



FY25 Q3 Strategic Plan Performance Update

Connecting Data with Impact

Office of Strategic & Performance Analytics (SPA)

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A Strong Start to FY25



Significant Progress

The City of Fayetteville is making significant strides toward our FY25 goals, transforming data into actionable impact across the community.



Story Behind the Numbers

This presentation will highlight not just the numbers, but how our strategic initiatives are creating meaningful changes for our residents.



Quarter 3 Data (Q3)

We'll review key progress on strategic priorities set by the City Council, focusing on the second quarter of FY25.



- **RECAP: CITY COUNCIL'S FY25 STRATEGIC PLAN PRIORITIES:**



Integrate a comprehensive approach to violence reduction and mental health response.



Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs



Increase Parks & Recreation opportunities for youth engagement and interaction.



Use City-owned property to enhance economic growth opportunities throughout the City.



Articulate & define who we are as a City, to tell our story in Fayetteville & beyond.

COUNCIL'S FY25 PRIORITY 1:

Integrate a comprehensive approach to violence reduction and mental health response.



ALIGNS TO GOAL 1

ACTIONS

- Conduct a comprehensive assessment to identify overlapping, ancillary, and community services, along with service gaps, while exploring the potential for off-hour coverage.
- Secure funding and recruit a Mental Health Liaison to enhance mental health support services.
- Cultivate external relationships with community partners to strengthen collaboration and resource-sharing.
- Develop the Office of Community Safety (OCS) based on industry Best Practices and peer-reviewed methodologies, establishing clear roles and responsibilities.
- Perform data analysis to:
 - Prioritize the implementation of functions.
 - Define stakeholder roles.
 - Establish cost and staffing models.
 - Develop a reporting and analysis framework based on existing data and models.
 - Assess the impact on broader community issues such as code enforcement, economic opportunities, and education.

**City of Fayetteville
Public Safety Summit**

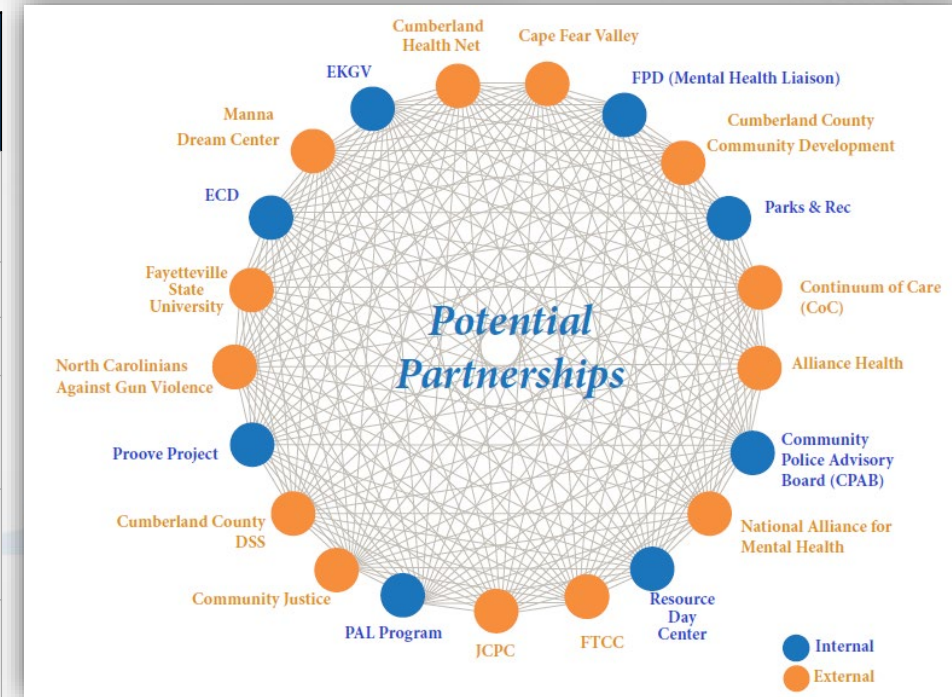


PRIORITY 1: Integrating a comprehensive approach to violence reduction & mental health response

