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City of
Fayetteville
North Carolina

FY 2017-FY 2018



**A Strategic Plan for
Fayetteville's Future**



Resident input is the foundation of the
City of Fayetteville's strategic plan.

The process is managed by Fountainworks in concert with the
Office of Strategy and Performance Analytics.



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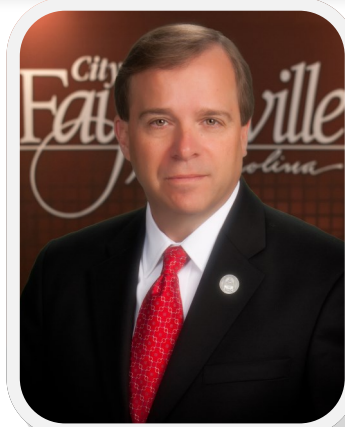
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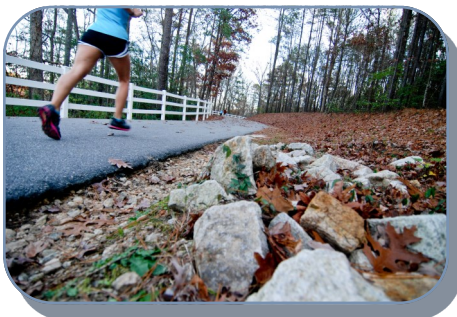


Life, Well Run!



Fayetteville is a highly diverse area representing more than 80 different cultures. Proximity to Fort Bragg and Pope Army Airfield contributes greatly to the City's economy and diversity. One of the most diverse cities in the United States of America, Fayetteville has many awards and impressive recognitions to its credit and has won three All-America City awards for collaborative community initiatives.

Our community offers thriving families opportunities to enrich their lives. We are home to the Dogwood Festival and International Folk Festival. With a rich heritage as a pre-revolutionary settlement, Fayetteville has numerous historic sites, seven museums, three colleges and universities, multiple entertainment venues, a historic downtown, and award-winning golf courses.



Immaculate parks and lively recreation centers offer residents the chance to experience the outdoors or work on their jump shot.



If you're looking to travel, Fayetteville Regional Airport and Interstate 95 give City residents many destination options, allowing you to drive or fly to the largest cities on the east coast in a matter of hours. Fayetteville is conveniently located within a two-hour drive from the beach and is only a four-hour drive to the mountains. Its central location affords residents opportunities for daytrips to the coast and weekend getaways to the Blue Ridge Mountains.



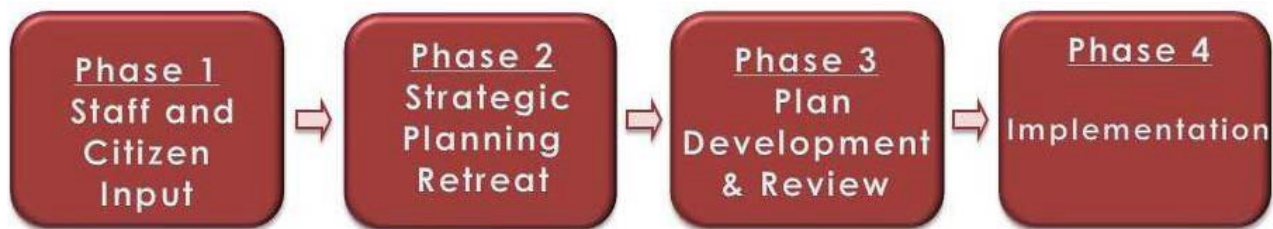


Creating the Strategic Plan

Strategic Planning Process

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

The strategic planning process consists of four key phases, starting with gathering input from the Senior Management Team (department directors) and residents, followed by a City Council retreat. The input from these first two phases is used in the development of the strategic plan itself. The final phase of the plan is implementation.



Strategic Plan Framework

The main elements of the City's strategic plan represent a commitment to serving the community: the **Vision** for the community; the organizational **Mission**; **Core Values**; **Five-Year Goals** that support the long-term vision for the City; **Performance Measures** that identify annual targets; and the **Action Agenda** which outlines annual top policy priorities and Targets for Action (TFA), to advance progress toward the goals.





Creating the Strategic Plan

Phase 1: Staff and Resident Input

The first phase of developing this strategic plan consisted of soliciting input from staff and residents. The City of Fayetteville conducted an employee opinion survey of its employees and a resident satisfaction survey. The Senior Management Team held a retreat and the City hosted a Café Conversation with residents to identify priorities for the City Council to consider. These efforts were used to help identify the priorities of the staff and residents.

