



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 citizens of Pinehurst. Other responsibilities include:

- Providing governance for a population of approximately 15,000
- Setting strategic direction for approximately 130 full-time employees
- Adopting the strategic operating plan which includes the annual budget, staffing plan and five-year capital improvement plan
- Approving policies that provide guidance for all municipal operations.

Major Accomplishments for Fiscal Year 2013-2014

- Adopted the first Strategic Operating Plan, which included the adoption of the Balanced Scorecard

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Non-systematic process of orienting and routinely training Council-appointed volunteers for boards, commissions, & committees
- Orienting newly elected officials in a timely manner on Village policies, procedures, and strategic initiatives
- Minimizing changes in strategic direction mid-year and the impacts of those changes on Village finances, staff capacity, etc.

Initiatives

- Evaluate alternative methods to obtain public input on Council related decisions
- Develop an annual training program for volunteer committees
- Develop a comprehensive volunteer reward and recognition program
- Develop a policy on volunteer and committee appointments
- Identify key partners and assign a Council liaison to each partner
- Oversee the annexation of Cotswold
- Stream and post video and/or recordings of Village Council meetings online
- Continue to work with NCDOT to identify a viable long-term solution for the traffic circle
- Evaluate sale of Village-owned land



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 29,974	\$ 31,000	\$ 30,030	\$ 31,000	0.0%
Operating	176,805	205,500	200,865	202,000	-1.7%
Capital	90,865	-	-	-	0.0%
Expenditures Total	\$ 297,644	\$ 236,500	\$ 230,895	\$ 233,000	-1.5%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 297,644	\$ 236,500	\$ 230,895	\$ 233,000	-1.5%
Revenues Total	\$ 297,644	\$ 236,500	\$ 230,895	\$ 233,000	-1.5%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	5.00	5.00	5.00	5.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	5.00	5.00	5.00	5.00	0.0%

Budget Highlights

- There are no significant budget highlights in the Governing Body FY 2015 budget.

Additional information about the Governing Body Department may be obtained by contacting Andrew Wilkison, Village Manager, at 910.295.1900 or awilkison@vopnc.org.

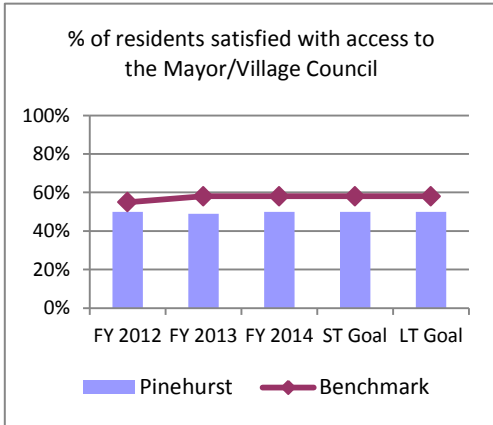


Department Dashboard

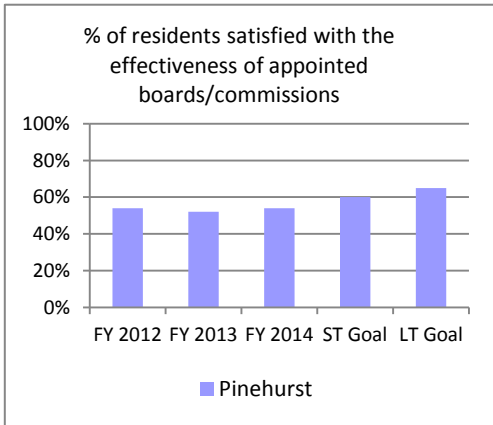
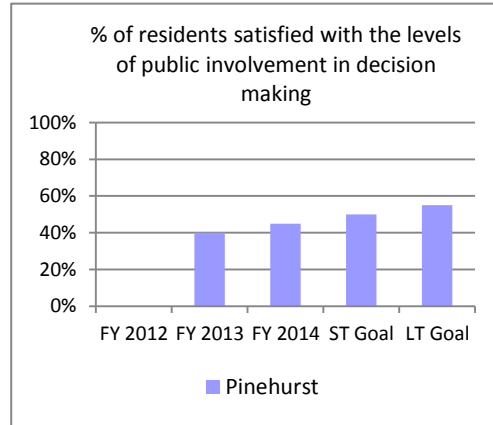
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of residents satisfied with access to the Mayor/Village Council 	50%	49%	50%	50%
<ul style="list-style-type: none"> % of residents satisfied with the effectiveness of appointed boards/commissions 	54%	52%	54%	60%
<ul style="list-style-type: none"> % of residents satisfied with levels of public involvement in decision making 	n/a	40%	45%	50%
EMPLOYEE PERSPECTIVE				
Increase Volunteer Engagement				
<ul style="list-style-type: none"> # of volunteer applications received 	23	11	45	30
<ul style="list-style-type: none"> % of volunteers who agree they are offered training and development to enhance their skills 	56%	51%	65%	65%



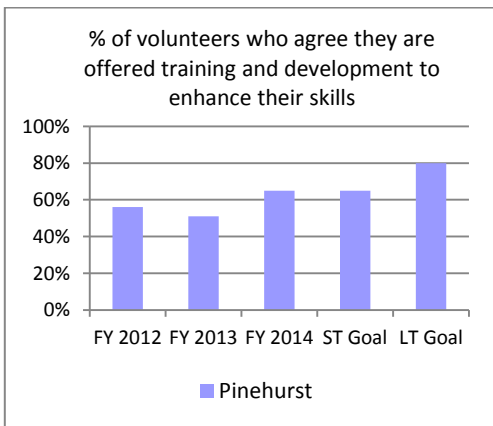
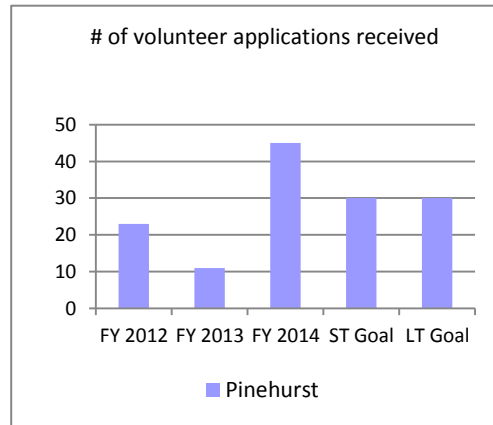
EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)



OUTPUT Measures





Department Profile

The Administration Department, which includes the Village Manager, Assistant Village Managers, the Village Clerk, and Administrative Support Staff, executes the mission of the Council to preserve and enhance the community’s character and ambience by guiding growth, managing change and providing services in an efficient, responsive, and cost efficient manner. Other responsibilities include:

- Providing vision and leadership to 17 other departments and divisions of the Village
- Achieving results through strategic planning
- Maintaining Village meeting minutes, records and contracts
- Providing customer service and administration support to both internal and external customers.

Major Accomplishments for Fiscal Year 2013-2014

- Automated the Village Council agenda preparation and distribution process to allow public access to agenda materials
- Awarded the NC State Treasurer’s Award for the Village’s strategic planning process that incorporates the Balanced Scorecard
- Sold the Old Fire Station on Community Road
- Partnered with the USGA to organize and facilitate the U.S. Open Experience in the Village Center during the 2014 U.S. Open Championships

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Keeping Village staff routinely informed of Village-wide initiatives and priorities
- Developing and recommending an annual budget that meets citizens’ needs and expectations within the confines of limited revenues
- Keeping the public informed in a timely and effective manner
- Inefficient document management system and accessibility of documents to other departments

Initiatives

- Develop and implement a corporate communications strategy for keeping the public informed, considering a more frequent newsletter publication and eblasts post-Council meetings
- Develop an annual budget that meets or exceeds established financial targets



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 655,289	\$ 707,620	\$ 699,032	\$ 721,035	1.9%
Operating	305,666	377,470	375,762	353,940	-6.2%
Capital	28,730	120,050	100,050	102,205	-14.9%
Expenditures Total	\$ 989,685	\$ 1,205,140	\$ 1,174,844	\$ 1,177,180	-2.3%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 989,685	\$ 1,205,140	\$ 1,174,844	\$ 1,177,180	-2.3%
Revenues Total	\$ 989,685	\$ 1,205,140	\$ 1,174,844	\$ 1,177,180	-2.3%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	7.00	7.00	7.00	7.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	7.00	7.00	7.00	7.00	0.0%

Budget Highlights

- Salaries & Benefits reflect 2% merit increases and associated FICA and retirement benefits.
- FY 2014 Operating expenditures included \$20,000 for election costs. County-wide elections are held every two years and the Village reimburses Moore County for expenses related to local elections.
- Software to automate the Council agenda packets was purchased in FY 2014 resulting in a 14.9% reduction in Capital expenditures in fiscal year 2015.

Additional information about the Administration Department may be obtained by contacting Andrew Wilkison, Village Manager, at 910.295.1900 or awilkison@vopnc.org.

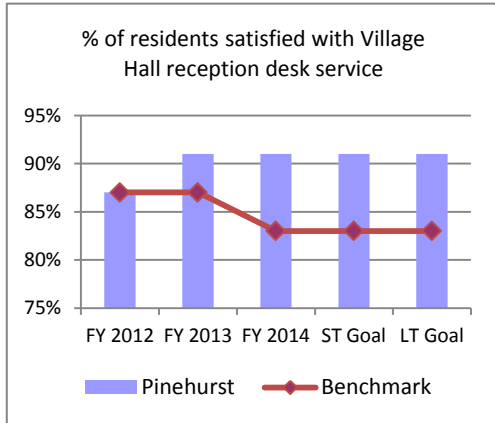


Department Dashboard

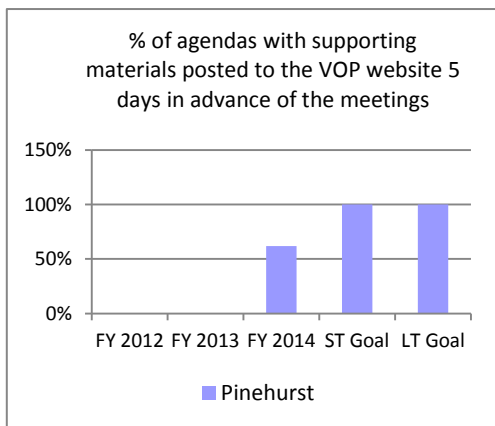
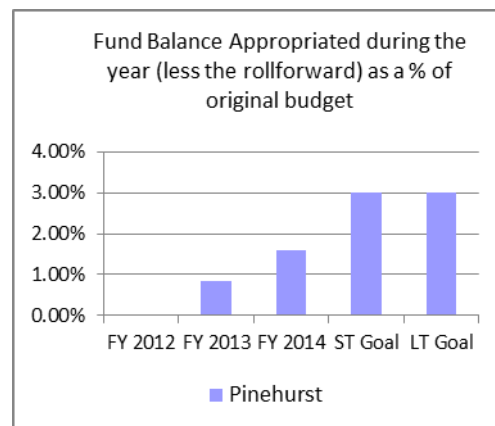
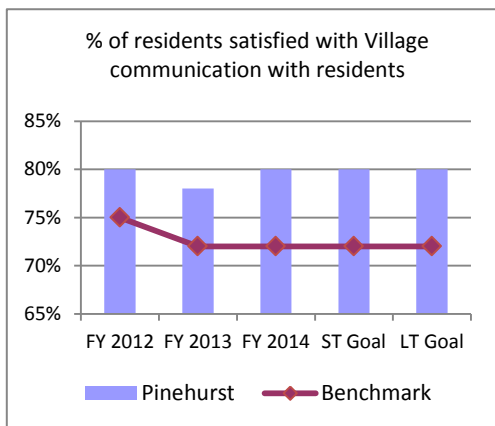
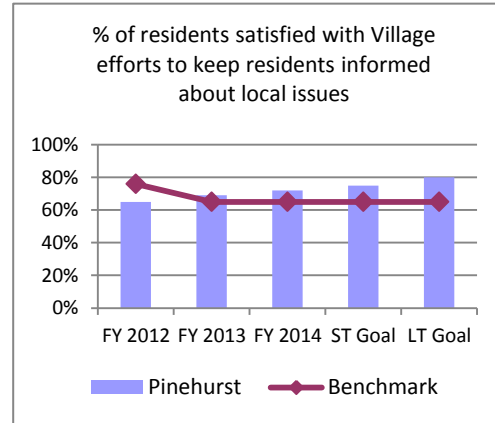
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> • % of residents satisfied with Village Hall reception desk service 	87%	91%	91%	91%
<ul style="list-style-type: none"> • % of residents satisfied with Village communication with residents 	80%	78%	80%	82%
<ul style="list-style-type: none"> • % of agendas with supporting materials posted to the VOP website 5 days in advance of the meetings 	n/a	n/a	62%	100%
<ul style="list-style-type: none"> • % of residents satisfied with Village efforts to keep residents informed about local issues 	65%	69%	72%	75%
FINANCIAL PERSPECTIVE				
Maintain Strong Financial Condition				
<ul style="list-style-type: none"> • Fund Balance Appropriated during the year (less the rollforward) as a % of original budget 	n/a	0.85%	1.59%	< 3%



EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)





Department Profile

The Director of Financial Services reports directly to the Assistant Village Manager of Finance and Administration and serves as a member of the senior leadership team. The Financial Services Department includes three full-time and one part-time financial professionals. Two staff members who oversee the fiscal operations of the Village are Certified Public Accountants. Fiscal operations include:

- Managing an average cash and investments balance of \$8.8 million dollars
- Insuring that fund balance stays within the Council approved level of 30% - 40% of budgeted expenditures
- Preparing the \$17.6 million annual budget and five-year forecast
- Managing debt to achieve acceptable debt service and bond rating objectives
- Processing accounts payable, accounts receivable, and payroll
- Achieving excellence in financial reporting.

