

The City of Fayetteville's



FY 2021 Year-End Performance Report

September 13, 2021

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The Mayor, City Council, and City Manager's Office provide tremendous support for strategic planning and performance management efforts. Each of the Targets For Action included in this Strategic Plan is led by a team of employees who work with community partners, collaborators and stakeholders to move projects forward. In short, the City of Fayetteville's Strategic Plan represents the efforts of dedicated public servants who champion a vision for positive and sustainable growth.

A huge
THANK YOU
to all of our employees for
their continued efforts
throughout the past 18
months of this COVID-19
pandemic!



Layout of Presentation and Handout

- Strategic Planning Framework
- Goal Results
 - Targets For Action
 - Key Performance Indicators
 - Other Goal Accomplishments
- Scorecard



Strategic Plan and Performance Program Results:

- Fayetteville awarded excellence in Performance Management by the ICMA for four years
- Recognized by Living Cities and Governing as the most innovative city in the nation
- Publically reported Annual Performance Scorecard and Quarterly Performance reports accepted by City Council





Performance Report Includes:

- Strategic and Performance Framework
- Goal Results:
 - Target For Action (TFA)
 - Key Performance Indicators (KPI)
 - Other Goal Accomplishments
 - Yearend ScoreCard

1. Visionary Leadership



Long-term strategy provides direction, identifies outcomes and is the basis for performance analysis.



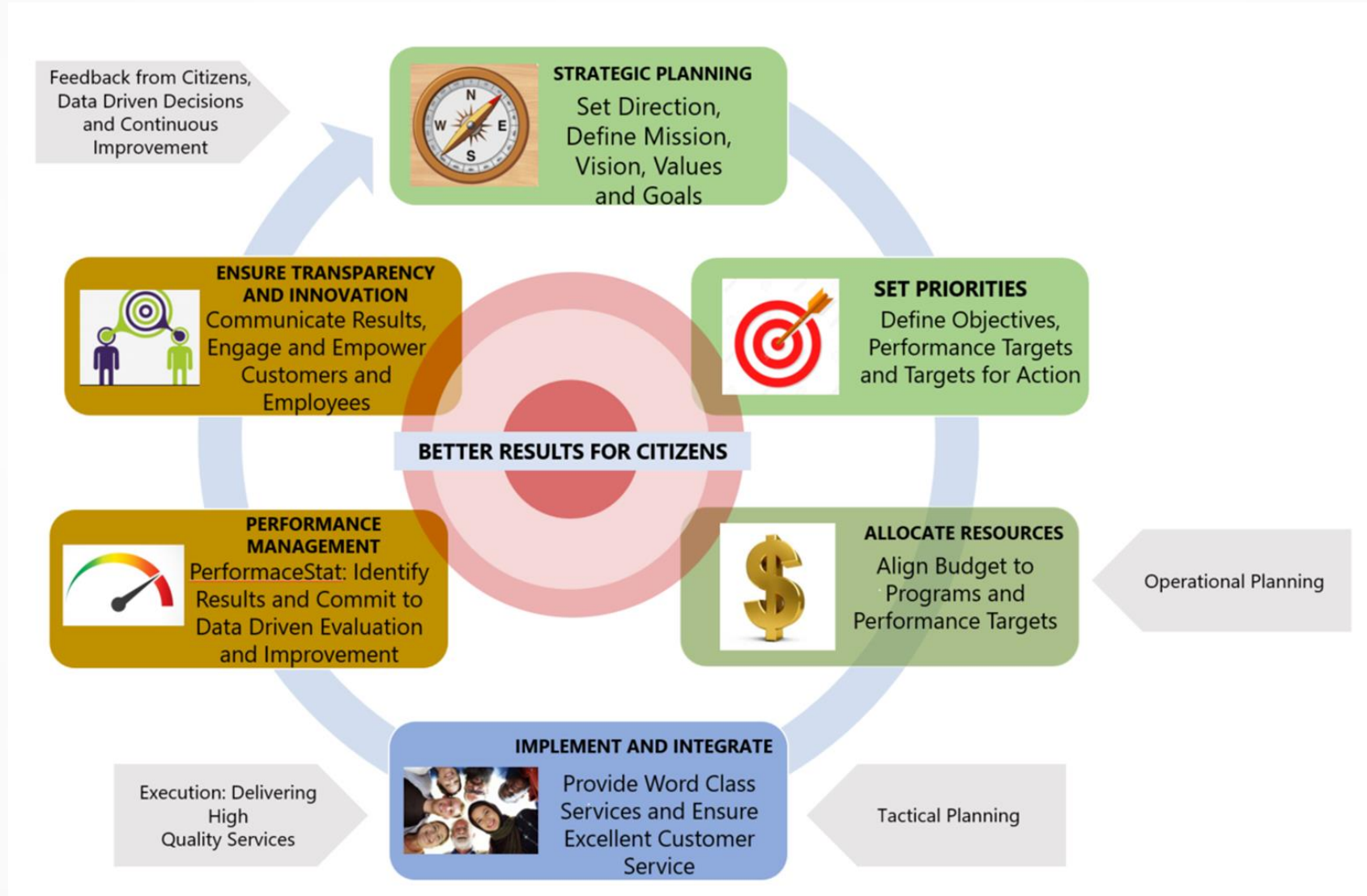
Vision: What do we want Fayetteville to be like for future generations?

Mission: What is our purpose for existence?

Core Values: What are our beliefs and attitudes that guide behavior and how are relationship with others?

Strategy: What needs to be done first?

Performance: How will we track our progress?



Performance Management



The City Council and staff will work to execute the City's Strategic Plan and report progress to the public throughout the fiscal year in an effort to be transparent and accountable. The City's performance program identifies strategic and operational Key Performance Indicators (KPI) and aligns the KPI to the City Council's strategic plan.

PerformanceStat Program- 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 PerformanceStat program. Stat is a reference to the CompStat and CityStat models employed by municipalities around the country used to measure and manage organizational performance.

Annual Performance Scorecard- A Strategic Performance Scorecard is produced annually and presented to Council and the public. The Performance Scorecard KPI cascade from the City Goal Objectives and focus on community outcomes.

Performance Management



High Performing Organization Framework- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a Council Resolution. The City of Fayetteville is committed to:

- Visionary leadership with strategic planning at all levels of organization
- Satisfied and engaged workforce
- Satisfied and engaged customers, suppliers, partners and collaborators
- Demonstrable results with Key Performance Metrics (KPI) at all levels (Strategic & Operational)
- Continuous improvement

Quality Improvement Program- QuEST (Quality, Engagement, Sustainable Solutions, and Training) framework to address areas of underperformance. QuEST is built on tools, methodologies, and guidance from Lean, Six Sigma, and ISO 9001 and provides a common way for everyone in the City to approach process improvement.

Data Analytics Team

- Provide support and guidance with development of performance metrics and QuEST projects.

City of Fayetteville City Council's Strategic Planning Process

CIP & TIP

Citizen
Survey

SMT
Retreat

Café
Conversation

Community Input
Staff Input

Strategic Planning
Retreat:
Council's Strategic
plan identifies the
priorities and focus
of work for this
year.

Strategic Plan
Development:
Finalize and
Budget based off
Targets for Action

Finalize and Adopt
Strategic Plan &
City Budget

**Implement
and Report
Performance**

December-
January

February
2021

April
2021

May -
June
2021

**July+
2021**

Annual Process

Incorporates City Council's HPO Elements

VISION 2032

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



MISSION

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



Goal 1: Safe & Secure Community

- Objective 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.

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

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.

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.

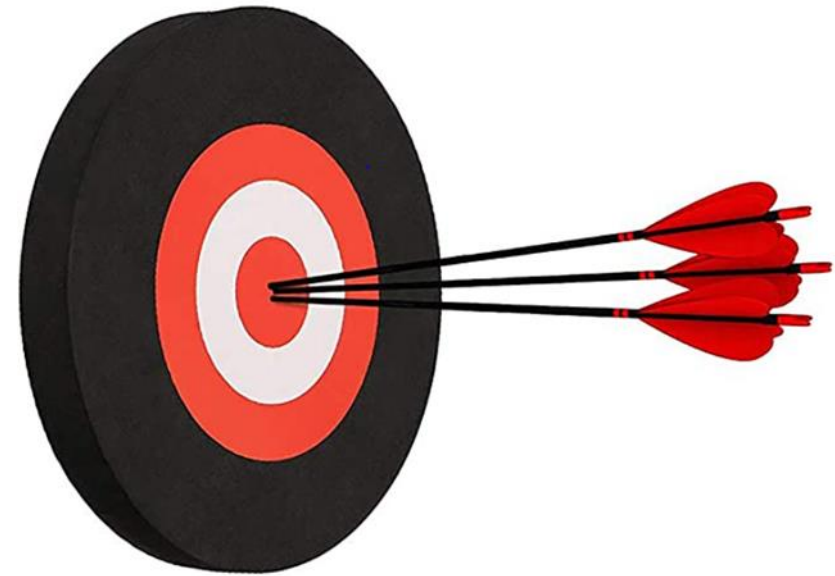
Goal 6: Collaborative Citizen & Business Engagement.







- 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.

Targets for Action (TFA): Defined and measurable activities needed to accomplish our strategic objectives that involve a significant amount of financial and/or staff resources and/or have a significant community impact. These plans specify the resources and time for accomplishing plans. TFA are well defined with an identified beginning and end.

TFAs can be:

- **Council Policy**
- **New Program Initiative**
- **Program Improvement Effort**
- **A critical CIP/TIP**



FY 21 TFA Year End Report and FY 22 Action Plans			Priority	Status
TFA 2.1.1	Execute Opportunity Zone Plan		Med	Behind Schedule
TFA 2.4.1	Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd. with beautification of City Gateways		Med	Behind Schedule
TFA 3.1.1	Develop funding plan for infrastructure (Combined)		High	Complete
TFA 3.4.1	Develop and Implement Council Policy to Incentivize Positive Property Ownership		Low	NEW TFA
TFA 3.5.1	Build Smart City Capacity		Med	Behind Schedule
TFA 4.2.1	Parks and Recreation Master Plan implementation with access for diverse needs (FY 21 focused on dog park inclusion, FY 22 focus on access)		Low	Complete
TFA 4.4.1	Reduce litter and illegal dumping		Med	Complete
TFA 4.5.1	Implement residential revitalization efforts (Combined efforts)		Med	Behind Schedule
TFA 4.5.2	Complete Housing Study and implement affordable housing strategy		High	Complete
TFA 4.6.1	Strategy to address poverty and homelessness		Low	Behind Schedule
TFA 5.1.1	Implement strategies to engage Council, staff & citizens in finance, budget & performance reporting		Low	NEW TFA
FY 2021	Employer of Choice (Completed and operational)		High	Complete
TFA 6.1.1	Develop a strategy to maximize a relationship with the Military		Med	Complete
TFA 6.1.2	Conduct a Disparity Study		Low	Complete
TFA 6.3.1	Develop a strategy to educate and engage citizens		Low	Behind Schedule
			1 TFA Action Plan Complete and Operational 6 TFA Action Plan Complete and Moving Forward 6 TFA Action Plan Slightly Behind Schedule and Moving Forward 2 Brand New TFA Action Plans	

