

City of Fayetteville North Carolina

Strategic Plan FY 2014-15





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Development of the City of Fayetteville's Strategic Plan was managed by Fountainworks in concert with the City's staff.

Strategic Plan FY 2014-2015

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City of
Fayetteville
North Carolina

Mayor's Message

June 6, 2014

Dear Residents of Fayetteville,

The City of Fayetteville's FY 2014-2015 Strategic Plan represents a commitment to serving the community and a design for the future. The City's Strategic Plan, sets direction, guides decision making and resource allocation, and enables Fayetteville to be a leader in providing excellent municipal services. The Strategic Plan is a critical component of a larger system of planning for our organization's success, which includes the annual budget process, resident input, capital and technology prioritization and financial planning.



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. This process helps us better articulate why the programs we offer exist, what value they offer to residents, how they benefit the community, what price we pay for them, and what objectives they are achieving. This year, City Council's approach to strategic planning was collaborative and focused on the top priorities of our community. If real change is to be accomplished, movement must be deliberate and with purpose. While we know we must plan the work that must be done, we also recognize that we must **work the plan to achieve results.**

We are in a defining era for our community. One in which we will look back with pride at the efforts made to create and sustain a prosperous community. We must continue to work together to boost economic development in order for Fayetteville to remain competitive and thriving. The outcome of which will have a positive impact on our efforts to further reduce crime. The FY 2014-2015 Strategic Plan sets the direction. We have great momentum in our city. Let's keep moving Fayetteville forward with pride.

In closing, I would like to extend my thanks and appreciation for City Council's dedication to this process and City staff for excellent work in facilitating and managing this process.

Sincerely,

Nat Robertson

Mayor
City of Fayetteville

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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.



FAYETTEVILLE HEADLINES!

- Fayetteville named the top community for military families to call home. According to a USAA study, Fayetteville offers a high quality of life in an affordable, off-installation location. (2014).
- Fayetteville named second best city in the country to start a business by Wallet Hub, a website that is dubbed "The Social Network for Your Wallet," Fayetteville is second to only Jacksonville, Fla.
- Fayetteville ranked the 4th best mid-sized city for home buyers in the country by Movoto Blog (2014)



- Fayetteville's Hay Street was selected by the American Planning Association of North Carolina as a "Great Place in North Carolina" (2012).
- Fayetteville Ranks #1 as Best Place for College Graduates (June 2, 2011) WMU News.
- Fayetteville Ranked as 18th Best Performing City in America (October 14, 2010). Of note was Fayetteville ranking as 3rd in the nation for 1 year job growth, and 6th in the nation for 1 year wages and salary increases.
- Fayetteville Ranked as 2nd Highest Per Capita Income in NC, surpassing Raleigh and Charlotte (August 10, 2010). According to the Bureau of Economic Analysis, the per capita income of military communities Fayetteville and

Jacksonville, NC have surpassed all other metro communities in the State for 2009.



- Fayetteville Ranked as 3rd Best Job Market in the Nation (December 14, 2009). Results Published in ManPower, Inc. quarterly survey of employer expectations.
- Fayetteville Ranks as the Nation's 3rd Most Affordable Housing Market. Homes in Fayetteville average \$130,875 making Fayetteville the third most affordable market in the nation. Fayetteville is one of only 84 markets in the United States where the average price is under \$200,000 (2009).
- Newsmax Magazine Ranks Fayetteville, NC as #14 of the top 25 Cities that best Embrace American Core Values. It is known as the "unofficial home of the U.S. Military". Cumberland County, declared itself as the "World's First Sanctuary for Soldiers" to show the country that soldiers and their families can feel safe, secure, and cared for here (2009).
- TIME Magazine Ranks Fayetteville "Most Pro-Military Town (November 8, 2008) In a time of long deployments, the city is stepping up to take care of the families left behind. It boasts, for starters, an "Army's Army" of 900 civilian volunteers who help families with everything from flat tires to job placement.

Our Organization

The City is a public service organization with a common goal of making Fayetteville a better place for all. That goal is realized through our robust strategic planning process that includes our vision statement, community goals, mission statement, core values and annual work priorities for City Council and staff.

The Fayetteville City Council is an elected body representing the residents of Fayetteville. Under the current electoral system, the City Council consists of nine Council members and a mayor. All nine Council members are elected from their individual districts and the mayor is elected as an at-large representative. Only residents within each district may vote for their member's seat on the Council, while all residents residing within the City limits may vote for the mayor.

Under the Council–Manager form of government for municipalities, the City Council is responsible for the legislative functions of the municipality, such as establishing policy, passing local ordinances and developing an overall vision.