Major Accomplishments for Fiscal Year 2013-2014

- Received the Government Finance Officers’ Association (GFOA) Distinguished Budget Presentation Award for the 7th year. Was also awarded the Special Performance Measures Recognition for the first time
- Prepared the Comprehensive Annual Financial Report in-house and received the GFOA Certificate of Achievement in Financial Reporting for the 21st consecutive year
- Assisted management in the development and implementation of performance-based budgeting system and the balanced scorecard
- Received the State Treasurer’s Governmental Award for Excellence in Accounting and Financial Management for the implementation of our strategic planning and budgeting model with balanced scorecard

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Limited revenue growth
- Staff near workload capacity (reduced staffing by 12% in FY 2012)

Initiatives

- Automate employee data entry of p-card transactions
- Automate A/P p-card data entry
- Complete Payment Card Industry (PCI) compliance project



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 285,092	\$ 302,600	\$ 295,244	\$ 307,060	1.5%
Operating	244,294	284,860	284,187	299,250	5.1%
Capital	6,334	450	450	4,880	984.4%
Total Expenditures	\$ 535,720	\$ 587,910	\$ 579,881	\$ 611,190	4.0%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 535,720	\$ 587,910	\$ 579,881	\$ 611,190	4.0%
Total Revenues	\$ 535,720	\$ 587,910	\$ 579,881	\$ 611,190	4.0%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	3.00	3.00	3.00	3.00	0.0%
Part Time	0.50	0.50	0.50	0.50	0.0%
Total Authorized Personnel	3.50	3.50	3.50	3.50	0.0%

Budget Highlights

- Salaries & Benefits reflect 2% merit increases and associated FICA and retirement benefits.
- Financial Services plans to upgrade its ERP system in FY 2015 and Operating expenditures reflect costs related to the upgrade.
- Capital expenditures reflect the purchase of multiple servers and a website redesign by the Information Technology department. The cost of these expenditures is allocated to various departments. Details regarding individual capital expenditures can be found in the Capital Expenditures section of the budget.

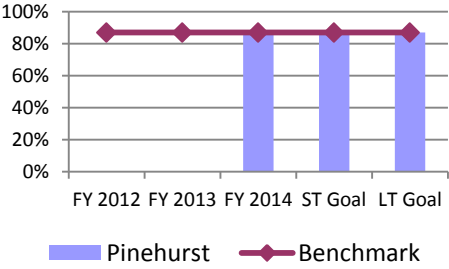
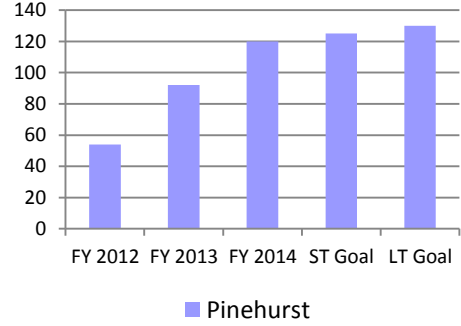
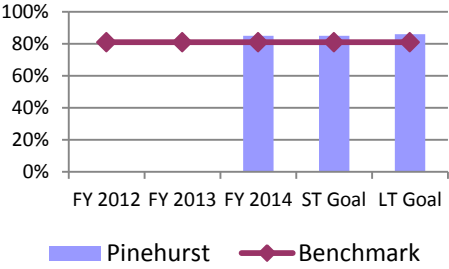
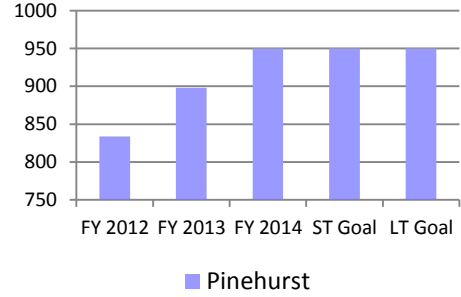
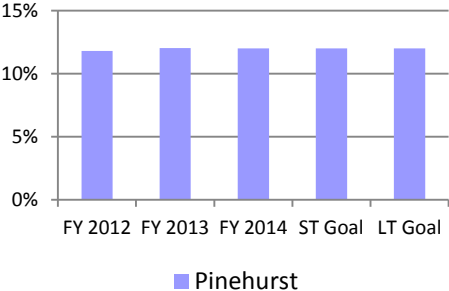
Additional information about the Financial Services Department may be obtained by contacting John G. Frye, CPA, Director of Financial Services, at 910.295.1900 or jfrye@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of employees who rate the quality of procurement services as excellent or good 	n/a	n/a	86%	86%
<ul style="list-style-type: none"> % of employees who rate the timeliness of procurement services as excellent or good 	n/a	n/a	85%	85%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
<ul style="list-style-type: none"> # of enrolled ACH vendors 	54	92	120	125
<ul style="list-style-type: none"> % of total purchases made using p-cards 	11.8%	12.0%	12.0%	12.0%
<ul style="list-style-type: none"> # of transactions processed per Finance Technician FTE per month 	834	898	950	950



EFFECTIVENESS Measures	OUTPUT Measures																														
<p data-bbox="300 394 657 478">% of employees who rate the quality of procurement services as excellent or good</p>  <table border="1" data-bbox="240 506 686 772"> <thead> <tr> <th>Year</th> <th>Pinehurst (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>85</td> <td>90</td> </tr> <tr> <td>FY 2013</td> <td>85</td> <td>90</td> </tr> <tr> <td>FY 2014</td> <td>85</td> <td>90</td> </tr> <tr> <td>ST Goal</td> <td>85</td> <td>90</td> </tr> <tr> <td>LT Goal</td> <td>85</td> <td>90</td> </tr> </tbody> </table>	Year	Pinehurst (%)	Benchmark (%)	FY 2012	85	90	FY 2013	85	90	FY 2014	85	90	ST Goal	85	90	LT Goal	85	90	<p data-bbox="1036 394 1295 422"># of enrolled ACH vendors</p>  <table border="1" data-bbox="911 449 1369 772"> <thead> <tr> <th>Year</th> <th>Pinehurst</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>55</td> </tr> <tr> <td>FY 2013</td> <td>95</td> </tr> <tr> <td>FY 2014</td> <td>120</td> </tr> <tr> <td>ST Goal</td> <td>125</td> </tr> <tr> <td>LT Goal</td> <td>130</td> </tr> </tbody> </table>	Year	Pinehurst	FY 2012	55	FY 2013	95	FY 2014	120	ST Goal	125	LT Goal	130
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Department Profile

The Director of Human Resources (HR) 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 part-time Human Resources Assistant, provide a strategic service for recruitment, retention and recognition of competent staff. Areas of focus include:

- Reward and recognition systems for approximately 130 full-time employees and 150 volunteers
- Programs to enhance employee job satisfaction and a balanced family/work life
- A comprehensive benefits package that includes healthcare and retirement
- Education and services to promote a safe work environment.

Major Accomplishments for Fiscal Year 2013-2014

- Successfully implemented a new electronic performance evaluation program
- Implemented a new electronic benefits enrollment program
- Collaborated with all Internal Service Departments to develop and distribute an Internal Services Customer Service Survey
- Coordinated a Village-wide pay and classification study

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Maintaining a fair and competitive pay plan
- Effective benefits enrollment system

Initiatives

- Develop and implement a Village-wide reward and recognition program
- Develop a succession plan
- Implement selected recommendations from the Compensation Survey
- Offer in-house training through the TOPS program and conduct the annual Employee Academy



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 183,383	\$ 227,050	\$ 211,465	\$ 213,825	-5.8%
Operating	97,055	151,480	150,992	246,080	62.5%
Capital	2,791	10,225	10,225	2,440	-76.1%
Expenditures Total	\$ 283,229	\$ 388,755	\$ 372,682	\$ 462,345	18.9%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 283,229	\$ 388,755	\$ 372,682	\$ 462,345	18.9%
Revenues Total	\$ 283,229	\$ 388,755	\$ 372,682	\$ 462,345	18.9%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	2.00	2.00	2.00	2.00	0.0%
Part Time	0.50	-	0.50	0.50	100.0%
Total Authorized Personnel	2.50	2.00	2.50	2.50	0.0%

Budget Highlights

- The Village negotiated a zero percent increase in our medical and dental group insurance rate for calendar year 2014 which is reflected in the 5.8% reduction in Salaries & Benefits expenditures for fiscal year 2014-2015.
- Operating expenditures include \$90,000 for salary adjustments to be made across the organization that were identified by a compensation study conducted in FY 2014.
- The fiscal year 2014 budget included \$10,000 for the purchase of software to streamline benefits enrollment.

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

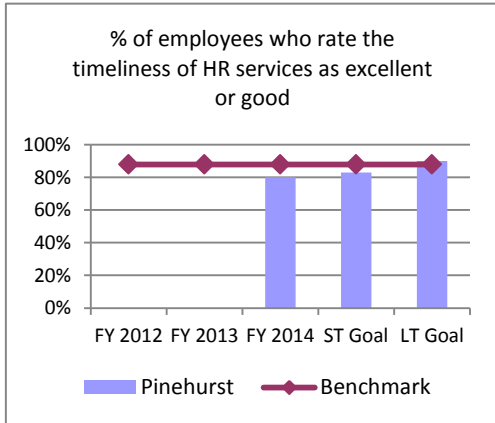


Department Dashboard

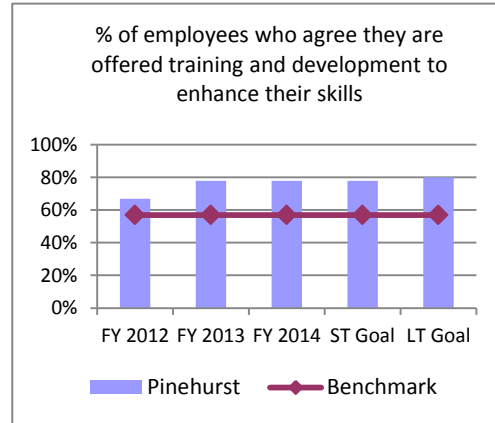
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of employees who rate the timeliness of HR services as excellent or good 	n/a	n/a	80%	83%
EMPLOYEE PERSPECTIVE				
Recruit & Retain a Skilled & Diverse Workforce				
<ul style="list-style-type: none"> % of employees who agree they are recognized for contributing to the VOP Mission 	n/a	67%	78%	78%
<ul style="list-style-type: none"> % of employees who agree they are offered training and development to enhance their skills 	n/a	83%	89%	89%
<ul style="list-style-type: none"> # of lost time workers' compensation claims 	2	4	4	0
<ul style="list-style-type: none"> % of employees who agree they are paid fairly 	n/a	61%	67%	67%
<ul style="list-style-type: none"> Average # of days to recruit from post date to first day of employment 	n/a	n/a	60	55
<ul style="list-style-type: none"> % of positions reviewed for salary range competitiveness 	37%	28%	98%	35%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
<ul style="list-style-type: none"> Ratio of HR staff per 100 employees 	1.55	1.55	1.89	1.89