Resident Satisfaction

During early 2015, a **Resident Satisfaction Survey** of a randomly selected sample of City residents was conducted. Key findings from the survey were as follows:

- Residents have a positive perception of the City
- Areas with highest satisfaction: Fire/ rescue services, solid waste collection and customer service
- Areas with the lowest satisfaction rating: Biking in the City, street repairs/ traffic flow and economic and business development
- In order to improve overall satisfaction with City services, the City of Fayetteville should emphasize the following areas:
 - Traffic flow
 - Maintenance of City streets
 - Economic & Business Development
 - Police services.



Employee Satisfaction

During the fall of 2014, the City conducted an Employee Opinion Survey to obtain information to assist in decision making. The top and bottom ranking areas were as follows:

Top Ranking Areas	Bottom Ranking Areas
<ul style="list-style-type: none"> • Customer Service • Supervision • Overall job satisfaction • Understanding mission and goals • Innovation 	<ul style="list-style-type: none"> • Communication • Pay • Handling poor performance • Appreciation

Communication and action plans were developed by staff and implemented to achieve improvement in underperforming areas. A follow up employee survey will be conducted in the fall of 2016.



Creating the Strategic Plan

Senior Management Team Retreat

In December 2015, the Senior Management Team held a retreat to identify potential priorities for the City Council to consider in its strategic plan as well as to promote teamwork and manage change within the organization.

The SMT identified the following priorities, in no particular order:

- Improve employee retention and recruitment strategies to improve diversity in the fire workforce
- Develop and implement a comprehensive security plan
- Support new Fayetteville Cumberland Economic Development Corporation
- Complete economic development strategic action plan
- Develop Comprehensive Land Use Plan
- Create a Capital Project Management Office
- Improve stormwater, gateways, sidewalks and street services
- Develop homelessness solutions and rapid rehousing with services
- Implement Parks and Recreation capital program
- Fund capital and technology improvement plans
- Increase focus on customer service
- Implementation of strategic communication plan to increase visibility and tell our story
- Support additional coordination of citizen engagement events; more sharing of data collected.



Resident Café Conversations

The City of Fayetteville hosted its second annual community café conversations in January 2016. Approximately 60 residents from all City districts attended the event, including members of the Fayetteville Cumberland Youth Council and Massey Hill Classical High School student government. The purpose of this meeting was to seek input from the residents about their priorities for Fayetteville. The results of this meeting will be used as a source of information for the City Council retreat for priorities. The residents reviewed the six goals the established by the City Council.

Through table discussions and group voting, the participants identified the following priorities for the City Council to consider:

- Create partnerships to develop core competencies in workforce and improve the education system
- Create a teen center and more opportunities for youth to engage with government
- Bring in larger companies to improve the economy and provide more support to small businesses
- Share more community needs data/comparisons in order to make informed decisions
- Develop more organized events and activities for all ages (teams, theater, museums)
- Government open to change for city of Fayetteville to grow
- More communication, better informed and engaged residents and community stakeholders
- More resources for the homeless.





Creating the Strategic Plan

Phase 2: Strategic Planning Retreat

In February 2016, the City Council held a two-day retreat, at the Fayetteville Technical Community College Horticulture Educational Center. The purpose of the retreat was to develop one-year priorities for the City of Fayetteville by considering both current opportunities and future needs.

The major items discussed during the retreat were:

- Review accomplishments during the past year
- Review key issues and trends impacting the City of Fayetteville
- Visioning the future of Fayetteville
- Revisiting the Vision, Mission, Goals and Objectives
- Key Performance Metrics for Goals 2022
- Staff Presentations and Council discussions:
 - A mid-year FY 2015-16 budget update
 - Preliminary projections for the FY 2016-17 revenue and expenses
 - Feedback and requested information on the draft CIP and TIP
 - Draft budget guidelines
 - A demonstration of the new TracStat performance measurement tool
 - A video report on the Citizen Café Conversation
 - A video report on the Senior Management Team Retreat
- Council Priorities for FY 2017.



Vision, Mission, Goals, and Core Values

The vision statement was reviewed and revised based on Council ideas generated in the visioning exercise. The Mission, Goals and Core Values were reviewed and minor changes were made.

Developing Council Priorities for FY 2017, Measures of Success and Targets for Action

The City Council identified potential strategic priorities for FY 2017 and clarified the issues and the priority actions for each of them. Following that, they prioritized the strategic priorities, which are outlined in the next section of the strategic plan document. Council members developed a list of potential performance measures for each major goal area.





