



Village of Pinehurst FY 2018 Balanced Scorecard

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MISSION: Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.							
	Goal We intend to...	Strategic Objective How we will...	KPI Description How do we know...	Actual FY 2016	Est. FY 2017	ST Target FY 2018	LT Target FY 2022
Customer	Safeguard the community	Deliver effective public safety services	UCR index crime rate per 1,000 residents	6.15	9.50	10.00	10.00
			% of residents whose overall feeling of safety in the Village is good or excellent	100%	99%	95%	95%
			% of residents satisfied with how quickly fire personnel respond to emergencies	99%	99%	95%	95%
			% of residents satisfied with the enforcement of local traffic laws	90%	92%	90%	95%
	Ensure an attractive residential community	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%	99%	95%	95%
			Ensure compliance with Village codes and ordinances	84%	86%	87%	90%
			Guide appropriate redevelopment and growth <i>AOF</i>	88%	89%	90%	90%
	Ensure a thriving business community	Provide a business-friendly environment	1st floor occupancy rate in the Village Center	94%	94%	90%	90%
			% of businesses likely to recommend the Village as a business location	89%	90%	90%	90%
	Provide multimodal transportation systems	Provide interconnected greenway trails, bike paths, and other pedestrian facilities <i>AOF</i>	% of residents satisfied with the availability of sidewalks	63%	65%	70%	80%
			% of residents satisfied with the availability of greenway/walking trails	92%	92%	90%	90%
		Maintain high quality streets <i>AOF</i>	% of residents satisfied with the adequacy of street lighting	72%	73%	75%	80%
			% residents satisfied with street and right of way maintenance	89%	90%	90%	90%
	Protect the environment	Provide effective and efficient solid waste collection services	% of residents satisfied with solid waste services	96%	95%	95%	95%
		Reduce, reuse, and recycle resources	% of refuse diverted from the landfill	32%	34%	35%	35%
	Maintain an active, healthy community	Provide recreation programs, leisure activities, and cultural arts events for all ages <i>AOF</i>	% of residents satisfied with P&R programs	96%	95%	95%	95%
% of residents satisfied with Village sponsored cultural arts events			91%	90%	90%	90%	
Internal	Professionally manage a high performing organization	Enhance community engagement	% of residents satisfied with Village communications	95%	95%	95%	95%
			% of residents satisfied with the level of public involvement in local decisions	84%	85%	87%	90%
		Continuously improve operational effectiveness through quality performance, use of technology, and innovation	Full time equivalents per million \$ of revenue	7.72	7.88	8.00	8.00
			% of residents satisfied with the value received for taxes paid	91%	90%	90%	90%
Workforce	Attract & retain an engaged workforce	Provide a supportive and rewarding work environment	% of employees who agree that overall they are satisfied with their job	95%	95%	95%	95%
			% of volunteers satisfied with the volunteer experience	95%	95%	95%	95%
			Employee engagement index	9.11	9.00	9.00	9.00
Financial	Maintain a healthy financial condition	Meet or exceed established financial targets	Unassigned GF fund balance as a % of actual expenditures	42%	32%	20%	20%
		Maintain capital assets	Capital asset condition ratio	46%	47%	46%	46%

Items in red are Areas of Focus (AOF) for FY 2018 based on performance levels, strategic challenges/opportunities, and resident priorities.