



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 the following:

- Provide governance for a population of approximately 17,600
- Sets strategic direction for approximately 158 full-time equivalents (FTEs)
- Adopts the Strategic Operating Plan, which includes the annual budget and five-year financial forecast
- Approves 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 Kelly Chance, Village Clerk, at 910.295.1900 or kchance@vopnc.org.

Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 29,978	\$ 31,600	\$ 30,024	\$ 31,000	-1.9%
Operating	82,493	119,300	95,254	119,300	0.0%
Expenditures Total	\$ 112,471	\$ 150,900	\$ 125,278	\$ 150,300	-0.4%



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 2023 include the following:

- Provide vision and leadership to 17 other departments and divisions of the Village
- Effectively communicate with and engage residents and businesses through online engagement portals, social media, and public input meetings
- Oversee the development and implementation of the annual Strategic Operating Plan
- Manage and monitor department and organizational performance
- Work collaboratively with Moore County and other agencies on long-term planning issues (i.e. transportation, water & sewer, development, etc.)
- Work to expand downtown parking facilities
- Recruit, train, engage, and reward over 200 volunteers
- Provide 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 914,357	\$ 1,051,100	\$ 926,648	\$ 1,086,700	3.4%
Operating	437,441	480,110	445,913	485,020	1.0%
Capital	27,786	317,972	317,972	145,198	-54.3%
Expenditures Total	\$ 1,379,584	\$ 1,849,182	\$ 1,690,533	\$ 1,716,918	-7.2%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 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	95%	93%	95%	95%	95%
% of businesses satisfied with customer service provided by VOP staff	Effectiveness	96%	97%	98%	97%	97%
% of Initiative Action Plans (IAPs) that achieve targeted results	Effectiveness	88%	57%	80%	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 ¹	Effectiveness	1.93%	1.68%	1.75%	1.95%	1.95%
Notes: ¹ As VOP has focused on improving employee safety, workers' compensation premiums have declined in recent years. Cost of risk overall is projected to increase slightly due to industry standard insurance premium increases.						



Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 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	21,830	24,592	26,473	27,300	30,700
Total # of Facebook users reached with VOP posts ¹	Output	1,800,546	1,565,471	3,250,000	1,600,000	1,600,000
# of Facebook engaged users who click, comment, and/or share	Output	152,885	96,227	650,000	300,000	300,000
# of online engagement portals topics posted	Output	8	8	5	6	6
Total # of site visits for online engagement portals	Output	6,591	4,445	2,000	4,000	4,000
# of mobile app downloads (cumulative)	Output	4,902	5,186	5,294	5,400	5,800
% of residents satisfied with Village efforts to keep residents informed on local issues	Effectiveness	93%	92%	92%	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	Effectiveness	100%	100%	100%	99%	99%
% of MyVOP requests and complaints responded to on-time ²	Effectiveness	97%	98%	98%	95%	95%
Notes: ¹ Fluctuations year to year for users reached occur due to Facebook changing algorithms for VOP consolidated social media accounts. ² 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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Recruit, train, engage, and reward volunteers						
% of volunteers who would recommend volunteering for the Village to a friend	Effectiveness	100%	96%	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	71%	60%	65%	65%	65%
% of workforce who are satisfied with annual State of the Village meetings ¹	Effectiveness	100%	100%	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. The lower participation rates in FY21 and FY22 are directly related to COVID-19 restrictions.						



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, Assistant Director, Supervisor, and two Financial Services Technicians.

Areas of focus for FY 2023 include the following:

- Manage an average cash and investments balance of \$16.0 million dollars to ensure appropriate liquidity and maximize investment earnings
- Monitor compliance with Council-approved financial policies and guidelines
- Manage debt to achieve acceptable debt service objectives
- Prepare the \$27.1 million annual budget and five-year financial forecast in accordance with the Government Finance Officers Association (GFOA) Distinguished Budget award requirements
- Evaluate ways to automate employee timekeeping
- Process accounts payable, accounts receivable, and payroll in a timely and accurate manner
- Prepare accurate internal and external financial reports
- Oversee 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 349,978	\$ 474,250	\$ 450,554	\$ 462,650	-2.4%
Operating	320,339	366,170	353,821	393,690	7.5%
Capital	3,978	45	45	780	1633.3%
Total Expenditures	\$ 674,295	\$ 840,465	\$ 804,420	\$ 857,120	2.0%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 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	97%	99%	95%	95%	95%
Notes: ¹ VOP has received the GFOA Certificate of Achievement in Financial Reporting for 29 consecutive years. ² VOP has received a "clean" audit opinion from external auditors for 22 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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 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	98.8%	104.6%	101.0%	101.0%	101.0%
Amended budget as a % of original budget	Effectiveness	101.4%	107.4%	105.5%	104.0%	104.0%
GFOA Distinguished Budget Presentation Award received	Effectiveness	Yes	Yes	Yes	Yes	Yes
Unassigned General Fund balance as a % of actual expenditures	Effectiveness	42%	15%	15%	15%	15%
Department Goal: Process financial transactions efficiently and effectively						
# of accounts payable invoices and payments processed per accounts payable FTE	Efficiency	803	712	725	770	790
% of purchase orders processed within 1 business day of submission	Effectiveness	100%	100%	95%	95%	95%
% of employees satisfied with the timeliness of purchasing services ²	Effectiveness	99%	98%	95%	95%	95%
% of employees satisfied with the quality of purchasing services ²	Effectiveness	100%	98%	95%	95%	95%
# of payroll transactions processed per payroll technician FTE	Efficiency	652	675	700	705	725
% of employees satisfied with the accuracy of payroll services ²	Effectiveness	99%	99%	95%	95%	95%
# of other financial transactions processed per finance technician FTE	Efficiency	285	295	345	350	370
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 ³	Effectiveness	8.00	1.00	0.00	3.00	8.00
<p>Notes: ¹ Staff continues to refine revenue projections and expectations to achieve a 101% revenue variance. ² VOP employees have consistently indicated very high levels of satisfaction with purchasing and payroll services provided by the Finance Department. ³ 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. In December 2020, the NCCMT closed their Term Portfolio due to historically low interest rates during the COVID-19 pandemic. As the market improves over the five-year planning period, VOP will pursue appropriate investment options.</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 2023 include the following:

- Manage the Champion’s Club and Applause Award reward and recognition programs
- Review and update employee policies and benefits
- Manage the Learning and Development System and succession plan for all employees

