



Department Profile

The Governing Body of the Village consists of a five-member council that includes a directly elected Mayor. The Council provides leadership and strategic vision for the Village. The Council considers and adopts local ordinances and resolutions to provide for the health, safety, and overall quality of life for the residents, businesses, and visitors of Pinehurst. Other responsibilities include:

- Providing governance for a population of approximately 17,000
- Setting strategic direction for approximately 147 full-time employees
- Adopting the Strategic Operating Plan which includes the annual budget and five-year financial forecast
- Approving policies that provide guidance for all municipal operations

There are no KPIs for the Governing Body Department, as Council’s goals, objectives, and KPIs are identified on the VOP Balanced Scorecard. Additional information about the Governing Body Department may be obtained by contacting Beth Dunn, Village Clerk, at 910.295.1900 or bdunn@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 29,535	\$ 31,650	\$ 30,030	\$ 31,600	-0.2%
Operating	78,297	115,500	89,988	114,800	-0.6%
Expenditures Total	\$ 107,832	\$ 147,150	\$ 120,018	\$ 146,400	-0.5%



Village Council Members



Department Profile

The Administration Department, which includes the Village Manager, Assistant Village Managers, Organizational Performance Director, Village Clerk, Communications Specialist, and Administrative support staff, executes the mission of the Council to promote, enhance, and sustain the quality of life for residents, businesses, and visitors. Areas of focus for FY 2021 include:

- Providing vision and leadership to 17 other departments and divisions of the Village
- Effectively communicating with and engaging residents and businesses through online engagement portals, social media, and public input meetings
- Overseeing the development and implementation of the annual Strategic Operating Plan
- Managing and monitoring department and organizational performance
- Working collaboratively with Moore County and other agencies on long term planning issues (i.e. transportation, water & sewer, development, etc.)
- Recruiting, training, engaging, and rewarding over 200 volunteers
- Providing customer service and administrative support to both internal and external customers

Additional information about the Administration Department may be obtained by contacting Jeff Sanborn, Village Manager, at 910.295.1900 or jsanborn@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 843,105	\$ 896,100	\$ 891,074	\$ 946,800	5.7%
Operating	314,388	493,740	455,932	500,140	1.3%
Capital	66,124	19,292	19,292	16,031	-16.9%
Expenditures Total	\$ 1,223,617	\$ 1,409,132	\$ 1,366,298	\$ 1,462,971	3.8%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Oversee the implementation of the Village's Strategic Operating Plan and manage the overall operations of the Village						
% of residents likely to recommend the Village as a place to live	Effectiveness	94%	94%	94%	95%	95%
% of Initiative Action Plans (IAPs) that achieve targeted results ¹	Effectiveness	90%	57%	75%	80%	80%
Department Goal: Identify, analyze, and mitigate risks to the Village						
Cost of risk (premiums, legal fees, & losses) as a % of General Fund expenditures ²	Effectiveness	1.74%	1.75%	1.75%	1.95%	1.95%
Notes: ¹ In FY17, VOP began tracking metrics associated with IAPs in order to monitor the achievement and effectiveness of action plans aimed to improve VOP performance. ² As VOP has focused on improving employee safety, workers' compensation premiums have declined in recent years. In addition, VOP has not been engaged in any recent significant litigation that has resulted in a decrease in legal fees. Cost of risk overall is projected to increase slightly due to addition of insurance requirements on the new Community Center and other insurance premium increases.						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Use electronic tools and other methods to communicate with and obtain actionable feedback from customers						
Total # of followers on all social media sites	Output	15,535	19,209	21,264	23,400	34,200
Total # of Facebook users reached with VOP posts ¹	Output	1,093,842	1,592,118	1,466,322	1,357,920	1,828,800
# of Facebook engaged users who click, comment, and/or share	Output	111,098	138,114	115,395	114,668	154,432
# of online engagement portals topics posted ²	Output	5	8	6	6	6
Total # of site visits for online engagement portals ²	Output	1,352	4,904	7,899	4,000	4,000
# of mobile app downloads (cumulative)	Output	3,989	4,398	4,936	5,100	5,900
% of residents satisfied with Village efforts to keep residents informed on local issues	Effectiveness	91%	90%	90%	90%	90%
% of Council agendas with supporting materials posted to the Village website 5 days in advance of meetings	Effectiveness	100%	100%	100%	99%	99%
% of P&Z/BOA and HPC agendas with supporting materials posted to the Village website 5 days in advance of meetings ³	Effectiveness	n/a	100%	99%	99%	99%
% of MyVOP requests and complaints responded to on-time ⁴	Effectiveness	97%	96%	96%	95%	95%
Notes: ¹ Fluctuations year to year for users reached occur due to Facebook changing algorithms for VOP consolidated social media accounts. ² In FY19, VOP changed online engagement portal platforms from OVH to Engage Pinehurst and used the site to engage the public on the 2019 Comp Plan update. ³ In FY18, VOP began posting agendas and materials of planning boards to increase transparency. ⁴ VOP monitors overall organizational responsiveness to MyVOP requests and complaints according to the pre-determined Service Level Agreements (SLAs) for each request type.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Recruit, train, engage, and reward volunteers						
% of volunteers who would recommend volunteering for the Village to a friend	Effectiveness	93%	97%	96%	95%	95%
Department Goal: Ensure effective two-way communication with the workforce						
% of workforce who attend the annual State of the Village meetings ¹	Output	56%	64%	71%	65%	65%
% of workforce who are satisfied with annual State of the Village meetings ¹	Effectiveness	100%	98%	100%	98%	98%
Notes: ¹ VOP conducts an annual State of the Village meeting for all employees and volunteers to effectively communicate VOP's goals, objectives, performance, and other employee information.						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Build Baldrige Framework Systems and Culture – Continue use of the Baldrige Excellence Framework and consulting fee & site visit expense for National Malcom Baldrige Award	FY 2021	\$52,500	\$0	\$0	\$0	\$0



Department Profile

The Financial Services Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Financial Services Department consists of the Director, the Assistant Director, and two Financial Services Technicians. Areas of focus for FY 2021 include:

- Managing an average cash and investments balance of \$12.3 million dollars to ensure appropriate liquidity and maximize investment earnings
- Monitoring compliance with Council approved financial policies and guidelines
- Managing debt to achieve acceptable debt service objectives
- Preparing the \$21.3 million annual budget and five-year financial forecast in accordance with the Government Finance Officers Association (GFOA) Distinguished Budget award requirements
- Processing accounts payable, accounts receivable, and payroll in a timely and accurate manner
- Preparing accurate internal and external financial reports
- Overseeing the purchasing and contracting functions

Additional information about the Financial Services Department may be obtained by contacting Brooke Hunter, CPA, Financial Services Director, at 910.295.1900 or bhunter@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 304,001	\$ 338,850	\$ 324,572	\$ 356,950	5.3%
Operating	287,300	332,330	332,322	359,140	8.1%
Capital	1,680	880	880	280	-68.2%
Total Expenditures	\$ 592,981	\$ 672,060	\$ 657,774	\$ 716,370	6.6%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Produce accurate and timely financial reports						
GFOA Certificate of Achievement in Financial Reporting received ¹	Effectiveness	Yes	Yes	Yes	Yes	Yes
A "clean" audit opinion received by external auditors ²	Effectiveness	Yes	Yes	Yes	Yes	Yes
% of time month end expenditures closing entries are posted by the 10th day of the following month ³	Effectiveness	92%	92%	92%	92%	92%
% of employees satisfied with the availability of financial information	Effectiveness	95%	99%	95%	95%	95%
Notes: ¹ VOP has received the GFOA Certificate of Achievement in Financial Reporting for 27 consecutive years. ² VOP has received a "clean" audit opinion from external auditors for 20 consecutive years. ³ Month end expenditure closing entries are posted by the 10 th day of the following month to provide department heads with timely financial information. At year end, closing entries are not able to be completed in 10 days, so 11/12 months, or 92% are completed by the deadline.						



Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Develop a five-year strategic operating plan and annual budget in accordance with Council’s financial policies						
Actual revenues as a % of forecasted revenues ¹	Effectiveness	101.1%	103%	101.0%	101.0%	101.0%
Amended budget as a % of original budget	Effectiveness	102.8%	104.6%	102.0%	104.0%	103.5%
Composite rating received through GFOA Distinguished Budget Presentation Award ²	Effectiveness	305	310	305	305	309
Unassigned General Fund balance as a % of actual expenditures	Effectiveness	25%	29%	27%	28%	29%
Department Goal: Process financial transactions efficiently and effectively						
# of accounts payable invoices and payments processed per accounts payable FTE	Efficiency	787	779	785	790	810
% of purchase orders processed within 1 business day of submission	Effectiveness	100%	100%	100%	95%	95%
% of employees satisfied with the timeliness of purchasing services ³	Effectiveness	92%	97%	95%	95%	95%
# of payroll transactions processed per payroll technician FTE	Efficiency	672	677	675	680	690
% of employees satisfied with the accuracy of payroll services ³	Effectiveness	100%	98%	95%	95%	95%
# of other financial transactions processed per finance technician FTE	Efficiency	340	351	335	340	360
Department Goal: Maximize investment earnings while ensuring adequate cash flow						
# of basis points by which investment yield exceeds the average annual rate of return for the NCCMT Government Portfolio ⁴	Effectiveness	7.00	7.00	7.00	10.00	10.00
<p>Notes: ¹ Staff continues to refine revenue projections and expectations to achieve a 101% revenue variance. ² Each year, VOP strives to improve its Strategic Operating Plan document to improve its ratings received through the GFOA Distinguished Budget Presentation Award. This KPI is a composite score of the ratings received from the GFOA program. ³ VOP employees have consistently indicated very high levels of satisfaction with purchasing and payroll services provided by the Finance Department. ⁴ In FY17, VOP began investing in the NC Capital Management Trust Term Portfolio. Using the Term Portfolio has allowed the Village to increase investment yields without significantly impacting liquidity.</p>						



