

The City of Fayetteville's



FY 2023 1st QTR. Performance Report

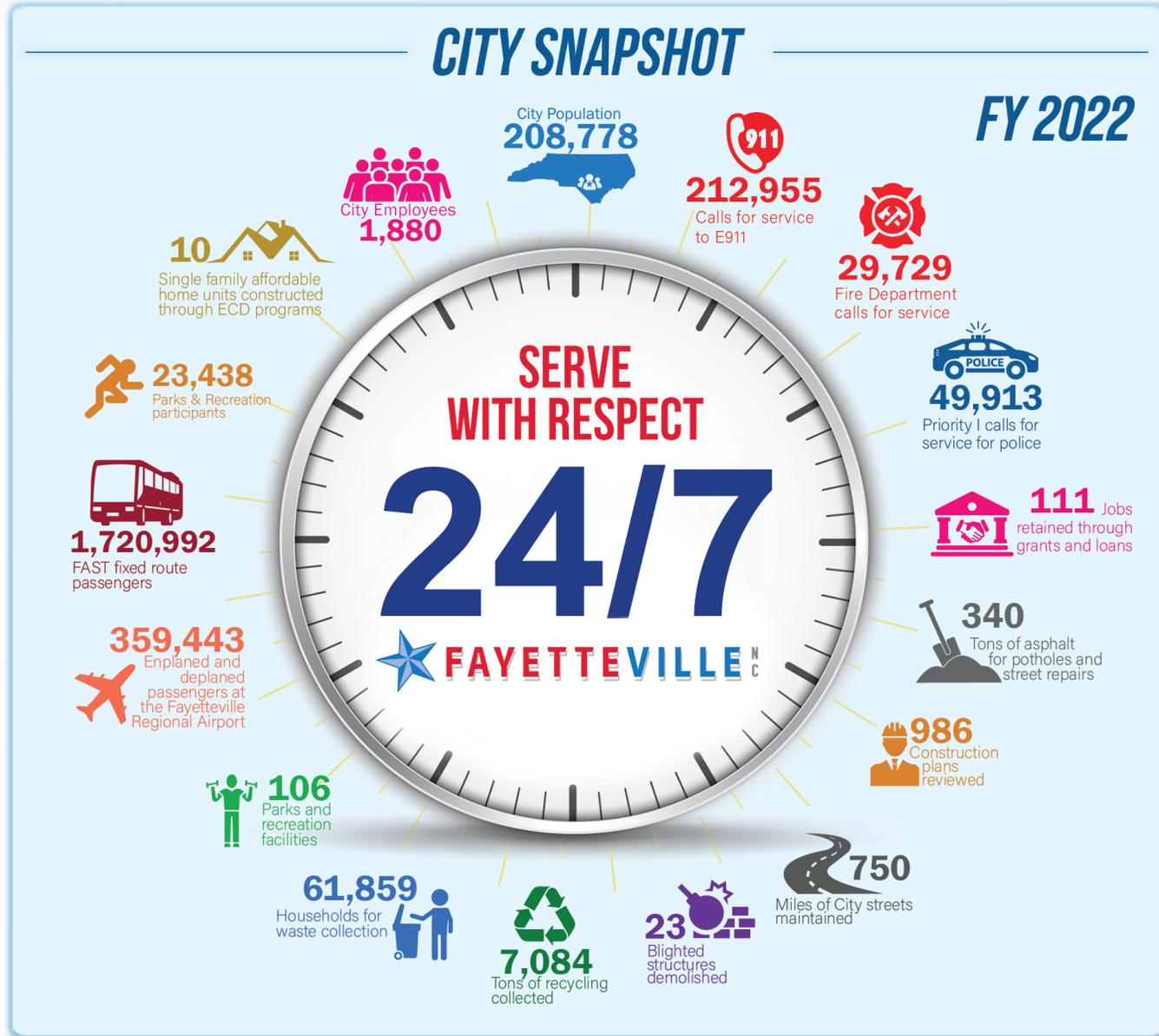
October 10, 2022

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



CITY SNAPSHOT

FY 2022



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.

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



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 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.