Creating the Strategic Plan

Phase 3: Plan Development and Review

City of Fayetteville senior staff, led the process to finalize the development of the strategic plan. The information developed in Phase 1 and Phase 2 shaped the core of the strategic plan. The original drafts of the vision and goal statements as well as the objectives and targets for action have been revised and updated, and can be seen in the previous and following sections of this document. The revisions were brought to the City Council at a work session in April to solicit their input and final review. The City Council adopts the final strategic plan in conjunction with the annual budget, aligning resources to strategy.

Phase 4: Implementation

The City Manager has the overall responsibility of ensuring the strategic plan is implemented. Individual Targets for Action have project managers 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 during Council meetings. The TracStat system will also be used to monitor performance results and communicate results to the public in an effort to ensure transparency and accountability.





Strategic Plan FY 2017– FY 2018

The City Council revisited its vision and mission statements and affirmed its support of the current goals and objectives with minor adjustments. The vision statement articulates a long-term view of the ideal future for the City of Fayetteville. The mission statement describes why the City of Fayetteville exists and what it will do to help achieve its vision.

The updated vision and mission statements will guide the work of the City of Fayetteville, ensuring that all activities it undertakes will help achieve the vision. The vision and mission are sustained with the Core Value statement, which represent the beliefs that are shared among the stakeholders of the organization and in turn drive the organization's culture and priorities by providing a framework in which decisions are made.

2027 Vision

An attractive, culturally diverse city with a rich heritage that is peaceful, prosperous and connected.

Mission Statement

Fayetteville provides resilient and sustainable municipal services in a cost-effective manner to create a business friendly environment where citizens thrive and prosper.

Core Values

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

Responsibility
Ethics
Stewardship
Professionalism
Entrepreneurial Spirit
Commitment
Teamwork

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 your commitments
- Acting in an ethical and equitable manner and avoiding any perception of impropriety
- Using the public trust to guide your 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 the community by listening to their needs and involving them appropriately
- Promoting understanding among residents and employees of what is important to the City.

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 and responsibilities to help your team achieve its goals
- Cooperating and collaborating to define goals, to complete tasks to communicate and to resolve conflicts.
- Willing to pitch in and go beyond your defined role.



Goals 2022

The City of Fayetteville's strategic plan contains six goals that support the long-term vision for the city. Six top policy priorities have been identified as important action items for fiscal year 2017 to advance progress toward the goals.



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



Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents.



The City of Fayetteville will have a strong, diverse and viable local economy.



Fayetteville will have unity of purpose and sustainable capacity across the organization.



The City of Fayetteville will be designed to include vibrant focal points, desirable industrial, commercial and residential opportunities with high quality and sustainable infrastructure.



Fayetteville will continue to develop and expand strong and active community connections.





Goals and Objectives 2022

The City's six strategic goals focus on outcome based objectives. They are the path we must take to reach the community's vision.



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

- To reduce the incidence and severity of crime and to improve public perception of safety through community engagement and interagency collaboration in crime/safety initiatives.
- To ensure traffic safety by striving to reduce preventable vehicle accidents and traffic related fatalities and injuries.
- To ensure disaster readiness and to increase disaster recovery and resiliency through effective preparation and interagency collaboration.
- To ensure a high survivability rate and improve dollar loss ratios for fire, medical, hazardous incidents and other emergencies.



GOAL II: The City of Fayetteville will have a strong, diverse and viable local economy.

- To sustain a favorable development climate through continual improvement of internal processes and by providing redevelopment tools to encourage business growth.
- To implement strategies that diversify the city's tax base and increase the industrial and commercial tax bases.
- To leverage partnerships for job creation and retention, with a focus on local and regional workforce and increasing per capita income.
- To invest in community places, revitalizing downtown as a focal point and building opportunities that leverage the Cape Fear River.



GOAL III: The City of Fayetteville will be designed to include vibrant focal points, desirable industrial, commercial and residential opportunities with high quality and sustainable infrastructure.

- To manage the City's future growth and support strategic land use policy by supporting quality development and decreasing the oversupply of commercial land and underdeveloped buildings and increasing occupancy of vacant retail and office space.
- To provide timely and accurate construction review and building inspection services in an effort to sustain a favorable development climate and support the business environment.
- To revitalize neighborhoods with effective zoning, code enforcement, and violation abatement.
- To develop and maintain city street and storm water systems to established target level of effectiveness and quality, improving connectivity.
- To develop and sustain access to connectivity that increases our smart city capacity.



Goals and Objectives 2022



GOAL IV: Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents.

- To enhance recreation, leisure and cultural opportunities for all to thrive that reflects diversity.
- To provide for a clean and beautiful community with increased green spaces.
- To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes.
- To develop and maintain public transportation investments with high quality transit and airport services.
- To provide high quality affordable housing that revitalizes neighborhoods.
- To reduce homelessness.



