

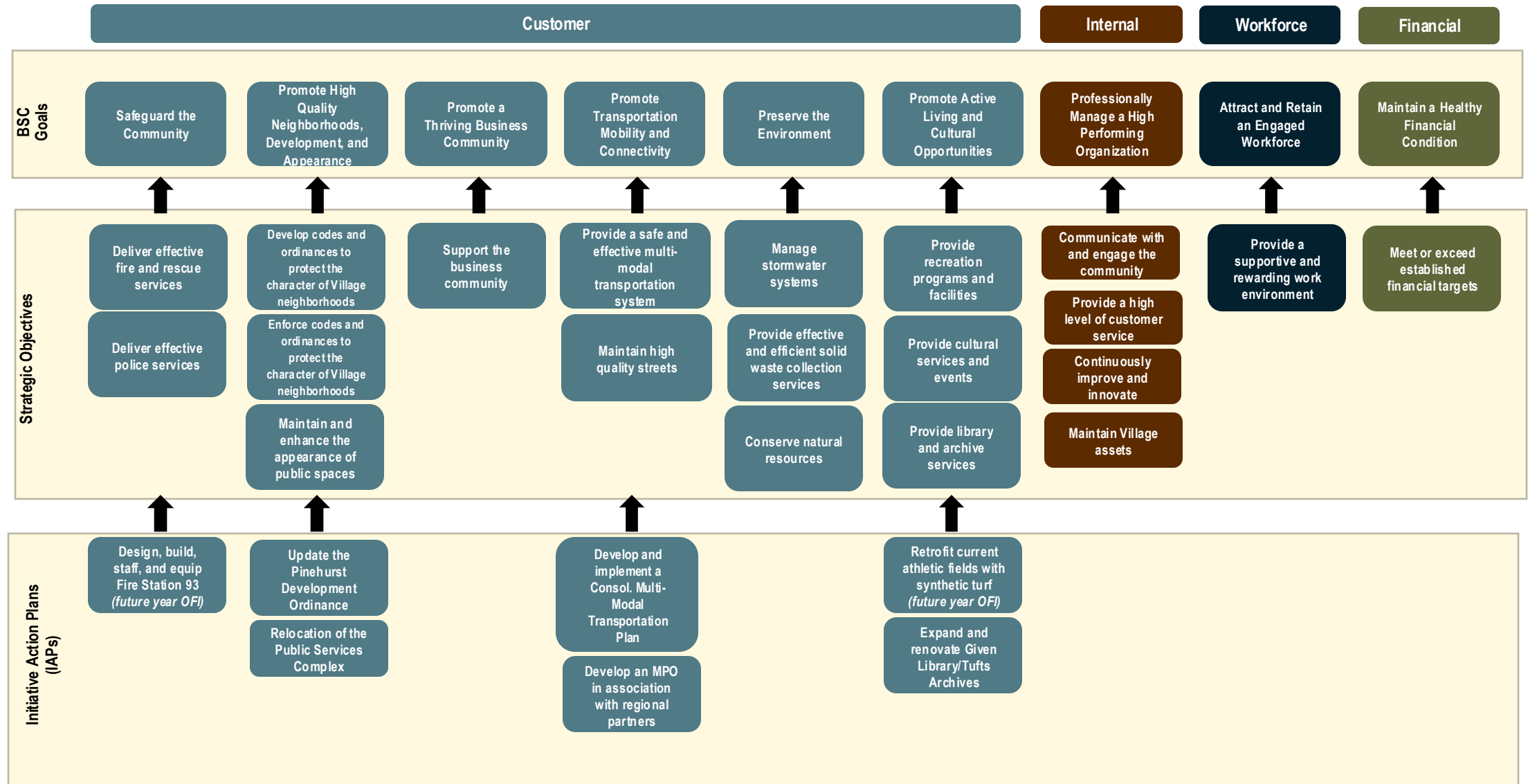
FY24 Initiative Action Plan Review



FY 2024 VOP Strategy Map

Vision: The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions.

Mission: To promote, enhance, and sustain the quality of life for residents, businesses, and visitors.



