CITY OF FAYETTEVILLE, NC

FY27 Strategic Plan

Strategic Plan Alignment

Office of Strategic & Performance Analytics (SPA)

Chris Lowery – Strategic & Performance Manager
Andrew Brayboy – Sr. Corporate Performance Analyst

City Council Work Session · August 3, 2026

Discussions

City Council

Mitch Colvin

Mayor

Derrick Thompson

Mayor Pro Tem · District 6

Dr. Stephon Ferguson

District 1

Malik Davis

District 2

Dr. Antonio Jones

District 3

Dr. D.J. Haire

District 4

Lynne Greene

District 5

Brenda McNair

District 7

Shaun McMillan

District 8

Deno Hondros

District 9

The Foundation for Planning

MISSION

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

VISION

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

CORE VALUES

R - Respect

E - Ethics

S - Stewardship

P - Professionalism

E - Entrepreneurial

C - Commitment

T - Teamwork

STRATEGIC GOALS

Goal 1 – Safe & Secure Community.

Goal 2 – Economic & Strategic Growth.

Goal 3 – Desirable Place to Live, Work, & Recreate.

Goal 4 – Financially Sound City Providing Exemplary City Services.

Goal 5 – Collaborative Citizen & Business Engagement.

Message from the City Manager

As we enter Fiscal Year 2027, Fayetteville continues moving forward with a shared commitment to strengthening our community, improving connectivity, and expanding opportunities for residents across the city.

Guided by the priorities established by the City Council and informed through continued engagement with our residents, this strategic plan reflects our focus on delivering meaningful results and building a safer, stronger, and more connected Fayetteville.

The adopted budget carries Council's five strategic goals and four strategic priorities into action — remaining focused on responsible planning, measurable outcomes, and operational excellence, and working collaboratively to strengthen neighborhoods, support residents, and position Fayetteville for long-term success.

Thank you for your dedication and contribution to advancing Fayetteville's strategic vision, goals, and priorities.

Douglas J. Hewett, ICMA-CM

City Manager

FAYETTEVILLE NC

AMERICA'S CAN DO CITY

Fayetteville City Council
FY 2027 Strategic Priorities

PRIORITY ONE
Continue implementing a comprehensive approach to community safety.

PRIORITY TWO
Enhance economic growth opportunities throughout the City.

PRIORITY THREE
Expand housing and neighborhood revitalization & refurbishment efforts, with emphasis on mature neighborhoods & attainable housing needs.

PRIORITY FOUR
Improve and expand transportation, transit, and overall connectivity for residents.

Strategic Planning Process

1
Pre-Work

SLT broad-overview planning and small-group sessions. **Aug–Oct**

2
Communication

Resident and staff input via surveys, meetings, CIP & TIP process. **Oct–Dec**

3
Council Retreat

Council identifies priorities and focus of work for the next 1–5 years. **Jan–Feb**

4
Council & Staff Feedback

Retreat data review; resource allocation and prioritization. **Mar–Apr**

5
Plan Finalization

Strategic Plan document finalized; proposed budget and plan aligned. **Apr–May**

6
Adoption

Budget and strategic plan approved and adopted by end of June. **June**

7
Implementation

Execution begins; staff provide quarterly performance updates to Council. **July**

Tonight

Confirming that adopted budget and adopted priorities are in alignment.

FY27 Strategic Planning Timeline

Every milestone from kickoff to adoption is complete — tonight closes the loop.

Jan 12
Q2 FY26 priorities update to Council (SPA)

Jan 14
Mayor's special called meeting — Strategic Planning overview (SPA)

Jan 15
Small-group sessions kickoff (Fountainworks)

Feb 4
Council strategic planning retreat (Fountainworks)

Feb 25
SLT retreat, part 1 (Fountainworks/SPA)

Mar 23
FY27 Council Priorities Presentation at RM (Fountainworks) - ***Pulled to SM***

Apr 6
SM called for Council’s Priorities language review & approval (Fountainworks)

Apr 15
SLT retreat, part 2 — priority action plans (Fountainworks/SPA)

Jun 22
FY27 budget adopted; FY27 Strategic Plan submitted as admin. report (SPA) - ***Pulled at dinner meeting to WS***

Aug 3 · Work Session Strategic Plan Alignment presentation — confirmation of budget / strategic plan alignment, at Council's request.

