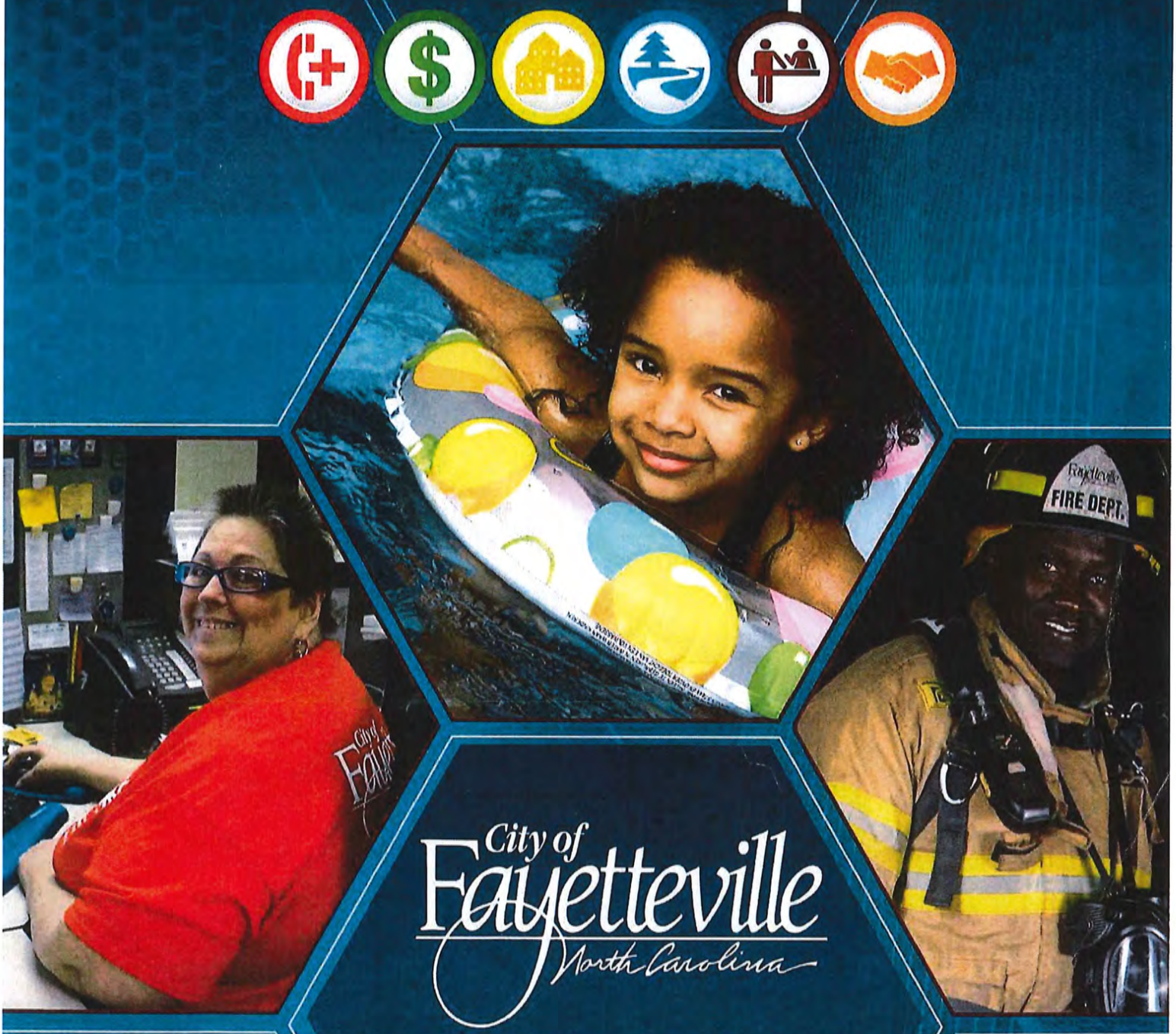
charting the course



City of Fayetteville
North Carolina

A Strategic Plan for Fayetteville's Future

2015-2016

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City of Fayetteville North Carolina

Life, Well Run!

Fayetteville is a highly diverse area representing more than 80 different cultures. Proximity to Fort Bragg and Pope Army Airfield contributes greatly to the City's economy and diversity. One of the most diverse cities in the United States of America, Fayetteville has many awards and impressive recognitions to its credit and has won three All-America City awards for collaborative community initiatives.

Our community offers thriving families opportunities to enrich their lives. We are home to the Dogwood Festival and International Folk Festival . With a rich heritage as a pre-revolutionary settlement, Fayetteville has numerous historic sites, seven museums, three colleges and universities, multiple entertainment venues, a historic downtown, and award-winning golf courses.

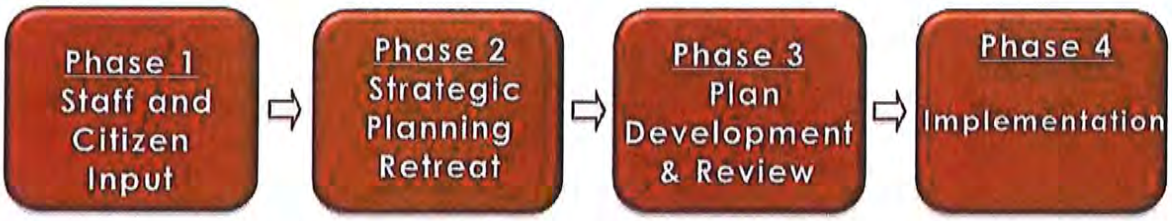
Immaculate parks and lively recreation centers offer residents the chance to experience the outdoors or work on their jump shot.

If you're looking to travel, Fayetteville Regional Airport and Interstate-95 give City residents many destination options, allowing you to drive or fly to the largest cities on the east coast in a matter of hours. Fayetteville is conveniently located within a two-hour drive from the beach and is only a four-hour drive to the mountains. Its central location affords residents opportunities for daytrips to the coast and weekend getaways to the Blue Ridge Mountains.

Strategic Planning Process

As the City of Fayetteville continues to grow and thrive, the City Council looks to chart a course with a strategic plan which articulates a vision for our community's future that will ensure vitality and sustainability. The City is guided by a comprehensive strategic planning process. City Council meets annually to refine the items that comprise the City's strategic plan and to ensure that it is reflective of the changing needs of our growing community.

The strategic planning process consists of four key phases, starting with gathering input from the Senior Management Team (department directors) and citizens, followed by a City Council retreat. The input from these first two phases is used in the development of the strategic plan itself. The final phase of the plan is implementation.



Strategic Plan Framework

The main elements of the City's strategic plan represent a commitment to serving the community: the ***Vision*** for the community; the organizational ***Mission; Core Values***; ***Five-Year Goals*** that support the long-term vision for the City; ***Performance Measures*** that identify annual targets; and the ***Action Agenda*** which outlines annual Top Policy Priorities and respective action items, or Targets for Action (TFA), to advance progress toward the goals.

