The City of Fayetteville's

FY 2022 2nd Qtr. Performance Report

January 24, 2022

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FAYETTEVILLE NC

FY 2022 Mid-Year - 2nd Quarter Performance Report

What is included:

1) Highlights from the City's Strategic Plan 5-year Timeline: Achieving a Vision
2) FY 2022 Mid-Year Goal Highlights
3) Action Plans: Deeper Dive for Council FY 2022 TFA
4) Short Range Timeline: 6 - 18 Month Plan
5) Council's Strategic Focus for Remainder of FY 22 and FY 23

FY22 Strategic Plan

A FOCUS ON THE FUTURE

FAYETTEVILLE NC

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.

Big question upfront:

What has the City of Fayetteville accomplished to reach its Vision?

Poster and Handout available

VISION IN ACTION: 5 YEARS OF IMPACT

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
GOAL 1: SAFE & SECURE	Built Fire Station 12 World class fire accreditation achieved Conducted City's first ever public safety diversity regional forum Forensic unit and communication division accreditation achieved	Hurricane Florence emergency management response and recovery Launched Police Academy Formed a Domestic Violence Unit	COVID-19 response and resiliency 0 fire fatalities for calendar year Fire strategic plan aligned to Council's plan Police completes NIBRs transition, improving data	COVID-19 response and resiliency Response to racial unrest	COVID-19 response and recovery Steady decrease in overall crime statistics through crime reduction strategies Fire Department awarded re-accreditation by the Commission of Fire Accreditation International
GOAL 2: RESPONSIVE	Developed local Small Business Enterprise business program Public/private development partnerships for downtown and baseball stadium agreement	Segra Stadium opens Residences at Prince Charles open	Business support and technical assistance provided to more than **270** clients by the Economic and Community Development	Choice Neighborhood Planning Grant award Fayetteville Regional Airport Business Development strategy approved PRM online registration	Distributed **$14M+** of CARES Act funding Murchison Road Corridor: Choice Neighborhood Planning Grant
GOAL 3: TODAY & TOMORROW	Council approved a fee increase to develop a comprehensive watershed master plan that fosters informed decisions for capital Improvements to Unified Development Ordinance (UDO)	Created Downtown master plan to guide future development and design of the heart of the city's central area Stormwater master plan Developed a unified streetlight plan Implemented a nuisance property ordinance UDO revisions and manual to improve community development tools	Drainage Assistance Program unanimously approved by Council 2040 Comprehensive Land Use Plan and Future Land Use Map completed Paid on-street parking program approved	Street pavement preservation improvements, increased efficacy CARES Act funding projects MetroNet master service agreement: **$70 million** private investment for fiber build out and move to gigabyte	Downtown Urban Design plan Stormwater master plan: first tranche ARPA projects Intergovernmental coordination and grants ADA Transition Plan with **85%** of identified low barriers removed
GOAL 4: DESIRABLE PLACE	**$35 million** Parks and Recreation bond projects move forward FAST Transit Center opens Adopted pedestrian masterplan to improve connectivity and walkability	Groundbreaking held for construction of the 'Senior Center West' and Skate Park Grand openings for **5** new splash pads Awarded **$1,521,514** in Community Development Block Grant funding and **$835,404** for Home Investment	Rowan Street Skate Park completed Transformational terminal renovations begin at Airport Elevated conversation on combating poverty across City in partnership with Pathways For Prosperity Central City Trail master plan authorized Added **20** bus shelters, **8** benches and **24** ADA-accessible bus stops **29** single family homes were constructed in partnership with Habitat More than **$412,000** collected for Tree Preservation Fund	Bi-weekly recycling implemented Fayetteville Beautiful success RAPID program launched Council approved homeless day center Council adopted Affordable Housing master plan Parks and Recreation master plan adopted Lake Rim pool opened	Emergency Rental Assistance Program allocated **$11.4 million** assisting more than **2,500** households Homeless day center moves forward Limb and Bulky collection improvements RAPID team cleaned **500** tons of trash Westover & Bailey Lake Dog Parks, Gilmore & Honeycutt Splash Pads
GOAL 5: FINANCIALLY SOUND	Named Most Innovative City in the nation by Governing Magazine for Café Conversations, E3 Summit, TRACstat Excellence in Performance Management from ICMA	Distinguished Budget Presentation Award from the Government Finance Officers Association City Council adopted a High Performance and Open Data Resolution guiding organizational development	ERP project planning Earned Certificate of Excellence in Performance Management and Distinguished Budget Presentation Award	Employer of Choice framework moved forward: Department Action Plans ERP project moved forward	Employer of Choice initiatives Implemented Transit driver pay plan Employee COVID pay bonus ERP solution (HUB project) New City Weapons Ordinance
GOAL 6: COLLABORATIVE	Conduced first ever social capital survey for the community in collaboration with multiple stakeholders and partners Launched transparency and accountability website Citizen survey and Café Conversations	Developed City internship program	Council instituted Millennial Council City website redesign completed	Can Do Carolina: Fayetteville Cumberland Collaborative Branding Committee community branding initiative	E-news and Council recap videos Premier customer service program City SPIRIT initiative Developed Citizen Advisory Board Ft. Bragg kiosk planning City "Can Do" Branding implemented FayFixIT and City Call Center improvements

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

FY 2022 Mid-Year Goal Accomplishments

- Covid-19 Response and Recovery: Serving community through the pandemic; Implemented recruitment strategies to mitigate staffing shortages.
- FPD created the Violent Crime Initiative to reduce violent crime, create safer communities, and enhance the health and vibrancy of neighborhoods in the City.
- City-Wide cameras and LPR System put in place to enhance investigative efforts of law enforcement and improve the City's efforts in crime reduction and prevention.
- COF Fire Department Awarded re-accreditation by the Commission of Fire Accreditation International
- Facilitated first Summer CERT Youth Academy – Provided youth an opportunity for exposure to multiple emergency services career fields while learning life-saving skills.
- Completed Fire Station #4 design - Finalized design for new fire station #4 and prepared for imminent construction bid solicitation.

