



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

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



# FY 2017 Balanced Scorecard Goals

## Customer

Safeguard the  
Community

Ensure  
Pinehurst is a  
Premier  
Residential  
Community

Ensure a  
Thriving  
Business  
Community

Provide Multi-  
Modal  
Transportation  
Systems

Manage Solid  
Waste  
Collection

Maintain an  
Active, Healthy  
Community

## Internal

Professionally  
Manage a High  
Performing  
Organization

## Workforce

Attract & Retain  
an Engaged  
Workforce

## Financial

Maintain a  
Healthy  
Financial  
Condition

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