Department Profile

The Human Resources Director reports directly to the Village Manager and serves as a member of the senior leadership team. Along with the Director, one full-time Human Resources Generalist and one full-time Human Resources Specialist, provide a strategic service for recruitment, retention and recognition of competent staff. Areas of focus for FY 2021 include:

- Implementing a new onboarding software to streamline the process
- Managing the Champion’s Club and Applause Award reward and recognition programs
- Reviewing and updating employee policies and benefits
- Engaging outside firms to conduct the annual compensation survey and annual workforce survey that has previously been conducted in-house
- Implementing a new Learning and Development System for all employees
- Implementing the newly formalized Village-wide succession plan

Additional information about the Human Resources Department may be obtained by contacting Angela Kantor, Human Resources Director, at 910.295.1900 or akantor@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 251,995	\$ 276,200	\$ 267,079	\$ 326,850	18.3%
Operating	152,540	269,780	189,815	275,270	2.0%
Capital	2,940	1,100	1,100	490	-55.5%
Expenditures Total	\$ 407,475	\$ 547,080	\$ 457,994	\$ 602,610	10.2%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Reward and recognize employees						
% of employees who agree they are satisfied with reward & recognition programs ¹	Effectiveness	93%	92%	90%	90%	90%
% of unique employees recognized in Village-wide award programs ¹	Effectiveness	62%	63%	65%	65%	65%
Department Goal: Provide competitive salaries and benefits						
% of positions reviewed within 3 years ²	Output	97%	99%	100%	100%	100%
% of employees who receive compensation adjustments (if needed) based on market salary reviews ²	Effectiveness	100%	100%	100%	100%	100%
% of unique employees who participate in Wellness Committee activities ³	Effectiveness	70%	61%	65%	65%	73%
Notes: ¹ To more effectively reward and recognize employees for performance, the Village launched the Champion’s Club and Applause Award programs in FY16. Under the Applause Award program, employees receive on the spot recognition from co-workers and customers. Quarterly nominations for the Champion’s Club awards are scored by an employee committee with financial awards ranging from \$250 - \$650 and \$1,300 for the annual award. ² Each year, VOP conducts a market salary review for approx. 1/3 of positions and adjusts employee compensation, if needed to remain competitive, ensuring all positions are reviewed at least every 3 years. ³ In FY17, VOP began tracking employee participation in Wellness Committee initiatives to determine the effectiveness of wellness programs and events.						



Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maintain a safe work environment						
% of Safety Committee inspection violations corrected within 90 days ¹	Effectiveness	80%	65%	60%	65%	75%
% of work injuries that are due to negligence ²	Effectiveness	29%	22%	30%	30%	20%
% of accidents that are due to negligence ²	Effectiveness	42%	53%	70%	65%	55%
# of recordable Worker's Compensation claims per 100 FTEs	Effectiveness	3.2	3.27	5	3.00	3.00
Department Goal: Effectively fill vacant positions						
Average # of days to recruit (requisition to start date) ³	Effectiveness	71	82	85	80	71
% of positions filled within target date ³	Effectiveness	78%	77%	65%	70%	80%
% of turnover (all)	Effectiveness	9%	12%	14%	12%	10%
% of turnover (voluntary, excluding retirements)	Effectiveness	6%	7%	6%	6%	5%
% of turnover during the first year of employment	Effectiveness	2.3%	2.3%	2%	2%	1%
Average tenure of employees (in years)	Output	9.48	9.11	9.00	9.00	9.00
Sick leave hours used per 1,000 hours worked	Effectiveness	28	38	30	30	30
Department Goal: Provide training and development opportunities						
% of EEs who are satisfied with the learning and development opportunities available to them	Effectiveness	n/a	93%	90%	90%	90%
% of employees satisfied with TOPS training programs	Effectiveness	96%	98%	95%	95%	95%
% of vacancies filled with internal candidates ⁴	Effectiveness	44%	36%	50%	35%	35%
Promotion rates ⁴	Effectiveness	7%	8%	10%	8%	8%
Department Goal: Provide efficient and effective Human Resources support						
% of employees satisfied with the timeliness of HR services	Effectiveness	90%	94%	90%	90%	90%
<p>Notes: ¹ In FY17, VOP began tracking the correction of internally identified safety violations to ensure a safe work environment. Some violations require additional funding to correct and are therefore not able to be corrected within 90 days. ² The VOP Safety and Risk Management Committees analyze injuries and accidents to determine trends and root causes. VOP is projecting the % that are due to negligence to decline as we implement actions to address injury and accident root causes. ³ To reduce the average # of days to recruit and fill a higher % of positions within the target date, VOP implemented applicant tracking software in FY18. This expedited recruitment for many postings; however, recruitment for department head positions in FY19 and an overall increase in recruitment in FY 20 increased the total average # of days to recruit. ⁴ These measures indicate the VOP's effectiveness at preparing, developing, and training employees for internal promotion and advancement opportunities.</p>						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Workforce Learning & Development – Expand the Village’s succession planning process and enhance workforce learning and development system.	FY 2021	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000



Department Profile

The Police Chief reports directly to the Village Manager and serves as a member of the senior leadership team. In addition to the Chief, the Police Department consists of 24 sworn police officers, four telecommunications specialists, one administrative coordinator and six reserve auxiliary officers to protect the life and property of nearly 17,000 residents. Areas of focus for FY 2021 include:

- Continuing the process to achieve national accreditation for the Police Department by FY 2022
- Patrolling three response areas and enforcing traffic laws
- Improving crime clearance rates
- Promoting strong community engagement through the Citizen’s Police Academy and recruitment of volunteer Citizens on Patrol (COPS) that are used to augment the paid Police force

Additional information about the Police Department may be obtained by contacting Earl Phipps, Police Chief, at 910.295.3141 or ephipps@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 2,286,867	\$ 2,544,520	\$ 2,385,102	\$ 2,560,450	0.6%
Operating	720,905	819,627	772,025	826,750	0.9%
Capital	75,265	242,397	242,397	186,690	-23.0%
Expenditures Total	\$ 3,083,037	\$ 3,606,544	\$ 3,399,524	\$ 3,573,890	-0.9%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Police Grants	\$ 11,186	\$ -	\$ 34,999	\$ -	0.0%
Controlled Substance Tax Distribution	3,843	1,500	1,500	1,000	-33.3%
Miscellaneous Police Revenues	10,912	7,200	11,500	9,000	25.0%
Revenues Total	\$ 25,941	\$ 8,700	\$ 47,999	\$ 10,000	14.9%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Enforce traffic laws						
% of collisions with an injury ¹	Effectiveness	9%	10%	12%	10%	10%
% of collisions with a fatality ¹	Effectiveness	0.45%	0.31%	0.00%	0.14%	0.12%
# of collisions per 1,000 population ¹	Output	40	39	41	41	45
% of residents satisfied with enforcement of local traffic laws	Effectiveness	88%	86%	86%	88%	88%

Notes: ¹ In FY17, VOP added two traffic enforcement officers to the Police force in order to more effectively enforce traffic laws to minimize collisions. With increasing traffic volumes due to growth, the Village projects the # of collisions per 1,000 to increase over the planning period. Over time, Village speed limits have been reduced to 25 MPH unless otherwise posted to help minimize the % of collisions with an injury or fatality.



Strategic Goal: Safeguard the Community

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Solve crimes						
% of incidents cleared ¹	Effectiveness	94%	97%	90%	93%	93%
# of incidents cleared ¹	Output	716	598	479	619	619
# of crimes against persons per 1,000 population ²	Efficiency	2.8	4.4	3.3	3.8	4.5
# of crimes against property per 1,000 population ²	Efficiency	16.0	15.0	11.4	12.7	10.9
# of crimes against society per 1,000 population ²	Efficiency	30.0	22.0	17.5	17.6	10.0
# of open active cases remaining	Effectiveness	-	10	10	10	11
Department Goal: Protect lives and property by responding promptly to calls for service and proactively preventing criminal activity						
% of officer hours spent on patrol ³	Effectiveness	78%	76%	61%	61%	61%
# of citizen initiated calls for service per patrol officer ³	Efficiency	334	371	404	366	397
# of officer initiated calls for service per patrol officer ³	Efficiency	530	546	450	514	514
# of citizen initiated calls for service per 1,000 population ³	Output	402	438	447	450	450
% of calls for service that are officer initiated ³	Output	61%	60%	53%	53%	53%
% of total time spent on calls for service that are officer initiated ³	Effectiveness	89%	88%	45%	45%	45%
<p>Notes: ¹ In FY17, VOP reorganized to add an additional Investigator position and Impact Team to allocate additional resources to crime investigation and in FY19 added a canine unit and evidence processing resources to increase the % of crimes solved. ² In FY18, VOP transitioned from UCR to NIBRS for reporting police data and now monitors crimes monthly based on persons, property, and society. ³ In FY20, the Police force made a change to how officers log their time in the Computer-Aided Dispatch (CAD) system to more accurately reflect officer initiated activities and the amount of officer time spent on those activities.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
# of Citizen on Patrol (COP) volunteer hours ¹	Output	3,149	2,389	2,500	2,500	2,500
# of COP volunteer hours per volunteer ¹	Effectiveness	157	150	150	100	100
\$ value of COP volunteer hours ¹	Effectiveness	\$62,985	\$47,781	\$50,000	\$50,000	\$50,000
<p>Notes: ¹ Each year, VOP holds a Citizen Police Academy and several participants join the Police force as a Citizen on Patrol (COP). COPs actively patrol, direct traffic, and perform other duties to augment the Police force. Their volunteer hours are valued at \$20 per hour. VOP expects a slight decline in volunteer hours over the five-year planning period as some key COP volunteers are expected to “retire” from the program.</p>						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Police Department Accreditation – Implement law enforcement standards of the Commission on Accreditation for Law Enforcement Agencies (CALEA) and apply for Police Department accreditation.	FY 2021	\$11,365	\$10,365	\$7,365	\$7,365	\$7,365