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 306,945	\$ 318,750	\$ 280,770	\$ 328,250	3.0%
Operating	171,731	260,110	180,459	288,760	11.0%
Capital	7,038	60	60	1,040	1633.3%
Expenditures Total	\$ 485,714	\$ 578,920	\$ 461,289	\$ 618,050	6.8%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Reward and recognize employees						
% of employees who like the VOP’s recognition programs	Effectiveness	93%	93%	90%	90%	90%
% of unique employees recognized in Village-wide award programs	Effectiveness	62%	74%	62%	65%	65%
Department Goal: Provide competitive salaries and benefits						
% of unique employees who participate in Wellness Committee activities	Effectiveness	62%	57%	35%	45%	65%



Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maintain a safe work environment						
% of Safety Committee inspection violations corrected within 90 days ¹	Effectiveness	79%	64%	75%	70%	75%
% of Safety Committee inspections completed within the fiscal year	Efficiency	92%	92%	100%	100%	100%
% of work injuries that are due to negligence ²	Effectiveness	25%	0%	20%	20%	20%
% of accidents that are due to negligence ²	Effectiveness	58%	45%	55%	55%	50%
# of recordable Worker's Compensation claims per 100 FTEs	Effectiveness	4.3	3.5	6.0	3.00	3.00
Department Goal: Effectively fill vacant positions						
Average # of days to recruit (requisition to start date)	Effectiveness	81	73	75	75	70
% of positions filled within target date	Effectiveness	59%	78%	75%	75%	80%
% of turnover (all)	Effectiveness	16%	13%	13%	10%	10%
% of turnover (voluntary, excluding retirements)	Effectiveness	7%	7%	8%	5%	5%
% of turnover during the first year of employment	Effectiveness	3%	2%	4%	1%	1%
Average tenure of employees (in years)	Output	8.01	8.06	8.00	9.00	9.00
Sick leave hours used per 1,000 hours worked	Effectiveness	24	37	39	30	30
Department Goal: Provide training and development opportunities						
% of EEs who are satisfied with the learning and development opportunities available to them	Effectiveness	93%	98%	90%	90%	90%
% of employees who agree they have received adequate training to do their job	Effectiveness	98%	97%	95%	95%	95%
% of employees satisfied with TOPS training programs ³	Effectiveness	N/A	N/A	N/A	95%	95%
% of vacancies filled with internal candidates ⁴	Effectiveness	46%	47%	35%	35%	35%
Promotion rates ⁴	Effectiveness	15%	20%	15%	8%	8%
Department Goal: Provide efficient and effective Human Resources support						
% of employees satisfied with the timeliness of HR services	Effectiveness	93%	95%	90%	90%	90%
% of employees satisfied with the responsiveness of HR employee recruiting services	Effectiveness	86%	93%	90%	90%	90%
<p>Notes: ¹ Some safety 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 TOPS training was not held in FY20, FY21, and FY22 due to COVID-19 restrictions. ⁴ These measures indicate the VOP's effectiveness at preparing, developing, and training employees for internal promotion and advancement opportunities.</p>						



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 (with an additional two officers planned for the FY 2023 budget), four telecommunications specialists, one administrative coordinator and six reserve auxiliary officers to protect the life and property of nearly 17,600 residents.

Areas of focus for FY 2023 include the following:

- Pursue the new North Carolina accreditation program
- Patrol three response areas and enforcing traffic laws
- Increase patrol officers by two FTEs
- Improve crime clearance rates
- Promote 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 personnel

Additional information about the Police Department may be obtained by contacting Glen Webb, Police Chief, at 910.295.3141 or gwebb@vopnc.org.

Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 2,320,001	\$ 2,663,150	\$ 2,486,944	\$ 2,929,050	10.0%
Operating	703,093	867,559	799,965	1,218,950	40.5%
Capital	219,338	253,967	253,967	710,351	179.7%
Expenditures Total	\$ 3,242,432	\$ 3,784,676	\$ 3,540,876	\$ 4,858,351	28.4%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Police Grants	\$ 39,674	\$ -	\$ -	\$ 24,400	100.0%
Controlled Substance Tax Distribution	222	1,000	1,000	500	-50.0%
Miscellaneous Police Revenues	5,577	7,000	7,000	7,000	0.0%
Revenues Total	\$ 45,473	\$ 8,000	\$ 8,000	\$ 31,900	298.8%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Enforce traffic laws						
% of collisions with an injury ¹	Effectiveness	11%	12%	12%	10%	10%
% of collisions with a fatality ¹	Effectiveness	0.00%	0.00%	0.00%	0.14%	0.14%
% of residents satisfied with enforcement of local traffic laws	Effectiveness	89%	87%	87%	87%	87%
Notes: ¹ 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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Solve crimes						
% of incidents cleared	Effectiveness	92%	88%	90%	90%	90%
# of incidents cleared	Output	525	657	662	580	580
# of crimes against persons per 1,000 population	Efficiency	3.0	5.2	4.2	3.1	3.0
# of crimes against property per 1,000 population	Efficiency	10.8	15.0	13.6	11.9	11.5
# of crimes against society per 1,000 population	Efficiency	12.9	15.8	16.9	16.7	16.6
# of open active cases remaining	Effectiveness	23.0	117.0	99.0	99.0	80.0
Department Goal: Protect lives and property by responding promptly to calls for service and proactively preventing criminal activity						
% of officer hours available for patrol ¹	Effectiveness	56%	34%	50%	45%	45%
# of calls for service per patrol officer	Efficiency	877	899	1246	1086	1086
# of citizen initiated calls for service per patrol officer ³	Efficiency	470	899	928	796	796
# of calls for service per 1,000 population	Output	1026	977	999	1028	1028
% of total time spent on calls for service that are officer initiated ¹	Effectiveness	31%	20%	38%	30%	30%
% of residents satisfied with response times for police emergencies	Effectiveness	99%	99%	95%	97%	97%
% of businesses satisfied with police emergency response times	Effectiveness	100%	100%	95%	97%	97%
% of residents satisfied with the frequency of police patrols	Effectiveness	92%	90%	90%	90%	90%
% of businesses satisfied with police patrol	Effectiveness	100%	100%	95%	97%	97%
Average response time to high priority calls	Efficiency	4:47	3:38	4:09	3:23	3:23
Notes: ¹ In FY20, the Police Department 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.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
# of Citizen on Patrol (COP) volunteer hours ¹	Output	2,037	1,539	1,107	1,500	2,500
# of COP volunteer hours per volunteer ¹	Effectiveness	163	149	65	80	100
\$ value of COP volunteer hours ¹	Effectiveness	\$40,748	\$30,780	\$22,140	\$23,000	\$33,674
Notes: ¹ Each year, VOP holds a Citizen Police Academy and several participants join the Police Department as a Citizen on Patrol (COP). COPs actively patrol, direct traffic, and perform other duties to augment the Police Department. Their volunteer hours are valued at \$20 per hour. VOP experienced a drop in COP volunteer hours in FY20, FY21, and FY22 due to COVID-19.						



