

# FY 2021 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from 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	94%	94%	97%	94.39%	94.00%	0.41
			90th percentile for Fire Department first unit emergency response travel time (in seconds)	Fire	Firehouse	364	336	347	328	312	5.13
			# of total FFD calls for service	Fire	CAD	29,707	30,016	24,537	23,531	30,000	-21.56
			% satisfaction with overall quality of fire protection and rescue services	SPA	Resident Survey	84%	84%	86%	86%	86%	0.00
	1.2	Ensure traffic and pedestrian safety	# of traffic collisions within the city	Police	RMS	9,511	9,668	9,532	8,637	9,532	-9.39
	1.3	Ensure low incidence of property and violent crime	Average Police Department response time for priority 1 calls (in seconds)	Police	CAD	388	350	400	584	440	32.78
			# Total Crimes *	Police	RMS	10,726	10,544	9,009	8,885	9,000	-1.278
			% satisfaction with how quickly police respond to emergencies	SPA	Resident Survey	56%	56%	58%	58%	58%	0.00
	1.4	Engage citizens in community watch and safety events	# of active residential community watch groups	Police	FPD office records	149	142	154	172	160	7.50
			% satisfaction with overall police relationship with your community	SPA	Resident Survey	58%	58%	61%	61%	61%	0.00
% of residents very satisfied or satisfied with police efforts to prevent crime			SPA	Resident Survey	53%	53%	49%	49%	49%	0.00	
* # Total Crimes - Police tracking for these data point are based on calender year											

# FY 2021 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from Target
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	-7.47%	0.80%	0.80%	1.06%	1.60%	-33.75
			% satisfaction overall strength of Fayetteville's economy	SPA	Resident Survey	35%	35%	43%	43%	43%	0.00
	2.2	Invest in community places to ensure revitalization and increase quality of life	% satisfaction overall downtown Fayetteville experience	SPA	Resident Survey	54%	54%	54%	54%	54%	0.00
			% satisfaction overall quality of life in the City	SPA	Resident Survey	41%	41%	50%	50%	50%	0.00
	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	20	6	9	7	10	-30.00
			% satisfaction overall availability of employment opportunities in Fayetteville	SPA	Resident Survey	25%	25%	35%	35%	35%	0.00
	2.4	Sustain a favorable development climate to encourage business growth	% vacancy rate in city (Office, Industrial, Retail)	SPA	FCEDC	7.0%	7.1%	6.8%	6.4%	7%	-8.57
			% satisfaction overall quality of businesses, services, and retail in Fayetteville	SPA	Resident Survey	48%	48%	52%	52%	52%	0.00
			% satisfaction overall appearance of major corridors	SPA	Resident Survey	38%	38%	44%	44%	44%	0.00

