

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals
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%	94%	97%
			# of Fire injuries and/or deaths	FFD	Firehouse	18/2	35/2	41/2	44/5	28/0	26/4
			90th percentile of first unit emergency response travel time (in seconds)	FFD	Firehouse	551	318	321	364	336	347
			# of total FFD calls for service	FFD	CAD	29,404	29,963	30,597	29,707	30,016	24,537
			% satisfaction with overall quality of fire protection and rescue services	SPA	Resident Survey	85%	87%	87%	85%	85%	85%
			% satisfaction with preparedness for natural and man-made disasters	SPA	Resident Survey						46%
			% of City employees trained in security awareness	IT	KnowBe4						68%
	1.2	Ensure traffic and pedestrian safety	# of traffic fatalities	FPD	RMS	17	21	21	22	26	25
			# of traffic collisions	FPD	RMS	10,117	10,225	9,848	9,511	9,668	9,532
			% satisfaction with enforcement of local traffic laws	SPA	Resident Survey	48%	50%	50%	49%	49%	49%
	1.3	Ensure low incidence of property and violent crime	# of total violent crimes	FPD	RMS	1,040	1,198	1,571	1,528	1,681	1,795
			# of total property crimes	FPD	RMS	10,705	9,742	9,038	8,809	8,919	12,366
			# of FPD priority 1 calls for service	FPD	CAD	39,461	57,950	65,746	48,399	61,637	45,221
			Average FPD response time for priority 1 calls (in seconds)	FPD	CAD	482	482	442	388	350	400
			% satisfaction with overall quality of police protection	SPA	Resident Survey	61%	67%	67%	68%	68%	68%
			% satisfaction with overall feeling of safety in Fayetteville	SPA	Resident Survey	49%	49%	49%	54%	54%	52%
			% satisfaction with how quickly police respond to emergencies	SPA	Resident Survey	54%	54%	54%	56%	56%	56%
	1.4	Engage citizens in community watch and safety events	# of active residential community watch groups	FPD	FPD office records	130	155	140	149	142	154
			# of citizens attending Fire Department public safety outreach events	FFD	Firehouse	44	21	1,041	3,891	1,476	47,743
			% satisfaction with overall police relationship with your community	SPA	Resident Survey	53%	61%	61%	58%	58%	58%
% satisfaction with City efforts to prevent crime			SPA	Resident Survey	45%	54%	54%	53%	53%	53%	

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Goal 2: Responsive City 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%	-7.47%	0.80%	0.80%
			% increase in commercial tax base	Finance	TR2	3.90%	5.99%	2.40%	2.90%	2.18%	2.18%
			% increase in industrial tax base	Finance	TR2	-0.40%	-14.25%	0.42%	-2.41%	-0.07%	-0.70%
			% satisfaction overall strength of Fayetteville's economy	SPA	Resident Survey		33%	33%	35%	35%	43%
	2.2	Invest in community places to ensure revitalization and increase quality of life	Median home sale price	SPA	Zillow	\$99,400.00	\$100,000.00	\$100,000.00	\$110,000.00	\$115,000.00	\$122,922.00
			% satisfaction overall downtown Fayetteville experience	SPA	Resident Survey	57%	55%	55%	54%	54%	54%
			% satisfaction overall quality of life in the City	SPA	Resident Survey	51%	47%	47%	40%	40%	50%
	2.3	Leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income	Unemployment rate	SPA	Bureau of Labor Statistics	8%	7%	6%	5%	6%	15%
			# of jobs created in the City	ECD	CAPER	50	30	26	20	6	9
			Per capita income	SPA	Census	\$23,843	\$23,333	\$23,521	\$23,853	\$24,336	\$24,336
			% of City spending on Local and Small Business Enterprises (LSBE)	Finance	ERP				35%	38%	42%
			% satisfaction overall availability of employment opportunities in Fayetteville	SPA	Resident Survey		20%	20%	25%	25%	35%
			% satisfaction with Fayetteville as a place to work	SPA	Resident Survey	51%	51%	51%	49%	49%	53%
	2.4	Sustain a favorable development climate to encourage business growth	Office vacancy rate	SPA	FCEDC	8%	9%	8%	7%	7%	7%
			Industrial vacancy rate	SPA	FCEDC	11%	13%	13%	12%	11%	10%
			Retail vacancy rate	SPA	FCEDC	5%	4%	4%	4%	4%	4%
			% satisfaction overall quality of businesses, services, and retail in Fayetteville	SPA	Resident Survey		47%	47%	49%	49%	52%
			% satisfaction overall appearance of major corridors	SPA	Resident Survey	39%	36%	36%	38%	38%	44%