FY 2021 CITY SNAPSHOT





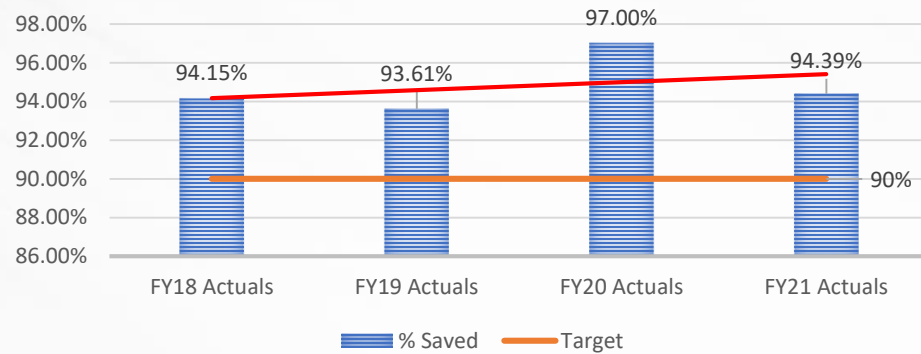
Goal 1: Safe & Secure Community Strategic Objectives

- 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



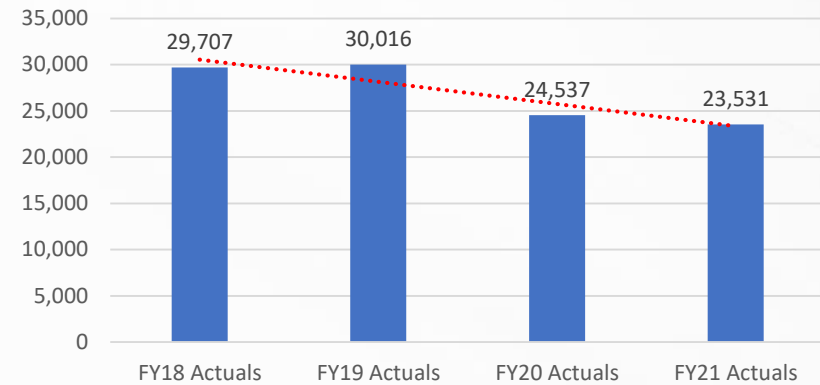
Goal 1: Safe & Secure Community - KPI

Fire Departments Average Actual Dollar Loss/Save Ratio Percentage



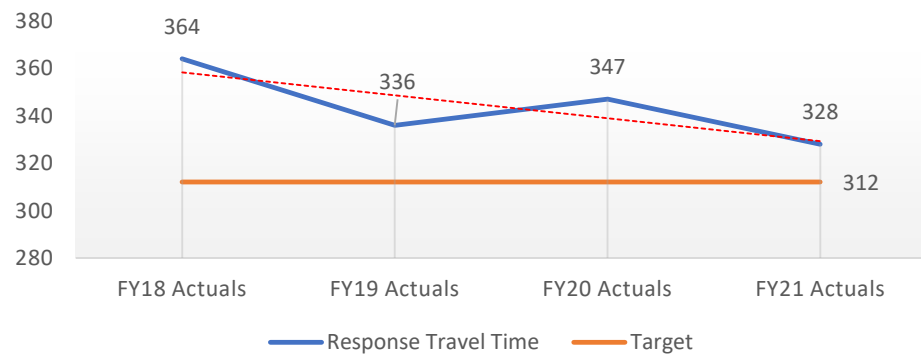
Data Source: Firehouse

of Total FFD Calls For Service



Data Source: Fire - CAD

90th Percentile for Fire Department First Unit Emergency Response Travel Time (seconds)



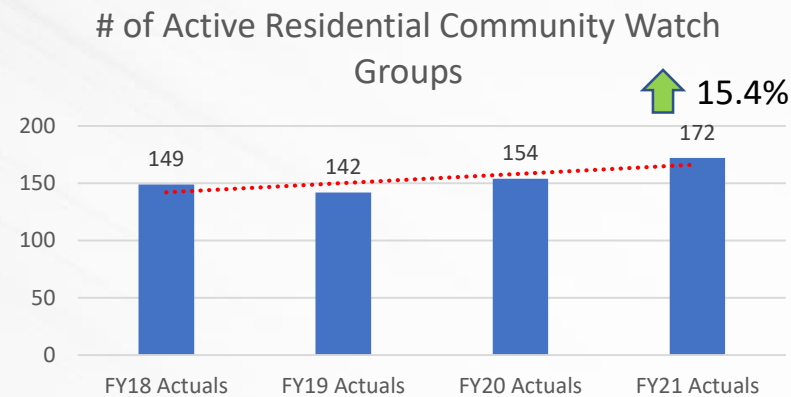
Data Source: Firehouse

% satisfaction with overall quality of fire protection and rescue services:

City of Fayetteville: 86%
National Average: 81%

Data Source: Resident Survey

Goal 1: Safe & Secure Community - KPI

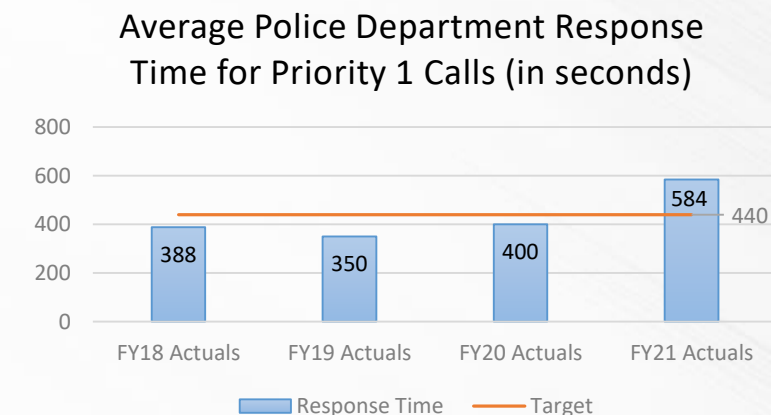


Data Source: FPD Office Records

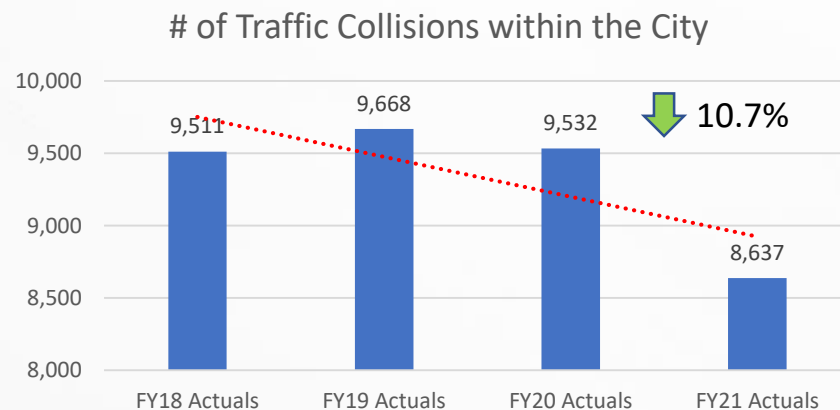
% satisfaction with overall police relationship with your community:

City of Fayetteville: 61%
8% increase since 2013

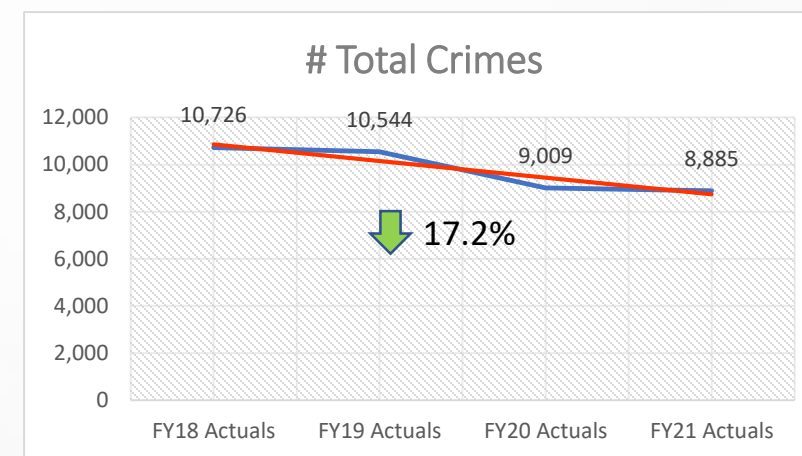
Data Source: Resident Survey



Data Source: Police - CAD



Data Source: RMS



Data Source: RMS



Goal 1: Safe & Secure Community Other Goal Accomplishments

- The Fire Department held a Youth Summer camp and collaborated with Cape Fear CERT for youth grades 9-12 to cover topics including Fire safety, first aid, emergency management and law enforcement.
- Fighting Covid-19, the Fire Department had some internal changes to business process with call screening, PPE use, advanced cleaning, alternate work schedules, etc. There was no service degradation while firefighters were used to administer COVID vaccines.
- All cardiac defibrillators in FY21 were replaced with new technology using grant assistance.





Goal 1: Safe & Secure Community Other Goal Accomplishments

- The Police Department's Police Activity League (PAL) hosted a Youth Empowerment Camp for youth ages 11-15 free of charge. The participants learned how to use their voice without fear, and lift themselves and others up.
- 42 citizens went through the Citizen's Police Academy both in person and virtually and have a better understanding of police operations and functions.
- Operation Ceasefire Movie Night was converted into a Drive-In event to help combat the spread of COVID-19 while still offering families a fun night out.





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.

**ECONOMIC
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. Chris Cauley, ECD Director

TFA Lead:

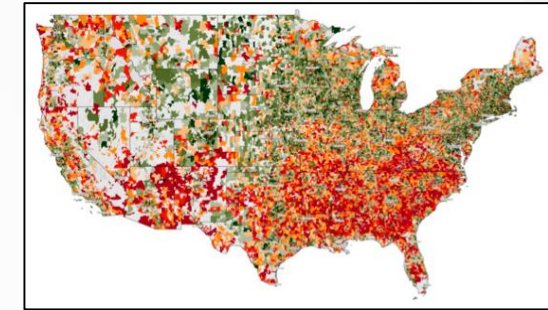
ECD Assistant Dir.

TFA Team:

Dr. Newton, Development Services. Dir.; Mr. Isaac, 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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
City Council briefing with FCEDC (Jan 2020)	01/01/20	07/31/20	100%			
Investor day/ Postponed due to pandemic	07/01/20	09/30/20	0%	0%	0%	0%
			FY 22			
Report to Council on market analysis of (3)opportunities zones (include workforce) \$50 K	07/01/21	12/31/21			---	---
Review City's incentive policy and propose framework (for 3 opportunities zones)	07/01/21	12/31/21			---	---
Review / Create City's land bank policy to effectively deploy	09/01/21	06/30/22				
With partners, conduct "Investor Day" virtually or in person	07/01/21	06/30/22				

TFA 2.1.1- Execute Opportunity Zone Plan

Overall Project Status:
Behind Schedule



FY 21 Quarter 3 ending March 31, 2021

- Opportunity Zones program encourages qualified investors to engage in long-term investments in low-income communities. The program *provides tax incentives for qualified investors to re-invest their unrealized capital gains into Opportunity Funds*. The NC Opportunity Zones Program is designed to encourage job creation, economic activity, housing and other community investments. The City of Fayetteville has 9 census tracts identified as Opportunity Zones.
- FCEDC partnered with the City to develop a presentation that was presented in January of 2020.
- Investor day was planned but postponed due to COVID.