FY 2021 City Council Yearend Scorecard											
Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from Target
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	\$5,730,000	\$7,510,000	\$5,660,000	\$897,868	\$850,000	5.632
			Miles of Streets Resurfaced	Public Services	Cityworks	12.60	13.16	11.26	20.31	15.00	35.40
			% of streets rated with an excellent or good pavement condition rating	Public Services	PCR executive summary	78%	78%	78%	78%	78%	0.00
			% of traffic signal intersection equipment meeting NCDOT standards of inspection biannually	Public Services	Fayworx	98%	99%	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	\$283,453,576	\$195,969,745	\$176,421,118	\$201,079,600	\$200,000,000	0.54
			% satisfaction overall preparedness to manage development and growth	SPA	Resident Survey	31%	31%	37%	37%	37%	0.00
	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	24,676	25,184	28,031	33,223	27,000	23.05
			% of building trades inspections completed with in the established deadline	Dev Services	Cityworks	96%	99%	100%	100%	99%	1.01
			% of construction plan reviews completed within the established deadline	Dev Services	Cityworks	95%	95%	98%	100%	98%	2.04
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	# of code enforcement violation cases opened by type	Dev Services	Cityworks	14,024	14,155	14,452	12,325	14,000	-11.96
			% of code enforcement cases opened proactively	Dev Services	Cityworks	66%	66%	69%	66.80%	65%	2.77
			% satisfaction overall enforcement of codes and ordinances	SPA	Resident Survey	38%	38%	37%	37%	37%	0.00
	3.5	Increase our smart city capacity	% uptime of network connected devices & applications	IT	IT Office Records	99.98%	99.98%	96.26%	95.00%	99.99%	-4.99
			% Of city properties with Wi-Fi Access	IT	IT Office Records				87%	New KPI	New KPI
			% of residents indicating they have internet access	SPA	Resident Survey	89%	89%	96%	96%	96%	0.00
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	74%	73%	72%	73%	80%	-8.25
			# of enplaned/deplaned passengers	Airport	Airlines	426,274	461,961	334,396	295,604	450,000	-34.31
			% satisfaction with the condition and usability of the airport	SPA	Resident Survey	64%	64%	70%	70%	70%	0.00
			# of fixed route transit passengers	Transit	UTA - APC	1,378,291	1,390,968	1,286,566	1,663,501	1,421,730	17.01
			# of FASTTRAC! Passengers	Transit	Routematch	62,984	63,146	62,251	48,121	65,200	-26.19
			% of bus stops with shelter and/or benches	Transit	Virgina Small - Excel	20.3%	21.5%	22.3%	23.0%	24.0%	-4.167
			% satisfaction with the availability of public transportation	SPA	Resident Survey	46%	46%	42%	42%	42%	0.00
	4.2	Enhance diverse recreation, leisure and cultural opportunities.	# of recreation participants	Parks & Rec	RecTrac	24,140	23,806	24,778	1,868	25,000	-92.53
			# of athletic program participants	Parks & Rec	RecTrac	15,970	19,960	15,841	4,228	16,000	-73.58
			Acres of Publically accessible open space	Parks & Rec	PRM Facilities Inventory	1,230	1,240	1,243	1,248	1,245	0.233
			% satisfaction overall quality of Parks and Recreation programs and services	SPA	Resident Survey	53%	53%	58%	58%	58%	0.00
			% satisfaction overall satisfaction with diversity of city recreation opportunities	SPA	Resident Survey	47%	47%	53%	53%	53%	0.00
	4.3	Improve mobility and connectivity through sidewalk, trails and bike lanes investments	# of linear feet of sidewalk installed	Public Services	Cityworks	2,849	4,855	24,211	20,209	29,994	-32.62
			% satisfaction overall condition of sidewalks	SPA	Resident Survey	46%	46%	46%	46%	46%	0.00
	4.4	Provide a clean and beautiful community with increased green spaces	% increase in acres of green space	Parks & Rec	PRM	0.8%	0.2%	0.4%	0	0.2%	-100.00
			# of curb lane miles swept	Public Services	Street Maintenance Division Records	15,766	10,436	10,140	12,189	12,000	1.58
			Diversion rate for recycling as a percentage	Public Services	Solid Waste Office Records	33%	30%	32%	34%	32%	6.25
			% of Successful Collection	Public Services	Solid Waste Office Records	99.90%	99.90%	99.80%	99.90%	99.90%	0.00
			# of household solid waste collection points	Public Services	FleetMind	61,234	61,409	61,520	61,680	61,520	0.26
			# of tons yard waste collected	Public Services	Solid Waste Office Records	18,254.72	20,113.64	19,574.01	18,428.07	18,000	2.38
			% satisfaction overall quality of solid waste services	SPA	Resident Survey	80%	80%	67%	67%	67%	0.00
			# of illegal dump sites identified and mitigated	Public Services	RAPID & Solid Waste Office Records	515	412	270	569	450	26.44
			Litter index	Parks & Rec	Fayetteville Beautiful	1.85	2.00	2.00	2.70	2.00	35.00
	4.5	Ensure a place for people to live in great neighborhoods	# of single family affordable housing units provided via ECD funding	ECD	CAPER	4	3	16	10	10	0.00
			# of multi-family affordable housing units provided via ECD funding	ECD	CAPER	0	56	0	72	70	2.86