Department Profile

The Fire Chief reports directly to the Village Manager and serves as a member of the senior leadership team. Thirty firefighters, one fire/life safety educator, one part-time fire inspector and seven reserve firefighters to protect the Village and rural district from two stations with four engines, two brush trucks, and a rescue truck. Areas of focus for FY 2021 include:

- Continue implementing the Emergency Response BIRDIE recommendations including securing land for a potential future fire station and using additional reserve firefighters for staffing needs
- Continuing to improve response times to calls for service for the 25.18 square miles service area that includes the Village limits, a rural county district, and the nearby Town of Taylortown
- Educating the public to promote preparedness for all hazards
- Providing medical first response and rescue services through contract with Moore County

Additional information about the Fire Department may be obtained by contacting J. Carlton Cole, Fire Chief, at 910.295.5575 or jccole@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 2,221,987	\$ 2,469,670	\$ 2,355,042	\$ 2,432,850	-1.5%
Operating	435,870	600,757	542,331	580,380	-3.4%
Capital	86,374	629,173	629,173	673,616	7.1%
Expenditures Total	\$ 2,744,231	\$ 3,699,600	\$ 3,526,546	\$ 3,686,846	-0.3%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Fire District Revenue	\$ 338,612	\$ 374,000	\$ 360,000	\$ 361,000	-3.5%
Miscellaneous Fire Revenues	832	500	750	600	20.0%
Revenues Total	\$ 339,444	\$ 374,500	\$ 360,750	\$ 361,600	-3.4%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Promptly respond to fire calls for service						
% of dispatched emergency calls with a reaction time of 90 seconds or less ¹	Effectiveness	88%	85%	83%	85%	85%
% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus ¹	Effectiveness	68%	64%	62%	65%	77%
% of calls for fire incidents	Output	4.4%	2.3%	3.0%	3.6%	3.6%
% of calls for service for rescue and EMS ²	Output	30%	32%	31%	30%	30%
% of signalized intersections with preemption controls ¹	Effectiveness	23%	93%	93%	100%	100%

Notes: ¹ To help improve response times, a key area of focus for the department, VOP requested NCDOT install traffic preemption devices at all signalized intersections in the Village and the additional firefighter hired in FY20 will help with staffing levels until further recommendations from the FD Emergency Response BIRDIE are implemented. ² In FY16, VOP began providing medical first response and rescue calls under contract with Moore County. Since expanding service levels, the # of calls have increased and EMS calls now represent approximately 30% of all calls.



Strategic Goal: Safeguard the Community

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Prevent fires and injuries						
# of commercial business fire inspections completed ¹	Output	263	204	190	275	380
% of commercial businesses inspected ¹	Effectiveness	60%	46%	46%	62%	83%
# of commercial business fire inspections per inspector per month ¹	Output	22	12	15	11	16
% of businesses satisfied with fire prevention inspection services	Effectiveness	98%	98%	98%	95%	95%
% of ISO credit received for fire hydrant testing	Effectiveness	100%	195%	98%	100%	100%
# of participants in Fire & Life Safety Education Programs	Output	34,412	29,173	27,000	25,000	25,000
ISO (Insurance Services Office) Rating	Effectiveness	4	4	4	4	4
Notes: ¹ Historically, VOP Fire staff have inspected commercial businesses more frequently than required by law. In FY16, VOP began providing medical first response and rescue services which resulted in fewer commercial business inspections due to department workload. In addition, the Fire Department will begin an ACE in FY21 to evaluate the fire inspection process and how the department is staffed for these services.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Train and develop a professional, competent firefighting force						
% of full-time uniformed staff who pass the OSHA/NFPA medical clearance test	Effectiveness	100%	100%	100%	100%	100%
% of full-time staff certified as an Emergency Medical Technician ¹	Effectiveness	99%	100%	100%	100%	100%
% of full-time uniformed staff who obtain advanced training ²	Effectiveness	69%	83%	33%	50%	50%
% of firefighters meeting or exceeding NFPA firefighter competencies	Effectiveness	100%	100%	100%	100%	100%
Notes: ¹ With the addition of medical first response duties in FY 16, Fire Department staff are required to obtain EMT certification within 2 years, with 100% of staff certified by the end of FY18. ² This KPI measures the department's progress toward providing advanced training opportunities to meet requirements or bring new skills to department operations.						



Department Profile

The Inspections Division of the Planning Department operates under direction of the Planning and Inspections Director. The Inspections Division includes three building inspectors. Inspections personnel both review and enforce compliance with the North Carolina Building Codes for all types of residential and commercial building and development. Areas of focus for FY 2021 include:

- Continue online usage of the Planning and Inspections software which allows building inspectors to remotely update the status of inspections in the field
- Continuing to be responsive to building inspection requests within one business day

Additional information about the Inspections Division may be obtained by contacting Darryn Burich, Planning and Inspections Director, at 910.295.8659 or dburich@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 198,093	\$ 274,440	\$ 267,012	\$ 298,000	8.6%
Operating	26,573	43,450	41,148	41,470	-4.6%
Capital	1,058	572	572	140	-75.5%
Expenditures Total	\$ 225,724	\$ 318,462	\$ 308,732	\$ 339,610	6.6%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Inspection Permit Revenue	\$ 372,950	\$ 250,000	\$ 290,000	\$ 149,000	-40.4%
Revenues Total	\$ 372,950	\$ 250,000	\$ 290,000	\$ 149,000	-40.4%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Recover the cost of inspection services						
Average cost per building inspection ¹	Efficiency	\$38	\$32	\$36	\$39	\$34
Notes: ¹ Based on projected inspection operating expenses of \$276,000 and an estimate of 7,800 inspections for FY20, the average cost per inspection is estimated to be \$36 for FY20. Inspection operating expenses are assumed to increase approximately 2% annually.						



Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Inspect residential and non-residential development to ensure compliance with building codes						
# of building inspections completed ¹	Output	7,614	7,008	7,800	7,880	8,200
% of building inspections completed within one business day ²	Effectiveness	100%	100%	100%	100%	100%
% of building inspections compliant upon initial inspection	Effectiveness	95%	94%	93%	93%	93%
# of building inspections completed per inspector FTE per day	Efficiency	15.4	13.9	11.0	10.7	13.4
# of building inspections completed per 1,000 population served	Output	463	418	456	455	443
# of residential Certificates of Occupancy (CO) issued ³	Output	228	212	275	190	200
# of non-residential Certificates of Occupancy issued ⁴	Output	10	28	30	15	15
Estimated residential construction cost for Certificates of Occupancy ³	Output	\$36 million	\$41 million	\$53.4 million	\$36.9 million	\$38.8 million
Estimated non-residential construction cost for Certificates of Occupancy ⁴	Output	\$20.2 million	\$23.8 million	\$22.8 million	\$42.1 million	\$10.4 million
% of businesses satisfied with building inspections	Effectiveness	100%	100%	100%	100%	100%
<p>Notes: ¹ The # of building inspections includes both residential and non-residential inspections. VOP has seen sizable increases in development in the last three years, with a healthy increase in the # of commercial permits. ² To provide a high level of customer service, building inspectors strive to complete building inspections within one business day of the request. In FY20, VOP launched a new permitting & inspection (P&I) software, as a result of the P&I BIRDIE conducted in FY18, and hired an additional inspector which will significantly streamline the inspection process to allow the building inspectors to handle the increased workload and maintain responsive turnaround times to inspection requests. ³ Residential COs include both new construction and additions/alterations. FY21 projections are to maintain the approximate number from FY20 as the housing market and economy remain strong. ⁴ Projections for non-residential COs are based on known projects that are in the preliminary stages of development that staff expect to receive.</p>						



Department Profile

Public Services Administration is a division of the Public Services Department. The Public Services and Engineering Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Public Services Administration Division consists of the Director, the Assistant Director, an Engineering Technician, and an Administrative Assistant. Areas of focus for FY 2021 include:

- Managing Streets & Grounds and Solid Waste staff response to resident service requests and complaints through the MY VOP service request system
- Providing engineering services

KPIs for this department are identified in the Solid Waste and Streets & Grounds Divisions. Additional information about Public Services Administration may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 317,381	\$ 389,250	\$ 377,967	\$ 446,650	14.7%
Operating	96,683	171,020	164,936	166,230	-2.8%
Capital	53,454	73,781	73,781	9,293	-87.4%
Expenditures Total	\$ 467,518	\$ 634,051	\$ 616,684	\$ 622,173	-1.9%



Streets and Grounds Employee



Department Profile

The Streets & Grounds Division of the Public Services Department operates under the direction of the Assistant Director of Public Services and reports up to the Assistant Village Manager of Operations. There are 15 members of the Streets & Grounds team organized into two crews: Street Maintenance, and Grounds Maintenance. This division serves approximately 17,000 residents encompassing an area of 14.9 square miles, with 107 miles of Village-maintained streets and right-of-ways. Annual resurfacing costs and state funding to municipalities from the restricted state Powell Bill funds for street maintenance are included in the Powell Bill Division. Costs for street patching are included in the Streets & Grounds Division. Areas of focus for FY 2021 include:

- Monitoring and evaluating traffic levels at six key intersections in the Village
- Investing in stormwater drainage projects
- Collaborating with Information Technology staff to use GIS for stormwater mapping
- Begin initiating plans for development of a comprehensive stormwater master plan
- Adding other beautification projects along main thoroughfares and gateways
- Maintaining roadways, signage, sidewalks and other public landscape areas at a high level

Additional information about Streets & Grounds Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 736,232	\$ 755,880	\$ 670,465	\$ 743,700	-1.6%
Operating	971,257	859,420	827,560	817,780	-4.8%
Capital	350,416	420,309	420,309	804,940	91.5%
Expenditures Total	\$ 2,057,905	\$ 2,035,609	\$ 1,918,334	\$ 2,366,420	16.3%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maintain Village right of ways						
% of right of way lane (ROW) miles shoulders inspected	Effectiveness	47%	38%	40%	35%	40%
# of ROW lane miles maintained per FTE ¹	Efficiency	16	16	17	16	16
% of ROW mowing performed according to schedule ¹	Effectiveness	101%	92%	96%	90%	90%
Notes: ¹ FY20 included the addition of 1 FTE Maintenance Worker to assist with ROW mowing and maintenance which is helping to reduce the # of ROW lane miles maintained per FTE and assist with ensuring ROW mowing is performed according to schedule. With significant landscaping enhancements planned for the HWY 211 median, a significant Village gateway, staff projects the % of ROW mowing performed according to schedule will slightly decline over the planning period.						



Strategic Goal: Promote Transportation Mobility and Connectivity

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maintain stormwater facilities						
% of residents satisfied with stormwater management	Effectiveness	82%	75%	77%	80%	85%
% of MyVOP stormwater requests addressed on time ¹	Effectiveness	91%	84%	93%	90%	90%
Department Goal: Install neighborhood street lights						
# of street lights per mile	Effectiveness	3.2	3.3	3.3	3.4	3.8
Department Goal: Maintain directional and regulatory street signs						
% of regulatory reflective signs inspected per NHTSA standards ²	Output	100%	100%	100%	100%	100%
Department Goal: Monitor traffic congestion						
% of intersections studied with a level of service (LOS) rating of "C" or higher ³	Effectiveness	85%	86%	86%	79%	69%
Department Goal: Maintain Village roadways						
# of miles of Village roadways resurfaced or sealed ⁴	Output	5.66	3.89	4.50	4.50	5.00
# of miles of Village roadways resurfaced only	Output	2.55	3.89	3.50	3.50	4.00
# of centerline miles of Village roadways	Input	106.75	107.00	106.98	107.39	107.83
% of centerline miles of Village roadways resurfaced and sealed	Effectiveness	5.3%	3.64%	4.21%	4.19%	4.64%
5-year rolling average of the # of miles of roadways resurfaced ⁴	Effectiveness	4.07	3.22	3.22	3.81	5.00
% of roadways with a Pavement Condition rating of 85 or better ⁴	Effectiveness	49%	53%	53%	53%	54%
Pavement Condition Rating ⁴	Effectiveness	80.00	79.60	79.60	79.60	80.00
% of residents satisfied with maintenance of streets in neighborhoods	Effectiveness	84%	82%	82%	82%	83%
Department Goal: Provide safe pedestrian facilities with interconnectivity						
% of lane miles with walkways ⁵	Effectiveness	7.86%	7.89%	8.69%	9.31%	11.73%
<p>Notes: ¹ With stormwater complaints on the rise, VOP began closely monitoring staff's ability to address stormwater complaints in a timely manner using MY VOP. ² VOP inspects regulatory reflective signs every three years per NHTSA standards. ³ Each year, VOP conducts intersection studies for 6 of 12 key intersections to assess traffic congestion and determine any needed intersection/transportation improvements to minimize congestion. ⁴ In FY16, VOP resurfaced fewer miles of streets in order to resurface many neglected cul-de-sacs. Miles resurfaced in FY18 more closely approached historical levels due to VOP applying a more economical slurry seal treatment to extend the useful life of Village roads. The FY21 budget includes \$1.3 million for resurfacing and patching roads to help improve Pavement Condition Ratings that are conducted every three years by an independent outside agency. ⁵ The Pedestrian Connectivity and Commercial Streetscape Enhancements projects include the construction of walkways to enhance pedestrian mobility and increase the % of lane miles with walkways.</p>						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Develop a Comprehensive Stormwater Master Plan</i> – Develop a plan and strategy to address stormwater issues and concerns within the community.	FY 2021-23	\$0	\$125,000	\$0	\$0	\$0



Department Profile

The Powell Bill Division is managed by the Public Services and Engineering Director and is used to separately identify the expenditure of restricted state Powell Bill funds that are used for the purpose of construction, repair, and maintenance of 107 miles of Village-owned streets and right of ways. To determine which roads will be resurfaced in a given year, Village staff review the pavement condition ratings of all Village-owned roads that are rated every three years by an independent outside agency using standardized rating methodologies. Areas of focus for FY 2021 include:

- Resurfacing and applying slurry seal to Village maintained streets, depending on resurfacing costs and mix of slurry seal versus resurfacing
- Funding \$1.1 million annually for resurfacing roads in the 5-year plan to improve the overall Pavement Condition Rating and the % of roadways with a Pavement Condition rating of 85 or better
- Maintaining a 15-25 year life cycle for the 107 miles of Village-owned streets

KPIs for the Powell Bill Division are provided in the Streets & Grounds Division. The Powell Bill Division does not contain any staff. However, additional information about the Powell Bill Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Operating	\$ 1,099,936	\$ 1,100,500	\$ 1,100,500	\$ 1,100,500	0.0%
Expenditures Total	\$ 1,099,936	\$ 1,100,500	\$ 1,100,500	\$ 1,100,500	0.0%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Powell Bill Revenue	\$ 498,488	\$ 498,000	\$ 501,098	\$ 500,000	0.4%
Revenues Total	\$ 498,488	\$ 498,000	\$ 501,098	\$ 500,000	0.4%



Village Street Resurfacing



Department Profile

The Solid Waste Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. There are nine members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides over 8,300 households with weekly same-day automated pickup of garbage, recycling, and yard debris under the “One and Done” program. Areas of focus for FY 2021 include:

- Evaluating ways to optimize the recycling program
- Coordinating with Moore County and other municipalities on the annual Household Hazardous Waste event

Additional information about Solid Waste Division may be obtained by contacting Mike Apke, Public Services and Engineering Director, at 910.295.5021 or mapke@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 496,095	\$ 544,750	\$ 535,193	\$ 558,600	2.5%
Operating	1,007,383	1,179,780	1,166,296	1,222,910	3.7%
Capital	7,457	206,943	206,943	210,260	1.6%
Expenditures Total	\$ 1,510,935	\$ 1,931,473	\$ 1,908,432	\$ 1,991,770	3.1%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Protect the Environment

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maintain a high level of recycling participation						
# of households participating in curbside recycling ¹	Output	7,202	7,562	7,925	8,013	8,365
% of households participating in curbside recycling ¹	Effectiveness	86%	89%	91%	90%	90%
# of tons of recycling collected per solid waste FTE ¹	Efficiency	536	453	350	355	375
Total # of tons recycled per household (including collection by outside vendors)	Output	0.29	0.23	0.17	0.17	0.17
Percentile ranking for solid waste diversion of NC municipalities ²	Effectiveness	6%	6%	8%	8%	8%

Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. As a result of VOP issued recycling carts and a reassignment of staff to more efficient solid waste routes, VOP has seen an increase in the % of households participating in curbside recycling and the # of tons collected per solid waste FTE has increased dramatically. The # of households participating in curbside recycling is projected to increase based on new home construction estimates over the five-year planning period. In FY19, VOP experienced a significant change with recycling by the landfill no longer accepting glass. We expect the # of tons of recycling to decrease in the future also due to this change. ² With a focus on diverting waste from the landfill through recycling efforts, VOP has consistently ranked in the top 6% of NC municipalities for diversion rates.