GOAL V: Fayetteville will have unity of purpose and sustainable capacity across the organization.

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



GOAL VI: Fayetteville will continue to develop and expand strong and active community connections.

- To inform and educate about local government by enhancing public outreach, telling the City's positive story and increasing community dialog, collaboration and empowerment.
- To increase trust and confidence in City government through high quality customer service.
- To expand collaborative relationships between government units, the local military and stakeholders.



Top FY 2017 Strategic Priorities

Strategic Plan Development

City Council’s strategic planning retreat included opportunities for Council to build upon ideas and interact in open conversation. Council worked to identify six top policy priorities and developed a one year action plan.

These strategic priority areas defined the actions that Council and staff will focus on during the fiscal year. Targets for Action (TFA) are finalized after the annual budget is adopted to ensure alignment with the strategic plan. City staff will work to execute the plan and report progress to City Council and the community throughout the fiscal year. The City’s strategic planning model aligns programs and spending with long-term goals. It is an organizational roadmap that also provides transparency and accountability for results.



City Council Strategic Priorities FY 2017


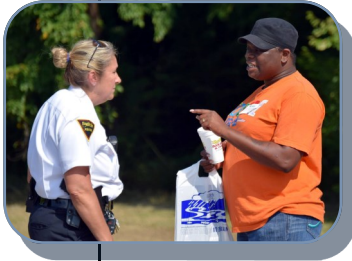


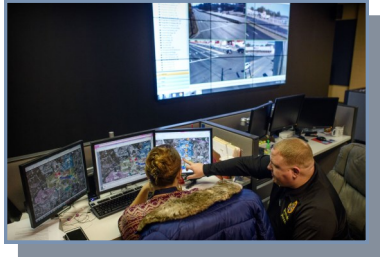
(Top 6 highlighted)

Rank	Strategic Priority Area	Ties To Goal
1	Economic Development	II 
2	Public Safety	I 
3	Beautification/Maintenance	IV 
4	Infrastructure Investment - Maintenance	III 
5	Increase Intergovernmental and Stakeholder Collaboration	VI 
6	Parks and Recreation	IV 
7	Customer Service-Interaction	VI 
8	Quality of Service	V 
9	Homeless Solution	IV 
10	Neighborhood Revitalization	IV 
11	Comprehensive Land Use Plan	III 
12	Mass Transit	IV 
13	Land Use	III 
14	Poverty	VI 



Getting Things Done! FY 2017 Targets for Action (TFA)



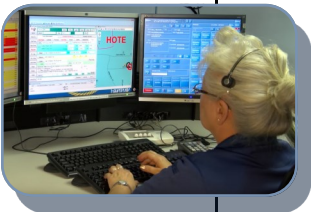
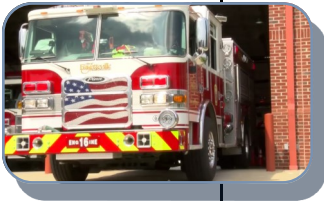
5-Year Goal I: The City of Fayetteville will be a safe and secure community.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective I. A: To reduce the incidence and severity of crime and to improve public perception of safety through community engagement and collaboration in crime and safety initiatives</p> 	<p>More emphasis on community policing, preventing crime/ and reentry. Start campaign on image of safety/crime</p>	<p>Police</p> 	<p>Funded with no additional budget required.</p>	<p>COPS collaborative reform Actions to comply with Department of Justice recommendations.</p>
		<p>Police</p>	<p>FY 17 NI for \$100,000 recurring funding, with \$215,000 for one-time upfit cost for Central District Office.</p>	<p>Complete Central District Office</p>
		<p>Police</p>	<p>Funded with no additional budget required.</p>	<p>One Family Program Expansion of rebranding for department, new strategy, website, recruitment. Impact community image.</p>
	<p>Expand corridor cameras</p>	<p>Police</p>	<p>FPD included \$32,500 in FY17 budget to install 50 additional corridor cameras. They will be pursuing \$150,000 from other funding sources (grants, forfeiture funds, etc.) for the actual purchase of the cameras.</p>	<p>Expand Corridor Cameras</p> 
	<p>Expand youth programs for recruitment</p>	<p>Police</p>	<p>Funded with current budget and partnership with non-profit organization.</p>	<p>Initiate Cadet Program</p>



Getting Things Done! FY 2017 Targets for Action (TFA)