Council appoints a city manager to oversee operations, implement policy, and advise the Council. The city manager position in this form of municipal government is similar to that of a corporate Chief Executive Officer (CEO).



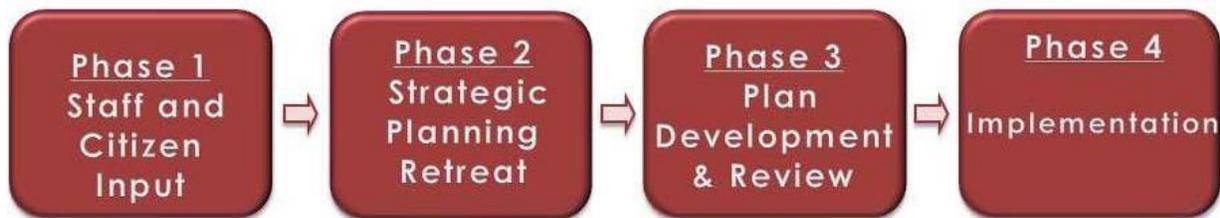
Ted Voorhees, City Manager

After the FY 2015 budget is adopted, expenditure and authorized position charts will be included here.



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 of Fayetteville 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 residents, 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.



The strategic plan has five main areas that 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; and the *Action Agenda* which outlines annual Targets for Action (TFA) to advance progress toward the goals.



This model aligns City programs and spending with long-term goals, brings critical needs into focus and provides an organizational roadmap for success. The Strategic Plan is a blueprint which guides decision making and resource allocation. The City is a result-focused organization and as such, evaluates and reports on the advancement of the Strategic Plan to ensure accountability.

Phase 1: Resident and Staff Input

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.*

Staff engaged the chairpersons of the **City's 23 Boards and Commissions** in December 2013 to hear about the trends impacting the city and the issues they thought were most important for the City Council to consider as they developed their strategic plan. The top issues were as follows:

- *Support for business*
- *Create "destinations" and expand recreation*
- *Good publicity*
- *Support development standards, land use plan and enhance corridors and gateways*
- *Additional resources needed to provide quality services. Residents willing to pay for it.*



The **Senior Management Team** held a retreat in November 2013 to identify priorities and goals for the City. Priority items shared with the City Council in their planning retreat by the Senior Management Team were as follows:

- *City gateways and economic development*
- *More attractions for families and young people*
- *Strategically invest in City programs and services*
- *Collaborative governance and more public involvement*
- *Residents expect a higher quality of life*
- *Data analytics and process improvement*
- *Sustainable organizational capacity.*



Finally, the City held a **Community Conversation** in January 2014 attended by over 100 residents. The residents identified the following priorities:

- *Invest in economic development and enhance Fayetteville's image*
- *Improve cultural opportunities*
- *Decrease crime and address mental health crisis*
- *Enhance engagement and relationships between local government and community*
- *Improve the quality of life.*



Phase 2: City Council Retreat



In February 2014, the City Council held a strategic planning retreat to review the input gathered during the staff and citizen input phase and begin charting a course for the future. Prior to the retreat, City Council was interviewed to ascertain their individual desires for the success of the strategic planning process. The two-day retreat included opportunities for Council to build upon ideas and interact in open conversation. The City Council spent time hearing presentations and reflecting on priorities about the following topics:

- Fayetteville's recent history and accomplishments in the past year
- Economic Outlook
- Budget outlook and resource enhancement strategies
- Citizen Survey, Community Conversations and Boards and Commission Input
- State of the Organization assessment
- Presentations: Police Staffing, Economic Development, Stormwater, Council Protocol and Recycling.



Council worked to confirm the community vision statement which reflects a vibrant and engaged City of Fayetteville. The staff prepared six draft goals and objectives for the City Council to review based on the work done in Phase 1. Drawn from environmental scans, City Council determined the path our organization must follow in order to reach the community's vision and worked to confirm the five year goals.

The City Council made suggested changes to the vision, mission and goals. The suggestions included:

- Change "citizens" to "residents" throughout
- Include an emphasis on "customer service"
- Recognize our strong military presence
- Recognize we are a regional retail hub
- Envision Fayetteville as a destination
- Emphasize our unity.

Staff also prepared draft performance measures for the Council's consideration. Measures articulate what council members wish to highlight to the community or what they want to monitor to make sure things continue to go in the right direction.

Phase 2: City Council Retreat

During the February retreat, the Fayetteville City Council prioritized potential action items for FY 2014-15. The City Council brainstormed a large number of tactical activities that would have a positive impact on achieving the goals and improving the performance measures.

Each Council member individually identified top priorities and then the Council as a whole ranked the list.