FY 21 Quarter 4 ending June 30, 2021

- Investor day was planned but postponed to FY 22 due to COVID. (Council allotted money for outside source to complete)

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. Isaac, Construction Management Dir.; Ms. Thomas-Ambat Public Services 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 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

TFA Action Plan			FY 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
V-Point Grocery purchase & demo	07/01/20	12/31/20	25%	100%		
NCVP Design	07/01/20	06/30/21	25%	75%	75%	95%
Tennis Center Design	07/01/20	06/30/21	50%	75%	75%	75%
Senior Center East Design	07/01/20	06/30/21	50%	75%	75%	75%
Center City Trail Master Plan: Mazarick to Downtown	07/01/20	06/30/21	25%	25%	25%	100%
Beautification: Utilize Tree Fund	07/01/20	06/30/21	25%	25%	75%	75%
Improved Lighting: Submit Rowan Street - NCDOT	07/01/20	06/30/21	0%	25%	75%	75%
			FY 22			
NCVP Phase II Construction	07/01/20	06/30/22				
Tennis Center Site Work / Design & Begin Construction	07/01/20	06/30/22				
Senior Center East Site Work/ Design & Begin Construction	07/01/20	06/30/22				
Trail Master Plan: Mazarick to Downtown	07/01/20	06/30/22				
Beautification: Utilize Tree Fund	07/01/20	06/30/22				

TFA 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

Overall Project Status:
Behind Schedule



FY 21 Quarter 3 ending March 31, 2021

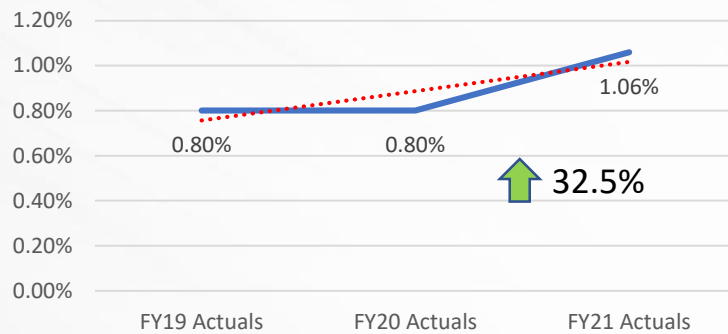
- This TFA includes funding from multiple projects including Cat Site 1, NCVP Phase II, municipal agreements with NCDOT, Tree Preservation Fund, ECD Community Beautification program, Downtown Master Plan/Murchison Road Corridor Plan and two park bonds projects - Senior Center East and the Tennis Center.
- Many of these elements are being worked concurrently and expected delivery will occur over the next 3-4 years. Estimated investment of \$20+M.
- Purchased and demolished V-Point Grocery in continued effort to clean up the corridor.
- NCVP-Phase II- Schematic design in progress
- Council approved schematic design for Tennis Center
- Senior Center East- Consider FSU partnership with schematic design
- Enhance Rowan St Bridge Lighting – Submitted to NCDOT for approval
- Planted 100 trees on Murchison Road

FY 21 Quarter 4 ending June 30, 2021

- NCVP – site designer is finalizing the design
- Tennis Center – site designer and building designer have been selected and are in the design stage
- Senior Center East – architect is working on construction drawings for the building
- Center City Trail Master Plan: Mazarick to Downtown – presented to and adopted by Council
- Improved lighting on Rowan St. – PWC is working with CSX for easements; project not managed by City staff

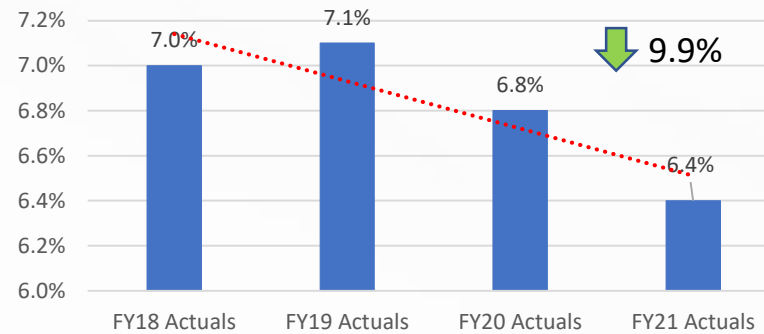
Goal 2: Responsive City Government Supporting a Diverse and Viable Economy - KPI

% Increase in Tax Base (Residential, Commercial, Industrial)



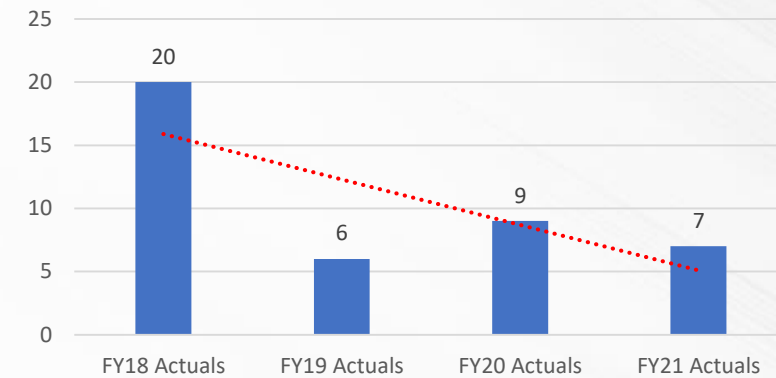
Data Source: TR2

% Vacancy Rate in City (Office, Industrial, Retail)



Data Source: FCEDC

of Jobs Created by ECD Programs



Data Source: ECD - CAPER

% satisfaction with overall appearance of major corridors:

City of Fayetteville: 44%
6% increase since 2018

Data Source: Resident Survey

% satisfaction with overall strength of Fayetteville's economy:

City of Fayetteville: 43%
8% increase since 2018

Data Source: Resident Survey



Goal 2: Responsive City Government Supporting a Diverse and Viable Economy Other Goal Accomplishments

- Distributed \$553,045 to small business and \$1.25 million to qualified resident for rent, mortgage, and utility assistance through CDBG CARES Act Funds
- Awarded Choice Neighbor Hood Planning grant of \$450,000



**Coronavirus Aid,
Relief, and
Economic
Security Act**



- Launched an Emergency Rental Assistance Program in partnership with Cumberland County



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:

Mr. Toland, 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 3.1.1-Develop Funding Plan for Infrastructure

TFA Action Plan			FY 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Identify and quantify public safety and public services infrastructure needs	07/01/20	12/30/20	75%	75%	100%	
			FY 22			
Identify funding source options for infrastructure and present recommendations to Council based on peer city review	07/01/21	12/31/21				



FY 21 Quarter 3 ending March 31, 2021

- Public Safety- Reviewed project list from the Schrader report and reached out to Construction to validate costs. Projects entered into CIP. Bond process calendar prepared. Approximately \$81.2M of capital public safety needs have been identified. The recommended projects address gaps in service delivery, service efficiency, safety of employees, safety of the public and non-compliance with established regulatory standards. Council failed to pass Public Safety Bond Referendum.
- Public Services (Streets/Sidewalks) Project list and costs reviewed and intersected with CIP process, consistent with Council's pedestrian plan.

FY 21 Quarter 4 ending June 30, 2021

- Identified public safety and public services infrastructure needs along with quantity.

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.; Kevin Arata, Corporate Communications Dir./ Legislative Affairs

Partners/ Collaborators:

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
N/A NEW FY 22 TFA						
			FY 22			
Develop residential management program (eg. incentives to promote positive ownership and rental behavior, policy violation and correction process) and brief Council	07/01/21	12/30/21				
Seek authority from NCGA to regulate property management	01/01/22	06/30/22				
Create an inventory of Homeowner Associations (HOA) in the City and assess effectiveness of HOA impact on neighborhood	07/01/21	12/30/21				

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

Overall Project Status:

N/A



FY 21 Quarter 3 ending March 31, 2021

- NEW TFA for FY 22

FY 21 Quarter 4 ending June 30, 2021

- NEW TFA for FY 22

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement SMART City strategies including Zoom, parking kiosk implementation, Wi-Fi, Website, GIS and community broadband upgrades (10 items)	07/01/20	06/30/21	25%	50%	75%	80%
			FY 22			
Prepare gap analysis for Smart City capacity for each program/department and brief CMO	07/01/21	03/31/22				
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	07/01/21	03/31/22				
Incorporate recommendations (from gap analysis) into TIP process	10/01/21	06/30/22				
Implement departmental SMART City initiatives	07/01/21	06/30/22				



FY 21 Quarter 3 ending March 31, 2021

- Metronet partnership in place.
- Continue technology enhancement for citizen engagement for 24-hour City Hall (eg. Virtual assistant & website enhancements)
- Completed Zoom room implementation.

FY 21 Quarter 4 ending June 30, 2021

- Completed Zoom Virtual Assistant pilot to enhance citizen engagement for 24-hour City Hall
- Completed Transit Operational Dashboard that provides information on ridership, but routes and trends

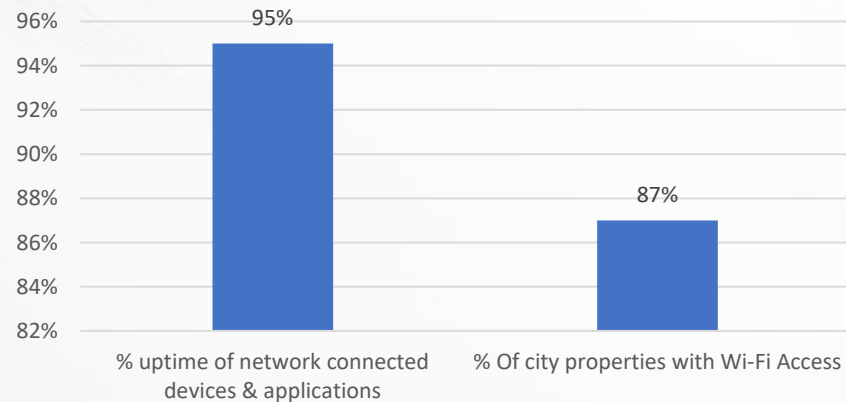
Goal 3: City Investment in Today & Tomorrow - KPI