Citizen and Staff Input

Citizen Survey

During early 2013, a **Citizen Satisfaction Survey** of a randomly selected sample of City residents was conducted. Key findings from the survey were as follows:

- *Residents have a positive perception of the City*
- *Areas with highest satisfaction: Fire Services, recycling and solid waste collection and customer service*
- *Areas with the lowest satisfaction rating: Code enforcement issues, transportation concerns and infrastructure needs*
- *Combining importance and satisfaction ratings, top citizen priorities: Police services, traffic flow concerns, improvements in street maintenance and greater access to public pools.*

Community Café Conversations

Finally, the City held two Community Café Conversations in January and February, 2015 attended by over 100 residents. The residents identified the following priorities:

- HIGHEST PRIORITY: Diversify the economy and spur job growth
- Police involvement in the community: Crime reduction, youth programs and violence prevention programs
- Recreational activities and green space
- Resources for homeless population, reduce poverty, unemployment and affordable housing
- Safe transportation infrastructure: Streets, walkability, trails, sidewalks and bus shelters
- Focus on community beautification
- Need to focus on all of city.

Staff Input

Senior Management Team identified top priorities and goals for the City.

- Continue progress with public safety
- City economic development
- Sustainable organizational capacity
- Strategically invest in City programs and services
- More attractions for families and young people
- Collaborative governance and more public involvement
- A higher quality of life
- Organization of excellence: focused on results.

During the fall 2014, the City conducted an Employee Opinion Survey to obtain information to assist in decision making.
The top and bottom ranking areas were:

Top	Bottom
Customer Service	Communication
Supervision	Pay
Overall Job Satisfaction	Handling Poor Performance
Innovation	Appreciation

Strategic Plan Development, Execution and Reporting

In February 2015, City Council met in a one day planning retreat. The session included opportunities for Council to build upon ideas and interact in open conversation. Council worked to develop the one year action plan and identified six top policy priorities.

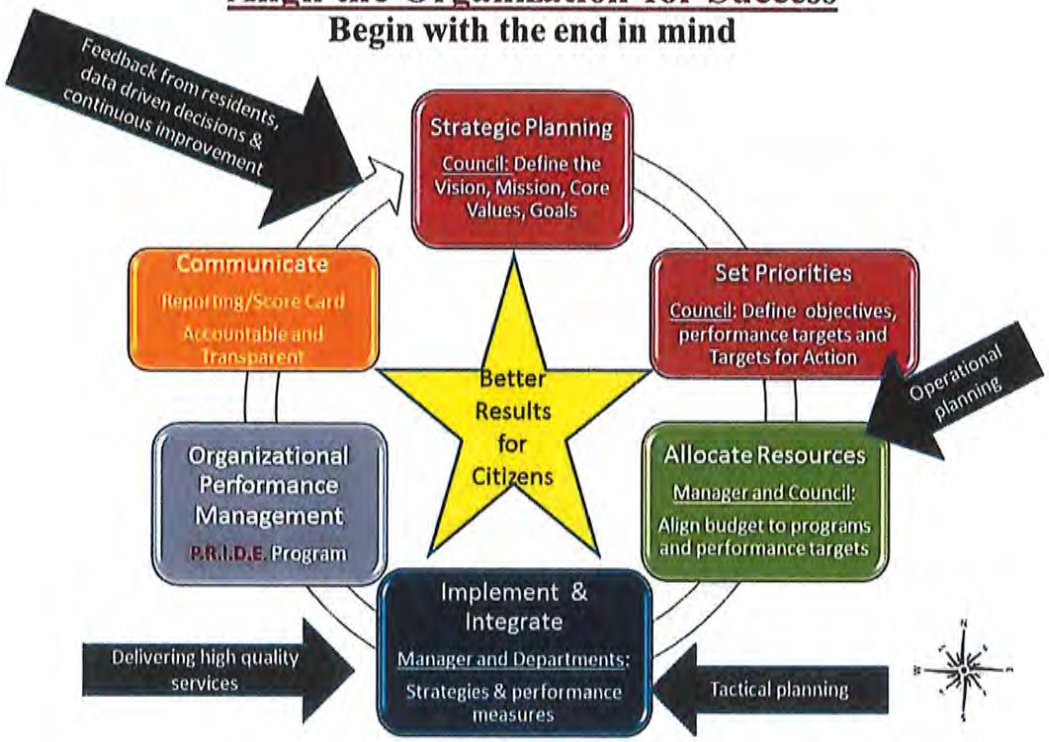
These policy areas will define the actions that Council and staff will focus on during the fiscal year. Targets for Action (TFA) will be finalized after the annual budget is adopted. City staff will work to execute the plan and report progress to City Council and the community throughout the fiscal year. The City's strategic planning model aligns programs and spending with long-term goals. It is an organizational roadmap that also provides transparency and accountability for results.

City Council FY 2016 Top Policy Priorities

- **Economic Development Plan** and **Crime/Police Department** tied for the City's first priority
- **Parks and Recreation Facilities**
- **Customer Service**
- **Homeless Solution**
- **Comprehensive Land Use Plan**

Align the Organization for Success

Begin with the end in mind



The City's

Performance Management Program

Objectives, key performance measures and performance targets were identified for each goal and serve as a foundation for performance evaluation, assessment and reporting. The **PRIDE** program enables the City of Fayetteville to be an ENGAGED LEADER in the community for innovation, effective change management, and continuous improvement strategies through evidence based decisions, accountability, and transparency.

P.R.I.D.E.

P erformance

R esults

I ntegration

D ata driven

E valuation

The purpose of the PRIDE team is to ensure the plan is used as a roadmap for organizational efforts. There are a number of specific responsibilities that are essential to success.

The City Manager's Office

- Institutionalize and promote the strategic planning process
- Transition to organizational performance management and promote collaboration
- Guide decision making based on data
- Establish data collection protocols and schedule and oversee data analysis and reporting
- Develop internal and external communication plan for the Strategic Plan and organizational performance program.

Goal Champions

- Serve as point of contact for information and reporting progress associated with all aspects of assigned goal and ensure progress is being made and milestones are met.

Data Analytic Team

- Provide support and guidance with development of performance management metrics
- Recommend standards, benchmarks, and best practices to be used in the development of performance management metrics for purposes of uniformity in reporting
- Perform periodic audits of performance management metrics for completeness and accuracy.

The 2025 Vision

The City of Fayetteville is a great place to live with a choice of desirable, safe neighborhoods, a regional shopping destination, leisure opportunities for all and beauty by design.

Our City has a vibrant downtown and major corridors, the Cape Fear River to enjoy, diverse cultures with a rich heritage, a strong local economy and beneficial military presence.

Our City has unity of purpose and partners with engaged residents who have confidence in their local government.

This creates a sustainable community with opportunities for individuals and families to thrive.

What does this mean for our residents?	
• An attractive clean and safe community with gathering places for residents to meet	• Preservation of historic neighborhoods and architecture, history and heritage
• Community of neighborhoods that are well planned, thriving and connected by bike lanes, sidewalks and trails	• Leisure activities, festivals and cultural venues with choice entertainment for all generations and that reflects our diverse community
• Quality affordable housing for all	• Efficient traffic flow with little congestion
• Accessible transit throughout the City	• Preservation of trees and natural resources
• Growing population with young professionals and families moving here	• Thriving downtown linked to the Cape Fear River and Fayetteville State University
• High paying skill opportunities available with a diverse and growing tax base	• Redeveloped corridors with attractive buildings occupied by successful businesses
• Strong military presence and heritage and home to defense support industry	• High quality hotels with space for conferences and community events
• A variety of quality restaurants and retail that enhance Fayetteville as a regional shopping destination	• Transparent government with civic awareness and informed citizenry working together to solve problems

City of Fayetteville North Carolina — Strategic Plan 2014-2016

Mission Statement

The City government provides municipal services that enhance the quality of life and make Fayetteville a better place for all.

