

The City of Fayetteville's



FY 2022 Year-End Performance Report

August 08, 2022

*Chris Lowery - Strategic & Performance Analytics Manager
Andrew Brayboy - Senior Corporate Performance Analyst*



FY22 Strategic Plan

A FOCUS ON THE FUTURE



Vision 2032

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

Mission Statement

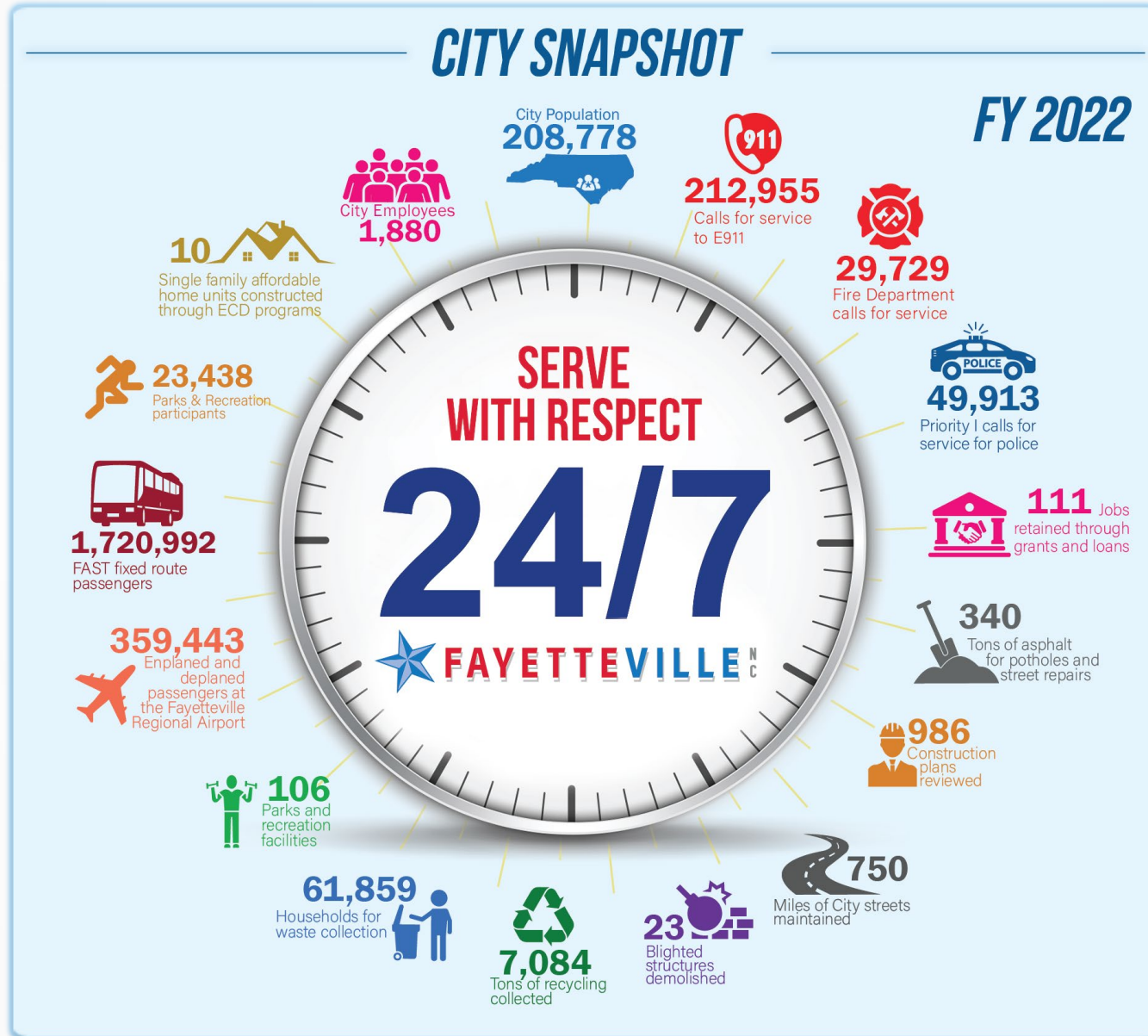
The City of Fayetteville provides quality and sustainable public services for our communities to thrive and businesses to grow.

Big question upfront:

What has the City of Fayetteville accomplished within its Six Goals?

CITY SNAPSHOT

FY 2022



VISION IN ACTION: 3 YEARS OF IMPACT

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

FY 2020

FY 2021

FY 2022

GOAL 1:
SAFE & SECURE

COVID-19 response and resiliency
0 fire fatalities for calendar year
Fire strategic plan aligned to Council's plan
Police completes NIBRs transition, improving data

COVID-19 response and resiliency
Response to racial unrest

COVID-19 response and recovery
Steady decrease in overall crime statistics through crime reduction strategies
Fire Department awarded re-accreditation

Police use of new technology for transparency and efficiency
Completed Fire Station 4 design

Fire Department facilitated CERT Youth Academy
Police recruitment and retention efforts impact staffing levels

GOAL 2:
RESPONSIVE

Business support and technical assistance provided to more than 270 clients by the Economic and Community Development

Choice Neighborhood Planning Grant award
Fayetteville Regional Airport Business Development strategy approved
PRM online registration

Downtown Urban Design plan
Stormwater master plan: first tranche ARPA projects
Intergovernmental coordination and grants

Implemented HUB ERP and EPM to integrate and transform business practices
Completed phase 1 & 2 of domain migration, implemented multi-factor authentication to secure data and systems

Project Bronco progress and support
Adoption of the new Downtown zoning

GOAL 3:
TODAY & TOMORROW

Drainage Assistance Program unanimously approved by Council
2040 Comprehensive Land Use Plan and Future Land Use Map completed
Paid on-street parking program approved

Street pavement preservation improvements, increased efficacy
CARES Act funding projects
MetroNet master service agreement: \$70 million private investment for fiber build out and move to gigabyte

ADA Transition Plan with 85% of identified low barriers removed

Update to requirements for landscaping on nonconforming lots

Sentinel Implementation ensures accurate dispatch locations for emergency responders
Implementation of Granicus VoteCast

GOAL 4:
DESIRABLE PLACE

Rowan Street Skate Park completed
Transformational terminal renovations begin at Airport
Elevated conversation on combating poverty across City in partnership with Pathways For Prosperity
Central City Trail master plan authorized
Added 20 bus shelters, 8 benches and 24 ADA-accessible bus stops

BI-weekly recycling implemented
Fayetteville Beautiful success
RAPID program launched
Council approved homeless day center
Council adopted Affordable Housing master plan

Homeless day center moves forward
Limb and Bulky collection improvements
RAPID team cleaned 500 tons of trash

Airport pavement maintenance project continues through partnerships along with nearly \$500,000 infrastructure improvements in South General Aviation Area
Airport FAA triennial disaster drill completed

Configured and completed Cape Fear River Trail and Clark Park Maps and developed digital maps for East Coast Greenway Application for Public Services
Developed web mapping application and data for pavement preservation initiative for resurfacing in disadvantaged areas of the City

GOAL 5:
FINANCIALLY SOUND

29 single family homes were constructed in partnership with Habitat
More than \$412,000 collected for Tree Preservation Fund
ERP project planning
Earned Certificate of Excellence in Performance Management and Distinguished Budget Presentation Award

Parks and Recreation master plan adopted
Lake Rim pool opened
Employer of Choice framework moved forward: Department Action Plans
ERP project moved forward

Westover & Bailey Lake Dog Parks, Gilmore & Honeycutt Splash Pads
Terminal renovations for Airport Phase II construction

Contract awarded for 8-unit T-hangar project
NCDOT grant received for Inaugural Aviation Career Education (ACE) Academy

Successful TSA comprehensive inspection and random audits at Airport
City-sponsored first New Year's Eve celebration and Juneteenth Jubilee, both in Festival Park

GOAL 6:
COLLABORATIVE

Council instituted Millennial Council
City website redesign completed

Can Do Carolina: Fayetteville Cumberland Collaborative Branding Committee community branding initiative
Launched Fayetteville 411 podcast















E-news and Council recap communication strategies
Premier customer service program
City SPIRIT Initiative

New City Weapons Ordinance
Finance, Budget & Strategy/Performance recognized nationally, clean external audit
Implemented FayPay Time and Attendance for the Police and Fire Departments

FY23 balanced budget adopted with no tax increase
Implemented Survey Monkey enterprise solution
7 QuEST projects completed

Developed Citizen Advisory Board
Ft. Bragg kiosk planning
City "Can Do" Branding Implemented
FayFxD and City Call Center Improvements

Strategic Communications Plan Implemented
HERWeek supported by ECD with \$10,000

FY 22 Action Plans	Status
TFA 2.1.1 Execute Opportunity Zone Plan 	Red
TFA 2.4.1 Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd. with beautification of City Gateways 	Yellow
TFA 3.1.1 Develop funding plan for infrastructure 	Green
TFA 3.4.1 Develop and Implement Council Policy to Incentivize Positive Property Ownership 	Yellow
TFA 3.5.1 Build Smart City Capacity 	Red
TFA 4.2.1 Parks and Recreation Master Plan implementation with access for diverse needs 	Green
TFA 4.4.1 Reduce litter and illegal dumping 	Green
TFA 4.5.1 Implement residential revitalization efforts 	Yellow
TFA 4.5.2 Complete Housing Study and implement affordable housing strategy 	Yellow
TFA 4.6.1 Strategy to address poverty and homelessness 	Green
TFA 5.1.1 Implement strategies to engage Council, staff & citizens in finance, budget & performance reporting 	Green
TFA 6.1.1 Develop a strategy to maximize a relationship with the Military 	Red
TFA 6.1.2 Conduct a Disparity Study 	Green
TFA 6.3.1 Develop a strategy to educate and engage citizens 	Green