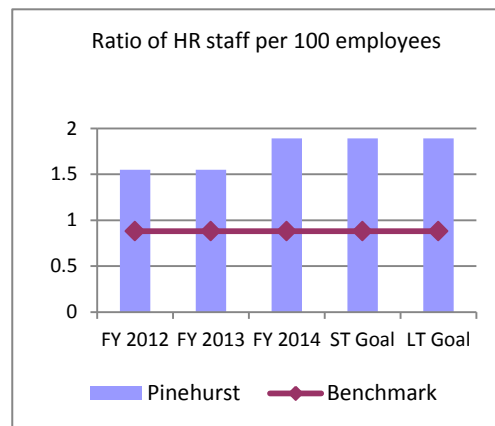
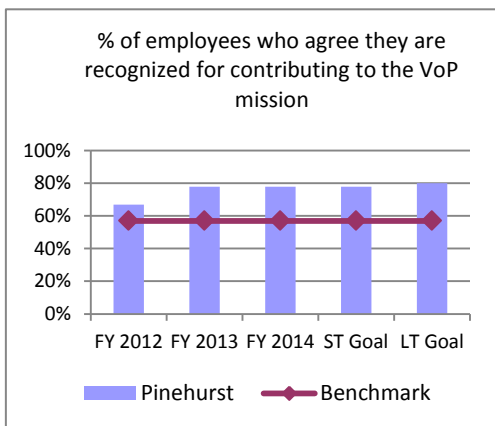
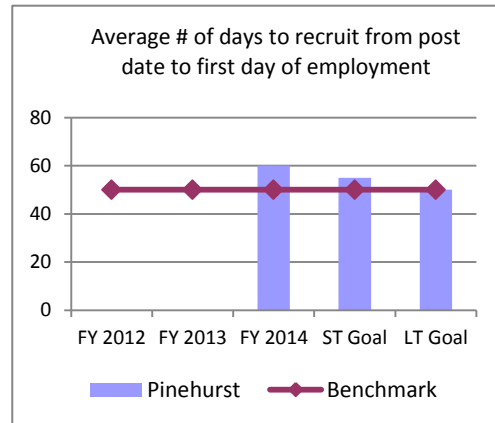
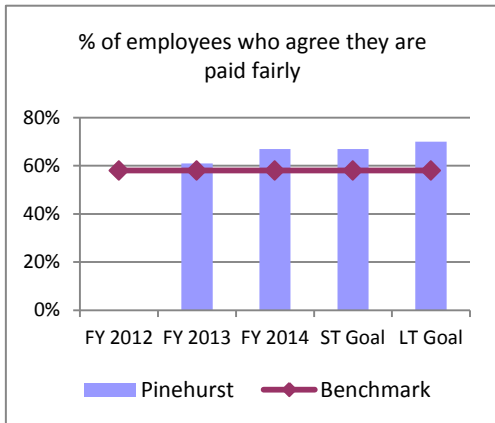
EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)



EFFICIENCY Measures





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 22 sworn police officers, four dispatchers, one administrative assistant and six reserve auxiliary officers to protect the life and property of approximately 15,000 residents. Areas of responsibility include:

- Patrolling 3 response areas
- Dispatching approximately 1,000 routine and emergency police calls monthly
- Investigating and gathering evidence to solve crimes
- Promoting strong community engagement.

Major Accomplishments for Fiscal Year 2013-2014

- Was recognized in April 2014 as the safest city in North Carolina according to the SafeWise 50 Safest Cities in North Carolina 2014 report
- Graduated Session III and IV of the Citizen Police Academy
- Filled all 6 reserve positions for the first time in the history of the reserve program
- Won the National Law and Order Magazine International Police Vehicle Design Contest and was featured on the cover of the magazine
- Raised over \$17,000 in support of Special Olympics North Carolina
- Planned and directed security for the 2014 U.S. Open and Women’s Open Golf Championships
- Planned and directed security for the Concours d’Elegance vehicle show
- Participated in the joint Moore County and State Law Enforcement task force initiative “Operation Safe Streets” to round up over 40 violent criminals in Moore County
- Was awarded a full scholarship grant from the NCSPI Chapter to send one Lieutenant to the world-renowned Southern Police Institute’s Administrative Officers Course in Louisville KY

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Maintaining high quality of services and meeting customer expectations in a highly engaged community
- Limited revenue growth
- Recruit and retain workforce
- Adapting to a changing demographic

Initiatives

- Implement an E-crash traffic accident solution
- Implement Command Central module to analyze crime data
- Proactively investigate drug and related property crimes activities
- Develop and implement a public education campaign for roadway safety



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 1,875,888	\$ 2,028,930	\$ 1,932,422	\$ 2,053,750	1.2%
Operating	644,799	764,560	757,456	720,125	-5.8%
Capital	98,284	39,600	39,600	142,695	260.3%
Expenditures Total	\$ 2,618,971	\$ 2,833,090	\$ 2,729,478	\$ 2,916,570	2.9%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 2,615,438	\$ 2,830,090	\$ 2,726,478	\$ 2,913,570	2.9%
Parking Fines	-	-	-	-	0.0%
Miscellaneous Police Revenues	3,533	3,000	3,000	3,000	0.0%
Revenues Total	\$ 2,618,971	\$ 2,833,090	\$ 2,729,478	\$ 2,916,570	2.9%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	28.00	28.00	28.00	28.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	28.00	28.00	28.00	28.00	0.0%

Budget Highlights

- Salaries & Benefits reflect 2% merit increases and associated FICA and retirement benefits.
- Fiscal year 2014 included \$32,610 for equipment for conversion to the Viper radio communication system.
- Capital expenditures include the replacement of three police vehicles and the HVAC system at the Police Station.

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

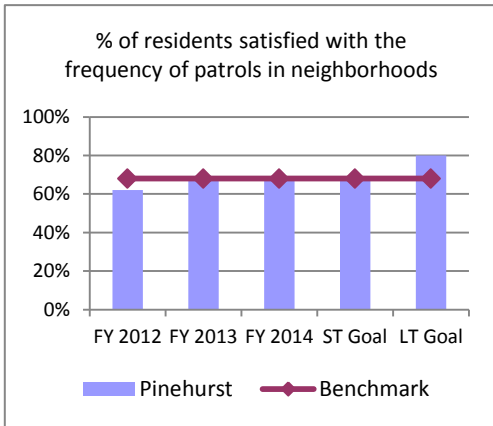


Department Dashboard

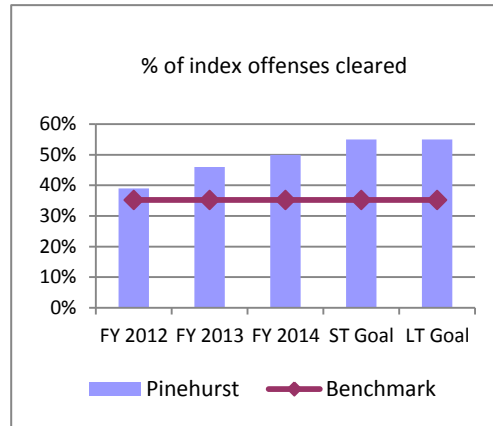
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Safeguard the Community				
• % satisfaction with frequency of patrols in neighborhoods	62%	67%	67%	68%
• % satisfaction with frequency of patrols in business districts	45%	88%	88%	90%
• % of index offenses cleared	39%	46%	50%	55%
Provide Safe Traffic & Pedestrian Mobility				
• % of collisions with an injury or fatality	16%	8%	9%	8%
EMPLOYEE PERSPECTIVE				
Increase Volunteer Engagement				
• # of Citizen on Patrol volunteer hours	398	2,369	2,800	2,700
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
• # of calls dispatched per sworn officer	602	576	597	600



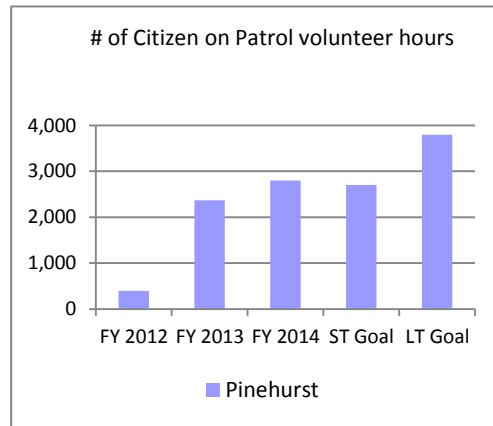
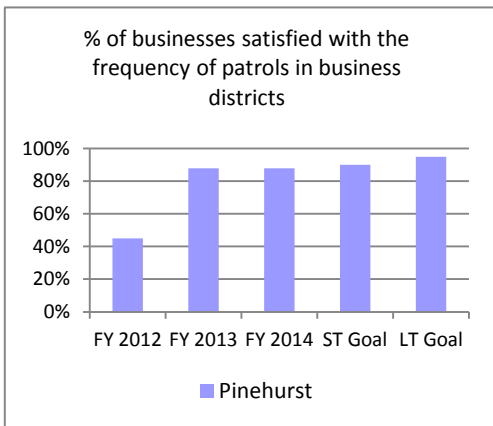
EFFECTIVENESS Measures



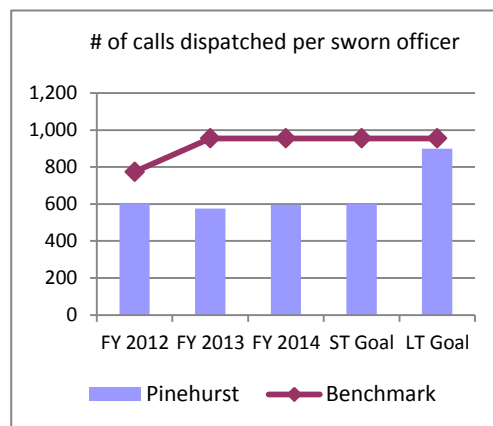
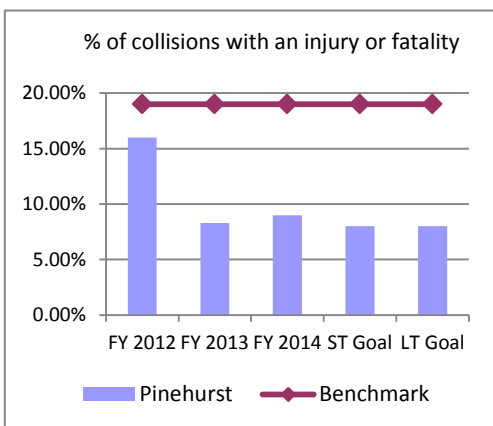
EFFECTIVENESS Measures (continued)



OUTPUT Measures



EFFICIENCY Measures





Department Profile

The Fire Chief reports directly to the Village Manager and serves as a member of the senior leadership team. Twenty-nine firefighters and one fire/life safety educator protect the Village and rural district from two stations with four engines, two brush trucks and a rescue truck. Areas of responsibility include:

- Protecting the life, property and environment in an area encompassing 28.91 square miles and approximate population of 16,700, this includes a rural county district & Town of Taylortown
- Educating the public to promote preparedness for all hazards
- Conducting fire inspection, suppression and rescue services
- Responding to approximately 1,000 incidents annually.

Major Accomplishments for Fiscal Year 2013-2014

- Maintained Medium Duty Rescue provider certification
- One employee completed the NC Chief Officers Executive Development Program
- Two employees completed the NC High Angle Rescue School
- Two employees completed the Waterous Fire Pump mechanic seminar
- Chief and Deputy Chief re-designated as Chief Fire Officer (CFO)

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

Initiatives

- Reduce the number of fires per 1,000 population
- Improve satisfaction with how quickly fire personnel responds to emergencies

- Achieve national accreditation in the fire department
- Partner with others to offer public safety education programs



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 1,925,748	\$ 2,028,800	\$ 1,962,554	\$ 2,022,250	-0.3%
Operating	386,238	548,552	543,310	513,675	-6.4%
Capital	55,091	586,125	586,125	126,575	-78.4%
Expenditures Total	\$ 2,367,077	\$ 3,163,477	\$ 3,091,989	\$ 2,662,500	-15.8%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 2,140,483	\$ 2,937,477	\$ 2,865,989	\$ 2,448,500	-16.6%
Fire Grants	1,107	-	-	-	0.0%
Fire District Revenue	211,487	212,000	212,000	200,000	-5.7%
Revenues Total	\$ 2,367,077	\$ 3,163,477	\$ 3,091,989	\$ 2,662,500	-15.8%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	30.00	30.00	30.00	30.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	30.00	30.00	30.00	30.00	0.0%

Budget Highlights

- Salaries and Benefits declined by 0.3% in FY 2014-2015 as there is an additional \$32,380 budgeted for overtime in FY 2013-2014 to provide fire and rescue services for the Men’s and Women’s U.S. Open Championships in June 2014.
- Fiscal year 2014 included \$26,000 for equipment for conversion to the Viper radio communication system.
- Capital expenditures decreased by 78.4% as a replacement fire truck totaling \$550,000 was purchased in FY 2013-2014. In addition, a brush truck that is 26 years old is planned to be replaced in fiscal year 2015 at a cost of \$90,000.