Department Profile

The Fire Chief reports directly to the Village Manager and serves as a member of the senior leadership team. Thirty-two 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 2023 include the following:

- Continue 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
- Educate the public to promote preparedness for all hazards
- Update the VIPER radio system

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 2,328,646	\$ 2,671,350	\$ 2,419,305	\$ 2,826,850	5.8%
Operating	488,849	703,869	631,073	654,620	-7.0%
Capital	689,420	994,682	994,682	176,130	-82.3%
Expenditures Total	\$ 3,506,915	\$ 4,369,901	\$ 4,045,060	\$ 3,657,600	-16.3%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Fire District Revenue	\$ 349,224	\$ 389,000	\$ 387,000	\$ 412,000	5.9%
Miscellaneous Fire Revenues	1,175	2,500	10,000	10,000	300.0%
Revenues Total	\$ 350,399	\$ 391,500	\$ 397,000	\$ 422,000	7.8%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Promptly respond to fire calls for service						
% of dispatched emergency calls with a reaction time of 90 seconds or less	Effectiveness	85%	91%	89%	85%	85%
% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus	Effectiveness	71%	68%	69%	68%	70%
% of calls for fire incidents	Output	2.9%	2.2%	3.0%	3.6%	3.6%
% of calls for service for rescue and EMS	Output	27%	36%	45%	40%	40%
% of signalized intersections with preemption controls	Effectiveness	93%	93%	93%	100%	100%



Strategic Goal: Safeguard the Community

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Prevent fires and injuries						
# of commercial business fire inspections completed ¹	Output	169	698	300	380	380
% of commercial businesses inspected ¹	Effectiveness	38%	74%	60%	78%	90%
# of commercial business fire inspections per inspector per month ¹	Output	28	54	22	42	42
% of businesses satisfied with fire prevention inspection services	Effectiveness	100%	100%	100%	95%	95%
% of ISO credit received for fire hydrant testing	Effectiveness	102%	98%	97%	100%	100%
# of participants in Fire & Life Safety Education Programs	Output	54,826	200,963	156,500	25,000	25,000
ISO (Insurance Services Office) Rating	Effectiveness	4	4	2	2	2
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 FY23 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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Train and develop a professional, competent firefighting force						
% of full-time uniformed staff who obtain advanced training ¹	Effectiveness	83%	103%	50%	50%	50%
% of firefighters meeting or exceeding NFPA firefighter competencies	Effectiveness	100%	100%	100%	100%	100%
Notes: ¹ This KPI measures the department’s progress toward providing advanced training opportunities to meet requirements or bring new skills to department operations.						



Firefighters at a Training Burn



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 2023 include the following:

- Continue a high level of responsiveness 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 291,661	\$ 317,800	\$ 312,626	\$ 334,000	5.1%
Operating	33,723	41,350	39,601	46,210	11.8%
Capital	1,989	25,030	25,030	25,520	2.0%
Expenditures Total	\$ 327,373	\$ 384,180	\$ 377,257	\$ 405,730	5.6%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Inspection Permit Revenue	\$ 376,296	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Revenues Total	\$ 376,296	\$ 250,000	\$ 250,000	\$ 250,000	0.0%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Recover the cost of inspection services						
Average cost per building inspection ¹	Efficiency	\$37	\$37	\$41	\$42	\$38
Notes: ¹ Based on projected inspection operating expenses of \$350,000 and an estimate of 8,500 inspections (IN.C.1). For FY22, the average cost per inspection is estimated to be \$41. Inspection operating expenses are assumed to increase approximately 2.5% annually thereafter.						



Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Inspect residential and non-residential development to ensure compliance with building codes						
# of building inspections completed	Output	8,223	8,723	8,500	8,590	8,950
% of building inspections completed within one business day ¹	Effectiveness	100%	100%	100%	100%	100%
% of building inspections compliant upon initial inspection	Effectiveness	91%	86%	85%	90%	90%
# of building inspections completed per inspector FTE per day	Efficiency	12.6	11.4	11.5	11.7	11.1
# of building inspections completed per 1,000 population served	Output	481	499	482	478	466
# of residential Certificates of Occupancy (CO) issued ²	Output	236	208	212	230	190
# of non-residential Certificates of Occupancy issued ³	Output	24	13	18	20	20
Estimated residential construction cost for Certificates of Occupancy ²	Output	\$45 million	\$48 million	\$48 million	\$44 million	\$37 million
Estimated non-residential construction cost for Certificates of Occupancy ³	Output	\$15 million	\$44 million	\$4 million	\$8 million	\$8 million
% of businesses satisfied with building inspections	Effectiveness	95%	100%	100%	100%	100%
Notes: ¹ To provide a high level of customer service, building inspectors strive to complete building inspections within one business day of the request. ² Residential COs include both new construction and additions/alterations. ³ Projections for non-residential COs are based on known projects that are in the preliminary stages of development that staff expect to receive.						



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 2023 include the following:

- Manage Streets & Grounds and Solid Waste staff response to resident service requests and complaints through the MyVOP service request system
- Provide engineering services
- Identify alternative locations for the Public Services Complex to allow for redevelopment of Village Place

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

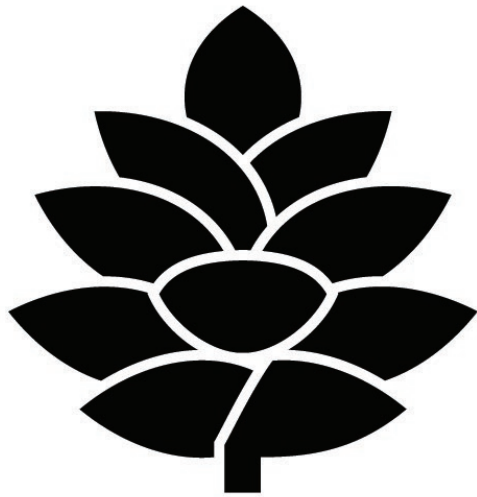
Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 407,377	\$ 439,050	\$ 417,502	\$ 423,650	-3.5%
Operating	158,348	327,440	311,575	211,460	-35.4%
Capital	3,978	75,761	75,761	353,122	366.1%
Expenditures Total	\$ 569,703	\$ 842,251	\$ 804,838	\$ 988,232	17.3%