FY24 Initiative Action Plans



- Update the Pinehurst Development Ordinance
- Relocation of Public Services Complex
- Develop an MPO in association with regional partners
- Expand and renovate Given Memorial Library/Tufts Archives

Future Year IAPs

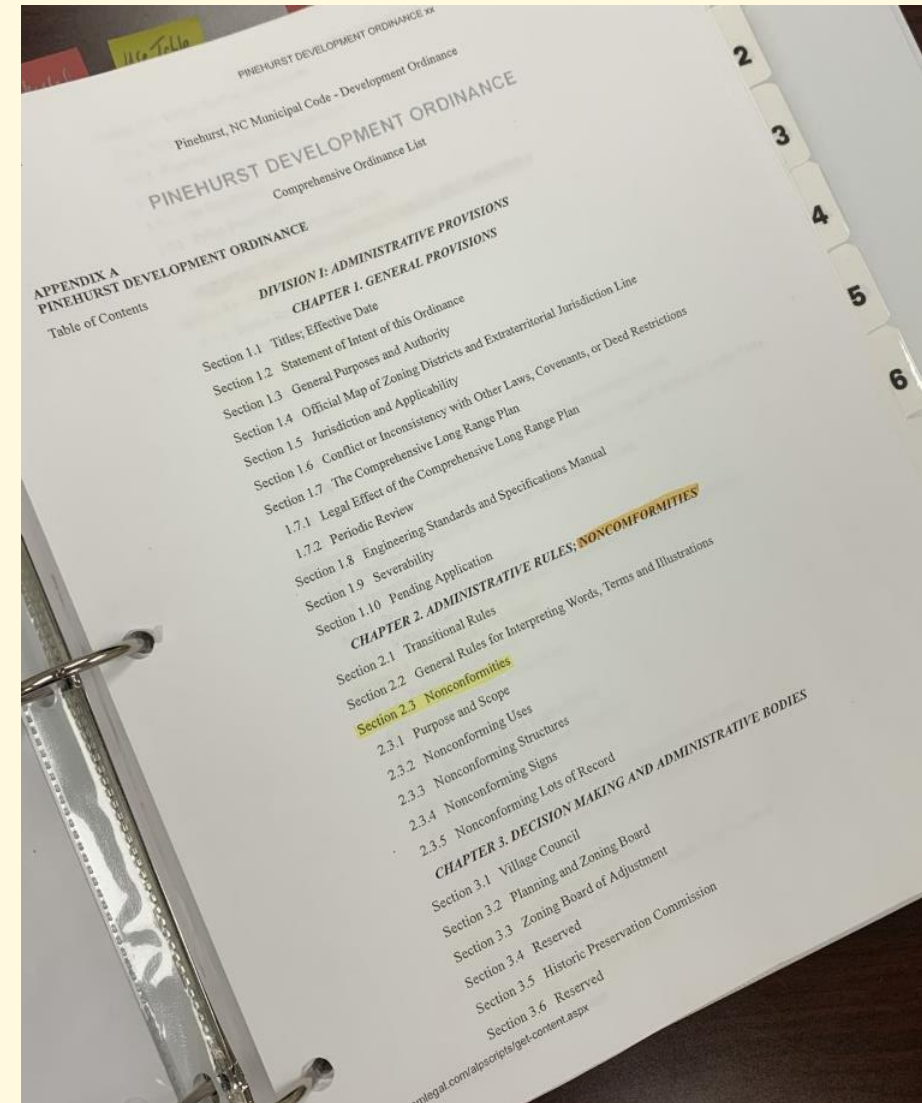
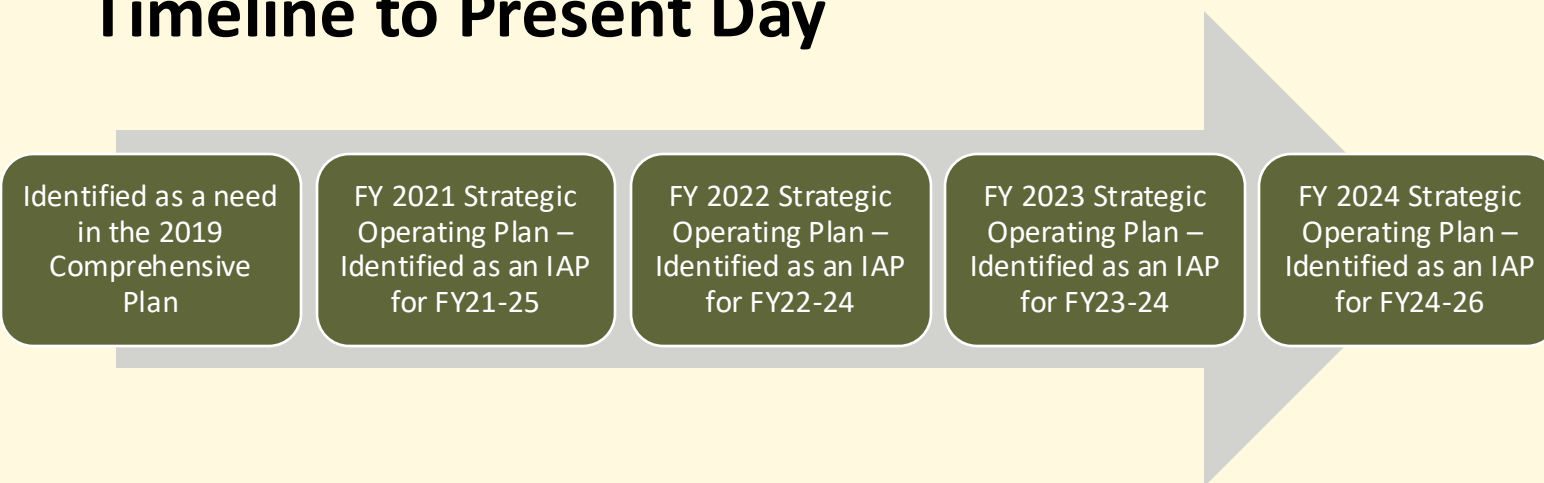
- 3rd Fire Facility
- Develop Multi-Modal Transportation Plan
- Retrofit athletic fields with synthetic turf