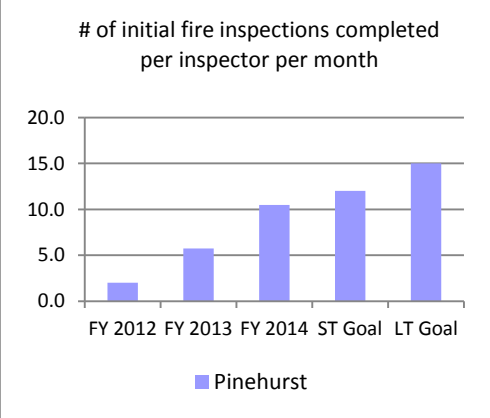
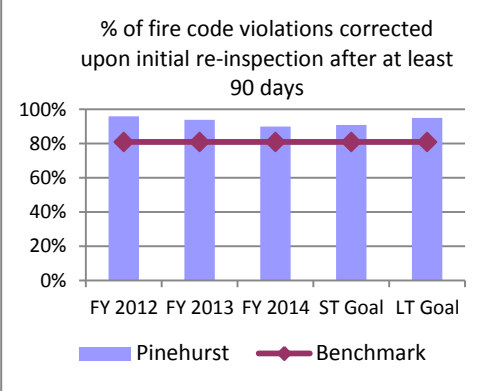
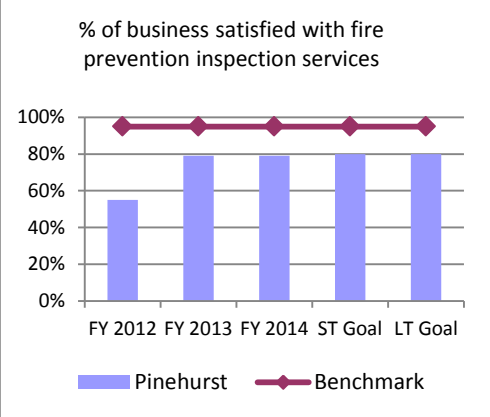
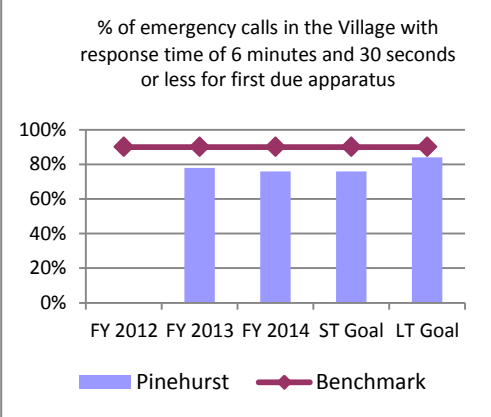
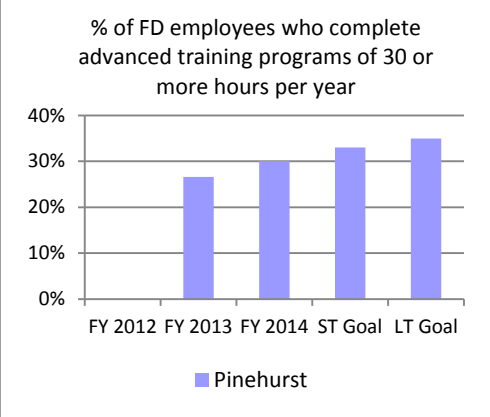
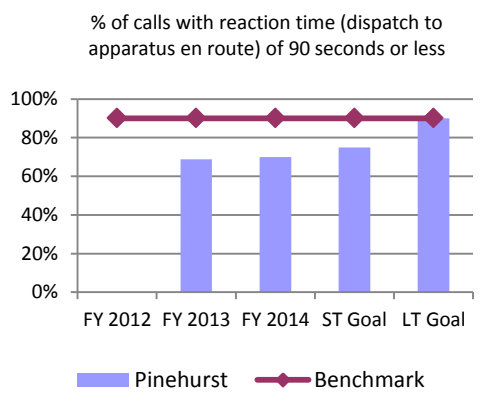
Additional information about the Fire Department may be obtained by contacting J. Carlton Cole, Fire Chief, at 910.295.5575 or jccole@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Safeguard the Community				
<ul style="list-style-type: none"> % of fire code violations corrected upon initial re-inspection after at least 90 days 	96%	94%	90%	91%
<ul style="list-style-type: none"> % of emergency calls with reaction time (dispatch to apparatus en-route) of 90 seconds or less 	n/a	69%	70%	75%
<ul style="list-style-type: none"> % of emergency calls in the Village with response time of 6 minutes and 30 seconds or less for the first due apparatus 	n/a	78%	75%	75%
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of businesses satisfied with fire prevention inspection services 	55%	79%	79%	80%
EMPLOYEE PERSPECTIVE				
Promote Learning & Leadership Development				
<ul style="list-style-type: none"> % of FD employees who complete advanced training programs of 30 or more hours per year 	n/a	27%	30%	33%
FINANCIAL PERSPECTIVE				
Provide Value for Tax Dollars				
<ul style="list-style-type: none"> # of initial fire inspections completed per inspector per month 	2.0	5.8	10.5	12.0



EFFECTIVENESS Measures	EFFICIENCY Measures																																				
<p data-bbox="300 394 665 451"># of initial fire inspections completed per inspector per month</p>  <table border="1" data-bbox="224 378 711 793"> <caption># of initial fire inspections completed per inspector per month</caption> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>2.0</td> </tr> <tr> <td>FY 2013</td> <td>5.0</td> </tr> <tr> <td>FY 2014</td> <td>10.0</td> </tr> <tr> <td>ST Goal</td> <td>12.0</td> </tr> <tr> <td>LT Goal</td> <td>15.0</td> </tr> </tbody> </table>	Year/Goal	Pinehurst	FY 2012	2.0	FY 2013	5.0	FY 2014	10.0	ST Goal	12.0	LT Goal	15.0	<p data-bbox="982 394 1356 478">% of fire code violations corrected upon initial re-inspection after at least 90 days</p>  <table border="1" data-bbox="906 378 1393 766"> <caption>% of fire code violations corrected upon initial re-inspection after at least 90 days</caption> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>95%</td> <td>80%</td> </tr> <tr> <td>FY 2013</td> <td>95%</td> <td>80%</td> </tr> <tr> <td>FY 2014</td> <td>90%</td> <td>80%</td> </tr> <tr> <td>ST Goal</td> <td>90%</td> <td>80%</td> </tr> <tr> <td>LT Goal</td> <td>95%</td> <td>80%</td> </tr> </tbody> </table>	Year/Goal	Pinehurst	Benchmark	FY 2012	95%	80%	FY 2013	95%	80%	FY 2014	90%	80%	ST Goal	90%	80%	LT Goal	95%	80%						
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Department Profile

The Inspections Department is a division of the Planning Department and reports directly to the Director of Planning and Inspections. The Inspections Department includes two building inspectors. Inspections personnel both review and enforce compliance with the North Carolina and International Building Code. Responsibilities include:

- Performing, on average, 2,945 inspections annually
- Approving plans for approximately 205 residential and 5 commercial projects per year resulting in the issuance of 200 Certificates of Occupancy (CO)
- Issuing 150 invitations to building community for public education forum.

Major Accomplishments for Fiscal Year 2013-2014

- Inspected all permanent and temporary structures to host the U.S. Open Championships
- Completed inspections on commercial renovations at Christ Community Church and FirstHealth interior renovations
- Completed inspections of the Carolina Eye expansion and renovation consisting of a 12,649 square feet addition and 6,720 square feet of renovations
- Reviewed plans for and inspected Village recreation facilities at Cannon Park

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Lack of technology in the field
- Need for automation of inspection reporting

Initiatives

- Conduct post-service surveys of building inspection customers
- Streamline inspection applications and processes to better coordinate with other departments



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 184,211	\$ 193,800	\$ 186,639	\$ 192,600	-0.6%
Operating	24,932	34,000	33,512	33,490	-1.5%
Capital	2,189	120	120	1,645	1270.8%
Expenditures Total	\$ 211,332	\$ 227,920	\$ 220,271	\$ 227,735	-0.1%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Inspection Permit Revenue	\$ 211,332	\$ 227,920	\$ 220,271	\$ 227,735	-0.1%
Revenues Total	\$ 211,332	\$ 227,920	\$ 220,271	\$ 227,735	-0.1%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	2.00	2.00	2.00	2.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	2.00	2.00	2.00	2.00	0.0%

Budget Highlights

- There are no significant budget highlights in the Inspections FY 2015 budget.

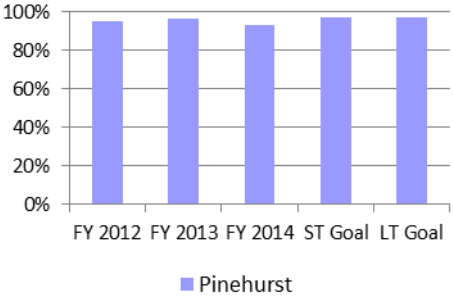
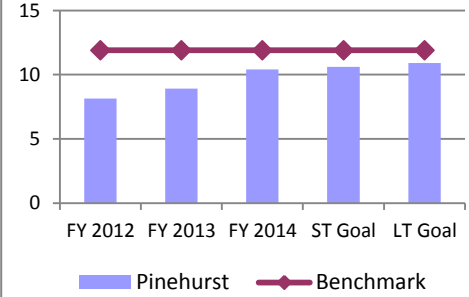
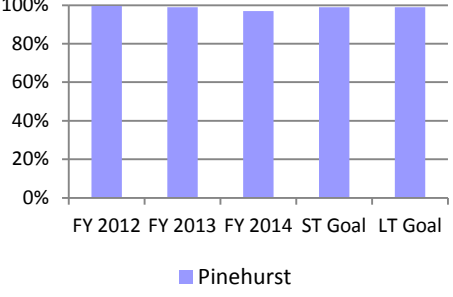
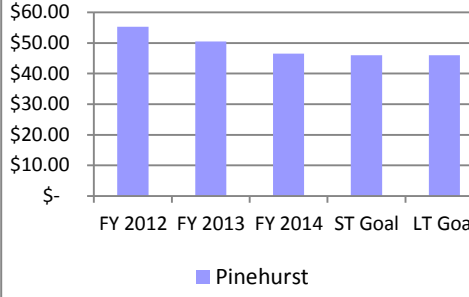
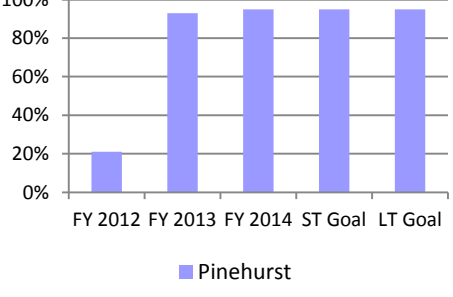
Additional information about the Inspections Department may be obtained by contacting Bruce Gould, Interim Director of Planning and Inspections, at 910.295.8659 or bgould@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Safeguard the Community				
<ul style="list-style-type: none"> % of inspections that are compliant upon initial inspection 	95%	96%	93%	97%
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of inspections completed within one business day 	100%	99%	97%	99%
<ul style="list-style-type: none"> % of businesses satisfied with building inspections 	21%	93%	95%	95%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
<ul style="list-style-type: none"> Building inspections completed per inspector FTE per day 	8.2	8.6	9.0	9.0
<ul style="list-style-type: none"> Average cost per building inspection 	\$55.20	\$52.70	\$51.00	\$51.00