# FY 2021 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from Target
			# Human Relations Community events	Human Relations	HR Office Records	40	13	35	13	25	-48.00
			% satisfaction overall affordability of housing in Fayetteville	SPA	Resident Survey	39%	39%	49%	49%	49%	0.00
			% satisfaction overall quality of life in your neighborhood	SPA	Resident Survey	57%	57%	63%	63%	63%	0.00
	4.6	Reduce poverty and homelessness	PIT count	SPA	HUD	372	329	329	329*	329	0.00
			# of beds available for the homeless	ECD	CAPER	387	387	366	54	633	-91.47
			% residents living in poverty	SPA	Census	19.30%	19.20%	19.00%	19.30%	19.00%	1.58
	* Based on COVID restrictions we followed HUD guidance for PIT count and reported the previous year number. Our actual number was 54 and only counted those in homeless shelters and not street counts.										

# FY 2021 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from Target
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	0	0	0	0	0.00
			PO Timeliness (days)	Finance	ERP	3	2	2	1	2	-50.00
			% of projects on time	CMO	Construction				86.7	New KPI	New KPI
			General obligation bond rating	CMO	Bond Rating Agencies	AAA/Aaa	AAA/Aaa	AAA/Aaa	AA+/Aa1	AAA/Aaa	-1.000
	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	58%	58%	61%	61%	61%	0.00
	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	87%	88%	88%	85%	90%	-5.56
			Mean Response of employees satisfied with their job	SPA	Employee Survey	4.58	4.42	4.42	4.55	4.58	-0.66
			DART score	HRD	JJ Keller Incident Tracker	3.9	4.91	4.91	9.08	3.56	155.06
			Mean response of employees that feel they are paid fairly for the work that they do	SPA	Employee Survey	3.42	3.17	3.17	3.36	3.42	-1.75

# FY 2021 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY21 Target	% Variance from Target	
Goal 6: Collaborative Citizen and Business Engagement.	6.1	Ensure collaborative relationships with the business community, local	% satisfaction level of public involvement in local decisions	SPA	Resident Survey	33%	33%	34%	34%	34%	0.00	
			% Of city contracts award to LSBDE	Finance	ERP	38.19%	46.00%	40.06%	21.76%	40.00%	-45.60	
	6.2	Ensure trust and confidence in City government through transparency & high quality customer service	# and Type of FayFixIt Tickets	CMO	FayFixIT	8,420	8,497	11,274	16,129	12,000	34.41	
			Total Calls Answered	CMO	Taske	44,162	50,722	25,305 *	65,109	52,000	25.21	
			# of public records requests	Corp Comm	NextRequest	873	784	1,153	1,508	750	101.07	
			Average wait time (secs) per call for the 1FAY call center (Total Time to Answer, TTA)	CMO	Taske	158	190	187	43	160	-73.13	
			% of residents who felt the city is moving in the right direction	SPA	Resident Survey	50%	50%	50%	50%	50%	0.00	
			% satisfaction with overall customer service	SPA	Resident Survey	56%	56%	57%	57%	57%	0.00	
	6.3	Inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	# of followers on Facebook	Corp Comm	Facebook	24,721	29,431	31,672	35,151	34,000	3.39	
			# of unique website visits	Corp Comm	Site Improve	569,001	771,554	666,337	637,471	700,000	-8.93	
			% of residents very satisfied or satisfied with the availability of information about city programs and services	SPA	Resident Survey	51%	51%	50%	50%	50%	0.00	
			% satisfaction overall effectiveness of communication with the public	SPA	Resident Survey	49%	49%	48%	48%	48%	0.00	
			# of Boards and Commission Members	Clerk	B & C Member record	175	175	175	183	175	4.57	
	* Call center data for this year was for half a year. Was being migrated over from PWC to city.											













