

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY19 Actuals	FY20 Actuals	FY20 Target	Delta	FY21 Target	
Goal 1: Safe and Secure Community.	1.1	Fully prepare for emergency and disaster response	Average Actual Dollar Loss/Save Ratio Percentage	FFD	Firehouse	92%	90%	98%	94%	97%	94%	3.191489362	94%	
			# of Fire injuries and/or deaths	FFD	Firehouse	18/2	35/2	41/2	28/0	26/4	28/0		28/0	
			90th percentile of first unit emergency response travel time (in seconds)	FFD	Firehouse	551	318	321	336	347	312	11.21794872	312	
			# of total FFD calls for service	FFD	CAD	29,404	29,963	30,597	30,016	24,537	30,000	-18.21	30,000	
			% satisfaction with overall quality of fire protection and rescue services	SPA	Resident Survey	85%	87%	87%	85%	85%	90%	-5.555555556	85%	
			% satisfaction with preparedness for natural and man-made disasters	SPA	Resident Survey					46%	46%	0	46%	
			% of City employees trained in security awareness	IT	KnowBe4					68%	68%	0	80%	
	1.2	Ensure traffic and pedestrian safety	# of traffic fatalities	FPD	RMS	17	21	21	26	25	24	4.166666667	24	
			# of traffic collisions	FPD	RMS	10,117	10,225	9,848	9,668	9,532	9,600	-0.708333333	9,600	
			% satisfaction with enforcement of local traffic laws	SPA	Resident Survey	48%	50%	50%	49%	49%	49%	0	56%	
	1.3	Ensure low incidence of property and violent crime	# of total violent crimes	FPD	RMS	1,040	1,198	1,571	1,681	1,795	1,300	38.07692308	1,300	
			# of total property crimes	FPD	RMS	10,705	9,742	9,038	8,919	12,366	9,211	34.25252416	9,211	
			# of FPD priority 1 calls for service	FPD	CAD	39,461	57,950	65,746	61,637	45,221	50,000	-9.558	50,000	
			Average FPD response time for priority 1 calls (in seconds)	FPD	CAD	482	482	442	350	400	480	-16.66666667	440	
			% satisfaction with overall quality of police protection	SPA	Resident Survey	61%	67%	67%	68%	68%	68%	0	54%	
			% satisfaction with overall feeling of safety in Fayetteville	SPA	Resident Survey	49%	49%	49%	54%	52%	52%	0	50%	
			% satisfaction with how quickly police respond to emergencies	SPA	Resident Survey	54%	54%	54%	56%	56%	56%	0	56%	
	1.4	Engage citizens in community watch and safety events	# of active residential community watch groups	FPD	FPD office records	130	155	140	142	154	160	-3.75	161	
			# of citizens attending Fire Department public safety outreach events	FFD	Firehouse	44	21	1,041	1,476	47,743	2,000	2287.15	1500	
			% satisfaction with overall police relationship with your community	SPA	Resident Survey	53%	61%	61%	58%	58%	58%	0	58%	
% satisfaction with City efforts to prevent crime			SPA	Resident Survey	45%	54%	54%	53%	53%	53%	0	53%		
Government Supporting a Diverse and Viable Economy.	2.1	Ensure a diverse City tax base	% increase in residential tax base	Finance	TR2	1.70%	-0.17%	0.81%	0.80%	0.80%	1.00%	-20	1.60%	
			% increase in commercial tax base	Finance	TR2	3.90%	5.99%	2.40%	2.18%	2.18%	2.00%	9	1.60%	
			% increase in industrial tax base	Finance	TR2	-0.40%	-14.25%	0.42%	-0.07%	-0.70%	2.00%	-135	1.60%	
			% satisfaction overall strength of Fayetteville's economy	SPA	Resident Survey		33%	33%	35%	43%	43%	0	43%	
				Median home sale price	SPA	Zillow	\$99,400.00	\$100,000.00	\$100,000.00	\$115,000.00	\$122,922.00	\$122,922.00	0	\$122,922.00
				% satisfaction overall downtown Fayetteville experience	SPA	Resident Survey	57%	55%	55%	54%	54%	54%	0	54%
				% satisfaction overall quality of life in the City	SPA	Resident Survey	51%	47%	47%	40%	50%	50%	0	50%
	2.3	Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income	Unemployment rate	SPA	Bureau of Labor Statistics	8%	7%	6%	6%	15%	6%	156.6666667	6%	
			# of jobs created in the City	ECD	CAPER	50	30	26	6	9	10	-10	10	
			Per capita income	SPA	Census	\$23,843	\$23,333	\$23,521	\$24,336	\$24,336	\$24,500	-0.669387755	\$24,336	
% of City spending on Local and Small Business Enterprises (LSBE)			Finance	ERP				38%	42%	40%	5	40%		