Points	Action Item
35	Police Staffing Study
21	City-wide economic development strategy
15	Parks and Rec Projects
6	Customer Service Initiative
5	Second chance jobs program
4	Comprehensive land use plan
3	Sidewalk improvement plan
1	Performing Arts Center
0	Vocational high school

The clear top policy priorities were:

- ⇒ Police staffing
- ⇒ City-wide economic development strategy
- ⇒ Parks and Recreation Capital Projects

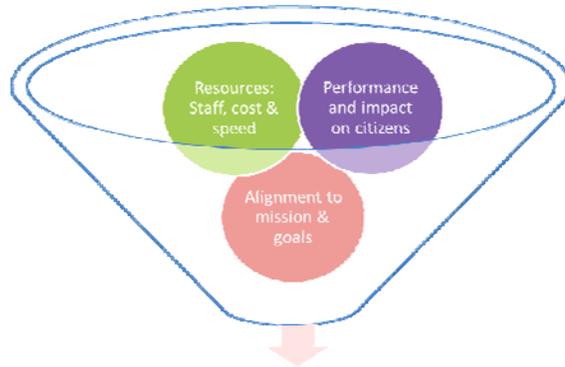


Recognizing resources and staff capacity, a second round of ranking allowed the Council members to review approximately 35 potential action items and rank them in importance on a 5 point scale.



Phase 3: Plan Development and Review: Strategic Priorities

City of Fayetteville staff, along with Fountainworks, led the process to finalize the development of the strategic plan. The information developed in Phase 1 and Phase 2 shaped the core of the strategic plan. Potential action items were provided to City staff, who analyzed them using the Council's decision filters. Decision filters assist in evaluating proposed actions. The City must have available resources to effectively provide a new service and the service must be aligned to the City's mission and goals. The City also considers the magnitude of the impact new services will have on residents.



Strategic Priorities for the City

Staff recommendations were shared with Council in early March 2014. The feedback and initial recommendations were based on the Council prioritization and decision filter results. Staff also recommended some items be combined as there were similar proposals across multiple goals. Potential action items were grouped as follows:

- Top policy priorities for Council: If approved, these would be submitted as New Initiatives
- Management priorities: Initiatives that are already underway and should continue as a strong focus
- On Horizon: To be re-examined by Council next year and for management to periodically evaluate.

Council members were asked to narrow the list down further to the key actions that were most important to carry out in Fiscal Year 2014-15. Finally, in preparation for budget development, City Council prioritized elements of a one-year action plan. These are the activities that Council and staff will spend a majority of their time on during the fiscal year. The vision, mission and goal statements, as well as the performance measures and targets for action were revised and updated to reflect the intent of Council. Objectives and key performance measures were identified for each goal and serve as a foundation for performance evaluation, assessment and reporting.

Ultimately City Council identified five top Targets for Action (TFA)

- ⇒ Resource Police staffing
- ⇒ Establish a broader citywide Economic Development Program
- ⇒ Complete comprehensive land use plan
- ⇒ Study and plan for Parks and Recreation capital projects funding
- ⇒ Citywide customer service initiative.

Phase 4: Implementation

The City Manager's Office has the overall responsibility of ensuring the strategic plan is implemented. Until this year, the City did not have an organizational performance management system that could help City Council, staff and the community understand whether taxpayer dollars actually achieve program goals and objectives. In other words, are the dollars making a difference?

Align the Organization for Success Begin with the end in mind



To align the organization for success, a number of processes have been institutionalized that will keep our community moving forward. The system of strategic planning, program budgeting and performance management aligns programs and spending with long-term goals, brings critical needs into focus and provides an organizational roadmap for success.

An integrated system takes years to fully develop. Each process in the system requires leadership, discipline and long term planning. City Council's focus on accountability and transparency was a driving force behind our shift to program budgeting and the incorporation of performance measures.

If we have performance measurement without strategic planning, we know how fast we are going, but we do not know whether we are going in the right direction. If we have strategic planning without performance measurement, we know that we are going in the right direction, but we do not know whether we are getting there.

Integrated, these processes will strengthen our organization. We can begin to identify and build strategies

Phase 4: Implementation

PROGRAM BUDGET AND ORGANIZATION PERFORMANCE

Program budgeting allocates costs to a set of services and defines the purpose. Ultimately, our goal is to make decisions based on performance of programs and so therefore, it should be clear what resources are involved and who is responsible. Without defined programs, it is impossible to identify service objectives (what we are trying to achieve) and evaluate performance (measuring our progress). Performance management transforms data and creates vital information for effective decision making and management oversight.



