

# Cumberland County's Strategic Plan

Approved on April 15, 2024

The County's Strategic Plan is the roadmap that guides the Board of Commissioners and County staff toward achieving the goals and objectives set forth under five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship.** County staff measure performance related to the goals and objectives established for each strategic priority.



## Background and Mission, Vision, and Core Values

During the FY2024 budget planning process, the Board of County Commissioners continued advancing ongoing priorities established in FY2021:

- ❖ Crown Event Center
- ❖ Gray's Creek Public Water Access
- ❖ Countywide Public Water
- ❖ Homelessness
- ❖ Government Communication
- ❖ Economic Development

In addition, budget priorities identified from FY2022 remained a part of the Board's strategic priorities:

- ❖ County employee recruitment and retention
- ❖ Discussion about a new high school with Cumberland County Schools and Fort Liberty
- ❖ School Funding
- ❖ Mental Health
- ❖ Public Health

During the FY2024 budget planning process, the Board of County Commissioners also reaffirmed the County's Mission, Vision, and Core Values:

**Mission:** To provide quality services to our citizens while being fiscally responsible

**Vision:** To grow as a regional destination of employment, economic development, commerce and cultural pursuits

**Core Values:** Serving Cumberland County citizens with **PRIDE** (Professionalism, Respect, Integrity with Accountability, Diversity and Excellent Customer Service)

With the adopted Mission, Vision and Core Values and past Board Priorities in mind, the Innovation and Technology Services (ITS) Enterprise Solutions team, in cooperation with County Management and Budget and Performance staff, met with departments in the fall of 2023 to conduct "Driving Operational Excellence in Local Government" sessions. The goal was to improve operational processes, service delivery and resource management to achieve exceptional performance and convey value to employees and citizens.

Departments developed performance measures, key metrics, and actionable insights to assist with effective management of day-to-day operations and achievement of departmental strategic goals and objectives. Sessions began by identifying critical success factors and key performance indicators.

Although most departments had been tracking key performance indicators for several years, the sessions included brainstorming to develop more comprehensive performance

measures based around seven key areas: service delivery excellence, financial management, community engagement, process efficiency and streamlining, data-driven decision making, employee engagement and development, and sustainable practices. The ITS Enterprise Solutions team also worked with departments to develop dashboards for the performance measures identified.

From the actionable insights and performance measures developed and keeping with the Board's FY24 priorities, the County Manager worked with the Board of Commissioners to develop an updated Strategic Plan with five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship.**

Each strategic priority area is accompanied by more defined goals and objectives. Select key performance indicators that support the goals will be included in the annual budget document.



PRIORITY

## Healthy & Safe Community

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### GOAL 1

Improve the physical and mental circumstances of residents by connecting them to community resources to enhance their quality of life

OBJECTIVE 1: Select evidence-based strategies for the expenditure of Opioid Settlement funding including early intervention, treatment and recovery support services, re-entry and criminal justice diversion and monitor metrics to gauge impact

OBJECTIVE 2: Continue efforts to provide a permanent, regulated and safe water supply system to address PFAS contamination in the County

OBJECTIVE 3: Complete design phase and begin construction of the Homeless Support Center

OBJECTIVE 4: Increase the average percent for target number of Public Health clients seen across all clinics

OBJECTIVE 5: Ensure that 95% of screened in reports of child abuse and neglect as well as adult abuse and neglect are initiated within the required state and federal timeframes

## GOAL 2

Offer quality of life initiatives that promote a healthy and safe community

OBJECTIVE 1: Increase the average monthly number of immunizations at the Public Health Department

OBJECTIVE 2: Increase the number of pet adoptions and live releases at the Animal Shelter

OBJECTIVE 3: Seek grant funding and begin planning and design phases for establishing the International Farmers' Market

OBJECTIVE 4: Increase the number of food and nutrition classes offered at Cooperative Extension

## GOAL 3

Provide emergency, public safety and justice services to our citizens in a timely and efficient manner

OBJECTIVE 1: Answer 99% of calls to the 911 Call Center within the first 10 seconds