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:

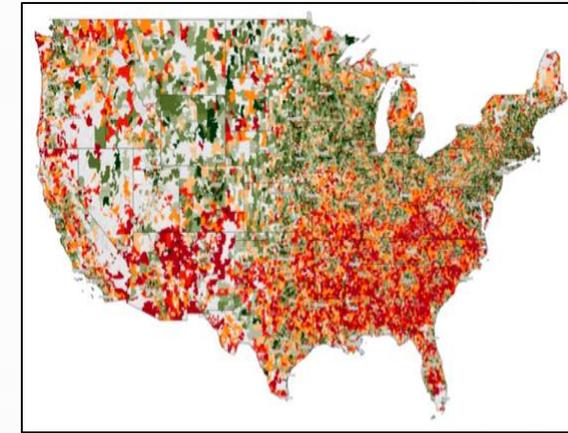
Mr. Taurus Freeman, ECD Assistant Dir.

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	07/01/22	12/31/22	75%			
Review City’s incentive policy and propose framework (for 3 opportunities zones)	07/01/22	6/30/23	50%			
Review / Create City’s land bank policy to effectively deploy	07/01/22	06/30/23	0%			
With partners, conduct “Investor Day” virtually or in person	07/01/22	06/30/23	0%			





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.

FY 23 Quarter 1 ending September 30, 2022

- Market Analysis – staff will discuss results in Oct. with Council
- Incentive Policy being reviewed by outside counsel, staff will bring back to Council in Q2.
- Land banking funds are needed to standup and support program

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 23			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
NCVP Phase II Progress Site Work / Design & Begin Construction *	07/01/22	06/30/23	75%			
Tennis Center Site Work / Design & Begin Construction *	07/01/22	06/30/22	100%			
Senior Center East Site Work / Design & Begin Construction *	07/01/22	06/30/22	100%			
Trail Master Plan: Mazarick (Glenville Lake) to Downtown	07/01/22	06/30/22	100%			
Beautification: Utilize Tree Fund	07/01/22	06/30/22	100%			
Acquire and Demolish Paye Funeral Home	07/01/22	12/31/21	100%			
Murchison Choice Planning (CNI)	07/01/22	12/31/22	90%			
CAT Site 1 – Site Preparation	07/01/22	6/30/23	25%			
Conceptual Design of Makerspace	07/01/22	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:
On-Time



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.

FY 23 Quarter 1 ending September 30, 2022

- On schedule with CNI planning. A draft plan is being reviewed by community stakeholders and partnerships are being solidified. The plan will return to council in October and is due to HUD by Dec 31st.
- 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. Staff will consult with the development finance Initiative (DFI).
- NCVP phase II – Property ownership finalized with site work in progress.
- Senior Center East ground breaking in the 1st QTR of FY23
- Mazarick (Glenville Lake) to Downtown – Contract being developed to do a feasibility study and community meetings.
- Tennis Center – ARPA dollars identified to help fund and complete project.
- Tree Fund – reserves have been spent down to appropriate levels.



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:

Ms. Kelly Olivera, Interim 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	07/01/22	12/31/22	100%			



TFA 3.1.1-Develop Funding Plan for Infrastructure

Overall Project Status:
Complete



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

FY 23 Quarter 1 ending September 30, 2022

Completed in Quarter 2 of FY22

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. Phelps, Corporate Communications Dir. / COS

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	7/01/22	06/30/23	100%			
Seek authority from NCGA to regulate property management	7/01/22	06/30/23	100%			
Create an inventory of Homeowner Associations (HOA) in the City and assess effectiveness of HOA impact on neighborhood	7/01/22	06/30/23	100%			



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

Overall Project Status:
On-Time



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.

FY 23 Quarter 1 ending September 30, 2022

- Inventory of Homeowner Associations (HOA) and their effectiveness in the City was completed in the 4th Qtr. of FY22 and presented to Council.
- Property Management regulation was advised against by NCLM and put on hold.

