE FUTURE



Accomplishments of the Strategic Plan

Residents can be proud of the many achievements of the City of Fayetteville's Strategic Plan. We are building a vibrant city and are focused on operational excellence for core services.



Transformative Accomplishments of Council's Strategic Plan

Over the last 10 years, City Council has prioritized transformational projects within the Strategic Plan. These long term projects are improving the quality of life for our growing, thriving community. Projects include: A new Multimodal Center with transit expansions; NC Veteran's Park; Affordable housing projects; New pools, skate park and senior centers; Pedestrian and Bicycle Plans; Redevelopment of downtown with a new ball park; Upgraded gateways; Unified Development Ordinance for improved community planning; New street lighting ordinance; New stormwater projects, sidewalks and greenways; Increased beautification efforts and code enforcement; and present day responses to the Covid-19 pandemic.



The City of Fayetteville’s Strategic Plan Framework

The main elements of the City’s strategic plan represent a commitment to serving the community. Everything we do is built upon the organization’s **Core Values** of **Responsibility, Ethics, Stewardship, Professionalism, Entrepreneurial Spirit, Commitment and Teamwork (R.E.S.P.E.C.T.)**

The 10- year **Vision** for the community; the organizational **Mission; Core Values; Five-Year Goals and Goal Objectives** that support the long-term vision for the City; **Key Performance Indicators (KPI)** that identify annual targets; and a one-year action plan that identifies **Targets for Action (TFA)**, to advance progress toward the goals.



FY22 Strategic Plan

A FOCUS ON THE FUTURE



Overview of the Strategic Planning Process

The strategic planning process consists of five phases, starting with gathering input from our stakeholders in the community and from staff. City Staff members engage residents through Café Conversations and resident surveys. Staff input is derived from Senior Leadership engagements, employee surveys, environmental scans and the City’s Capital Improvement and Technology plans. This input informs the City Council retreat. After the retreat, the Strategic Plan is drafted and action plans are developed as the City’s annual budget process unfolds. The strategic plan is formally adopted by City Council in June. The final phase of the plan is implementation and performance reporting.



Stakeholder Input

Staff Engagement and Input

In FY 2019, the City conducted an Employee Opinion Survey to obtain information to assist in decision making. The employee survey is conducted biennially. The City anticipates results from FY 2021 in late spring, 2021. The top and bottom ranking areas from the FY 2019 survey were:

Top Ranked Areas	Bottom Ranked Areas
Customer Service	Communication
City Values	Pay
Overall job satisfaction	Handling poor performance
Understanding mission and goals	Appreciation

Other Major Findings

- Mean response scores decreased from 2017 scores on a majority of the statements
- Customer service, City goals, and City core values are high priorities for employees
- Employees are skeptical that survey results will be utilized to improve workplace conditions
- Professional development and job training scores exhibited a downward trend from 2017
- Overall employee satisfaction shows a significant decline in the 5-9 years of demographic.

The employee survey results illustrate that it is important to maintain a predictable flow of information between the City’s communication team and the rest of the City’s staff. City staff must continue to communicate with a unified voice as we provide the community services. This deepens staff understanding of the City’s shared vision and empowers staff members to embrace their own role as powerful ambassadors for the City. City staff understand the City goals and how we measure success.



Using the Data to make improvements:

- The launch of the Employee Engagement and Empowerment (E3) Summit that provides opportunity to share with employees the recent successes of Council’s Strategic Plan, deepens the understanding on how employees work is aligned to the plan and empower employees to look for opportunity to improve services.
- Offered free data analysis and six sigma classes citywide to all staff
- Developed Data Analytics Team (D.A.T) to help improve city processes
- Launched employee newsletter to better communicate with employees
- Launched employer of choice initiatives as a Council priority.

