

# FY 2024 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY24 Target	% Variance from FY24 Target
Goal 1: Safe and Secure Community.	1.1	Fully prepare for emergency and disaster response	Fire Departments Average Actual Dollar Loss/Save Ratio Percentage	Fire	Firehouse	96.30%	95.79%	95.36%	95%	0.38
			90th percentile for Fire Department first unit emergency response travel time (in seconds)	Fire	Firehouse	332	319	326	325	0.31
			# of total FFD calls for service	Fire	CAD	29,729	28,063	28,769	29,000	-0.80
	1.2	Ensure traffic and pedestrian safety	# of traffic collisions within the city	Police	RMS	9,577	9,288	9,145	9,000	1.59
	1.3	Ensure low incidence of property and violent crime	Average Police Department response time for priority 1 calls (in seconds)	Police	CAD	630	555	576	545	5.38
			# Total Crimes *	Police	RMS	7,841	8,465	8,281	8,000	3.39
	1.4	Engage citizens in community watch and safety events	# of active residential community watch groups	Police	FPD Office Records	165	168	165	175	-6.06
# of community outreach events			Fire	FFD Office Records	1,289	1,059	1,316	1,200	8.81	
Goal 2: Responsive City Government Supporting a Diverse and Viable Economy.	2.1	Ensure a diverse City tax base	% increase in tax base (Residential, commercial, industrial)	Finance	TR2	0.29%	0.84%	-16.57%		
	2.2	Invest in community places to ensure revitalization and increase quality of life								
	2.3	Leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income	# of jobs created by ECD programs	ECD	CAPER	25	100	125	5	96.00
	2.4	Sustain a favorable development climate to encourage business growth	% vacancy rate in city (Office, Industrial, Retail)	SPA	FCEDC	4.0%	4.7%	4.7%		

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Goal 3: City Investment in Today and Tomorrow.	3.1	Enhance City street connectivity, traffic flow and stormwater systems	\$ Completed Stormwater Projects	Public Services	Public Services Office Records	\$8,944,990	\$4,940,280	\$519,364	\$5,000,000	-862.72	
			Miles of Streets Resurfaced	Public Services	Cityworks	20.75	67.87	57.76	15.45	73.25	
			% of streets rated with an excellent or good pavement condition rating	Public Services	PCI executive summary	78%	78%	78%	78%	0.00	
			% of traffic signal intersection equipment meeting NCDOT standards of inspection biannually	Public Services	Fayworx	100%	100%	100%	100%	0.00	
	3.2	Manage the City's future growth and strategic land use	\$ value of residential & Commercial permits issued	Dev Services	Cityworks	\$364,592,412	\$328,805,213	\$319,848,310	\$300,000,000	6.21	
	3.3	Sustain a favorable development and business climate through timely and accurate construction review and building inspection services	# of building trades inspections (Residential & Commercial)	Dev Services	Cityworks	34,311	39,734	31,960	40,000	-25.16	
			% of building trades inspections completed within the established deadline	Dev Services	Cityworks	100%	100%	99%	100%	-1.01	
			% of construction plan reviews completed within the established deadline	Dev Services	Cityworks	100%	100%	99%	100%	-1.01	
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	# of code enforcement violation cases opened by type	Dev Services	Cityworks	12,662	13,754	13,533	12,500	7.63	
			% of code enforcement cases opened proactively	Dev Services	Cityworks	68.50%	69%	74%	69%	7.56	
	3.5	Increase our smart city capacity	% uptime of Network Infrastructure Services	IT	IT Office Records	99.99%	99.96%	99.98%	99.98%	0.00	
			% Of City properties with Wi-Fi Access	IT	IT Office Records	100%	74%	73%	78%	-6.85	
	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	82%	87%	86.0%	82%	4.65
				# of enplaned/deplaned passengers	Airport	Airlines	364,284	331,682	338,595	347,983	-2.77
				# of fixed route transit passenger trips	Transit	UTA - APC	1,720,992	2,137,724	1,430,715	1,810,000	-26.51
# of FASTTRAC! Passenger trips				Transit	Routematch	63,408	69,877	54,450	64,000	-17.54	
% of bus stops with shelter and/or benches				Transit	Excel	24.2%	24.6%	24.6%	26.2%	-6.50	
4.2		Enhance diverse recreation, leisure and cultural opportunities.	# of recreation participants	Parks & Rec	RecTrac	13,807	17,803	20,448	18,693	8.58	
			# of athletic program participants	Parks & Rec	RecTrac	9,631	13,883	12,499	14,577	-16.63	
			Acres of Publically accessible open space	Parks & Rec	PRM Facilities Inventory	1,342	1,360	1,368	1,412	-3.22	
4.3		Improve mobility and connectivity through sidewalk, trails and bike lane investments	# of linear feet of sidewalk installed	Public Services	Cityworks	6,876	42,184	13,632	15,000	-10.04	
4.4		Provide a clean and beautiful community with increased green spaces	% increase in acres of green space	Parks & Rec	PRM	0.50%	3.1%	0.58%	2.0%	-244.83	
			# of curb lane miles swept	Public Services	Street Maintenance Division Records	8,798	9,989	7,537	13,000	-72.48	
			Diversion rate for recycling as a percentage	Public Services	Solid Waste Office Records	37%	30%	30%	40%	-33.33	
			% of Successful Collection	Public Services	Solid Waste Office Records	99.97%	99.96%	99.97%	99.97%	0.00	
			# of household solid waste collection points	Public Services	FleetMind	61,639	63,755	63,973	66,141	-3.39	
			# of tons yard waste collected	Public Services	Solid Waste Office Records	10,907.30	14,956	9,714	13,500	-38.97	
			# of illegal dump sites identified and mitigated	Public Services	RAPID & Solid Waste Office Records	491	535	527	425	19.35	
4.5		Ensure a place for people to live in great neighborhoods	Litter index	Parks & Rec	Fayetteville Beautiful	2.19	2.10	2.12	2.00	5.66	
			# of single family affordable housing units provided via ECD funding	ECD	CAPER	13	3	1	3	-200.00	
	# of multi-family affordable housing units provided via ECD funding		ECD	CAPER	0	72	0	10	#DIV/0!		
	# Human Relations Trainings offered		Human Relations	HR Office Records	11	16	10	12	-20.00		
	# Human Relations inquiries received		Human Relations	HR Office Records	1311	1726	326	500	-53.37		
4.6	Reduce poverty and homelessness	# Human Relations cases	Human Relations	HR Office Records	15	4	15	5	66.67		
		PIT Count**	ECD	HUD	475	475	475				
		# of beds available for the homeless	ECD	CAPER	74	74	85	74	12.94		
		% residents living in poverty	SPA	Census	19.90%	19.10%	18.70%				

