



MISSION: Promote, enhance, and sustain the quality of life for residents, businesses, and visitors. Target: 99% or residents rate the overall quality of life as good or excellent								
	Goal <i>We intend to...</i>	Strategic Objective <i>How we will...</i>	KPI #	KPI Description <i>How do we know...</i>	Actual FY 15	KPI Owner	ST Target (FY 17)	LT Target (FY 21)
Customer	Safeguard the community	Deliver effective public safety services	1.1	UCR index crime rate per 1,000 residents	7.86	EP	12	12
			1.2	% of residents whose overall feeling of safety in the Village is good or excellent	99%	EP	95%	95%
			1.3	% of residents satisfied with how quickly fire personnel respond to emergencies	99%	CC	95%	95%
			1.4	% of residents satisfied with the enforcement of local traffic laws	89%	EP	90%	95%
	Ensure Pinehurst is a premier residential community	Improve the quality of neighborhoods <i>AOF</i>	2.1	% of residents who rate the overall appearance of the Village as good or excellent	99%	JB	95%	95%
			2.2	% of residents satisfied with the enforcement of Village codes and ordinances	85%	KR	87%	90%
			2.3	% of residents satisfied with Village efforts to maintain the quality of neighborhoods	89%	JB	90%	95%
		Attract future residents to strengthen the housing market	2.4	Single family home average sales price	\$257,000	ND	\$267,000	\$289,000
	Ensure a thriving business community	Provide a business-friendly environment	3.1	1st floor occupancy rate in the Village Center	87%	ND	90%	90%
			3.2	% of businesses likely to recommend the Village as a business location	90%	ND	90%	90%
	Provide multimodal transportation systems	Provide interconnected greenway trails, bike paths, and sidewalks <i>AOF</i>	4.1	% of residents satisfied with the availability of sidewalks	64%	MW	68%	80%
			4.2	% of residents satisfied with the availability of greenway/walking trails	90%	MW	90%	90%
			4.3	% residents satisfied with street and right of way maintenance	90%	WM	90%	90%
	Manage solid waste collection	Provide effective and efficient solid waste collection services	5.1	% of residents satisfied with solid waste services	96%	WM	95%	95%
		Reduce, reuse, and recycle resources	5.2	% of refuse diverted from the landfill	35%	WM	35%	35%
	Maintain an active, healthy community	Provide recreation programs, leisure activities, and cultural arts events for all ages	6.1	% of residents satisfied with P&R programs	95%	MW	95%	95%
			6.2	% of residents satisfied with Village sponsored cultural arts events	91%	MW	90%	90%
	Internal	Professionally manage a high performing organization	Enhance community engagement <i>AOF</i>	7.1	% of residents satisfied with Village communications	97%	ND	95%
7.2				% of residents satisfied with the level of public involvement in local decisions	86%	ND	90%	90%
Continuously improve operational effectiveness through quality performance, use of technology, and innovation			7.3	Full time equivalents per million \$ of revenue	8.1	JF	8.0	8.0
			7.4	% of residents satisfied with the value received for taxes paid	92%	ND	90%	90%
Workforce	Attract & retain an engaged workforce	Provide a supportive and rewarding work environment <i>AOF</i>	8.1	% of employees who agree that overall they are satisfied with their job	97%	AK	95%	95%
			8.2	% of volunteers satisfied with the volunteer experience	97%	ND	95%	95%
			8.3	Employee engagement index	7.97	AK	8.00	8.75
Financial	Maintain a healthy financial condition	Meet or exceed established financial targets	9.1	Unassigned GF fund balance as a % of actual expenditures	31%	JF	20%	20%
		Maintain capital assets	9.2	Capital asset condition ratio	47%	JF	47%	45%

Items in red are recommended Areas of Focus (AOF) based on performance levels, VOP strategic challenges, and resident priorities for FY 2017.