Strategic Goal: Protect the Environment

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide efficient and effective weekly solid waste collection						
# of tons of yard debris collected per solid waste FTE ¹	Efficiency	798	1,219	852	863	907
# of tons of household trash collected per solid waste FTE ²	Efficiency	1,125	1,257	1,294	1,312	1,384
Total # of tons of yard debris collected per household (including collection by outside vendors) ¹	Output	0.23	0.36	0.25	0.25	0.25
Total # of tons of household trash collected per household (including collection by outside vendors)	Output	0.47	0.53	0.56	0.56	0.56
# of solid waste collection complaints per 1,000 collection points ³	Effectiveness	0.65	0.61	0.69	0.65	0.65
% of MyVOP solid waste requests completed on time	Effectiveness	98%	99%	98%	98%	98%
% of solid waste routes completed on schedule	Effectiveness	100%	100%	99%	99%	99%
Refuse collection cost per household per year ¹	Effectiveness	\$164	\$174	\$180	\$184	\$200
% of safety checks on solid waste vehicles completed daily	Effectiveness	100%	100%	100%	99%	99%
% of time cart inventory levels remain above minimum stock threshold ⁴	Effectiveness	96%	96%	95%	96%	96%
<p>Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. Previously, only recycling and household trash collection were automated. Yard debris collection was fully automated for the first time with the issuance of yard debris carts in order to improve efficiencies. As a result, the # of yard debris tons collected per solid waste FTE has increased dramatically. In addition, the refuse collection cost per household has decreased due to the removal of several solid waste vehicles in the fleet and the reduction of staff hours needed to collect solid waste. The collection cost, however, is projected to increase with increase in landfill fees charged to the Village. In FY17, VOP yard debris tonnage collected was significantly impacted by the aftermath of Hurricane Matthew and in FY19 after Hurricane Florence. ² The # of tons of household trash collected per solid waste FTE has been positively impacted by the implementation of “One and Done” in FY15. ³ With the implementation of the MY VOP service request system in FY17, all solid waste complaints are now logged, with less than 1 complaint for every 1,000 collection points. ⁴ In FY17, VOP began tracking the % of time cart inventory levels remain above minimum stock threshold for the 8 solid waste cart types/sizes kept in inventory. Because of this, VOP modified its process and adjusted inventory thresholds and order lead time in order to ensure an adequate inventory of carts on hand.</p>						



Department Profile

The Planning and Inspections Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Planning Department consists of two Senior Planners, a Planning and Zoning Specialist, a Code Compliance Specialist, and an Administrative Specialist. The department provides planning services for the Village as well as its extra territorial jurisdiction (ETJ). Areas of focus for FY 2021 include:

- Implementing elements of the 2019 Comprehensive Plan
- Conducting the small area plans for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy 5 Commercial Area
- Updating the Pinehurst Development Ordinances
- Hiring an additional full-time Transportation Planner
- Conducting timely plan review of residential and non-residential development submittals
- Conducting routine patrols of neighborhoods to identify code violations and promptly investigating code violations to ensure timely resolution

Additional information about the Planning Department may be obtained by contacting Darryn Burich, Planning and Inspections Director, at 910.295.8659 or dburich@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 405,268	\$ 528,620	\$ 523,779	\$ 631,750	19.5%
Operating	420,278	307,110	296,756	350,360	14.1%
Capital	2,331	928	928	280	-69.8%
Expenditures Total	\$ 827,877	\$ 836,658	\$ 821,463	\$ 982,390	17.4%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Planning Permit Revenue	\$ 73,953	\$ 301,200	\$ 262,100	\$ 116,000	-61.5%
Engineering Fees	8,388	-	-	-	0.0%
Revenues Total	\$ 82,341	\$ 301,200	\$ 262,100	\$ 116,000	-61.5%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Process non-residential permit applications in a timely manner						
# of non-residential permits issued ¹	Output	19	29	38	20	20
% of time non-residential development applicant receives initial staff comments within 21 days ²	Effectiveness	22%	17%	50%	75%	80%
\$ value of non-residential development permitted ¹	Output	\$8.8 million	\$14.8 million	\$38.5 million	\$9 million	\$9 million
Single family home average sales price	Output	\$303,996	\$317,942	\$327,480	\$337,300	\$351,000

Notes: ¹ Beginning in FY17, VOP saw a significant increase in the # of non-residential permits issued above historical levels. These include new construction as well as additions/alterations. ² Non-residential development applications are reviewed by the Village’s Technical Review Committee that consists of VOP staff, Moore County staff, and a contracted engineer. In FY18 and FY19, plan review turnaround times suffered due to staff vacancies in the department and should improve with the new software which will allow staff to receive and review plans electronically to improve plan review cycle times.



Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Increase compliance with Village codes and ordinances						
# of code violations investigated	Output	1,156	1,045	1,257	1,100	1,100
% of reported code complaints that violate codes	Output	87%	80%	85%	85%	85%
% of code violations investigated within 2 business days ¹	Effectiveness	92%	85%	85%	85%	85%
% of code violations resolved within 45 days ¹	Effectiveness	97%	94%	95%	95%	95%
# of code violations investigated per FTE per day ¹	Efficiency	4.7	4.2	5.1	5.0	5.0
% of neighborhoods patrolled according to schedule for code violations ¹	Effectiveness	102%	100%	100%	100%	100%
Department Goal: Process residential permit applications in a timely manner						
# of new single family residential permits issued	Output	144	122	185	100	100
% of single family residential new construction and addition/alteration plans reviewed within 14 days ²	Effectiveness	99%	95%	95%	95%	95%
Average # of days to issue single family permits for new construction and additions/alterations ²	Effectiveness	8	8	9	4	4
\$ value of residential development permitted	Output	\$60.3 million	\$51.6 million	\$71.8 million	\$38.8 million	\$38.8 million
% of Certificates of Appropriateness issued by staff within 7 days	Effectiveness	94%	80%	89%	95%	95%
% of Certificates of Appropriateness issued by the Historic Preservation Commission within 45 days	Effectiveness	100%	100%	95%	95%	95%
Notes: ¹ In FY17, VOP began routine patrols of neighborhoods to identify code violations before residents submitted a complaint. VOP also implemented a practice to investigate complaints within 2 business days to ensure timely resolution and compliance with Village codes and ordinances. ² The new Planning and Inspections software is expected to reduce the turnaround time for single family permits (i.e. avg. # of days to issue).						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Recover the cost of development services						
% of planning operating costs recovered through planning fees ¹	Effectiveness	17%	10%	32%	12%	19%
Notes: ¹ The FY19, VOP conducted a comprehensive analysis of planning fees and implemented significant fee increases that are effective July 1, 2019 to ensure adequate cost recovery.						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Small Area Plans for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy 5 Commercial Area AOF</i> – Engage a consultant to develop two small area plans.	FY 2021	\$158,000	\$0	\$0	\$0	\$0
<i>Update the Pinehurst Development Ordinance</i> – To reflect priorities of the 2019 Comprehensive Plan and changes required by 160D legislation	FY 2021-24	\$0	\$200,000	\$0	\$0	\$0
<i>Develop a consolidated multi-modal transportation plan</i> – To incorporate bicycle, pedestrian, and golf cart accessibility	FY 2024-25	\$0	\$0	\$0	\$100,000	\$0



Department Profile

The Community Development Division is co-managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Administration. This division oversees marketing, economic development, the Village’s Welcome Center, and engineering services. Areas of focus for FY 2021 include:

- Promoting and marketing the Village as a place to visit, live, and do business with print and digital advertising
- Operating the George P. Lane Welcome Center to serve visitors

Additional information about the Community Development Division may be obtained by contacting Natalie Hawkins, Assistant Village Manager of Administration, at 910.295.1900 or nhawkins@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 20,680	\$ 26,600	\$ 23,893	\$ 27,500	3.4%
Operating	161,798	141,830	126,579	150,710	6.3%
Capital	420	200,220	200,220	70	-100.0%
Expenditures Total	\$ 182,898	\$ 368,650	\$ 350,692	\$ 178,280	-51.6%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Logo Merchandise Sales	\$ 21,656	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Revenues Total	\$ 21,656	\$ 20,000	\$ 20,000	\$ 20,000	0.0%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote a Thriving Business Community

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide a welcoming environment for Pinehurst visitors						
# of Welcome Center visitors served ¹	Output	3,472	4,526	4,500	4,500	4,500
% of Welcome Center shifts filled ¹	Effectiveness	n/a	99%	95%	95%	95%
Department Goal: Support Partners in Progress economic development activities						
\$ spent to support Partners in Progress ²	Input	\$22,000	\$22,000	\$23,100	\$23,100	\$23,100
1 st floor occupancy rate in Village Center	Effectiveness	88%	85%	90%	90%	90%
<p>Notes: ¹ In FY17, VOP hired a PT Welcome Center Coordinator to extend the operating hours of the George P. Lane Welcome Center. This was done to address the FY16 decline in the # of Welcome Center visitors served. Since expanding the operating hours, the # of visitors served has increased. In FY18, VOP began tracking the % of Welcome Center shifts filled to evaluate the staffing model of PT staffing combined with volunteers. Due to staff turnover, 1 FTE from the Administration Department now works at the Welcome Center which has significantly improved the shifts filled and visitors served. ² VOP contracts with Moore Co. Partners in Progress for economic development services.</p>						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Market and promote the Village and its services						
# of print ads distributed Village-wide ¹	Output	84	95	100	80	80
# of digital ads placed Village-wide ¹	Output	136	146	115	135	135
Marketing \$ invested Village-wide ²	Input	\$70,601	\$51,090	\$75,000	\$107,000	\$105,000
Notes: ¹ In FY17, VOP Administration staff reorganized to create a dedicated Communications Specialist position to coordinate external communications, including marketing and social media management. ² In FY17, VOP deployed a marketing and promotions campaign aimed to market both Village services and the Village as a place to live. This funding accounts for Village-wide marketing efforts, including promotions for the Fair Barn, Harness Track, and all Parks and Recreation promotions.						