EFFECTIVENESS Measures	EFFICIENCY Measures																								
<p data-bbox="305 394 662 453"> % of inspections that are compliant upon initial inspection </p>  <table border="1" data-bbox="240 478 690 772"> <thead> <tr> <th>Year</th> <th>Compliance %</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>95%</td> </tr> <tr> <td>FY 2013</td> <td>95%</td> </tr> <tr> <td>FY 2014</td> <td>92%</td> </tr> <tr> <td>ST Goal</td> <td>95%</td> </tr> <tr> <td>LT Goal</td> <td>95%</td> </tr> </tbody> </table> <p data-bbox="418 745 532 772">■ Pinehurst</p>	Year	Compliance %	FY 2012	95%	FY 2013	95%	FY 2014	92%	ST Goal	95%	LT Goal	95%	<p data-bbox="992 394 1333 453"> Building inspections completed per inspector FTE per day </p>  <table border="1" data-bbox="906 478 1372 772"> <thead> <tr> <th>Year</th> <th>Inspections per FTE per day</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>8</td> </tr> <tr> <td>FY 2013</td> <td>9</td> </tr> <tr> <td>FY 2014</td> <td>10</td> </tr> <tr> <td>ST Goal</td> <td>10</td> </tr> <tr> <td>LT Goal</td> <td>11</td> </tr> </tbody> </table> <p data-bbox="982 745 1323 772">■ Pinehurst ◆ Benchmark</p>	Year	Inspections per FTE per day	FY 2012	8	FY 2013	9	FY 2014	10	ST Goal	10	LT Goal	11
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FY 2014	92%																								
ST Goal	95%																								
LT Goal	95%																								
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FY 2013	9																								
FY 2014	10																								
ST Goal	10																								
LT Goal	11																								
<p data-bbox="305 898 683 957"> % of inspections completed within one business day </p>  <table border="1" data-bbox="240 982 690 1276"> <thead> <tr> <th>Year</th> <th>Completion %</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>100%</td> </tr> <tr> <td>FY 2013</td> <td>100%</td> </tr> <tr> <td>FY 2014</td> <td>95%</td> </tr> <tr> <td>ST Goal</td> <td>100%</td> </tr> <tr> <td>LT Goal</td> <td>100%</td> </tr> </tbody> </table> <p data-bbox="418 1249 532 1276">■ Pinehurst</p>	Year	Completion %	FY 2012	100%	FY 2013	100%	FY 2014	95%	ST Goal	100%	LT Goal	100%	<p data-bbox="982 898 1333 957"> Estimated average cost per building inspection </p>  <table border="1" data-bbox="906 982 1372 1276"> <thead> <tr> <th>Year</th> <th>Cost per inspection</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>\$55.00</td> </tr> <tr> <td>FY 2013</td> <td>\$50.00</td> </tr> <tr> <td>FY 2014</td> <td>\$45.00</td> </tr> <tr> <td>ST Goal</td> <td>\$45.00</td> </tr> <tr> <td>LT Goal</td> <td>\$45.00</td> </tr> </tbody> </table> <p data-bbox="1096 1249 1209 1276">■ Pinehurst</p>	Year	Cost per inspection	FY 2012	\$55.00	FY 2013	\$50.00	FY 2014	\$45.00	ST Goal	\$45.00	LT Goal	\$45.00
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<p data-bbox="305 1402 683 1461"> % of businesses satisfied with building inspections </p>  <table border="1" data-bbox="240 1486 690 1780"> <thead> <tr> <th>Year</th> <th>Satisfaction %</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>20%</td> </tr> <tr> <td>FY 2013</td> <td>90%</td> </tr> <tr> <td>FY 2014</td> <td>95%</td> </tr> <tr> <td>ST Goal</td> <td>95%</td> </tr> <tr> <td>LT Goal</td> <td>95%</td> </tr> </tbody> </table> <p data-bbox="418 1753 532 1780">■ Pinehurst</p>	Year	Satisfaction %	FY 2012	20%	FY 2013	90%	FY 2014	95%	ST Goal	95%	LT Goal	95%													
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Department Profile

Public Services Administration (PS) is a division of the Public Services Department. The Director of the Public Services Department 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 and Senior Administrative Assistant. Areas of focus include:

- Providing vision and leadership for Solid Waste and Streets and Grounds departments and 27 employees
- Meeting customer expectations for transportation, street and neighborhood maintenance and solid waste disposal.

Major Accomplishments for Fiscal Year 2013-2014

- Implemented landscape plan to enhance overall appearance of the Village
- See Department Profiles for Streets & Grounds and Solid Waste Divisions for other accomplishments

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Keeping staff routinely informed of Village-wide activities and priorities
- Maintaining capital replacement schedule with limited funds
- Retaining highly skilled, trained employees in an easily transferable environment

Initiatives

- Implement a GPS based software solution to track and analyze data on infrastructure maintenance and route management



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 267,332	\$ 279,150	\$ 277,818	\$ 292,450	4.8%
Operating	66,682	90,140	89,408	112,575	24.9%
Capital	1,503	7,565	7,565	67,505	792.3%
Expenditures Total	\$ 335,517	\$ 376,855	\$ 374,791	\$ 472,530	25.4%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 335,517	\$ 376,855	\$ 374,791	\$ 472,530	25.4%
Revenues Total	\$ 335,517	\$ 376,855	\$ 374,791	\$ 472,530	25.4%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	3.00	3.00	3.00	3.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	3.00	3.00	3.00	3.00	0.0%

Budget Highlights

- Salaries & Benefits reflect 2% merit increases and associated FICA and retirement benefits.
- Approximately \$15,500 for equipment to implement a mobile 311 system in fiscal year 2015 is included in Operating expenditures. This system will provide the ability to improve infrastructure maintenance and vehicle route management.
- Capital expenditures in FY 2014-15 reflect the replacement of two full size pick-up trucks that are 10 years old.

Additional information about Public Services Administration may be obtained by contacting Walt Morgan, Director of Public Services, at 910.295.5021 or wmorgan@vopnc.org.

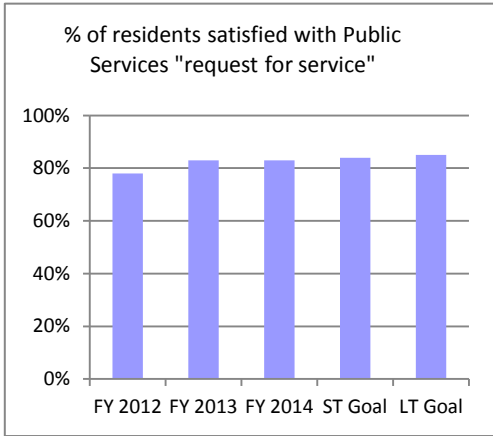


Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none">• % of residents satisfied with Public Services “request for service”	78%	83%	83%	84%



EFFECTIVENESS Measures





Department Profile

The Streets and Grounds (S&G) Division of the Public Services Department operates under the direction of the Director of Public Services. There are 15 members of the Streets and Grounds team, including an Infrastructure Superintendent. This department serves approximately 15,000 residents encompassing an area of 14.9 square miles. Responsibilities include:

- Maintaining over 106 miles of paved streets
- Maintaining directional, roadway and regulatory signs
- Assisting Solid Waste Division in removing 1,368 tons of debris annually
- Maintaining 15,278 linear feet of pedestrian walkways
- Maintaining/improving sidewalks and other public landscape areas
- Managing 106 right of way roadway lane miles (center miles)
- Collect metal white goods.

Major Accomplishments for Fiscal Year 2013-2014

- Managed over 4.0 miles of street resurfacing
- Completed construction of 1,700 feet additional brick sidewalks on Ritter Rd East, Hwy 2 & Village Green West, Cherokee
- Managed 1 major drainage project, 7 small drainage projects, and addressed 60+ minor drainage issues
- Oversaw installation of enhanced sign posts downtown
- Completed 2,230 feet installation/upgrades of clay walkways

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Retaining highly skilled, trained employees in an easily transferable environment
- Maintaining capital replacement schedule with limited funds
- Ability to track maintenance requirements for landscape areas, infrastructure, work orders, etc.
- Storm water management
- Managing the completion of projects with limited staff due to absences and turnover

Initiatives

- Evaluate alternatives to reduce energy consumption for street lighting



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 597,213	\$ 659,294	\$ 609,147	\$ 638,575	-3.1%
Operating	428,196	714,851	655,602	575,090	-19.6%
Capital	134,793	376,365	376,365	479,530	27.4%
Expenditures Total	\$ 1,160,202	\$ 1,750,510	\$ 1,641,114	\$ 1,693,195	-3.3%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 1,149,702	\$ 1,740,510	\$ 1,626,614	\$ 1,678,695	-3.6%
Street Cut Permit Revenues	10,500	10,000	14,500	14,500	45.0%
Revenues Total	\$ 1,160,202	\$ 1,750,510	\$ 1,641,114	\$ 1,693,195	-3.3%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	15.00	15.00	15.00	15.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	15.00	15.00	15.00	15.00	0.0%

Budget Highlights

- The Village negotiated a zero percent increase in our medical and dental group insurance rate for calendar year 2014 which is reflected in the 3.1% decrease in Salaries & Benefits expenditures for fiscal year 2014-2015. There is an additional \$8,500 budgeted for overtime to provide maintenance services for the U.S. Open and U.S. Women’s Open Championships in FY 2014.
- The decrease in fiscal year 2015 Operating expenditures is a combination of expenditures in FY 2014 that will not be repeated. The FY 2014 Operating budget includes approximately \$60,000 to support the U.S. Open Championships. The Village made several public area enhancements that included landscaping, irrigation and brick sidewalks. In addition, the Village Beautification budget of \$30,000 in fiscal year 2014 has been moved to other departments in FY 2015.
- FY 2015 Capital expenditures include \$150,000 for the replacement of a 15-year old John Deere 4x4 loader.

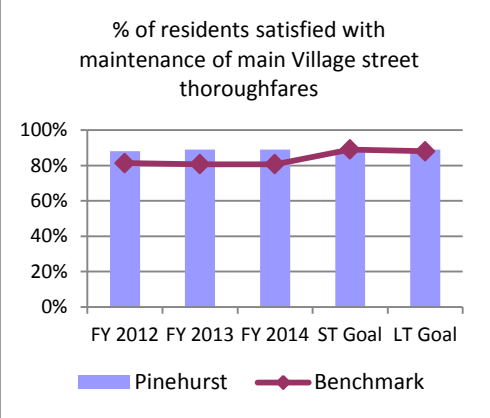
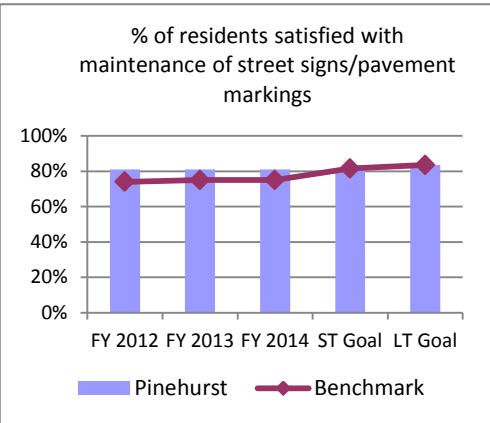
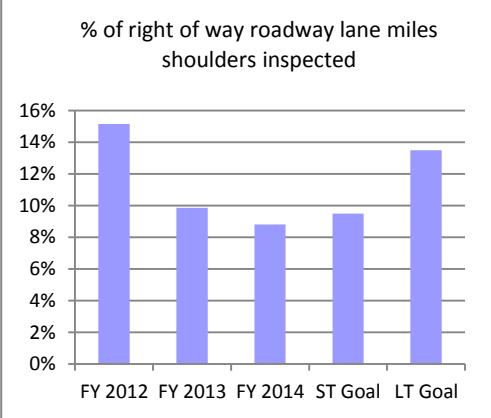
Additional information about Streets and Grounds Division may be obtained by contacting Walt Morgan, Director of Public Services, at 910.295.5021 or wmorgan@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide Safe Traffic & Pedestrian Mobility				
• % right of way roadway lane miles shoulders inspected and/or repaired	15.1%	9.9%	8.8%	9.5%
• % of residents satisfied with maintenance of street signs/pavement markings	81%	81%	81%	82%
• % of residents satisfied with maintenance of main Village street thoroughfares	88%	89%	89%	89%



EFFECTIVENESS Measures	OUTPUT Measures																																																
<p data-bbox="300 394 657 478">% of residents satisfied with maintenance of main Village street thoroughfares</p>  <table border="1" data-bbox="224 378 711 793"><thead><tr><th>Year</th><th>Pinehurst (%)</th><th>Benchmark (%)</th></tr></thead><tbody><tr><td>FY 2012</td><td>85</td><td>80</td></tr><tr><td>FY 2013</td><td>85</td><td>80</td></tr><tr><td>FY 2014</td><td>85</td><td>80</td></tr><tr><td>ST Goal</td><td>90</td><td>90</td></tr><tr><td>LT Goal</td><td>88</td><td>88</td></tr></tbody></table> <p data-bbox="300 892 657 976">% of residents satisfied with maintenance of street signs/pavement markings</p>  <table border="1" data-bbox="224 871 711 1291"><thead><tr><th>Year</th><th>Pinehurst (%)</th><th>Benchmark (%)</th></tr></thead><tbody><tr><td>FY 2012</td><td>75</td><td>75</td></tr><tr><td>FY 2013</td><td>75</td><td>75</td></tr><tr><td>FY 2014</td><td>75</td><td>75</td></tr><tr><td>ST Goal</td><td>80</td><td>80</td></tr><tr><td>LT Goal</td><td>82</td><td>82</td></tr></tbody></table>	Year	Pinehurst (%)	Benchmark (%)	FY 2012	85	80	FY 2013	85	80	FY 2014	85	80	ST Goal	90	90	LT Goal	88	88	Year	Pinehurst (%)	Benchmark (%)	FY 2012	75	75	FY 2013	75	75	FY 2014	75	75	ST Goal	80	80	LT Goal	82	82	<p data-bbox="982 394 1339 451">% of right of way roadway lane miles shoulders inspected</p>  <table border="1" data-bbox="906 378 1393 793"><thead><tr><th>Year</th><th>Inspected (%)</th></tr></thead><tbody><tr><td>FY 2012</td><td>15</td></tr><tr><td>FY 2013</td><td>10</td></tr><tr><td>FY 2014</td><td>9</td></tr><tr><td>ST Goal</td><td>9</td></tr><tr><td>LT Goal</td><td>13</td></tr></tbody></table>	Year	Inspected (%)	FY 2012	15	FY 2013	10	FY 2014	9	ST Goal	9	LT Goal	13
Year	Pinehurst (%)	Benchmark (%)																																															
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Department Profile

The Powell Bill Department is managed by the Director of Public Services 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 Village-owned streets and right of ways. Focus areas include:

- Resurfacing 3-5 miles of Village maintained streets annually
- Maintaining a 15-25 year life cycle for Village maintained streets.

