FY 2023 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY23 Target	% Variance from FY23 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%	97%	94.39%	96.30%	95.79%	94.00%	1.87
			90th percentile for Fire Department first unit emergency response travel time (in seconds)	Fire	Firehouse	336	347	328	332	319	330	-3.45
			# of total FFD calls for service	Fire	CAD	30,016	24,537	23,531	29,729	28,063	29,000	-3.34
	1.2	Ensure traffic and pedestrian safety	# of traffic collisions within the city	Police	RMS	9,668	9,532	8,637	9,577	9,288	9,350	-0.67
	1.3	Ensure low incidence of property and violent crime	Average Police Department response time for priority 1 calls (in seconds)	Police	CAD	350	400	584	630	555	600	-8.11
			# Total Crimes *	Police	RMS	10,544	9,009	8,885	7,841	8,465	8,000	5.49
	1.4	Engage citizens in community watch and safety events	# of active residential community watch groups	Police	FPD Office Records	142	154	172	165	168	165	1.79
			# of community outreach events	Fire	FFD Office Records	59	398	415	1,289	1,059	1,200	-13.31
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	0.80%	0.80%	1.06%	0.29%	0.84%		
	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	6	9	7	25	100	10	90.00
	2.4	Sustain a favorable development climate to encourage business growth	% vacancy rate in city (Office, Industrial, Retail)	SPA	FCEDC	6.2%	6.7%	5.3%	4.0%	4.7%		

FY 2023 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY23 Target	% Variance from FY23 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	$7,510,000	$5,660,000	$897,868	$8,944,990	$4,940,280	$6,562,840	-32.84
			Miles of Streets Resurfaced	Public Services	Cityworks	13.16	11.26	20.31	20.75	67.87	54.07	20.33
			% of streets rated with an excellent or good pavement condition rating	Public Services	PCI executive summary	78%	78%	78%	78%	78%	78%	0.00
			% of traffic signal intersection equipment meeting NCDOT standards of inspection biannually	Public Services	Fayworx	99%	100%	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	$195,969,745	$176,421,118	$201,079,600	$364,592,412	$328,805,213	$300,000,000	8.76
	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	25,184	28,031	33,223	34,311	39,734	36,000	9.40
			% of building trades inspections completed within the established deadline	Dev Services	Cityworks	99%	100%	100%	100%	100%	100%	0.00
			% of construction plan reviews completed within the established deadline	Dev Services	Cityworks	95%	98%	100%	100%	100%	100%	0.00
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	# of code enforcement violation cases opened by type	Dev Services	Cityworks	14,155	14,452	12,325	12,662	13,754	13,000	5.48
			% of code enforcement cases opened proactively	Dev Services	Cityworks	66%	69%	66.80%	68.50%	69%	67%	2.67
	3.5	Increase our smart city capacity	% uptime of network connected devices & applications	IT	IT Office Records	99.98%	96.26%	95.00%	99.99%	99.96%	99.98%	-0.02
			% Of City properties with Wi-Fi Access	IT	IT Office Records			87%	100%	74%	75%	-1.35
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	73%	72%	73%	82%	87%	82%	5.31
			# of enplaned/deplaned passengers	Airport	Airlines	461,961	334,396	295,604	364,284	331,682	330,000	0.51
			# of fixed route transit passenger trips	Transit	UTA - APC	1,390,968	1,286,566	1,663,501	1,720,992	2,137,724	1,769,433	17.23
			# of FASTTRAC! Passenger trips	Transit	Routematch	63,146	62,251	48,121	63,408	69,877	61,601	11.84
			% of bus stops with shelter and/or benches	Transit	Excel	21.5%	22.3%	23.0%	24.2%	24.6%	24.6%	0.00
	4.2	Enhance diverse recreation, leisure and cultural opportunities.	# of recreation participants	Parks & Rec	RecTrac	23,806	24,778	1,868	13,807	17,803	14,497	18.57
			# of athletic program participants	Parks & Rec	RecTrac	19,960	15,841	4,228	9,631	13,883	10,112	27.16
			Acres of Publically accessible open space	Parks & Rec	PRM Facilities Inventory	1,240	1,243	1,268	1,342	1,384	1,369	1.08
	4.3	Improve mobility and connectivity through sidewalk, trails and bike lane investments	# of linear feet of sidewalk installed	Public Services	Cityworks	4,855	24,211	20,209	6,876	42,184	28,000	33.62
	4.4	Provide a clean and beautiful community with increased green spaces	% increase in acres of green space	Parks & Rec	PRM	0.2%	0.4%	2%	0.50%	3.1%	2.0%	35.48
			# of curb lane miles swept	Public Services	Street Maintenance Division Records	10,436	10,140	12,189	8,798	9,989	13,000	-30.14
			Diversion rate for recycling as a percentage	Public Services	Solid Waste Office Records	30%	32%	34%	37%	30%	40%	-33.33
			% of Successful Collection	Public Services	Solid Waste Office Records	99.90%	99.80%	99.90%	99.97%	99.96%	99.97%	-0.01
			# of household solid waste collection points	Public Services	FleetMind	61,409	61,520	61,680	61,639	63,755	63,755	0.00
			# of tons yard waste collected	Public Services	Solid Waste Office Records	20,113.64	19,574.01	18,428.07	10,907.30	14,956	12,109	19.04
			# of illegal dump sites identified and mitigated	Public Services	RAPID & Solid Waste Office Records	412	270	569	491	535	450	15.89
			Litter index	Parks & Rec	Fayetteville Beautiful	2.00	2.00	2.70	2.19	2.10	2.00	4.76
	4.5	Ensure a place for people to live in great neighborhoods	# of single family affordable housing units provided via ECD funding	ECD	CAPER	3	16	10	13	3	3	0.00
			# of multi-family affordable housing units provided via ECD funding	ECD	CAPER	56	0	72	0	72	20	72.22
			# Human Relations Trainings offered	Human Relations	HR Office Records	9	9	8	11	16	12	25
			# Human Relations inquiries received	Human Relations	HR Office Records	942	985	696	1311	1726	500	71
			# Human Relations cases	Human Relations	HR Office Records	15	15	5	15	4	5	-25
	4.6	Reduce poverty and homelessness	PIT Count*	SPA	HUD	329	329	329	475	475		
			# of beds available for the homeless	ECD	CAPER	387	366	54	74	74	74	0.00
			% residents living in poverty	SPA	Census	19.20%	19.00%	19.30%	19.90%	19.10%		