The City Government is financially sound and provides a full range of quality municipal services that are valued by our customers and delivered by a dedicated workforce in a cost effective manner focused on customer service.

The City strives for well-designed and well-maintained infrastructure and facilities.

The City engages its residents and is recognized as a state and regional leader.

Core Values

We, the Mayor, City Council, Managers, Supervisors and Employees serve with

R esponsibility

E thics

S tewardship

P rofessionalism

E ntrepreneurial Spirit

C ommitment

T eamwork

to safeguard and enhance the public trust in City Government.

Serving with R.E.S.P.E.C.T. means....

SERVE: • Listening to customer needs and looking for creative ways to deliver service • Giving more than what our customer expects • Evaluating the outcome for our customer satisfaction • Delivering service in a courteous, responsive and enthusiastic manner.	**RESPONSIBILITY:** • Taking personal responsibility for your behavior, actions and decisions • Defining clear performance expectations and taking responsibility for the process and the final outcome • Taking the initiative, anticipating potential problems and taking appropriate action • As a supervisor or leader, taking responsibility for your team's performance and holding self and others
ETHICS: • Behaving consistently in an honest manner and giving 100% effort • Communicating in an honest, truthful manner and delivering on your commitments • Acting in an ethical and equitable manner and avoiding any perception of impropriety • Using the public trust to guide your actions.	**STEWARDSHIP:** • Placing the public interest above personal interest • Managing work activities and daily schedules to maximize use of resources and provide services that add value to the quality of lives of our residents. • Looking for ways to leverage City resources, maximize efficiencies and expand revenue • Taking proactive measures to protect City assets.
PROFESSIONALISM: • Helping to develop the knowledge and skills of others through coaching and mentoring • Presenting a positive image for the City in your appearance and work space • Participating in professional or trade associations to enhance our ability to serve • Continuously learning about trends and best practices and maintaining professional and technical competence.	**ENTREPRENEURIAL SPIRIT:** • Challenging the status quo and willingness to develop and implement process improvements • Using technology to enhance productivity • Using innovative methods to provide service or resolve problems • Willingness to take a reasonable risk which may have positive return to the City.
COMMITMENT: • A personal commitment to the City's mission • Willing to adapt to our changing community and operating environment • Working with the community by listening to their needs and involving them appropriately • Promoting understanding among residents and employees of what is important to the City.	**TEAMWORK:** • Working together to accomplish the City's mission and build a sense of unity • Knowing and fulfilling your role and responsibilities to help your team achieve its goals • Cooperating and collaborating to define goals, to complete tasks to communicate and to resolve conflicts. • Willing to pitch in and go beyond your defined role.

The City's Goals 2020

City Council identified six goals that we hope to achieve in five years. These strategic goals focus on outcome based objectives. They are the path that we must take to achieve the community's vision.

- The City of Fayetteville will be a safe and secure community
- The City of Fayetteville will be a highly desirable place to live, work and recreate with thriving neighborhoods and a high quality of life for all residents
- The City of Fayetteville will have a strong, diverse and viable local economy
- The City of Fayetteville will have unity of purpose in its leadership, and sustainable capacity within the organization
- The City of Fayetteville will be designed to include vibrant focal points, unique neighborhoods, and high quality, effective infrastructure
- The City of Fayetteville will develop and maintain strong and active community connections

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA		
5-Year Goal: Safe and Secure Community		
Objectives	**Performance Metrics**	**Targets for Action (6)**
Objective 1: To reduce the incidents and severity of crime and to improve public perception of safety through community engagement and collaboration in crime and safety initiatives	▪ # of violent crimes ▪ # of property crimes ▪ % of citizens very satisfied or satisfied with the frequency that police officers patrol their neighborhoods ▪ Violent crime clearance rate ▪ Property crime clearance rate ▪ # of priority 1 calls for service ▪ Average response time for priority 1 calls ▪ % of citizens very satisfied or satisfied with how quickly police respond to emergencies* ▪ Sworn vacancy rate ▪ # of active residential community watch groups ▪ % of citizens very satisfied or satisfied with Police efforts to prevent crime ▪ % of citizens with an overall feeling of safety in Fayetteville ▪ Internal Investigation data	✓ **TFA- Top Policy Priority: Crime/Police Department** Action plan: • Continue to build and maintain high police staffing levels • Sector Lieutenant model • Focus on youth intervention • Study human trafficking and prostitution issue and solution • Crime Information Center's predictive analytics program • Police citizen engagement strategy • Body cameras • Crime Lab- Track improvement • Improving deteriorating neighborhoods strategy
Objective 2: To ensure traffic safety by striving to reduce preventable vehicle accidents and traffic related fatalities and injuries	▪ # of traffic crashes ▪ # of traffic fatalities ▪ % of citizens very satisfied or satisfied with enforcement of local traffic laws	✓ TFA- CARS program ✓ TFA- Implement Red Light Camera Program
Objective 3: To ensure disaster readiness and to increase disaster recovery and resiliency through effective preparation and interagency collaboration	▪ % of the departmental emergency plans tested annually ▪ % of eligible employees trained on NIMS	✓ TFA- Prepare Joint E911 Center Study

Safe and Secure Community Objectives (cont.)	Performance Metrics	Targets for Action	
Objective 4: To ensure high survivability rate and improve dollar loss ratios for fire, medical hazardous incidents	▪ # of fire inspections completed ▪ # of cooking fires (#1 cause of residential fires) ▪ # of smoke detectors installed ▪ Average dollar loss/save ratio ▪ % of citizens very satisfied or satisfied with City efforts to prevent fires ▪ # of calls for service responded to per year ▪ # of actual fires (all) ▪ % of calls where fire was confined to the room of origin ▪ 90% Percentile Response Time ▪ % compliance with Standard of Coverage and the Center for Public Safety Excellence	✓ TFA- Fire infrastructure (Station 12) and replacement equipment ✓ TFA- Initiate a step plan for Fire Department	

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA		
5-Year Goal: Diverse and Viable Economy		
Objectives	**Performance Metrics**	**Targets for Action (8)**
Objective 1: To sustain a favorable development climate through continual improvement of internal processes and by providing redevelopment tools to encourage business growth	▪ Total tax base (Ad valorem tax base)	✓ **TFA- Top Policy Priority: Economic Development Plan** Action Plan: • Develop an Economic Development Strategic Plan ✓ TFA- Establish one stop shop for business assistance
Objective 2: To implement strategies that diversify the City's tax base and increase the industrial and commercial tax bases	▪ # of loan applications & grants received through Community Development programs ▪ # of clients assisted by Community Development programs	✓ TFA- Industrial and technology recruitment partnership ✓ TFA- Establish a redevelopment project fund
Objective 3: To leverage partnerships for job creation and retention, with focus on local and regional workforce and increasing per capita income	▪ Unemployment rate ▪ Median household income ▪ # of jobs created	✓ TFA- Promote Neighborhood Resource Centers ✓ Other Goal Highlight- Develop local small disadvantage business enterprise/HUB policy and program
Objective 4: To invest in community places, revitalizing downtown as a focal point and building opportunities to leverage the Cape Fear River	▪ # of new commercial or retail enterprise located in the City	✓ TFA- Riverfront Redevelopment Plan ✓ TFA- North Murchison Road Redevelopment ✓ TFA- Research pros/cons and process to annex Shaw Heights ✓ Other Goal Highlight- Cat. Site 1- RFP and feasibility study