78%

streets rated with an excellent or good pavement condition rating

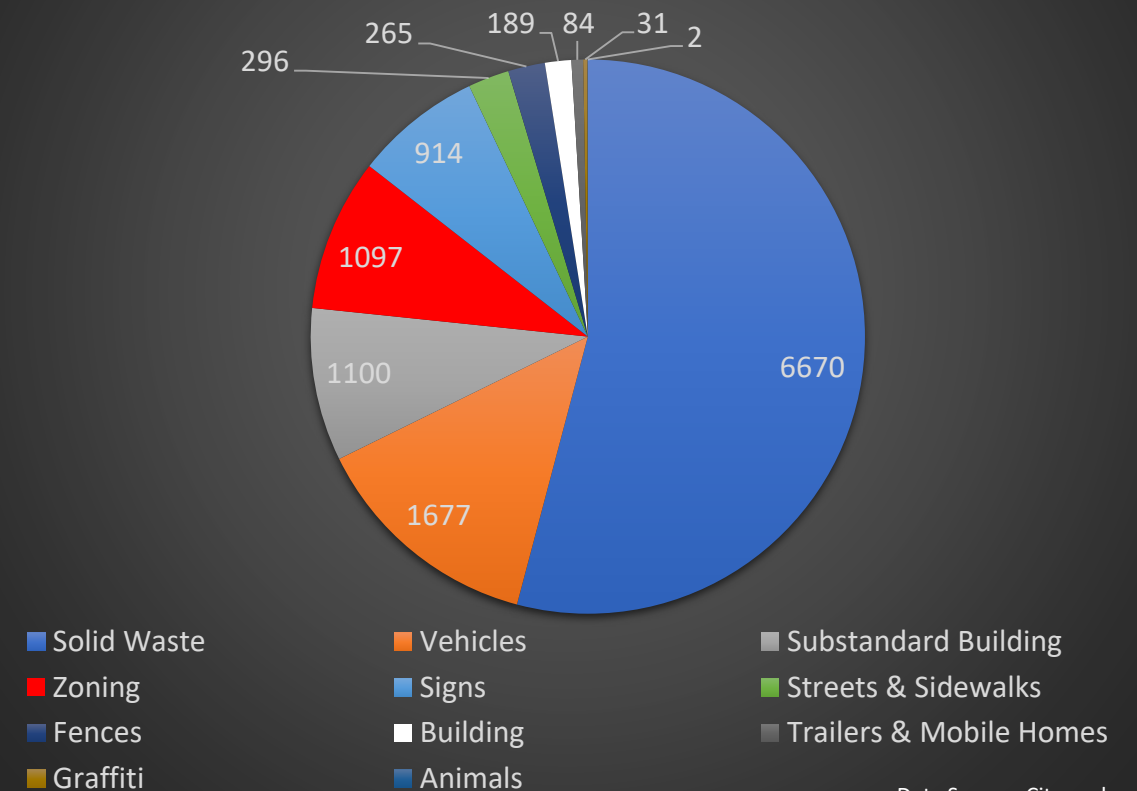
Data Source: PCR Executive Summary

FY'21 Smart City Capacity



Data Source: IT Office Records

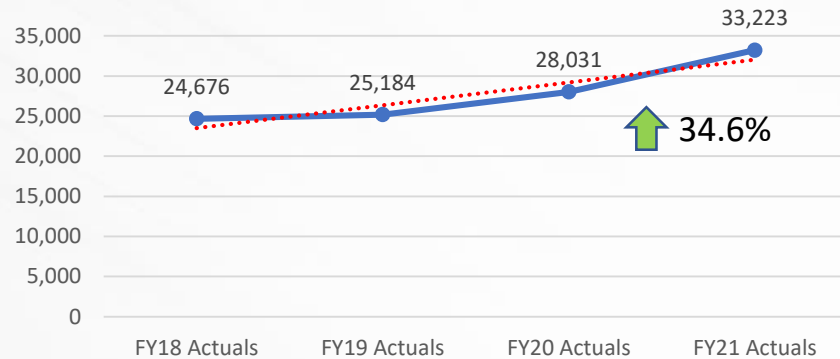
of Code Enforcement Violation Cases Opened by Type Total: 12,325



Data Source: Cityworks

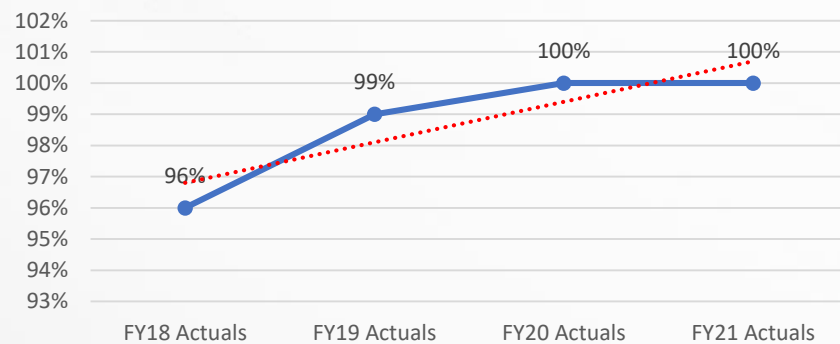
Goal 3: City Investment in Today & Tomorrow - KPI

of Building Trades Inspections
(Residential / Commercial)



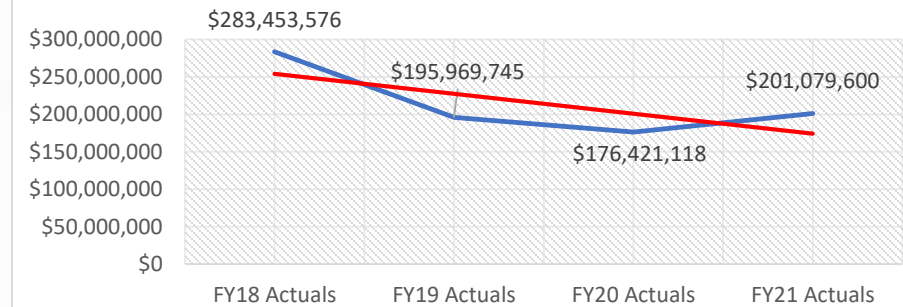
Data Source: Cityworks

% of Building Trades Inspections Completed
with in the Established Deadline



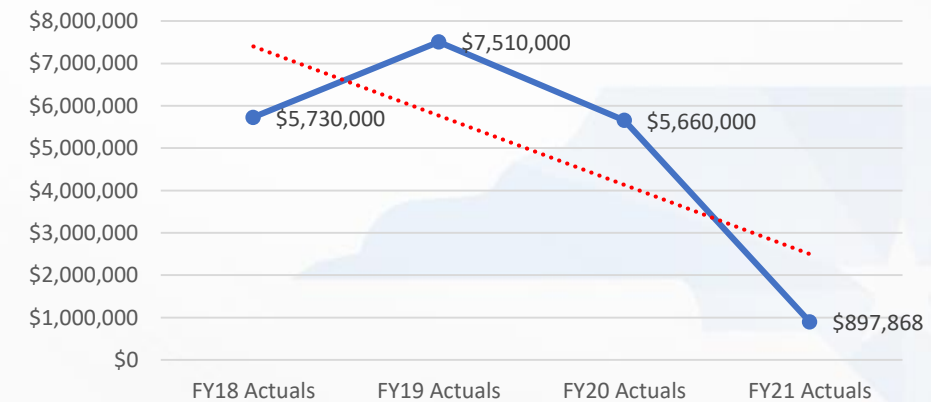
Data Source: Cityworks

\$ Value of Residential & Commercial Permits
Issued



Data Source: Cityworks

\$ Completed Stormwater Projects



Data Source: Public Services Office Records



Goal 3: City Investment in Today & Tomorrow

Other Goal Accomplishments

- Held Shred Event where 1,604 boxes of documents were shredded which allows the city to more effectively access and protect current stored records.
- City Hall first floor renovations are underway to allow better access to the general public while providing a higher level of security and safety. Bathrooms will be brought up to current ADA regulations.



- Pavement Preservation Program was started to help with aging conditions and rejuvenate to good or excellent condition.
- 434 Commercial projects and 533 Residential activities were reviewed and moved for construction in FY 21.
- The Watershed Master Plan is still a high priority and is close to completion in Beaver Creek 3, Rockfish Creek, Little Cross Creek, Blount's, and Cape Fear 2.

Current Park Bond Projects*	2020		2021				2022				2023															
	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter												
	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec												
Bill Crisp Senior Center	Design	Bid		Construction: March 2021 - April 2022																						
Senior Center East	Property	Program	Design			Bid		Construction: April 2022 - April 2023																		
McArthur Road Sports Complex	Property	Program			Design		Bid	Construction: Mar. 2022 - Dec. 2022																		
Jordan Soccer Complex	Program	Design	Bid		Constr.: May-Nov. 2021																					
Tennis Center	Program			Design			Bid	Construction: May 2022 - April 2023																		
D. Gilmore Center	Program		Design		Bid	Constr.: Oct.-Jun. 2022																				
Bailey Lake Dog Park	Program	Design	Bid	Construction		<table><tr><th colspan="2">Current Park Bond Projects</th><th>Allocated Budget</th></tr><tr><td colspan="2">Bill Crisp Senior Center</td><td>\$8,300,338</td></tr><tr><td colspan="2">Senior Center East</td><td>\$6,197,900</td></tr><tr><td colspan="2">McArthur Road Sports Complex</td><td>\$1,000,000</td></tr></table>									Current Park Bond Projects		Allocated Budget	Bill Crisp Senior Center		\$8,300,338	Senior Center East		\$6,197,900	McArthur Road Sports Complex		\$1,000,000
Current Park Bond Projects		Allocated Budget																								
Bill Crisp Senior Center		\$8,300,338																								
Senior Center East		\$6,197,900																								
McArthur Road Sports Complex		\$1,000,000																								
Morganton Road Dog Park	Program	Design	Bid	Construction																						
E. Melvin Honeycutt Park Splash Pad	Program	Design	Bid	Construction																						
Montclair ES Park Playground	Program	Design	Bid	Construction																						

Current Park Bond Projects	Allocated Budget
Bill Crisp Senior Center	\$8,300,338
Senior Center East	\$6,197,900
McArthur Road Sports Complex	\$3,677,663
Jordan Soccer Complex	\$1,835,241
Tennis Center	\$6,000,000
D. Gilmore Center	\$400,000
Bailey Lake Dog Park	\$99,000
Morganton Road Dog Park	\$99,000
E. Melvin Honeycutt Park Splash Pad	\$450,000
Montclair ES Park Playground	\$300,000

10 projects with a total community investment of **\$27,359,142**

Current City Projects*	2020		2021				2022				2023			
	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sept	Oct - Dec
Fire Station #4		Design				Bid	Construction: February 2022 - February 2023							
First Floor Renovations	Program	Design		Bid	Constr. - Oct. 2021									
Russell Street Parking Lot	Property			Design	Bid	Constr.								
Day Resource Center	Programming		Property		Design		Bid	Construction: April 2022 - April 2023						
Airport Terminal Improvements	Construction: 2019 - January 2022													
Veterans Park II	Property			Design		Removal of soil / Bid			Construction: Aug. 2022 - Feb. 2023					
Ballpark Plaza / Fountain		Constr. - May. 2021		Baseball	Utility fix	Constr. - Feb. 2022								
Lake Rim Splash Pad				Program	Design	Bid	Construction							

Current City Projects

Allocated Budget

Fire Station #4

\$2,000,000

UNDER CONSTRUCTION



8 projects with a total
community investment of
\$73,891,644

Current City Projects	Allocated Budget
Fire Station #4	\$8,313,284
First Floor Renovations	\$1,049,803
Russell Street Parking Lot	\$935,983
Day Resource Center	\$3,990,000
Airport Terminal Improvements	\$57,655,104
Veterans Park II	\$1,142,470
Ballpark Plaza / Fountain	\$305,000
Lake Rim Splash Pad	\$500,000



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



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

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Parks & Rec. Master Plan Adopted	07/01/20	12/30/21	100%			
Investigate dog parks (2 locations), report to Council and incorporate into Master Plan	07/01/20	06/30/21	25%	25%	100%	
Complete Parks & Rec. construction projects on time/ on schedule with reports to Council	07/01/20	06/30/21	25%	50%	75%	100%
ADA transition plan with public input phase	07/01/20	06/30/21	25%	40%	65%	100%
			FY 22			
Incorporate ADA recommendations into Parks & Rec. capital improvement planning (CIP) efforts	07/01/21	12/31/21				
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	01/01/22	06/30/22				
Complete 16 Parks & Rec. construction projects on time/ on schedule with reports to Council	07/01/22	06/30/22				

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

Overall Project Status:
On Schedule



FY 21 Quarter 3 ending March 31, 2021

- Parks and Recreation Master Plan was adopted by City Council.
- Parks and Recreation and Maintenance (PRM) staff identified parcels for potential dog park locations. Sites have been presented to Council and site clearing and prep in progress.
- ADA transition plan underway with Council briefing accepted, sites mapped and public input phase beginning.

FY 21 Quarter 4 ending June 30, 2021

- 16 Parks & Rec projects are on time / on schedule including: Lake Rim Splash Pad, Senior Center West, Senior Center East, Sports Field Complex, Tennis Center, etc.