Goal 2: Responsive City Governance		% satisfaction overall availability of employment opportunities in Fayetteville	SPA	Resident Survey		20%	20%	25%	35%	35%	0	35%		
		% satisfaction with Fayetteville as a place to work	SPA	Resident Survey	51%	51%	51%	49%	53%	53%	0	53%		
	2.4	Sustain a favorable development climate to encourage business growth	Office vacancy rate	SPA	FCEDC	8%	9%	8%	7%	7%	7%	-2.857142857	7%	
			Industrial vacancy rate	SPA	FCEDC	11%	13%	13%	11%	10%	10%	-5	10%	
			Retail vacancy rate	SPA	FCEDC	5%	4%	4%	4%	4%	4%	7.5	4%	
			% satisfaction overall quality of businesses, services, and retail in Fayetteville	SPA	Resident Survey		47%	47%	49%	52%	52%	0	52%	
% satisfaction overall appearance of major corridors			SPA	Resident Survey	39%	36%	36%	38%	44%	44%	0	44%		
Goal 3: City Investment in Today and Tomorrow.	3.1	Enhance City street connectivity, traffic flow and stormwater systems	Value of completed CIP projects	Public Services	ERP	\$9,264,492	\$31,619,965	\$15,378,599	\$13,887,209	\$16,327,000	\$15,000,000	8.846666667	\$15,531,000	
			% of streets rated with an excellent or good pavement condition rating	Public Services	PCR executive summary			78%	78%	78%	78%	78%	0	78%
			% satisfaction with overall quality of street maintenance and repair	SPA	Resident Survey	39%	39%	39%	34%	38%	38%	38%	0	38%
			% satisfaction overall flow of traffic in the City	SPA	Resident Survey	28%	28%	28%	24%	30%	30%	30%	0	30%
			% satisfaction with adequacy of public parking in Downtown Fayetteville	SPA	Resident Survey	43%	33%	33%	36%	24%	24%	24%	0	24%
	3.2	Manage the City's future growth and strategic land use	\$ value of residential permits issued	Dev Services	Cityworks		\$59,742,550	\$51,204,699	\$57,624,488	\$54,014,902	\$50,000,000	8.029804	\$50,000,000	
			\$ value of commercial permits issued	Dev Services	Cityworks		\$207,306,720	\$135,613,953	\$141,567,740	\$125,059,012	\$125,000,000	0.0472096	\$115,000,000	
			% satisfaction overall preparedness to manage development and growth	SPA	Resident Survey	32%	31%	31%	31%	37%	37%	37%	0	37%
			% satisfaction with overall land use within the City	SPA	Resident Survey					37%	37%	37%	0	37%
	3.3	Sustain a favorable development and business climate through timely and accurate construction review and building inspection services	# of building trades inspections	Dev Services	Cityworks		33,329	29,548	25,184	28,031	27,000	3.818518519	27,000	
			% of building trades inspections completed with in the established deadline	Dev Services	Cityworks	90%	90%	95%	99%	100%	99%	1.01010101	99%	
			% of construction plan reviews completed within the established deadline	Dev Services	Cityworks	95%	90%	95%	95%	98%	98%	0	98%	
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	# of code enforcement cases opened	Dev Services	Cityworks	13,727	15,041	14,621	14,155	14,452	14,000	3.228571429	14,000	
			# of nuisance properties (ordinance adopted January 28 2019)	Dev Services	Cityworks	25	136	126	121	104	120	-13.33333333	120	
			% of code enforcement cases opened proactively	Dev Services	Cityworks	67%	66%	64%	66%	69%	65%	6.153846154	65%	
			% satisfaction overall enforcement of codes and ordinances	SPA	Resident Survey	45%	43%	43%	38%	37%	37%	37%	0	37%
	3.5	Increase our smart city capacity	% of City applications mobile device compatible	IT	Service Catalog					73%	74%	-2.027027027	74%	
			% satisfaction overall rating of the City as a smart city (using technology to optimize services)	SPA	Resident Survey					36%	36%	36%	0	36%
			% of residents indicating they have internet access	SPA	Resident Survey	86%	88%	88%	89%	96%	96%	96%	0	96%
	e.	4.1	Maintain public transportation investments with high quality transit and airport services	Average load factor percentage	Airport	Airlines	72%	77%	84%	73%	72%	80%	-10.375	80%
# of enplaned/deplaned passengers				Airport	Airlines	440,739	440,739	458,246	461,961	334,396	467,397	-28.45568114	450,000	
% satisfaction with the condition and usability of the airport				SPA	Resident Survey	71%	68%	68%	64%	70%	70%	70%	0	70%
# of fixed route transit passengers				Transit	Genfare	1,561,817	1,535,755	1,490,060	1,390,968	1,286,566	1,454,650	-11.55494449	1,421,730	
% of fixed route bus routes that reach target productivity				Transit	Genfare & Hours Report			73%	78%	66.7%	75.0%	75.0%	-11.06666667	75.0%