George P. Lane Welcome Center



Department Profile

Recreation is a division within the Parks and Recreation Department. The Parks and Recreation Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Director provides management support to all of the divisions in the department, which include Recreation, Harness Track, Fair Barn, and Buildings & Grounds. In addition to the Director, the Recreation Division includes an Athletic Coordinator, Program Coordinator, Administrative Assistant, Special Event Coordinator, and part-time Event Assistant who, in conjunction with the Director, are charged with providing the citizens of Pinehurst with a variety of recreational pursuits that enrich the quality of the lives of the participants. Areas of focus for FY 2021 include:

- Enhancing athletic and recreation program offerings
- Maximizing the use of the new Community Center
- Utilizing feedback from point of service surveys of participants to improve programs and facilities

Additional information about the Recreation Division may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 433,363	\$ 591,200	\$ 477,186	\$ 622,750	5.3%
Operating	979,399	1,292,318	1,198,415	1,302,910	0.8%
Capital	190,273	53,431	53,431	184,027	244.4%
Expenditures Total	\$ 1,603,035	\$ 1,936,949	\$ 1,729,032	\$ 2,109,687	8.9%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Athletic Programs	\$ 36,003	\$ 40,500	\$ 40,500	\$ 41,500	2.5%
Recreation Fees	125,321	137,000	136,000	148,000	8.0%
Facility Rentals	23,864	31,000	24,000	26,000	-16.1%
Revenues Total	\$ 185,188	\$ 208,500	\$ 200,500	\$ 215,500	3.4%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote Transportation Mobility and Connectivity

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide interconnected greenway trails, bike paths, and other pedestrian facilities						
# of miles of greenway trails per 1,000 population ¹	Effectiveness	0.46	0.45	0.44	0.44	0.41
Notes: ¹ With no planned additions to greenway trails in the five-year period, the ratio of miles to population is projected to decline as population increases.						



Strategic Goal: Promote Active Living and Cultural Opportunities

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide adequate parks and recreation facilities						
# of acres of developed parks per 1,000 population	Effectiveness	8.71	8.56	8.38	8.27	7.74
# of developed acres of parks maintained per FTE	Efficiency	29.86	29.97	28.67	28.67	28.67
% of residents satisfied with the quality of Village parks	Effectiveness	98%	99%	95%	95%	95%
# of days the Arboretum is used	Output	115	96	47	49	57
Department Goal: Provide a variety of athletic and recreation programs for all ages						
Total # of participants in athletic and recreation programs ²	Output	4,908	4,343	3,200	4,795	5,190
Resident participation rate as a % of total participants in athletic and recreation programs ¹	Effectiveness	69%	72%	71%	73%	73%
% of athletic and recreation program participants who are adults	Output	39%	40%	40%	40%	40%
% of athletic and recreation program participants who are youth	Output	61%	60%	60%	60%	60%
% of athletic and recreation programs offered that meet or exceeded minimum registration requirements	Effectiveness	92%	95%	90%	90%	90%
# of athletic and recreation program participants per Recreation Coordinator FTE	Efficiency	2,454	2,172	2,248	2,398	2,595
Residents recreation program participants as a % of population ¹	Effectiveness	19%	18%	19%	20%	20%
% of residents satisfied with the quality of youth recreation programs ¹	Effectiveness	93%	92%	95%	95%	95%
% of residents satisfied with the quality of adult recreation programs ¹	Effectiveness	91%	93%	95%	95%	95%
% of recreation participants satisfied with athletic and recreation programs	Effectiveness	99%	98%	95%	95%	95%
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events	Output	63	64	69	67	67
Notes: ¹ With the creation of dedicated indoor recreation space at the Community Center, which opened in FY20, VOP expects resident participation and satisfaction ratings to increase over the five-year period. ² In FY20, participation numbers dropped due to the COVID-19 pandemic which canceled several months of recreation and athletic programs and special events.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Recover program and event costs through fees						
% of direct costs recovered through recreation fees	Effectiveness	123%	118%	95%	95%	95%
\$ of revenues obtained for Village sponsored cultural arts events ¹	Output	\$12,870	\$18,631	\$18,911	\$19,000	\$22,000
Notes: ¹ With the expansion of cultural events to larger audiences, VOP has been successful in obtaining increased sponsorship funding.						



Department Profile

The Library Department includes funds for contributions to the Given Memorial Library. Given Tufts is a non-profit 501(c)3 that operates the Given Memorial Library and the Tufts Archives in the Village Center. The Village provides public library services through an operating contract with the Given Memorial Library. In addition, in FY 2013-2018, the Village contributed \$1 million into a trust account toward the Library’s \$4.5 million capital expansion campaign. Since the library did not meet the capital campaign fundraising requirements, the \$1 million of Village funds contributed to the trust reverted back to the Village in FY 2020.

In FY 2019, the Given Memorial Library Board initiated discussions with the Village Council on the future of their organization and potential changes they foresee on the horizon. Based on these discussions, the Village Council formed a working group to examine the current public/private partnership for the provision of public library services in the Village. In January 2019, the Village Council approved the working group’s recommendation for the Village to conduct a formal library needs assessment in to determine the community’s desires and needs for future library services. This needs assessment is currently underway in FY 2020 with recommendations anticipated by early FY 2021.

The Library includes:

- A collection of over 23,000 items including fiction, non-fiction, audio books, e-books, reference, large print, and children’s books
- Free wireless internet, a laptop computer, and a printer for public use
- Children’s programs throughout the year
- Tufts Archives, the Pinehurst History Museum

Additional information about the Library Department may be obtained by contacting Brooke Hunter, CPA, Financial Services Director, at 910.295.1900 or bhunter@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Operating	\$ 125,000	\$ 195,000	\$ 195,000	\$ 150,000	-23.1%
Expenditures Total	\$ 125,000	\$ 195,000	\$ 195,000	\$ 150,000	-23.1%



FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote Active Living and Cultural Opportunities

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Support the provision of public library services						
# of books checked out ¹	Output	45,341	45,764	44,770	45,000	45,000
# of e-books checked out ¹	Output	12,334	16,041	16,276	16,500	16,500
\$ spent to support Given Memorial Library ²	Input	\$200,000	\$125,000	\$150,000	\$150,000	\$150,000
<p>Notes: ¹ Estimates and projections of books and e-books checked out were provided by Given Memorial Library staff. ² In FY18, VOP contributed the final \$100,000 installment on its \$1 million pledge to the Given Memorial Library capital expansion campaign. Under the terms of the pledge agreement, the \$1 million VOP contributed to an escrow account reverted back to the Village in FY20 due to the Library's inability to raise the required funds. The FY21 budget and five-year plan includes the current annual operating support funding of \$150,000 annually.</p>						



Given Memorial Library



Department Profile

The Harness Track Division of the Parks and Recreation Department reports to the Parks and Recreation Director. The Harness Track Division includes one Track Supervisor, three full-time Track Specialists, and part-time seasonal personnel responsible for the operations and maintenance of the Harness Track facility. The Harness Track, established in 1915, is listed in the National Register of Historic Places. The Village rents the Harness Track horse training facility to show promoters, trainers, and other outside groups. Areas of focus for FY 2021 include:

- Continue maintaining three sand-clay training tracks (a 1/2 mile track, a 5/8 mile track, and a 1 mile track) totaling 2.25 miles on 111 acres at a high level
- Increasing marketing efforts of the Harness Track to maximize rentals of stalls and utilization of the facility for events
- Maintaining a Track Restaurant and Tack Shop
- Seeking to generate between \$240,000 and \$260,000 in revenue annually

Additional information about the Harness Track Division of the Parks and Recreation Department may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 194,431	\$ 239,050	\$ 192,291	\$ 246,900	3.3%
Operating	314,406	340,200	329,318	329,820	-3.1%
Capital	96,188	103,148	103,148	116,908	13.3%
Expenditures Total	\$ 605,025	\$ 682,398	\$ 624,757	\$ 693,628	1.6%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Stall Rental	\$ 191,459	\$ 211,000	\$ 173,000	\$ 202,000	-4.3%
Tack Shop Rental	5,304	5,300	5,300	5,400	1.9%
Restaurant Rent	6,948	6,900	6,900	7,000	1.4%
Shows/Events Revenue	39,510	33,000	27,000	28,000	-15.2%
Revenues Total	\$ 243,221	\$ 256,200	\$ 212,200	\$ 242,400	-5.4%



Harness Track Matinee Races



FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide a high quality equestrian training and event venue						
% of Harness Track building renovations completed on schedule	Effectiveness	100%	100%	100%	100%	100%
# of Harness Track facility acres	Input	111	111	111	111	111
# of Harness Track facility acres maintained per FTE	Efficiency	28.96	29.60	27.75	27.75	27.75
% of customers satisfied with the Harness Track facility	Effectiveness	100%	100%	100%	95%	95%

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maximize utilization of the Harness Track						
# of stalls available for rent	Input	260	250	260	244	244
Cumulative # of stalls rented	Output	215	193	172	207	244
% of capacity reached for stall rentals ¹	Effectiveness	83%	74%	66%	85%	100%
# of days the Harness Track is rented for equestrian events	Output	21	23	36	38	46
# of days the Harness Track is rented for non-equestrian events ²	Output	18	15	40	40	40
% of days the Harness Track is rented ²	Effectiveness	22%	21%	36%	43%	45%
Department Goal: Maximize profitability of the Harness Track						
% of Harness Track operating expenditures recovered with fees	Effectiveness	53%	48%	40%	45%	53%
Notes: ¹ Each year, VOP strives to reach maximum capacity of harness track stalls that are rented to standardbred trainers. ² The # of days the Harness Track is rented for non-equestrian events remains flat until FY24, when the US Open Championship returns to Pinehurst.						