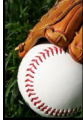

5-Year Goal I: The City of Fayetteville will be a safe and secure community.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective I. B: To ensure traffic safety by striving to reduce preventable vehicle accidents and traffic related fatalities and injuries</p> 	Expand red light Camera program 	E & I	No additional associated implementation cost for COF. Violation fees fund vendor costs.	<p>Expand red light camera program Adding 5 additional cameras. Location to be determined. A time schedule and implementation will be defined.</p>
	Enforce traffic calming in residential/school zones	E & I	\$25 K included in FY 17 budget, which represents a 67% increase in funding levels over previous FY.	<p>Additional traffic calming infrastructure for safety in neighborhoods</p>
<p>Objective I. C: To ensure disaster readiness and to increase disaster recovery and resiliency through effective preparation and interagency collaboration</p>	Move forward joint 911 center 	Police	No funding in FY17. CIP/TIP project proposed for funding using public safety bonds. Design in FY 18; Construction in FY 19.	<p>Move forward joint 911 center Continuing discussion with County to confirm project scope and partnerships.</p>
<p>Objective I. D: To ensure high survivability rate and improve dollar loss ratios for fire, medical hazardous incidents and other emergencies</p>	Build Fire Station 12 	Fire	Station 12 & Temp Station 16 funded.	<p>Build fire station 12 and complete renovations for Temporary Fire Station 16</p>



Getting Things Done! FY 2017 Targets for Action (TFA)





5-Year Goal II: The City of Fayetteville will have a strong, diverse and viable local community.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective II.A: To sustain a favorable development climate through continual improvement of internal processes and by providing redevelopment tools to encourage business growth</p> 	Shaw Heights	CMO	Funded at current level. No additional funds needed to complete action plan.	Develop preliminary annexation Strategies for Shaw Heights Actions include engaging State delegation and community stakeholders.
	Shaw Heights	CMO	No additional funds needed for planning. No funds budgeted for acquisition in FY 17.	Develop preliminary land acquisition strategies for Shaw Heights Planning for property acquisition in Shaw Heights.
	Build on Catalyst Site 1	CMO	Study is funded. 	Complete Feasibility Study Consultant presents recommendations of feasibility study. Implement Council approved actions with funding strategy.
	Development plan for 2 corridors	EBD	Red Rock Global Study is funded.	Complete Murchison Road and Bragg Blvd Corridor Studies
	Development plan for 2 corridors 	EBD	\$230,000 in FY 16 budget for EE Smith House restoration only; No additional budget needed for planning.	Complete Centre City Development Restoration of EE Smith House; Develop plan and funding strategy for phased development; acquire parcels in future FY's.
<p>Objective II.B: To implement strategies that diversify the City's tax base and increase the industrial and commercial tax bases</p>	Execute Garner Report	EBD	Funding included in the FY 17 budget to continue financial support to FCEDC.	Partner with the Fayetteville Cumberland Economic Development Corporation to execute Garner Report
	Define who we are (Positioning for recruitment)	EBD	Funded at current level. No additional funds needed to complete action plan.	Position the City to market/ recruit businesses effectively Create citywide accessible database of commercial building vacancies and land for sale on EBD website; Host 2 nd Annual Economic Development Forums; Implement approved incentive policies.



Getting Things Done! FY 2017 Targets for Action (TFA)




5-Year Goal II: The City of Fayetteville will have a strong, diverse and viable local community.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective II.C: To leverage partnerships for job creation and retention, with a focus on local and regional workforce and increasing per capita income</p>  	Local small business growth and participation in contracts	EBD: LSDBE Manager	No additional budget needed. Position currently budgeted.	<p>Increase local small business growth with participation in City contracts Finalize proposed LSDBE policy for Council approval; develop plan of action for LSDBE for participation in P&R Bond projects; fully implement LSDBE program to include mentoring, outreach and monitoring; provide quarterly reports to Council.</p> 
	Support small business and job creation	EBD	FY 17 action plan funded with current staff. No additional budget needed.	<p>Create a policy that governs selection and administration of contracts and funding mechanisms for economic development partners Require contractual agreements with outcome based measures for result stipulated.</p>
	Support small business and job creation	EBD	FY 17 action plan funded with current staff. Revisit small business loan program funding when program has been approved.	<p>Execute an agreement with support agencies to assist the City with small business growth and job creation to strengthen the local economy and develop a small business loan program</p>
<p>Objective II.D: To invest in community places, revitalizing downtown as a focal point and building opportunities to leverage the Cape Fear River</p>	Prince Charles Development	EBD	FY 17 action plan funded with current staff. Recommended CIP includes \$10.35 million project funding in FY 19 (financing of parking deck plus infrastructure costs).	<p>Prince Charles Development Create redevelopment plans for public areas; Negotiate, facilitate and craft a Master Development Agreement; Assist partners with identifying and lining up financing, tenant leases/investment.</p> 