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA		
5-Year Goal: High Quality Built Environment		
Objectives	**Performance Metrics**	**Targets for Action (5)**
Objective 1: To manage the City's future growth and support strategic land use policy by supporting quality development and decreasing the oversupply of commercial land and under developed buildings and increases occupancy of vacant retail and office spaces	▪ # of current planning (not long-term) cases ▪ % of staff recommendations accepted by City Council ▪ % of citizens very satisfied or satisfied with overall preparedness to manage development and growth	✓ **TFA- Top Policy Priority: Comprehensive Land Use Plan**
Objective 2: To provide timely and accurate construction review and building inspection services in an effort to sustain a favorable development climate and support the business environment	▪ Total # of permits issued ▪ Total permit fees collected ▪ # of total building inspections ▪ # site plans reviewed	✓ TFA- Customer improvements for Inspections & Permitting / Refine Fayworx
Objective 3: To revitalize neighborhoods with effective zoning , code enforcement and violations abatement	▪ # of demolition cases ▪ # of code violation cases ▪ % of citizens satisfied with the overall enforcement of codes and ordinances	✓ TFA- RAMP

High Quality Built Environment Objectives (cont.)	Performance Metrics	Targets for Action	
Objective 4: To develop and maintain City street and stormwater systems to an established target level of effectiveness and quality improving connectivity	▪ % of City streets rated 85 or better (Peer benchmark is 85%) ▪ # of miles maintained (Total inside City limits) ▪ # of miles resurfaced ▪ Resurfacing cycle ▪ Linear miles of new sidewalk constructed ▪ % of citizens very satisfied or satisfied with the overall maintenance of City streets ▪ % of construction projects completed within 85% -115% of contract budget ▪ % of plan reviews completed in 20 days or less (Peer benchmark is 80%) ▪ % of properties acquired within schedule ▪ % of citizens very satisfied or satisfied with cleanliness of stormwater drains and creeks in neighborhoods ▪ % of citizens very satisfied or satisfied with drainage of City streets* ▪ % of traffic signal equipment inspected twice annually ▪ % of signalized intersections requiring emergency repair ▪ % of citizens very satisfied or satisfied with the overall flow of traffic in the City	✓ TFA- Street resurfacing ✓ TFA- Stormwater drainage improvements	

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA			
5-Year Goal: Desirable Place to Live, Work and Recreate			
Objectives	**Performance Measures**	**Targets for Action (11)**	
Objective 1: To enhance recreation, leisure and cultural opportunities for all to thrive that reflects our diversity	▪ # of recreation programs offered and # of recreation participants registered ▪ # of athletic programs offered and # of athletic participants ▪ % of citizens very satisfied or satisfied with the overall quality of Parks and Recreation facilities and programs ▪ % of recreation centers achieving Level 1 standard ▪ % of athletic fields achieving Level 1 standard ▪ % of citizens very satisfied or satisfied with the overall quality and condition of City Parks and Recreation facilities	✓ **TFA- Top Policy Priority: Plan for Parks and Recreation capital projects funding** Action Plan: • College Lakes Aquatics Center • Plan for Bond Referendum	
Objective 2: To provide for a clean and beautiful community with increased green spaces	▪ # of tons of refuse collected annually ▪ # of tons of refuse collected per 1,000 collection points ▪ % of surveyed citizens that are very satisfied or satisfied with solid waste collection services ▪ # of tons of yard waste collected annually ▪ % of surveyed citizens that are very satisfied or satisfied with yard waste collection services ▪ # of tons of bulky items collected ▪ % of surveyed citizens that are very satisfied or satisfied with bulky item collection services ▪ # of recycling tons collected per year ▪ Diversion rate (# of tons recycled as % of total tons of refuse and recyclables) ▪ % of surveyed citizens very satisfied or satisfied with recycling services ▪ Litter index rating # of recreation programs offered	✓ TFA- Improve City gateways ✓ TFA- Promote and clean and beautiful City ✓ TFA- Complete Cape Fear River Trail	

Desirable Place to Live, Work and Recreate Objectives (continued)	Performance Measures	Targets for Action	
Objective 3: To improve mobility and connectivity by investing in traffic flow strategies, sidewalk, trails and bike lanes	▪ # of miles of city sidewalks ▪ # of miles of city trails	✓ TFA- Pedestrian Safety Initiatives (Sidewalks, trails, bicycle)	
Objective 4: To develop and maintain public transportation investments with high quality transit and airport services	▪ # of passengers (Fixed Route) ▪ Average daily fixed route ridership ▪ # of valid customer complaints related to on-time performance ▪ % of routes which operate within zero to five minutes of published schedules at least 75% of the time ▪ # of total FASTTRAC! passengers ▪ Average FASTTRAC! passengers per revenue hour ▪ Average daily FASTTRAC! ridership ▪ % of citizens very satisfied or satisfied with the overall quality of the public transportation system (FAST) ▪ # of enplaned and deplaned passengers ▪ # of Airport Operations (take offs and landings) ▪ % of citizens very satisfied or satisfied with condition and usability of the Fayetteville Regional Airport	✓ TFA- Transit improvements: Construct MMC; scheduling, security & real time passenger information ✓ TFA- Airport Terminal renovations	
Objective 5: To provide high quality affordable housing that revitalizes neighborhoods	▪ # of single family affordable housing units constructed in partnership with Community Housing Development Organizations ▪ # of participants completing homebuyer education and counseling classes ▪ # of units fully rehabilitated ▪ # of units that were provided emergency repairs	✓ TFA- Affordable Housing Fund ✓ TFA- Grove View Terrace Infill housing rehab	
Objective 6: To reduce homelessness	▪ # of homeless	✓ **TFA- Top Policy Priority: Develop Homelessness Solution** ✓ TFA- Revise Panhandling Ordinance	

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA		
5-Year Goal: Sustainable Organizational Capacity		
Objectives	**Performance Metrics**	**Targets for Action (6)**
Objective 1: To ensure strong financial management with fiduciary accountability and plan for the future resource sustainability by aligning resources with City priorities	▪ % of citizens very satisfied or satisfied with the overall quality of services provided by the City of Fayetteville ▪ % of citizens that heard about the City's Strategic Plan ▪ % of performance reports approved by City Council ▪ % of litigation resulting in a favorable disposition during the fiscal year of either a dismissal or a settlement ▪ General Obligation bond ratings	✓ TFA- City Council term lengths ✓ Other Goal Highlight- Create City Purchasing Department
Objective 2: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services	▪ % of employees that understand how their job supports the City's mission and goals ▪ Retention Rate ▪ # of applications received per year ▪ # of positions filled per year ▪ Average city-wide fill time (from posting date to new hire start date) ▪ % change in annual health plan renewal cost ▪ % of employees that are satisfied with their pay ▪ % of employees that feel performance is fairly evaluated and delivered in a timely manner ▪ Days Away, Restricted or Transfer (DART Score)	✓ TFA- Develop citywide action plan for employee opinion survey
Objective 3: To identify and achieve efficiencies through innovation and technology utilization, by increasing data-driven decisions and using business intelligence strategies, including performance management, process mapping, evaluation, and improvement	▪ % of positive responses in customer survey for Business Intelligence, Innovation and Solutions ▪ # of network devices supported ▪ % of system availability	✓ TFA- Citizen Driven Performance Reporting ✓ TFA- Citizen Survey ✓ TFA- Total Quality Management and Process Improvement Framework ✓ TFA- Modernizing City finance and human resources technology platform