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

FY 2022 Mid-Year Goal Accomplishments

Murchison Road Corridor:

- Choice Neighborhood Planning Grant transforming the neighborhoods
- Senior Center East
- Center City Trail Master plan & beautification efforts with tree planting.

CARES Act – Managed and distributed $14M+ of funding (Police/Airport/Transit/ECD)

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

FY 2022 Mid-Year Goal Accomplishments

- Moving forward Downtown Urban Design Plan
- Storm water Master Plan first tranche of projects brought to Council
- MetroNet build out toward being a gigabyte City well underway
- Inspections and Permitting: Live R.I.C.E. through pandemic.

- Planning transformational projects/infrastructure to increase quality of life for all citizens
  - Long and short-term planning for ARPA projects- Council ARPA committees identified funding policy priorities
  - Intergovernmental coordination and grants
  - Intersecting with City's CIP and TIP process
  - Actively removing barriers for people with different abilities through the ADA Transition Plan with 85% of identified low barriers removed.

CIP 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
First Floor Renovation	Program		Design	Bid	Construction: July 2021 - March 2022									
Hurley Plaza	Construction: Jan 2019 - Jun 2023													
Paye Funeral Home on Murchison						Bid	Const: Jan 2022 - Apr 2022							
Downtown / Playspace Plaza Fountain	Construction: Jan 2019 - Jun 2023													
Downtown Baseball Stadium	Construction: Sep 2018 - Jun 2023													
Winslow (Russell) Street Parking Lot		Program	Design				Bid	Const: Apr 2022 - Jun 2022						
Downtown Baseball Stadium Future Capital Reserve Projects	Construction													
Day Resource Center	Program			Design			Bid	Construction: Apr. 2022 - Apr. 2023						
Fire Station #4	Program		Design				Bid	Construction: Apr. 2022 - Jun 2023						

Total Investment: $57,302,172

Current CIP Projects	Allocated Budget
First Floor Renovation	$1,049,803
Hurley Plaza	$150,000
Paye Funeral Home on Murchison	$315,000
Downtown / Playspace Plaza Fountain	$380,000
Downtown Baseball Stadium	$41,368,102
Winslow (Russell) Street Parking Lot	$1,355,983
Downtown Baseball Stadium Future Capital Reserve Projects	$380,000
Day Resource Center	$3,990,000
Fire Station #4	$8,313,284

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	Construction: May 2021 - Nov. 2021										
Tennis Center	Program			Design			Bid	Construction: May 2022 - April 2023						
D. Gilmore T. R. Center	Program		Design			Bid	Construction Mar 2022 -Dec 2022							
Bailey Lake Dog Park	Program	Design	Bid	Constr.										
Walker Spivey Park	Program	Design	Bid	Constr.	TBD									
Mable C. Smith Park					Program		Design		Bid	Construction: Oct 2022 - Oct 2023				
Cape Fear River Park			Program			Design		Bid	Construction: Sep 2022 - Sep 2023					
Martin Luther King Jr. Park			Program				Design			Bid	Constr. Jan 2023 - Jun 2023			
Veterans Park II	Program			Design			Bid	Construction: Apr. 2022 -Oct. 2022						
Maker's Space	Program	Design	Bid	Constr.	TBD									
Morganton Road Dog Park	Program	Design	Bid	Constr.	TBD									
E. Melvin Honeycutt Park Splash Pad	Program	Design	Bid	Constr.	TBD									
Montclair ES Park Playground	Program	Design	Bid	Constr.	TBD									

Total Investment: $32,964,038

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. GilmoreT. R. Center	$875,000
Bailey Lake Dog Park	$92,291
Walker Spivey Park	$756,660
Mable C. Smith Park	$756,660
Cape Fear River Park	$2,380,815
Martin Luther King Jr. Park	$100,000
Veterans Park II	$1,142,470
Maker's Space	$0
Morganton Road Dog Park	$99,000
E. Melvin Honeycutt Park Splash Pad	$450,000
Montclair ES Park Playground	$300,000

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

FY 2022 Mid-Year Goal Accomplishments

- The Parks & Recreation Department in coordination with the Construction Management Division successfully finished 5 projects:
  - Westover Dog Park, Bailey Lake Dog Park, Gilmore Splash Pad, Lake Rim Pool and E. Melvin Honeycutt Splash Pad
- Moving forward Homeless Day Center
- Emergency Rental Assistance Program allocated $11.4 million in funding, stabilizing more than 2500 households by December 31 deadline.
- Implemented limb and bulky collections improvements to increase efficiency and effectiveness; Solid waste ordinance amendment
- RAPID team has cleaned/removed over 600 sites over the past nine (9) months; Identified and issued 21 illegal dumping citations; Enhanced Illegal Dumping Signs – armed with lights and infra-red camera systems.