Over the last few months, the City has transitioned from a departmental line item budget to a program based budget and worked to develop a performance management system. Both efforts are absolutely necessary if we are to gauge how well we are doing in achieving our goals.

We began with a structured approach to ensure that the change is implemented smoothly and successfully to achieve lasting benefits. We prepared for the transition by assessing the organizational gaps, developing strategy and building the tools needed to transition into program budgeting and performance management.

FAYETTEVILLE FORWARD WITH P.R.I.D.E.

A team structure was developed with the creation of the **PRIDE program** (*Performance, results, integration, data and evaluation*) to assign roles, leverage efforts and build accountability.

Communication and training were both essential to our success. The training plan included an organizational wide overview of program budgeting and performance management in October and a follow-up session with the University of North Carolina School of Government in early May 2014.

The team achieved tremendous progress. The first focus was on developing the City's program inventory and financially mapping the programs for presentation during the Council Orientation and in preparation of the FY 15 Proposed Budget. Program objectives and performance measures were then developed.

As we move forward with implementation and refinement, it is imperative that the organization continues to grow in capacity to develop and manage performance with metrics. We will provide additional organizational training on performance management techniques and work to attain the necessary tools needed to capture, validate, assess and report performance results as we align them with Council's strategic plan.

During the next fiscal year, we will work to further define the **PRIDE program** by appointing goals champions that lead teams to identify strategic initiatives, build action plans and track and evaluate organizational performance.

It is important to institutionalize planning as a process that is used to guide the organization in making key decisions and tracking progress toward achieving its goals. Our mission is to provide the tools and information needed for our leaders to compare performance over time, review trend analysis, evaluate and benchmark our results and ultimately, continuously improve the organization.

REPORTING:

Staff will continue the current practice of providing a strategic plan semi-annual report on the progress made in advancing the strategic priorities of City Council.

Phase 4: Implementation

The City of Fayetteville's Organizational Performance Management Program

The **"PRIDE"** Program

Performance

Results

Integration

Data driven

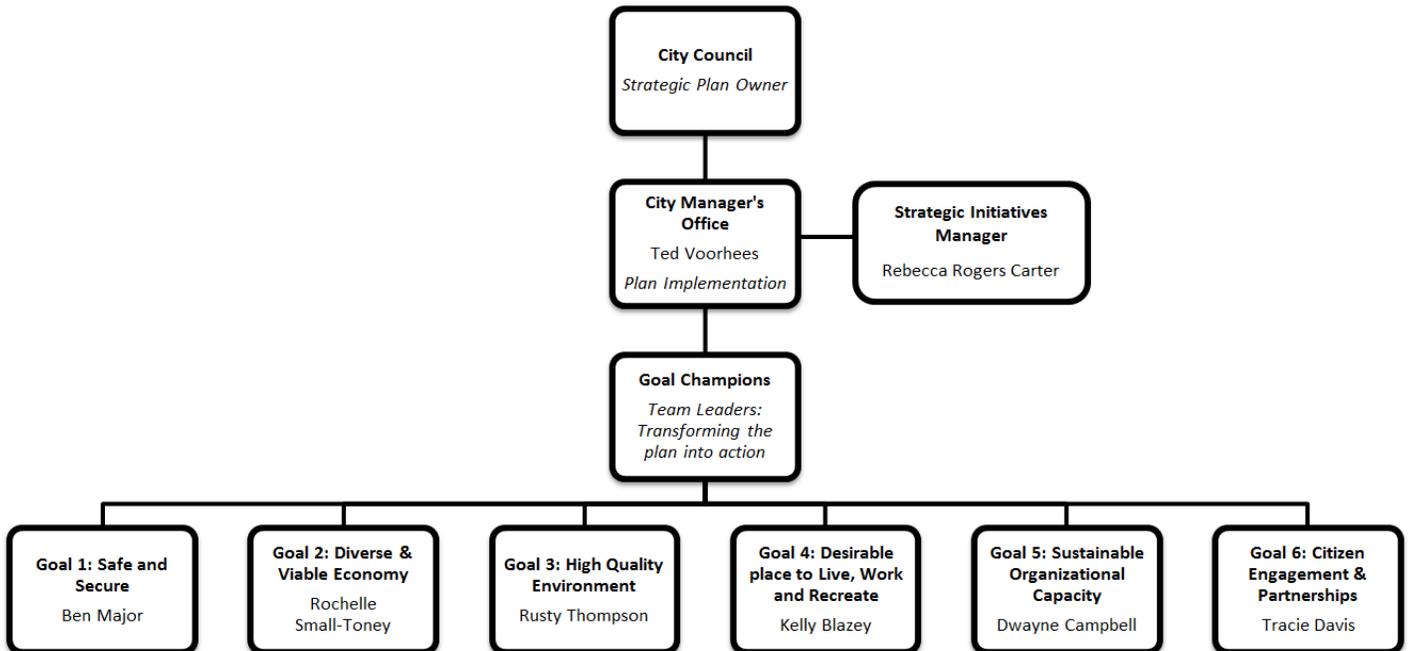
Evaluation

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.