Getting Things Done! FY 2017 Targets for Action (TFA)




5-Year Goal III: The City of Fayetteville will be designed to include vibrant focal points, desirable industrial, commercial and residential opportunities with high quality and sustainable infrastructure.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective III.A: To manage the City's future growth and support strategic land use policy by supporting quality development and decreasing the oversupply of commercial land and under developed buildings and increases occupancy of vacant retail and office spaces</p> 	<p>Comprehensive Land Use Plan</p> 	<p>Planning</p>	<p>Funded.</p>	<p>Continue the comprehensive land use plan update process The comprehensive land use plan is being updated with in-house resources and will focus on individual "villages" within the city where land use plan changes are either anticipated or desirable. Approximately four to five "village" plans will be completed each year with the project finalized in 2018.</p>
	<p>Land use</p>	<p>Planning</p>	<p>Funded.</p>	<p>Adopt the Cape Fear River Plan</p>
<p>Objective III.B: To provide timely and accurate construction review and building inspection services in an effort to sustain a favorable development climate and support the business environment</p>	<p>Resolution of permitting and inspections</p>	<p>P&I</p>	<p>Currently budgeted.</p>	<p>Improve quality of service for permitting and inspections Proceed with quality improvement project.</p>
<p>Objective III. C: To revitalize neighborhoods with effective zoning, code enforcement and violations abatement</p>				<p>Combining efforts with a coordinated TFA involving multiple operations. Under Goal 4.</p>



Getting Things Done! FY 2017 Targets for Action (TFA)





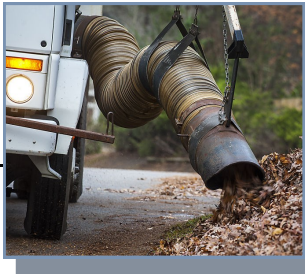
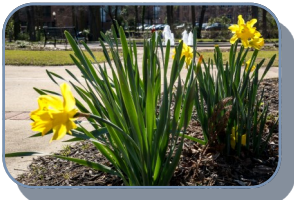
5-Year Goal III: The City of Fayetteville will be designed to include vibrant focal points, desirable industrial, commercial and residential opportunities with high quality and sustainable infrastructure.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action	
<p>Objective III.D: To develop and maintain City street and stormwater systems to an established target level of effectiveness and quality improving connectivity</p>  	<p>Increase street resurfacing program to a cycle of 37 years.</p>	E&I	An additional \$15 K funded in FY 2017.	<p>Execute street resurfacing program Note: Current resurfacing cycle is above 40 years. An additional \$1 million per yr. for 5 yrs. is required to reduce below a 37 yr. paving cycle.</p>	
	<p>Perform traffic flow study and recommend improvements to timing of lights (S 71st Raeford Rd)</p>	E&I	City share of \$190,000 funded.		<p>Participate with NCDOT for the design of an upgrade to the City-wide computerized traffic signal system City requested a NCDOT project to upgrade the computerized traffic signal system. NCDOT has approved this estimated \$6,000,000 project to upgrade the traffic signal system citywide. Currently the City's matching share of the funds will be \$190,000. This project will upgrade the technology for the management of the system and replace aging signal hardware.</p>
	<p>Identify stormwater problem areas</p>	E&I	No additional funding for FY 17.	<p>Develop a plan of action that will accelerate stormwater projects by 25% Staff will take recommendations and funding plan to Council for consideration during the FY.</p>	
<p>Objective III.E: To develop and sustain access to connectivity that increases our smart city capacity.</p>	<p>Develop a comprehensive review of broadband capabilities in city</p>	IT	<p>Implementation costs are currently NOT funded because costs are unknown at this time.</p>	<p>Develop comprehensive review of broadband capabilities in city to leverage City's fiber assets to improve speed, reliability and coverage Options are being explored to determine the most effective method for extensive internet accessibility within the city.</p>	



Getting Things Done! FY 2017 Targets for Action (TFA)