FY 2023-2027 Initiative Action Plans

Initiative Action Plans	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<i>Relocation of the Public Services Complex</i> – to allow for redevelopment of Village Place	FY 2023 – FY2025	\$350,000	\$75,000	\$0	\$0	\$0



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 17,600 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 2023 include the following:

- Monitor and evaluate traffic levels at six key intersections in the Village
- Invest in stormwater drainage projects
- Construct pedestrian facilities
- Implement Village Place streetscape enhancements
- Add other beautification projects along main thoroughfares and gateways
- Maintain 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 711,072	\$ 819,200	\$ 748,318	\$ 886,400	8.2%
Operating	699,582	850,960	807,892	783,950	-7.9%
Capital	487,935	1,187,925	1,012,925	1,168,110	-1.7%
Expenditures Total	\$ 1,898,589	\$ 2,858,085	\$ 2,569,135	\$ 2,838,460	-0.7%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maintain Village right of ways						
# of ROW lane miles maintained per FTE	Efficiency	17	16	16	16	16
% of ROW mowing performed according to schedule	Effectiveness	92%	100%	95%	95%	95%

Strategic Goal: Protect the Environment

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maintain stormwater facilities						
% of MyVOP stormwater requests addressed on time	Effectiveness	94%	97%	98%	95%	95%



Strategic Goal: Promote Transportation Mobility and Connectivity

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Install neighborhood street lights						
# of street lights per mile	Effectiveness	3.3	3.3	3.3	3.3	3.7
Department Goal: Maintain directional and regulatory street signs						
% of regulatory reflective signs inspected per NHTSA standards ¹	Output	100%	100%	100%	100%	100%
Department Goal: Maintain Village roadways						
# of miles of Village roadways resurfaced or sealed	Output	4.46	4.50	4.17	4.25	4.25
# of miles of Village roadways resurfaced only	Output	4.46	4.50	4.00	4.00	4.00
# of centerline miles of Village roadways	Input	107.1	107.77	108.36	108.36	108.36
% of centerline miles of Village roadways resurfaced and sealed	Effectiveness	4.16%	4.18%	3.85%	3.92%	3.92%
5-year rolling average of the # of miles of roadways resurfaced	Effectiveness	3.21	4.22	4.43	4.16	4.25
% of roadways with a Pavement Condition rating of 85 or better	Effectiveness	53%	53%	54%	54%	54%
Pavement Condition Rating	Effectiveness	79.60	79.60	82.00	82.00	82.00
% of residents satisfied with maintenance of streets in neighborhoods	Effectiveness	85%	83%	83%	83%	84%
% of intersections studied with a level of service (LOS) rating of "C" or higher	Effectiveness	86%	86%	86%	88%	82%
Department Goal: Provide safe pedestrian facilities with interconnectivity						
% of lane miles with walkways	Effectiveness	8.07%	8.03%	8.45%	9.02%	11.27%
Notes: ¹ VOP inspects regulatory reflective signs every three years per NHTSA standards.						



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 2023 include the following:

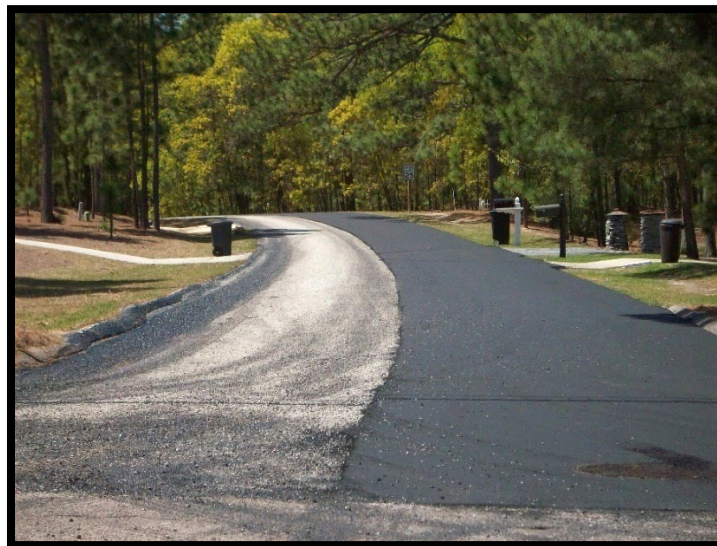
- Resurface and apply slurry seal to Village maintained streets, depending on resurfacing costs and mix of slurry seal versus resurfacing
- Fund \$1.3 million annually for resurfacing roads in the 5-year plan to improve the overall Pavement Condition Rating and the % of roadways with a Pavement Condition rating of 85 or better
- Maintain 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.

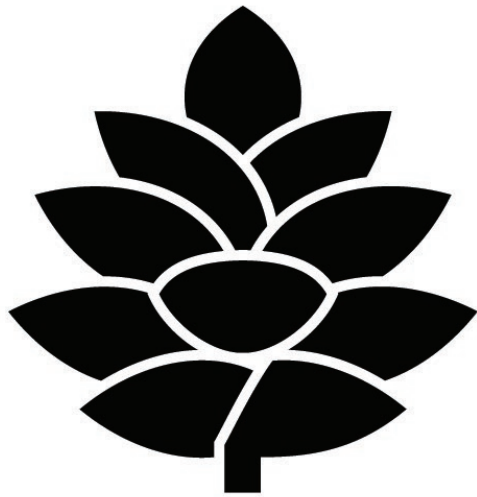
Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Operating	\$ 1,256,621	\$ 1,200,100	\$ 1,200,100	\$ 1,300,100	8.3%
Expenditures Total	\$ 1,256,621	\$ 1,200,100	\$ 1,200,100	\$ 1,300,100	8.3%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Powell Bill Revenue	\$ 480,555	\$ 465,000	\$ 568,000	\$ 569,000	22.4%
Revenues Total	\$ 480,555	\$ 465,000	\$ 568,000	\$ 569,000	22.4%



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 ten members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides over 8,700 households with weekly same-day automated pickup of garbage, recycling, and yard debris under the “One and Done” program.