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:

Mrs. Jackson, Chief Performance Officer/COS

TFA Lead:

Mr. Redding, Assistant To the City Management

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 21 (Study ROW maintenance and litter)			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Hire and deploy additional litter crews in PRM	07/1/20	03/31/21	25%	75%	100%	
Develop and deploy RAPID team as joint effort: Code Enforcement/ Solid Waste/ CMO	07/01/20	03/31/21	25%	50%	100%	
Plan & conduct citywide cleanup April 17	01/01/21	04/30/21	---	50%	75%	100%
Develop and launch 5 for Friday	07/01/20	06/30/21	25%	50%	100%	
Develop and launch public education campaign	10/01/20	06/30/21	---	50%	75%	100%
			FY 22			
Implement RAPID team camera system to further reduce illegal dumping	07/01/21	06/30/22				
Add a 2 nd citywide clean up in Sept. 18/ April 2022	07/01/21	04/30/22				
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)	07/01/21	06/30/22				

TFA 4.4.1- Reduce Litter and Illegal Dumping

Overall Project Status:
On Schedule



FY 21 Quarter 3 ending March 31, 2021

- The appearance of major thoroughfares within the City have benefited from additional litter crews. As of March, 2021, additional litter crews were hired in Parks and Recreation and Maintenance (PRM).
- PRM litter crews collectively pick up 5-6 tons of litter per week.
- Removing And Preventing Illegal Dumping (RAPID) team has already identified over 60 illegal dumping sites and cleaned up 17.

FY 21 Quarter 4 ending June 30, 2021

- Conducted a city wide cleanup in April
- Launched public education campaign on littering

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:

ECD Assistant Dir.

TFA Team:

Chief Hawkins, Police Chief; Mr. Arata, Corporate Communications Dir., Mrs. Jackson, Chief Performance Officer/CSO; 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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Launch new Good Neighborhood Program with goal of expensing grants (\$450K)	07/01/20	06/30/21	25%	25%	50%	50%
Develop a new Community Impact Team with Bi-annual meetings	07/01/20	06/30/21	0%	15%	20%	50%
Implement a new Commercial Corridor Program (\$200K)	07/01/20	06/30/21	25%	75%	75%	100%
Apply for and launch Murchison Choice Neighborhood Initiative planning grant (\$711K)	07/01/20	06/30/21	25%	50%	75%	100%
			FY 22			
Implement & promote a Good Neighborhood Program	07/01/21	06/30/22				
Implement a new Community Impact Team with Bi-annual meetings	07/01/21	06/30/22				
Assist 2 businesses per year with a Commercial Corridor Program	07/01/21	06/30/22				
Implement the Choice Neighborhood Early Action	07/01/21	06/30/22				



FY 21 Quarter 3 ending March 31, 2021

- City applied for and was awarded a Choice Neighborhood Initiative Planning grant for the Murchison Road Corridor.
- Community Impact Teams is an approach for greater collaboration in high focus neighborhoods. ECD is developing a plan for twice annual block parties that would bring information and resources related to City services to high focus neighborhoods, when it is safe to do so (COVID). We are also looking to develop with our partners (FSU) and team members, a neighborhood selection and evaluation strategy via a cross functional GIS tool.
- Commercial Corridor program- \$120,000 of \$200,000 is allocated /awarded with regular reoccurring outreach to business owners within redevelopment area.
- Good Neighbor Program- \$0 allocated/awarded. Expanding to all city staff.

FY 21 Quarter 4 ending June 30, 2021

- Community Impact Team could not meet due to COVID restrictions
- Good Neighbor Program - \$0 awarded



TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

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:

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Partner with Mid-Carolina Council of Governments and Triangle J to develop a comprehensive housing plan and brief City Council	07/01/20	06/30/21	25%	50%	75%	100%
Council adoption of a 10-year strategic plan for affordable housing	04/01/21	06/30/21	---	----	----	100%
			FY 22			
Implement Council approved actions for top 3 items (1.1, 2.2, 4.3)	07/01/21	06/30/22				
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	07/01/21	06/30/22				

TFA 4.5.1- Implement Residential Revitalization Efforts

Overall Project Status:
On Schedule



FY 21 Quarter 3 ending March 31, 2021

- City partnered with Mid Carolina Council of Governments and Triangle J Council of Government to develop a comprehensive housing plan. After extensive outreach, the draft report is being prepared for review with the steering committee.
- Report to be presented April 6 to City Council.

FY 21 Quarter 4 ending June 30, 2021

- Council adopted the 10 year strategic plan for affordable housing on June 28, 2021
- Of the 14 strategies, 6 are currently under way including new content design for ECD website
- Staff will explore the remaining items to bring back for policy changes and funding requests

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

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; TBD (Homeless Day Center)

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

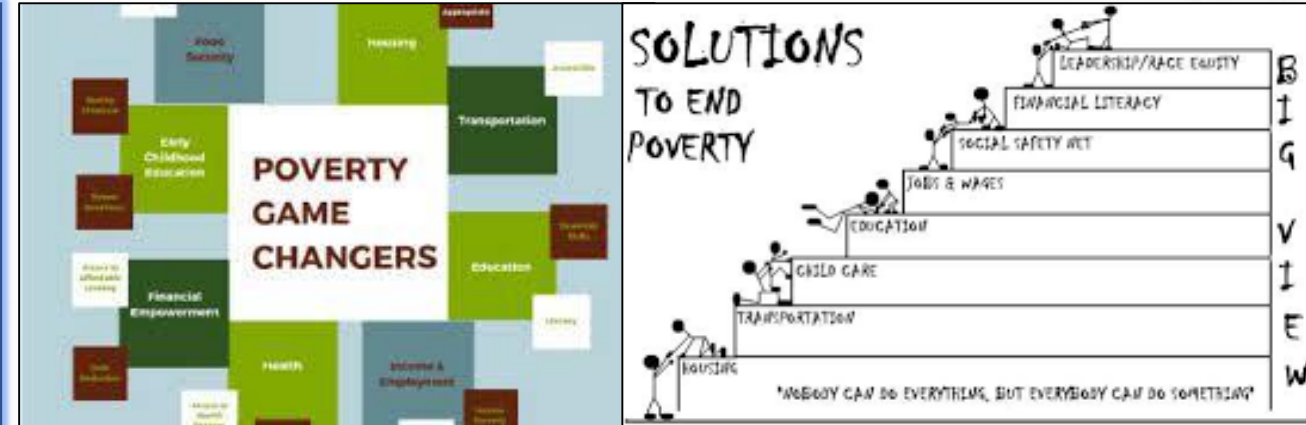
ECD Assistant Dir.

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Support P4P strategies – Communities in Schools	07/01/20	06/30/21	25%	50%	75%	75%
Support P4P strategies – Re-entry council	07/01/20	06/30/21	25%	50%	75%	100%
Support P4P strategies – Homeless Day Center planning	07/01/20	06/30/21	25%	50%	75%	100%
			FY 22			
Support P4P strategies – Communities in Schools	07/01/21	06/30/22				
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21			---	---
Support P4P strategies – Homeless Day Center construction	07/01/21	06/30/22				

TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
Behind Schedule



FY 21 Quarter 3 ending March 31, 2021

- ECD staff continues to be a part of several working groups with Pathways for Prosperity.
- City Council allocated \$80,000 for Communities in Schools (CIS) for FY21. CIS is currently hiring for a Student Support Specialist at Luther Nick Jeralds Middle School.
- City Council allocated \$10,000 for the Re-Entry Council and carried forward \$10,000 from the prior year
- ECD Dir. serves on board of Continuums of Care and United Way.

FY 21 Quarter 4 ending June 30, 2021

- Communities in Schools will begin with the new school year
- Re-entry Council is operational and City Council continued to allocate \$10k
- ECD continues to focus efforts on addressing poverty and homelessness

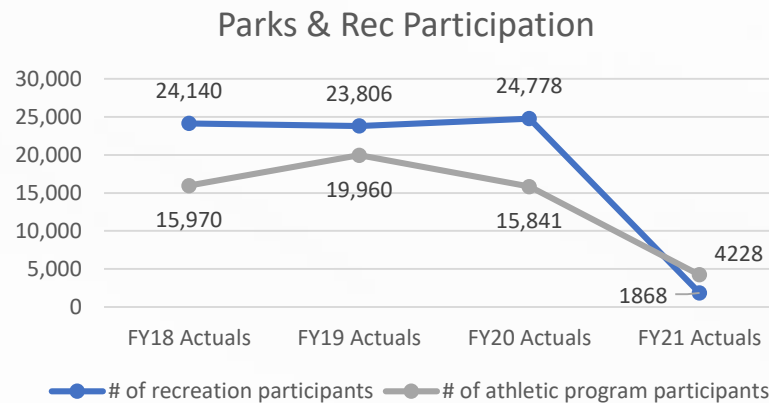


Goal 4: Desirable Place to Live, Work and Recreate - KPI

% satisfaction with overall quality of life in your neighborhood:

*City of Fayetteville: 63%
6% increase from 2018*

Data Source: Resident Survey

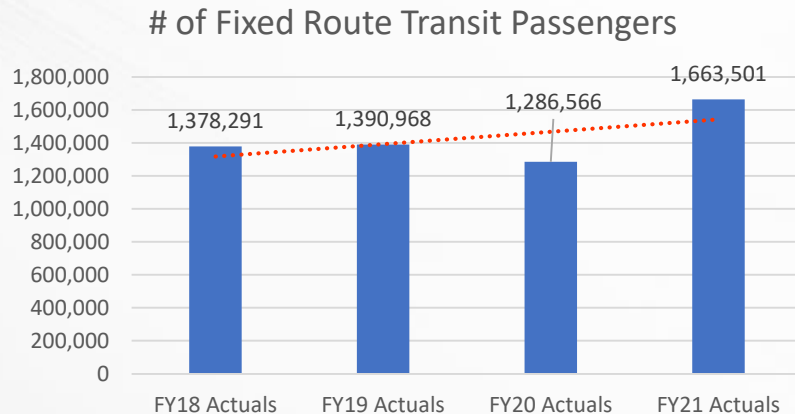


Data Source: RecTrac

1,284

Acres of Publically Accessible Green Space

Data Source: Facilities Inventory



Data Source: UTA - APC

20,209

Linear Feet of Sidewalk Installed

Data Source: Cityworks & GIS

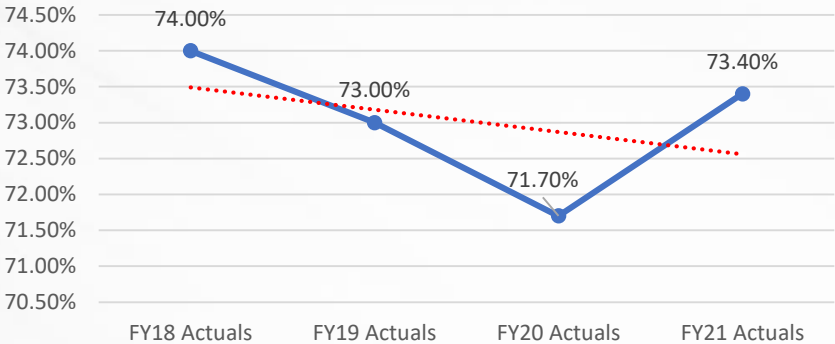
% satisfaction with overall affordability of housing in Fayetteville:

*City of Fayetteville: 49%
10% increase from 2018*

Data Source: Resident Survey

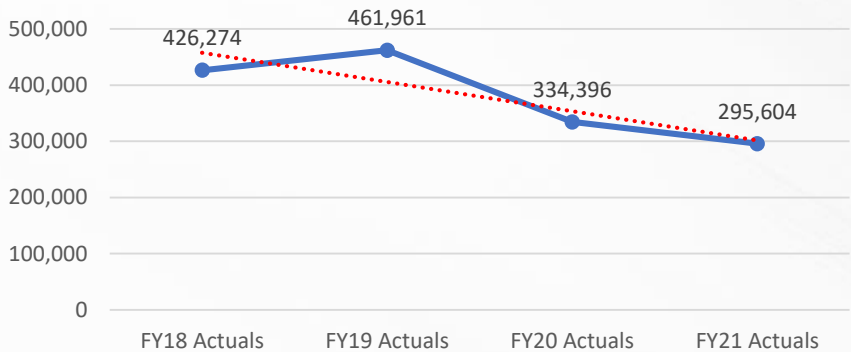
Goal 4: Desirable Place to Live, Work and Recreate - KPI

Average Load Factor Percentage - Airport



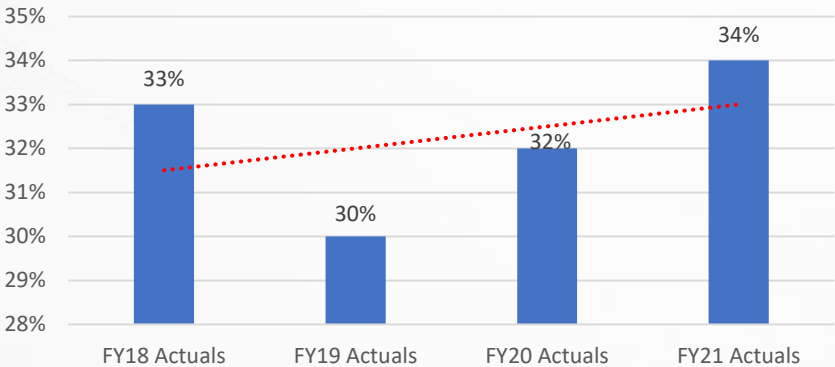
Data Source: Airlines

of Enplaned/Deplaned Passengers



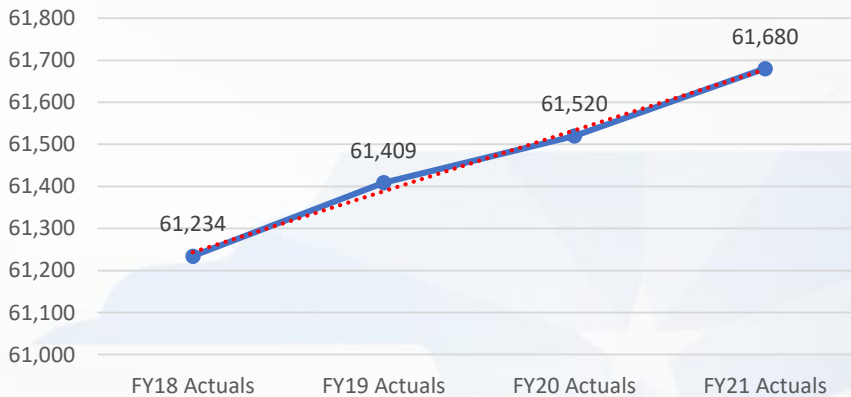
Data Source: Airlines

Diversion Rate for Recycling as a Percentage



Data Source: Solid Waste Office Records

of Household Solid Waste Collection Points



Data Source: FleetMind



Goal 4: Desirable Place to Live, Work and Recreate

Other Goal Accomplishments



- RAPID team cleared 393 sites of illegal dumping from February through June 30th with ID of violators and fines issued
- Construction is ongoing for the 11th splash pad to be operated by Fayetteville Cumberland Parks & Rec.
- Naming of Bill Crisp Senior Center completed and construction of center is underway
- Emergency Rental Assistance Program (RAP) to launch by funds provided from the Consolidated Appropriations Act 2021 for up to 12 months of assistance
- Final stages of Cape Fear River Trail being completed





Goal 4: Desirable Place to Live, Work and Recreate

Other Goal Accomplishments

- Airport Construction / renovations are underway in Phase II
- Fayetteville - Dallas Fort Worth kickoff announcement was made for direct flights
- Solid Waste delivered 59,134 96-gallon carts



- Completed Affordable Housing Study with experts from Triangle J which was adopted by Council
- Transit received a grant to enable FAST to start transition from diesel buses to battery electric buses
- Transit donated a bus to Fayetteville Technical Community College for use in their bus operation training program to help fill driver vacancies
- Stormwater management conducted 98 off right of way drainage assistance program investigations with \$415,000 worth of projects completed.



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:

Mr. Jay Toland, ACM

TFA Lead:

City Treasurer

TFA Team:

Mrs. Olivera, Budget and Evaluation Dir; Mrs. Jackson, Chief Performance Officer/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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
New TFA for FY22						
			FY 22			
Benchmark peer cities on options to report financial data including open data trends	07/01/21	06/30/22				
Investigate participatory budget model and additional engagement options for budget process	07/01/21	06/30/22				
Build performance data dashboard for KPIs using ESRI	07/01/21	06/30/22				
Creation of searchable database for the expenditures of the City with quarterly updates (eg. checks issues - with date amount, and vendor)	07/01/21	06/30/22				
Conduct Café Conversations virtually/ in person as allowable	07/01/21	06/30/22				

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

Overall Project Status:
N/A, New TFA



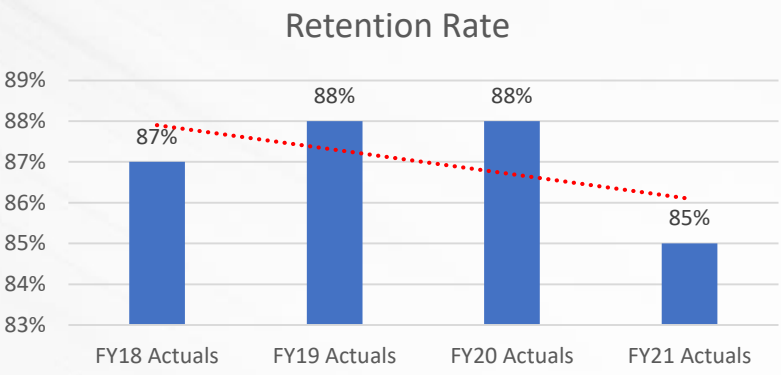
FY 21 Quarter 3 ending March 31, 2021

- Staff engaged Durham in discussions regarding participatory budget model.

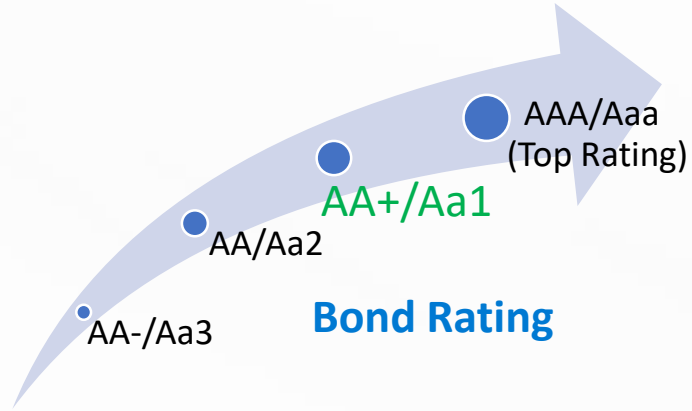
FY 21 Quarter 4 ending June 30, 2021

- Have a contractor in place to start project in FY22
- New TFA for FY22

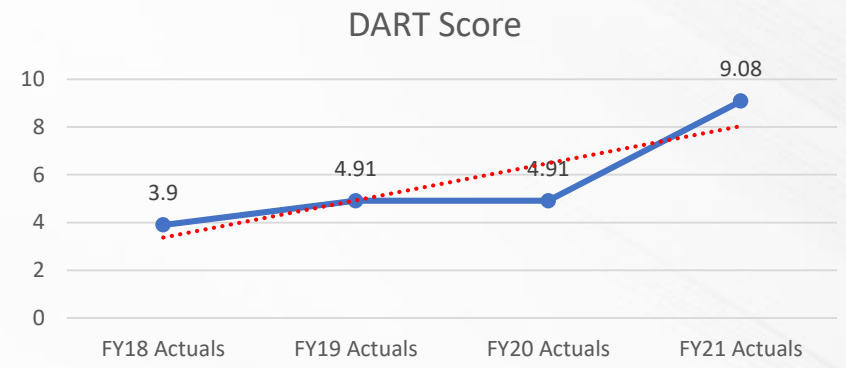
Goal 5: Financially-sound City Providing Exemplary City Services - KPI