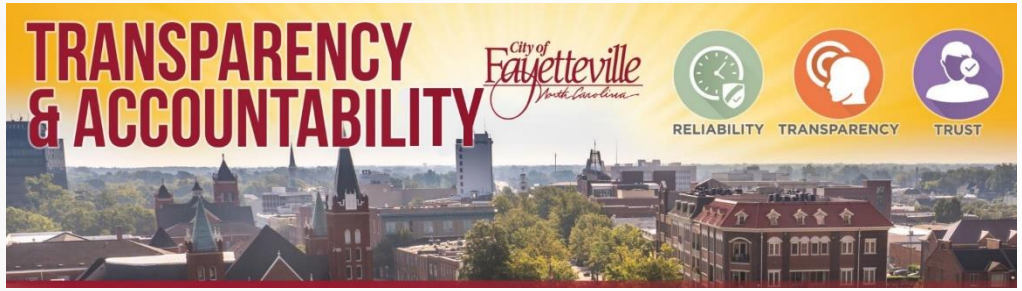
Goal 5: Financially Sound City Providing Exemplary City Services

- 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.

FY 2022 Mid-Year Goal Accomplishments

- Financial and Planning Excellence: Finance, Budget & Strategy/Performance recognized nationally and City earned clean external audit
- Employer of Choice: Hired three new directors: Construction, Communications and the City's first Diversity, Equity and Inclusion to develop a DEI strategic plan; Implemented Transit driver pay plan; Distributed employee COVID pay bonuses; Improvements to employee evaluation process
- High Performing strategies: 6 QuEST projects completed; Departmental Business Plans aligned to Council's Strategic Plan and improvements to PerformanceStat program complete
- Smart City and Technological advances: ERP solution (HUB project) and migration to Office 365 increasing productivity and providing new performance and project management tools
- Implemented physical security enhancements including new City Weapons Ordinance.

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.

FY 2022 Mid-Year Goal Accomplishments

- City Manager electronic newsletter and Council Meeting recap videos
- Launched Premier Customer Service Program: 1st initiative focused on development community's journey with customer & employee focus groups; Moving forward a development process ombudsmen program & customer focused City Hall
- City SPIRIT initiative community collaboration with DOJ for Market House
- Developed Citizen Advisory Board with appointment of first time members
- Ft. Bragg kiosks agreement executed in partnership with MAC and Ft Bragg: increase communication and information for incoming soldiers and their families
- Corporate Communications recognized with several awards from NC3C
- City "Can Do" Branding implemented across City including adoption of the new Council seal and flag
- Improvements to FayFixit application and City Call Center operations.

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.

Quarterly Update to Council & 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

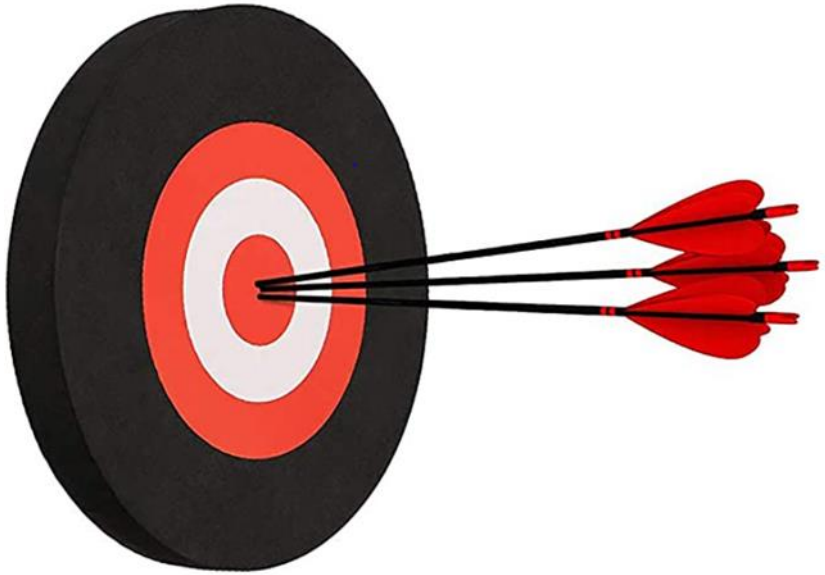
- Provide support and guidance with development of performance metrics and QuEST projects.