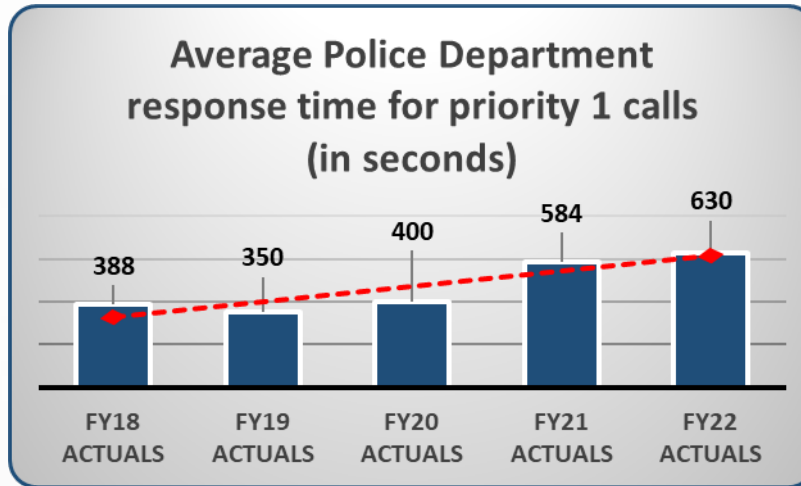
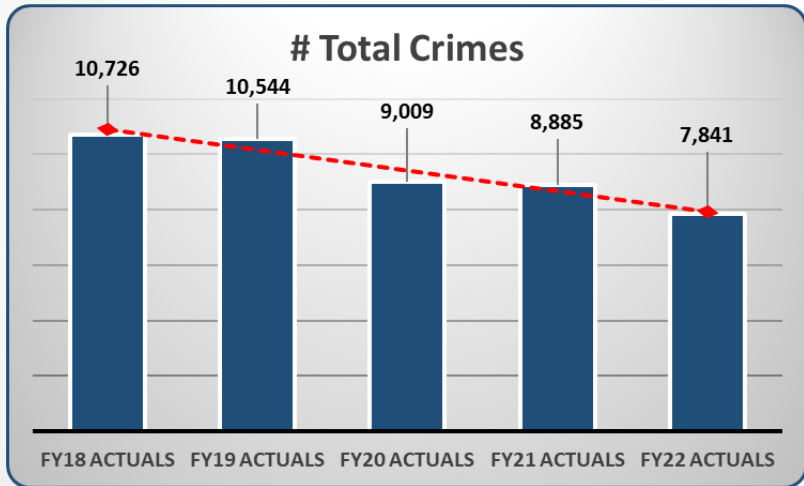
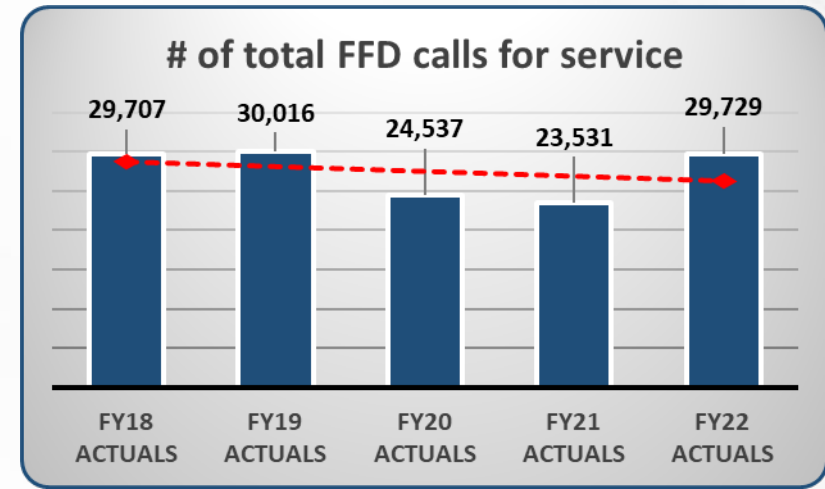
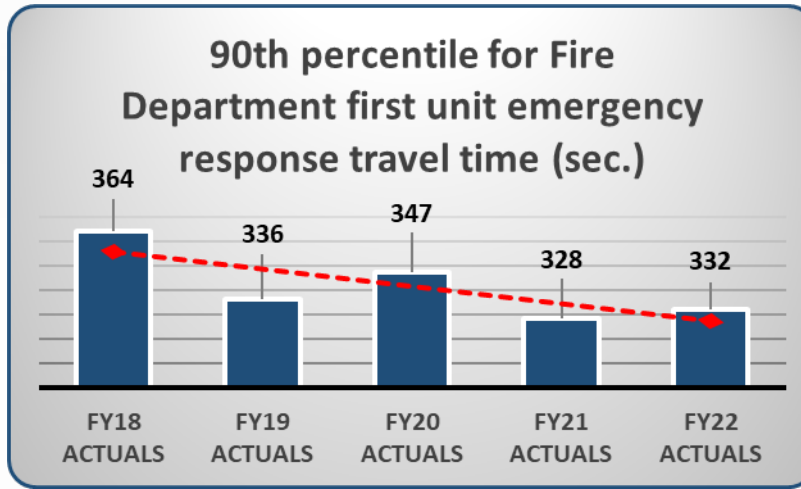
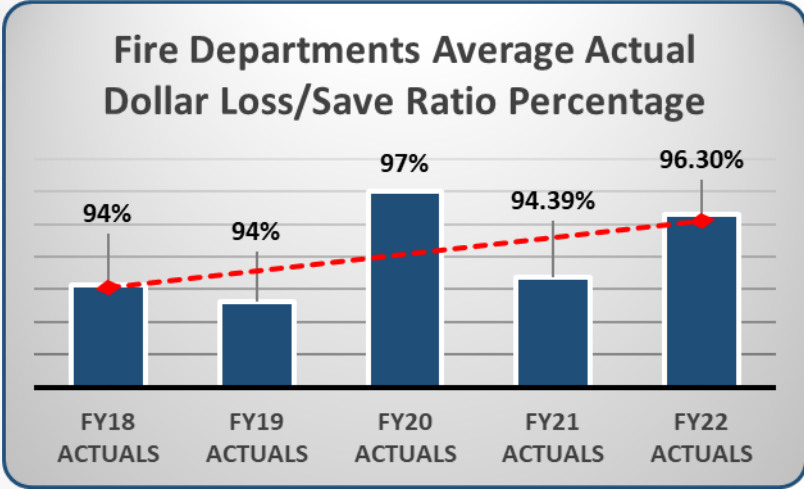


Goal 1: Safe & Secure Community

- Objective 1.1: Fully prepare for emergency and disaster response.
- Objective 1.2: Ensure traffic and pedestrian safety.
- Objective 1.3: Ensure low incidents of property and violent crime.
- Objective 1.4: Engage citizens in community watch and safety events



Goal 1: Key Performance Indicator's (KPI)



% satisfaction with overall quality of fire protection and rescue services:

City of Fayetteville: 86%
National Average: 81% 



FY 2022 Year-end Goal Accomplishments



- Covid-19 Response and Recovery: Serving the community through the pandemic; Implemented recruitment strategies to mitigate staffing shortages.
 - FPD created the Violent Crime Initiative in order to help reduce violent crime, create safer communities, and enhance the health and vibrancy of neighborhoods in the City.
 - City-Wide cameras and License Plate Reader (LPR) System were implemented which directly resulted in 257 Felony Arrests, 54 Recovered Stolen Vehicles, 14 Guns Seized, and 6 Missing Persons located.
-
- COF Fire Department was awarded re-accreditation by the Commission of Fire Accreditation International.
 - Facilitated first Summer CERT Youth Academy – Provided youth an opportunity for exposure to multiple emergency services career fields while learning life-saving skills.
 - Completed Fire Station #4 design - Finalized design for new fire station #4 and prepared for imminent construction bid solicitation.





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

- Objective 2.1: Ensure a diverse City tax base.
- Objective 2.2: Community Revitalization- Invest in community places to ensure revitalization and increase quality of life.
- Objective 2.3: Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income.
- Objective 2.4: Economic Development: Sustain a favorable development climate to encourage business growth.

**ECONOMIC
GROWTH**

A stylized bar chart with three columns of upward-pointing chevrons in blue, green, and purple. Below the chart is a light blue map of North Carolina with a white star in the center.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Execute Council strategy for Opportunity Zones by deploying the 3 C's approach: *Conceive* ideas for projects, *Catalog* properties, and *Connect* opportunity investors.

TFA Budget:

No current budget for FY 21. Any public private partnership will require Council approval and funding. FY 22 needs market analysis budget estimated at \$50,000.

TFA Leadership Sponsor:

Mr. Cauley, ECD Director

TFA Lead:

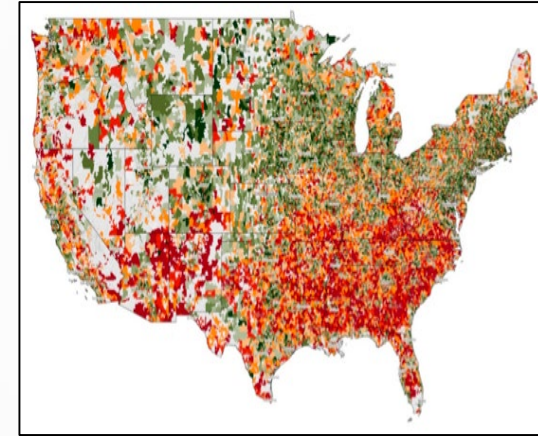
Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Dr. Newton, Development Services. Dir.; Mr. Rob Stone, Construction Management Dir.

Partners/ Collaborators:

FCEDC, PWC and Business Investors



Community Outcomes

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

Strategic Objective 2.1: Ensure a diverse tax base

Performance Results:

- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall strength of the Fayetteville's economy

TFA 2.1.1- Execute Opportunity Zone Plan

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Report to Council on market analysis of (3)opportunities zones (include workforce) \$50 K	07/01/21	12/31/21	67%	85%	95%	100%
Review City’s incentive policy and propose framework (for 3 opportunities zones)	07/01/21	12/31/21	0%	10%	40%	60%
Review / Create City’s land bank policy to effectively deploy	09/01/21	06/30/22	--	10%	10%	10%
With partners, conduct “Investor Day” virtually or in person	07/01/21	06/30/22	0%	0%	0%	0%





FY 22 Quarter 2 ending December 31, 2021

- 3rd market study for the Murchison Choice area is underway, an additional evaluation of commercial and retail strategies has been added to the scope of work.
- ECD has contracted with a partner to benchmark other incentives and help draft policy for Council, draft to be presented prior to June 30, 2022
- FCEDC will conduct an investor day prior to June 30, 2022 to close out the prior contract.

FY 22 Quarter 3 ending March 31, 2022

- Development Finance Incentive policy and framework presented on March 7th work session to City Council
 - Drafting policy with consultant and outside legal support
 - Bring back to Council by end of FY22
- Funds needed for legal support to establish a land bank policies and procedures.
- Investor day still set to be conducted by June 30, 2022 by FCEDC.

FY 22 Quarter 4 ending June 30, 2022

- Development Finance Incentive policy and framework has been drafted and is under review in anticipation of bringing to Council once vetted
- Funds needed for legal support to establish a land bank policies and procedures.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Improve corridor and gateway infrastructure, through public investment, beautification efforts and business growth strategies.

TFA Budget:

Funding includes various public infrastructure improvements, Parks Bond funding and potential CDBG funding

TFA Leadership Sponsor:

Dr. Whitfield, ACM

TFA Lead:

Mr. Cauley, ECD Dir.

TFA Team:

Dr. Newton, Development Services Dir.; Mr. Gibson, Parks and Rec Dir.; Mr. Rob Stone, Construction Management Dir.; Ms. Thomas-Ambat Public Srvs Dir.

Partners/ Collaborators:

Fayetteville State University



Community Outcomes

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

Strategic Objective 2.4: To sustain a favorable development climate to encourage business growth
Performance Results (Segmented data for Murchison Road):

- Amount of public investment annually in the Murchison Rd. corridor
- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall appearance of major corridors

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
NCVP Phase II Progress * (target construction completion: 07/2022)	07/01/21	06/30/22	25%	50%	50%	--
Tennis Center Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Senior Center East Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Trail Master Plan: Mazarick (Glenville Lake) to Downtown	07/01/21	06/30/22	25%	25%	25%	100%
Beautification: Utilize Tree Fund	07/01/21	06/30/22	25%	50%	75%	100%
Acquire and Demolish Paye Funeral Home	07/01/21	12/31/21	50%	60%	100%	--
Murchison Choice Planning (CNI)	07/01/21	12/31/22	35%	50%	65%	80%
CAT Site 1 – Site Preparation	07/01/21	6/30/22	25%	33%	60%	100%
Conceptual Design of Makerspace	07/01/21	2/28/22	100%	--	--	--

* Tracked in the Qtrly Parks and Rec bond report card (Feb, May, Aug, Nov)