FY 2023 City Council Yearend Scorecard

Goal	Obj. #	Strategic Objective	Strategic Level KPIs	Owner	Data Source	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY23 Target	% Variance from FY23 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	2	0	100.00
			PO Timeliness (days)	Finance	ERP	2	2	1	1	2	1	50.00
			# of projects Completed by Construction*	CMO	Construction		1	1	3	3	2	33.33
			General obligation bond rating	CMO	Bond Rating Agencies	AA+/Aa1	AA+/Aa1	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	88%	88%	85%	84%	84%	90%	-7.14
			DART score	HRD	JJ Keller Incident Tracker	4.91	4.91	9.08	8.07	5.61	3.56	36.54
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	46.00%	40.06%	21.76%	27.83%	29.38%	40.00%	-36.15
	6.2	Ensure trust and confidence in City government through transparency & high quality customer service	# and Type of FayFixIt Tickets	CMO	FayFixIT	8,497	11,274	16,129	13,899	9,520	10,000	-5.04
			Total Calls Answered**	CMO	Taske	50,722	25,305	65,109	63,887	48,493	50,000	-3.11
			# of public records requests	MarComm	NextRequest	784	1,153	1,508	2,078	2,334	1,700	27.16
			Average wait time (secs) per call for the 1FAY call center (Total Time to Answer, TTA)	CMO	Taske	190	187	43	86	39	44	-12.82
	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		36,486	51,300	56,224	62,000	60,722	2.06
			# of total website visits	MarComm	Site Improve	771,554	666,337	637,471	829,114	765,795	900,000	-17.52
			# of FayFixIT Users	CMO	FayFixIT	5,363	8,114	11,600	12,285	12,265	13,000	-5.99
			# of Boards and Commission Applicants	Clerk	B & C Member record	175	175	183	144	179	250	-39.66

*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
** FY20 Call center data for this year was for half a year. Was being migrated over from PWC to City location.
*** This data point is based on development which is usually on a 2 year timeline.
Note: Police and Fire Department data points are collected and based on calender year