Targets For Action

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 are:

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

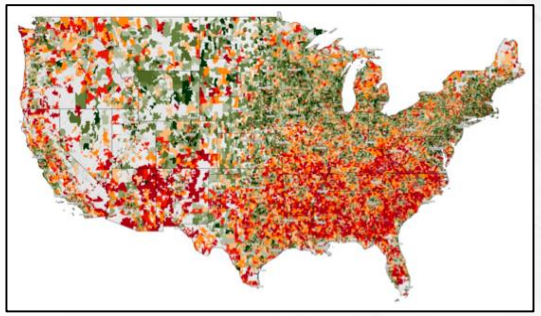


FY 22 Action Plans	Priority	Status
TFA 2.1.1 Execute Opportunity Zone Plan	Med	
TFA 2.4.1 Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd. with beautification of City Gateways	Med	
TFA 3.1.1 Develop funding plan for infrastructure	High	
TFA 3.4.1 Develop and Implement Council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

TFA 2.1.1- Execute Opportunity Zone Plan

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	07/01/21	12/31/21	67%	85%	--	--
Review City's incentive policy and propose framework (for 3 opportunities zones)	07/01/21	12/31/21	0%	10%	--	--
Review / Create City's land bank policy to effectively deploy	09/01/21	06/30/22	--	10%		
With partners, conduct "Investor Day" virtually or in person	07/01/21	06/30/22	0%	0%		

TFA 2.1.1- Execute Opportunity Zone Plan

Overall Project Status: Delayed

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)

FY 22 Quarter 1 ending September 30, 2021

- 2 of 3 market analysis have been completed and the 3rd market study for the Murchison Choice area is underway
- Incentive review will partner ECD with Dev Services and PWC to develop structured programs
- Investor Day was contracted out to another organization to implement.

FY 22 Quarter 2 ending December 31, 2021

- 3rd market study for the Murchison Choice area is underway, an additional evaluation of commercial and retail strategies has been added to the scope of work.
- ECD has contracted with a partner to benchmark other incentives and help draft policy for Council, draft to be presented prior to June 30, 2022
- FCEDC will conduct an investor day prior to June 30, 2022 to close out the prior contract.

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

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

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
NCVP Phase II Progress (target construction completion: 07/2022)	07/01/21	06/30/22	25%	50%		
Tennis Center Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Senior Center East Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Trail Master Plan: Mazarick to Downtown	07/01/21	06/30/22	25%	25%		
Beautification: Utilize Tree Fund	07/01/21	06/30/22	25%	50%		
Acquire and Demolish Paye Funeral Home	07/01/21	12/31/21	50%	60%		
Murchison Choice Planning (CNI)	07/01/21	12/31/22	35%	50%		
CAT Site 1 – Site Preparation	07/01/21	6/30/22	25%	33%		
Conceptual Design of Makerspace	07/01/21	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 Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- ECD continues to be on schedule with Choice Neighborhoods Planning
- Paye funeral home was bought in September and will be demolished by Q2
- CAT Site 1 environmental and wetland work is being performed to determine any remediation issues
- Senior Center East – Waiting on Army Corps of Engineers for wetlands determination
- Beautification – Approx. 293 trees planted last year with goal of another 150 this year
- Conceptual Design approved by City Council for Makerspace (no budget)

FY 22 Quarter 2 ending December 31, 2021

- NCVP Phase II design phase almost complete and construction should begin in Qtr. 3.
- Mazarick design completed and updated. Awaiting funding from NCDOT and bidding process to begin bidding and construction phases.
- ECD continues to be on schedule with Choice Neighborhoods Planning working groups are being created now at www.murchisonchoice.com they will meet throughout Q3
- Paye funeral will be demolished in the coming weeks
- CAT Site 1 environmental due diligence has returned with environmental concerns, a remediation plan will be analyzed

TFA 3.1.1-Develop Funding Plan for Infrastructure

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 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	07/01/21	12/31/21	50%	100%	--	--

TFA 3.1.1-Develop Funding Plan for Infrastructure

Overall Project Status: Complete

FY 21 Quarter 4 ending June 30, 2021

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

FY 22 Quarter 1 ending September 30, 2021

- Updating the capital planning model to assist in the evaluation and prioritization of projects
  - Various scenarios for funding proposed project for debt or pay as you go or combination of both
  - Reconciling scenarios vs peer cities
  - Analyzing federal and state funding to help identify potential grants to fund projects

FY 22 Quarter 2 ending December 31, 2021

- Funding source options for infrastructure will be presented to City Council on 2/14/22.

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. Jodi Phelps Corp. Comm. Dir./ Legislative Affairs
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	7/01/21	3/31/22	25%	40%		
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	10/01/21	3/31/22	--	10%		

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

Overall Project Status:
On Schedule

FY 21 Quarter 4 ending June 30, 2021

- NEW TFA for FY 22

FY 22 Quarter 1 ending September 30, 2021

- Council Brief on October 4th regarding policy violation and correction process
- Coordinating request with Longleaf Pine Realtor Association for HOA and Residential Property Management

FY 22 Quarter 2 ending December 31, 2021

- Enveloping tactic one with neighborhood engagement efforts in ECD.
- Comparing factors between different HOA across the city for presentation in March.

TFA 3.5.1- Build Smart City Capacity

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	07/01/21	03/31/22	25%	25%		
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	07/01/21	03/31/22	25%	30%		
Incorporate recommendations (from gap analysis) into TIP process	01/01/22	06/30/22	--	--		
Implement departmental SMART City initiatives	07/01/21	06/30/22	25%	50%		

TFA 3.5.1- Build Smart City Capacity

Overall Project Status:
On Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- IT in collaboration with Public Services set up a SMART initiative to allow for online petitions
- IT in collaboration with Development Services developed Redistricting forms with MapFigure consultants
- IT in collaboration with Clerks Office, Corporate Communication and CMO worked to transition City Council meetings to Transit Center while still allowing Citizen viewership and participation

FY 22 Quarter 2 ending December 31, 2021

- Completed Zoom Room upgrade in Mayor and City Council conference room
- Completed Email Migration to Microsoft 365 (Domain Migration Phase I)
- Created Template and used data from FPD to populate the template to ensure fit.