Stakeholder Input

Feedback from employees is also received at the annual Employee Engagement and Empowerment (E3) Summit. Due to pandemic safety concerns, the annual summit in August was cancelled. A total of 48 employees participated in the last E3 Summit, representing all departments. Participants were asked to provide their thoughts on what constitutes a high performing organization with areas for the City of Fayetteville to improve upon. Opportunities for improvement or innovation include:

Communication	Use of Technology
Efficiency	Strong Marketing, Branding and Recognition
Engaged employees	Innovation
Diversity	Use of E-Commerce
Wellness	Agility
Customer Service/Customer Focus	Continuous Improvement
Adaptability	



Stakeholder Input

Citizen engagement into the Strategic Plan

One of Fayetteville’s strategic goals is to ensure that our fellow citizens have ample opportunities to engage and share their perspectives as part of the City’s decision-making process. That is why City employees meet annually with citizens as a part of the strategic planning process. At the “Café Conversations” event, residents come together collaboratively to decide what should be the City Council's main focus over the next year. The City of Fayetteville also administers a perception survey biennially to understand citizens satisfaction of City services and to identify overall citizen priorities. The information provided is used to improve services and identify needs of Fayetteville residents. The City has conducted four citizen perception surveys using a national consultant, ETC Institute which has allowed the City to trend performance over time and compare results regionally and nationally.

Key findings from the 2019 citizen perception survey include:

- Residents have a positive perception of the City
- The City is moving in the right direction
- Satisfaction ratings have increased or stayed the same in 66 of 101 areas
- Areas with highest satisfaction: Public Safety, Parks and Recreation, Solid Waste, and customer service from City employees
- Fayetteville rates 13% above the U.S. average in the Overall Quality of City Services
- Fayetteville rates 15% above the U.S. average in Customer Service from City Employees
- Top overall priorities for City services are traffic flow and maintenance of city streets.

Top Strategic Goals to emphasize:

- Desirable Place to Live, Work and Recreate (Affordable housing)
- Safe and Secure Community (Police and Fire services)
- Diverse and Viable Economy (Creation of jobs and improved economy).



Strategic Planning Retreat

In February 2021, City Council met in a two-day planning retreat, facilitated by a consultant, via the Zoom platform. The public session included opportunities for Council Members to build upon ideas and engage in open conversations. The Council worked to confirm the City’s strategic planning framework, including the **City’s 10- year vision statement, mission and core values.** Council identified the City’s **five-year goals** with focus on strategic objectives for each goal area. Council also identified **FY 2022 Targets For Action (TFA)** to outline specific plans to be prioritized in the upcoming fiscal year.

The major items discussed during the retreat were:

- Review best practices for strategic planning
- Review of the strategic planning process and phases
- Defining key elements of a good strategic plan
- Fayetteville City Snapshot: Current community data indicators and community feedback
- Celebrate successes achieved in FY 2021 and review progress on FY 2021 Targets For Action (TFA)
- Review the Vision, Mission, Goals and Objectives
- Define FY 2022 TFA with specific tactics and deliverables.

Vision, Mission, Goals, and Core Values

The Vision, Mission, Core Values, Goals and Goal Objectives were reviewed and no changes were made.

Developing Targets For Action (TFA): One-Year Action Plan for FY 2022

The City Council spent time diving into each City Goal, and identifying potential TFA for the coming year. The Council carefully considered each issue brought to the table by individual Council members.

Critical Success Factors that impacted Council TFA prioritization included:

- ⇒ Public Safety
- ⇒ Infrastructure
- ⇒ Beautification
- ⇒ Revitalization & Affordable Housing
- ⇒ Community Engagement.

Council clarified TFA and defined success in measurable outcomes that could be realistically achieved over the next fiscal year. Council then worked to prioritize TFA for FY 2022.

Strategic Plan Development

City Council met with the consultant again in April to review the new Strategic Plan that came out of the February retreat. The consensus of City Council was to move forward the Strategic Plan to inform the City’s budget development and present the strategic plan for formal adoption in June.

Implementation and Organizational Performance Reporting

The City Manager has the overall responsibility of ensuring the strategic plan is implemented. Individual Targets for Action have “leadership sponsors” as well as project staff assigned that will lead implementation. The staff will continue the current practice of providing updates to the City Council on the advancement of the strategic plan on a quarterly basis during Council meetings. The City will communicate performance results to the public in an effort to ensure transparency and accountability.