Department Profile

The Fair Barn is a Division of the Parks and Recreation Department and operates under the direction of the Parks and Recreation Director. The Fair Barn Division is comprised of the Fair Barn Coordinator, several part-time assistants, and part-time laborers who provide the labor, supplies, expertise, and management for the operations and maintenance of the Fair Barn. The Fair Barn is a renovated 6,400 square foot facility located at the Harness Track that was designed as an exhibition hall for the Sandhills Fair in 1917. The Village rents the Fair Barn to outside groups as a venue for weddings and other large events that can accommodate up to 600 people. Areas of focus for FY 2021 include:

- Promoting the use of recently enhanced outdoor space to provide additional entertainment space for renters
- Maintaining 6,400 square feet of rental space at a high level
- Promoting and managing the facility to maximize its use and generate approximately \$240,000 in revenue

Additional information about the Fair Barn Division of the Parks and Recreation Department may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.2817 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 112,574	\$ 127,950	\$ 112,986	\$ 132,000	3.2%
Operating	175,968	247,840	236,373	238,030	-4.0%
Capital	54,273	62,563	62,563	20,175	-67.8%
Expenditures Total	\$ 342,815	\$ 438,353	\$ 411,922	\$ 390,205	-11.0%

Revenues by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Fair Barn Rental	\$ 232,289	\$ 230,000	\$ 230,000	\$ 240,000	4.3%
Shows/Events Revenue	3,535	3,000	3,500	3,500	16.7%
Revenues Total	\$ 235,824	\$ 233,000	\$ 233,500	\$ 243,500	4.5%



Fair Barn



FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide a high quality event venue						
% of customers satisfied with the Fair Barn facility	Effectiveness	100%	100%	95%	95%	95%

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Maximize utilization of the Fair Barn						
# of weekdays the Fair Barn is used ¹	Output	49	45	58	58	62
# of weekend days the Fair Barn is used ²	Output	99	86	92	93	97
Fair Barn weekday utilization rate ¹	Effectiveness	24%	22%	28%	28%	30%
Fair Barn weekend utilization rate ²	Effectiveness	63%	55%	58%	59%	61%
Department Goal: Market and promote the Fair Barn						
# of client leads for weekend rentals ³	Input	597	804	876	675	675
Department Goal: Maximize profitability of the Fair Barn						
% of Fair Barn operating expenditures recovered with fees ⁴	Effectiveness	97%	82%	99%	99%	99%

Notes: ¹ In FY18, VOP improved the north end of the property by adding additional outdoor venue space and enhancing landscaping in an effort to make the Fair Barn more marketable for rentals. Staff project these improvements will help sustain weekday rentals in partnership with Pinehurst Resort, who in FY18 began marketing the Fair Barn as a venue for corporate rentals. The FY24 number of days accounts for the US Open Championship returning to Pinehurst. ² Because the Fair Barn is such a popular event venue, weekends are typically booked well in advance and there are not a lot of opportunities to increase weekend utilization significantly. The FY24 number of days also accounts for the US Open Championship returning to Pinehurst. ³ VOP staff began tracking the # of client leads in FY17 in order to more effectively monitor and follow up on them. ⁴ In recent years, VOP staff have tried to recover operating expenditures associated with the Fair Barn with fees. In some instances, the Village Council waives fees for non-profit groups.



Department Profile

The Buildings & Grounds Division operates under the direction of the Parks and Recreation Director. This division includes a Building & Grounds Superintendent, two Maintenance Technicians, and five Grounds Specialists that provide regular and preventative maintenance for all facilities owned by the Village as well as for selected Village-owned grounds and property. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2021 include:

- Continuing to respond to work order requests in a timely fashion and striving to reduce the number of days to close work orders
- Conducting quarterly inspections of buildings, playgrounds, and greenway trail bridges

Additional information about the Building & Grounds Division may be obtained by contacting Mark Wagner, Parks and Recreation Director, at 910.295.1900 or mwagner@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 417,190	\$ 498,500	\$ 483,391	\$ 513,000	2.9%
Operating	652,509	835,760	798,806	822,850	-1.5%
Capital	416,089	225,502	225,502	385,510	71.0%
Expenditures Total	\$ 1,485,788	\$ 1,559,762	\$ 1,507,699	\$ 1,721,360	10.4%



FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Respond promptly to Building and Grounds work order requests						
# of B&G work order requests received	Input	282	235	238	250	250
% of B&G work order requests closed within 14 days	Effectiveness	94%	99%	98%	95%	95%
% of B&G work order requests that are an emergency	Effectiveness	12%	7%	4%	5%	5%
Average # of days to close B&G work orders ¹	Effectiveness	7.54	7.74	5.00	4.50	4.00
% of employees satisfied with the quality of B&G work performed	Effectiveness	97%	91%	92%	95%	95%
# of square feet of buildings maintained ²	Output	111,928	112,803	132,493	132,493	132,493
# of square feet of buildings maintained per facilities maintenance FTE ³	Efficiency	111,928	77,351	66,247	66,247	66,247
% of Village buildings inspected quarterly	Effectiveness	100%	100%	100%	100%	100%
% of playground inspections completed according to schedule	Effectiveness	100%	100%	100%	100%	100%
% of greenway/trail bridges inspected according to schedule	Effectiveness	100%	88%	100%	100%	100%

Notes: ¹ The addition of a Maintenance Technician halfway into FY19 improved the average # of days to close work orders. The average # of days to close B&G work order requests increased in FY18 due to a few requests that were delayed due to their complexity and the use of outside vendors. ² The # of square feet of buildings increased in FY18 due to the addition of maintenance space at the Public Services complex and the inclusion of leased space at the Recreation Room and Welcome Center that is also maintained by B&G staff. Total square footage (sf) maintained increased further in FY20 with the addition of the Community Center. ³ The # of square feet maintained per FTE was significantly reduced when the addition of a second Maintenance Technician position was added in FY19.



Department Profile

The Fleet Maintenance Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Fleet Maintenance Department consists of the Director and two Technicians who are responsible for providing regular and preventative maintenance for all vehicles and equipment operated by the Village. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2021 include:

- Acquiring new vehicles and equipment according to the Fleet Replacement Plan
- Responding promptly to fleet work order requests

Additional information about the Fleet Maintenance Department may be obtained by contacting Randy Kuhn, Fleet Maintenance Director, at 910.295.0005 or rkuhn@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 251,811	\$ 268,200	\$ 266,151	\$ 300,450	12.0%
Operating	418,936	490,860	526,958	457,720	-6.8%
Capital	301,572	937,140	937,140	994,640	6.1%
Expenditures Total	\$ 972,319	\$ 1,696,200	\$ 1,730,249	\$ 1,752,810	3.3%



Fleet Maintenance Department



FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Respond promptly to fleet work order requests						
% of fleet work orders completed within 2 days of receipt ¹	Effectiveness	96%	99%	98%	95%	95%
% of mechanic time spent on repairs & maintenance ²	Effectiveness	44%	47%	50%	50%	50%
Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
# of vehicles maintained ³	Output	100	101	102	102	102
# of equipment items maintained ⁴	Output	67	59	75	77	77
# of vehicles and equipment items maintained per FTE	Efficiency	56	53	59	59	59
# of PMs completed	Output	236	248	237	267	267
% of PMs completed on time	Effectiveness	97%	99%	97%	95%	95%
% of rolling stock available	Effectiveness	98%	98%	98%	98%	98%
% of employees satisfied that repairs are made correctly the first time ⁵	Effectiveness	85%	83%	87%	90%	90%
Scheduled maintenance work orders as a % of total maintenance work orders	Effectiveness	25%	24%	24%	25%	25%
Department Goal: Replace vehicles and equipment based on the predetermined life-cycle expectancy						
Average age of police sedans fleet (in years) ⁶	Effectiveness	5.2	5.0	4.7	4.8	3.7
Average age of automated garbage trucks fleet (in years) ⁶	Effectiveness	3.8	5.8	4.5	6.08	6.67
Average age of fire pumpers fleet (in years) ⁶	Effectiveness	7.8	8.8	9.8	5.8	9.8
<p>Notes: ¹ In FY18, fleet staff began more closely monitoring work order requests for timely response in order to improve response times, resulting in an increase in the % of fleet work orders completed within 2 days of receipt. ² In FY17, VOP began tracking the % of mechanic time spent on repairs & maintenance and discovered that technicians were likely not recording their time properly in prior years. Based on a review of time allocations, there is still room for improvement in more accuracy of allocating time to repairs. Staff projects an increased focus on accurate time recording in the future, therefore the projections for increased % of mechanic time spent on repairs & maintenance. ³ The projected # of vehicles and equipment maintained are based on the five-year Fleet Replacement schedule. Over time, VOP has reduced the size of its fleet in an effort to operate more fiscally responsible. ⁴ VOP has acquired and plans to acquire additional equipment to improve the efficiency of Village operations, especially for streets and grounds maintenance. ⁵ To address decreasing employee satisfaction levels with repairs being made the first time, fleet staff evaluated alternatives for outsourcing maintenance of diesel vehicles and acquiring additional fleet diagnostic equipment and training in FY19. ⁶ The average age of police sedans, automated garbage trucks and fire pumpers are based on the Fleet Replacement Plan's scheduled replacement using predetermined useful lives.</p>						



Department Profile

The Chief Information Officer (CIO) reports directly to the Assistant Village Manager of Administration and is a member of the senior leadership team. In addition to the CIO, the Information Technology Department (IT) includes a Network Administrator, IT Systems Specialist, Business Analyst, GIS Analyst, and IT Technician. All of these positions are responsible for the support, maintenance, and security of hardware, software, and network infrastructure. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2021 include:

- Implementing the GIS Strategic Plan
- Increasing efforts to ensure a secure network with cybersecurity preventative measures
- Maintaining more than 20 software programs and applications that support municipal services as well as the Village website, mobile app (MY VOP), database servers, email servers, Enterprise Resource Planning (ERP) system, and the Welcome Center and downtown kiosks
- Managing an extensive network infrastructure with multiple WAN connections and over 320 devices including computers, physical and virtual servers, Wi-Fi, printers, and other technology equipment
- Responding promptly to IT work orders

Additional information about the Information Technology Department may be obtained by contacting Jason Whitaker, Chief Information Officer, at 910.295.1900 or jwhitaker@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Salaries & Benefits	\$ 418,913	\$ 580,140	\$ 519,358	\$ 589,950	1.7%
Operating	523,531	682,300	643,298	668,200	-2.1%
Capital	42,000	28,000	28,000	31,000	10.7%
Expenditures Total	\$ 984,444	\$ 1,290,440	\$ 1,190,656	\$ 1,289,150	-0.1%

FY 2021 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Support technology users						
% of IT help desk tickets closed within 2 days	Effectiveness	92%	94%	92%	93%	94%
Average # of days to close IT help desk tickets	Effectiveness	0.36	0.67	0.70	0.50	0.40
# of IT help desk tickets closed per FTE per month	Efficiency	27	28	25	29	31
% of employees satisfied with the quality of IT help desk services ¹	Effectiveness	98%	97%	97%	97%	98%
% of employees satisfied with the timeliness of IT help desk services ¹	Effectiveness	100%	98%	97%	98%	98%

Notes: ¹ Because leveraging technology is one of VOP's key strategic advantages, the IT Department strives to seek ways to utilize technology to improve the efficiency and effectiveness of Village services. Historically, IT staff have received very high satisfaction ratings from Village employees for the quality and timeliness of IT help desk services.