Major Accomplishments for Fiscal Year 2013-2014

- Paved 4.09 miles of roads
- Completed the Pavement Condition Survey (done every 3 years)

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Paving 4 to 5 miles with budget constraints
- Condition of aging infrastructure
- Street patching by Moore County Utilities
- Lack of existing stormwater management facilities

Initiatives

- Continue to enhance Village roadways with Annual Street Resurfacing Program



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Operating	\$ 682,866	\$ 801,800	\$ 801,800	\$ 788,300	-1.7%
Expenditures Total	\$ 682,866	\$ 801,800	\$ 801,800	\$ 788,300	-1.7%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 206,716	\$ 316,800	\$ 316,800	\$ 294,300	-7.1%
Powell Bill Revenue	476,150	485,000	485,000	494,000	1.9%
Revenues Total	\$ 682,866	\$ 801,800	\$ 801,800	\$ 788,300	-1.7%

Budget Highlights

- There are no significant budget highlights in the Powell Bill FY 2015 budget.
- Actual Powell Bill revenue from the State of North Carolina is expected to increase by 1.9% from the FY 13-14 level as the State is projecting that collections on motor fuel taxes will increase in FY 2015.

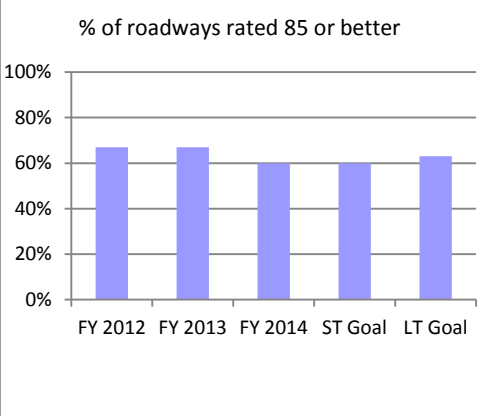
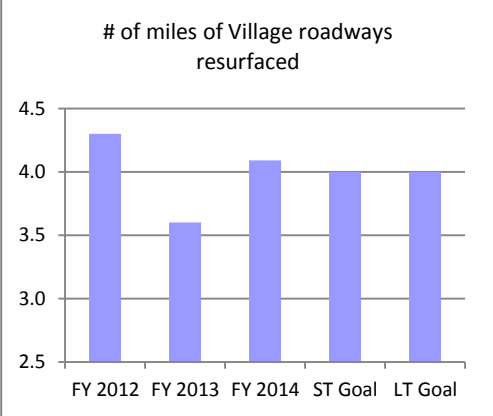
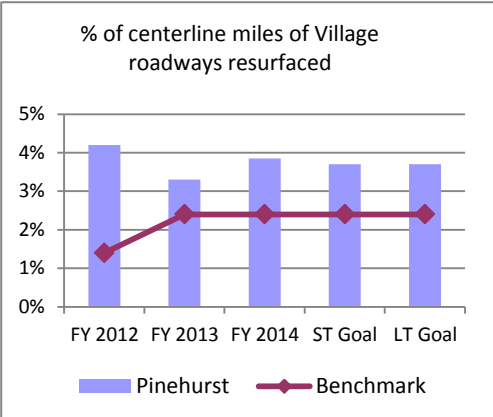
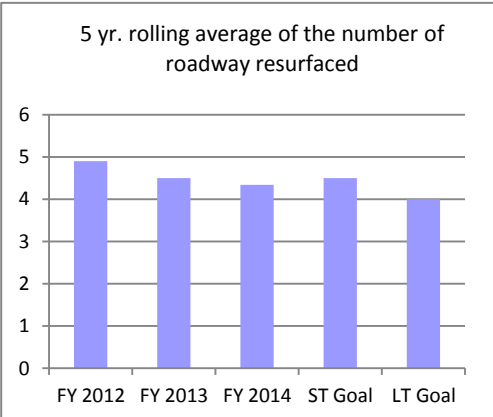
The Powell Bill department does not contain any staff. However, additional information about the Powell Bill Department may be obtained by contacting Walt Morgan, Director of Public Services, at 910.295.5021 or wmorgan@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide Safe Traffic & Pedestrian Mobility				
• # of miles of Village roadways resurfaced	4.5	3.6	4.1	4.0
• % of centerline miles of Village roadways resurfaced	4.2%	3.3%	3.9%	3.7%
• 5 yr. rolling average of the number of roadway resurfaced	4.9	4.5	4.3	4.5
FINANCIAL PERSPECTIVE				
Provide Value for Tax Dollars				
• % of roadways rated 85 or better	67%	67%	60%	60%



EFFECTIVENESS Measures	OUTPUT Measures																																																						
<p data-bbox="300 394 625 422">% of roadways rated 85 or better</p>  <table border="1" data-bbox="224 380 712 793"><thead><tr><th>Year/Goal</th><th>% of roadways rated 85 or better</th></tr></thead><tbody><tr><td>FY 2012</td><td>68%</td></tr><tr><td>FY 2013</td><td>68%</td></tr><tr><td>FY 2014</td><td>60%</td></tr><tr><td>ST Goal</td><td>60%</td></tr><tr><td>LT Goal</td><td>65%</td></tr></tbody></table>	Year/Goal	% of roadways rated 85 or better	FY 2012	68%	FY 2013	68%	FY 2014	60%	ST Goal	60%	LT Goal	65%	<p data-bbox="1003 401 1299 453"># of miles of Village roadways resurfaced</p>  <table border="1" data-bbox="906 380 1395 793"><thead><tr><th>Year/Goal</th><th># of miles of Village roadways resurfaced</th></tr></thead><tbody><tr><td>FY 2012</td><td>4.3</td></tr><tr><td>FY 2013</td><td>3.6</td></tr><tr><td>FY 2014</td><td>4.1</td></tr><tr><td>ST Goal</td><td>4.0</td></tr><tr><td>LT Goal</td><td>4.0</td></tr></tbody></table> <p data-bbox="982 894 1284 947">% of centerline miles of Village roadways resurfaced</p>  <table border="1" data-bbox="906 873 1395 1287"><thead><tr><th>Year/Goal</th><th>Pinehurst (%)</th><th>Benchmark (%)</th></tr></thead><tbody><tr><td>FY 2012</td><td>4.2</td><td>1.5</td></tr><tr><td>FY 2013</td><td>3.3</td><td>2.5</td></tr><tr><td>FY 2014</td><td>3.9</td><td>2.5</td></tr><tr><td>ST Goal</td><td>3.8</td><td>2.5</td></tr><tr><td>LT Goal</td><td>3.8</td><td>2.5</td></tr></tbody></table> <p data-bbox="982 1392 1352 1444">5 yr. rolling average of the number of roadway resurfaced</p>  <table border="1" data-bbox="906 1371 1395 1785"><thead><tr><th>Year/Goal</th><th>5 yr. rolling average of the number of roadway resurfaced</th></tr></thead><tbody><tr><td>FY 2012</td><td>4.9</td></tr><tr><td>FY 2013</td><td>4.5</td></tr><tr><td>FY 2014</td><td>4.3</td></tr><tr><td>ST Goal</td><td>4.5</td></tr><tr><td>LT Goal</td><td>4.0</td></tr></tbody></table>	Year/Goal	# of miles of Village roadways resurfaced	FY 2012	4.3	FY 2013	3.6	FY 2014	4.1	ST Goal	4.0	LT Goal	4.0	Year/Goal	Pinehurst (%)	Benchmark (%)	FY 2012	4.2	1.5	FY 2013	3.3	2.5	FY 2014	3.9	2.5	ST Goal	3.8	2.5	LT Goal	3.8	2.5	Year/Goal	5 yr. rolling average of the number of roadway resurfaced	FY 2012	4.9	FY 2013	4.5	FY 2014	4.3	ST Goal	4.5	LT Goal	4.0
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Department Profile

The Solid Waste Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. The Solid Waste Division consists of a nine member crew that provides residents with pickup of garbage, recycling, and yard debris. This department serves approximately 7,916 households. Solid Waste functions include:

- Operating a community recycle yard
- Operating automated trash trucks, rear-load garbage trucks, and small garbage trucks (14 total) to collect trash
- Recycling approximately 170 tons of curbside recyclables monthly
- Removing approximately 332 tons of curbside household refuse monthly
- Removing approximately 1,722 tons of yard debris annually.

Major Accomplishments for Fiscal Year 2013-2014

- Received Council approval to implement the BIRDIE recommendations to achieve efficiency improvements in the yard debris collection process. Completed Phase I which included installing cart corrals at various condo locations
- Increased number of tons recycled by approximately 6.7%

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Maintaining capital replacement schedule with limited funds
- Tracking vehicles to develop most efficient routes to collect refuse, yard debris, and recycling
- Communicating pick-up schedules and acceptable refuse in each rolling cart to residents

Initiatives

- Implement single-day collection system with automated yard debris
- Increase public education on the benefits of recycling to encourage greater participation



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 378,579	\$ 413,059	\$ 402,168	\$ 411,615	-0.3%
Operating	778,218	1,045,841	878,653	1,024,360	-2.1%
Capital	190,885	208,225	208,225	197,900	-5.0%
Expenditures Total	\$ 1,347,682	\$ 1,667,125	\$ 1,489,046	\$ 1,633,875	-2.0%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 1,347,682	\$ 1,667,125	\$ 1,489,046	\$ 1,633,875	-2.0%
Revenues Total	\$ 1,347,682	\$ 1,667,125	\$ 1,489,046	\$ 1,633,875	-2.0%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	9.00	9.00	9.00	9.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	9.00	9.00	9.00	9.00	0.0%

Budget Highlights

- Operating expenditures include \$150,000 for the purchase of rolling carts to implement the new yard debris collection system in neighborhoods in FY 2014-2015. It also includes \$16,200 for contracted services to collect refuse in the newly annexed area of Cotswold of Pinehurst.
- Capital expenditures include \$190,000 for the replacement of a garbage truck.

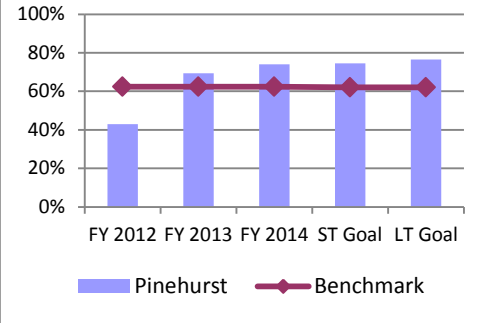
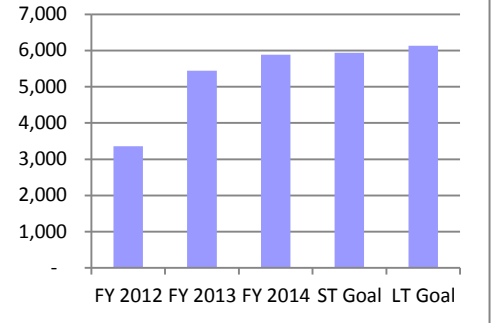
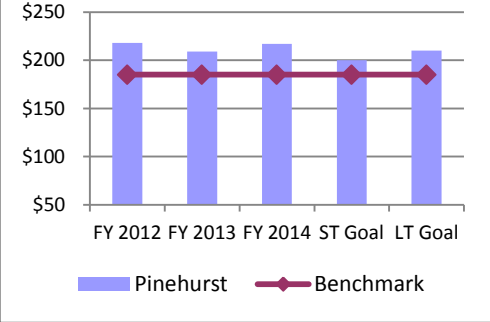
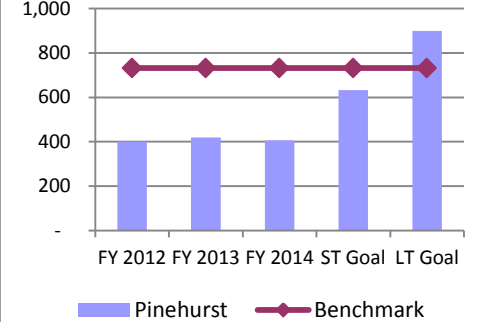
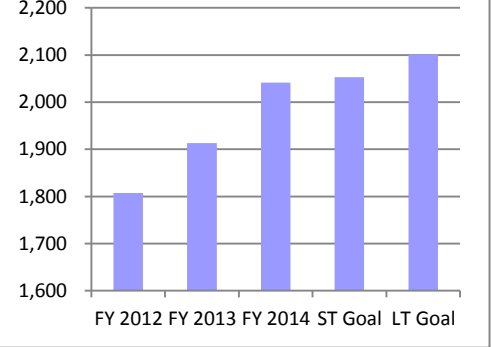
Additional information about Solid Waste Division may be obtained by contacting Walt Morgan, Director of Public Services, at 910.295.5021 or wmorgan@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Protect the Environment				
• # of households participating in curbside recycling	3,358	5,445	5,888	5,936
• % of households participating in curbside recycling	43%	69%	74%	75%
• # of tons recycled	1,807	1,913	2,041	2,053
FINANCIAL PERSPECTIVE				
Maintain a Strong Financial Condition				
• Household refuse collection costs per household per year using Village staff	\$188.00	\$188.27	\$189.00	\$191.00
• Yard waste tons collected per FTE	400	420	406	633