Update the Pinehurst Development Ordinance



- **Department:** Planning
- **Cost:** \$0 (costs budgeted in previous FY)
- **Background:** Update the Pinehurst Development Ordinance to reflect priorities of the 2019 Comprehensive Plan and create a unified development ordinance
- **Update:** Council is currently in the interview process to select a consultant.

Timeline to Present Day



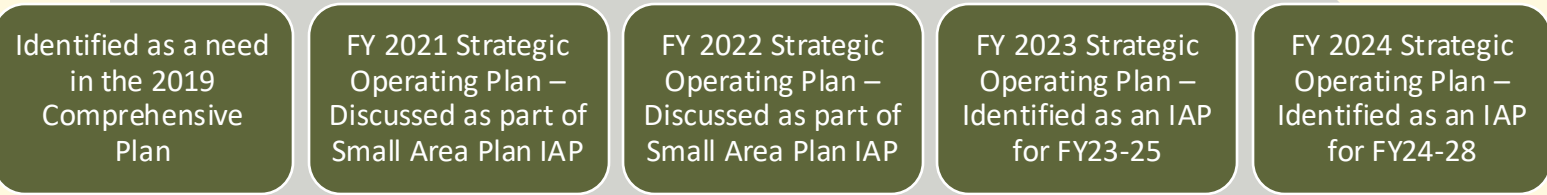
Relocation of Public Services



- **Department:** PS & Admin
- **Cost:** \$5,980,000
- **Background:** To allow for additional development in Village Place, the PS Dept will be relocated.
- **Update:** Continue to search for viable property locations.



Timeline to Present Day



Implement a Metropolitan Planning Organization (MPO)



- **Department:** Administration
- **Cost:** \$15,000
- **Background:** Urban areas greater than 50,000 population are required to have an MPO to assist with regional transportation planning.
- **Completed.** SMPO is officially approved and working on future transportation planning



Timeline to Present Day

Southern Moore County identified as urban area after 2020 Census

Spring 2023 – Communities met to discuss creating MPO

June 2023 – Communities voted on MPO boundaries

Present Day – Finalizing steps before submission of MOU to NCDOT Secretary

Expand and Renovate Givens Library & Tufts Archives



- **Department:** Library/Administration
- **Cost:** \$5,600,000-\$8,000,000
- **Background:** After acquiring the Givens Memorial Library and Tufts Archives, the plan is to expand the archives in the current building and construct a new library building.
- **Update:** Construction documents should be complete in October 2024.