5-Year Goal IV: Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective IV.A: To enhance recreation, leisure and cultural opportunities for all to thrive that reflects our diversity</p> 	Capital plan for Parks and Recreation (Bond)	P&R	Bond/CIP funded by 1.35 cent additional tax in FY 17. Plus funding operations for College Lakes Pool.	<p>Capital plan for Parks and Recreation (Bond) Moving forward parks projects and beatification projects and operations for College Lakes pool.</p> 
	Public art report	P&R	No budget needed.	<p>Public art task force report and public art policy Accept public art task force report and determine consistent public art policy.</p>
<p>Objective IV.B: To provide for a clean and beautiful community with increased green spaces</p>  	Vegetative management services	P&R	FY 17 budget increase of \$65,000	<p>Study and plan to add crews for vegetative management services during the summer months. This summer will be focused on supplemental services for the Martin Luther King Jr. Blvd and All American Hwy</p>
	More trash and maintenance crews to address litter	P&R	FY 17 budget includes \$174,298 one-time increase in service	<p>Deploy additional litter pick up crews</p> 
	Loose Leaf Collection	P & R	Additional \$13,000 funded in FY 2017	<p>Optimize loose leaf collection services Improve quality of service to include weekend service options and enhanced education for containerized yard waste service.</p>
	Address bus stop maintenance	Transit	No additional funding requested.	<p>Litter campaign and bus stop maintenance Staff will develop an operational and funding plan to address litter concerns. Will also coordinate with Corporate Communications on citywide litter campaign.</p>
	Execute Gateway plan	P & R	FY 17 funding includes \$200,000	<p>Execute plan for gateway corridors</p> 



Getting Things Done! FY 2017 Targets for Action (TFA)

5-Year Goal IV: Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective IV.C: To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes</p> 	Pedestrian Master Plan	E&I	\$55,000 NCDOT grant with \$55,000 local match funded.	Complete approved Pedestrian Master Plan
	Bicycle master plan	E&I	No current funding identified.	Seek alternative funding source for the approved Bicycle Master Plan
	Sidewalks	P&R	Combined with the budgeted bridge relocation project along Ray Avenue.	Build sidewalk on Ray Avenue (Festival Park) to Hay Street
<p>Objective IV.D: To develop and maintain public transportation investments with high quality transit and airport services</p> 	Mass Transit	Transit	FY17 recommended budget to include funds to operate the MMTC and convert the contracted shuttle route to VA to a regular route. Additional grant funding for shelters will be sought.	Execute approved Transit Improvement Plan FAST Center to open in Fall 2016, implement approved route changes, continue to install bus shelters & benches, construct accessible pedestrian walkways.
				



Getting Things Done! FY 2017 Targets for Action (TFA)

5-Year Goal IV: Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents.



Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective IV.E: To provide high quality affordable housing that revitalizes neighborhoods</p>	Neighborhood Revitalization	CD	\$200k for Affordable Housing (CIP).	<p>Develop a revitalization strategy in coordination with all City departments, focused on two neighborhoods</p> <p>A coordinated effort involving multiple operations is necessary to achieve this important community goal. Zoning, Community Development, Code Enforcement, Police and Fire operations to comprehensively revitalize neighborhoods. (see also Goal III, Objective C)</p>
<p>Objective IV.F: To reduce homelessness</p>	Continue to address homelessness	CD	\$100,000 in FY 17	<p>Homelessness Solution</p> <p>Partner with Cumberland County and other stakeholders to provide rapid rehousing services.</p>





Getting Things Done! FY 2017 Targets for Action (TFA)

5-Year Goal V: Fayetteville will have unity of purpose and sustainable capacity across the organization.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective V.A: To ensure strong financial management with fiduciary accountability and plan for the future resource sustainability by aligning resources with City priorities</p> 	Identify surplus land and sell it	E&I	No budget needed.	<p>Identify city-owned surplus land and dispose</p> 
<p>Objective V.B: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services</p>	Address Fire Department pay plan for captain and above	CMO	Additional budget included in FY 17	<p>Fire Command Staff Compensation Adjustment The City implemented compensation plan in FY 16, along with the educational pay plan. In FY 17, additional resources will provide fire command compensation adjustment.</p>
<p>Objective V.C: To identify and achieve efficiencies through innovation and technology utilization, by increasing data-driven decisions and using business intelligence strategies, including performance management, process mapping, evaluation, and improvement</p>	Quality of Service (permitting and Inspections)			TFA in Goal 3 Objective B.



Getting Things Done! FY 2017 Targets for Action (TFA)

5-Year Goal VI: Fayetteville will continue to develop and expand strong and active community connections.