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 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	07/01/21	12/31/21	100%	--	--	--
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	01/01/22	06/30/22	--	--		
Complete 19 Parks & Rec. construction projects on time / on schedule with reports to Council	07/01/22	06/30/22	25%	50%		

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

Overall Project Status:
On Schedule

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.

FY 22 Quarter 1 ending September 30, 2021

- All Parks & Recreation current and future projects are compliant with ADA requirements
- 19 Parks & Recreation construction projects are either complete or on-time
  - Senior Center East (On time)
  - Senior Center West - Bill Crisp Senior Center (On time)
  - Tennis Center (On Time)
  - Lake Rim Splash Pad (On Time)
  - Makerspace (On Time) – Land Acquisition / Conceptual Design - 6 month review, No Budget to date
  - Town of Stedman (Complete) - Concession construction, park renovation

FY 22 Quarter 2 ending December 31, 2021

- Senior Center East (On time)
- Senior Center West - Bill Crisp Senior Center (On time)
- Tennis Center (On Time)
- Lake Rim Splash Pad (On Time)
- Jordan Soccer Complex (On-Time) - Field lighting complete, restroom expansion on hold
- Splash Pad - Baseball Plaza Fountain & Play Space (On time) – Play Space complete, Baseball Plaza Fountain on hold due to sewer repair

TFA 4.4.1- Reduce Litter and Illegal Dumping

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

FAYETTEVILLE BEAUTIFUL
It Starts with You.

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	07/01/21	06/30/22	50%	80%		
Add a 2nd citywide clean up in Sept. 18, 2021 / April 23, 2022	07/01/21	04/30/22	50%	75%		
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	50%	90%		

TFA 4.4.1- Reduce Litter and Illegal Dumping

Overall Project Status:
On Schedule

FY 21 Quarter 4 ending June 30, 2021

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

FY 22 Quarter 1 ending September 30, 2021

- Camera system on hand and in test phase through October
- September Fayetteville Beautiful event
  - 550 volunteers – increase of 100% in volunteers from April 2021 event
  - Over five (5) tons of litter picked up
- Environmental sustainability events
  - 5 for Friday – October clean up along southwest side of city
  - E-waste drive and shred event – First week of November or December
  - Social Media Campaign – Filming illegal dump clean up for advertising

FY 22 Quarter 2 ending December 31, 2021

- Camera system SOP in development. Cameras are on site and being tested. Camera Positioning being dialed in to collect correct information needed.
- Planning for the 2nd Citywide cleanup complete and scheduled for April 23, 2022. Working with Sustainable Sandhill's to collect sponsorships.
- Environmental sustainability - Monthly Cohort meetings, 5 for Friday scheduled for monthly events, working with Cumberland county schools to inspire recycling through education, in coordinated research effort on apartment recycling rates.

TFA 4.5.1- Implement Residential Revitalization Efforts

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., Mrs. Jackson, Chief Performance Officer/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 4.5.1- Implement Residential Revitalization Efforts

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement & promote a Good Neighborhood Program	07/01/21	06/30/22	25%	25%		
Implement a new Community Impact Team with Bi-annual meetings	07/01/21	06/30/22	25%	50%		
Assist 2 businesses per year with a Commercial Corridor Program	07/01/21	06/30/22	25%	100%	--	--
Implement the Choice Neighborhood Early Action Activity	07/01/21	06/30/22	25%	50%		

TFA 4.5.1- Implement Residential Revitalization Efforts

Overall Project Status:
Behind Schedule

FY 21 Quarter 4 ending June 30, 2021

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

FY 22 Quarter 1 ending September 30, 2021

- Good Neighbor Program is implemented and promoted by ECD but is being revamped - will be back In Q3 with update
- First Community Impact Team will occur in Q3 (Covid dependent)
- Commercial corridor program is ongoing and marketed to eligible businesses
- Early action project is in the planning stages, on schedule

FY 22 Quarter 2 ending December 31, 2021

- Good Neighbor Program will be revamped due to lack of interest, will be brought back to Council in March
- First Community Impact Team will occur in Q4 (Covid dependent)
- The commercial corridor program has already met its goal to assist 2 businesses a year and one was featured in a recent Fayetteville Observer article about Murchison Road's revitalization.
- Choice Neighborhood Early action project is in the planning stages and on schedule

MURCHISON CHOICE
NEIGHBORHOOD PLAN
FAYETTEVILLE, NC

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:
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)	07/01/21	06/30/22	25%	40%		
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	01/01/22	06/30/22	--	--		

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

Overall Project Status:
On Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- ECD has updated its website and is exploring other items
  - 1.1 - Develop housing resources & engage – On Time (33%)
  - 2.2 - Public land disposition – Not started 0%
  - 4.3 - Down payment assistance –Development stage (16.5%)
- In Q4 ECD will propose a housing trust fund framework