Phase 4: Implementation

The P.R.I.D.E. Team



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 and the Strategic Initiatives Manager:

- Institutionalize and promote the strategic planning process
- Transition to organizational performance management
- Promote collaboration across departments and programs
- Guide decision making based on data
- Establish data collection protocols and schedule
- Oversee data analysis and reporting
- Develop internal and external communication plan.

Goal Champions will:

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



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?

<ul style="list-style-type: none"> • An attractive clean and safe community with gathering places for residents to meet 	<ul style="list-style-type: none"> • Preservation of historic neighborhoods and architecture, history and heritage
<ul style="list-style-type: none"> • Community of neighborhoods that are well planned, thriving and connected by bike lanes, sidewalks and trails 	<ul style="list-style-type: none"> • Leisure activities, festivals and cultural venues with choice entertainment for all generations and that reflects our diverse community
<ul style="list-style-type: none"> • Quality affordable housing for all 	<ul style="list-style-type: none"> • Efficient traffic flow with little congestion
<ul style="list-style-type: none"> • Accessible transit throughout the City 	<ul style="list-style-type: none"> • Preservation of trees and natural resources
<ul style="list-style-type: none"> • Growing population with young professionals and families moving here 	<ul style="list-style-type: none"> • Thriving downtown linked to the Cape Fear River and Fayetteville State University
<ul style="list-style-type: none"> • High paying skill opportunities available with a diverse and growing tax base 	<ul style="list-style-type: none"> • Redeveloped corridors with attractive buildings occupied by successful businesses
<ul style="list-style-type: none"> • Strong military presence and heritage and home to defense support industry 	<ul style="list-style-type: none"> • High quality hotels with space for conferences and community events
<ul style="list-style-type: none"> • A variety of quality restaurants and retail that enhance Fayetteville as a regional shopping destination 	<ul style="list-style-type: none"> • Transparent government with civic awareness and informed citizenry working together to solve problems



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.



City of
Fayetteville
North Carolina

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

<p><u>SERVE:</u></p> <ul style="list-style-type: none"> • 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. 	<p><u>RESPONSIBILITY:</u></p> <ul style="list-style-type: none"> • 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 accountable.
<p><u>ETHICS:</u></p> <ul style="list-style-type: none"> • 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. 	<p><u>STEWARDSHIP:</u></p> <ul style="list-style-type: none"> • 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.
<p><u>PROFESSIONALISM:</u></p> <ul style="list-style-type: none"> • 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. 	<p><u>ENTREPRENEURIAL SPIRIT:</u></p> <ul style="list-style-type: none"> • 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.
<p><u>COMMITMENT:</u></p> <ul style="list-style-type: none"> • 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. 	<p><u>TEAMWORK:</u></p> <ul style="list-style-type: none"> • 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





City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures



Goal 1: Safe & Secure
Community



City Programs

Patrol Operations	Community Risk Reduction
Investigations	Emergency Management
Police Administration	Emergency Response Services
Crime Prevention	Fire Administration, Planning and Research
Emergency Communications	Fire Training and Development

Goals, Objectives, Initiatives and Performance Measures



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	TOP POLICY PRIORITY: Resource Police staffing		
	Develop post arrest outcome study		
	Continue implementation of Sector Lieutenant Model		
	Develop community engagement initiatives		
	Implement Gang Reduction Strategy (EKG)		
	Continue CARS program to increase traffic safety		
	Plan and develop Citywide effort to improve deteriorating neighborhoods		
	Develop recommendations to create crime predictive analytics program		
	Continue work of Community Crime Summit		
	Study Red Light & Speed Camera Program		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	Violent crime rate		
	Property crime rate		
	Clearance rate		
	Traffic safety incidents		
	Police response times for priority 1 calls		
	Fire response times		
	Citizen Survey results (% feel safe)		
	Sworn vacancy rate		
	Public safety community engagement events		
	Active Community Watch Groups		

** NOTE: The PRIDE team will work to build action plans for initiatives, refine performance measures and targets and work toward alignment with the strategic plan goals and objectives, consistent with the Council's interest reflected in the above information and the newly developed performance measures established in the FY 15 Budget Document.