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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	0	2	2	0	100.00
			PO Timeliness (days)	Finance	ERP	1	2	1	1	0.00
			# of projects Completed by Construction	CMO	Construction	3	3	4	2	50.00
			General obligation bond rating	Finance	Bond Rating Agencies	AA+/Aa1	AA+/Aa1	AA+/Aa1	AA+/Aa1	0.00
	5.2	Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies								
	5.3	Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services	Retention Rate	HRD	HRD Office Records	84%	84%	83%	87%	-4.82
			DART score	HRD	JJ Keller Incident Tracker	8.07	5.61	4.7	3.56	24.26
Goal 6: Collaborative Citizen and Business Engagement.	6.1	Ensure collaborative relationships with the business community, local governments, military, and stakeholders	% Of city contracts award to LSBDE	Finance	ERP	27.83%	29.38%	25.69%	40.00%	-55.70
	6.2	Ensure trust and confidence in City government through transparency & high quality customer service	# and Type of FayFixIT Tickets	CMO	FayFixIT	13,899	9,520	9,050	10,500	-16.02
			Total Calls Answered	CMO	Taske	63,887	48,493	35,257	50,000	-41.82
			# of public records requests	MarComm	NextRequest	2,078	2,334	2,171	2,200	-1.34
			Average wait time (secs) per call for the 1FAY call center (Total Time to Answer, TTA)	CMO	Taske	86	39	165	42	74.55
	6.3	Inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	# of Social Media Audiences	MarComm	Social Media Platforms	56,224	62,000	65,878	66,340	-0.70
			# of total website visits	MarComm	Site Improve	829,114	765,795	901,711	800,000	11.28
			# of FayFixIT Users	CMO	FayFixIT	12,285	12,265	16,372	13,500	17.54
			# of Boards and Commission Applicants	Clerk	B & C Member record	144	179	93	135	-45.16
	<p>*The total crime numbers represent Crimes Against Persons and Property Crimes that are reflected annually in the department's report. These crimes include homicide, rape, robbery, burglary, larceny, motor vehicle theft and aggravated assaults</p> <p>** PIT count has been shared but not accepted by HUD at time of posting. Will be updated once accepted by HUD. Currently showing FY23 data.</p> <p>Note: Police and Fire Department data points are collected and based on calendar year</p>									