

City of Fayetteville
Fiscal Year 2016 Budget Questions
Group 2

Performance Measures

19. Council has expressed concern about several key performance measures (KPMs) reported in the budget document. As an example, the Development Services department has several measures that report timeliness within “established deadlines” without listing what the target period is (e.g. two days of receipt, 24 hours etc.). Questions were also posed about the validity/clarity of some measures of Economic and Business Development effectiveness (e.g. # of new commercial and retail enterprises located in the city, # of new jobs created). How will staff proceed with revising these measures?

- A. The City’s performance measurement system is still in its infancy, having just been introduced for the fiscal year 2015 budget process. The Strategy and Performance Analytics staff in the City Manager’s Office is continuing to work with departments to refine and enhance performance measures. In 2014, the Data Analytics Team was created to: provide support and guidance with development of performance management metrics; recommend standards, benchmarks, and best practice to be used in the development of performance management metrics for purposes of uniformity in reporting; and, perform periodic audits of performance management metrics for completeness and accuracy. Council’s feedback will be provided to the Data Analytics Team to be incorporated into the upcoming review and audit of performance measures.

Development Services/Information Technology

20. Please provide a project schedule for the FayWorx implementation.

- A. The table below provides a timeline for the key stages of the FayWorx implementation process that have been completed, and target dates for remaining phases.

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| 8/27/2013 | FayWorx Permits, Land and Licensing Kick-off |
| 11/21/2013 | FayWorx Test System Available |
| 1/7/2014 | FayWorx Asset Management System for Call Center & Environmental Services Kick-off |
| 2/17/2014 | FayWorx Cityworks Asset Management System for Call Center & Environmental Services Design & Configuration Review |
| 3/31/2014 – 5/2/2014 | Review of Cityworks Permits, Land and Licensing Case Workflows |
| 8/28/2014 | FayWorx Asset Management System Review for Engineering & Infrastructure |
| 8/12/2014 | Helix Session Cityworks Permits, Land and Licensing Change Management Completion |
| 10/16/2014 | FayWorx Permits, Land and Licensing Training for Code Enforcement |
| 10/20/2014 | FayWorx Permits, Land and Licensing Inspections Training |

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| 11/14/2014 | FayWorx Asset Management System Testing (including See ClickFix integration) |
| 11/21/2014 | FayWorx Permits, Land and Licensing End to End case walk-thru |
| 11/24/2014 | FayWorx Permits, Land and Licensing Risk Assessment |
| 12/1/2014 | FayWorx Asset Management System for Call Center & Environmental Services Launch |
| 12/8/2014 | See FayFixIt integration with Cityworks launch |
| 12/8/2014 | FayWorx Permits, Land and Licensing launch for Development Services (Permitting, Inspections, Zoning, and Planning) and Engineering & Infrastructure |
| 1/5/2015 | FayWorx Permits, Land and Licensing launch for Development Services (Code Enforcement) |
| 2/24/2015 | FayWorx Asset Management System for Engineering & Infrastructure Kick-off |
| 3/18/2015 | FayWorx Asset Management System for Transit Complaints Kick-off |
| 3/31/2015 | FayWorx Web Portal Kick-off |
| 4/30/2015 | FayWorx Point of Sale integration Kick-off |
| 5/28/2015 | FayWorx Asset Management System for Engineering & Infrastructure, workflow review |
| 7/1/2015 | FayWorx Point of Sale Integration launch (Online payments) |
| 7/1/2015 | FayWorx Web Portal launch |
| August 2015 | Upgrade to Cityworks 2014 SP4 |
| August 2015 | FayWorx Asset Management System for Parks and Recreation Kick-off |
| November 2015 | FayWorx Asset Management System for Fire Kick-off |
| May 2016 | FayWorx Asset Management System for Fire Launch (Preliminary estimate) |
| May 2016 | FayWorx Asset Management System for Fire Launch (Preliminary estimate) |

Economic and Business Development

21. On page E-23 of the budget document, it is stated that the budget includes \$415,000 for the agreement with the Fayetteville Regional Chamber of Commerce for economic development services, offset by a \$315,000 contribution from PWC (reflected as a cost redistribution). There has been recent discussion about restructuring current relationships and transitioning economic development activities to a different model. How will that impact the proposed budget for fiscal year 2016?

- A. Staff is recommending that a short-term extension of the current contract for services provided by the Chamber's Economic Development Alliance be executed to provide services for six months following the conclusion of the current contract on June 30, 2015. This will allow time for City Council and staff to partner with Cumberland County and Alliance officials to determine the best structure to provide economic development services for the future.