Conducted 2020-2021 Needs Assessment

Spring 2022 – Village acquires Library and Archives

Spring 2022 - Expansion and renovation were conditions of the acquisition

FY 2022 Strategic Operating Plan – Identified as an IAP for FY22-26

FY 2023 Strategic Operating Plan – Identified as an IAP for FY23-27

FY 2024 Strategic Operating Plan – Identified as an IAP for FY24-28

Fall 2023 – Council identified preferred Library location

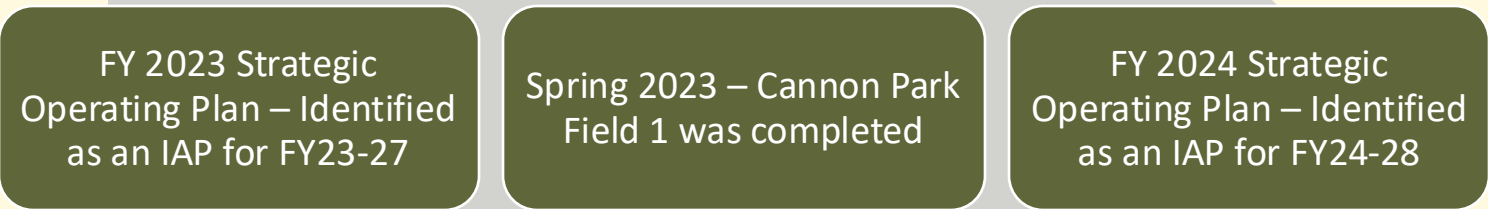
Future Year IAPs

Retrofit Current Athletic Fields with Synthetic Turf



- **Department:** Parks and Recreation
- **Cost:** \$1,481,700
- **Background:** The Village began the process of retrofitting athletic fields in FY 2023 to decrease maintenance time/costs while decreasing the short-term needs of additional fields.
- **Update:** Rassie Wicker Field will start the transition to synthetic turf in December.

Timeline to Present Day



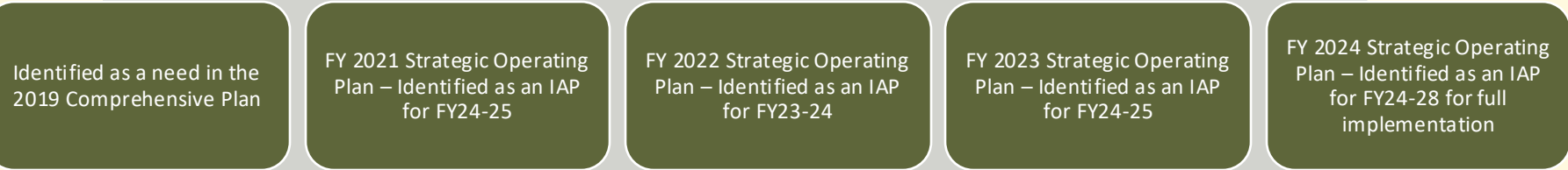
Develop Multi-Modal Transportation Plan



- **Department:** Planning
- **Cost:** \$100,000
- **Background:** Consolidate the Village's multi-modal transportation plans into one document that incorporates bicycle, pedestrian, and golf cart accessibility. Identified as part of the 2019 Comprehensive Plan.
- **Update:** Staff is drafting a Multi-Modal Transportation Plan and will be reviewing with the BPAC.



Timeline to Present Day



3rd Fire Facility



- **Department:** Fire
- **Cost:** \$400,000 for design (FY 2028)
- **Background:** The Fire Department Response BIRDIE (completed in FY 2020) identified the need for an additional fire station to improve service delivery and meet identified performance standards.
- **Update:** Staff is reviewing and updating the FY20 BIRDIE. Staff is also considering alternatives.



Timeline to Present Day

Identified as part of Fire Response BIRDIE, completed in 2020

Discussed as potential IAP in FY 2022 and FY 2023 Strategic Operating Plan Retreats

FY 2024 Strategic Operating Plan – Identified as an IAP for FY28 (initial design)

Balanced Score Card Results

Balanced Scorecard



Customer Perspective			
Goal 1: Safeguard the Community			
Strategic Objective	KPI Description	2023	2024
Deliver effective fire and rescue services	% of residents satisfied with fire services	100%	100%
	% of residents satisfied with how quickly fire personnel respond to emergencies	99%	99%
	Five-year rolling average of property value saved, as a percentage of property value at risk in fires	99%	99%
Deliver effective police services	% of residents whose overall feeling of safety in the Village is good or excellent	96%	98%
	% of residents satisfied with police services	98%	98%
	Crime rate per 1,000 residents	37	24
Goal 2: Support high-quality neighborhoods, development, and appearance			
Ensure codes and ordinances protect the character of Village Neighborhoods	% of residents satisfied with the quality of new residential development	81%	83%
	% of residents satisfied with the quality of new commercial development	80%	86%
	% of residents satisfied with Village efforts to maintain the quality of their neighborhoods	84%	90%
Enforce codes and ordinances to protect the character of Village neighborhoods	% of residents satisfied with the enforcement of Village codes and ordinances	83%	85%
Maintain and enhance the appearance of public spaces	% of residents who rate the overall appearance of public spaces across the Village as good or excellent	92%	96%
Goal 3: Support a thriving business community			
Support the business community	% of downtown businesses satisfied with the overall quality of Village services	83%	
	% of downtown businesses likely to recommend the Village as a business location	85%	