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide user access to a safe and secure network						
% of computers with current antivirus protection ¹	Effectiveness	99%	97%	94%	92%	92%
Department Goal: Conduct efficient backups and disaster recovery						
% of time automatic backups are successful ²	Effectiveness	100%	99%	99%	98%	98%
Department Goal: Provide high availability of network resources						
% of network uptime ³	Effectiveness	100%	100%	100%	99%	99%
% of Internet Service Provider (ISP) uptime	Effectiveness	100%	100%	100%	99%	99%
Average # of lost IT staff work hours due to viruses or malware per month ⁴	Effectiveness	0.69	0.51	0.47	2	2
Department Goal: Maintain the Village's technology infrastructure						
% of computers and servers that are 5 years old or less ⁵	Effectiveness	97%	98%	97%	95%	95%
<p>Notes: ¹ VOP began tracking the % of computers with current antivirus protection in FY17 to help improve network security. The reduction in the 5-year period is due to the inability to capture all devices in a timely manner for updates due to shift schedules. ² VOP conducts automatic backups of data to ensure data availability and began tracking the % of time automatic backups are successful in FY17. ³ Availability of network resources is routinely monitored by IT staff, who began tracking network uptime in FY17. Based on results, IT staff maintain a high level of uptime for the VOP network and Internet due to redundant connectivity and VOP fiber installed at main Village facilities. ⁴ In FY19, VOP began monitoring the # of lost IT staff work hours due to responses to cybersecurity issues in an effort to determine VOP effectiveness at ensuring cybersecurity. In FY18 VOP implemented a mandatory cybersecurity awareness campaign. ⁵ VOP computers and servers are replaced on a 5-year life cycle in accordance with the Technology Replacement Plan. In some instances, however, individual computers may be utilized beyond the 5-year target replacement date depending on performance and organizational need.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Est.	FY 2021 Proj.	FY 2025 Proj.
Department Goal: Provide information technology training						
% of workforce with IT access who participate in IT orientation ¹	Effectiveness	100%	100%	100%	100%	100%
<p>Notes: ¹ All new employees with network access are required to attend mandatory IT orientation which includes an overview of VOP technology and the VOP Electronic Use Policy</p>						

FY 2021-2025 Initiative Action Plans

Initiative Action Plans	FY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Expand GIS Capabilities</i> – Continue implementing the GIS Strategic Plan for the Village	FY 2021	\$23,000	\$25,000	\$30,000	\$25,000	\$25,000



Department Profile

The Contingency Department includes a separate allocation of funds for unexpected items that may occur during a fiscal year. This practice of maintaining contingency funding is recommended by the Fiscal Management Staff of the N. C. Local Government Commission.

These funds may not legally exceed 5.0% of all other General Fund appropriations. Starting in FY 2018, the Village ended the practice of including a general contingency and rather, included a small amount of contingency within each departmental budget. The amount provided in each department is approximately 2% of the operating budget.

From FY 2013 to FY 2018, the Village contributed \$1 million into a trust account toward the Library’s \$4.5 million capital expansion campaign. Since the library did not meet the capital campaign fundraising requirements, the \$1 million of Village funds contributed to the trust reverted back to the Village in FY 2020. Village Council did not plan to spend these funds in FY 2020, but an appropriation was necessary to comply with the North Carolina Local Government Budget and Fiscal Control Act’s requirement to adopt a balanced budget. No contingency appropriation was allocated for FY 2021.

Based on discussions between the Village Council and the Given Memorial Library Board, a library working group was founded in 2018. The library working group recommended to conduct a formal library needs assessment to determine the community’s desires and needs for future library services. The needs assessment is currently underway in FY 2020 with recommendations anticipated by early FY 2021. See Library for additional information.

Additional information about the Contingency Department may be obtained by contacting Brooke Hunter, CPA, Financial Services Director, at 910.295.1900 or bhunter@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Operating	\$ -	\$ 1,000,000	\$ -	\$ -	-100.0%
Expenditures Total	\$ -	\$ 1,000,000	\$ -	\$ -	-100.0%



Department Profile

As a means to finance long-term capital purchases and projects, the Village of Pinehurst utilizes long-term debt. While simultaneously benefiting from its use, the Village has traditionally maintained a conservative position regarding the use of debt. Because of its importance to the Village’s financial solvency, debt is regulated not only by North Carolina statutes, but also by Council policy. See the *SOP Guide* section for the Debt Guidelines. For information on anticipated debt, please refer to the *Capital Improvement Plan* section.

The total amount of debt outstanding at June 30, 2020 will be \$141,589. This is a very small amount of direct debt compared to our taxable property of \$3,803,000,000. All of the Village’s debt is in the form of installment purchase agreements. Village Council elected to accelerate the final Fair Barn debt payments scheduled for FY 2022 and fund them in FY 2021. Under this plan, all debt will be fully paid off in FY 2021.

As the Village has not issued any General Obligation Bonds, we have not been rated by a national rating agency such as Moody’s Investment Service or Standard and Poor’s.

Additional information about Debt Service expenditures may be obtained by contacting Brooke Hunter, CPA, Financial Services Director, at 910.295.1900 or bhunter@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Principal	\$ 297,282	\$ 298,699	\$ 298,699	\$ 141,589	-52.6%
Interest	21,770	13,428	13,428	6,578	-51.0%
Expenditures Total	\$ 319,052	\$ 312,127	\$ 312,127	\$ 148,167	-52.5%

The chart below indicates the total debt service payments due under the terms of each of the Village’s financing agreements over the next five-year period. It also offers financing details of each installment agreement:

Description	Fiscal Year				
	2021	2022	2023	2024	2025
Debt Service Payments on Installment Purchase Agreements					
Firetruck - Unit 914 \$550,000; due in 14 semi-annual payments of \$41,917 beginning on 2/1/14; final payment due on 8/1/20; interest @ 1.75%; collateralized by firetruck.	\$ 41,917	\$ -	\$ -	\$ -	\$ -
Fair Barn \$1,000,000; due in 40 semi-annual payments consisting of fixed principal of \$25,000 plus interest @ 4.60%; collateralized by Fair Barn building; final payment due on 03/11/22.	106,250	-	-	-	-
Total Debt Service	\$ 148,167	\$ -	\$ -	\$ -	\$ -



Debt Service

The charts below indicate the total principal and interest due under the terms of each of the Village's financing agreements until maturity by project and by fiscal year:

Project	FY 2021		FY 2022		FY 2023	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Firetruck 914	41,589	328	-	-	-	-
Fair Barn	100,000	6,250	-	-	-	-
Totals	\$ 141,589	\$ 6,578	\$ -	\$ -	\$ -	\$ -

Project	FY 2024		FY 2025-2029		FY 2030-2034	
	Principal	Interest	Principal	Interest	Principal	Interest
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project	Total Balance by Project		
	Principal	Interest	Total
Fire Station	\$ -	\$ -	\$ -
Firetruck 914	41,589	328	41,917
Fair Barn	100,000	6,250	106,250
Totals	\$ 141,589	\$ 6,578	\$ 148,167

Fiscal Year(s)	Total by Fiscal Year(s)		
	Principal	Interest	Total
FY 2021	\$ 141,589	\$ 6,578	\$ 148,167
FY 2022	-	-	-
FY 2023	-	-	-
FY 2024	-	-	-
FY 2025-2029	-	-	-
Totals	\$ 141,589	\$ 6,578	\$ 148,167



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2019	\$ 3,503,175,870	
	<u>8.0%</u>	
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 280,254,070	
Gross Debt:		
Installment Purchase Agreements	<u>440,287</u>	
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>440,287</u>	0.01%
Legal Debt Margin	<u>\$ 279,813,783</u>	

The Village is subject to the Local Government Bond Act of North Carolina, which limits the amount of net bonded debt the Village may have outstanding to 8% of the assessed value of the property subject to taxation. The Village's net debt as a percentage of assessed valuation at June 30, 2019 is 0.01% compared to the legal debt limit of 8%.



Department Profile

Other financing uses represent transfers out of the General Fund to other funds.

Additional information about other financing uses may be obtained by contacting Brooke Hunter, CPA, Financial Services Director, at 910.295.1900 or bhunter@vopnc.org.

Budget Summary

Expenditures by Type	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Budgeted	Percent Change
Operating	\$ 4,569,165	\$ -	\$ -	\$ -	0.0%
Expenditures Total	\$ 4,569,165	\$ -	\$ -	\$ -	0.0%