- **Measures of Success:** Clear OCS role definitions and crime reduction metrics, an outcome of our integrated violence and mental health strategy.
- **Performance Measures (KPI's):**



KPI ¹	Owner	Qtr 1	Qtr 2	Qtr 3	FY25 Target
% decrease in reported incidents of violent crime compared to baseline data	FPD	TBD	TBD	TBD	-9%
# of collaborative initiatives with community partners	FPD	10	15	9	60
% Stakeholder satisfaction rating	FPD / OCS	TBD	TBD	TBD	TBD
Improvement in public perception of safety and mental health support services	FPD / OCS	TBD	TBD	TBD	TBD
# of individuals accessing mental health services through liaison.	FPD	62	47	60	200
Average response time of mental health liaisons or crisis intervention teams to mental health crises (mins)	FPD	20	20	20	20



COUNCIL'S FY25 PRIORITY 2:

Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs.



ALIGNS TO GOAL 4

ACTIONS

- Utilize available funding to increase housing opportunities for residents.
- Promote and advertise the Homebuyer Assistance Program to encourage increased homeownership.
- Create and utilize development finance tools to support key development projects that aid in revitalization.
- Continue to promote existing programs including commercial exterior improvements, gap financing, & technical assistance to stimulate economic growth and facilitate business expansion.
- Continue efforts aimed at neighborhood revitalization contained within City Council adopted plans.
- Designated Blighted areas for revitalization.
- Demolitions by land use (zoning).
- Continue to partner with local nonprofits to enhance quality of life and economic mobility.



**Orange St.
BEFORE**



AFTER



- PRIORITY 2: Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs**

- **Measures of Success:** Increase in revitalization investments, post-grant investments after City investment, consolidation of revitalization plans.

- **Performance Measures (KPI's):** 



**Orange St.
BEFORE**



AFTER

KPI ¹	Owner	Qtr 1	Qtr 2	Qtr 3	FY25 Target
\$ amount of ECD funds invested in the city through grants and loans	ECD	\$109,090	\$0	\$140,621	\$300,000
# of jobs created through ECD and FCEDC	ECD	19	19	7	5
# Jobs retained through ECD grants and loans	ECD	56	37	43	20
# of homeowners assisted with critical and emergency repairs	ECD	3	2	0	60
# of single-family affordable housing units leveraged via ECD funding	ECD	0	0	0	3
# of multi-family affordable housing units leveraged via ECD funding	ECD	0	26	0	20
# of residents attending educational/outreach events with ECD	ECD	628	27	183	1,900
# of dangerous and/or blighted structures removed	ECD / Development Services	11	7	22	60
% referrals of dangerous structures	Development Services	100%	100%	100%	100%
% of funding allocated for demolition, utilized for demolition	ECD / Development Services	0.0%	3%	8.3%	100%

COUNCIL'S FY25 PRIORITY 3:

Increase Parks and Recreation opportunities for youth engagement and interaction.



ALIGNS TO GOAL 4

ACTIONS

- Sustain a partnership for the Orange St. school project, potentially offering over 40 hours weekly and approximately 2,080 hours annually of service provision.
- Help develop diverse programming tailored for youth to foster skill-building and community engagement.
- Promote and Fund a Junior Officials' Program to cultivate leadership skills among young participants.
- Establish partnerships to develop a Farm-to-Table educational program to promote awareness of sustainable food practices and healthy eating habits.
- Provide STEM opportunities through partnerships to empower youth with skills in science, technology, engineering, and mathematics.
- Develop initiatives to utilize the future International Farmers Market to celebrate cultural diversity, education attainment through farm-to-table education and support local farmers and producers.