Strategic Plan Goal Alignment: Performance Measures, City Council Top Policy Priorities & TFA		
5-Year Goal: Citizen Engagement & Partnerships		
Objectives	**Performance Metrics**	**Targets for Action (8)**
Objective 1: To inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	▪ % of citizens very satisfied or satisfied with the overall effectiveness of communication with the public ▪ % of citizens very satisfied or satisfied with availability of information about City programs and services ▪ % of citizens indicating they receive information about the City via FayTv7 ▪ # of FayTV7 on-demand Youtube views per year ▪ # of Twitter followers ▪ # of Fayetteville Outfront subscribers ▪ # of Facebook likes ▪ # of unique visitors to City's website Cityoffayetteville.org ▪ % employees satisfied with communications within the City ▪ Total Human Relations outreach participants ▪ % of Community Services program educational event participants indicating a very satisfied or satisfied on performance in areas trained. ▪ % of citizens very satisfied or satisfied with the level of public involvement in local decisions ▪ % of citizens that rate the City as an excellent or good partner with its citizens	✓ TFA- Develop citywide citizen engagement strategy ✓ TFA- Develop and launch new City website ✓ TFA- Complete communication plan ✓ Other Goal Highlight- Market House Seal Study
Objective 2: To increase trust and confidence in City government through high quality customer service	▪ % increase in phone audit score for Call Center (customer satisfaction rating) ▪ % of citizens that are very satisfied or satisfied with the courtesy of employees ▪ % of citizens that are very satisfied or satisfied with the resolution to their issue/concern	✓ **TFA- Top Policy Priority: Citywide focus on customer service** ✓ TFA- City Hall Renovations
Objective 3: To develop and maintain collaborative relationships between government units, the local military and stakeholders	▪ % of minutes prepared and presented for Council approval within one month ▪ % of meetings noticed at least 48 hours in advance ▪ # of boards and commissions seats ▪ % of vacant boards and commissions seats filled during semi-annual appointments	✓ TFA- State lobbying effort ✓ TFA- Federal Partnership: Advocacy & collaborative projects ✓ TFA- Continue to explore Fort Bragg shared service opportunities

Goal	Project	Director	Project Description	Target Comp Date	Actual Comp Date	Project Update	Status
1	**FY 16 Top Policy Priority: Crime/Police Department**	Michael Petti	This Target for Action follows the City Council's top policy priority of Crime/Police Department.	6/30/2016		The reduction of crime is the primary strategic focus and a top priority for the Department. We have deployed new and more proactive, data-driven strategies, such as our NIBIN Section, Electronic Monitoring Unit and Closed Circuit Cameras. Promoting transparency with body worn cameras has been the voice of community and we have answered the call by deploying over 300 body worn cameras. Another important component is the advancement of our community policing efforts, because achieving and sustaining a safe community is a responsibility we share with the community. We have been working on a number of fronts to expand our public/private partnerships, increase collaboration with other city departments, and encourage greater citizen participation in community watch meetings. The creation of the Chief's Youth Advisory Council and most of all, our participation in the DOJ/COPS Collaborative Reform and OJP Diagnostic Center Partnership was essential to our community policing approach. With this policing philosophy, we have also re-branded our recruitment slogan to " One Agency, One Community, One Family: ONE", which will serve as a cornerstone for recruitment. Through "Coffee with a COP" we have created an intimate atmosphere where citizens are allowed to voice their concerns. Ensuring our community policing efforts have positive bearings on our youths, we have introduced the PAL Program and Project Safe Summer which has been coupled with the incorporation of proactive strategies, expanded community outreach, and the development of efficient and cost effective practices within our Department. The acknowledgments of the programs and initiatives listed above have contributed to the crime reduction of over 5% for Part I Crimes throughout our City.	On Schedule
1	FY 16 CARS program	Michael Petti	The FPD reviews crash data at intersections with a high frequency of accidents, areas that citizens have highlighted as problematic, and where crime and vehicle accident data overlays identify an opportunity to prevent and reduce crime. Once identified, selective enforcement efforts are utilized in the identified areas to prevent crashes and fatalities.	6/30/2016		The Fayetteville Police Department's Traffic Unit has continued to work on the Crash Analysis Reduction Strategy (CARS) Program. The unit has continued to conduct traffic enforcement in the area of these intersections. There has been no fatalities or serious injuries reported at these intersections.	On Schedule
1	FY 16 Implement Red Light Camera Program	Lee Jernigan	Red Light Camera Program: Staff initiated the red light camera program with the installation of 4 cameras that became active on July 1st, 2015.	7/1/2015	10/1/2015	An additional 6 cameras were installed and became active on October 1st, 2015. These 10 cameras will be monitored in the upcoming months to determine trends in accidents before and after the camera installation. There were over 7,600 citations issued as of December 31st, 2015. As the program continues staff will coordinate with our vendor to determine if additional camera locations will be installed.	On Schedule
1	FY 16 Prepare Joint E 911 Center Study	Michael Petti	This study looks into the feasibility of consolidating the City of Fayetteville's 911 Communications Center with the Cumberland County 911 Communications Center.	1/31/2016		The City of Fayetteville and Cumberland County are in the Site Assessment Stage of the 911 Center Planning Process. Mission Critical Partners, along with SchraderGroup architecture, has provided a draft comprehensive analysis and evaluation of three potential sites. These findings and recommendations will be presented to the Joint City/County meeting on Thursday, February 25th. Preliminary capital costs have been included in the draft FY17 Capital Improvement Plan.	On Schedule

Goal	Project	Director	Project Description	Target Comp Date	Actual Comp Date	Project Update	Status
1	FY 16 Fire infrastructure (Station 12) and replacement equipment	Ben Major	Relocation of Station 12. Station 12 was built in the 1950's by Lafayette Village Volunteer FD and does not meet current fire facility standards. It is also not optimally located for the current fire protection coverage in the area.	10/1/2017		A draft site plan has been received and reviewed with Cumberland County School Dist. staff. The final site plan is being developed. Once received, it will be presented to the Cumberland County School Board for approval. The Request For Qualifications (RFQ) for station design has been issued and responses have been received from three design firms. Once interviews are completed, an achitect will be chosen for the next phase of the project. A special use permit will needed due to the school property currently being zoned as residential. The special use permit process will require a public hearing.	On Schedule
1	FY 16 Initiate a step plan for the Fire Department	Ben Major	Implementation of a step plan for Recruit FF through the position of Lieutenat. The plan provides predictable movement through the FF pay range and was developed in an effort to more closely mirror the department's pay ranges with peer departments.	8/1/2015	8/1/2015	A compensation study was completed in FY2015. A step plan was implemented for the ranks of Lieutenant and Firefighter on 8/10/15. The recommended Education Incentive Pay will be implementated effective March 7, 2016.	Completed
2	**FY 16 Top Policy Priority: Economic Development Plan**	Rochelle Small-Toney	Conduct the city's first economic and business development strategic action plan. This is a City Council directed inititative funded in the current fiscal year.	5/2/2016		Red Rock Global, LLC selected to develop the Strategic Action Plan. Firm introduced to City Council on February 1 and reviewed Scope of Wor for this engagement.	On Schedule
2	FY 16 Establish one stop shop for business assistance	Rochelle Small-Toney	The "No Wrong Door" approach is designed to assist anyone who has a question or problem related to business development, may call any department within the Community Investment portfolio and receive the assistance they need. If the matter is referred to the most appropriate department, the department that makes the referral is obligated to follow the issue through to its resolution.	6/30/2015	6/1/2015	The "No Wrong Door" approach to business has been established and is assigned to the Marketing and Business Manager.	On Schedule
2	FY 16 Industrial and technology recruitment partnership	Rochelle Small-Toney	The Alliance, formerly under the Chamber of Commerce is to be restructured as an independent entity for the purpose of industrial recruitment for the county. The Fayetteville Cumberland Economic Development Corporation is to be funded jointly by the City, the County and their private foudation.	12/31/2015	12/18/2015	FCEDC is planning their strategic planning process which will include community input for a March timeframe. Board Retreat is planned for April 14th.	On Schedule
2	FY 16 Establish a redevelopment project fund	Rochelle Small-Toney	Establish a fund to assist development throughout the city.	6/30/2016		Deferred-Director to begin work on developing program	Behind Schedule and Not Complete
2	Fy 16 Promote Neighborhood Resource Centers	Victor Sharpe	NRCs offer job skill training opportunities, educational & informational workshops designed to improve a persons employability.	6/30/2016		Activities held in the NRCs include: computer classes, homebuyer education classes, GED classes, medical terminology classes. Other agencies also sponsored workshops and programs in the centers such as NC Job Corps, Action Pathways, Consumer Credit Counseling Services and Fayetteville Metropolitan Housing Authority.	On Schedule
2	FY 16 Develop local small disadvantage business enterprise /HUB policy and program	Rochelle Small-Toney	This project is the development of a Local and Small Disadvantage Business Enterprise /HUB (LSDBE/HUB) policy and program.	7/18/2016		Project consultant that is developing the policy for Council's review and approval will present an outline of the policy to City Council at the March 7 work session.	On Schedule