Balanced Scorecard



Customer Perspective			
Goal 4: Support and promote transportation mobility and connectivity			
Strategic Objective	KPI Description	2023	2024
Provide a safe and effective multi-modal transportation system	% of residents satisfied with the availability of walkways in their neighborhood	63%	70%
	% of residents satisfied with the availability of greenway/walking trails across the Village	91%	93%
	# of collisions per 1,000 residents	40	41
Maintain high-quality streets	% of residents satisfied with the adequacy of street lighting	65%	74%
	% of residents satisfied with street and right of way maintenance	88%	92%
Goal 5: Preserve the quality of the environment			
Manage stormwater systems	% of residents satisfied with the quality of stormwater management	83%	86%
Provide effective and efficient solid waste collection services	% of residents satisfied with solid waste services	97%	98%
Conserve natural resources	% of residents satisfied with promotion of natural resource conservation	90%	93%
	% of refuse diverted from the landfill	21.19%	18.19%
Goal 6: Promote active living and cultural opportunities			
Provide recreation programs and facilities	% of residents satisfied with P&R programs	98%	98%
	% of residents satisfied with P&R facilities	97%	99%
Provide cultural events and opportunities	% of residents satisfied with Village sponsored cultural arts events	96%	99%
Provide library and archive services	% of residents satisfied with Given Memorial Library services	91%	93%
	% of residents satisfied with the Tufts Archives	98%	99%

Balanced Scorecard



Internal Perspective			
Goal 7: Professionally manage a high-performing organization			
Strategic Objective	KPI Description	2023	2024
Communicate with and engage the community	% of residents satisfied with Village communications	95%	97%
	% of residents satisfied with the level of public involvement in local decisions	83%	91%
Provide a high level of customer service	% of residents satisfied with customer service provided by VOP staff	98%	99%
Continuously improve and innovate	% of residents satisfied with the value received for taxes paid	93%	95%
Maintain Village assets	% of depreciable life remaining on capital assets	45%	44%

Workforce Perspective			
Goal 8: Attract and retain an engaged workforce			
Strategic Objective	KPI Description	2023	2024
Provide a supportive and rewarding work environment	% of employees who agree that overall they like their job	95%	98%
	% of volunteers who agree that overall they like their role	96%	100%

Financial Perspective			
Goal 9: Maintain a Healthy Financial Condition			
Strategic Objective	KPI Description	2023	2024
Meet or exceed established financial targets	Total General Fund fund balance as a % of actual expenditures*	83%	95%
	General Fund operating margin*	83%	80%
	General Fund debt service ratio*	0.66%	1.22%

2024 Resident Survey Results

Methodology



- 711 respondents
- Margin of error of 3.59% at a 95% confidence level
Or
- Margin of error of 4.72% at a 99% confidence level
- Seven-page survey sent to random sample of Village residents
- 13th resident survey conducted by the Village

National & Regional Comparison



- Please see handout.

2024 Importance-Satisfaction Rating

Village of Pinehurst, North Carolina

Overall Satisfaction with Village Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
High Priority (IS .10-.20)						
Enforcement of Village codes and ordinances	32%	3	59%	13	0.1313	1
Medium Priority (IS <.10)						
Level of public involvement in local decisions	26%	5	63%	12	0.0964	2
Efforts at maintaining quality of neighborhoods	34%	1	73%	10	0.0936	3
Street and right-of-way maintenance	34%	2	77%	8	0.0774	4
Promotion of natural resource conservation	18%	8	64%	11	0.0628	5
Library & archives services	13%	10	73%	9	0.0363	6
Village communication with residents	20%	6	82%	7	0.0357	7
Parks and recreation programs	13%	9	85%	6	0.0202	8
Police services	31%	4	94%	2	0.0194	9
Parks and recreation facilities	12%	11	89%	4	0.0131	10
Customer service provided by Village employees	5%	13	86%	5	0.0078	11
Solid waste services	10%	12	93%	3	0.0064	12
Fire services	18%	7	98%	1	0.0044	13