Areas of focus for FY 2023 include the following:

- Evaluate ways to improve service delivery and minimize return pickups
- Coordinate 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 518,056	\$ 618,900	\$ 578,531	\$ 699,200	13.0%
Operating	1,141,339	1,330,340	1,279,193	1,370,230	3.0%
Capital	200,751	220,160	220,160	269,730	22.5%
Expenditures Total	\$ 1,860,146	\$ 2,169,400	\$ 2,077,884	\$ 2,339,160	7.8%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Preserve the Environment

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maintain a high level of recycling participation						
# of households participating in curbside recycling	Output	7,864	8,144	8,461	8,604	9,080
% of households participating in curbside recycling	Effectiveness	92%	93%	95%	95%	96%
# of tons of recycling collected per solid waste FTE	Efficiency	324	257	370	376	399
Total # of tons recycled per household (including collection by outside vendors)	Output	0.15	0.12	0.15	0.15	0.15
Percentile ranking for solid waste diversion of NC municipalities ¹	Effectiveness	8%	23%	44%	20%	15%
Notes: ¹ In FY23, the Village anticipates installing a glass drop-off facility at our Public Services yard, which we anticipate will increase overall recycling numbers and reduce trash numbers.						



Strategic Goal: Preserve the Environment

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide efficient and effective weekly solid waste collection						
# of tons of yard debris collected per solid waste FTE	Efficiency	1,078	890	976	741	797
# of tons of household trash collected per solid waste FTE	Efficiency	1,378	1,572	1,403	1,429	1,516
Total # of tons of yard debris collected per household (including collection by outside vendors)	Output	0.27	0.26	0.31	0.26	0.26
Total # of tons of household trash collected per household (including collection by outside vendors)	Output	0.59	0.65	0.58	0.58	0.58
# of solid waste collection complaints per 1,000 collection points	Effectiveness	0.76	0.97	0.88	0.80	0.80
% of MyVOP solid waste requests completed on time	Effectiveness	98%	99%	99%	98%	98%
% of solid waste routes completed on schedule	Effectiveness	100%	100%	100%	99%	99%
Refuse collection cost per household per year	Effectiveness	\$178	\$181	\$186	\$190	\$206
% 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	Effectiveness	95%	85%	98%	96%	96%



Department Profile

The Planning and Inspections Director reports directly to the Village Manager and serves as a member of the senior leadership team. The Planning Department consists of a Planning Supervisor, a Senior Planner, a Planner, two Planning and Zoning Specialists, 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 2023 include the following:

- Implement strategies from the 2019 Comprehensive Plan
- Implement small area plans for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy 5 Commercial Area
- Continue the comprehensive update to the Pinehurst Development Ordinance
- Conduct timely plan review of residential and non-residential development submittals
- Conduct 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 558,182	\$ 777,250	\$ 574,000	\$ 807,950	3.9%
Operating	347,571	478,168	440,861	244,560	-48.9%
Capital	3,978	26,805	8,805	1,820	-93.2%
Expenditures Total	\$ 909,731	\$ 1,282,223	\$ 1,023,666	\$ 1,054,330	-17.8%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Planning Permit Revenue	\$ 303,138	\$ 252,500	\$ 252,500	\$ 252,500	0.0%
Revenues Total	\$ 303,138	\$ 252,500	\$ 252,500	\$ 252,500	0.0%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Process non-residential permit applications in a timely manner						
# of non-residential permits issued	Output	35	24	21	20	20
% of time non-residential development applicant receives initial staff comments within 21 days	Effectiveness	60%	73%	65%	80%	85%
\$ value of non-residential development permitted	Output	\$37 million	\$63 million	\$31 million	\$37 million	\$12 million
Single family home average sales price	Output	\$334,542	\$365,000	\$254,000	\$256,540	\$266,960



Strategic Goal: Promote High Quality Development and Appearance

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Increase compliance with Village codes and ordinances						
# of code violations investigated	Output	1,372	1,215	1,080	1,178	1,180
% of reported code complaints resulting in an enforceable action	Output	81%	79%	86%	81%	83%
% of code violations investigated within 2 business days	Effectiveness	86%	83%	85%	90%	92%
% of code violations resolved within 45 days	Effectiveness	98%	97%	96%	96%	96%
# of code violations investigated per FTE per day	Efficiency	5.4	4.7	4.8	3.2	3.2
% of neighborhoods patrolled according to schedule for code violations	Effectiveness	100%	102%	100%	100%	100%
Department Goal: Process residential permit applications in a timely manner						
# of new single family residential permits issued	Output	188	136	110	150	100
% of single family residential new construction and addition/alteration plans reviewed within 15 days ¹	Effectiveness	90%	79%	93%	100%	100%
Average # of days to ready to issue single family permits for new construction and additions/alterations ¹	Effectiveness	11	11	12	10	10
\$ value of residential development permitted	Output	\$80 million	\$59 million	\$48 million	\$79 million	\$53 million
% of Certificates of Appropriateness issued by staff within 7 days	Effectiveness	95%	89%	88%	95%	95%
% of Certificates of Appropriateness issued by the Historic Preservation Commission within 45 days	Effectiveness	98%	100%	96%	95%	95%
Notes: ¹ New Planning and Inspections software was implemented in FY20 to streamline permit processing and 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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Recover the cost of development services						
% of planning operating costs recovered through planning fees	Effectiveness	39%	33%	30%	25%	21%

FY 2023-2027 Initiative Action Plans

Initiative Action Plans	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<i>Small Area Plans for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy 5 Commercial Area</i> – Engage a consultant to develop two small area plans.	FY 2023	\$0	\$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 2023 – FY 2024	\$0	\$0	\$0	\$0	\$0
<i>Develop a consolidated multi-modal transportation plan</i> – To incorporate bicycle, pedestrian, and golf cart accessibility	FY 2024 – FY 2025	\$0	\$100,000	\$0	\$0	\$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, and the Village's Welcome Center.

Areas of focus for FY 2023 include the following:

- Promote and market the Village as a place to visit, live, and do business with print and digital advertising
- Operate the George P. Lane Welcome Center to serve residents and visitors

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

Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 17,852	\$ -	\$ -	\$ -	0.0%
Operating	111,442	140,500	124,175	151,260	7.7%
Capital	994	-	-	260	100.0%
Expenditures Total	\$ 130,288	\$ 140,500	\$ 124,175	\$ 151,520	7.8%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Logo Merchandise Sales	\$ 28,124	\$ 28,000	\$ 30,000	\$ 35,000	25.0%
Revenues Total	\$ 28,124	\$ 28,000	\$ 30,000	\$ 35,000	25.0%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote a Thriving Business Community

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide a welcoming environment for Pinehurst visitors						
# of Welcome Center visitors served	Output	3,791	3,944	5,100	4,500	4,500
% of Welcome Center shifts filled	Effectiveness	96%	99%	98%	99%	99%
Department Goal: Support Partners in Progress economic development activities						
\$ spent to support Partners in Progress ¹	Input	\$23,100	\$23,100	\$50,000	\$23,100	\$23,100
1 st floor occupancy rate in Village Center	Effectiveness	93%	92%	95%	90%	90%
Notes: ¹ VOP contracts with Moore Co. Partners in Progress for economic development services.						



Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Market and promote the Village and its services						
# of print ads distributed Village-wide	Output	100	94	90	80	80
# of digital ads placed Village-wide	Output	106	96	100	135	135
Marketing \$ invested Village-wide ¹	Input	\$59,675	\$45,975	\$50,000	\$105,000	\$105,000
Notes: ¹ The FY23 goal projection is set based on 90% of the FY22 advertising budgets for Community Development, Fair Barn, Parks and Recreation and Harness Track, which is \$119,000. The bulk of the increase for FY23 is a result of increased amounts budgeted for Community Development and Harness Track for post-COVID advertising.						

FY 2023-2027 Initiative Action Plans

Initiative Action Plans	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<i>Expand Downtown Parking Facilities</i> – Develop a plan and strategy to expand downtown parking facilities.	FY 2024 – FY 2027	\$0	\$0	\$350,000	\$3,170,000	\$20,500



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 a Recreation Superintendent, 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 2023 include the following:

- Enhance athletic and recreation program offerings
- Begin to retrofit current athletic fields with synthetic turf
- Maximize the use of the new Community Center
- Utilize 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 535,092	\$ 654,450	\$ 599,639	\$ 697,150	6.5%
Operating	1,094,907	1,395,585	1,255,180	1,449,870	3.9%
Capital	204,545	432,859	432,839	1,323,728	205.8%
Expenditures Total	\$ 1,834,544	\$ 2,482,894	\$ 2,287,658	\$ 3,470,748	39.8%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Athletic Programs	\$ 47,252	\$ 41,500	\$ 48,000	\$ 65,000	56.6%
Recreation Fees	76,450	138,000	132,000	155,000	12.3%
Facility Rentals	42,718	26,000	50,000	50,000	92.3%
Revenues Total	\$ 166,420	\$ 205,500	\$ 230,000	\$ 270,000	31.4%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote Transportation Mobility and Connectivity

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide interconnected greenway trails, bike paths, and other pedestrian facilities						
% of residents who use the greenway trails during the past year	Effectiveness	48%	47%	50%	50%	50%
# of miles of greenway trails per 1,000 population	Effectiveness	0.44	0.43	0.44	0.44	0.42



Strategic Goal: Promote Active Living and Cultural Opportunities

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide adequate parks and recreation facilities						
# of acres of developed parks per 1,000 population	Effectiveness	8.38	8.20	8.12	7.97	7.47
# of developed acres of parks maintained per FTE	Efficiency	28.67	28.67	28.67	28.67	28.67
% of residents satisfied with the quality of Village parks	Effectiveness	99%	99%	95%	95%	95%
# of days the Arboretum is used	Output	49	195	160	120	120
Department Goal: Provide a variety of athletic and recreation programs for all ages						
Total # of participants in athletic and recreation programs ¹	Output	3,392	4,085	6,606	6,738	7,293
Resident participation rate as a % of total participants in athletic and recreation programs ¹	Effectiveness	74%	66%	67%	65%	65%
% of athletic and recreation program participants who are adults	Output	62%	53%	55%	55%	55%
% of athletic and recreation program participants who are youth	Output	38%	47%	45%	45%	45%
% of athletic and recreation programs offered that meet or exceeded minimum registration requirements	Effectiveness	90%	91%	90%	90%	90%
# of athletic and recreation program participants per Recreation Coordinator FTE	Efficiency	1,696	2,043	3,303	3,369	3,647
Resident recreation program participants as a % of population	Effectiveness	14%	9%	9%	8%	8%
% of residents satisfied with the quality of youth recreation programs	Effectiveness	95%	95%	95%	95%	95%
% of residents satisfied with the quality of adult recreation programs	Effectiveness	93%	93%	95%	95%	95%
% of recreation participants satisfied with athletic and recreation programs	Effectiveness	95%	97%	95%	95%	95%
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events	Output	62	56	75	75	75
Notes: ¹ For FY20, FY21, and part of FY22, participation numbers dropped due to the COVID-19 pandemic, which canceled months of recreation and athletic programs and special events. Participation projections reflect post-COVID expectations.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Recover program and event costs through fees						
% of direct costs recovered through recreation fees	Effectiveness	96%	126%	120%	95%	95%
\$ of revenues obtained for Village sponsored cultural arts events ¹	Output	\$19,371	\$5,923	\$16,000	\$20,000	\$24,000
Notes: ¹ In FY21, the sponsorships significantly decreased due to the COVID-19 pandemic, which canceled months of special events.						

FY 2023-2027 Initiative Action Plans

Initiative Action Plans	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<i>Retrofit Current Athletic Fields</i> – To improved synthetic turf	FY 2023 – FY 2027	\$1,237,000	(\$27,700)	\$661,600	(\$49,400)	(\$50,700)



Department Profile

In April 2022, the Village welcomed the Given Memorial Library and the Tufts Archives, located in the Village Center, into its suite of services. The new Village department, known as the Library and Archives Department, will continue the rich history of the Given Memorial Library and Tufts Archives through programming and special events dedicated to enriching the lives of the community members. The Library and Archives Director reports directly to the Assistant Village Manager of Operations and serves as a member of the senior leadership team. The department consists of a Director, Assistant Director, full-time Associate, and four part-time Associates.

Areas of focus for FY 2023 include the following:

- Begin the expansion and renovation of the Given Library and Tufts Archives
- Manage the collection of over 23,000 items including fiction, non-fiction, audio books, e-books, reference, large print, and children’s books
- Provide children’s programs throughout the year
- Provide access to the Tufts Archives, the Pinehurst History Museum

Additional information about the Library and Archives Department may be obtained by contacting Audrey Moriarty, Library and Archives Director, at 910.295.6022 or amoriarty@vopnc.org.

Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ -	\$ 170,850	\$ 57,262	\$ 334,650	95.9%
Operating	163,763	334,610	233,806	270,520	-19.2%
Capital	-	336,123	336,123	1,003,375	198.5%
Expenditures Total	\$ 163,763	\$ 841,583	\$ 627,191	\$ 1,608,545	91.1%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Library State Aid	\$ -	\$ 5,250	\$ 1,200	\$ 7,500	42.9%
Library Donations	-	112,500	200	500	-99.6%
Library Endowment Income	-	37,500	-	112,000	198.7%
Roast Office Rental Income	-	10,800	-	-	-100.0%
Library Event Income	-	52,500	-	-	-100.0%
Miscellaneous Library Revenues	-	15,750	2,020	19,200	21.9%
Revenues Total	\$ -	\$ 234,300	\$ 3,420	\$ 139,200	-40.6%



FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Promote Active Living and Cultural Opportunities

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Provide public library services that meet public need						
# of books checked out	Output	32,490	20,466	32,000	40,000	50,000
# of e-books checked out	Output	17,200	21,139	20,600	21,000	23,000
# of days open	Output	289	211	270	289	300
Average # of books checked out per day open	Output			110	150	166
Average # of e-books checked out per day open	Output			71	70	77
# of youth library programs	Output		11	11	11	12
# of youth library program participants	Output		102	110	120	140
# of adult library programs	Output			4	4	5
# of adult library program participants	Output			20	25	35
# of youth library special events	Output			3	4	5
# of youth library special event participants	Output			25	30	40
# of adult library special events	Output			2	3	4
# of adult library special event participants	Output			20	30	40

Strategic Goal: Attract & Retain and Engaged Workforce

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Provide public library services that meet public need						
# of volunteer hours per month for archives	Efficiency	22	57	64	100	100
# of volunteer hours per month for library	Efficiency	8	11	14	25	30

FY 2023-2027 Initiative Action Plans

Initiative Action Plans	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<i>Expand and Renovate Given Library/Tufts Archives</i> – Create and implement a plan to expand and renovate the Givens Library and Tufts Archives	FY 2023 – FY 2027	\$0	(\$1,000,000) ¹	\$3,600,000	\$293,000	\$300,325
Notes: ¹ Estimated \$1,000,000 to be raised through fundraising efforts to support the renovation of the library and archives.						



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 2023 include the following:

- 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
- Increase marketing efforts of the Harness Track to maximize rentals of stalls and utilization of the facility for events
- Maintain a Track Restaurant and Tack Shop

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 224,837	\$ 245,800	\$ 242,172	\$ 266,200	8.3%
Operating	231,946	343,110	322,471	337,060	-1.8%
Capital	994	190,132	169,132	51,256	-73.0%
Expenditures Total	\$ 457,777	\$ 779,042	\$ 733,775	\$ 654,516	-16.0%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Stall Rental	\$ 128,452	\$ 145,000	\$ 142,000	\$ 174,000	20.0%
Tack Shop Rental	5,824	5,400	5,500	5,500	1.9%
Restaurant Rent	7,044	7,000	7,200	7,200	2.9%
Shows/Events Revenue	40,170	28,000	34,000	25,000	-10.7%
Revenues Total	\$ 181,490	\$ 185,400	\$ 188,700	\$ 211,700	14.2%



Harness Track Matinee Races



FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 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	27.75	27.75	27.75	27.75
% of customers satisfied with the Harness Track facility	Effectiveness	100%	100%	100%	95%	95%

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maximize utilization of the Harness Track						
# of stalls available for rent	Input	260	244	244	214	214
Cumulative # of stalls rented	Output	172	126	141	161	201
% of capacity reached for stall rentals ¹	Effectiveness	66%	48%	59%	75%	94%
# of days the Harness Track is rented for equestrian events	Output	24	31	35	37	45
# of days the Harness Track is rented for non-equestrian events ²	Output	38	217	178	80	60
% of days the Harness Track is rented ²	Effectiveness	17%	68%	58%	32%	29%
Department Goal: Maximize profitability of the Harness Track						
% of Harness Track operating expenditures recovered with fees	Effectiveness	51%	40%	46%	47%	47%

Notes: ¹ Each year, VOP strives to reach maximum capacity of harness track stalls that are rented to standardbred trainers.
²The # of days the Harness Track is rented for non-equestrian events peaked in FY21 due to outside organizations using the track for sports and other non-equestrian events during the COVID-19 pandemic. These numbers level out in the five-year planning period 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 2023 include the following:

- Promote the use of enhanced outdoor space to provide additional entertainment space for renters
- Maintain 6,400 square feet of rental space at a high level
- Promote and manage the facility to maximize its use

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 91,357	\$ 132,000	\$ 129,177	\$ 139,200	5.5%
Operating	170,395	236,470	215,872	259,740	9.8%
Capital	60,050	135	135	30,480	22477.8%
Expenditures Total	\$ 321,802	\$ 368,605	\$ 345,184	\$ 429,420	16.5%

Revenues by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Fair Barn Rental	\$ 81,538	\$ 186,500	\$ 225,000	\$ 225,000	20.6%
Shows/Events Revenue	1,440	3,500	5,500	5,000	42.9%
Revenues Total	\$ 82,978	\$ 190,000	\$ 230,500	\$ 230,000	21.1%



Fair Barn



FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide a high-quality event venue						
% of customers satisfied with the Fair Barn facility	Effectiveness	100%	100%	100%	95%	95%

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Maximize utilization of the Fair Barn						
# of weekdays the Fair Barn is used	Output	41	57	58	59	63
# of weekend days the Fair Barn is used ¹	Output	61	19	87	88	91
Fair Barn weekday utilization rate	Effectiveness	20%	27%	28%	29%	30%
Fair Barn weekend utilization rate ¹	Effectiveness	39%	12%	55%	56%	58%
# of client leads for weekend rentals	Input	863	620	552	586	586
Department Goal: Maximize profitability of the Fair Barn						
% of Fair Barn operating expenditures recovered with fees ²	Effectiveness	53%	32%	70%	90%	95%

Notes: ¹ 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 Pinhurst. FY21 utilization of the Fair Barn dropped significantly due to the COVID-19 pandemic, which canceled many events for the year. ² In recent years, VOP staff have tried to recover operating expenditures associated with the Fair Barn with fees. FY21 profitability of the Fair Barn dropped significantly due to the COVID-19 pandemic, which canceled many events for the year.