TFA 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

Overall Project Status:
Slightly Behind



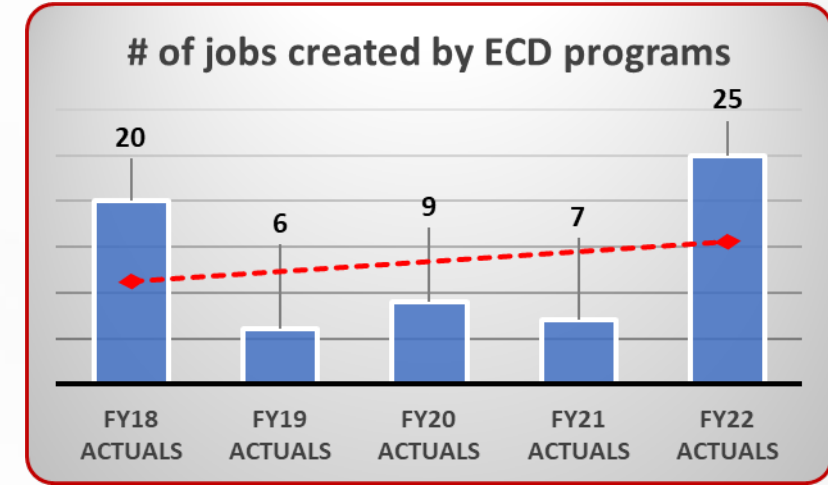
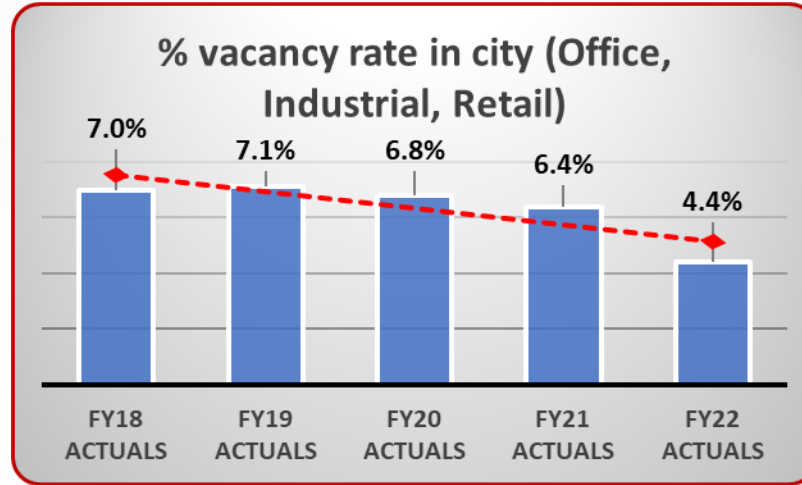
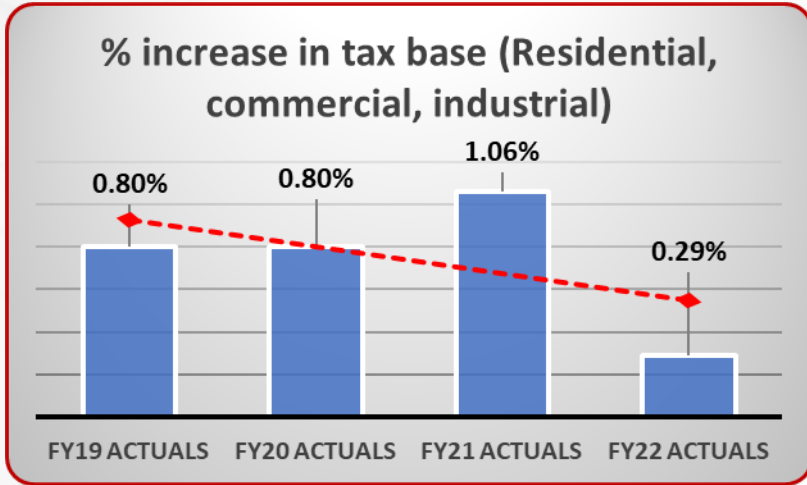
FY 22 Quarter 3 ending March 31, 2022

- Paye Funeral home has been demolished and parks has graded, seeded and sedimentation control to the landscape.
- On schedule with CNI planning. Development of draft plan is anticipated by June 30th, 2022 and will be reviewed by stakeholders in the fall.
- CAT Site 1 - ECD staff anticipates putting an RFP out for a development partner by end of April, no major environmental issues were found.
- NCVP Phase II design complete. Waiting for NCDOT to hand over ownership of the property.
- Glenville Lake Connector contract is currently being evaluated and routed to determine the level of commitments. Contracts has to be ironed out.

FY 22 Quarter 4 ending June 30, 2022

- Mazarick (Glenville Lake) to Downtown trail masterplan – Council adopted this plan into the Center City Parks & Trails Masterplan
- >80% of funding spent for the Beautification: Tree fund.
- City Council will be updated for the next steps on Makerspace
- Public Art has been added to the Catalyst Site based on recommendations from the Arts Council
- On schedule with CNI planning. A draft plan is being reviewed by community stakeholders and partnerships are being solidified.
- CAT Site 1 – Request for Projects on City-owned land is out and ECD continues to market the site and re-evaluate our strategies to generate a catalytic Public Private Partnership
- NC Veterans Park (NCVP) Phase II design complete. Waiting for NCDOT to transfer ownership of property.

Goal 2: Key Performance Indicator's (KPI)



% satisfaction with overall strength of Fayetteville's economy:


City of Fayetteville: 43%
8% increase since 2018

Data Source: Resident Survey

% satisfaction with overall appearance of major corridors:


City of Fayetteville: 44%
6% increase since 2018

Data Source: Resident Survey

% satisfaction with overall quality of life in the City:


City of Fayetteville: 50%
21.95% increase since 2018

Data Source: Resident Survey



FY 2022 Year-end Goal Accomplishments

- CARES Act – Managed and distributed \$14M+ of funding (Police/Airport/Transit/ECD)
- Amazon project coming to Fayetteville and is expected to bring over 500 jobs.
- ARPA—Council priorities established and moving forward with the first \$20M tranche after conducting Community and Business engagement.



Murchison Road Corridor:

- Choice Neighborhood Planning Grant transforming the neighborhoods.
- Senior Center East – Held official groundbreaking ceremony in July.
- Center City Trail Master plan & beautification efforts with tree planting.



Goal 3: City Investment in Today & Tomorrow

- Objective 3.1: Infrastructure- Enhance City street connectivity, traffic flow and stormwater systems.
- Objective 3.2: Manage the City's future growth and strategic land use.
- Objective 3.3: Sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 3.4: Revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 3.5: Infrastructure- Increase our smart city capacity



Project Description



Priority Ranking: HIGH PRIORITY

Scope: Develop funding plan for infrastructure to include public safety needs, sidewalks, streets and lighting.

TFA Budget:

None for action plan. Infrastructure needs are identified in CIP

TFA Leadership Sponsor:

Mr. Toland, ACM

TFA Lead:

Mrs. Olivera, Budget and Evaluation Dir.

TFA Team:

CIP team

Partners/ Collaborators:

None identified



Community Outcomes

Goal 3: City Investment in Today and Tomorrow
Strategic Objective 3.1: To enhance City street connectivity, traffic flow and stormwater systems

Performance Results:

- \$ value of completed stormwater projects
- Miles of streets resurfaced
- % of streets rated with an excellent or good pavement condition rating

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Identify funding source options for infrastructure and present recommendations to Council based on peer city review	07/01/21	12/31/21	50%	100%	--	--





FY 22 Quarter 1 ending September 30, 2021

- Updating the capital planning model to assist in the evaluation and prioritization of projects
 - Various scenarios for funding proposed project for debt or pay as you go or combination of both
 - Reconciling scenarios vs peer cities
 - Analyzing federal and state funding to help identify potential grants to fund projects

FY 22 Quarter 2 ending December 31, 2021

- Funding source options for infrastructure will be presented to City Council on 2/14/22.

FY 22 Quarter 3 ending March 31, 2022

Completed in previous Quarter

FY 22 Quarter 4 ending June 30, 2022

Completed in Quarter 2

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop and implement policy to incentivize positive property ownership behaviors, exploring options for the City to regulate a residential management program.

TFA Budget:

None

TFA Leadership Sponsor:

Dr. Newton, Dev. Services Dir.

TFA Lead:

Mr. Steinmetz, Dev. Services Assistant Dir.

TFA Team:

Mr. Cauley, ECD Dir.; Adam Lindsay, ACM; Mrs. Jodi Phelps Corp. Comm. Dir./ Legislative Affairs

Partners/ Collaborators:

Realtors Association, Homeowners Associations



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.4: To revitalize neighborhoods with effective code enforcement and violations abatement

Performance Results:

- # of code enforcement violation cases opened by type
- % satisfaction with overall enforcement of codes and ordinances
- % of code enforcement cases opened proactively

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Develop residential management program (eg. incentives to promote positive ownership and rental behavior, policy violation and correction process) and brief Council	7/01/21	3/31/22	25%	40%	50%	50%
Seek authority from NCGA to regulate property management	01/01/22	06/30/22	--	--	100%	--
Create an inventory of Homeowner Associations (HOA) in the City and assess effectiveness of HOA impact on neighborhood	10/01/21	3/31/22	--	10%	85%	90%



TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Overall Project Status:
Slightly Behind



FY 22 Quarter 3 ending March 31, 2022

- NCLM advised that we should not move forward in this term to regulate property management because of the controversial state; will have to be moved for another term.
- The residential management program continued to involve ECD and the neighborhood engagement efforts
- Homeowner Associations (HOA) inventory was created. Researching the effectiveness of the HOA impact on the neighborhood.

FY 22 Quarter 4 ending June 30, 2022

- The neighborhood engagement office through ECD will be focusing on our 6 Council affirmed neighborhood revitalization strategy areas (Murchison Neighborhood, Central Campbellton (Downtown), Bonnie Doone, Deep Creek, 71st Area, Massey Hill)
- Plans for neighborhood quality of life index are forthcoming to help determine a baseline result for each of these strategy areas
- The preliminary results from a small sample size for the HOA inventory effectiveness show:
 - The number and price of homes in an HOA have no direct correlation to the amount of code enforcement required.
 - An HOA that a 3rd party manages requires less code enforcement than HOA's that are not.
 - The lower % of home ownership didn't increase violations but areas with more restrictions in the covenants required less code enforcement activity.
 - An active community watch results in more code enforcement cases but does not mean the neighborhood with not benefit from an HOA.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Leverage an IT Strategic Plan that incorporates digital transformation to improve City services.

TFA Budget:

None

TFA Leadership Sponsor:

Mr. Campbell, Chief Information Officer

TFA Lead:

Mr. Wesley, IT Business Intelligence Manager

TFA Team:

City Departments/Technology Improvement Plan Committee

Partners/ Collaborators:

MetroNet (Broadband infrastructure), FCEDC, CC School System (digital divide)



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.5: To increase our smart city capacity

Performance Results:

- % of city properties with Wi-Fi access
- % of residents indicating they have internet access
- % of departments with IT strategic plans with smart city focus

TFA 3.5.1- Build Smart City Capacity

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Prepare gap analysis for Smart City capacity for each program/department and brief CMO	07/01/21	03/31/22	25%	25%	40%	50%
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	07/01/21	03/31/22	25%	30%	40%	95%
Incorporate recommendations (from gap analysis) into TIP process	01/01/22	06/30/22	--	--	--	--
Implement departmental SMART City initiatives	07/01/21	06/30/22	25%	50%	75%	100%