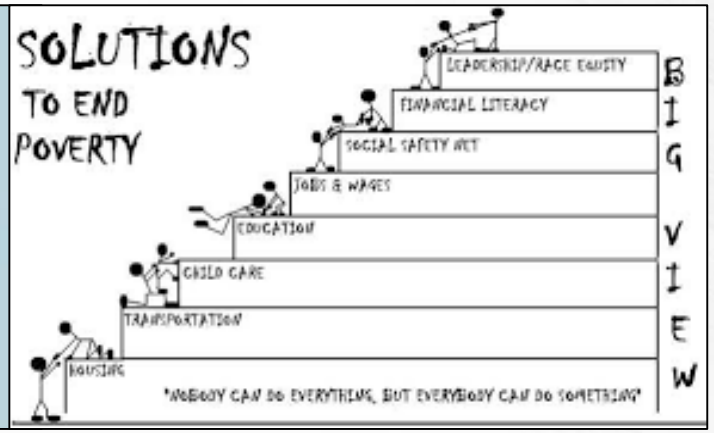
FY 22 Quarter 2 ending December 31, 2021

- ECD has completed the update of its website for ease of use and accessibility of information
  - 1.1 - Develop housing resources & engage – On Time (100%)
  - 2.2 - Public land disposition – Not started 0%
  - 4.3 - Down payment assistance –Development stage (50%)
- ECD will bring a proposal for a housing trust fund framework in the 4th Qtr.

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; $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	25%	50%		
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21	50%	100%	--	--
Support P4P strategies – Day Resource Center Pre-construction (Ends in Bid award)	07/01/21	04/30/22	25%	30%		

TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
On Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- The Empowerment Plan is an American humanitarian organization, located in Milwaukee Junction, Detroit, Michigan. The organization works to address homelessness by providing jobs to homeless women, and by manufacturing a coat that is given to homeless individuals in need.
- Day Resource Center is on schedule and design is underway

FY 22 Quarter 2 ending December 31, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- Day Resource Center is on schedule and design is underway
- The City and County reconstituted the Joint City/County Homelessness Committee and doubled the level of elected official involvement. This group will study issues surrounding homelessness to identify partnerships between the City and County moving forward.

PATHWAYS FOR PROSPERITY

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

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 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	07/01/21	06/30/22	50%	90%		
Investigate participatory budget model and additional engagement options for budget process	07/01/21	06/30/22	50%	65%		
Investigate performance data dashboard for KPIs using ESRI	07/01/21	06/30/22	25%	30%		
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	25%	100%	--	--
Conduct Café Conversations virtually/ in person as allowable	01/01/22	06/30/22	--	--		

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

Overall Project Status:
On Schedule

FY 21 Quarter 4 ending June 30, 2021

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

FY 22 Quarter 1 ending September 30, 2021

- Examining current tools and practices used for data
  - Identifying peers that are leaders in Budget and financing
  - Researching national trends
- Budget office created 5 question survey that was rolled out to boards and commissions
  - Use past 2 citizen academy's (Fire & Police) as a survey group
- Generated report for database, working to make it searchable and for ease of use
- KPI database within individual goal input into single document with up to 4 years of data
  - Working to create interactive performance dashboard

FY 22 Quarter 2 ending December 31, 2021

- Data points collected with trend data. Will work with IT to help create an interactive performance dashboard with set update points throughout year.
- A benchmarking process has been created to compare Fayetteville's strategic and financial documents and presentations to similar municipalities in North Carolina. Report will be brought to Council on 2/14/22
- Online survey seeking community feedback on the City's budget has been created and sent to Board and Commission Members and Citizen Academy participants (groups viewed as engaged citizens)
- Creating of searchable database for expenditures complete
  - "List of Checks" https://www.fayettevillenc.gov/city-services/finance

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. Brook Redding, Assistant to the City Manager
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	07/01/21	06/30/22	25%	50%		
Hold Quarterly Military Host Cities Coalition meetings	07/01/21	06/30/22	10%	40%		
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/21	06/30/22	25%	50%		

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

Overall Project Status:
On Schedule

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)

FY 22 Quarter 1 ending September 30, 2021

- Researching details and stakeholders to start the draft for the Military Liaison Program
- Conducting research and engaging stakeholders to hold 2nd quarter meeting for Military Host Cities Coalition
- NC MAC allocating funds of $68,000 for digital information kiosks projects in August Meeting

FY 22 Quarter 2 ending December 31, 2021

- Looking at peer cities to draft the military liaison program. Compiling list of required links, locations, and information that would be beneficial for partnership with city and military.
- Discussed event with different stakeholders (Other Military host cities) and a quarterly event planned for Feb. 2022.
- MPT Jensen selected to serve on NC MAC.
- Digital information kiosks projects funds being dispersed in Jan from Dept. of VA.