City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures



Goal 2: Diverse & Viable
Economy



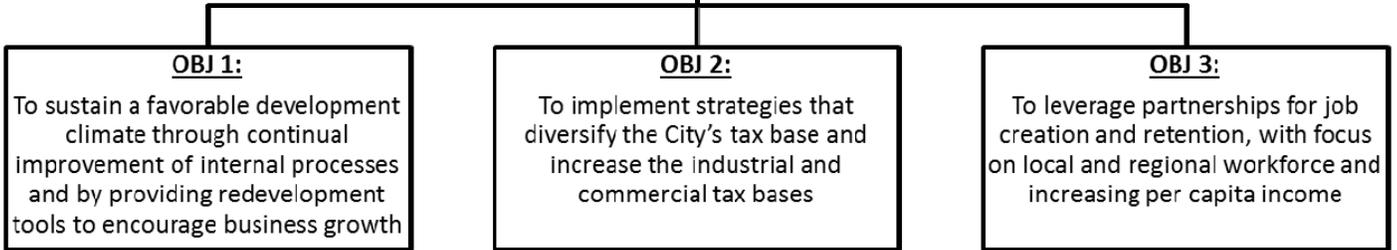
City Programs

Economic Development

Goals, Objectives, Initiatives and Performance Measures



Goal 2: Diverse & Viable Economy



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	TOP POLICY PRIORITY: Establish broader citywide Economic Development Program		
	Continue Redevelopment Plan implementation (Murchison Rd. Catalyst Site 1)		
	Study redevelopment of North Murchison Rd.		
	Establish Economic Development Task Force with the Alliance		
	Promote Neighborhood Resource Centers for job training opportunities		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	Total tax base- Commercial/ residential		
	Unemployment rate		
	Median wage		
	# jobs created through CD programs		
	# of clients served through CEED or other local business initiatives funded through City		
	# jobs created		
	Vacancy rates of retail and office space		

** NOTE: The PRIDE team will work to build action plans for initiatives, refine performance measures and targets and work toward alignment with the strategic plan goals and objectives, consistent with the Council's interest reflected in the above information and the newly developed performance measures established in the FY 15 Budget Document.





City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures



Goal 3: High Quality Built Environment



City Programs

Construction Management	Development Review
Engineering	Current Planning
Real Estate	Long-Range Planning
Stormwater Management	Permitting
Infrastructure Maintenance	Inspections
Traffic Services	Plan Review
Enforcement	Housing
Community Development Administration	Community Investment

Goals, Objectives, Initiatives and Performance Measures



Goal 3: High Quality Built Environment

OBJ 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

OBJ 2:

To develop and maintain City street, sidewalk, trail and stormwater systems to an established target level of effectiveness and quality, improving connectivity

OBJ 3:

To provide high quality affordable housing and revitalize neighborhoods with effective zoning, code enforcement, and violation abatement



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	<u>TOP POLICY PRIORITY:</u> Complete Comprehensive Land Use Plan		
	Complete full implementation of Citiworks		
	Continue to protect RAMP and fully implement program		
	Continue working with NCDOT for gateway corridor improvements and landscaping		
	Incorporate and launch See ClickFix to address code issues, disorder, and trash.		
	Continue to pursue infill housing opportunities for low to moderate income families to include further expansion in the HOPE VI areas		
	Continue working with Continuum of Care to seek housing solutions		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	# of building permits		
	# of code enforcement cases		
	% funded CIP projects completed on schedule		
	Site plan review processing benchmark comparison		
	Quality of Streets Index		
	# of demolitions		
	Stats/ updates on RAMP		
	# of miles resurfaced annually		
	# of affordable housing units completed through Community Development projects		

** NOTE: The PRIDE team will work to build action plans for initiatives, refine performance measures and targets and work toward alignment with the strategic plan goals and objectives, consistent with the Council's interest reflected in the above information and the newly developed performance measures established in the FY 15 Budget Document.