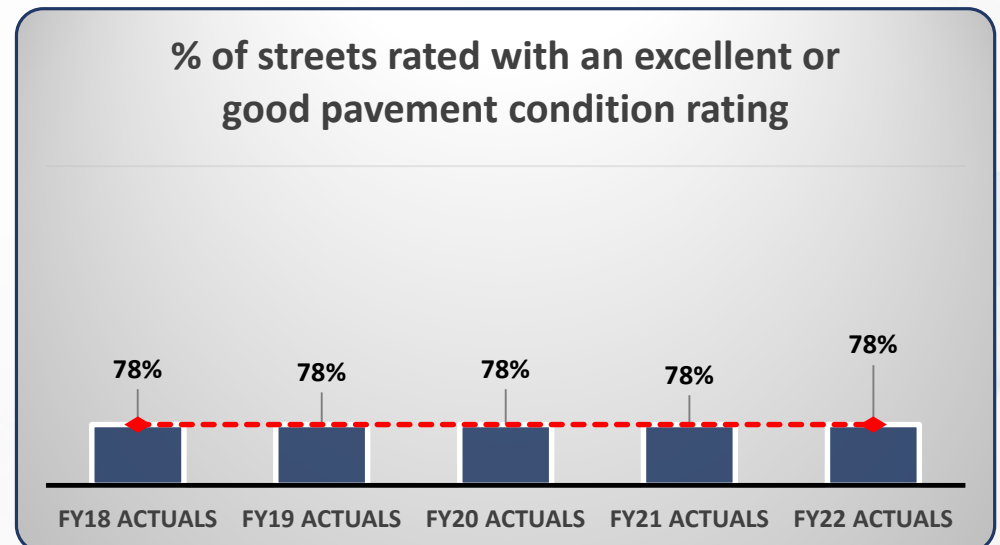
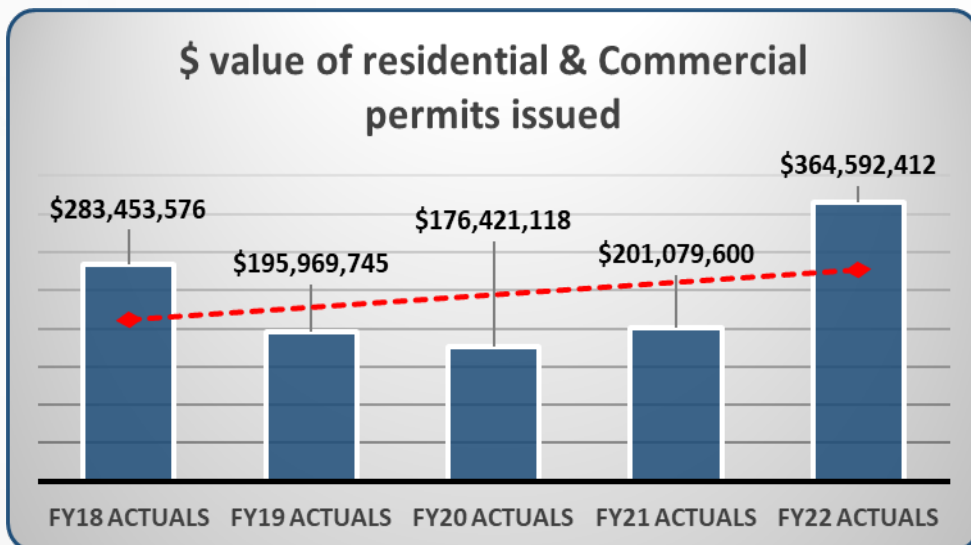
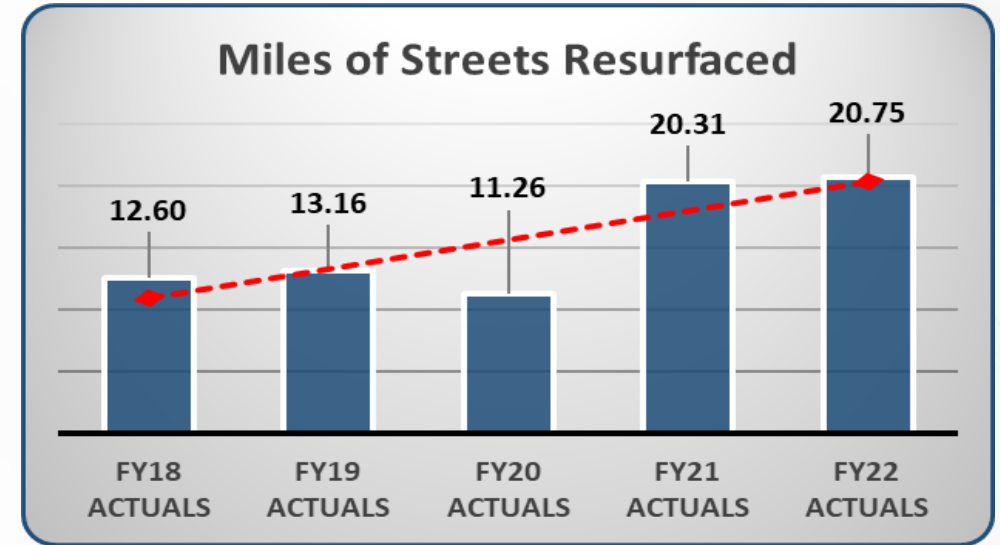
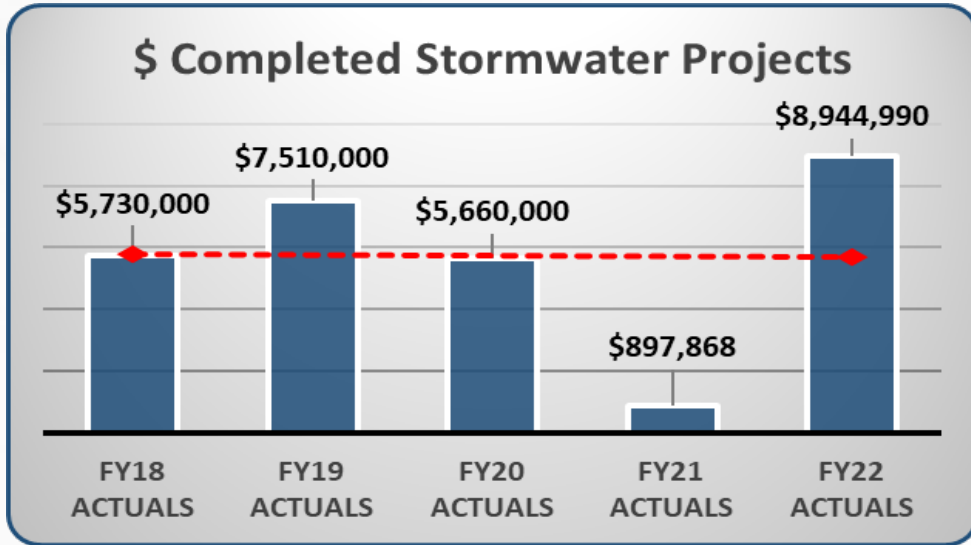
FY 22 Quarter 3 ending March 31, 2022

- Implementation of ERP citywide
- Implementation of Granicus in Council Chambers for digital voting
- Phase II of the domain migration with MFA for increased security
- Comprehensive IT 3- year strategic plan – working with InfoTech consultant to prioritize tasks across City
- Working with Departments for employees that are working in a Hybrid stance due to pandemic
- Working through initiatives to mitigate cyber security threats.
- Continued success with increased online registration for Parks & Recreation events
- Increased use of the IDT platform through development services
- MetroNet increased fiber optic services up to 40% of the proposed build-out, to allow greater access for residents

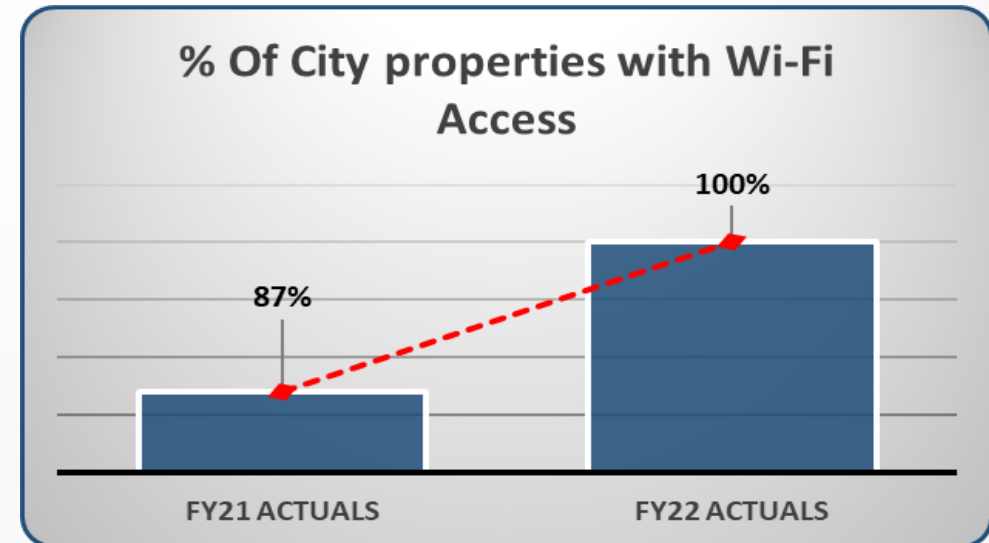
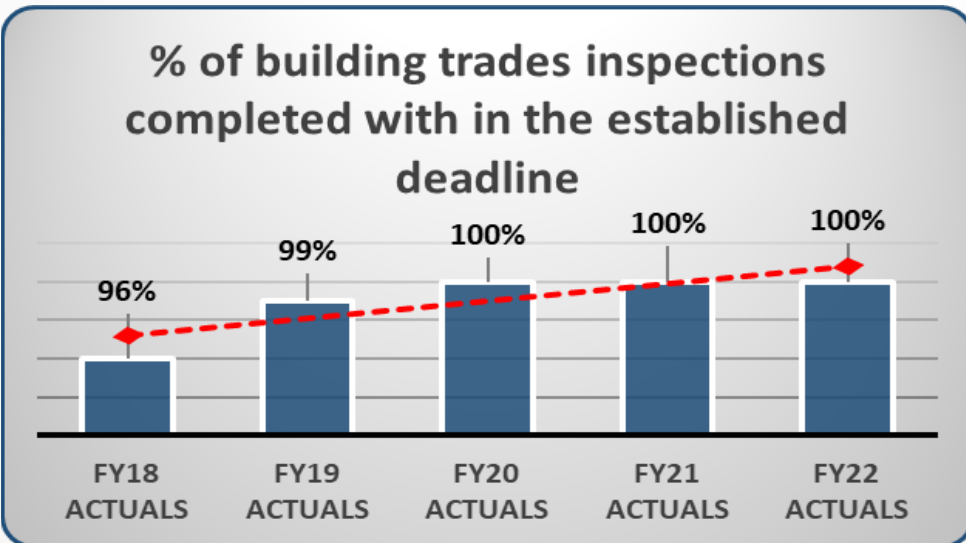
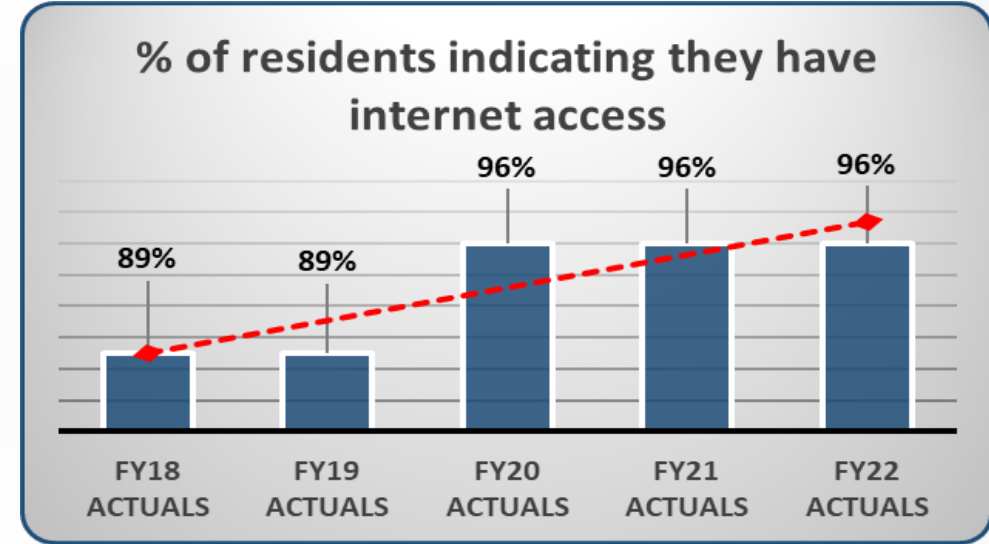
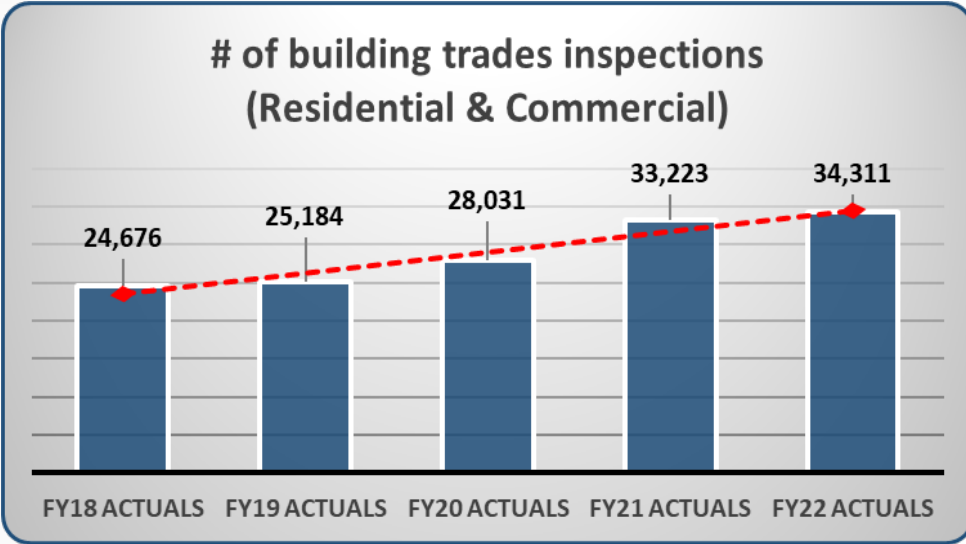
FY 22 Quarter 4 ending June 30, 2022

- Gap analysis / Smart City template created and will be used to help track and identify smart city initiatives per program/department. We will roll over this tactic to the next FY to determine CIP and TIP projects that qualify.
- Comprehensive and prioritized IT 3- year strategic plan developed and CMO will be briefed in December.
- Completed Smart City Initiatives:
 - Granicus - VoteCast – Allowing Council to track motions, votes, and requests to speak digitally
 - Cape Fear River Trail and Clark Park Maps: Configured, completed, and developed digital maps for East Coast Greenway Application for Public Services
 - Implemented Pavement Preservation application & database in support of Public Service efforts for asset management across the City

Goal 3: Key Performance Indicator's (KPI)



Goal 3: Key Performance Indicator's (KPI continued...)