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	7/01/22	3/31/22	60%			
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	7/01/22	06/30/23	80%			
Incorporate recommendations (from gap analysis) into TIP process	10/01/22	06/30/23	--	--		
Implement departmental SMART City initiatives	7/01/22	06/30/23	25%			

TFA 3.5.1- Build Smart City Capacity

Overall Project Status:

On-time



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

FY 23 Quarter 1 ending September 30, 2022

- Using smart city components to increase operational capacity without increasing FTE's
 - PRM field marking robots
- IT comprehensive and prioritized 3- year strategic plan developed. Will brief CMO and Council Qtr. 2.
- Completed Smart City Initiatives:
 - Completed legacy NCAWARE application migration to new EWarrants platform for the Fayetteville Police department as part of North Carolina's eCourts initiative.
 - Airport Conference Zoom Room
 - FAYTV Android TV App
 - Fire ESN Review
 - Direct Connection Fiber Core Upgrade



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	7/01/22	06/30/23	100%			
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	7/01/22	06/30/23	100%			
Complete 19 Parks & Rec. construction projects on time / on schedule with reports to Council	7/01/22	06/30/23	50%			



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

Overall Project Status:
On-Time



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**)

FY 23 Quarter 1 ending September 30, 2022

- Gilmore center renovation (**On time**)
- Senior Center East (**On time**)
- Senior Center West - Bill Crisp Senior Center (**Slightly Behind – Scheduled to be open in Oct. 2022**)
- Tennis Center (**On Time**)
- Lake Rim Splash Pad (**Complete**)
- Jordan Soccer Complex (**Complete**)
- Veterans Park Phase II (**On Time**)

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:

Ms. Thomas-Ambat, Public Services Dir.; Mr. Gibson, Parks and Rec. Dir.

TFA Lead:

Mr. Daniel Edwards, Assistant Director Public Services – Solid Waste

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	7/01/22	06/30/23	50%			
Add a 2 nd citywide clean up in Sept. 18, 2021 / April 23, 2022	07/01/22	04/30/23	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)	07/01/22	06/30/23	25%			



TFA 4.4.1- Reduce Litter and Illegal Dumping

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.

FY 23 Quarter 1 ending September 30, 2022

- RAPID team camera system was purchased and implemented; it was determined to not meet the quality and efficiency standards to reduce illegal dumping. More effective routes are being implemented and tested.
- 1st round of Fayetteville Beautiful cleanup is schedule for October 8th 2022.
- 5 for Friday was held on September 17th with SSH, City, and County

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. / 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)
Promote Good Neighbor Home Buyer Program (Ongoing)	07/01/22	06/30/23	25%			
Implement a new Community Impact Team with Bi-annual meetings (Ongoing)	07/01/22	06/30/23	25%			
Assist 2 businesses per year with a Commercial Corridor Program	07/01/22	06/30/23	100%			
Implement the Choice Neighborhood Early Action Activity	07/01/22	12/31/22	75%			



TFA 4.5.1- Implement Residential Revitalization Efforts

Overall Project Status:
On-Time



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

FY 23 Quarter 1 ending September 30, 2022

- Good Neighbor – Staff selected HUD certified housing counselors. Housing workshop for staff to be held by end of October. This item will be an ongoing effort.
- A cross departmental team called the Code Compliance Coordinating Committee meets regularly to discuss innovative code compliance solutions. This item will be an ongoing effort.
- Commercial Corridor program is over-performing with the infusion of the ARPA funding. This item will be an ongoing effort.
- Staff has worked with the community to develop early action activities. An array of projects are at various stages of design and implementation. All projects to be completed by Dec 31st.



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)	07/01/22	06/30/22	100%			
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	01/01/22	06/30/22	100%			



TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

Overall Project Status:
On-Time



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

FY 23 Quarter 1 ending September 30, 2022

- All 3 of the top Council items are completed.
- The housing trust fund policies are operational and ongoing.

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	100%			
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21	100%			
Support P4P strategies – Day Resource Center Pre-construction (Ends in Bid award)	07/01/21	04/30/22	100%			



TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
On-Time



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.

FY 23 Quarter 1 ending September 30, 2022

- Communities in Schools – Funding expired in FY22 after a student support specialist was deployed for a full school year.
- Staff researched and presented the results of the empowerment plan model to Council.
- Day Resource Center – Bid awarded and construction is currently underway.