The City of Fayetteville’s Strategic Plan

The Vision statement articulates a long-term view of the ideal future for the City of Fayetteville. The Mission statement describes why the City exists and its role in achieving the vision. The City’s Core Value statement represents a common belief system that drives the organization’s culture. The Core Value statement provides a framework in which decisions are made and service standards are defined.



Vision 2032

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

Mission Statement

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**

- R**esponsibility
- E**thics
- S**tewardship
- P**rofessionalism
- E**ntrepreneurial Spirit
- C**ommitment
- T**eamwork

to safeguard and enhance the public trust in City Government.





Core Values Service Standards

SERVE:

- Delivering excellent customer service in a courteous, responsive and enthusiastic manner
- Listening to customer needs and looking for creative ways to deliver service
- Giving more than what our customers expect.

ETHICS:

- Behaving consistently in an honest manner and giving 100% effort
- Communicating in an honest, truthful manner and delivering on commitments
- Acting in an ethical and equitable manner and avoiding any perception of impropriety
- Using the public trust to guide our actions.

PROFESSIONALISM:

- Helping to develop the knowledge and skills of others through coaching and mentoring
- Presenting a positive image for the City in your appearance and work space
- Participating in professional or trade associations to enhance our ability to serve
- Learning about trends and best practices and maintaining professional and technical competence.

COMMITMENT:

- Displaying personal commitment to the City's mission
- Willing to adapt to our changing community and operating environment
- Working with community members and listening to their needs
- Promoting understanding among residents.

RESPONSIBILITY:

- Taking personal responsibility for your behavior, actions and decisions
- Defining clear performance expectations and taking responsibility for the process and the final outcome
- Taking the initiative, anticipating potential problems and taking appropriate action
- Taking responsibility for your team's performance and holding self and others accountable.

STEWARDSHIP:

- Placing the public interest above personal interest
- Managing work activities and daily schedules to maximize use of resources and provide services that add value to the quality of lives of our residents.
- Looking for ways to leverage City resources, maximize efficiencies and expand revenue
- Taking proactive measures to protect City assets.

ENTREPRENEURIAL SPIRIT:

- Challenging the status quo and willingness to develop and implement process improvements
- Using technology to enhance productivity
- Using innovative methods to provide service or resolve problems
- Willing to take a reasonable risk which may have positive return to the City.

TEAMWORK:

- Working together to accomplish the City's mission and build a sense of unity
- Knowing and fulfilling your role & responsibilities to help your team achieve its goals
- Cooperating and collaborating to define goals, to complete tasks to communicate and to resolve.

The City Goals and Goal Objectives 2027

The Strategic Plan contains five-year Goals that support the long-term vision for the City. Goals are organizational, high level statements of what the City wants to achieve. Each Goal is further defined by Goal Objectives that are focused on results with specific Key Performance Indicators (KPI) reported in a performance scorecard.



GOAL I: The City of Fayetteville will be a safe and secure community.

- 1.1: To fully prepare for emergency and disaster response
- 1.2: To ensure traffic and pedestrian safety
- 1.3: To ensure low incidence of property and violent crime
- 1.4: To engage citizens in community watch and safety events.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, Community Watch Groups, Department of Justice, Emergency Medical Services Response, Cumberland County Emergency Management



GOAL II: The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

- 2.1: To ensure a diverse City tax base
- 2.2: To invest in community places to ensure revitalization and increase quality of life
- 2.3: To leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income
- 2.4: To sustain a favorable development climate to encourage business growth.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, Fayetteville and Cumberland Economic Development Corporation, Center for Economic Empowerment and Development, Public Works Commission, Fayetteville Technically Community College, Fayetteville State University, Greater Fayetteville Chamber of Commerce



GOAL III: The City of Fayetteville will be a city invested in Today and Tomorrow.