FY 2022 Year-end Goal Accomplishments

- Moving forward Downtown Urban Design Plan
- Stormwater presented the first \$20M tranche of water shed master plan with up to \$2.3M allocated by City Council with approval of the FY23 budget.
- MetroNet build out toward being a gigabyte City well underway
- Implemented HUB ERP/Financials and EPM Budget which provides improved business practices and workflow processes.



- **Planning transformational projects/infrastructure to increase quality of life for all citizens:**
 - Intergovernmental coordination and grants
 - Intersecting with City's CIP and TIP process
 - Actively removing barriers for people with different abilities through the ADA Transition Plan with 85% of identified low barriers removed.
 - Adoption of the new zoning for a greatly expanded downtown by the City Council.



Goal 4: Desirable Place to Live, Work and Recreate



- Objective 4.1: Maintain public transportation investments with high-quality transit and airport services.
- Objective 4.2: Community Revitalization- Enhance diverse recreation, leisure, and cultural opportunities.
- Objective 4.3: Infrastructure: Improve mobility and connectivity through sidewalk, trail, and bike lane investments.
- Objective 4.4: Provide a clean and beautiful community with increased green spaces.
- Objective 4.5: Neighborhood Vitality- Ensure a place for people to live in great neighborhoods.
- Objective 4.6: Affordable Housing- Reduce poverty and homelessness

Project Description



Priority Ranking: LOW PRIORITY

Scope: Implement Parks and Recreation Master Plan with attention to appropriate citizen access to City facilities and a focus on ADA and identified population needs consistent with adopted Master Plan.

TFA Budget:

FY 21 \$117K Master Plan cost; FY 22- None

TFA Leadership Sponsor:

Mr. Gibson, Parks and Rec. Dir.

TFA Lead:

Mrs. Legette, Business Manager Parks and Rec.

TFA Team:

ADA Transition Plan Coordinator (Mr. Redding);
Recreation and Parks Division Managers

Partners/ Collaborators:

Millennial Council



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.2: To enhance diverse recreation, leisure and cultural opportunities

Performance Results:

- # of recreation participants
- # of athletic program participants
- Acres of publically accessible open space
- % satisfaction with diversity of City recreation opportunities

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Incorporate ADA recommendations into Parks & Rec. capital improvement planning (CIP) efforts	07/01/21	12/31/21	100%	--	--	--
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	01/01/22	06/30/22	--	--	100%	--
Complete 19 Parks & Rec. construction projects on time / on schedule with reports to Council	07/01/22	06/30/22	25%	50%	75%	100%



TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

Overall Project Status:
Complete



FY 22 Quarter 3 ending March 31, 2022

- Gilmore center renovation is underway to meet the needs of the special needs citizens.
- Senior Center East (On time)
- Senior Center West - Bill Crisp Senior Center (On time)
- Tennis Center (On Time)
- Lake Rim Splash Pad (On Time)
- Baseball Plaza Fountain & Play Space (TBD)
- Jordan Soccer Complex (On-Time) - Restroom expansion on hold, resurfacing to be started in April/May

FY 22 Quarter 4 ending June 30, 2022

- Gilmore center renovation (**On time**)
- Senior Center East (**On time**)
- Senior Center West - Bill Crisp Senior Center (**On time – Scheduled to be open in Aug. 2022**)
- Tennis Center (**On Time**)
- Lake Rim Splash Pad (**Complete**)
- Baseball Plaza Fountain & Play Space (**Project on hold for repairs**)
- Jordan Soccer Complex (**Complete**)

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Reduce illegal dumping and littering through public education, engagement and the increase of city beautification and litter collection services

TFA Budget: None

TFA Leadership Sponsor:

Mrs. Jackson, Chief Performance Officer/COS

TFA Lead:

Mr. Redding, Assistant To the City Management

TFA Team:

Ms. Thomas-Ambat, Public Services Dir.;

Dr. Newton, Dev. Services Dir.; Mr. Gibson, Parks and Rec. Dir.

Partners/ Collaborators:

Sustainable Sandhills, Fayetteville Beautiful, Cumberland County Landfill and Solid Waste



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.4: To provide a clean and beautiful community with increased green spaces

Performance Results:

- # of illegal dump sites identified and mitigated by the Removing And Preventing Illegal Dumping (R.A.P.I.D) team
- Litter index
- # of curb lane miles swept
- # of illegal dump sites identified and mitigated

TFA 4.4.1- Reduce Litter and Illegal Dumping

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement RAPID team camera system to further reduce illegal dumping	07/01/21	06/30/22	50%	80%	85%	100%
Add a 2 nd citywide clean up in Sept. 18, 2021 / April 23, 2022	07/01/21	04/30/22	50%	75%	90%	100%
Synchronize environmental sustainability operations and events (Calendar of events, public education campaign, 5 for Friday, E-waste Drive, Shred Event, Adopt a Street, Citywide clean ups)	07/01/21	06/30/22	50%	90%	100%	--



TFA 4.4.1- Reduce Litter and Illegal Dumping

Overall Project Status:
Complete



FY 22 Quarter 3 ending March 31, 2022

- Camera system still being tested. Trying to set camera to capture vehicle license plate for photographic evidence along with solidifying premium camera locations.
- 2nd citywide cleanup planning is underway. Everything is lined up and finishing media components for the April 23rd cleanup.
- Five for Friday runs with SSH, County, and City
- Recycling campaign initiated by Solid Waste
- Sustainability staff COHORT meets Monthly to discuss other ideas and areas of focus
- Last e-waste drive was a success with over 4 tons of waste collected

FY 22 Quarter 4 ending June 30, 2022

- RAPID team camera system was purchased and implemented. Camera system did not meet quality and efficiency standards to be able to accurately identify illegal dumping participants. RAPID and IT are currently reviewing a more improved and efficient camera system which will capture better quality images of illegal dumping activity.

Project Description



Priority Ranking: HIGH PRIORITY

Scope: Implement residential revitalization efforts through implementation of FOUR city programs:

- 1) Community Impact Teams
- 2) Murchison Choice Neighborhood Initiative (CNI)
- 3) Good Neighbor- Expand to City employees and market
- 4) Commercial Corridor Program

Budget:

\$450K Good Neighbor, \$200K Commercial Corridor, \$711K CNI

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Chief Hawkins, Police Chief; Mrs. Phelps, Corporate Communications Dir., Mrs. Jackson, Chief Performance Officer/COS; Mr. Gibson, Parks and Recreation Dir.

Partners/ Collaborators:

FMHA, Fayetteville State University, Community Watch Groups, Business Leaders, Non-Profits, Faith Communities.



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % satisfaction with overall quality of life in your neighborhood
- % of residents living in poverty

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement & promote a Good Neighbor Program	07/01/21	06/30/22	25%	25%	90%	100%
Implement a new Community Impact Team with Bi-annual meetings	07/01/21	06/30/22	25%	50%	75%	100%
Assist 2 businesses per year with a Commercial Corridor Program	07/01/21	06/30/22	25%	100%	--	--
Implement the Choice Neighborhood Early Action Activity	07/01/21	06/30/22	25%	50%	85%	90%



TFA 4.5.1- Implement Residential Revitalization Efforts

Overall Project Status:
Slightly Behind



FY 22 Quarter 3 ending March 31, 2022

- Good Neighbor down payment assistance program will come before Council in April for final approval; will include all City employees, all redevelopment areas, and increase to \$30k.
- The Community Impact Team effort has been refined to comprise the following:
 - Community Safety Micro Grants – Launching in April
 - Nonprofit Training and Capacity Building – Under Development with FTCC
 - New Neighborhood Engagement Division – Manager hired and developing programs
- Partnered with Arts Council to depict artistic themes based on community input on 19 little free libraries to be installed in April.



FY 22 Quarter 4 ending June 30, 2022

- Down payment program and enhanced homebuyer education is active and being marketed to residents
- The Community Impact Team effort has been refined to comprise the following:
 - Community Safety Micro Grants – Mid-way through the first round, all \$50k awarded to 32 agencies
 - Nonprofit Training and Capacity Building – 2/3 monthly classes have been conducted for the first round.
 - New Neighborhood Engagement Division – Manager hired and developing programs, new staff added as we benchmark peer cities
- Partnered with Arts Council to install public art on Murchison; working to design a gateway at MLK bridge; deploying Wi-Fi infrastructure at Murchison Townhomes

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Increase the supply of affordable housing to meet the needs of diverse residents consistent with the Housing Study.

TFA Budget:

FY 21 was \$42K

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

ECD staff

Partners/ Collaborators:

Habitat for Humanity, Housing Authority, Faith-based communities, Kingdom Community Development Corporation, P4P, Mid Carolina Council of Governments



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % of affordable housing to total City housing inventory
- # of affordable housing units provided via ECD funding
- % satisfaction with overall affordability of housing in Fayetteville

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement Council approved actions for top 3 items (1.1, 2.2, 4.3)	07/01/21	06/30/22	25%	40%	75%	85%
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	01/01/22	06/30/22	--	--	50%	100%



TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

Overall Project Status:
Slightly Behind



FY 22 Quarter 2 ending December 31, 2021

- ECD has completed the update of its website for ease of use and accessibility of information
 - 1.1 - Develop housing resources & engage – On Time (100%)
 - 2.2 - Public land disposition – Not started 0%
 - 4.3 - Down payment assistance –Development stage (50%)
- ECD will bring a proposal for a housing trust fund framework in the 4th Qtr.

FY 22 Quarter 3 ending March 31, 2022

- Housing Strategy 1.1 - Develop housing resources & engage – On Time (100%)
- Housing Strategy 2.2 - Public land disposition – Hired analyst to evaluate City owned properties (50%)
- Housing Strategy 4.3 - Down payment assistance – will be launched in April (90%)
- Draft Proposal for Housing Trust Fund has been developed and will be brought to Council by June 30th, 2022.

FY 22 Quarter 4 ending June 30, 2022

- Housing Strategy 2.2 - Public land disposition – Hired analyst to evaluate City owned properties (75%)
- Housing Strategy 4.3 - Down payment assistance – Launched in April (100%)
- Housing Trust fund policies, procedures, and application are on the website and a workshop is planned for late July/August

Project Description



Priority Ranking: LOW PRIORITY

Scope: Move forward strategies to address poverty and homelessness with a homeless day center, a partnership with the County on homeless strategic plan and a partnership with Pathways for Prosperity (P4P)

TFA Budget:

FY 21= \$80K Student Support specialist; \$10K for reentry Council; \$3.99M (Homeless Day Center)

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Albert Baker, Community Relations Manager

TFA Team:

ECD staff

Partners/ Collaborators:

Pathways for Prosperity (P4P), Continuum for Care



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate
Strategic Objective 4.6: To reduce poverty and homelessness

Performance Results:

- % residents living in poverty
- Point-in-Time (PIT) homeless count
- # of beds available for the homeless

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Support P4P strategies – Communities in Schools	07/01/21	06/30/22	25%	50%	75%	100%
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21	50%	100%	--	--
Support P4P strategies – Day Resource Center Pre-construction (Ends in Bid award)	07/01/21	04/30/22	25%	30%	90%	100%



TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
Complete



FY 22 Quarter 2 ending December 31, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- Day Resource Center is on schedule and design is underway
- The City and County reconstituted the Joint City/County Homelessness Committee and doubled the level of elected official involvement. This group will study issues surrounding homelessness to identify partnerships between the City and County moving forward.