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

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		% of fixed route bus routes that are on time	Transit	APCs	72%	65%	61%	74%	73.5%	66.0%	11.36363636	75.0%
		% of fare box recovery	Transit	JDE	19%	20%	15%	12%	8.8%	11.3%	-22.12389381	11.3%
		% satisfaction with the availability of public transportation	SPA	Resident Survey	43%	41%	41%	46%	42%	42%	0	42%
4.2	Enhance diverse recreation, leisure and cultural opportunities.	# of recreation participants	Parks & Rec	RecTrac	18,366	17,954	19,441	23,806	24,778	26,614	-6.898624784	25,000
		# of athletic program participants	Parks & Rec	RecTrac	10,700	16,153	17,121	19,960	15,841	17,607	-10.03010166	16,000
		% satisfaction overall quality of Parks and recreation facilities	SPA	Resident Survey	66%	66%	66%	66%	67%	67%	0	67%
		% satisfaction overall quality of Parks and Recreation programs and services	SPA	Resident Survey	61%	53%	53%	53%	58%	58%	0	58%
		% satisfaction overall availability of arts and cultural amenities	SPA	Resident Survey	48%	40%	40%	40%	49%	49%	0	49%
		% satisfaction overall satisfaction with diversity of city recreation opportunities	SPA	Resident Survey	48%	48%	48%	47%	53%	53%	0	53%
4.3	Improve mobility and connectivity through sidewalk, trails and bike lanes investments	\$ value of completed sidewalk, trails and bike land CIP projects	Finance	ERP	\$988,467	\$750,946	\$462,422	\$540,485	\$540,485	\$500,000	8.097	\$500,000
		% of ADA fully compliant City properties	Parks & Rec					90%	90%	90%	0	90%
		% satisfaction overall condition of sidewalks	SPA	Resident Survey	41%	47%	47%	46%	46%	46%	0	46%
		% satisfaction ease of walking in the City	SPA	Resident Survey	46%	48%	48%	45%	47%	47%	0	47%
		% satisfaction ease of biking in the City	SPA	Resident Survey	28%	27%	27%	28%	24%	24%	0	24%
4.4	Provide a clean and beautiful community with increased green spaces	% increase in green space	Parks & Rec	PRM	0.0%	1.2%	2.2%	0.2%	0.4%	0.2%	100	0.2%
		# of trees planted by the City	Parks & Rec	PRM			47	141	70	120	-41.66666667	100
		Diversion rate for recycling as a percentage	Public Services	Solid Waste office records	16%	13%	13%	30%	31%	35%	-11.42857143	32%
		# of household solid waste collection points	Public Services	Solid Waste office records	60,849	60,907	61,143	61,409	61,701	61,701	0	62,000
		% satisfaction overall quality of solid waste services	SPA	Resident Survey	76%	77%	77%	80%	67%	67%	0	67%
		% satisfaction overall image and appearance of the City	SPA	Resident Survey	45%	43%	43%	43%	41%	41%	0	41%
		Litter index	Parks & Rec	Fayetteville Beautiful	1.79	1.62	1.62	2	2.08	2	4	2
4.5	Ensure a place for people to live in great neighborhoods	# of blighted structures demolished via ECD funding	ECD	CAPER	24	22	2	6	6	10	-40	10
		# of participants completing homebuyer education via ECD	ECD	CAPER	209	220	29	92	58	90	-35.55555556	90
		\$ amount invested in ECD affordable housing program	ECD	CAPER	\$945,538	\$1,000,000	\$977,438	\$54,057	\$1,377,691	\$55,000	2404.892727	\$55,000
		# of affordable housing units provided via ECD funding	ECD	CAPER	13	12	15	3	16	10	60	10
		% satisfaction overall affordability of housing in Fayetteville	SPA	Resident Survey		47%	47%	39%	39%	39%	0	39%
		% satisfaction overall quality of life in your neighborhood	SPA	Resident Survey	62%	61%	61%	60%	57%	57%	0	57%
4.6	Reduce poverty and homelessness	PIT count	SPA	HUD	593	515	442	329	329	329	0	329
		# of beds available for the homeless	ECD	CAPER	623	633	633	387	366	633	-42.18009479	633
		% residents living in poverty	SPA	Census	18%	18%	18%	19%	19%	19%	0	19%
5.1	Ensure strong financial management with fiduciary accountability and plan for	# of financial compliance findings reported in prior year annual audit	Finance	ERP	2	0	0	0	0	0	0	0
		% unassigned fund balance	Budget	ERP	13%	14%	13%	15%		12%	-100	0.12