OBJECTIVE 2: Move specialty courts under Justice Services and hire coordinators with grant funding

## INITIATIVES

- Continue support for recruitment and hiring of Sheriff Deputies and Detention Officers
- Coordinate with Alliance Health to spend down the County fund balance for providing expanded mental health services
- Continue Maternal Mortality initiative to address social determinants of health and improve access to high-quality care before, during, and after pregnancy to prevent maternal mortality and morbidity
- Improve quality and efficiency of services through Electronic Health Records as outlined in the [Public Health Department's Strategic Action Plan](#)
- Increase partnerships and collaboration with groups from various sectors, including academic, military, healthcare, and faith-based organizations as outlined in the [Public Health Department's Strategic Action Plan](#)
- Expand mental health and substance abuse services to include teen substance abuse programming as outlined in the [Public Health Department's Strategic Action Plan](#)
- Reduce the STI/STD incidence rates in Cumberland County as outlined in the [Public Health Department's Strategic Action Plan](#)



PRIORITY

## Quality Governance

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### GOAL 1

Ensure an engaged and accountable workforce to provide exceptional service

OBJECTIVE 1: Reduce the County employee vacancy and turnover rates to 18%

OBJECTIVE 2: Increase number of career fairs attended to 25 per year

OBJECTIVE 3: Open a childcare center to serve County employees and their families

OBJECTIVE 4: Cultivate business intelligence and data analytics strategies to build a County-wide culture of continuous improvement and performance management to guide data-driven decisions and drive operational excellence

### GOAL 2

Perform analysis, forecasting and reporting to ensure effective stewardship of funds and longevity of current and future County assets

OBJECTIVE 1: Receive an unmodified audit opinion

OBJECTIVE 2: Reduce debt affordability net debt of the county to 4%

OBJECTIVE 3: Increase the percentage of tax levy collected to 99.4%

### GOAL 3

Create opportunities for people to see value in the work of County government

OBJECTIVE 1: Enhance citizen engagement through effective communication such as increasing social media performance across all county platforms

OBJECTIVE 2: Continue to advance application modernization strategies that leverage new technologies to create modern experiences for departments and the end users

OBJECTIVE 3: Maintain quality facilities by reducing the average age of workorders for maintenance

### INITIATIVES

- Continue monitoring and analyzing compensation with a focus on employee benefits
- Continue evaluation of the current performance management system including new and revised training opportunities for all employees, expanding and growing collaborations with area organizations to aid in recruitment and work toward establishing a way for

- employees to move within their assigned grade range
- Improve Public Health external communications through varying platforms to better explain services, educate and ensure literacy and equity as outlined in the [Public Health Department's Strategic Action Plan](#)
- Continue collaborative work between the Board of Elections and ITS for a software database to help with precinct official training
- Develop a series of informational assessment and collection videos in English and Spanish as a tool for taxpayers to get a better understanding of property valuation and collection process
- Implement an Annual Comprehensive Financial Report (ACFR) builder in Munis through a collaborative effort between Financial Services and ITS
- Transition to EFT as the primary method of payment for all County vendors to provide the most secure, easy to process and accessible form of payment
- Complete the migration of Human Resources paper files to digital files
- Continue reducing paper-based projects in Tax Administration operations by creating mobile applications for listing, billing and payment process and implementing eSignature technology to automate processes



PRIORITY

## Sustainable Growth and Development

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### GOAL 1

Promote responsible and strategic County-wide growth and enhance critical infrastructure

OBJECTIVE 1: Create a digital equity/broadband plan for the County and partner with NCDIT through the GREAT Grant and CAB programs to close broadband service gaps

OBJECTIVE 2: Rehabilitate and expand the NORCRESS Sewer System after completing a master plan study

OBJECTIVE 3: Revise the County's subdivision ordinance

OBJECTIVE 4: Meet a minimum of four times per fiscal year with industry or community stakeholder groups to engage, educate, and receive feedback on Planning & Inspections departmental operations

### GOAL 2

Increase the number of affordable housing units available for low to moderate income citizens.