TFA 6.1.2- Conduct a Disparity Study

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 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)	07/01/21	06/30/22	25%	50%		
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	--	50%		

TFA 6.1.2- Conduct a Disparity Study

Overall Project Status:
On Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- On 7/15/21 data gathered and submitted to Griffin & Strong
- Waiting to hear back from Griffin & Strong for next step or possible info needed
- Outreach held in September with another planned for October 23rd to local vendors dealing with disparity study

FY 22 Quarter 2 ending December 31, 2021

- Tasks Completed for disparity study:
  - Website launched https://fayettevilledisparitystudy.com/
  - Informational meeting held
  - Data requests
- Tasks in Progress for disparity study :
  - Policy review
  - Anecdotal interviews
  - Online survey of business owners
- LSDBE will be reported to Council on 1/24/22 in Admin report

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:
Mrs. Jodi Phelps, Corporate Comm. 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 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Execute strategic communication & engagement plan (eg. Messaging, marketing, tools, branding, identification of audiences, ways to leverage media)	07/01/21	06/30/22	10%	30%		
Use Zencity to leverage social media (& assess)	07/01/21	12/31/21	100%	--	--	--
Assess and improve FayFixIT (COS)	07/01/21	12/31/21	50%	100%	--	--
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/21	06/30/22	25%	50%		

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
On Schedule

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

FY 22 Quarter 1 ending September 30, 2021

- Strategic communication & engagement plan currently put on hold in planning phase until new director is brought on board for approval
- Assessed Zencity and working through the final stages of assessment to determine the viability going forward
- FayFixIt rebranding complete, revision of questions currently underway

FY 22 Quarter 2 ending December 31, 2021

- City Flag and Seal Rebranding was approved by City Council in the December Council Meeting.
- FayFixIT – Application completely rebranded, agencies / categories revised and implemented, staff retrained, process tested and confirmed complete. Application is now more efficient and user friendly for both internal and external users.
- Soft roll out of FayFixIT is active with media push coming in Feb.
- Zencity reviewed and found beneficial. Contract renewed to continue use of program.

City Council Strategic Vision, City Goals & Strategic Focus Areas - TFA
Council Adopted Budget Ordinances; CIP; TIP, Project Ordinances
Council Adopted Master Plans: Stormwater, Housing, Transportation Development Plan, Comp Plan, UDO, Parks & Recreation, Paving, Pedestrian & Bike, Airport, Various Planning/Overlays
Departmental Business Plans, Programmatic & Tactical Action Plans, Employer of Choice, and Performance Framework
Community Impact

Poster and Handout available

VISION IN ACTION: 5 YEARS OF IMPACT

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
GOAL 1: SAFE & SECURE	Built Fire Station 12 World class fire accreditation achieved Conducted City's first ever public safety diversity regional forum Forensic unit and communication division accreditation achieved	Hurricane Florence emergency management response and recovery Launched Police Academy Formed a Domestic Violence Unit	COVID-19 response and resiliency 0 fire fatalities for calendar year Fire strategic plan aligned to Council's plan Police completes NIBRs transition, improving data	COVID-19 response and resiliency Response to racial unrest	COVID-19 response and recovery Steady decrease in overall crime statistics through crime reduction strategies Fire Department awarded re-accreditation by the Commission of Fire Accreditation International
GOAL 2: RESPONSIVE	Developed local Small Business Enterprise business program Public/private development partnerships for downtown and baseball stadium agreement	Segra Stadium opens Residences at Prince Charles open	Business support and technical assistance provided to more than **270** clients by the Economic and Community Development	Choice Neighborhood Planning Grant award Fayetteville Regional Airport Business Development strategy approved PRM online registration	Distributed **$14M+** of CARES Act funding Murchison Road Corridor: Choice Neighborhood Planning Grant
GOAL 3: TODAY & TOMORROW	Council approved a fee increase to develop a comprehensive watershed master plan that fosters informed decisions for capital Improvements to Unified Development Ordinance (UDO)	Created Downtown master plan to guide future development and design of the heart of the city's central area Stormwater master plan Developed a unified streetlight plan Implemented a nuisance property ordinance UDO revisions and manual to improve community development tools	Drainage Assistance Program unanimously approved by Council 2040 Comprehensive Land Use Plan and Future Land Use Map completed Paid on-street parking program approved	Street pavement preservation improvements, increased efficacy CARES Act funding projects MetroNet master service agreement: **$70 million** private investment for fiber build out and move to gigabyte	Downtown Urban Design plan Stormwater master plan: first tranche ARPA projects Intergovernmental coordination and grants ADA Transition Plan with **85%** of identified low barriers removed
GOAL 4: DESIRABLE PLACE	**$35 million** Parks and Recreation bond projects move forward FAST Transit Center opens Adopted pedestrian masterplan to improve connectivity and walkability	Groundbreaking held for construction of the 'Senior Center West' and Skate Park Grand openings for **5** new splash pads Awarded **$1,521,514** in Community Development Block Grant funding and **$835,404** for Home Investment	Rowan Street Skate Park completed Transformational terminal renovations begin at Airport Elevated conversation on combating poverty across City in partnership with Pathways For Prosperity Central City Trail master plan authorized Added **20** bus shelters, **8** benches and **24** ADA-accessible bus stops **29** single family homes were constructed in partnership with Habitat More than **$412,000** collected for Tree Preservation Fund	Bi-weekly recycling implemented Fayetteville Beautiful success RAPID program launched Council approved homeless day center Council adopted Affordable Housing master plan Parks and Recreation master plan adopted Lake Rim pool opened	Emergency Rental Assistance Program allocated **$11.4 million** assisting more than **2,500** households Homeless day center moves forward Limb and Bulky collection improvements RAPID team cleaned **500** tons of trash Westover & Bailey Lake Dog Parks, Gilmore & Honeycutt Splash Pads
GOAL 5: FINANCIALLY SOUND	Named Most Innovative City in the nation by Governing Magazine for Café Conversations, E3 Summit, TRACstat Excellence in Performance Management from ICMA	Distinguished Budget Presentation Award from the Government Finance Officers Association City Council adopted a High Performance and Open Data Resolution guiding organizational development	ERP project planning Earned Certificate of Excellence in Performance Management and Distinguished Budget Presentation Award	Employer of Choice framework moved forward: Department Action Plans ERP project moved forward	Employer of Choice initiatives Implemented Transit driver pay plan Employee COVID pay bonus ERP solution (HUB project) New City Weapons Ordinance
GOAL 6: COLLABORATIVE	Conduced first ever social capital survey for the community in collaboration with multiple stakeholders and partners Launched transparency and accountability website Citizen survey and Café Conversations	Developed City internship program	Council instituted Millennial Council City website redesign completed	Can Do Carolina: Fayetteville Cumberland Collaborative Branding Committee community branding initiative	E-news and Council recap videos Premier customer service program City SPIRIT initiative Developed Citizen Advisory Board Ft. Bragg kiosk planning City "Can Do" Branding implemented FayFixIT and City Call Center improvements