City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures



Goal 4: Desirable Place to Live, Work and Recreate



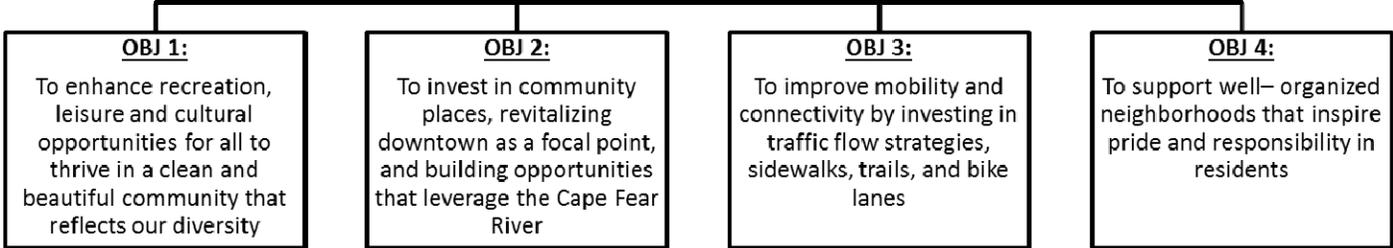
City Programs

Transit Administration	Environmental Services Administration
Fixed Route Operations	Residential Waste Collection
FASTTRAC! Operations	Residential Yard Waste Collection
Transit Facilities Maintenance	Bulky Item Collection
Airport Administration	Recycling Collection
Air Carrier Operations	Recreation
Parking and Rental Car Operation	Grounds and Right-of-Way Maintenance
Airport Maintenance	Facilities Management
ARFF/Fire Training Services	Parks Administration

Goals, Objectives, Initiatives and Performance Measures



Goal 4: Desirable Place to Live, Work and Recreate



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	TOP POLICY PRIORITY: Study and plan for Parks & Recreation capital projects funding		
	Complete 10 year transit development plan		
	Implement approved recommendations for traffic flow improvement		
	Continue Pedestrian Safety Initiative (Sidewalks, bicycle lanes/non-motorized transportation)		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	Citizen satisfaction survey results		
	Litter index rating		
	% FAST on time		
	FAST ridership		
	Airport takeoffs and landings		
	Residential Collection # tons collected		
	Recycling # tons collected		
	Parks & Rec. program participation #s.		

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City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures



Goal 5: Sustainable Organizational Capacity



City Programs

City Administration	Financial Planning and Reporting
Strategic Initiatives	Accounting Operations
Litigation	Risk Management
Legal Reviews, Advice and Opinions	Procurement and Asset Disposal
City Council Support	Recruitment
Records Management	Employee Relations
IT Policy, Planning and Administration	Compensation and Benefits
Business Intelligence, Innovation and Solutions	Training and Development
Network, Infrastructure and Workplace	Safety

Goals, Objectives, Initiatives and Performance Measures



Goal 5: Sustainable Organizational Capacity

OBJ 1:

To ensure strong financial management with fiduciary accountability and plan for the future resource sustainability by aligning resources with City priorities

OBJ 2:

To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services

OBJ 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



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	TOP POLICY PRIORITY: Citywide customer service initiative		
	Implement performance management & benchmarking		
	Continue coordination with Ft. Bragg & County examining shared services opportunities		
	Implement federal advocacy program in partnership with the Chamber and County		
	Continue best practices implementation effort with PWC		
	Continue space needs analysis (Including Police and Fire facilities)		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	Bond rating		
	Per capita tax burden		
	Employee opinion survey results		
	Turnover rate		
	IT ticket closure rate		
	Staffing level compared to peer cities		

** NOTE: The PRIDE team will work to build action plans for initiatives, refine performance measures and targets and work toward alignment with the strategic plan goals and objectives, consistent with the Council's interest reflected in the above information and the newly developed performance measures established in the FY 15 Budget Document.





City of
Fayetteville
North Carolina

Results: Objectives, Initiatives and Performance Measures

Goal 6: Resident Engagement & Partnerships



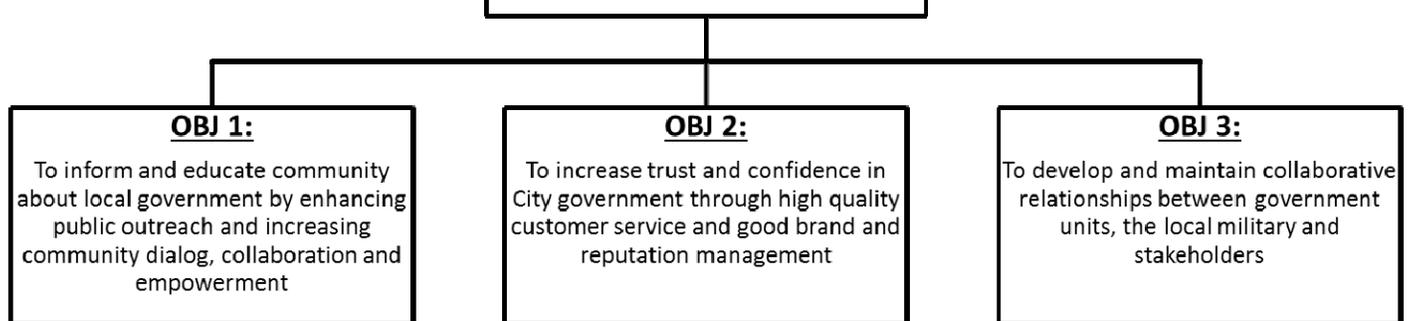

City Programs

Communications	Citizen Representation
Customer Call Center	Community Services
Auxiliary Services	Equity