Objectives	Strategic Priority Actions	Project Mgr.	Budget	Targets for Action
<p>Objective VI.A: To inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment</p>	Rebranding of our City image	Corp Comm.	No additional budget needed to issue RFP. Budget will be needed to move forward with rebranding initiative.	Develop plan to move forward an RFP to rebrand the City in concert with community stakeholders
<p>Objective VI.B: To increase trust and confidence in City government through high quality customer service</p>	<p>Customer Service</p> <p><input checked="" type="checkbox"/> Excellent <input type="checkbox"/> Very good <input type="checkbox"/> Good <input type="checkbox"/> Average</p>	CMO	Current call center and ODT funding levels.	Foster an organization-wide customer service culture and philosophy with a focus on the call center and employee training
		CMO	1 st Floor Renovation Budget - CIP	City Hall first floor Renovations Customer service begins at the front door.
<p>Objective VI.C: To expand collaborative relationships between government units, the local military and stakeholders</p>	Designate staff for Intergovernmental Relations	CMO	Existing budget will be designated for FY 17 to fund state lobbyist.	Develop and implement an Intergovernmental Affairs program
	Create task force(s) with County, school, partners, stakeholders to explore solutions for community issues	SPA	No budget currently included in the FY 17 recommended budget	Hold local government/ stakeholder retreat to discuss strategies for critical community issues and create taskforce(s) to address individual issues Create task force to reduce poverty.



Performance Management

Execution and Reporting: Transparent and Accountable

Objectives, key performance measures and performance targets are identified for each goal and serve as a foundation for performance evaluation, assessment and reporting.

The **PRIDE** program enables the City of Fayetteville to be an **ENGAGED LEADER** in the community for innovation, effective change management, and continuous improvement strategies through evidence based decisions, accountability, and transparency.

P.R.I.D.E.

Performance
Results
Integration
Data driven
Evaluation

The purpose of the **PRIDE** team is to ensure the strategic plan is used as a roadmap for organizational efforts. There are a number of specific responsibilities that are essential to its success.

Office of Strategy and Performance Analytics

- Institutionalize and promote the strategic planning process
- Transition to organizational performance management and promote collaboration
- Guide decision making based on data
- Establish data collection protocols and schedule and oversee data analysis and reporting
- Develop internal and external communication plan for the Strategic Plan and organizational performance program.

Goal Champions

- Serve as point of contact for information and reporting progress associated with all aspects of assigned goal and ensure progress is being made and milestones are met.

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 for purposes of uniformity in reporting
- Perform periodic audits of performance management metrics for completeness and accuracy.



Performance Management

International studies have shown that a common key characteristic of high performing organizations is their commitment to organizational strategic planning, performance management and the existence of robust organizational performance management systems. Quality frameworks such as the Baldrige Quality framework and ISO 9001 include organizational performance management as key elements of their structures.

The City of Fayetteville’s organizational performance management process includes a robust strategic planning process aligned to resourcing and performance results, an annual performance measurement integrity audit, citywide data management standards issued by a cross functional Data Analytics Team and approved by the City Manager, Goal team performance review meetings, quality improvement methodologies and annual training programs.

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 organizational performance management system which is referred to as **TRACStat**. **TRAC** is an acronym for Transparent Reporting & Analytics for Citizens. **Stat** was added as a reference to the CompStat and CityStat models employed by municipalities around the country used to measure and manage organizational performance. TRACStat is built on a hybrid online analytical processing business intelligence platform provided by Board International. The application is built with two distinct environments; an internal environment for staff data entry and analysis and an external environment to display performance results to the public.



The internal environment allows the City to collect actual performance data from all departments on a schedule that aligns with the creation of the data. In addition to performance measurement data, the system also allows end users to enter context for this data such as explanations for why a particular measure is important or why a measure is trending in a particular direction. Historical data is also maintained in the system so that end users can see trends in their performance measures and take action as appropriate based on those trends.

Projects related to strategic goals for the City are also documented in **TRACStat**. Project managers are expected to make monthly updates in the system on their assigned strategic projects. The system allows for project descriptions, project updates, and detailed action plans with both targeted and actual start and end dates. This structured reporting ensures that project progress will be recorded, stored, and reported on a consistent basis.



The external facing portal of TRACStat provides residents and elected officials with varying levels of detail on the City’s organizational performance. Residents are first presented with a high level look at how well the City is meeting its strategic goals. This data is presented both numerically and visually via a red, amber, green color scheme. Key performance measures were chosen in a collaborative effort with citizens through Café Conversations engagement events, where citizens were asked to brainstorm and prioritize what measures were most important to include in each goal area. Users may click through this initial presentation to access detailed data on the individual measures that are aligned to each strategic goal. Percentage achievement for each goal

area is a weighted average of the collective achievements of each of the measures assigned to the goals. End users may also view trending for goals, programs, and measures and can see budget data presented side-by-side with performance data so as to be able to see a measure of return on investment (ROI) for budget dollars.



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