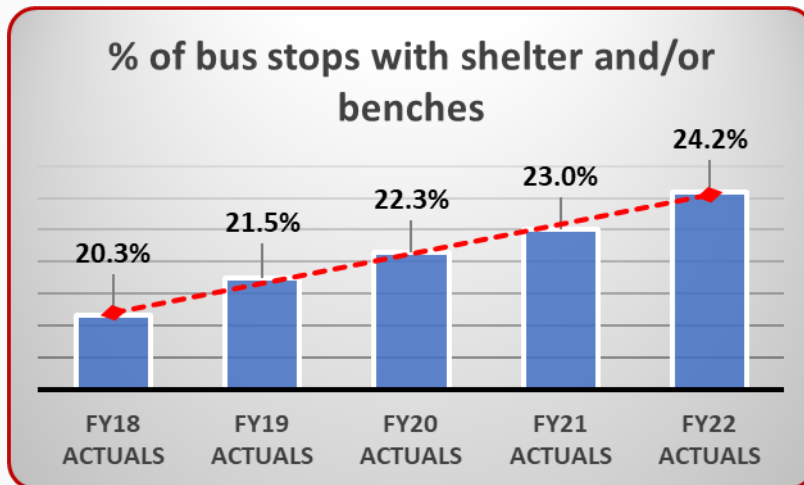
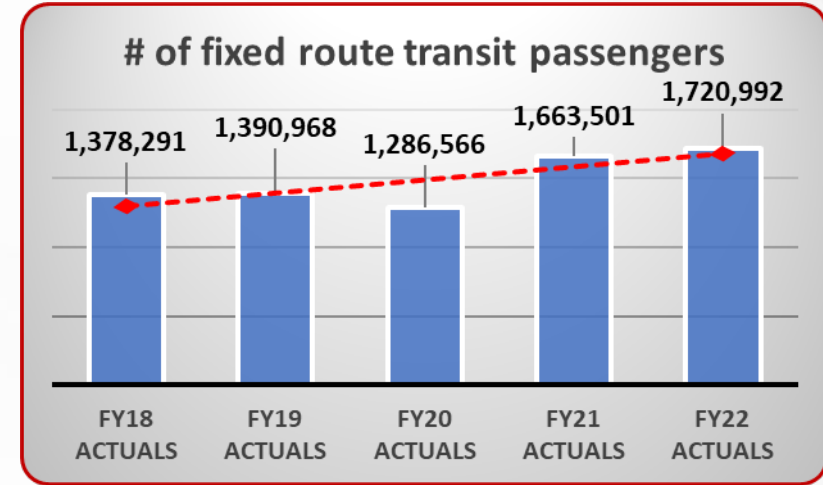
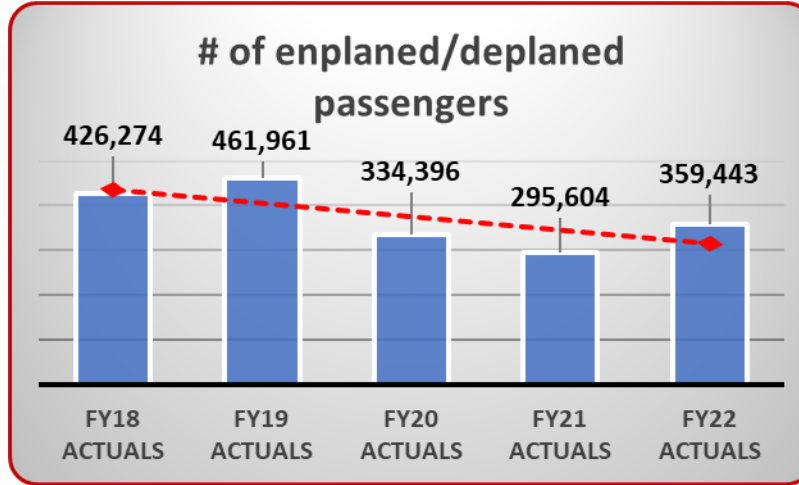
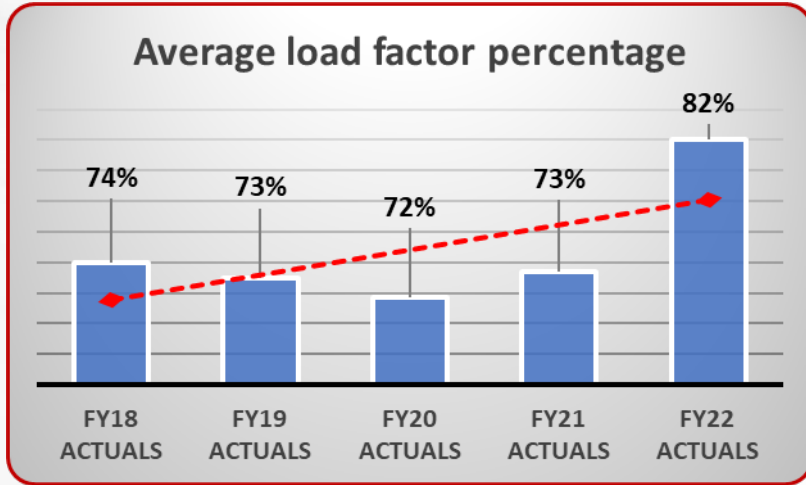
FY 22 Quarter 3 ending March 31, 2022

- Student support specialist is deployed to Luther Nick Gerald's School and fully funded through June 2022
- Day Resource Center Pre-construction is on schedule; the Bid package is being finalized with the granting agency for posting

FY 22 Quarter 4 ending June 30, 2022

- Day Resource Center Pre-construction is on schedule; the contractor will be working for the next 10-12 months.

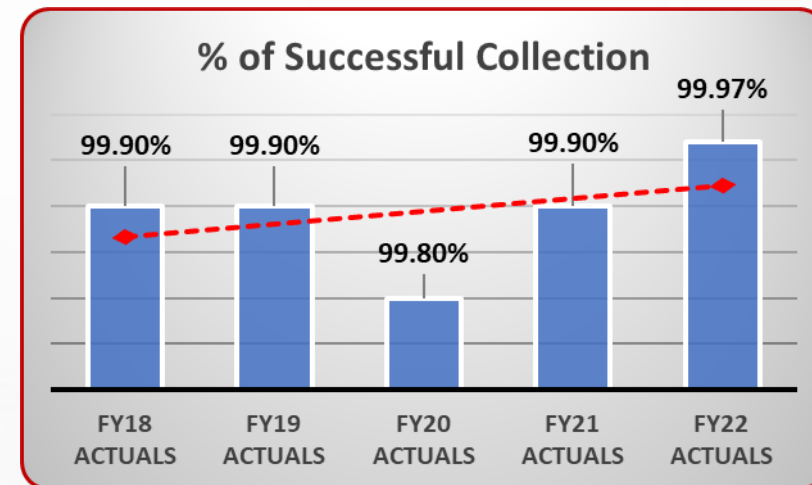
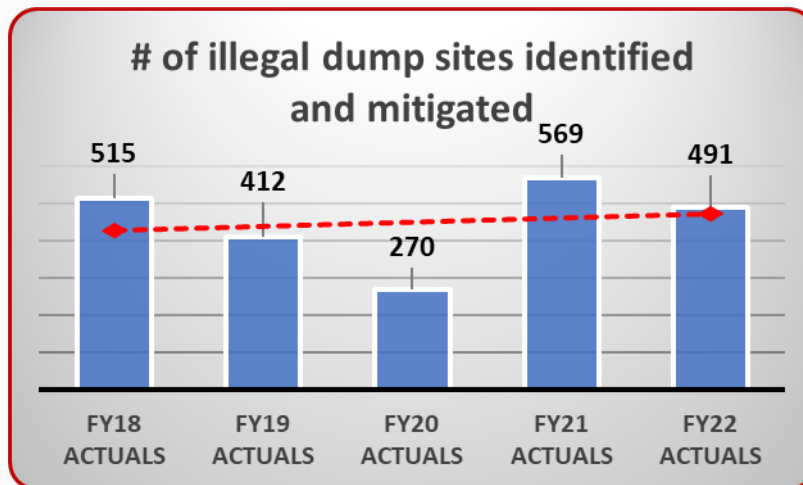
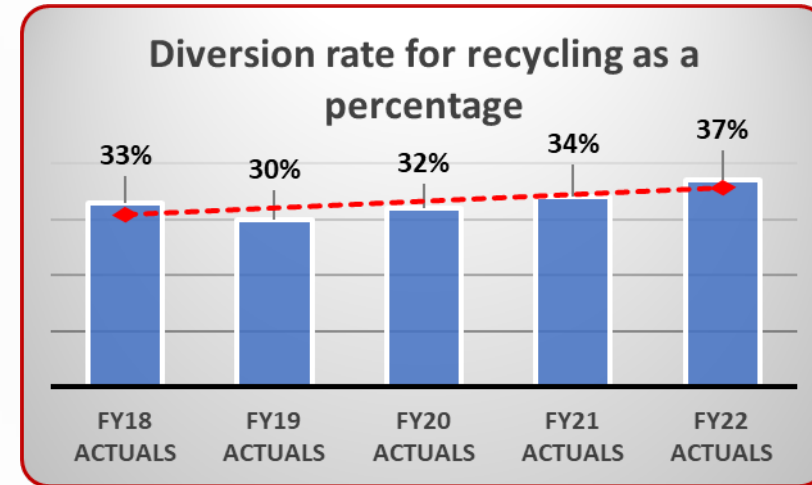
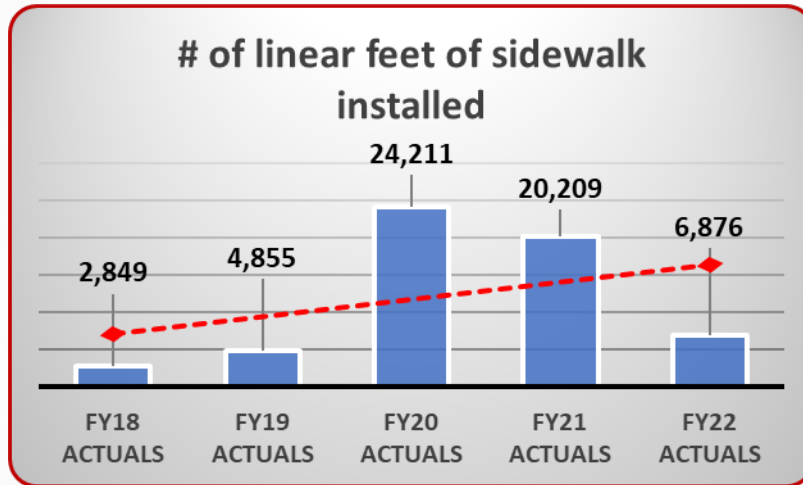
Goal 4: Key Performance Indicator's (KPI)