Resident and Employee Scorecard Results

Goal	Obj. #	Strategic Objective	Survey Questions	Owner	Data Source	FY19	FY20	Regional Benchmark	National Benchmark
Goal 1: Safe and Secure Community.	1.1	Fully prepare for emergency and disaster response	% satisfaction with overall quality of fire protection and rescue services	SPA	Resident Survey	84%	86%	84%	81%
	1.2	Ensure traffic and pedestrian safety							
	1.3	Ensure low incidence of property and violent crime	% satisfaction with how quickly police respond to emergencies	SPA	Resident Survey	56%	58%	67%	62%
	1.4	Engage citizens in community watch and safety events	% satisfaction with overall police relationship with your community	SPA	Resident Survey	58%	61%		
			% of residents very satisfied or satisfied with police efforts to prevent crime	SPA	Resident Survey	53%	49%	59%	55%
Goal 2: Responsive City Government Supporting a Diverse and Viable Economy.	2.1	Ensure a diverse City tax base	% satisfaction overall strength of Fayetteville's economy	SPA	Resident Survey	35%	43%		
	2.2	Invest in community places to ensure revitalization and increase quality of life	% satisfaction overall downtown Fayetteville experience	SPA	Resident Survey	54%	54%	51%	48%
			% satisfaction overall quality of life in the City	SPA	Resident Survey	41%	50%		
	2.3	Leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income	% satisfaction overall availability of employment opportunities in Fayetteville	SPA	Resident Survey	25%	35%		
	2.4	Sustain a favorable development climate to encourage business growth	% satisfaction overall quality of businesses, services, and retail in Fayetteville	SPA	Resident Survey	48%	52%		
			% satisfaction overall appearance of major corridors	SPA	Resident Survey	38%	44%		

Resident and Employee Scorecard Results

Goal	Obj. #	Strategic Objective	Survey Questions	Owner	Data Source	FY19	FY20	Regional Benchmark	National Benchmark
Goal 3: City Investment in Today and Tomorrow.	3.1	Enhance City street connectivity, traffic flow and stormwater systems							
	3.2	Manage the City's future growth and strategic land use	% satisfaction overall preparedness to manage development and growth	SPA	Resident Survey	31%	37%		
	3.3	Sustain a favorable development and business climate through timely and accurate construction review and building inspection services							
	3.4	Revitalize neighborhoods with effective code enforcement and violations abatement	% satisfaction overall enforcement of codes and ordinances	SPA	Resident Survey	38%	37%	54%	53%
	3.5	Increase our smart city capacity	% of residents indicating they have internet access	SPA	Resident Survey	89%	96%		
Goal 4: Desirable Place to Live, Work, and Recreate.	4.1	Maintain public transportation investments with high quality transit and airport services	% satisfaction with the condition and usability of the airport	SPA	Resident Survey	64%	70%		
			% satisfaction with the availability of public transportation	SPA	Resident Survey	46%	42%		
	4.2	Enhance diverse recreation, leisure and cultural opportunities.	% satisfaction overall quality of Parks and Recreation programs and services	SPA	Resident Survey	53%	65%	64%	61%
			% satisfaction overall satisfaction with diversity of city recreation opportunities	SPA	Resident Survey	47%	53%		
	4.3	Improve mobility and connectivity through sidewalk, trails and bike lane investments	% satisfaction overall condition of sidewalks	SPA	Resident Survey	46%	46%	45%	43%
	4.4	Provide a clean and beautiful community with increased green spaces	% satisfaction overall quality of solid waste services	SPA	Resident Survey	80%	67%	66%	65%
	4.5	Ensure a place for people to live in great neighborhoods	% satisfaction overall affordability of housing in Fayetteville	SPA	Resident Survey	39%	49%		
			% satisfaction overall quality of life in your neighborhood	SPA	Resident Survey	57%	63%	75%	72%
	4.6	Reduce poverty and homelessness							

Resident and Employee Scorecard Results

Goal	Obj. #	Strategic Objective	Survey Questions	Owner	Data Source	FY19	FY20	Regional Benchmark	National Benchmark
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							
	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%	61%	53%	48%
	5.3	Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services	Mean Response of employees satisfied with their job	HRD	Employee Survey	4.42	4.42		
			Mean response of employees that feel they are paid fairly for the work that they do	HRD	Employee Survey	3.17	3.17		
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	33%	34%	33%	31%
	6.2	Ensure trust and confidence in City government through transparency & high quality customer service	% of residents who felt the city is moving in the right direction	SPA	Resident Survey	50%	50%	56%	48%
			% satisfaction with overall customer service	SPA	Resident Survey	56%	57%	40%	42%
	6.3	Inform and educate about local government by enhancing public outreach and increasing community dialog, collaboration and empowerment	% of residents very satisfied or satisfied with the availability of information about city programs and services	SPA	Resident Survey	51%	50%		
			% satisfaction overall effectiveness of communication with the public	SPA	Resident Survey	49%	48%	50%	46%

Note: All data points from the Resident and Employee survey data source are repeated from the FY20 survey. The FY22 survey was not completed due to the impact of the COVID-19 pandemic. The next survey is expected to be completed in FY24.

Note: All questions did not have regional or National Benchmarks provided by Consultant