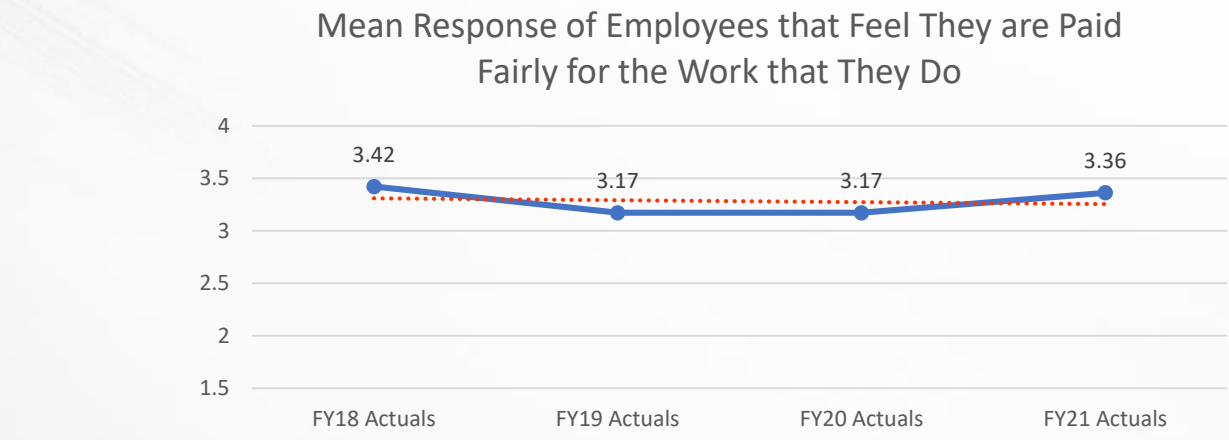
Data Source: HRD Office Records



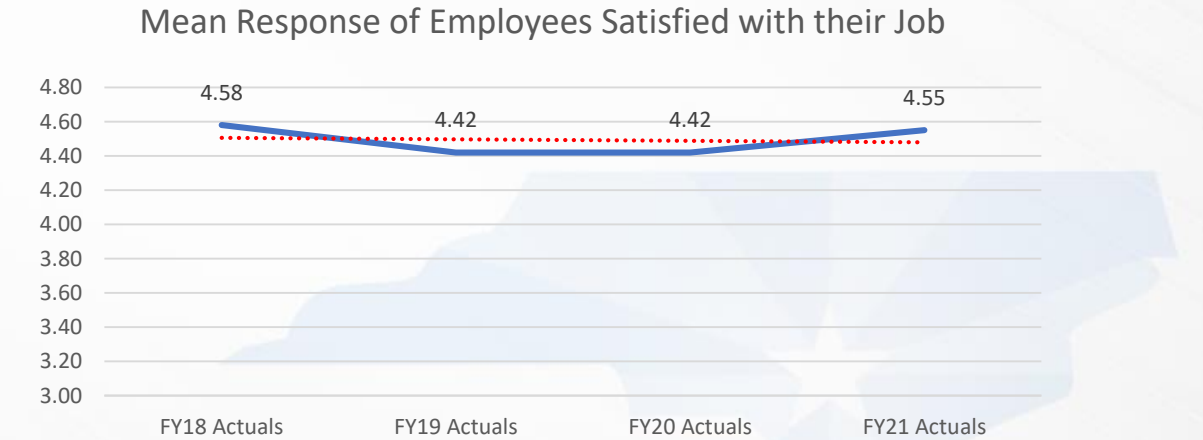
Data Source: Bond Rating Agencies



Data Source: JJ Keller Incident Tracker



Data Source: Employee Survey



Data Source: Employee Survey



Goal 5: Financially-sound City Providing Exemplary City Services

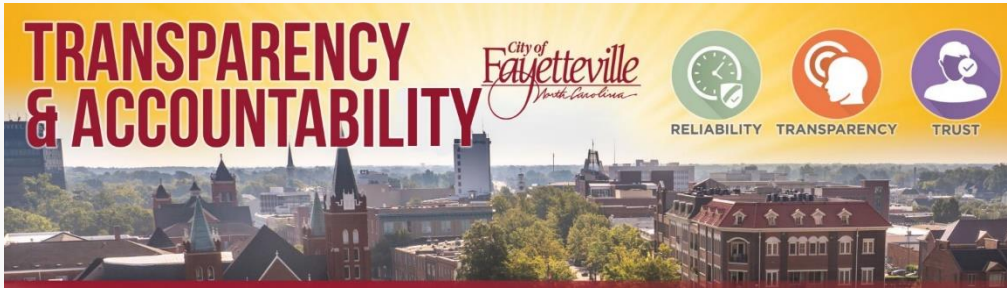
Other Goal Accomplishments

- FY 2021-2022 Annual Operating Budget was unanimously adopted by city council with no changes to tax rate or major fees
- Fleet department transition to internal city department
- Human Resource Development rolling out results for employee engagement survey to help move toward employer of choice
- IT staff started rollout 1 of ERP system
- Employer of Choice completed and operational
 - City Manager newsletter, videos and employee engagement to improve communications between employees, citizens, and City Council
 - Comprehensive pay plan for FY 2022





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:

Mr. Kevin Arata, Corporate Communications Dir.

TFA Lead:

Mr. Kevin Arata, Corporate Communications Dir.

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Outreach to Fort Bragg including, Inter Governmental Service Agreements, Veterans Day Ceremony, participation in Community Information Exchange events	07/01/20	06/30/21	25%	50%	75%	100%
Volunteer to host Military Host Cities Coalition	03/01/21	06/30/21	---	---	25%	100%
			FY 22			
Draft a military liaison program to strengthen and leverage partnerships and present to Council	07/01/21	06/30/22				
Hold Quarterly Military Host Cities Coalition meetings	07/01/21	06/30/22				
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/21	06/30/22				

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

Overall Project Status:
On schedule



FY 21 Quarter 3 ending March 31, 2021

- Planned and conducted virtual Veterans Day ceremony (photo, Missing Man table tribute; Mayor presented Key to City to Deputy Garrison Commander).
- Received conditional approval for \$66,000 grant from Military Affairs Commission for two digital information kiosks.
- Regularly attends monthly Community Information Exchange.
- Met with Fort Bragg Garrison Commander and CMO regarding Intergovernmental Service Agreements (IGSA).
- Began discussions with other cities to reengage Military Host Cities Coalition.

FY 21 Quarter 4 ending June 30, 2021

- Hosted Military Host City Coalition meeting via Zoom at NCLM
- Hosted and planned 249th Army birthday event
- McArthur Rd sports complex MOU signing to formalize partnership to establish playing fields on Fort Bragg property for the City
- Touchpoint brief to XVIII Airborne Corps Commander (McArthur Rd Sports Complex, Policing)



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:

Mr. Jay Toland, 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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Partnered with WWC on RFP	07/01/20	09/30/20	100%			
Receive RFP bids and select vendor	10/01/20	03/31/21	---	50%	75%	100%
Consider PWC partnership	02/01/21	03/30/21	---	---	75%	100%
Begin Disparity Study	05/01/21	06/30/21	---	---	---	100%
			FY 22			
Complete Disparity Study (target completion date 12/31/22)	07/01/21	06/30/22				
Determine if revisions to policy and procedures for contracting are needed (target completion date 12/31/22)	10/01/21	06/30/22	---			
Report quarterly KPI performance (LSDBE report)	10/01/21	06/30/22	---			

TFA 6.1.2- Conduct a Disparity Study

Overall Project Status:
On Schedule



FY 21 Quarter 3 ending March 31, 2021

- Disparity Study determines whether a government engages in exclusionary practices in the solicitation and award of contracts to minority, and women-owned, and disadvantaged business enterprises (MWDBEs)
- Worked with Harvard Government Performance Lab to craft RFP which was used to solicit bids from vendors
- RFP presented to the Internal Committee
- RFP was advertised with 4 proposals received
- PWC partnership being developed.

FY 21 Quarter 4 ending June 30, 2021

- Disparity Study is a 12-18 month project
- Vendor selected for Disparity Study, Introductory presentation to Council (approved by Council)
- PWC will be involved in the Disparity Study

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

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:

Mr. Kevin Arata, Corporate Communications Dir.

TFA Team Lead:

Maine Johnson, Public Information Specialist

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 21			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Launch Zencity to understand public sentiment on social media & begin regular reporting	07/01/20	06/30/21	0%	50%	100%	
Select Strategic Communications Firm and begin developing strategic communication & engagement plan	09/01/20	06/30/21	--	25%	75%	100%
Virtual Citizens Academy Fall and Spring	07/01/20	12/30/20	25%	50%	50%	50%
			FY 22			
Execute strategic communication & engagement plan (eg. Messaging, marketing, tools, branding, identification of audiences, ways to leverage media)	07/01/21	06/30/22				
Use Zencity to leverage social media (& assess)	07/01/21	12/31/21			--	--
Assess and improve FayFixIT (COS)	07/01/21	12/31/21			--	--
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/21	06/30/22				

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
Behind Schedule



FY 21 Quarter 3 ending March 31, 2021

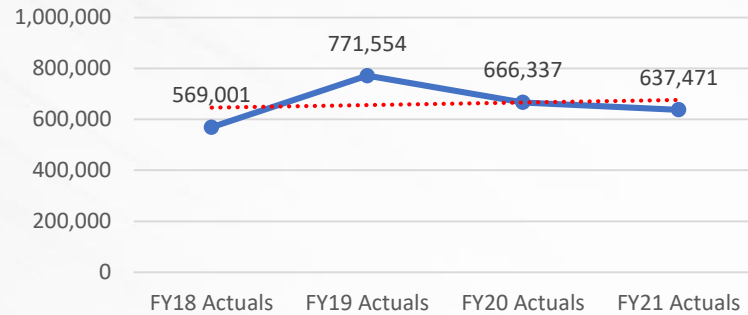
- Currently in process of inventory of previous outward facing citizen engagement methods and frequency, to help determine where we are.
- Purchased Zencity and working to understand platform and uses
- Selected strategic communication firm and working to develop strategic communication and engagement strategy.

FY 21 Quarter 4 ending June 30, 2021

- Receive final strategic communication plan and working on implementation
- Continuing to integrate Zencity into social media battle rhythm to assess its usefulness
- Executed virtual citizens academy in the fall. Unable to execute spring event due to competing demands and low ROI