Goals, Objectives, Initiatives and Performance Measures



Goal 6: Citizen Engagement & Partnerships



Objective Alignment	FY 2015 Strategic Initiatives	Update	Progress Achieved
	Develop state legislative affairs program with resources		
	Complete communication plan and begin implementation of approved enhancements		

Goals, Objectives, Initiatives and Performance Measures



Performance Results

Obj. Alignment	Measure	Performance	Target
	% calls resolved in appropriate timeframe (1-Fay)		
	Citizen engagement (Citizen Survey results)		
	Social media interactions		
	Board and commission applicants		

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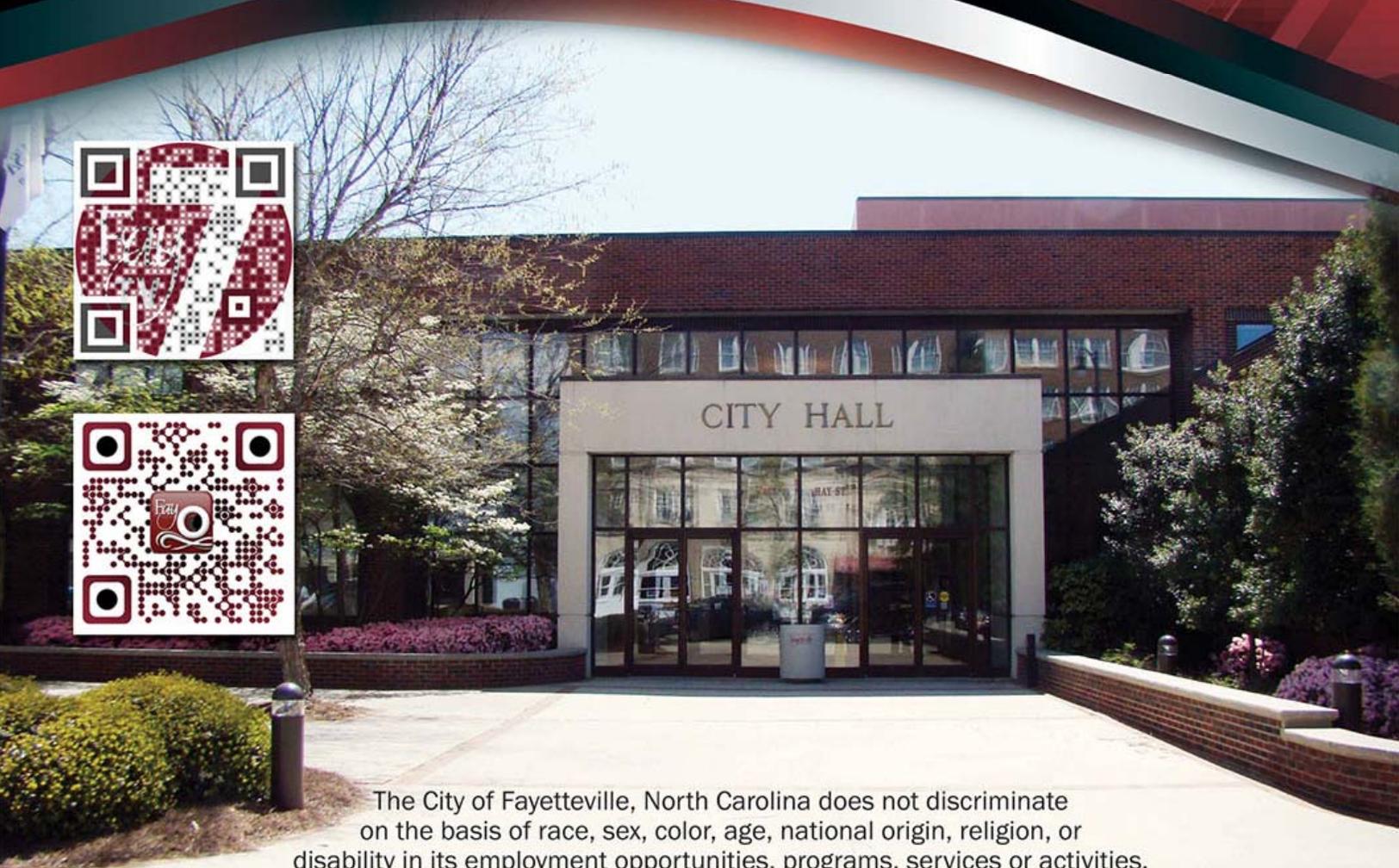
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