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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	\$29,343,501	\$13,887,209	\$16,327,000		
			% of streets rated with an excellent or good pavement condition rating	Public Services	PCR executive summary			78%	78%	78%	78%		
			% satisfaction with overall quality of street maintenance and repair	SPA	Resident Survey	39%	39%	39%	34%	34%	38%		
			% satisfaction overall flow of traffic in the City	SPA	Resident Survey	28%	28%	28%	24%	24%	30%		
			% satisfaction with adequacy of public parking in Downtown Fayetteville	SPA	Resident Survey	43%	33%	33%	36%	36%	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	\$64,646,580	\$57,624,488	\$54,014,902		
			\$ value of commercial permits issued	Dev Services	Cityworks		\$207,306,720	\$135,613,953	\$219,239,396	\$141,567,740	\$125,059,012		
			% satisfaction overall preparedness to manage development and growth	SPA	Resident Survey	32%	31%	31%	31%	31%	37%		
			% satisfaction with overall land use within the City	SPA	Resident Survey						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	24,676	25,184	28,031		
			% of building trades inspections completed within the established deadline	Dev Services	Cityworks	90%	90%	95%	96%	99%	100%		
			% of construction plan reviews completed within the established deadline	Dev Services	Cityworks	95%	90%	95%	95%	95%	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	14,024	14,155	14,452		
			# of nuisance properties (ordinance adopted January 28 2019)	Dev Services	Cityworks	25	136	126	141	121	104		
			% of code enforcement cases opened proactively	Dev Services	Cityworks	67%	66%	64%	66%	66%	69%		
			% satisfaction overall enforcement of codes and ordinances	SPA	Resident Survey	45%	43%	43%	38%	38%	37%		
	3.5	Increase our smart city capacity	% of City applications mobile device compatible	IT	Service Catalog							73%	
			% satisfaction overall rating of the City as a smart city (using technology to optimize services)	SPA	Resident Survey								36%
			% of residents indicating they have internet access	SPA	Resident Survey	86%	88%	88%	89%	89%	89%	96%	

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Goal 4: Desirable Place to Live, Work, and Recreate.	4.1	Maintain public transportation investments with high quality transit and airport services	Average load factor percentage	Airport	Airlines	72%	77%	84%	74%	73%	72%
			# of enplaned/deplaned passengers	Airport	Airlines	440,739	440,739	458,246	426,274	461,961	334,396
			% satisfaction with the condition and usability of the airport	SPA	Resident Survey	71%	68%	68%	64%	64%	70%
			# of fixed route transit passengers	Transit	Genfare	1,561,817	1,535,755	1,490,060	1,378,291	1,390,968	1,286,566
			% of fixed route bus routes that reach target productivity	Transit	Genfare & Hours Report			73%	62%	78%	66.7%
			% of fixed route bus routes that are on time	Transit	APCs	72%	65%	61%	47%	74%	73.5%
			% of fare box recovery	Transit	JDE	19%	20%	15%	13%	12%	8.8%
			% satisfaction with the availability of public transportation	SPA	Resident Survey	43%	41%	41%	46%	46%	42%
	4.2	Enhance diverse recreation, leisure and cultural opportunities.	# of recreation participants	Parks & Rec	RecTrac	18,366	17,954	19,441	24,140	23,806	24,778
			# of athletic program participants	Parks & Rec	RecTrac	10,700	16,153	17,121	15,970	19,960	15,841
			% satisfaction overall quality of Parks and recreation facilities	SPA	Resident Survey	66%	66%	66%	66%	66%	67%
			% satisfaction overall quality of Parks and Recreation programs and services	SPA	Resident Survey	61%	53%	53%	53%	53%	58%
			% satisfaction overall availability of arts and cultural amenities	SPA	Resident Survey	48%	40%	40%	40%	40%	49%
			% satisfaction overall satisfaction with diversity of city recreation opportunities	SPA	Resident Survey	48%	48%	48%	47%	47%	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	\$120,750	\$540,485	\$540,485
			% of ADA fully compliant City properties	Parks & Rec						90%	90%
			% satisfaction overall condition of sidewalks	SPA	Resident Survey	41%	47%	47%	46%	46%	46%
			% satisfaction ease of walking in the City	SPA	Resident Survey	46%	48%	48%	45%	45%	47%
			% satisfaction ease of biking in the City	SPA	Resident Survey	28%	27%	27%	28%	28%	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%	0.8%	0.2%	0.4%
			# of trees planted by the City	Parks & Rec	PRM			47	101	141	70
			Diversion rate for recycling as a percentage	Public Services	Solid Waste office records	16%	13%	13%	33%	30%	31%
			# of household solid waste collection points	Public Services	Solid Waste office records	60,849	60,907	61,143	61,234	61,409	61,701
			% satisfaction overall quality of solid waste services	SPA	Resident Survey	76%	77%	77%	80%	80%	67%
			% satisfaction overall image and appearance of the City	SPA	Resident Survey	45%	43%	43%	43%	43%	41%
			Litter index	Parks & Rec	Fayetteville Beautiful	1.79	1.62	1.62	2	2	2.08