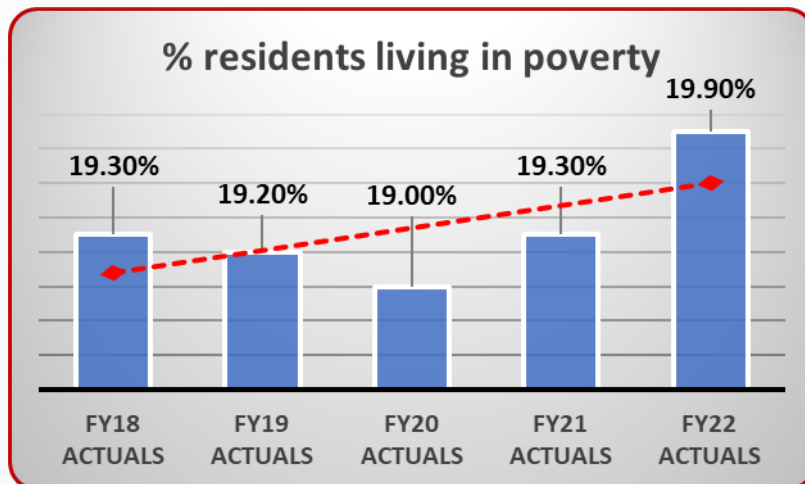
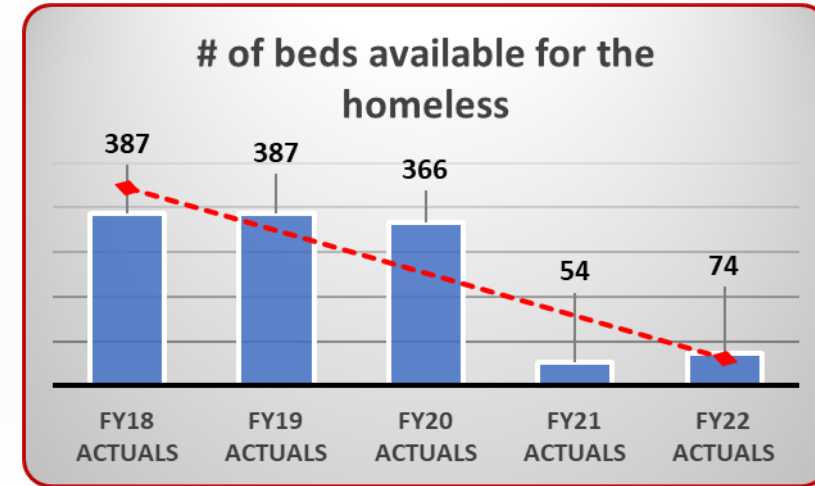
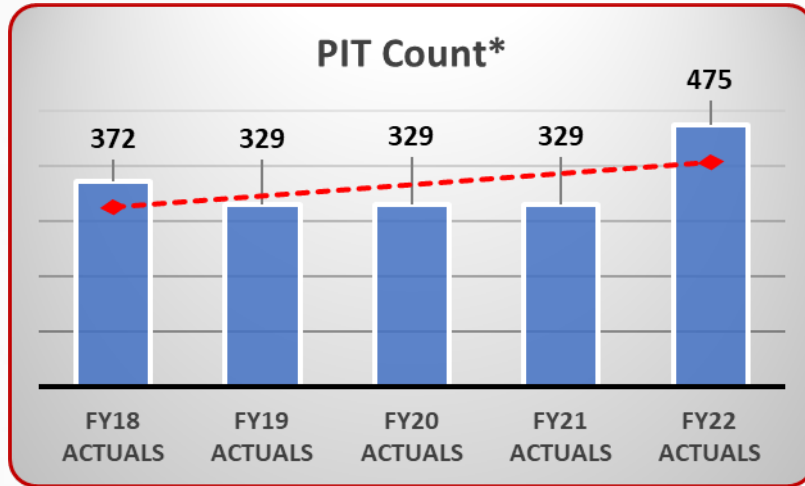
% satisfaction with the availability of public transportation (Transit):

**City of Fayetteville: 39%
1% increase since 2018**

Goal 4: Key Performance Indicator's (KPI)



Goal 4: Key Performance Indicator's (KPI)



% satisfaction with overall quality of life in your neighborhood

City of Fayetteville: 63%
↑ 10.5% increase since 2018



FY 2022 Year-end Goal Accomplishments



- The Parks & Recreation Department in coordination with the Construction Management Division successfully finished 6 projects:
 - Westover Dog Park, Bailey Lake Dog Park, Gilmore Splash Pad, Lake Rim Pool, E. Melvin Honeycutt Splash Pad, and Montclair school park opened
- Moving forward Day Resource Center
- Implemented limb and bulky collections improvements to increase efficiency and effectiveness; Solid waste ordinance amendment
- The first-ever City sponsored New Year's Eve celebration was held in Festival Park
- Over 491 illegal dumpsites were identified and mitigated
- City trail master plan & beautification efforts with tree planting through Parks & Recreation to revitalize community appeal and quality of life.



FY 2022 Year-end Goal Accomplishments

- Developed web mapping application and data for pavement preservation initiative for resurfacing in disadvantaged areas of the City
- NCDOT Grant received for inaugural Aviation Career Education (ACE) Academy
- Contract was awarded for 8 Unit T-Hangar Project at Fayetteville Airport
- Terminal Renovations for Airport Phase II Construction with second TSA X-Ray machine installed, the American Airlines office operational, along with the parking revenue control project at 100%
- Cooperative agreements with NCDOT and the Military resulted in RWY 4-22 and Taxiways G & F Pavement Maintenance Project and a nearly half-million dollar infrastructure improvement in South General Aviation Area.
- Configured and completed Cape Fear River Trail and Clark Park Maps and developed digital maps for East Coast Greenway Application for Public Services





Goal 5: Financially Sound City Providing Exemplary City Services

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



Project Description



Priority Ranking: LOW PRIORITY

Scope: To promote transparency and accountability and a deeper understanding of local government, the City will implement best practice for financial & budget reporting and engagement.

TFA Budget: None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

City Treasurer

TFA Team:

Mrs. Olivera, Budget and Evaluation Dir; Mrs. Jackson, Chief Performance Officer/COS, GIS Office

Partners/ Collaborators:

None identified



Community Outcomes

Goal 5: Financially Sound City Providing Exemplary City Services

Strategic Objective 5.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities

Performance Results:

- % unassigned fund balance
- General obligation bond rating

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Benchmark peer cities on options to report financial data including open data trends	07/01/21	06/30/22	50%	90%	100%	--
Investigate participatory budget model and additional engagement options for budget process	07/01/21	06/30/22	50%	65%	100%	--
Investigate performance data dashboard for KPIs using ESRI	07/01/21	06/30/22	25%	30%	75%	100%
Creation of searchable database for the expenditures of the City with quarterly updates (eg. checks issues - with date amount, and vendor)	07/01/21	06/30/22	25%	100%	--	--
Conduct a Café Conversation virtually/ in person as allowable	01/01/22	06/30/22	--	--	50%	100%

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

Overall Project Status:
Complete



FY 22 Quarter 2 ending December 31, 2021

- Data points collected with trend data. Will work with IT to help create an interactive performance dashboard with set update points throughout year.
- A benchmarking process has been created to compare Fayetteville's strategic and financial documents and presentations to similar municipalities in North Carolina. Report will be brought to Council on 2/14/22
- Online survey seeking community feedback on the City's budget has been created and sent to Board and Commission Members and Citizen Academy participants (groups viewed as engaged citizens)
- Creating of searchable database for expenditures complete
 - "List of Checks" <https://www.fayettevillenc.gov/city-services/finance>

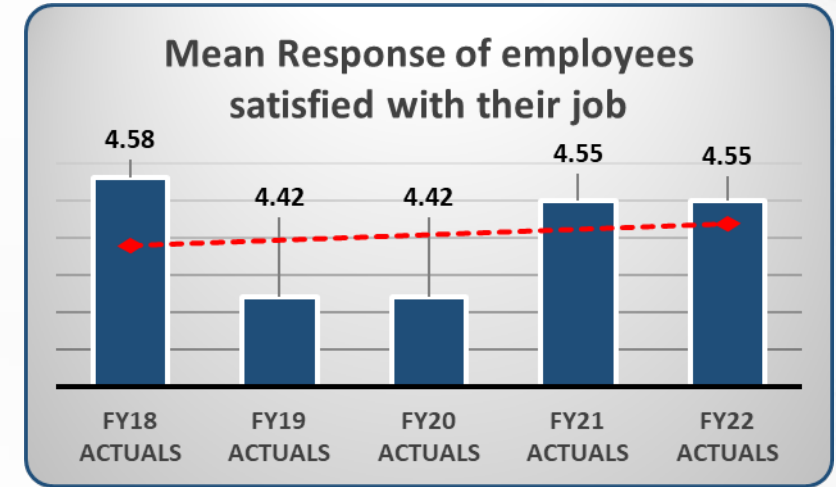
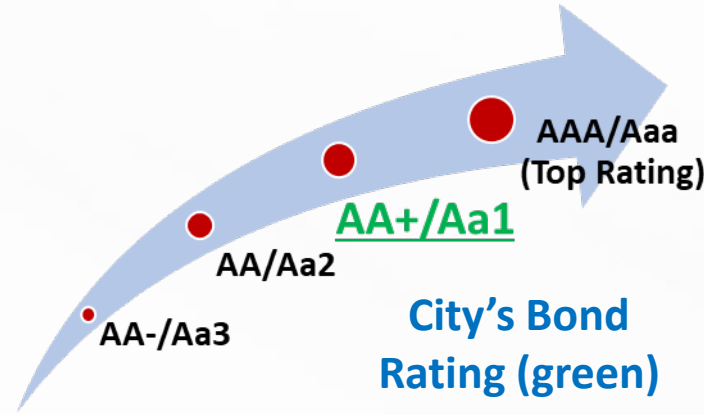
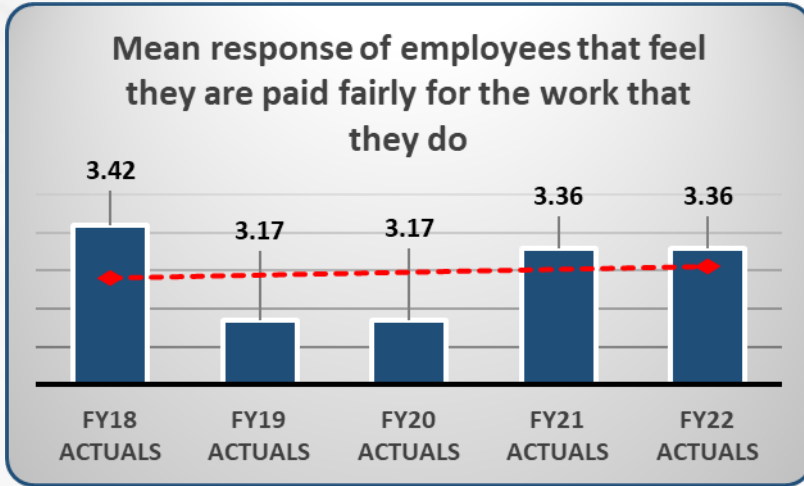
FY 22 Quarter 3 ending March 31, 2022

- Citizen engagement survey was collected and closed for budget process. Data from survey is being compiled and evaluated in order to make decision with City budget that align to citizen interest.
- List compiled for all programs across City that is used to track or compile data for KPIs. List presented to team to determine feasibility of using ESRI as a platform to produce automated dashboards.
- Café Conversation questions asked in accordance with the citizen engagement survey that was produced by the budget department. With COVID cases falling, plans are to have a in person Café Conversation during summer.

FY 22 Quarter 4 ending June 30, 2022

- The City's Strategic and Performance team along with IT met with ESRI to evaluate the feasibility of using the platform as a citywide performance reporting dashboard
- Café conversation was completed virtually through the budget department survey of engaged citizens.

Goal 5: Key Performance Indicator's (KPI)



% satisfaction with overall quality of services provided by the City:


City of Fayetteville: 61%
5.17% increase since 2018

Data Source: Resident Survey

% overall value received for tax dollars:

City of Fayetteville: 33%
U.S. Average: 37%


Data Source: Resident Survey



FY 2022 Year-end Goal Accomplishments

- Financial and Planning Excellence: Finance, Budget & Strategy/Performance recognized nationally and City earned clean external audit
- Smart City and Technological advances: ERP solution (HUB project) and migration to Office 365
- Implemented physical security enhancements including new City Weapons Ordinance.
- Council adopted the new FY23 City Budget
- Survey Monkey implemented as an Enterprise Solution
- **Employer of Choice:**
 - Hired three new directors: Construction, Communications and the City's first Diversity, Equity, and Inclusion to develop a DEI strategic plan;
 - Implemented Transit driver pay plan and additional holidays;
 - Distributed employee COVID pay bonuses; Improvements to employee evaluation process;
 - Rolled out leadership development classes.





Goal 6: Collaborative Citizen & Business Engagement



- Objective 6.2: Ensure trust and confidence in City government through transparency & high-quality customer service.
- Objective 6.2: Inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment.

- Objective 6.1: Ensure collaborative relationships with the business community, local governments, military, and stakeholders.



Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Develop partnerships with the Military Host Cities Coalition, Fort Bragg, the State Department of Military and Veteran's Affairs and with other community military related agencies (MAC & VA).