Strategic Framework

Five strategic goals; each FY27 Council Priority aligns to a goal.

G1	Safe & secure community	**Priority 1 · Community Safety**
G2	Economic & strategic growth	**Priority 2 · Economic Growth**; **Priority 3 · Housing Needs & Revitalization/Refurbishment**
G3	Desirable place to live, work & recreate	**Priority 4 · Transit & Connectivity**
G4	Financially sound city providing exemplary city services	Citywide stewardship
G5	Collaborative citizen & business engagement	Citywide engagement

All content can be cross-verified with section “Adjustments to the Recommended Budget” (pgs. xiii – xiv) and section “Other Appropriations” (pg. I-1) of the FY27 Adopted Budget.

City Council does not formally adopt performance measures; staff may revise measures as part of ongoing evaluation.

What Is a Strategic Alignment Crosswalk?

A Strategic Alignment Crosswalk is a one-page accountability map. It takes actions Council appropriated in the **FY27 Adopted Budget** and traces it into the **FY27 Strategic Plan (SLT Action Plans)** — line by line — to show whether, where, and how each action is funded.

It answers the question: ***"Did the funding follow the plan?"***

HOW IT IS BUILT:

1. **START WITH THE PLAN —** All 39 strategic actions across Council's four priorities — Community Safety, Economic Growth, Housing & Revitalization, Transit & Connectivity.
2. **TRACE EACH ACTION INTO THE BUDGET —** Each action is matched against the Adopted Operating Budget, CIP, enterprise funds, and Council's amendments to the Recommended Budget.
3. **ASSIGN A FUNDING STATUS —** Every action receives exactly one of five statuses (right), so gaps and new investments are visible at a glance — nothing is left uncategorized.

THE FIVE FUNDING STATUSES:

NEW – FY27 Adopted Budget
New FY27 dollars for a new or expanded initiative — a carried-forward recommendation or a Council amendment.

Current Level of Service
Funded — sustains an existing service or program (including former penny items sustained via adopted offsets).

Funded through CIP/Bond
Advanced via the capital plan or a prior voter-approved bond — not new operating money.

Enterprise Fund
Delivered by a self-supporting fund (e.g., Airport, Transit) — not the General Fund.

Not in FY27 Adopted Budget
No identifiable FY27 appropriation as a new initiative — pursued through existing capacity and partners.

WHY IT MATTERS — The crosswalk turns two large organizational documents — the Strategic Plan and the Adopted Budget — into a single page of verifiable alignment.

FY27 Budget — Strategic Alignment Crosswalk

ADOPTED BUDGET

Adopted June 22, 2026 · No tax-rate increase (rate remains $0.4495) · Supersedes the June 3 recommended-budget crosswalk

HEADLINE FINDING — Of 39 adopted strategic actions, TWELVE carry new FY27 dollars — up from ONE in the Recommended Budget. Council amendments account for 11 of the 12 (≈$2.62M): DFR ($795K, six positions), youth-safety additions ($125K), Expanded HUB GC Program ($100K), Next Gen Workforce ($100K), Convention Center Study ($100K), Corridor of Opportunity ($250K), 910 Festival ($200K), Downtown Manager ($150K), Mature Home Repair ($300K), Sewer Connection Phase V ($200K), and Transit Benches & Trashcans ($300K); the behavioral-health crisis-intervention model (P1-A8) was base-funded via reallocation in the recommendation and carries forward (unit vehicles, $110K, removed). Former penny operating items are sustained through adopted offsets. Three actions remain without an identifiable appropriation.