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Goal 4: Desirable Place to Live	4.5	Ensure a place for people to live in great neighborhoods	# of blighted structures demolished via ECD funding	ECD	CAPER	24	22	2	17	6	6
			# of participants completing homebuyer education via ECD	ECD	CAPER	209	220	29	105	92	58
			\$ amount invested in ECD affordable housing program	ECD	CAPER	\$945,538	\$1,000,000	\$977,438	\$200,000	\$54,057	\$1,377,691
			# of affordable housing units provided via ECD funding	ECD	CAPER	13	12	15	4	3	16
			% satisfaction overall affordability of housing in Fayetteville	SPA	Resident Survey		47%	47%	39%	39%	39%
			% satisfaction overall quality of life in your neighborhood	SPA	Resident Survey	62%	61%	61%	60%	60%	57%
	4.6	Reduce poverty and homelessness	PIT count	SPA	HUD	593	515	442	372	329	329
			# of beds available for the homeless	ECD	CAPER	623	633	633	387	387	366
			% residents living in poverty	SPA	Census	18%	18%	18%	19%	19%	19%

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Goal 5: Financially Sound City Providing Exemplary Services.	5.1	Ensure strong financial management with fiduciary accountability and plan for the future resource sustainability by aligning resources with City priorities	# of financial compliance findings reported in prior year annual audit	Finance	ERP	2	0	0	0	0	0
			% unassigned fund balance	Budget	ERP	13%	14%	13%	12%	15%	
			General obligation bond rating	Finance	Bond Rating Agencies	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
			% satisfaction overall value for your tax dollar	SPA	Resident Survey						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%	58%	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%	13%	12%	12%
			DART score	HRD	JJ Keller Incident Tracker	4.45	4.91	4.23	3.9	4.91	4.91
			# of internships provided by the City	HRD							0
			Mean response of employees who plan to stay with the City	SPA	Employee Survey	4.68	4.68	4.75	4.75	4.63	4.63
			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	3.42	3.17	3.17
			% of TFAs on time and /or complete	SPA	TFA reports				57%	63%	67%

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Goal 6: Collaborative Citizen and Business Engagement.	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%
	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%	26%	30%
			# of public records requests	Corp Comm	NextRequest				873	784	1153
			% satisfaction with overall customer service	SPA	Resident Survey	59%	58%	58%	56%	56%	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	79	75	22
			# of citizen Police academy participants	FPD	FPD office records				63	76	76
			# of followers on Facebook	Corp Comm	Facebook		10,358	21,872	24,721	29,431	31,672
			# of followers on Twitter	Corp Comm	Twitter	3,634	5,082	7,025	8,502	10,166	11,507
			# of followers on Instagram	Corp Comm	Instagram	0	300	612	995	1,174	2,405
			# of unique website visits	Corp Comm	Site Improve		473,060	627,193	569,001	771,554	666,337
			% satisfaction overall effectiveness of communication with the public	SPA	Resident Survey	52%	51%	51%	48%	48%	49%
			# of Boards and Commission Members	Clerk	B & C Member record					175	175