EFFECTIVENESS Measures	OUTPUT Measures																																																
<p data-bbox="305 401 625 457">% of households participating in curbside recycling</p>  <table border="1" data-bbox="224 478 711 798"> <caption>% of households participating in curbside recycling</caption> <thead> <tr> <th>Year</th> <th>Pinehurst (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>42</td> <td>62</td> </tr> <tr> <td>FY 2013</td> <td>68</td> <td>62</td> </tr> <tr> <td>FY 2014</td> <td>72</td> <td>62</td> </tr> <tr> <td>ST Goal</td> <td>72</td> <td>62</td> </tr> <tr> <td>LT Goal</td> <td>75</td> <td>62</td> </tr> </tbody> </table>	Year	Pinehurst (%)	Benchmark (%)	FY 2012	42	62	FY 2013	68	62	FY 2014	72	62	ST Goal	72	62	LT Goal	75	62	<p data-bbox="992 401 1312 457"># of households participating in curbside recycling</p>  <table border="1" data-bbox="911 478 1398 798"> <caption># of households participating in curbside recycling</caption> <thead> <tr> <th>Year</th> <th># of households</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>3,300</td> </tr> <tr> <td>FY 2013</td> <td>5,400</td> </tr> <tr> <td>FY 2014</td> <td>5,900</td> </tr> <tr> <td>ST Goal</td> <td>5,900</td> </tr> <tr> <td>LT Goal</td> <td>6,100</td> </tr> </tbody> </table>	Year	# of households	FY 2012	3,300	FY 2013	5,400	FY 2014	5,900	ST Goal	5,900	LT Goal	6,100																		
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Department Profile

The Director of Planning and Inspections reports directly to the Village Manager and serves as a member of the senior leadership team. The Planning Department consists of two Planners, a Planning Technician, Code Enforcement Officer, and Administrative Assistant. The Department provides planning services for the Village as well as its extra territorial jurisdictions (ETJ) to preserve and enhance the community’s unique character and ambience. Responsibilities include:

- Coordinating the plan review process for the Community Appearance Commission and the Historic Preservation Commission
- Coordinating rezoning, text amendments and appeals with the Planning and Zoning Board and the Board of Adjustment
- Reviewing plans for approximately 230 residential projects for zoning compliance annually with a permit value of \$ 26,353,844
- Reviewing 12 commercial development plans on average in the Village and expansion areas each year
- Conducting approximately 50 code enforcement inspections monthly.

Major Accomplishments for Fiscal Year 2013-2014

- Completed GIS mapping projects including work for the USGA for the U.S. Open Championships
- Drafted pollution prevention plan for Fleet Maintenance
- Held on-boarding for new members of the Community Appearance Commission, Board of Adjustment and Planning & Zoning (P&Z)
- Consulted on proposal to limit short term rentals
- Provided leadership on the rewrite of the Pinehurst Development Ordinance
- Evaluated and completed rezoning requirements for Senior Housing Project

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Ease of plan submittal and communication within the Technical Review Committee (TRC)
- Overlap of responsibilities with staff and Community Appearance Commission (CAC)
- Time and resources to collect code enforcement fines

Initiatives

- Evaluate the code enforcement process (BIRDIE)
- Conduct post-service surveys for building and development services
- Streamline P&Z permits and applications
- Evaluate opportunities for electronic submittal of P&Z forms and plans (BIRDIE)



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 460,277	\$ 469,800	\$ 468,650	\$ 480,550	2.3%
Operating	202,917	172,910	172,378	177,885	2.9%
Capital	6,362	175	175	2,010	1048.6%
Expenditures Total	\$ 669,556	\$ 642,885	\$ 641,203	\$ 660,445	2.7%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 614,652	\$ 590,885	\$ 597,203	\$ 614,445	4.0%
Planning Permit Revenue	54,904	52,000	44,000	46,000	-11.5%
Revenues Total	\$ 669,556	\$ 642,885	\$ 641,203	\$ 660,445	2.7%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	6.00	6.00	6.00	6.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	6.00	6.00	6.00	6.00	0.0%

Budget Highlights

- Salaries & Benefits reflect 2% merit increases and associated FICA and retirement benefits.
- Capital expenditures reflect the purchase of multiple servers and a website redesign by the Information Technology department. The cost of these expenditures is allocated to various departments. Details regarding individual capital expenditures can be found in the Capital Expenditures section of the budget.

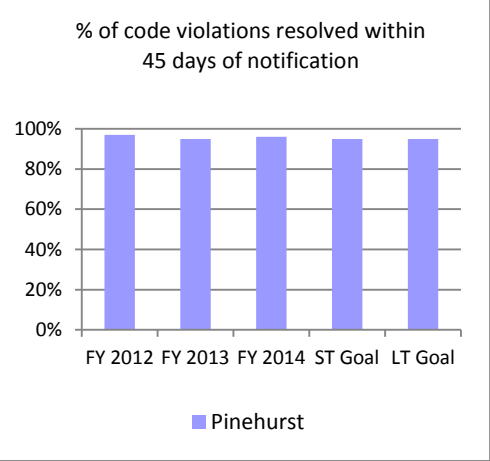
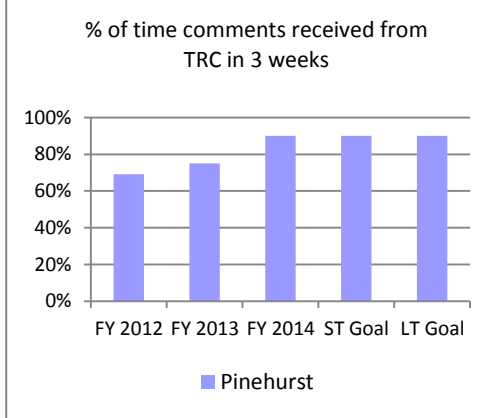
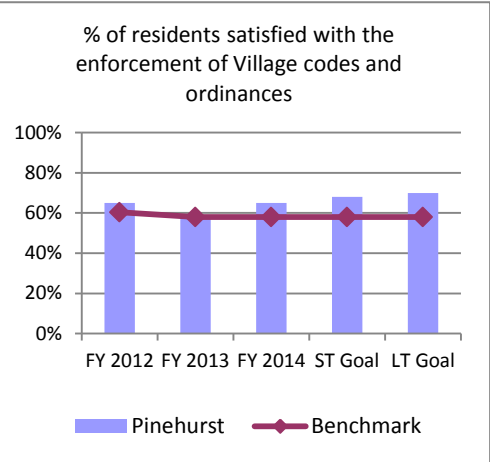
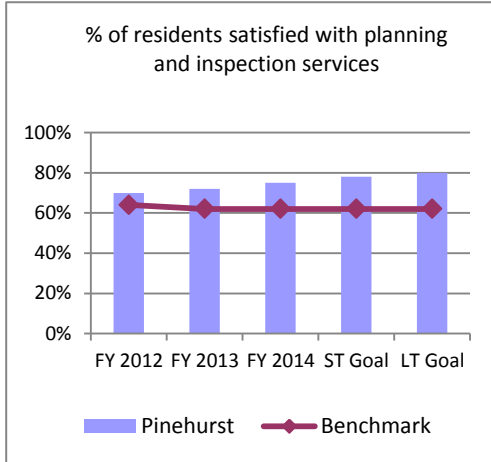
Additional information about the Planning Department may be obtained by contacting Bruce Gould, Interim Director of Planning and Inspections, at 910.295.2581 or bgould@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Preserve the Character & Ambience of the Village				
• % of code violations resolved within 45 days of notification	97%	95%	96%	95%
• % of residents satisfied with enforcement of Village codes and ordinances	65%	59%	65%	68%
• % of residents satisfied with planning and inspection services	70%	72%	75%	78%
INTERNAL PERSPECTIVE				
Enhance Customer Service				
• % of time the TRC responds to comments within three weeks	69%	75%	90%	90%



EFFECTIVENESS Measures	EFFECTIVENESS Measures (continued)																								
<p data-bbox="300 394 657 451">% of code violations resolved within 45 days of notification</p>  <table border="1" data-bbox="227 378 714 835"><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>FY 2012</td><td>95%</td></tr><tr><td>FY 2013</td><td>92%</td></tr><tr><td>FY 2014</td><td>95%</td></tr><tr><td>ST Goal</td><td>92%</td></tr><tr><td>LT Goal</td><td>92%</td></tr></tbody></table>	Year	Percentage	FY 2012	95%	FY 2013	92%	FY 2014	95%	ST Goal	92%	LT Goal	92%	<p data-bbox="982 394 1339 451">% of time comments received from TRC in 3 weeks</p>  <table border="1" data-bbox="901 378 1388 793"><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>FY 2012</td><td>68%</td></tr><tr><td>FY 2013</td><td>75%</td></tr><tr><td>FY 2014</td><td>88%</td></tr><tr><td>ST Goal</td><td>88%</td></tr><tr><td>LT Goal</td><td>88%</td></tr></tbody></table>	Year	Percentage	FY 2012	68%	FY 2013	75%	FY 2014	88%	ST Goal	88%	LT Goal	88%
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Department Profile

The Community Development Department is managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Finance and Administration. This department oversees economic development and downtown enhancement functions for the Village Center (VC). In addition, the department oversees community-wide infrastructure and provides technical engineering and professional services. Areas of focus include:

- Planning for development of the Village Center and surrounding areas, including infrastructure such as parking, sidewalks, and street lighting in the Village Center
- Business recruitment and retention
- Enhancing the landscaping and appearance of public spaces
- Providing pedestrian access to the Village Center.

Major Accomplishments for Fiscal Year 2013-2014

- Relocated the Welcome Center and constructed public restrooms in the Theatre Building
- Began sending monthly e-blasts to businesses
- Completed sidewalk expansions connecting the Resort to the Village Center
- Prepared a Guide to Doing Business and expanded online business resources
- Installed an interactive electronic kiosk in the Village Center
- Installed wayfinding signage throughout the Village
- Installed five additional street lamps in downtown
- Installed Phase II of the decorative street signs
- Completed streetscape project at Chinquapin and Magnolia and around flagpole

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Available retail space for VC expansion
- Marketing and promoting the Village
- Maintaining communication and relationships with property owners
- Proactively recruiting businesses
- Ensuring adequate parking
- Providing adequate pedestrian facilities to access Village Center
- Provision of sufficient stormwater infrastructure
- Ensuring adequate landscaping and maintenance

Initiatives

- Improve adequacy of street lighting in neighborhoods
- Incrementally expand Village Center into Village Place/Rattlesnake Corridor
- Evaluate and enhance marketing efforts
- Develop a rating system for the appearance of public areas in partnership with the CAC
- Evaluate the consolidation of S&G and B&G (BIRDIE)



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Operating	\$ 213,922	\$ 471,250	\$ 461,250	\$ 293,900	-37.6%
Capital	1,247,717	485,327	485,327	498,500	2.7%
Expenditures Total	\$ 1,461,639	\$ 956,577	\$ 946,577	\$ 792,400	-17.2%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 1,459,339	\$ 954,077	\$ 944,077	\$ 789,900	-17.2%
Engineering Fee Revenue	2,300	2,500	2,500	2,500	0.0%
Revenues Total	\$ 1,461,639	\$ 956,577	\$ 946,577	\$ 792,400	-17.2%

Budget Highlights

- Advertising expenditures are planned to be reduced in fiscal year 2015 by \$93,000 in an effort to transition a portion of this operating expenditure to the downtown merchants. In addition, \$85,000 in professional services for the development of a bike and pedestrian plan was budgeted in Operating expenditures for FY 2014.
- Continued investment in sidewalks and lighting to develop connectivity and improve safety and mobility in downtown and neighborhoods is included in Capital expenditures.

