



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 Description <i>How do we know...</i>	Actual FY 15	ST Target (FY 17)	LT Target (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 <i>AOF</i>	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%	
		Attract future residents to strengthen the housing market	Single family home average sales price	\$257,000	\$267,000	\$289,000	
	Ensure a thriving business community	Provide a business-friendly environment	1st floor occupancy rate in the Village Center	87%	90%	90%	
			% of businesses likely to recommend the Village as a business location	90%	90%	90%	
	Provide multimodal transportation systems	Provide interconnected greenway trails, bike paths, and sidewalks <i>AOF</i>	% of residents satisfied with the availability of sidewalks	64%	68%	80%	
			% of residents satisfied with the availability of greenway/walking trails	90%	90%	90%	
			Maintain high quality streets and right of ways	% residents satisfied with street and right of way maintenance	90%	90%	90%
	Manage solid waste collection	Provide effective and efficient solid waste collection services	% of residents satisfied with solid waste services	96%	95%	95%	
			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 P&R programs	95%	95%	95%		
		% of residents satisfied with Village sponsored cultural arts events	91%	90%	90%		
Internal	Professionally manage a high performing organization	Enhance community engagement <i>AOF</i>	% 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 <i>AOF</i>	% 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.