Goal 5: Financially Sound City Providing Exemplary Services.

Goal 6: Collaborative Citizen and Business Engagement.

	the future resource sustainability by aligning resources with City priorities	General obligation bond rating	Finance	Bond Rating Agencies	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa		
		% satisfaction overall value for your tax dollar	SPA	Resident Survey					33%	33%	0	33%	
5.2	Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies	% satisfaction overall quality of services provided by the City	SPA	Resident Survey	60%	56%	56%	58%	61%	61%	0	61%	
5.3	Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services	Employee turnover rate percentage	HRD	ERP	10%	10%	13%	12%	12%	10%	20	10%	
		DART score	HRD	JJ Keller Incident Tracker	4.45	4.91	4.23	4.91	4.91	3.56	37.92134831	3.56	
		# of ICON internships provided by the City	HRD					14	51	0	0		0
		Mean response of employees who plan to stay with the City	SPA	Employee Survey	4.68	4.68	4.75	4.63	4.63	4.63	4.63	0	4.5
		Mean response of employees that feel they are paid fairly for the work that they do	SPA	Employee Survey	3.1	3.1	3.42	3.17	3.17	3.17	3.17	0	3
		% of TFAs on time and /or complete	SPA	TFA reports					57%	63%	67%	-6.71641791	100%
6.1	Ensure collaborative relationships with the business community, local governments, military, and stakeholders	% satisfaction level of public involvement in local decisions	SPA	Resident Survey	38%	34%	34%	33%	33%	33%	0	33%	
6.2	Ensure trust and confidence in City government through transparency & high quality customer service	% of call center calls abandoned	CMO	Call Center	26%	23%	31%	26%	30%	20%	50	20%	
		# of public records requests	Corp Comm	NextRequest					784	1153	750	53.73333333	750
		% satisfaction with overall customer service	SPA	Resident Survey	59%	58%	58%	56%	56%	56%	56%	0	56%
6.3	Inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	# of Citizen's academy participants	Corp Comm	Corp Comm office records	45	45	43	75	22	45	-51.11111111	45	
		# of citizen Police academy participants	FPD	FPD office records					76	76	70	8.571428571	70
		# of followers on Facebook	Corp Comm	Facebook			10,358	21,872	29,431	31,672	34,000	-6.847058824	34,000
		# of followers on Twitter	Corp Comm	Twitter	3,634	5,082	7,025	10,166	11,507	15,000	15,000	-23.28666667	15,000
		# of followers on Instagram	Corp Comm	Instagram	0	300	612	1,174	2,405	2,000	2,000	20.25	2,000
		# of unique website visits	Corp Comm	Site Improve			473,060	627,193	771,554	666,337	700,000	-4.809	700,000
		% satisfaction overall effectiveness of communication with the public	SPA	Resident Survey	52%	51%	51%	48%	49%	49%	49%	0	49%



# of Boards and Commission Members	Clerk	B & C Member record				175	175	175	0	175
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