Budget-status key: NEW – FY27 Adopted Budget | Current Level of Service | Funded through CIP/Bond | Enterprise Fund | Not in FY27 Adopted Budget

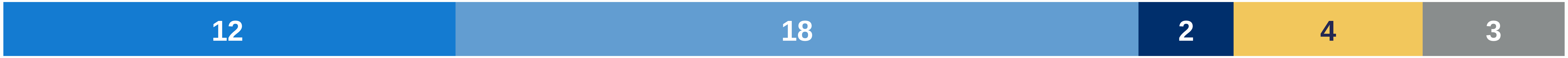
ACTION ID	STRATEGIC ACTION (FY27 SLT ACTION PLAN)	LEAD DEPT(S)	FY27 ADOPTED BUDGET STATUS	NOTES
P1: COMMUNITY SAFETY				11 actions · 3 new (adopted) · 7 current level of service · 1 not in adopted budget
P1-A1	Expand proactive fire prevention (smoke-alarm installs, targeted outreach in high-risk areas)	Fire	Current Level of Service	Former penny item sustained without the rate increase via adopted offsets ($116,856 Codes & Standards); four Fire Inspectors added; FY27 target: 1,900 smoke alarms installed.
P1-A2	Expand fire-prevention campaigns with MarComm	Fire; MarComm	Current Level of Service	Qualitative; no new appropriation.
P1-A3	Homebuilders Association campaign via Code Enforcement	Development Services	Current Level of Service	No new appropriation.
P1-A4	Efficient fire response via strategic unit/resource deployment	Fire; Police	Current Level of Service	Capacity strengthened at adoption: eight frozen Police Officer positions restored ($1,095,056); Fire adopted at $42,999,088.
P1-A5	Improve homelessness/resiliency services; expand the day resource center	OCS; ECD; Nonprofits	Not in FY27 Adopted Budget	No resource-center expansion appropriation; pursued via existing OCS/ECD capacity and nonprofit partners.
P1-A6	Public-safety lighting projects via utility companies	Public Services; Utilities	Current Level of Service	Partner-driven.
P1-A7	Implement Drone as First Responder (DFR) program (FY27 baseline year)	Police; Fire	NEW – FY27 Adopted Budget	COUNCIL ADDITION: $795,000 and six Police positions. Resolves the recommended-budget gap; FY27 is the baseline measurement year.
P1-A8	Develop/implement crisis-intervention model for behavioral & mental health	Police; Fire; OCS	NEW – FY27 Adopted Budget	Base-funded reallocation carried into the Adopted Budget (program manager, four crisis counselors, two lead reclassifications). Council removed unit vehicles ($110,000); deployment within existing fleet.
P1-A9	Establish performance measures & accountability for FPD enforcement	Police; CMO	Current Level of Service	Uses FPD quarterly reporting; no new funding.
P1-A10	Communications strategy highlighting community-safety outcomes	MarComm; Police; Fire; OCS	Current Level of Service	No new appropriation.
P1-A11	Strengthen youth safety & violence prevention (at-risk youth)	OCS; Police; PRM; ECD; Partners	NEW – FY27 Adopted Budget	COUNCIL ADDITIONS: West Fayetteville Youth Center Planning Study ($25,000) + Hollywood Heights Community Center Upgrades ($100,000). Where 'youth engagement' lives in the adopted structure.
P2: ECONOMIC GROWTH				12 actions · 6 new (adopted) · 4 current level of service · 2 enterprise
P2-A1	Expand business support; increase access to capital & program participation	ECD	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Expanded HUB General Contractor Program ($100,000) atop ECD base programs ($1,731,818 adopted).
P2-A2	Streamline development regulations/processes; cut review timelines	Development Services	Current Level of Service	Process improvement; no new appropriation.
P2-A3	Strengthen air-service advocacy for route expansion/connectivity	Airport	Enterprise Fund	Airport Fund ($8,461,791); not General Fund.
P2-A4	Enhance visible public-safety presence in key corridors	Police; OCS	Current Level of Service	Existing patrol/CVI capacity, strengthened by the eight restored officers. Council's Corridor of Opportunity Program ($250,000) invests in key corridors (economic-development focus).
P2-A5	Implement a coordinated, citywide workforce pipeline strategy aligned with industry demand, supported by strategic partnerships and talent retention initiatives.	ECD; HR; OCS; External Partners	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Next Generation Workforce Initiative ($100,000) — seed funding; the citywide framework itself remains to be established.
P2-A6	Advance airport growth via master plan (air service, facilities)	Airport	Enterprise Fund	Self-supporting; CIP/enterprise.
P2-A7	Communications strategy promoting economic-development opportunities	MarComm; ECD	Current Level of Service	No dedicated appropriation; proceeds within MarComm ($1,422,149 adopted) / ECD base capacity.
P2-A8	Continue marketing 'Transit of Choice'	Transit (FAST); MarComm	Current Level of Service	Continuation; Transit Fund $15,373,508.