TFA Budget:

None

TFA Leadership Sponsor:

Rebecca Jackson, COS / Chief Performance Officer

TFA Lead:

Mr. Brook Redding, Assistant to the City Manager

TFA Team:

City Manager's Office

Partners/ Collaborators:

Fort Bragg, RULAC, Military Host Cities Coalition, NC Department of Military and Veterans Affairs



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % satisfaction level of public involvement in local decisions
- % of residents who felt the city is moving in the right direction
- % satisfaction with overall customer service

TFA 6.1.1-Develop (Implement) a Strategy to Maximize a Relationship with the Military

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Draft a military liaison program to strengthen and leverage partnerships and present to Council	07/01/21	06/30/22	25%	50%	60%	60%
Hold Quarterly Military Host Cities Coalition meetings	07/01/21	06/30/22	10%	40%	60%	100%
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/21	06/30/22	25%	50%	60%	100%



TFA 6.1.1-Develop a Strategy to Maximize a Relationship with the Military

Overall Project Status:
Delayed



FY 22 Quarter 2 ending December 31, 2021

- Looking at peer cities to draft the military liaison program. Compiling list of required links, locations, and information that would be beneficial for partnership with city and military.
- Discussed event with different stakeholders (Other Military host cities) and a quarterly event planned for Feb. 2022.
- MPT Jensen selected to serve on NC MAC.
- Digital information kiosks projects funds being dispersed in Jan from Dept. of VA.

FY 22 Quarter 3 ending March 31, 2022

- Stakeholder engagement is under way
- Military Host City Coalition held first meeting on March 24th with 5 other cities.
- Another meeting scheduled with staff only in April
- Participating with NCLM and NCMAC

FY 22 Quarter 4 ending June 30, 2022

- CMO transitioning the military liaison program
- The last Military Host Cities meeting was held May 11th with next meeting in August
- A meeting with the NC Dept. of Military and Veterans Affairs and the MAC was held May 19th.



Project Description



Priority Ranking: LOW PRIORITY

Scope: Improve the City's policy and practices related to contracting with minority, women – owned, and disadvantaged business enterprises.

TFA Budget:

FY 21 = \$300,000; FY 22= None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

Ms. Kim Toon, Purchasing Manager

Partners/ Collaborators:

What Works Cities (Harvard Government Performance Lab), PWC



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % of city contracts awarded to Local Small Disadvantaged Business Enterprises (LSBDE)

TFA 6.1.2- Conduct a Disparity Study

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Complete Disparity Study (target completion date May 2022)	07/01/21	06/30/22	25%	50%	75%	95%
Determine if revisions to policy and procedures for contracting are needed (target completion date 12/31/22)	10/01/21	06/30/22	--	--	--	--
Report quarterly KPI performance (LSDBE report)	10/01/21	06/30/22	--	50%	75%	100%





TFA 6.1.2- Conduct a Disparity Study

FY 22 Quarter 2 ending December 31, 2021

- Tasks Completed for disparity study:
 - Website launched <https://fayettevilledisparitystudy.com/>
 - Informational meeting held
 - Data requests
- Tasks in Progress for disparity study :
 - Policy review
 - Anecdotal interviews
 - Online survey of business owners
- LSDBE will be reported to Council on 1/24/22 in Admin report

FY 22 Quarter 3 ending March 31, 2022

- Feb Work-Session update was presented to Council on the progress and process of the disparity study. Still on pace to have completed by end of June.
- 3rd quarter LSDBE data will be presented 2nd regular meeting in April.

FY 22 Quarter 4 ending June 30, 2022

- Disparity study to be presented to Council in Qtr. 1 of FY23.
- Revisions to policy and procedures will be noted by the consultant during the review of disparity study results.
- LSDBE to be presented to Council on a quarterly basis. The next presentation will be presented with the disparity study.

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop a strategic communication plan to educate and engage citizens, focusing on social media, improving FayFixIT engagement and conducting customer service surveys.

TFA Budget:

None

TFA Leadership Sponsor:

Mrs. Jodi Phelps, Corporate Comm. Dir.

TFA Team Lead:

TBD

TFA Team:

Chief of Staff, Call Center, Assistant to the City Manager, Ms. Tuckey, City departments

Partners/ Collaborators:

Media

Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.3: To inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment

Performance Results:

- # and type of FayFixIT tickets
- # and type of Call Center interactions
- # of followers on Facebook
- # of unique website visits
- # of Boards and Commission members
- % satisfaction with overall effectiveness of communication with the public



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Execute (Implement) strategic communication & engagement plan (eg. Messaging, marketing, tools, branding, identification of audiences, ways to leverage media)	07/01/21	06/30/22	10%	30%	60%	100%
Use Zencity to leverage social media (& assess)	07/01/21	12/31/21	100%	--	--	--
Assess and improve FayFixIT (COS)	07/01/21	12/31/21	50%	100%	--	--
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/21	06/30/22	25%	50%	65%	95%



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
Complete



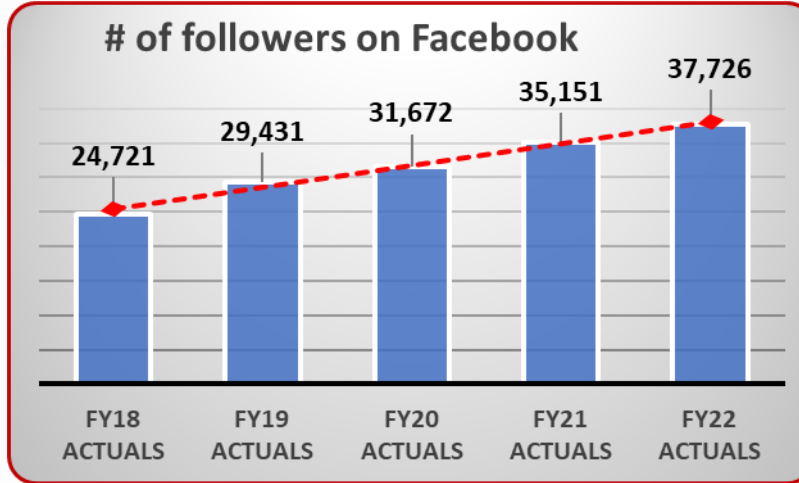
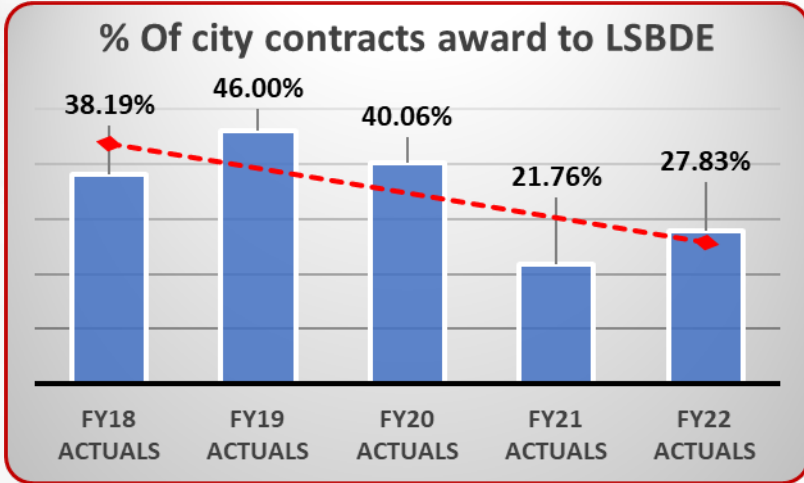
FY 22 Quarter 3 ending March 31, 2022

- Strategic communication & engagement plan is currently in draft form.
- Social Media engagement plan with newly hired social media coordinator being developed and implemented.
- Council adopted new seal in March
- Council Meeting Recap launched following each City Council meeting
- Council Chambers updates improve media quality and public engagement
- Citywide customer service survey developed on single platform. Will be implemented in stages during fourth quarter.

FY 22 Quarter 4 ending June 30, 2022

- Strategic communication & engagement plan was presented to Council in June.
 - Implementation currently underway with future Council update this FY.
- Considering a change to social listening tools to improve our metrics and usability of data.
- Customer Service Survey on hold while the completion of the Dev Service premier customer service project is completed. ETA September for initial roll out.

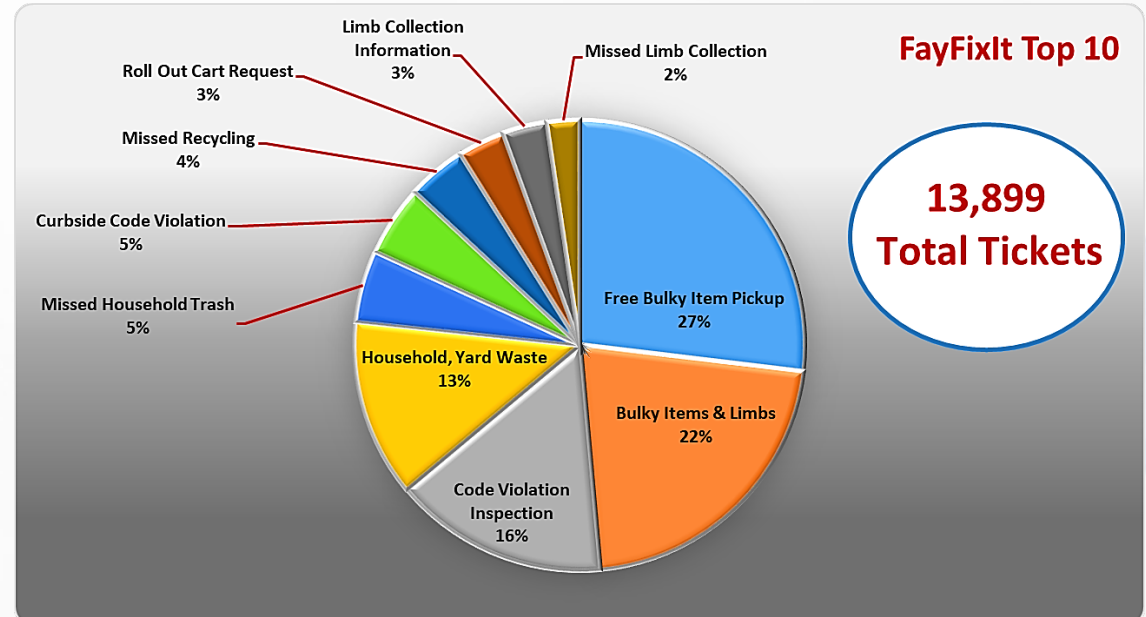
Goal 6: Key Performance Indicator's (KPI)



% satisfaction with the availability of information about city programs and services:

City of Fayetteville: 50%
 ↓ 1.96% decrease since 2018

Data Source: Resident Survey





FY 2022 Year-end Goal Accomplishments



- City Manager electronic newsletter and Council Meeting recap videos
- Launched Premier Customer Service Program: 1st initiative focused on the development community's journey with customer & employee focus groups.
 - Moving forward with a more efficient customer-focused City Hall and Development Center
- City SPIRIT initiative community collaboration with DOJ for repurposing of the Market House with approximately 700 residents reached and 500+ surveys completed
- Developed Citizen Advisory Board with the appointment of first-time members
- Ft. Bragg kiosks agreement executed in partnership with MAC and Ft Bragg: increase communication and information for incoming soldiers and their families



FY 2022 Year-end Goal Accomplishments



- The City contracted work with the PROOVE (Proactive, Responsible Outreach Over Violence with Education) project to help develop a Community-Based Violence Prevention Program where a landscape analysis was conducted to inform strategies for community-based public safety initiatives.
- City “Can Do” Branding implemented across the City including the adoption of the new Council seal and flag
- Development and implementation of the City's Strategic Communications Plan
- Improvements to FayFixIT application and City Call Center operations.
- The City of Fayetteville ECD department provided \$10,000 in support for HER week —HER Pitch to empower women-owned businesses within the City.
- The Fayetteville-Cumberland Human Relations Commission recognized Denim Day for the first time in the City’s history.

- ✓ FY 22 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.
- ✓ FY 23 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.





 **FAYETTEVILLE** ^{NC}
AMERICA'S CAN DO CITY

FayettevilleNC.gov