- 3.1: To enhance City street connectivity, traffic flow and stormwater systems
- 3.2: To manage the City's future growth and strategic land use
- 3.3: To sustain a favorable development and business climate through timely and accurate construction review and building inspection services
- 3.4: To revitalize neighborhoods with effective code enforcement and violations abatement
- 3.5: To increase our smart city capacity.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, Fayetteville Regional Association of Realtors, Home Owners Associations, Council of Government, Developers, Community Watch Groups, Internet / Broadband providers, Community College School System

The City Goals and Goal Objectives 2027(continued)



GOAL IV: The City of Fayetteville will be a highly desirable place to live, work and recreate.

- 4.1: To maintain public transportation investments with high quality transit and airport services
- 4.2: To enhance diverse recreation, leisure and cultural opportunities
- 4.3: To improve mobility and connectivity through sidewalk, trail, and bike lane investments
- 4.4: To provide a clean and beautiful community with increased green spaces
- 4.5: To ensure a place for people to live in great neighborhoods
- 4.6: To reduce poverty and homelessness.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, Greater Fayetteville United, Millennial Council, Sustainable Sandhills, Fayetteville Beautiful, Cumberland County Landfill and Solid Waste, Community Watch Groups, Fayetteville State University, Fayetteville Metropolitan Housing Authority, Habitat for Humanity, Kingdom Community Development Corporation, Pathways for Prosperity, Continuum of Care



GOAL V: The City of Fayetteville will be a financially sound city providing exemplary city services

- 5.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities
- 5.2: To identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies
- 5.3: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, City of Fayetteville’s Boards and Commission members



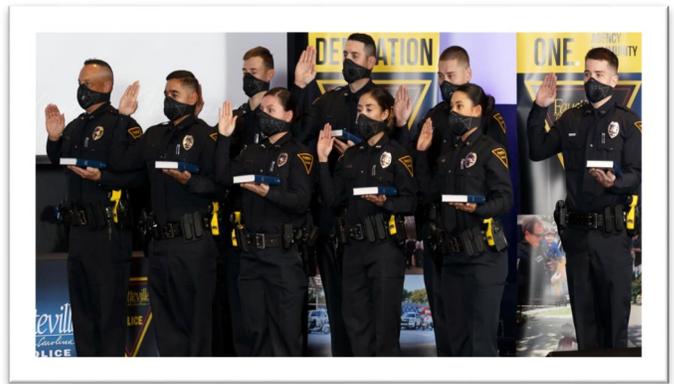
GOAL VI: The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

- 6.1: To ensure collaborative relationships with the business community, local governments, military, and stakeholders
- 6.2: To ensure trust and confidence in City government through transparency and high quality customer service
- 6.3: To inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment.

Stakeholders, Collaborators and Partners: Residents, Businesses, Faith Based Organizations, Non-profits, Fort Bragg, Military Host Cities Coalition, Regional Land Use Advisory Commission (RULAC), What Works Cities (Harvard Government Performance Lab), City of Fayetteville’s Boards and Commission members

Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 1: Safe and Secure Community		
Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p><u>Objective 1.1:</u> To fully prepare for emergency and disaster response</p>	 <p>There are no direct Targets For Action (TFA) assigned to Goal 1. However, Public Safety Staff are critical team members and collaborators for the following TFA: 3.1.1; 4.5.1 and 6.3.1</p>	<p>Performance Results:</p> <ul style="list-style-type: none"> Fire Department’s Average Actual Dollar Loss/ Save Ratio Percentage 90th percentile for Fire Department first unit emergency response travel time (in seconds) # of total Fire Department calls for service % satisfaction with overall quality of fire protection and rescue services # of traffic collisions within the city Total # of Part I Crimes Average Police Department response time for priority 1 calls (in seconds) % satisfaction with how quickly police respond to emergencies # of active residential community watch groups % satisfaction with overall police relationship with your community % satisfaction with police efforts to prevent crime.
<p><u>Objective 1.2:</u> To ensure traffic and pedestrian safety</p>		
<p><u>Objective 1.3:</u> To ensure low incidence of property and violent crime</p>		
<p><u>Objective 1.4:</u> To engage citizens in community watch and safety events</p>		



Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy 		
Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p>Objective 2.1: To ensure a diverse City tax base</p>	<p>TFA 2.1.1 Execute Opportunity Zone Plan (<i>Market Analysis, Investor Day, incentive and land bank policy review</i>)</p>	<p>Performance Results:</p> <ul style="list-style-type: none"> • % increase in tax base (Residential, commercial, industrial) • % satisfaction with overall strength of Fayetteville's economy • % satisfaction with overall downtown Fayetteville experience • % satisfaction with overall quality of life in the City • # of jobs created by ECD programs • % satisfaction with overall availability of employment opportunities in Fayetteville • % vacancy rate in city (Office, Industrial, Retail) • % satisfaction with overall quality of businesses, services, and retail in Fayetteville • % satisfaction with overall appearance of major corridors.
<p>Objective 2.2: To invest in community places to ensure revitalization and increase quality of life</p>	 <p>MURCHISON CHOICE NEIGHBORHOOD PLAN FAYETTEVILLE, NC</p>	
<p>Objective 2.3: To leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income</p>		
<p>Objective 2.4: To sustain a favorable development climate to encourage business growth</p>	<p>TFA 2.4.1 Execute redevelopment and business growth plan for Murchison Road and Bragg Blvd with beautification of City Gateways</p>	

Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 3: City Investment in Today and Tomorrow

Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p><u>Objective 3.1:</u> To enhance City street connectivity, traffic flow and stormwater systems</p>	<p>TFA 3.1.1 Develop funding plan for infrastructure (<i>Includes Public Safety and Public Services capital needs</i>)</p>	<p>Performance Results:</p> <ul style="list-style-type: none"> \$ value of completed stormwater projects Miles of Streets Resurfaced % of streets rated with an excellent or good pavement condition rating % of traffic signal intersection equipment meeting NCDOT standards of inspection biannually \$ value of residential permits issued (Residential / Commercial) % satisfaction with overall preparedness to manage development and growth # of building trades inspections (Residential / Commercial) % of building trades inspections completed within the established deadline % of construction plan reviews completed within the established deadline # of code enforcement violation cases opened by type % of code enforcement cases opened proactively % satisfaction with overall enforcement of codes and ordinances % uptime of network connected devices and applications % of departments with IT strategic plans with smart city focus % of city properties with Wi-Fi Access % of residents indicating they have internet access.
<p><u>Objective 3.2:</u> To manage the City's future growth and strategic land use</p>		
<p><u>Objective 3.3:</u> To sustain a favorable development and business climate through timely and accurate construction review and building inspection services</p>		
<p><u>Objective 3.4:</u> To revitalize neighborhoods with effective code enforcement and violations abatement</p>	<p>TFA 3.4.1 Develop and Implement Council Policy to Incentivize Positive Property Ownership (<i>Develop a new program and engage Home Owner's Association</i>)</p>	
<p><u>Objective 3.5:</u> To increase our smart city capacity</p>	<p>TFA 3.5.1 Build Smart City Capacity (<i>Develop gap analysis and strategic plan</i>)</p>	



Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 4: Desirable Place to Live, Work, and Recreate



Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p>Objective 4.1: To maintain public transportation investments with high quality transit and airport services</p>		<p>Performance Results:</p> <ul style="list-style-type: none"> • Average load factor percentage for airport • # of enplaned/deplaned passengers for airport • % satisfaction with the condition and usability of the airport • # of fixed route transit passengers • # of FASTTRAC! Passengers • % of bus stops with shelter and/or benches • % satisfaction with the availability of public transportation (Transit) • # of recreation participants • # of athletic program participants • Acres of publically accessible open space • % satisfaction overall quality of Parks and Recreation programs and services • % satisfaction with overall satisfaction with diversity of city recreation opportunities • # of linear feet of sidewalk installed • % satisfaction with overall condition of sidewalks • % increase in green space • # of curb lane miles swept • Diversion rate for recycling as a percentage • % of successful collections for solid waste • # of residential waste collection points serviced • # of tons' yard waste collected • % satisfaction with yard waste collection • % satisfaction with recycling services • % satisfaction with overall quality of solid waste services • # of illegal dump sites identified and mitigated • Litter index • # of affordable housing units provided via ECD funding • % of affordable housing to total city housing inventory • # of Human Relations community events • % satisfaction with overall affordability of housing in Fayetteville • % satisfaction with overall quality of life in your neighborhood • Point-in-Time (PIT) homeless count • # of beds available for the homeless • % of residents living in poverty.
<p>Objective 4.2: To enhance diverse recreation, leisure and cultural opportunities</p>	<p>TFA 4.2.1 Parks and Recreation Master Plan implementation with access for diverse needs <i>(Complete ADA transition plan and disparity review)</i></p>	
<p>Objective 4.3: To improve mobility and connectivity through sidewalk, trail, and bike lane investments</p>		
<p>Objective 4.4: To provide a clean and beautiful community with Increased green spaces</p>	<p>TFA 4.4.1 Reduce litter and illegal dumping <i>(Deploy RAPID team and Reverse Litter Campaign)</i></p>	
<p>Objective 4.5: To ensure a place for people to live in great neighborhoods</p>	<p>TFA 4.5.1 Implement residential revitalization efforts <i>(Choice Neighborhood, Community Impact Teams and Good Neighbor)</i></p> <p>TFA 4.5.2 Complete Housing Study and implement affordable housing strategy</p>	
<p>Objective 4.6: To reduce poverty and homelessness</p>	<p>TFA 4.6.1 Strategy to address poverty and homelessness <i>(Homeless Day Center, P4P and Empowerment plan model)</i></p>	

Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 5: Financially Sound City Providing Exemplary City Services

Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p>Objective 5.1: To ensure strong financial management with fiduciary accountability & plan for future resource sustainability by aligning resources with City priorities</p>	<p>TFA 5.1.1 Implement strategies to engage Council, staff and citizens in finance, budget and performance reporting (<i>Produce financial and budgeting performance dashboards</i>)</p>	<p>Performance Results:</p> <ul style="list-style-type: none"> # of financial compliance findings reported in prior year annual audit % of fleet orders that require re-work PO Timeliness % of projects on time % unassigned fund balance General obligation bond rating % satisfaction with overall quality of services provided by the City Retention Rate Mean response of employees satisfied with their job Days Away, Restricted, or Transferred (DART) score.
<p>Objective 5.2: To identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies</p>		
<p>Objective 5.3: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services</p>		



Strategic Plan: FY 2022 Targets for Action and Key Performance Indicators by City Goal

Goal 6: Collaborative Citizen and Business Engagement		
Goal Objectives	Targets for Action	Goal KPI / Community Outcomes
<p><u>Objective 6.1:</u> To ensure collaborative relationships with the business community, local governments, military, and stakeholders</p>	<p>TFA 6.1.1 Develop a strategy to maximize a relationship with the military (<i>Military Host Cities Coalition</i>)</p> <p>TFA 6.1.2 Conduct a Disparity Study</p>	<p>Performance Results:</p> <ul style="list-style-type: none"> % satisfaction level of public involvement in local decisions % of city contracts award to Local Small Disadvantaged Business Enterprises (LSDBE) # and type of FayFixIt Tickets # and type of call center interactions # of public records requests Average wait time per call for the 1FAY call center % of residents who felt the city is moving in the right direction % satisfaction with overall customer service # of followers on Facebook # of unique website visits % satisfaction with the availability of Information about city programs and services % satisfaction with overall effectiveness of communication with the public # of Boards and Commission Members.
<p><u>Objective 6.2:</u> To ensure trust and confidence in City government through transparency and high quality customer service</p>		
<p><u>Objective 6.3:</u> To inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment</p>	<p>TFA 6.3.1 Develop a strategy to educate and engage citizens (<i>Execute Strategic Communications Plan, Improve Fayfixit, Develop citywide customer service surveys</i>)</p>	





Budgeting for Outcomes

The City's Strategic Plan guides the development of the annual budget. The FY 22 Annual Budget provides for continuation of all municipal services needed for a growing city. More specifically, the budget supports the Strategic Plan in the following ways:

Goal 1: Safe and Secure Community

- Provides an active assailant training drill and active shooter protective gear for fire personnel
- Implements a new fire records management system
- Implements a Mental Health Community Liaison and a Homeless Community Coordinator to assist officers and help connect individuals with available resources in the community
- Replaces police vehicles, purchase replacement body-worn camera equipment with advance capabilities, and purchase replacement conducted electrical weapons (Tasers)
- Provides contracted mental health initiative for officers
- Provides for relocation of Fire Station 4 to increase staff safety and decrease response time
- Funds fire vehicles and apparatus equipment including a heavy rescue truck and a pumper
- Provides for the purchase of additional radio equipment for a mobile communications unit to improve communications effectiveness for emergency incidents
- Provides for neighborhood traffic calming measures and speed studies
- Improves pedestrian facilities at intersections.

Goal 2: Responsive City Government Supporting a Diverse and Viable Community

- Provides for continuation of the Corridor Revitalization program
- Funds advertisement for added flight destinations and services at the Fayetteville Regional Airport
- Constructs an 8-Unit T Hangar
- Completes infrastructure improvements at Hurley Plaza at the redevelopment and stadium site
- Continues annual support for Fayetteville Cumberland Economic Development Corporation and Center for Economic Empowerment and Development
- Continues implementation and support of the Local Small Business Enterprise (LSBE) program
- Continues funding for the management of the downtown Arts and Entertainment District services and programs
- Provides staff support for Council's TFA's: Execute Opportunity Zone Plan and Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd with beautification of City gateways.



Budgeting for Outcomes (Continued)

Goal 3: City Investment in Today and Tomorrow

- Moves forward Stormwater Master Plan (Watershed studies, drainage assistance program, spot repairs, easement acquisitions)
- Provides for construction inspections to facilitate the community-wide installation of MetroNet broadband infrastructure
- Contributes funding to the pavement preservation fund
- Funds sidewalk improvements
- Paves Greensboro Street
- Funds downtown streetscape improvements
- Continues pavement and roadway condition survey and fund street connectivity study
- Continues bridge preservation programs
- Provides staff support for Council's TFA's: Develop Funding plan for infrastructure; Develop and implement Council policy to incentivize positive property ownership; and Build smart city capacity.

Goal 4: Desirable Place to Live, Work and Recreate

- Provides for new amenities including Jordan Soccer Complex and the Bill Crisp Senior Center
- Continues progress on the Parks and Recreation bond projects
- Continues major Fayetteville Regional Airport terminal renovation project
- Begins West Fayetteville bus route extension in Fall 2021
- Continues partnership with Cumberland County to fund strategies to assist homeless citizens
- Funds a pilot program to assist the RAPID team with illegal dump site abatement using temporary services
- Funds improvement projects for parks, playgrounds and trails.
- Continues the community entry signage program
- Initiates a community New Year's Eve celebration
- Provides for a music education pilot program
- Provides staff support for Council's TFA's: Parks and Recreation Master Plan implementation with access for disparity review; Reduce litter and illegal dumping; Implementing residential revitalization efforts; Complete housing study and implement affordable housing strategy; Strategy to address poverty and homelessness.



Budgeting for Outcomes (Continued)

Goal 5: Financially Sound City Providing Exemplary City Services

- Moves forward Employer of Choice initiatives:
 - Provide public safety employee step-plan increases and 3% of mid-point merit pay increases for employees not on step-plans
 - Provide required increases for employer contributions for pension and medical benefits
 - Conduct a general employee pay study to assess market-competitiveness of City pay plans
- Funds a variety of technology capital projects including computer replacement, domain migration and disaster recovery initiative and supports the ERP transformation project
- Provides staff support for Council's TFA's: Implement strategies to engage Council, staff and citizens in finance, budgeting and performance reporting.