P2-A9	Convention Center Feasibility Study	CMO	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Study facilitated through CMO.
P2-A10	Corridor of Opportunity Program	ECD	NEW – FY27 Adopted Budget	COUNCIL ADDITION: within the adopted budget's Other Appropriations.
P2-A11	910 Festival - Fayetteville Next	External Stakeholder	NEW – FY27 Adopted Budget	COUNCIL ADDITION: within the adopted budget's Other Appropriations.
P2-A12	Downtown Manager Position	N/A	NEW – FY27 Adopted Budget	COUNCIL ADDITION: within the adopted budget's Other Appropriations.
P3: HOUSING & REVITALIZATION				8 actions · 2 new (adopted) · 4 current level of service · 1 CIP/bond · 1 not in adopted budget
P3-A1	Review/update development ordinances to support attainable housing	ECD; Dev Svcs; Legal; Human Relations	Current Level of Service	Delivery roles flagged frozen in the recommended book; ECD authorized FTE reduced 14.0 to 13.0 at adoption — monitor capacity.
P3-A2	Strengthen real-property lien enforcement to stabilize neighborhoods	Legal; ECD; Finance	Current Level of Service	No new appropriation.
P3-A3	Develop/implement a receivership pilot program	Legal; ECD; Dev Svcs	Not in FY27 Adopted Budget	Pilot with no appropriation identified; existing staff capacity.
P3-A4	Enhance public communication on housing/redevelopment	MarComm; ECD	Current Level of Service	No new appropriation.
P3-A5	Incorporate parks/green space into redevelopment efforts	PRM; ECD; Dev Svcs; Public Services	Funded through CIP/Bond	Capital-funded; pre-programmed. PRM adopted at $26,706,681.
P3-A6	Promote homebuyer assistance, gap financing, exterior improvement, technical assistance	ECD	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Mature Home Repair/Loan/Grant Program ($300,000) — direct new FY27 dollars for the mature-neighborhood emphasis, atop the prior $12M housing bond and federal housing funds.
P3-A7	Sewer Connection Program Phase V	Public Services; Utilities	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Supporting revitalization infrastructure ($200,000)
P3-A8	Neighborhood revitalization: blight designation & demolition of deteriorated structures	ECD; Dev Svcs	Current Level of Service	GF demolition allocation (amount TBD). Related Council addition: Sewer Connection Program Phase V ($200,000) supports revitalization infrastructure.
P4: TRANSIT & CONNECTIVITY				8 actions · 1 new (adopted) · 3 current level of service · 1 CIP/bond · 2 enterprise · 1 not in adopted budget
P4-A1	Advance airport master plan (consolidated rental-car facility, multimodal access)	Airport; CAO	Enterprise Fund	Self-supporting; not General Fund.
P4-A2	Strengthen air-service development via advocacy/partnerships	Airport	Enterprise Fund	Self-supporting.
P4-A3	Pursue transportation-infrastructure funding (routes, sidewalks, bike lanes, greenways)	Transit; Public Services; Budget; Const. Mgmt	Funded through CIP/Bond	COUNCIL ADDITIONS in CIP: Jasper Street paving (+$260,201) and Single-Access Neighborhood Connectivity (+$250,000); Construction Management contracted support continued via one-time sources ($691,206). NOTE: FY27 projects tied to the unadopted rate increase were eliminated/reduced pending CPMC revision of the CIP.
P4-A4	Secure legislative funding for transportation/infrastructure priorities	CMO; Airport; Transit; Public Services; PRM	Current Level of Service	Pursuit of external funds; The City anticipates approximately $6.9 million in State Street Aid (Powell Bill) funding in FY 2026–27, with $3.58 million allocated to street maintenance operations and $3.31 million dedicated to pavement preservation.
P4-A5	Explore regional transit efforts (feasibility)	Transit (FAST)	Not in FY27 Adopted Budget	No appropriation; feasibility explored via existing Transit capacity.
P4-A6	Continue providing free community Wi-Fi	IT	Current Level of Service	Continuation of existing service; IT adopted at $9,905,008.
P4-A7	Align transportation/infrastructure via Master GIS Connectivity Overlay Map	IT; Airport; Public Services; PRM	Current Level of Service	Internal planning tool; no new appropriation. Related Council addition: Transit Benches & Trashcans ($300,000) supports bus-stop amenity measures.
P4-A8	Transit benches & trashcans - bus stop amenities	Transit	NEW – FY27 Adopted Budget	COUNCIL ADDITION: Council addition supporting the bus-stop amenity performance measure, listed under Contract Services within Other Appropriations ($300,000).