Goal	Project	Director	Project Description	Target Comp Date	Actual Comp Date	Project Update	Status
2	FY 16 Riverfront Redevelopment Plan	Scott Shuford	This is the first area to be studied by staff as part of the Comprehensive Plan Update project. It will include a set of goals and objectives and some actionable ordinances to address the development standards and development patterns along the Cape Fear River in Fayetteville and Fayetteville's Municipal Influence Area (MIA).	4/26/2016		Staff has held two public meetings on the redevelopment plan. We have received valuable input that will inform our recommendations. One additional public meeting will be held prior to moving into the public hearing phase of the project. Cumberland County has expressed interest in adopting a River Overlay District similar to the one the City will prepare for this area.	On Schedule
2	FY 16 North Murchison Road Redevelopment	Victor Sharpe	Redevelopment of Catalyst Site 1 along the Murchison Road Corridor.	6/30/2016		Acquisition of an additional parcel was completed. The underbrush on the site has been cleared.	On Schedule
2	FY 16 Research annexation of Shaw Heights	Scott Shuford	Shaw Heights is an unincorporated area in northern Fayetteville that is blighted. If annexed, City code enforcement, zoning, planning and other services could be utilized to address blight and City public safety services could be applied as well to enhance structural safety and reduce crime.			This project will require action by the General Assembly to legislatively annex Shaw Heights. Since this is a large area, analysis of City service implications associated with annexation will need to occur and cooperation with Cumberland County will be needed to ensure the political viability of any City request for legislative action.	Pending
2	FY 16 Murchison Road Cat I site- RFP and feasibility study	Rochelle Small-Toney	To perform a feasibility study and economic impact analysi of the minor league baseball stadium and redevelopment on and around Catalyst SIte 1.	5/2/2016		Barrett Sports Group has been selected to perform the Feasibility Stud and Economic Impact Analysis. Firm introduced to City Council on February 1 and reviewed Scope of Work for the engagement.	On Schedule
3	**FY 16 Top Policy Priority: Comprehensive Land Use Plan**	Scott Shuford	The Comprehensive Plan will replace the 2010 Future Land Use Plan as the general guide to the anticipated development pattern of Fayetteville. In addition to land use considerations, other City goals and objectives will be established, along with timelines for action. The plan will be completed in phases in accordance with the theme: "Fayetteville - A City of Villages." The Cape Fear River is the first "village" to be studied,	6/29/2018		The Riverfront Redevelopment Plan is underway and on schedule.	On Schedule
3	FY 16 Customer improvements for Inspections & Permitting / Refine Fayworx	Doug Hewett	Understanding that the most important element of public service is SERVICE, the Permitting and Inspections Department will engage in a variety of activities over the next twelve months to identify and correct the customer service issues and the overall perceptions of the department. Another effort will include enhancements to FayWorx, the City's permitting software, with a focus on internal improvements and the development of an external web portal for customers. While the department has a regulatory role with the enforcement of the North Carolina State Building Codes, we also have an obligation to our customers and community to provide creative ways to enable continued development and investment in throughout City. This target for action will include a variety of internal and external efforts that will be visible, measurable, and durable improvements.	6/30/2016		The frontline permit technicians participated in a new customer service training program offered by Human Resources. We are developing an employee training and skills matrix for all positions within P&I that will focus on improving employee customer service and communication skills. We intend to offer a variety of training and feedback programs to address specific issues. We are also developing several feedback and survey tools to better understand the needs of our customers and how we can improve our operations. There will be a mix of "on the spot" surveys offered following interactions with staff, follow-up surveys one month after certain projects are completed, online surveys, and facilitated meetings with contractors/customers. With regards to Fayworx, staff is working with the software vendor, Azteca, and our software intergrator, Timmons, to complete a 10- point plan to make a variety of enhancements that will speed up and improve the permit issuance and inspection process. Additional work is planned to improve the external web portal that will allow FayWorx to be more transactional with citizens.	On Schedule

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3	FY 16 RAMP	Scott Shuford	This is a continuation of the Residential Action Management Program that has been responsible for significantly reducing the volume of chronic code violations from rental properties.			The RAMP program is a continuing Council directive. Staff will watch the General Assembly actions for attempts to supercede our ability to utilize this program.	On Schedule
3	FY 16 Street resurfacing	Lee Jernigan	This is the City's yearly resurfacing project. Resurface and mill 16.9 miles of City streets.	8/15/2016	11/30/2015	Resurfaced 7.3 miles in Phase I. Phase I was completed Nov. 30th 2015.	On Schedule
3	FY 16 Stormwater drainage improvements	Lee Jernigan	Multiple drainage improvement projects throughout the City.	6/30/2016		23 Projects under design to include spot repairs.	Behind Schedule and Not Complete
4	**FY 16 Top Policy Priority: Plan for Parks and Recreation capital projects funding**	Michael Gibson	Develop a Parks Capital Program based on needs identified in the 2006 Master Plan.	3/15/2016		Educational efforts currently in progress. $35m Parks & Recreation Bond Referendum to appear on March 15th ballot.	On Schedule
4	FY 16 Improve City gateways	Michael Gibson	Create a cohesive signage system throughout the city; beautify gateways through landscape design.	9/30/2016		Median landscaping upgrades are in progress on multiple thoroughfares. Tree plantings will begin this month on Grove, Eastern, and Glensford. Preliminary design for Gateway Signage was approved by Council. Bids for sign manufacture and installation will be sent out this month.	On Schedule
4	FY 16 Promote a clean and beautiful City	Michael Gibson	Provide a clean and beautiful community.	6/30/2016		PRM has increased effectiveness of response time for FayFixIt customer-driven work orders; up from 12.5% closed in November to 62.5% closed in December.	On Schedule
4	FY 16 Complete Cape Fear River Trail	Lee Jernigan	Multipurpose pedestrain trail for bicycling, walking, jogging.	2/29/2016		Part A of the trail begins near Hwy. 301 behind the police training facility and continues north to the southern property line of CSXT. Part C goes under CSX bridge; it is still under review by CSX. Part A: Under construction with a target completion date of 02/2016. Part C: Pending approval from CSX to begin construction.	On Schedule
4	FY 16 Pedestrian Safety Initiatives (Sidewalks, trails, bicycle)	Lee Jernigan	Pedestrian improvement strategies -pedestrian traffic signals, multi-use lines, trails and sidewalks.	6/30/2016		Staff continues to review NCDOT projects and develop City projects to install pedestrian safety measures. The City participated with NCDOT to install sidewalk and pedestrian signals along sections of Morganton Road, Reilly Road, and Hope Mills Road. Another City project completed this year was sidewalk along Cedar Creek Road. Staff is requesting additional sidewalk funding in next years CIP.	On Schedule