OBJECTIVE 1: Begin construction of Phoenix Place permanent supportive housing

OBJECTIVE 2: Develop plans for affordable housing within the Shaw Heights community

GOAL 3

Promote, support, and address sustainable open space and farming

OBJECTIVE 1: Increase number of Agriculturally Based Certification trainings to 300

OBJECTIVE 2: Increase Community Conservation Assistance Program (CCAP) funding to improve water quality by implementing best management practices (BMPs) on developed lands not directly involved in agricultural production

INITIATIVES

- Continue work and adoption of the [North Central Land Use Plan](#)
- Continue work on the 2050 Metropolitan Transportation Plan Update
- Increase farm assets and citizen utilization of [Cumberland County's NC Farms App](#)
- Continue the [Soldiers to Agriculture](#) program in partnership with Fort Liberty and NC State Extension to provide soldiers transitioning out of the military and veterans with a five-week course on careers in the agricultural industry



PRIORITY

## Culture & Recreation

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GOAL 1

Embrace innovative, traditional and transformational library services that support, encourage and engage our diverse community

OBJECTIVE 1: Increase circulation of physical and electronic resources by 15%

OBJECTIVE 2: Increase percentage of community members with library cards by 10%

OBJECTIVE 3: Increase participation in programming and services offered through the library system as outlined in the [Cumberland County Public Library 2023-2027 Strategic Plan](#)

GOAL 2

Enhance facilities, develop policies and conduct planning activities to foster diverse cultural and recreational opportunities

OBJECTIVE 1: Commence construction on the Crown Event Center to offer citizens a state-of-the-art multipurpose entertainment venue and transform the downtown landscape

OBJECTIVE 2: Complete the Historic Architectural Survey to intensively document historic buildings and landscapes within the county from the early 19th century through the 1970s to assist the County in planning for the preservation of its historic resources

OBJECTIVE 3: Ensure a detailed land use plan update is either completed or started within a given fiscal year

#### INITIATIVES

- Launch the Café West coffee shop at West Regional Library to provide hands-on job learning for young people and adults with intellectual and developmental disabilities which promotes diversity, equity and inclusion while also providing educational and job development opportunities for members of our community
- Continue the Historic Orange Street School restoration project to host cultural arts and Science, Technology, Engineering and Math (STEM) based programs targeted toward community youth
- Increase the number of employees participating in County’s Employee Wellness programs
- Partner through Parks and Recreation for the development of recreational and parking areas at Rhodes Pond



PRIORITY

## Environmental Stewardship

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#### GOAL 1

Provide resources to manage waste responsibly

OBJECTIVE 1: Construct Ann Street Landfill transfer station

OBJECTIVE 2: Increase waste diversion rates from the landfill

OBJECTIVE 3: Complete landfill gas skid and sediment pond projects

#### GOAL 2

Provide resources to prevent water contamination and to promote proper use of the land

OBJECTIVE 1: Continue the Agriculture Water Resources Program to help farmers and landowners increase water use efficiency, availability and storage



OBJECTIVE 2: Increase the number of Envirothon regional teams to six to educate middle and high school students in wildlife, forestry, aquatic ecology, soils and land use and current environmental issues

### INITIATIVES

- Continue balefill mining project for waste disposal beyond 2030
- Complete the Wilkes Road sediment basins which will complete the sediment control plan for the facility
- Continue to host multiple community clean up events such as “Five for Friday” and “Cumberland Clean” where volunteers help clean up areas of the county to restore its beauty. For more details, see [5 for Friday \(cumberlandcountync.gov\)](http://cumberlandcountync.gov) and [Cumberland Clean \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)
- Continue stream debris removal through the Stream Flow Rehabilitation and Assistance Program to improve several rivers and streams in Cumberland County
- Continue to reduce the sources of agricultural non-point pollution to Cumberland County waters with the NC Agriculture Cost Share Program
- Increase outreach and awareness through more Soil & Water Conservation environmental education in schools, hands on learning programs, contests, and scholarship opportunities