Sources: City of Fayetteville FY27 Adopted Budget (Adjustments to the Recommended Budget; General Fund Summary; Authorized Staffing Changes; department summaries); 'Changes from FY27 Recommended Budget' memorandum; FY27 SLT Action Plans workbook.

Strategic Alignment Crosswalk at a Glance

All **39** strategic actions in Council's four priority action plans, mapped to the FY27 Adopted Budget.

12	18	2	4	3
New FY27 dollars	Current level of service	CIP / bond funded	Enterprise funds	Existing capacity / partners



Every strategic action has an identified path in the adopted budget — funded, capital-advanced, enterprise-supported, or assigned to existing capacity and partners.

1 recommended new action → is now 12 actions

Strategic actions carrying new FY27 dollars — from one (1) new action in the Recommended Budget & Strategic Plan, now to twelve (12) newly funded actions.

PRIORITY 1 Comprehensive Community Safety

Aligns to Goal 1 · 11 actions

3 new FY27 dollars | 7 current level of service | 1 existing capacity / partners

$795,000 + 6 additional police officer positions

Drone as First Responder program (P1-A7) — Council addition; FY27 is the program's baseline measurement year.

$125,000

Youth safety & violence prevention (P1-A11) — West Fayetteville Youth Center study ($25K) + Hollywood Heights Community Center upgrades ($100K).

$1,095,056

Police response capacity (P1-A4) — eight frozen Police Officer positions restored to the Police Department.

~1,900 smoke alarm installations

Fire prevention (P1-A1) — $116,856 sustained without a rate increase; four Fire Inspectors added.

Crisis-intervention model (P1-A8) base-funded through reallocation — a **Behavioral Health Response Program Manager, four crisis counselors, and two lead reclassifications** — with deployment within the existing fleet.

PRIORITY 2

Enhance Economic Growth

Aligns to Goal 2 · 12 actions

6 new FY27 dollars | 4 current level of service | 2 enterprise funds

$250,000

Corridor of Opportunity Program (P2-A10) — Council addition within the adopted budget's Other Appropriations.

$150,000

Downtown Manager Position (P2-A12) — Council addition within the adopted budget's Other Appropriations.

$200,000

910 Festival – Fayetteville Next (P2-A11) — Council addition within the adopted budget's Other Appropriations.

$100,000

Expanded HUB General Contractor Program (P2-A1) — Council addition atop ECD base programs ($1,731,818 adopted).

$100,000

Next Generation Workforce Initiative (P2-A5) — Council seed funding for the citywide workforce pipeline strategy.

$100,000

Convention Center Feasibility Study (P2-A9) — Council addition facilitated through CMO.