Goal 6: Collaborative Citizen and Business Engagement

- Provides funding for the biennial resident satisfaction survey and provides support for a customer service survey
- Increases funding for organization-wide advertising and continue funding support for rebranding efforts
- Continues progress on a disparity study of our contracting methods to determine the availability of opportunities for minority and women-owned businesses to compete for City business
- Continues staff support for Diversity, Equity and Inclusion (DEI) initiatives
- Funds a Public Information Specialist for Solid Waste to increase community awareness of solid waste and recycling programs and to enhance litter awareness
- Continues the two-year partnership with Sustainable Sandhills for an enhanced litter awareness campaign
- Continues to support the Airborne and Special Operations Museum
- Partners with the Arts Council of Fayetteville/Cumberland County for community art programs
- Supports community events
- Initiates a partnership with Fayetteville Technical Community College for a budget operator training program, including scholarship funding
- Continues to partner with Friends of the Park for the operations of the Fascinate-U Children's Museum
- Provides staff support for Council's TFA's: Develop a strategy to maximize a relationship with the military; Conduct disparity study; Develop a strategy to educate and engage citizens.

Performance Management



Strategic Plan Execution and Reporting Performance Results

The City Council and staff will work to execute the City's Strategic Plan and report progress to the public throughout the fiscal year in an effort to be transparent and accountable. The City's performance program identifies strategic and operational Key Performance Indicators (KPI) and aligns the KPI to the City Council's strategic plan.

The main element of the City's performance management program include:

PerformanceStat Program- The City of Fayetteville, in its efforts to perform at a high level of efficiency and to provide quality programs and services to its citizens, has developed its own PerformanceStat program. Stat is a reference to the CompStat and CityStat models employed by municipalities around the country used to measure and manage organizational performance. The City initiated the PerformanceStat program in FY 2020. PerformanceStat is a monthly senior leadership briefing designed to report results of operational KPI. Every department is required to brief and participate in discussions. City departments identify and monitor program objectives and KPI, which also are aligned to the City Goal Objectives. The briefing includes trends, peer city reviews and project management results. PerformanceStat has increased collaboration among departments and the use of data and results to drive and inform decisions. It has also identified opportunities for improvement.

Quarterly Performance Reports- A Target For Action (TFA) performance report is produced quarterly and presented to Council and the public. Using a Work Breakdown Structure and project management methodology, we hold ourselves accountable to meet targeted completion dates for critical actions throughout the fiscal year. TFA teams meeting quarterly to address barriers and celebrate success. The performance report helps Council, staff and residents track progress of TFA's.

Annual Performance Scorecard- A Strategic Performance Scorecard is produced annually and presented to Council and the public. The Performance Scorecard Key Performance Indicators cascade from the City Goal Objectives and focus on community outcomes.

Performance Management



Strategic Plan Execution and Reporting Performance Results *(Continued)*

High Performing Organization Framework- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a Council Resolution. The City of Fayetteville is committed to:

- Visionary leadership with strategic planning at all levels of organization
- Satisfied and engaged workforce
- Satisfied and engaged customers, suppliers, partners and collaborators
- Demonstrable results with Key Performance Indicators (KPI) at all levels (Strategic and Operational)
- Commitment to performance improvement.

Quality Improvement Program- QuEST (Quality, Engagement, Sustainable Solutions, and Training) framework will be used to address areas of underperformance. QuEST is built on tools, methodologies, and guidance from Lean, Six Sigma, and ISO 9001 and provides a common way for everyone in the City to approach process improvement. Through cycles of performance monitoring and incremental improvement, City employees can elevate the quality of services delivered to residents.

Office of Strategy and Performance Analytics

- Institutionalizes and promotes the strategic planning process
- Oversees organizational performance management, offers training programs and promotes cross functional collaboration and innovation
- Engages external and internal stakeholders
- Establishes performance data collection protocols and oversees data analysis and reporting
- Oversees quality improvement and data analytics projects.

Data Analytics Team

- Provide support and guidance with development of performance management metrics
- Recommend standards, benchmarks, and best practices to be used in the development of performance management metrics
- Perform periodic reviews of performance management metrics for completeness and accuracy
- Participate in data analytics and quality improvement projects.

Strategic Communications Plan- The City of Fayetteville has developed a strategic communications plan that outlines how to use communications to help the City achieve its strategic goals. The plan includes tactics, which focus on managing the City's reputation and establishing the City's communications team as a resource for City officials.



FayettevilleNC.gov