Goal 6: Collaborative Citizen & Business Engagement - KPI

of Unique Website Visits

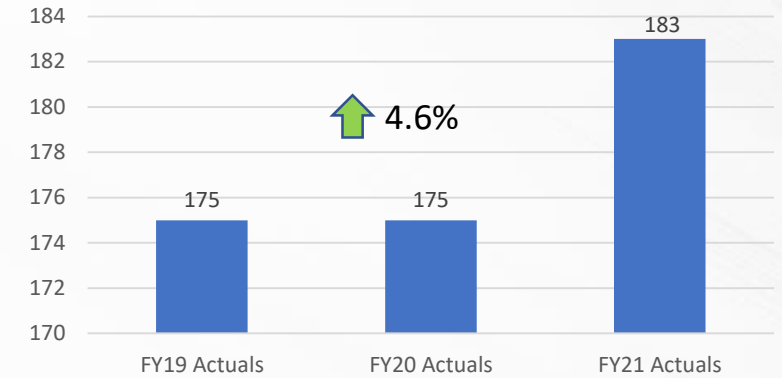


Data Source: Site Improve

21.76%
City Contracts
awarded to LSBDE

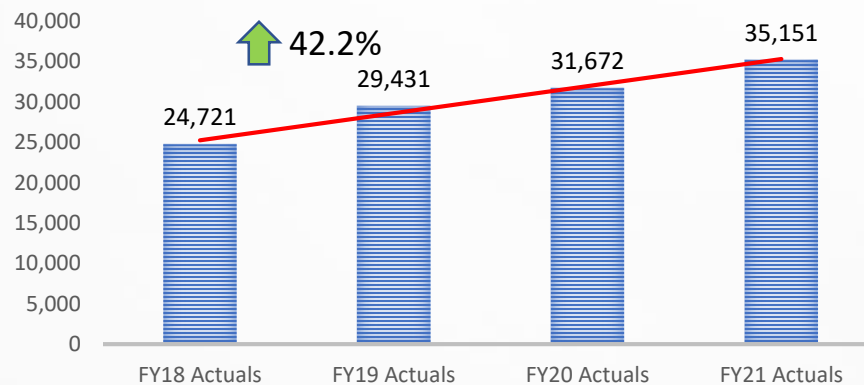
Data Source: ERP

of Board and Commission Members



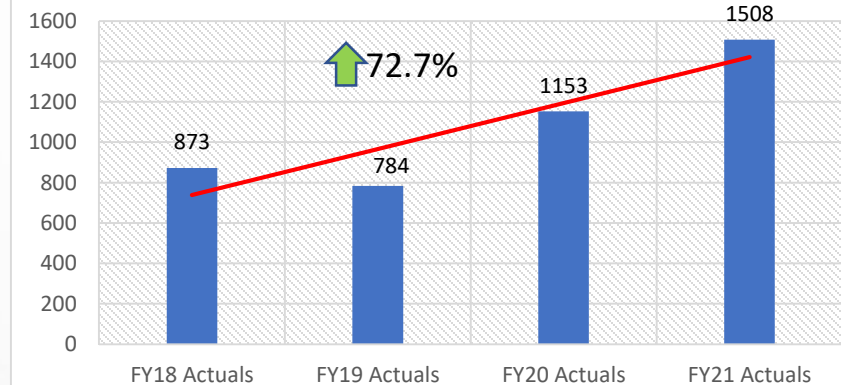
Data Source: B & C Member Record

of Followers on Facebook



Data Source: Facebook

of Public Records Requests

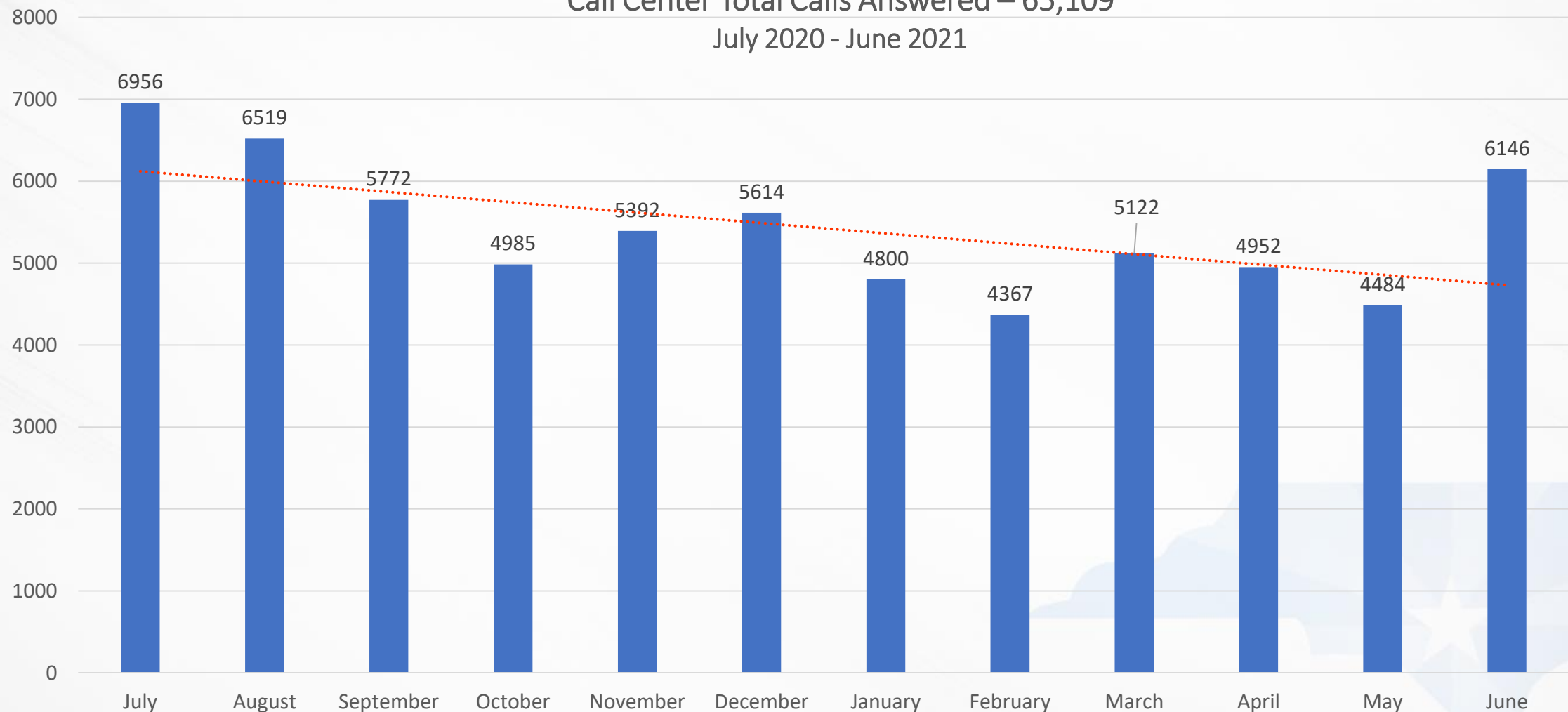


Data Source: NextRequest

Goal 6: Collaborative Citizen & Business Engagement - KPI

Call Center Total Calls Answered – 65,109

July 2020 - June 2021



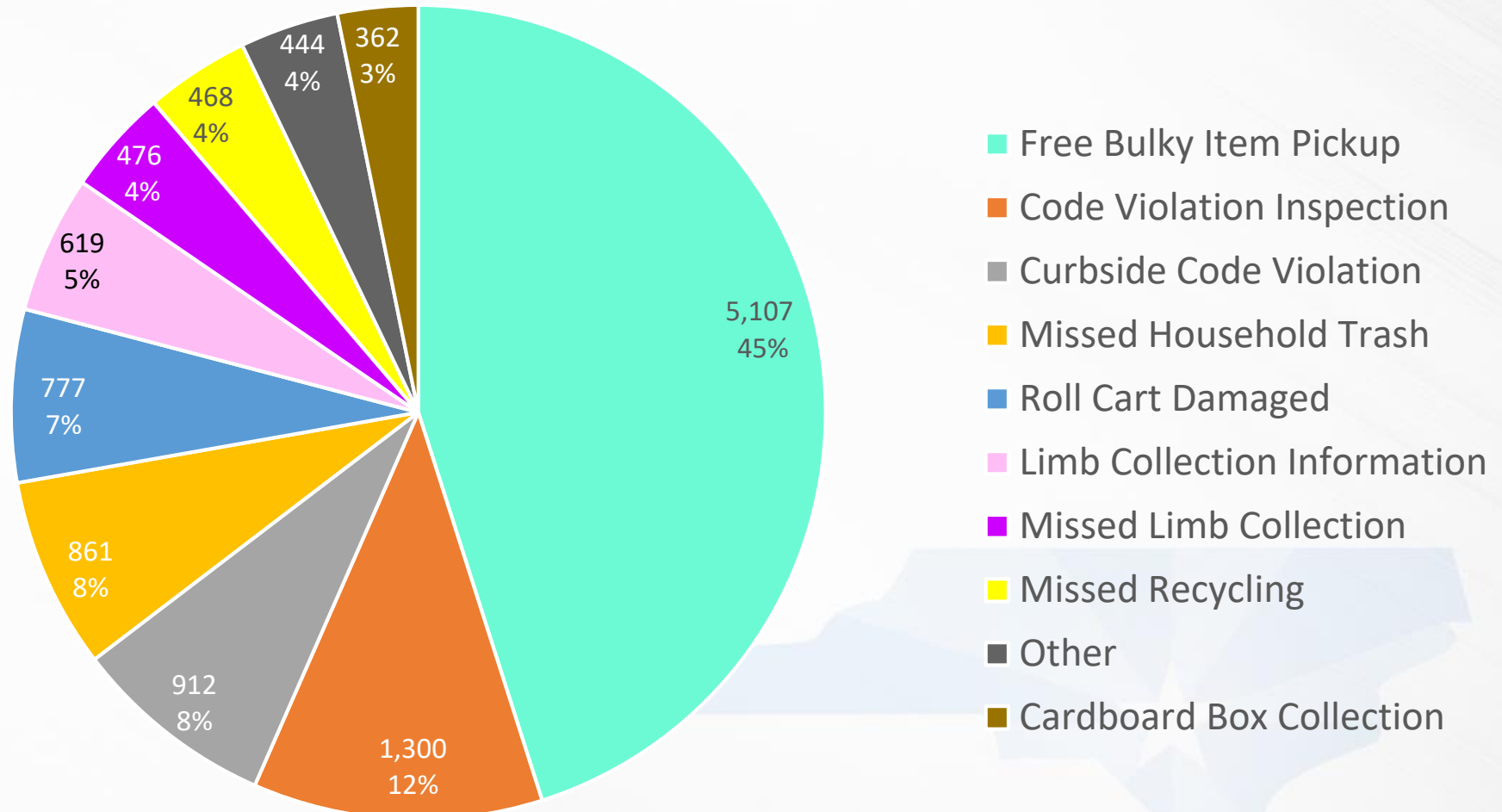
Data Source: Taske

Goal 6: Collaborative Citizen & Business Engagement - KPI

16,129

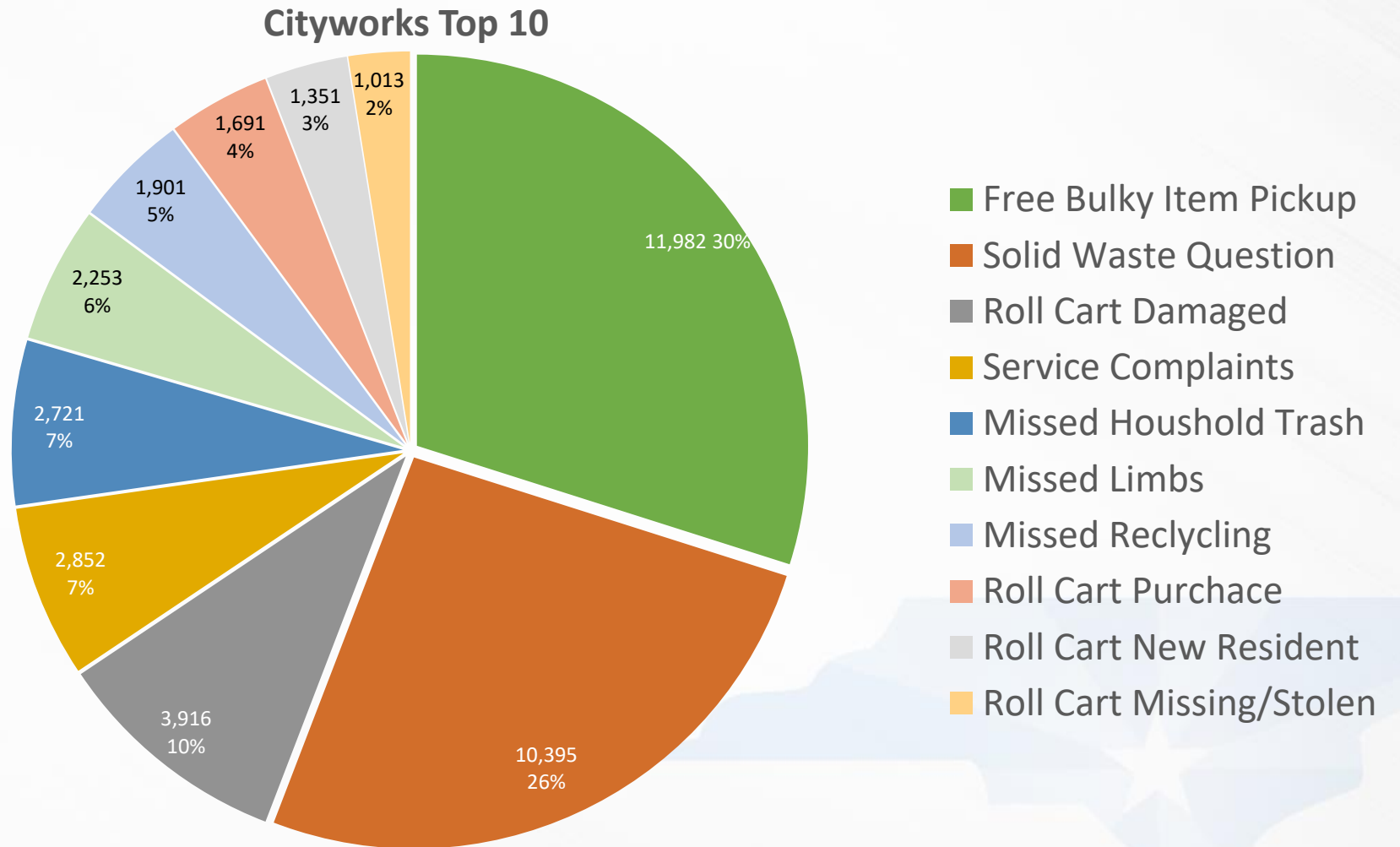
FayFixIT Ticket
Request

FayFixIT Top 10



Data Source: FayFixIT

Goal 6: Collaborative Citizen & Business Engagement - KPI





Goal 6: Collaborative Citizen & Business Engagement Other Goal Accomplishments



- City Manager electronic newsletter is now in production for Friday afternoons
- Call center increased data performance tracking to better serve customers
- Diversity, Equity, and Inclusion training sessions were presented to the Senior Leadership Team
- Increase in social media activity with citizens and followers



- ✓ April 6th: Affirmed TFA
- ✓ STAFF will integrate TFA into budget development and into departmental action plans
- ✓ June: Adopt Strategic Plan
- ✓ Q4 FY 21 TFA Performance Report in **September** using these TFA slides, status dashboard, and performance results
- ✓ FY 22 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.



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