Airport actions advance through the self-supporting Airport Fund ($8,461,791); "Transit of Choice" marketing continues through the Transit Fund ($15,373,508).

PRIORITY 3 Housing & Neighborhood Revitalization

Aligns to Goal 2 · 8 actions

2 new FY27 dollars | 4 current level of service | 1 CIP / bond | 1 existing capacity / partners

$300,000

Mature Home Repair / Loan / Grant Program (P3-A6) — Council addition; direct new dollars for the mature-neighborhood emphasis.

$200,000

Sewer Connection Program Phase V (P3-A7) — Council addition supporting revitalization infrastructure.

$12M housing bond

Homebuyer assistance & gap financing (P3-A6 related) — prior voter-approved bond and federal housing funds continue to advance homeownership programs.

$26.7M PRM adopted

Parks & green space in redevelopment (P3-A5) — capital-funded and pre-programmed.

Ordinance updates, lien enforcement, and the receivership pilot proceed through existing staff capacity; blight designation and demolition continue with General Fund support.

PRIORITY 4

Transit & Overall Connectivity

Aligns to Goal 3 · 8 actions

1 new FY27 dollars | 3 current level of service | 1 CIP / bond | 2 enterprise funds | 1 existing capacity / partners

$510,201 CIP additions

Transportation infrastructure (P4-A3) — Jasper Street paving ($260,201) + single-access neighborhood connectivity ($250,000).

$300,000

Transit benches & trashcans (P4-A8) — Council addition supporting the bus-stop amenity performance measure, listed under Contract Services within Other Appropriations.

$6.9M State Street Aid

Legislative & external funding (P4-A4) — The City anticipates approximately $6.9 million in State Street Aid (Powell Bill) funding in FY 2026–27, with $3.58 million allocated to street maintenance operations and $3.31 million dedicated to pavement preservation; this funding significantly offsets local costs and would require an estimated 2.88-cent property tax increase to replace.

$23.8M enterprise funds

Airport & Transit operations — airport master plan and regional advocacy advance through self-supporting funds; free community Wi-Fi continues (IT, $9,905,008 adopted).

FY27 CIP projects tied to the unadopted rate increase were eliminated or reduced pending CPMC revision; the adopted budget authorizes 24 Transit over-hire positions to stabilize operator coverage.

Council's Adopted Budget Strategically Aligned

Adopted amendments beyond the four priority action plans — each mapped to a standing strategic goal.

GOAL 3	**Downtown Alleyway Cleaning** — *desirable place to live, work, & recreate*	$5,000
GOAL 3	**Contribution to Black Voices Museum** — *cultural investment*	$350,000
GOAL 3	**City support for downtown events** — *desirable place to live, work, & recreate*	$275,000; one-time sources
GOAL 4	**Non-step employees' compensation merit-based increase set at 3%** — *financially sound city*	3%
GOAL 4	**Contracted support for Construction Management** — *exemplary city services*	$691,206; one-time sources
GOAL 5	**Senior Advisory Board funding** — *collaborative resident engagement*	$5,000

Next Steps

Finalize and Publish the FY27 Strategic Plan & Book

Final plan document reflects the strategic alignment approved and adopted by Council.

Quarterly performance reporting

SPA reports progress on the staff actions plan and their key measures to Council each quarter.

FY27 baseline measurement

New programs — led by Drone as First Responder — establish baseline data for future evaluation.

FY28 planning cycle pre-work

SLT pre-work for the next planning cycle begins in August–October, per the annual process.

Recommended Action

1 City Council accepts the FY 2027 Strategic Plan as presented, confirming alignment between the adopted budget and Council's approved goals and priorities – moving forward with official adoption.

2 City Council rejects the FY 2027 Strategic Plan as presented and provides additional direction to the City Manager's Office.

RECOMMENDED City Council accepts the FY 2027 Strategic Plan alignment as presented; allow SPA to submit the FY27 Strategic Plan as an Administrative Report on consent at the next Regular Meeting for official Council adoption.

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