- PRIORITY 3: Increase Parks & Recreation opportunities for youth engagement and interaction.**

- **Measures of Success:** Increased access to, and total number of programming hours available for, youth activities, and reduction in overall youth crime rate.
- **Performance Measures (KPI's):**

KPI ¹	Owner	Qtr 1	Qtr 2	Qtr 3	FY25 Target
# of total participants for Orange St. school project.	PRM	TBD	TBD	TBD	TBD
# of repeat participants.	PRM	TBD	TBD	TBD	TBD
Participant retention rate.	PRM	TBD	TBD	TBD	TBD
# of new programming opportunities.	PRM	TBD	TBD	TBD	TBD
# of new hours available for youth engagement and interactions.	PRM	TBD	TBD	TBD	TBD
# participants in junior officials training.	PRM	10	18	22	30
# of granting opportunities applied for.	PRM	2	2	5	4
\$ value of granting opportunities applied for.	PRM	\$23,100	\$23,100	\$78,100	\$35,000
\$ value of grants received.	PRM	\$0	\$23,100	\$23,100	\$35,000



COUNCIL'S FY25 PRIORITY 4:

Use City-owned property to enhance economic growth opportunities throughout the City.



ALIGNS TO GOAL 5

ACTIONS

- Create a comprehensive database of surplus real properties for inventory management and tracking purposes.
- Utilize GIS mapping to analyze and potentially merge properties to form larger lots, enhancing development opportunities and attractiveness.
- Evaluate the current tax and/or market values of all properties to inform strategic decision-making.
- Develop and maintain an online surplus real property list to streamline the sale process and increase transparency.
- Identify unbuildable and/or land locked lots to optimize resource allocation and prioritize viable development projects.
- Identify and adhere to Council guidelines for real property sale and ensure compliance with regulations and City policies.

One City-owned lot – Mann St.



Two City-owned lots – Vanstory St.



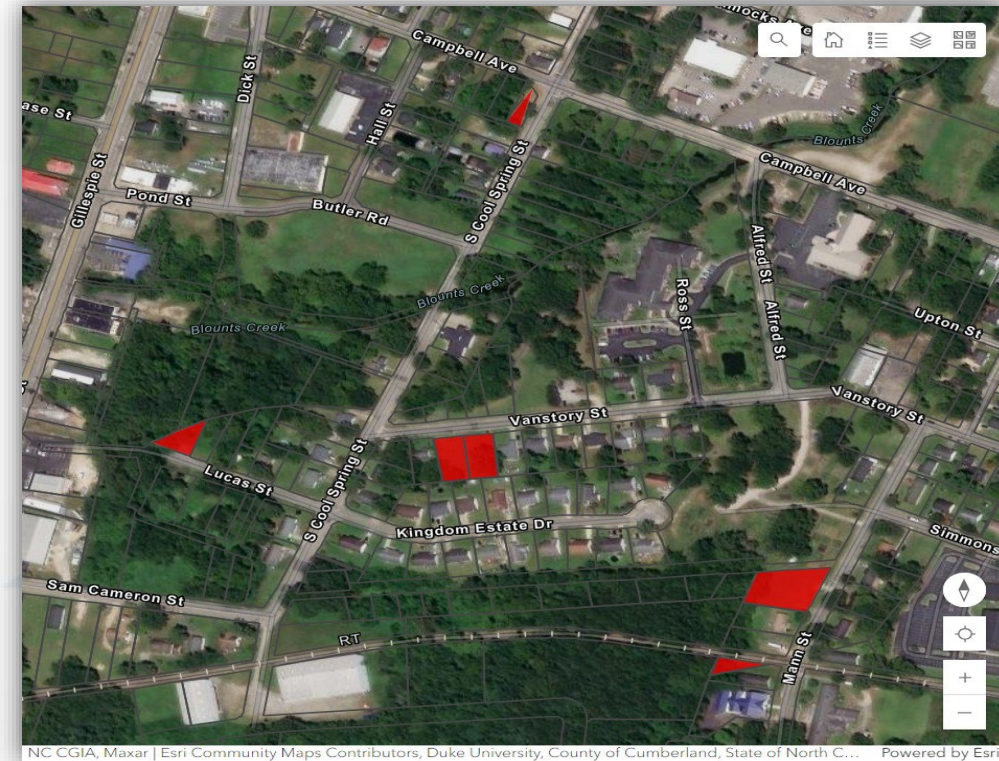
- PRIORITY 4: Use City-owned property to enhance economic growth opportunities throughout the City.**

- **Measures of Success:** Return City assets to the tax rolls and configure an identified total dollar amount (or current value) of assets.
- **Performance Measures (KPI's):**