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4	FY 16 Transit improvements: Construct MMC; scheduling, security & real time passenger information	Randy Hume	This project encompasses on-going Transit improvements, to include the construction of the new FAST Center, improvements to paratransit scheduling software, continued security at our Transfer Center and on FAST vehicles, and the addition of bus stops and bus shelters.	11/30/2016		FAST continues to add new bus stop locations, all of which are ADA accessible. 20 bus shelters have been purchased and installed this FY and at least 10 more are planned to be purchased before the end of June. Construction on the FAST Center continues, but has experienced some delays. The expected opening date is late fall 2016. Cumberland County sheriff's deputies continue to provide security at our current Transfer Center location and on bus routes. The new TransLoc Rider app was launched on February 1st. This app provides customers with real-time bus tracking capabilities via their smartphone. In addition, they can text specific stop locations for arrival predictions and sign up to receive alerts about their "favorite" routes.	On Schedule
4	FY 16 Airport Terminal Renovations	Bradley Whited	Airport Terminal Renovations - Design Only	6/1/2016		Terminal improvements design work is at 50% completion.	On Schedule
4	FY 16 Affordable Housing Fund	Victor Sharpe	Created to provide additional resources to create affordable housing through the acquisition of land, construction of infrastructure, and gap financing.	6/30/2016		Negotiations have been completed for the acquisition of 4 parcels in the B Street Revitalization Area. The parcels will be used for in-fill affordable housing by Habitat for Humanity.	On Schedule
4	FY 16 Grove View Terrace Infill housing rehab	Victor Sharpe	Using the Rental Assistance Program, the City will assist the Fayetteville Metropolitan Housing Authority to rebuild Grove View Terrace Apartments. The existing 216 apartments will be demolished and replaced with 272 new affordable units.	6/30/2017		The plans for the Grove View Terrace Apartments were reviewed by the Technical Review Committee.	On Schedule
4	**FY 16 Top Policy Priority: Develop Homelessness Solution**	Victor Sharpe	Partnership with Cumberland County to provide staff to assist with the Homeless Management Information System and homeless services for rapid re-housing and homeless prevention.	6/30/2016		Interlocal Agreement with Cumberland County to provide homeless services and to hire personel was considered by City Council.	Pending
4	FY 16 Revise Panhandling Ordinance	Karen McDonald	City Attorney's Office completed research on the First Amendment issues related to the regulation of panhandling and/or solicitation in the City and compared the City's current panhandling ordinance to other ordinances in North Carolina cities on the same subject.	1/1/2016	1/1/2016	Enhanced enforcement of the ordinance, the Downtown Alliance's "Make Change Happen" Campaign, the development of a Parking Ambassadors Program, and the Police Cadet Program.	Completed
5	FY 16 City Council term lengths	Jay Reinstein	City Attorney's Office currently researching/benchmarking (Top 20 most populated cities) option of four year staggered council terms and retain the two year term for Mayor.	11/1/2017		This issue will be discussed at the 2/1 City Council work session.	On Schedule
5	FY 16 Create City Purchasing Department	Jay Reinstein	The City will be responsible for all purchases, RFPs, RFQs etc. effective July 1, 2016. This new division will be temporarily housed at PWC for a five month (June 30, 2016) training/transition period with PWC staff. At the conclusion of the training, City staff will move to Festival Park Plaza on July 1 to begin handling all CoF purchases.	7/1/2016		Purchasing Manager start date is January 19, 2016/Purchasing Agent to be hired by early February/Buyers (2) to be hired by the end of February /Admin. asst. to be hired in April	On Schedule

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5	FY 16 Develop citywide action plan for employee opinion survey	Barbara Hill	An Employee Survey was conducted in the fall of 2014. The results of this survey identified areas where the team should focus in order to improve. Three specific areas were selected for targeted action based on the survey summary. It was decided to form a focus group to explore possible actions to "move the needle" on these lower scoring questions. The recommendations were to be communicated to the Executive Management Group for possible implementation.	9/30/2016		Focus Group met in June 2015 and July 2015. Feedback from group sessions provided to CMO in August 2015. Awaiting feedback from Executive Team regarding action items based upon Focus Group suggestions. Once action items are confirmed, deadlines will be esstablished.	On Schedule
5	FY 16 Citizen Driven Performance Reporting	Rebecca Rogers Carter	Citizen driven performance reporting involves soliciting input from citizens on what performance data citizens would like to see and how they would like to see it and subsequently presenting this data to citizens in a meaningful and understandable way. Organizational performance monitoring allows the City to understand whether it is properly aligned with the goals established in strategic planning and whether it is achieving those goals. Performance data is collected periodically on a number of metrics, analyzed to identify trends, benchmark and reported to residents so that they might have access to how their City government is performing and how their tax dollars are being utilized. This system creates a means of tracking progress, increasing management accountability and providing a public window into the City's operating environment in order to increase transparency, thereby gaining the public's confidence.	6/30/2016		• City Council provided resources for a performance management application to compile, track, manage and evaluate data. The program focuses on key performance indicators and updates on strategic targets for action that highlight our accomplishments, and more importantly, recognize where we haven't hit the mark. During the first half of FY 16, TracStat application was developed and migrated to production for data input by end users with input from the round of performance focused Café Conversations across the City. • The City hosted a strategic planning community Café Conversations in January, 2016. More than 60 residents attended the event from all parts of the City. The purpose of Café Conversation sessions was to seek input from the citizens about their priorities for Fayetteville and performance results for of the City goals. A report will be provided to City Council during their strategic planning retreat. • The Data Analytics Team performed data integrity audit of the City's performance management metrics for completeness and accuracy with an 18% improvement over last fiscal year's results.	On Schedule
5	FY 16 Citizen Survey	Rebecca Rogers Carter	The City of Fayetteville conducted a resident survey to seek residents' input regarding current programs and services, new initiatives and future policy. The survey is part of the City's ongoing efforts to identify and respond to resident concerns and gather input about priorities for the community. Resident surveys are an important tool in determining if programs and services are meeting residents' expectations. Resident surveys also bring residents into the public decision making process in the early stages of the strategic planning process.	1/31/2016	1/25/2016	A consulting firm, ETC Institute, administered the survey to residents in the City of Fayetteville in Oct. 2015. A seven page survey instrument was mailed to approximately 3000 randomly selected sample of residents. Residents who had not responded to the survey by mail were contact by phone and given the option of completing the survey by phone. The consultant received 669 survey responses which ensure the survey results have statistical significance with a precision of at least +/- 3.8% at the 95% level of confidence. The sample is statistically representative of the City's population with regard to the demographic and geographic composition of the sample. The report was presented to City Council Jan. 2016. A copy of the full report is posted on the SPA webpage under organizational performance.	Completed