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:

Ms. Kelly Olivera, Interim ACM

TFA Lead:

City Treasurer

TFA Team:

Mrs. Olivera, Budget and Evaluation Dir; Mrs. Phelps, Corporate Communications Dir. / 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	07/01/22	06/30/23	100%			
Investigate participatory budget model and additional engagement options for budget process	07/01/22	06/30/23	100%			
Investigate performance data dashboard for KPIs using ESRI	07/01/22	06/30/23	100%			
Creation of searchable database for the expenditures of the City with quarterly updates (eg. checks issues - with date amount, and vendor)	07/01/22	06/30/23	100%			
Conduct a Café Conversation virtually / in person as allowable	07/01/22	06/30/23	25%			

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

Overall Project Status:
On-Time



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

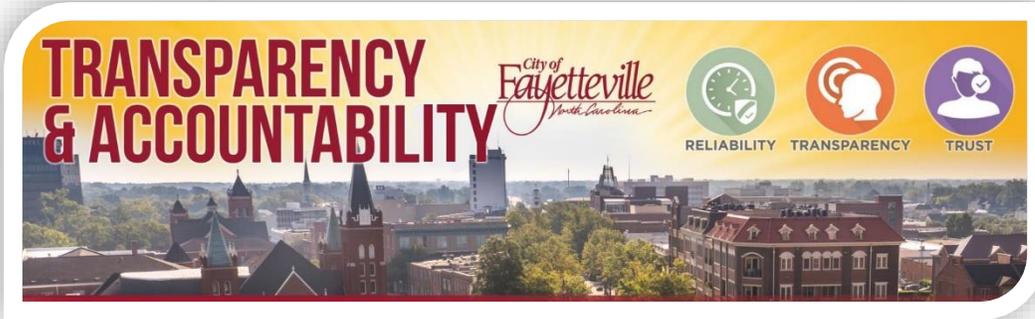
- The City's Strategic and Performance team along with IT met with ESRI to evaluate the feasibility of using the platform as a citywide performance reporting dashboard
- Café conversation was completed virtually through the budget department survey of engaged citizens.

FY 23 Quarter 1 ending September 30, 2022

- Searchable database for expenditures is currently being updated with current information.
- Café Conversation planning is underway pending alternative approaches



Goal 6: Collaborative Citizen & Business Engagement



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

- 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.



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

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:

Mrs. Phelps, Corporate Communications Dir. / COS

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	07/01/22	06/30/23	60%			
Hold Quarterly Military Host Cities Coalition meetings	07/01/22	06/30/23	100%			
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/22	06/30/23	100%			



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

Overall Project Status:
On-Time



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
- Participatingg 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 .

FY 23 Quarter 1 ending September 30, 2022

- 2 of 3 items completed during FY22
- Work underway to establish and finalize military liaison program.
- City staff are actively seeking out ways to support and engage with Fort Bragg.



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:

Ms. Kelly Olivera, Interim 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)	07/01/22	06/30/23	100%			
Determine if revisions to policy and procedures for contracting are needed (target completion date 6/30/23)	10/01/22	06/30/23	25%			
Report quarterly KPI performance (LSDBE report)	10/01/22	06/30/23	25%			





TFA 6.1.2- Conduct a Disparity Study

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.

FY 23 Quarter 1 ending September 30, 2022

- Disparity study was completed in the 4th Qtr of FY22 and presented to Council in Qtr. 1 of FY23.
- After completion of disparity study, staff is reviewing the policy and procedures for contracting to determine if revisions are needed
- LSDBE report is reported on a quarterly basis

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. Phelps, Corporate Communications Dir. /
COS

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)	07/01/22	06/30/23	100%			
Use Zencity to leverage social media (& assess)	07/01/22	06/30/23	100%			
Assess and improve FayFixIT (COS)	07/01/22	06/30/23	100%			
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/22	06/30/23	95%			



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
On-Time



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.

FY 23 Quarter 1 ending September 30, 2022

- Items in this TFA were all substantially completed in FY22.
- Customer service surveys will be started in Q1 of FY23

- ✓ FY 23 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.
- ✓ Council Retreat – November 2022





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