KPI ¹	Owner	Qtr 1	Qtr 2	Qtr 3	FY25 Target
# of total properties returned to City tax rolls.	CAO	0	0	0	N/A
Total \$ value of all listed property.	CAO	\$62,233.00	\$62,233.00	\$100,668.00	N/A
# of total acres of listed property.	CAO	2.44	2.44	2.44	N/A
Average lot size #	CAO	0.12	0.12	0.12	N/A
\$ value of amount sold (tax value).	CAO	\$0.00	0	\$0.00	N/A
% of unbuildable / land locked lots.	CAO	TBD	67%	67%	N/A

➤ **GIS overview example of surplus properties** 



COUNCIL'S FY25 PRIORITY 5:

Articulate/define who we are as a City to tell our story in Fayetteville and beyond.



ALIGNS TO GOAL 6

ACTIONS

- Work in collaboration with DistiNctly Fayetteville, The Arts Council, Cool Spring Downtown District, and other community partners to:
 - Enhance Fayetteville's local and national brand image
 - To attract potential businesses for economic development
 - To attract potential residents to live in Fayetteville
 - Market travel and tourism related events.
 - Seek funding solutions to market the city to audiences outside our region.
- Design a long-term, relationship-focused neighborhood engagement strategy
- Strategically differentiate and distinguish Fayetteville brand from other North Carolina cities.
- Manage, expand and enhance the use of owned and paid communication platforms.
- Administer City channels to deliver timely messages about City services, initiatives and programs.
- Use storytelling techniques to share Fayetteville's story – identifying and highlighting Fayetteville's signature stories.
- Conduct a brand audit for Fayetteville –, messaging and perception.
- Foster a sense of community through information, messages and platforms where we engage with audiences



- **PRIORITY 5: Articulate/define who we are as a City to tell our story in Fayetteville and beyond.**



Measures of Success

Increase positive media placements and social media engagement to attract businesses, residents, and tourists.



Communication & Engagement

Strengthen communication by collaborating with key partners and leveraging FayTV, social media, and print media.

➤ Performance Measures (KPI's):

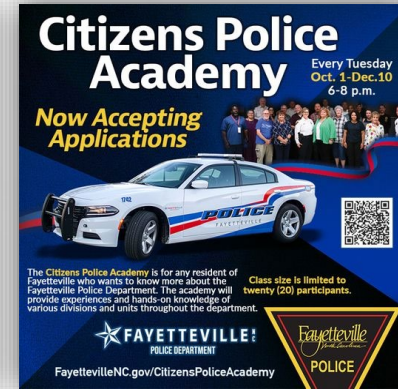


KPI ¹	Owner	Qtr 1	Qtr 2	Qtr 3	FY25 Target
# of positive or neutral media stories	MarkComm	124	129	129	600
# of negative media stories	MarkComm	43	44	42	150
Total # of Social Media Audiences	MarkComm	67,270	70,368	72,615	80,000
% of Engagement Rate / impression	MarkComm	5.6%	2.1%	2.7%	15.0%
# of visitors to City website	MarkComm	309,341	266,469	288,253	1,000,000
# subscribed to managers weekly update / report	MarkComm	3,653	3,499	3,394	5,000
% of open rate	MarkComm	30.2%	37.5%	32.0%	50%
% of click-through rates	MarkComm	6.7%	12.3%	3.1%	12%
# of pulse-check perception surveys completed	MarkComm	TBD	TBD	TBD	1

- Next Steps & Conclusion

- **Next Steps: FY25 & FY26 Strategic Plans:**

- Consultant will present a summary of the City Council Retreat and introduce the preliminary FY26 strategic priorities.
- Continue data analysis and refine implementation strategies for the FY25 Strategic Plan.
- Staff will develop and present action plans aligned with the FY26 Council priorities.
- Present the FY26 Strategic Plan to City Council for formal adoption.
- Provide FY25 Q4 Strategic Plan performance updates at the first regular Council meeting in August 2025.
- **Strengthening Partnerships:** Continue our collaborative efforts with local organizations to support mental health, housing, and youth engagement efforts.
- **Call to Action:** The City Council's feedback will help shape future initiatives and identify areas for further focus in Q4 and beyond.





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