Survey Categories



- Overall Satisfaction
- Focus for the Future
- Public Safety
- Parks & Rec
- Downtown
- Codes & Quality of Neighborhoods
- Streets & Transportation
- Communications
- Capital Projects
- Short-term Rentals
- Leadership
- Demographics

Overall Satisfaction



- Most important reasons to stay:
 - Safety & Security: 92.7% (FY23 90.9%)
 - Quality of Health Care: 89.5% (FY23 88.5%)
 - Quality of Housing: 75.7% (FY23 76.8%)
- Perceptions of the Village:
 - Excellent
 - As a place to live: 71.1% (FY23 60.6%)
 - Overall feeling of Safety: 71.2% (FY23 65.0%)
 - As a place to retire: 70.0% (FY23 63.2%)
 - Below Average & Poor
 - Availability of affordable housing: 20.3% (FY23 23.0%)
 - Quality of new residential development: 13.9% (FY23 16.8%)
 - Quality of new commercial development: 12.1% (FY23 17.4%)

Focus for the Future



- Most Emphasis:
 - Maintain quality neighborhoods: 34.3% (FY23 42.2%)
 - Street & ROW maintenance: 33.5% (FY23 33.9%)
 - Enforcement of Codes: 31.8% (FY23 32.9%)
 - Police Services: 31.2% (FY23 37.3%)

Public Safety



- Overall, very satisfied with feeling of safety.
- Highest dissatisfaction with enforcement of traffic laws & frequency of patrol
- Efforts to prevent crime should receive the most emphasis.
 - Fire response time was not an area of emphasis

- Most popular P&R services are used by approximately half the Village residents.
 - Village Sponsored events: 54.3% (FY23 52.6%)
 - Greenway trails: 51.5% (FY23 54.9%)
 - Rassie Wicker park: 49.2% (FY23 52.2%)
- Lowest Satisfaction with West Pinehurst Park
- Areas to emphasize:
 - Condition of greenway/walking trails
 - Quality of Village Parks
 - Availability of greenway/walking trails

- 56.0% do not shop regularly downtown (FY23 56.2%)
- 42.6% do not dine regularly downtown (FY23 40.0%)
- Why not shop/dine downtown?
 - Because merchandise is targeted to tourists 38.7% (FY23 42.0%)
 - Variety of merchandise/menu options 33.8% (FY23 34.4%)
 - Price 29.4% (FY23 28.9%)
 - Parking availability 24.8% (FY23 28.4%)

- Overall, mostly satisfied.
 - Cleanup of litter/debris and cutting weeds/grass highest areas of dissatisfaction
- Amount of effort:
 - About right 65% (FY23 55.5%)
 - Too much 6% (FY23 8.7%)
 - Too little 20.7% (FY23 23.9%)
 - Not provided 16.3% (FY23 11.9%)

Streets and Transportation



- Maintenance of streets overall high satisfaction
- Streetlighting: 24.3% dissatisfied (FY23 32.2%)
- Availability of walkways: 27.5% dissatisfied (FY23 34.0%)
- Travel on Hwy 5: 42.9% dissatisfied (FY23 54.3%)
- Travel on large Traffic Circle: 20.2% dissatisfied (FY23 41.1%)
- Most Emphasis:
 - Travel on Hwy 5 50.2% (FY23 56.8%)
 - Travel through traffic circle: 35.6% (FY23 47.1%)
 - Availability of walkways: 33.2% (FY23 36.6%)
 - Adequacy of streetlighting: 32.3% (FY23 34%)

Public Services



- Overall, high satisfaction with public services functions
 - Stormwater management 12.6% dissatisfied (FY23 14.4%)
- Most Emphasis:
 - Stormwater 42.2% (FY23 39.0%)
 - Cleanliness of streets & other public areas 39.1% (FY23 44.0%)
- 90.4% satisfied with solid waste pickup (FY23 89.6%)

Customer Service & Communications



- Q21: services only used by ~20% of residents
 - Library is most used service listed at 37.4% used in the last year (FY23 39%)
- Dissatisfaction with services received:
 - Code enforcement issue submitted 29.7% (FY23 32.3%)
 - MyVOP service request system 11% (FY23 9%)
- 30% reached out to the Village for customer service. Nearly all satisfied. (FY23 30.7%)
- Overall, Satisfied with Village Communications
- Ways to get information:
 - The Pilot Newspaper 66.1% (FY23 68%)
 - Village Newsletter 61.3% (FY23 56%)
 - Village Website 48.4% (FY23 50.4%)