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 2023 include the following:

- Continue to respond to work order requests in a timely fashion and striving to reduce the number of days to close work orders
- Conduct 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 498,029	\$ 541,800	\$ 516,696	\$ 573,900	5.9%
Operating	696,279	867,430	789,356	989,470	14.1%
Capital	133,506	1,215,476	1,194,476	1,610,780	32.5%
Expenditures Total	\$ 1,327,814	\$ 2,624,706	\$ 2,500,528	\$ 3,174,150	20.9%



Buildings and Grounds Employee



FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Respond promptly to Building and Grounds work order requests						
# of B&G work order requests received	Input	264	266	322	250	250
% of B&G work order requests closed within 14 days	Effectiveness	99%	100%	99%	95%	95%
% of B&G work order requests that are an emergency	Effectiveness	3%	0%	0%	4%	3%
Average # of days to close B&G work orders	Effectiveness	4.71	4.57	5.50	4.50	4.00
% of employees satisfied with the quality of B&G work performed	Effectiveness	99%	100%	96%	95%	95%
Department Goal: Effectively maintain Village buildings and grounds						
# of square feet of buildings maintained ¹	Output	130,396	130,396	138,796	140,296	150,296
# of square feet of buildings maintained per facilities maintenance FTE	Efficiency	65,198	65,198	69,398	70,148	75,148
% 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%	100%	100%	100%	100%
# of B&G work orders per FTE per day	Input	0.09	0.09	0.09	0.09	0.09
Notes: ¹ Total square footage (sf) maintained increased in FY22 with the addition of the Library/Archives. Projections for FY25 and FY26 include the future expansion of the Library/Archives.						



Department Profile

The Fleet Supervisor reports directly to the Assistant Village Manager of Operations. The Fleet Maintenance Department consists of the Supervisor 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 2023 include the following:

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

Additional information about the Fleet Maintenance Department may be obtained by contacting Jeff Batton, Assistant Village Manager of Operations, at 910.295.1900 or jbatton@vopnc.org.

Budget Summary

Expenditures by Type	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 268,100	\$ 314,250	\$ 247,420	\$ 266,050	-15.3%
Operating	380,445	531,930	504,681	547,130	2.9%
Capital	764,553	1,124,760	1,106,760	846,520	-24.7%
Expenditures Total	\$ 1,413,098	\$ 1,970,940	\$ 1,858,861	\$ 1,659,700	-15.8%



Vehicle Maintained by Fleet Maintenance Department



FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Respond promptly to fleet work order requests						
% of fleet work orders completed within 2 days of receipt	Effectiveness	99%	99%	99%	98%	98%
% of mechanic time spent on repairs & maintenance	Effectiveness	52%	51%	45%	50%	50%
Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
# of vehicles maintained ¹	Output	102	102	100	102	103
# of equipment items maintained	Output	77	88	78	79	79
# of vehicles and equipment items maintained per FTE	Efficiency	59	63	60	60	60
# of PMs completed	Output	231	228	220	228	230
% of PMs completed on time	Effectiveness	96%	98%	96%	97%	97%
% of rolling stock available	Effectiveness	99%	99%	99%	98%	98%
% of employees satisfied that repairs are made correctly the first time	Effectiveness	91%	94%	94%	93%	93%
Scheduled maintenance work orders as a % of total maintenance work orders	Effectiveness	23%	24%	25%	24%	24%
Department Goal: Replace vehicles and equipment based on the predetermined life-cycle expectancy						
Average age of police patrol vehicles (in years)	Effectiveness	5.6	4.8	4.8	4.5	4.0
Average age of automated garbage trucks fleet (in years)	Effectiveness	5.7	6.5	6.5	6.8	3.9
Average age of fire pumpers fleet (in years)	Effectiveness	9.8	6.8	6.8	7.5	9.6
Notes: ¹ 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.						



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 2023 include the following:

- Increase efforts to ensure a secure network with cybersecurity preventative measures
- Maintain 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
- Manage 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
- Provide GIS services
- Respond 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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Salaries & Benefits	\$ 571,058	\$ 612,750	\$ 593,646	\$ 650,050	6.1%
Operating	637,613	737,000	695,651	871,400	18.2%
Capital	124,595	116,000	116,000	26,000	-77.6%
Expenditures Total	\$ 1,333,266	\$ 1,465,750	\$ 1,405,297	\$ 1,547,450	5.6%

FY 2023 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High-Performing Organization

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Support technology users						
% of IT help desk tickets closed within 2 days	Effectiveness	92%	93%	93%	91%	94%
Average # of days to close IT help desk tickets	Effectiveness	0.77	0.53	0.80	0.40	0.40
# of IT help desk tickets closed per FTE per month	Efficiency	23	20	22	30	31
% of employees satisfied with the quality of IT help desk services ¹	Effectiveness	100%	99%	99%	98%	98%
% of employees satisfied with the timeliness of IT help desk services ¹	Effectiveness	99%	99%	99%	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 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide user access to a safe and secure network						
% of computers with current antivirus protection	Effectiveness	94%	94%	94%	92%	92%
Department Goal: Conduct efficient backups and disaster recovery						
% of time automatic backups are successful	Effectiveness	100%	99%	98%	98%	98%
Department Goal: Provide high availability of network resources						
% of network uptime	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	Effectiveness	0.48	2.23	0.5	2	2
Department Goal: Maintain the Village's technology infrastructure						
% of computers and servers that are 5 years old or less ¹	Effectiveness	100%	99%	98%	95%	95%
Notes: ¹ 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.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Proj.	FY 2027 Proj.
Department Goal: Provide information technology training						
% of workforce with IT access who participate in IT orientation ¹	Effectiveness	100%	100%	100%	100%	100%
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						



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 Village paid off all outstanding debt in FY 2021. There is no debt in FY 2022 and no issuances planned for FY 2023.

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Principal	\$ 141,600	\$ -	\$ -	\$ -	0.0%
Interest	3,148	-	-	-	0.0%
Expenditures Total	\$ 144,748	\$ -	\$ -	\$ -	0.0%



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2021	\$ 3,828,874,825
	<u>8.0%</u>
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 306,309,986
Gross Debt:	
Installment Purchase Agreements	<u>-</u>
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>-</u>
Legal Debt Margin	<u><u>\$ 306,309,986</u></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, 2021 is 0.00% compared to the legal debt limit of 8%.



Other Financing Uses

Department Profile

Other financing uses represent transfers out of the General Fund to other funds. The budget for FY 2023 does not include any transfers out of the General Fund.

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 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Budgeted	Percent Change
Operating	\$ -	\$ 550,000	\$ 550,000	\$ -	-100.0%
Expenditures Total	\$ -	\$ 550,000	\$ 550,000	\$ -	-100.0%