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5	FY 16 Total Quality Management and Process Improvement Framework	Rebecca Rogers Carter	This TFA follows the development and launch of a QuEST total quality management program. The effort incorporates quality initiatives, customer engagement, sustainable solutions, and employee training as a means of increasing the level of quality of the overall work product of the City.	1/31/2016	1/31/2016	The QuEST program will drive continuous improvement in City service performance and integrate with the City's Organizational Development and Training Program through Six Sigma methodology training. A steering committee was formed to develop and institutionalize a QuEST framework which was approved by the City Manager's Office, including a work program with assigned projects and improvement initiatives. Additionally, the SPA department has supported several organic improvement projects initiated at the departmental level.	Completed
5	FY 16 Modernize City Finance and Human Resource Development technology platform	Lisa Smith	Our current financial system, JD Edwards, was implemented in 1995. Although it has served us well during that time, its ability to accommodate changes in business demands and the unique requirements of governmental finance, budgeting, and accounting causes significant inefficiencies, manual processes, and opportunities for errors that could affect the accuracy, timeliness, and transparency of financial budgeting and reporting. In addition we are experiencing difficulties retrieving data and creating reports. In many instances we are using Excel spreadsheets to keep up with the demand. Phase 1 of the enterprise resource planning (ERP) project will focus on the needs assessment and selection of a suitable ERP Vendor to replace our current system. The evaluation and selection process will include: • Select an independent consultant, with significant experience in governmental ERP systems, to assist staff with the following: o Identify unmet needs of the current system o Prepare a detailed scope to be included in a request for proposal (RFP) for a future ERP System o Develop selection criteria for a future ERP System o Identify staffing and estimating funding requirements to implement a future ERP system o Assist in project charter development o Assist with analyzing ERP proposals and facilitating demonstrations of select vendors that respond to the RFP o Assist with contract negotiation of selected vendor.	6/30/2017		Project scope statement and project charter have been drafted. Initial project teams have been formed. Staff has provided an initial list of requirements. During this process, staff determined assistance from an independent consultant, with significant experience in governmental ERP systems, would be needed to assist staff with Phase 1 of this project as summarized in the project description. IT staff will work with team members to develop a scope for this vendor RFP and will provide scope to Finance-Purchasing to prepare and advertise the RFP.	On Schedule
6	FY 16 Develop citywide citizen engagement strategy	Kevin Arata	Engaging with the community to ensure our messages about city events, services, and programs are shared across the community in the appropriate places and with the appropriate audiences.			Within the Strategic Communication Plan, we have identified several areas for city employees to be outward facing and engaging with the community. Specifically, we have the following areas where we are focused on community engagement, which fall directly within the Corporate Communications department: Citizens' Academy, Fayetteville OutFront meetings, participation in monthly Chairmen's Coffee and Greater Fayetteville United, City Hall Tours / Special Group Tours, support at City-sponsored events, and participation in quarterly Leadership Bragg events.	On Schedule

Goal	Project	Director	Project Description	Target Comp Date	Actual Comp Date	Project Update	Status
6	FY 16 Develop and launch new City website	Kevin Arata	Complete redesign of website. Outward facing site with majority of departments is complete and published. Expect full site overhaul to be complete by the end of August.			City website has been redesigned. Only departments not yet included in the overall content mangagment system are FAST, Parks and Recreation and the Police Departement. FAST is almost complete. Expect complete by mid-February. Have met with Parks and Recreation to determine timeline for program. Parks and Recreation site redesign, because it is more in-depth and is a city/county venture, will be more complex. Expecting completion in the spring/early summer timeframe. Will begin Police Department overhaul toward the end of the Parks and Recreation site redesign process	On Schedule
6	FY 16 Complete communication plan and begin implementation of approved enhancements	Kevin Arata	In-depth communications plan that contains themes and messages based upon City core values and strategic goals, describes the communications coordination process across city departments and outward to the County and Fort Bragg. Specific functions of media relations, social media, community relations and outreach, internal communications, advertising, website management, support to the City Manager's office, Mayor and Council, and FayTV / Public Access Channel Management are highlighted and discussed. Within each of those areas, higher priority and lower priority initiatives are laid out for the upcoming year for focus areas on which Corporate Communications desires to improve in each area.	6/30/2016		Strategic communications plan is in draft form now, at 90% completion level, working through final revisions with Corporate Communications staff now. Providing to City Manager's Office for review / input by end of February.	On Schedule
6	FY 16 Other Strategic Highlight- Market House Seal Study	Rochelle Small-Toney	City Council directed that the Human Relations Comission provide an opportunity for the community to discuss and provide their input on whether or not the City Council direct that the Market House image be removed form the City Seal; and if so, what should replace it.	3/7/2016	3/21/2016	Six (6) community facilitated meetings were held across the city. Final report from the consultant to be presented to City Council in March.	On Schedule
6	**FY 16 Top Policy Priority: Citywide Focus on Customer Service**	Jay Reinstein	City Council has made customer service a priority for the organization.			The CVAs are focused primarily on the City's core values which tie directly into customer service. Over 175 nominations have been received, including citizens, with approx. 35 receiving the actual award. Inspections will be training the Permit Technicians on customer service in a regulatory environment. IT is using the FISH methodology (attitude, play, make their day and be there) to focus on Customer Service. HRD is developing customized customer service training modules for several city departments.	On Schedule
6	FY 16 City Hall Renovations	Kristoff Bauer	Remodel City Hall to improve safety, security, and customer service.	6/30/2016		The third floor is under construction with anticipated completion in June, 2016. The design of the first and second floor is under way with final design and bidding scheduled for April, 2016.	On Schedule
6	FY 16 State lobbying effort	Jay Reinstein	The TFA follows the development of a state legislative program.	6/30/2016		This item is pending direction.	Pending

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6	FY 16 Federal Partnership: Advocacy & collaborative projects	Rebecca Rogers Carter	This TFA follows the Implementation for FY 16 of a revised federal advocacy program in partnership with the Regional Chamber and Cumberland County. For many years this strong partnership worked collaboratively to engage with the federal government and pursue funding and legislative assistance. The partnership produced a community federal assessment, adopted a community federal agenda and continued work in strategic focus areas.	6/30/2016		During the first 4 months of FY 16, work was completed in transitioning the Greater Fayetteville Chamber and newly formed Fayetteville Cumberland Economic Development Commission. The federal partnership program was put on hold until the transition was complete. The federal consultant contract was not renewed. • The federal partnership will need to move forward with a revised MOU • Appropriate resources will need to be identified and deployed • A strategic federal agenda workshop should be conducted to develop a new community federal agenda, adopted by all boards. This project is pending direction.	Pending
6	FY 16 Continue to explore Fort Bragg shared service opportunities	Kristoff Bauer	Respond to Fort Bragg inquiries regarding municipal services in support of base operations.	6/30/2016		The Intergovernmental Service Agreement (IGSA) regarding janitorial services for the ASOM has been executed and performance is underway. Fort Bragg has requested an IGSA for heavy maintenance at the ASOM and staff is in the final stages of preparing a response including cost of service estimates. Fort Bragg has also requested a proposal regarding commercial and residential solid waste collection services. Staff expects to have that proposal prepared for review in May, 2016.	On Schedule

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