Clarifying & Aligning Strategic Focus Areas to Achieve Council's Vision for the Remainder of FY 22 and FY 2023

G1

- Covid19 Community and Organizational Response and Recovery
- Violent Crime Strategies

G2

- Murchison Road Choice Neighborhood Strategies: Revitalization
- City Development Plans and Process Improvements Strategies

G3

- Building World Class City Infrastructure: ARPA, State Projects, CIP, Construction Management
- Implementation of Stormwater Master Plan
- Implementation of Pavement and Pedestrian Plans

G4

- Implementation of Parks and Recreation Master Plan/ Bond Projects
- Transportation Development Plan (Transit) & Airport Masterplan
- Implementation of Affordable Housing Masterplan
- Homeless Day Resource Center and Support of Homelessness Strategies
- Implementation of Sustainability Plans: RAPID (Litter), Solid Waste Ordinance, Limbs/Bulky Service Improvements, Code Enforcement

G5

- Technology Implementation & Change Management Plan: ERP/HUB and Microsoft 365
- Employer of Choice Strategy Implementation
- High Performing Framework and Reporting Results

G6

- Premier Customer Service Program
- Strategic Communications Plan
- Diversity Equity and Inclusion Plan

City Goal	6 MONTHS June 30, 2022	12 MONTHS Dec. 31, 2022 (FY 23)	18 MONTHS June 30, 2023 (FY 23)
G1	Covid19 response and recovery for community and organization		
	Community Safety Micro grants back to Council	Violent crime strategy action plan reported through FY 23	
			Fire Station #4 Complete
G2	Murchison Road Choice Neighborhood Planning Grant project to Council Dec. 2022		Murchison Rd. CN Transformation Implementation
	Downtown Urban Plan Adoption	Downtown & University Administrative rezoning's	
	Focus on implementation of improvements to Development Process/ Ombudsmen approach with several significant dev. projects planned; Incentive policy		
G3	ARPA Plan /State/Grant Project Plan comes back to Council	ARPA Plan /State/Grant/ G.O. Bond Project Implementation with Construction Management/CIP integration; Project Management	
	Watershed Master Plan Implementation- Begin 1st tranche projects $20 M.		2nd Tranche Watershed Studies
	Pavement Condition & Long-Term Forecasting Analysis to Council	Implementation Pavement/ Pedestrian Master Plan	

City Goal	6 MONTHS June 30, 2022	12 MONTHS Dec. 31, 2022 (FY 23)	18 MONTHS June 30, 2023 (FY 23)
G4	Parks and Recreation Master Plan & Bond Projects ongoing including: Bill Crisp Senior Center, Splash Pads FY 22 & Dorothy Gilmore, Senior Center East, NCVP & Tennis Center FY2023		
	West Fay Bus Route & Transportation Development Plan to Council (exploring regional serv.)	Transit Development Plan adoption June 2022 implementation through FY23	
	Complete Airport Terminal Renovations		
	Day Resource Center (April 2023)		
	Implementation of Affordable Housing Master Plan and Neighborhood Revitalization Strategies		
	Implementation of Sustainability Plans: RAPID (Litter), Solid Waste Ordinance, Code Enforcement		
G5	Council Election Cycle & Inauguration by June	Council Election Cycle & Inauguration	
	Budget, CIP, TIP with Adoption in June	Budget, CIP, TIP Implementation and Development Process ongoing	
	Transition to new ERP and Microsoft 365 with testing, training , acceptance and process improvements		
	Employer of Choice: Comp Study Completion	Employer of Choice: Comp Study implementation, leadership development, staff performance eval & training improvements	
	High Performing Framework: QuEST, Engagement, Dept. Business Plans, PerformanceStat, Council Performance Reports		
G6	Dev Srvs Customer Journey & Citizen Survey	Premiere Customer Service Program: Call Center, citywide customer survey results and customer workshops	
	City Hall Renovation Completion		
	SPIRIT Model & Diversity Study to Council by June	Diversity, Equity & Inclusion Framework Implementation	
	Develop/ Finalize Communication Plan	Implement Communication Plan Internal (Employee)/ External (Community Engagement)	

Next Steps

- ✓ 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.
- ✓ Jan. Performance Report and Strategic Alignment
- ✓ Special Council Meeting Jan 28.

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