Most important community improvements:

- Additional walkways in neighborhoods 39.1% (FY23 42.4%)
- Additional streetlighting in neighborhoods 35.4% (FY23 39%)
- Additional stormwater improvements 35.4% (FY23 26.9%)
- Additional street resurfacing 30.0% (FY23 26.5%)

Short-term Rentals



- STR ordinance is:
 - Too lenient 24.5%
 - Just right 33.1%
 - Too strict 11.7%
 - Not sure 30.8%
- STR enforcement is:
 - Too little 26.4%
 - About right 29.4%
 - Too much 10.1%
 - Not sure 34.0%

- Only 4.4% dissatisfied with value received for taxes paid (FY23 6.8%)
- Dissatisfaction with leadership
 - Elected Officials 7.6% (FY23 19.3%)
 - Boards & Commissions 5.2% (FY23 13.1%)
 - Village Manager & Staff 3.4% (FY23 10.1%)

Pinehurst vs Past Communities



- Worse or significantly worse:
 - Overall quality of life: 1.7% (FY23 3.5%)
 - Overall quality of Village Services: 2.7% (FY23 3.8%)
 - Customer service provided by Village employees: 1.4% (FY23 1.9%)
- 94.6% would recommend Pinehurst as a place to live (FY23 90.8%)

Demographics



Survey Participants

- **W/grade school children 16.0%**
- **Employed 37.1%**
- **Age**
 - 18-34: 7.7%
 - 35-44: 9.6%
 - **45-54: 14.0%**
 - 55-64: 17.0%
 - 65+: 51.7%
- **Race**
 - Asian or Asian Indian: 2.1%
 - Black or African American: 1.9%
 - **White or Caucasian: 92.1%**
 - Hispanic, Spanish, or Latino: 2.6%
 - Other: 1.3 %
- **Gender (Male/Female) 49.3%/50.4%**
- **Rent/Own 91.5%/8.5%**
- **Income**
 - Under \$30K: 5.5%
 - \$30K to \$59,999: 12.3%
 - **\$60K to \$99,999: 30.4%**
 - \$100K to \$149,999: 24.7%
 - \$150K+: 27.0%

US Census

- **W/grade school children NA%**
- **Employed 37.1%**
- **Age**
 - 18-34: 11.7%
 - 35-44: 10.6%
 - **45-54: 11.5%**
 - 55-64: 17.8%
 - 65+: 48.3%
- **Race**
 - Asian or Asian Indian: 2.6%
 - Black or African American: 2.9%
 - **White or Caucasian: 86.8%**
 - Hispanic, Spanish, or Latino: 2.5%
 - Other: 5.2%
- **Gender (Male/Female) 50.4%/49.6%**
- **Rent/Own 91.5%/8.5%**
- **Income**
 - Under \$30K: 12.6%
 - \$30K to \$59,999: 16.6%
 - **\$60K to \$99,999: 19.7%**
 - \$100K to \$149,999: 19.3%
 - \$150K+: 31.8%

Take Aways



- Results are generally positive and better than FY23.
- Walkways, Streetlights and Code Enforcement are areas to explore for improvement.
- Level of involvement in local decisions has also been an area of focus based on satisfaction and importance measures.

Strategic Operating Plan Input

Safeguard the Community



- Community Policing
- More patrols in neighborhoods
- Neighborhood watch program

Support High-Quality Neighborhoods, Development, and Appearance



- Noise and light ordinance
- Code enforcement

Support a Thriving Business Community



- Downtown parking

Support and Promote Transportation Mobility and Connectivity



- Add limited streetlights
- Green way trails connect to so pines
- Crosswalk on linden to connect clarendon gardens and greenway

Preserve the Quality of the Environment



- Recycling/solid waste
- Storm water
- Deer?

Promote Active Living and Cultural Opportunities



- More summer camp slots/offerings
- Senior center at community center?

Manage a High-Performing Organization



- Ensure accuracy of the website
- Continue Village-wide printed newsletter

Attract and Retain an Engaged Workforce



- Salary study

Maintain a Healthy Financial Condition



- Ensure budget estimates are as accurate as possible