Additional information about the Community Development Department may be obtained by contacting Jeff Batton, Assistant Village Manager of Operations or Natalie Dean, Assistant Village Manager of Finance and Administration, at 910.295.1900 or jbatton@vopnc.org or ndean@vopnc.org.

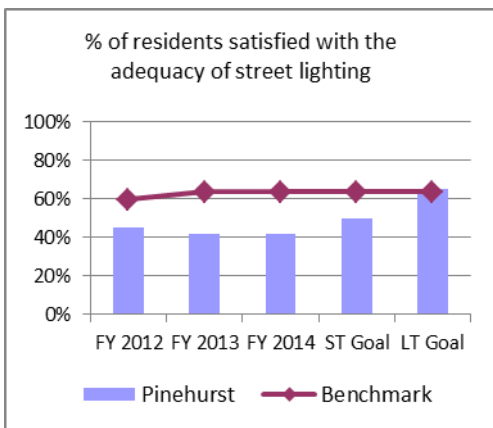
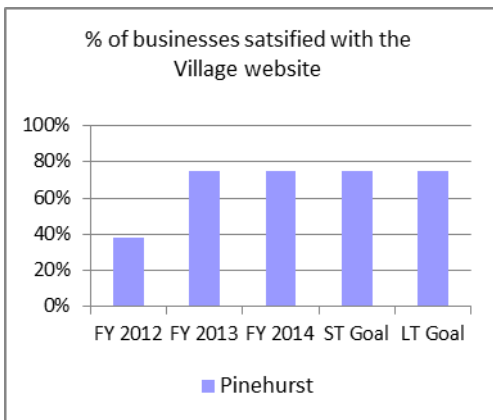
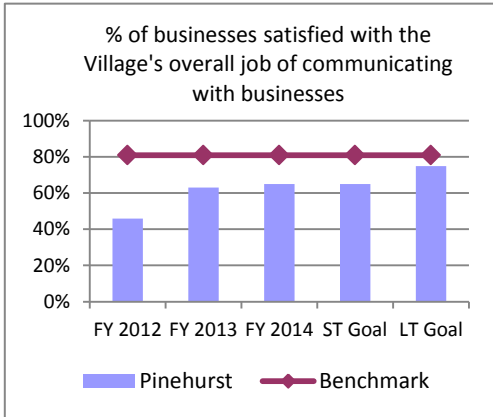


Department Dashboard

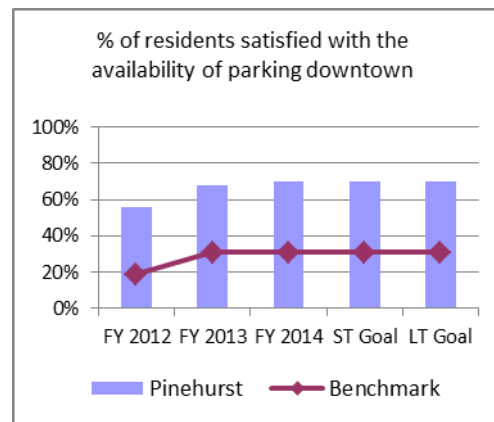
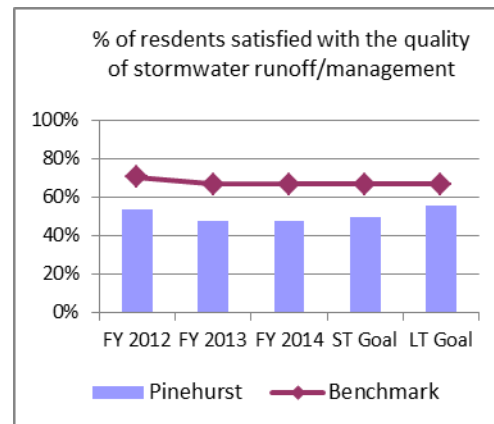
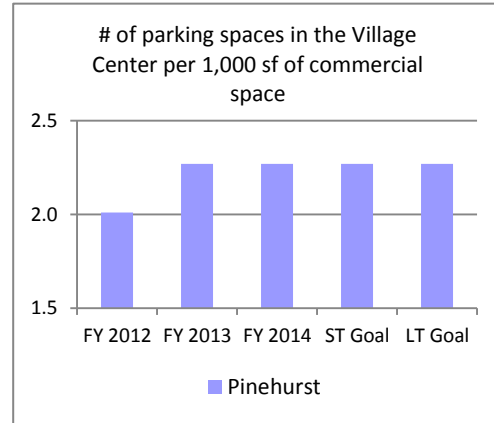
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Promote Economic Opportunity				
<ul style="list-style-type: none"> • % of businesses satisfied with the Village’s overall job of communicating with businesses 	46%	63%	65%	65%
<ul style="list-style-type: none"> • % of residents satisfied with the availability of parking downtown 	56%	68%	70%	70%
<ul style="list-style-type: none"> • # of parking spaces in the Village Center per 1,000 sf of commercial space 	2.01	2.27	2.27	2.27
<ul style="list-style-type: none"> • # of unique visitors to online business resources 	n/a	1,450	1,000	1,000
<ul style="list-style-type: none"> • % businesses satisfied with the Village website 	38%	75%	75%	75%
Provide and Promote Safe Traffic & Pedestrian Mobility				
<ul style="list-style-type: none"> • % of residents satisfied with the adequacy of street lighting 	45%	42%	42%	43%
Protect the Environment				
<ul style="list-style-type: none"> • % of residents satisfied with the quality of stormwater runoff/management 	54%	48%	48%	50%



EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)





Department Profile

Recreation (P&R) 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 includes Recreation, Harness Track, Fair Barn and Buildings & Grounds. In addition to the Director, the Recreation Division includes two Program Coordinators and one Event Planner 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. Focus areas include:

- Providing 28 youth recreational programs annually serving approximately 2,420 participants
- Providing 19 adult recreational programs annually serving 865 participants
- Offering 39 cultural events each year attended by approximately 23,300 residents and visitors
- Insuring the adequacy of facilities and infrastructure to promote recreational activities.

Major Accomplishments for Fiscal Year 2013-2014

- Utilized Fair Barn for programs and activities
- Constructed tennis/pickleball courts in Wicker Park, concession stand/restroom in Cannon Park, and a storage building
- Received NCDOT Grant for Comprehensive Bicycle Plan
- Offered new programs including Stroller Striders, Line and Shag Dancing, Pottery, and Cooking

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Available indoor space for programming is limited with no dedicated space for P&R use
- Limited athletic fields with high demand, leading to diminished quality of turf for spring/summer athletics
- Age, condition and availability of facilities owned by others (school, hospital) that P&R uses
- Lack of formal plan for bicycle and pedestrian access
- Lack of storage for events using Arboretum
- Marketing & promotion of available programs and events
- Working relationships with outside groups

Initiatives

- Evaluate the need for indoor recreation facilities (BIRDIE)
- Expand cultural arts events in Village parks
- Develop park facilities
- Extend sidewalk and walkway system



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 338,672	\$ 391,810	\$ 389,409	\$ 418,035	6.7%
Operating	584,710	741,464	740,488	870,300	17.4%
Capital	348,379	369,269	344,269	162,755	-55.9%
Expenditures Total	\$ 1,271,761	\$ 1,502,543	\$ 1,474,166	\$ 1,451,090	-3.4%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 1,165,881	\$ 1,409,043	\$ 1,380,666	\$ 1,352,590	-4.0%
Recreation Services	105,880	93,500	93,500	98,500	5.3%
Revenues Total	\$ 1,271,761	\$ 1,502,543	\$ 1,474,166	\$ 1,451,090	-3.4%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	4.00	4.00	4.00	4.00	0.0%
Part Time	2.00	2.00	2.34	2.47	23.5%
Total Authorized Personnel	6.00	6.00	6.34	6.47	2.1%

Budget Highlights

- Salaries and Benefits reflect a 2% merit increase and associated FICA and retirement benefits. Also included is an increase in hours and associated pay for part-time staff needed to support expanded and new recreation programs and cultural event set up.
- \$35,000 is included in Operating expenditures to re-sod Tufts Park after the U.S. Open Championships and \$41,000 was moved from the Streets & Grounds division to the Recreation division for downtown beautification. There is also \$35,000 for additional maintenance at the Arboretum.
- The capital for FY 2014 included \$137,000 for construction of the Cannon Park Fieldhouse and \$135,000 for completion of the Arboretum parking lot. Expansion of the greenway system will be limited to \$50,000 in FY 2015 as implementation of the new bike path plan is expected to begin.

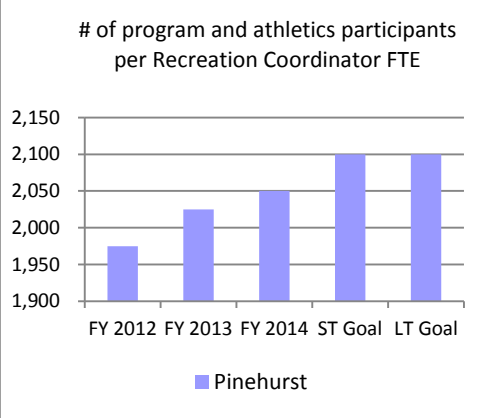
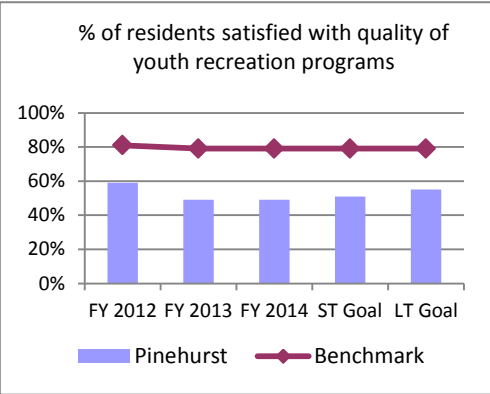
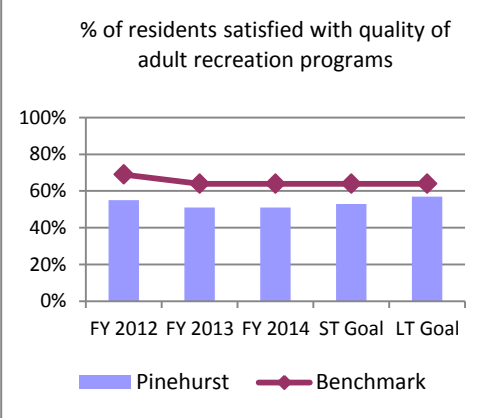
Additional information about the Recreation Division may be obtained by contacting Mark Wagner, Director of Parks and Recreation, at 910.295.2817 or mwagner@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide a Variety of Recreational and Cultural Opportunities				
• % of residents satisfied with quality of youth recreation programs	n/a	59%	49%	51%
• % of residents satisfied with quality of adult recreation programs	n/a	55%	51%	53%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
• # of program and athletics participants per Recreation Coordinator FTE	1,975	2,025	2,050	2,100



EFFECTIVENESS Measures	EFFECTIVENESS Measures (continued)																																																
<p data-bbox="298 394 678 449"># of program and athletics participants per Recreation Coordinator FTE</p>  <table border="1" data-bbox="224 378 711 793"> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>1,975</td> </tr> <tr> <td>FY 2013</td> <td>2,025</td> </tr> <tr> <td>FY 2014</td> <td>2,050</td> </tr> <tr> <td>ST Goal</td> <td>2,100</td> </tr> <tr> <td>LT Goal</td> <td>2,100</td> </tr> </tbody> </table> <p data-bbox="298 890 672 945">% of residents satisfied with quality of youth recreation programs</p>  <table border="1" data-bbox="224 873 711 1264"> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>58%</td> <td>80%</td> </tr> <tr> <td>FY 2013</td> <td>48%</td> <td>80%</td> </tr> <tr> <td>FY 2014</td> <td>48%</td> <td>80%</td> </tr> <tr> <td>ST Goal</td> <td>50%</td> <td>80%</td> </tr> <tr> <td>LT Goal</td> <td>55%</td> <td>80%</td> </tr> </tbody> </table>	Year/Goal	Pinehurst	FY 2012	1,975	FY 2013	2,025	FY 2014	2,050	ST Goal	2,100	LT Goal	2,100	Year/Goal	Pinehurst	Benchmark	FY 2012	58%	80%	FY 2013	48%	80%	FY 2014	48%	80%	ST Goal	50%	80%	LT Goal	55%	80%	<p data-bbox="980 394 1354 449">% of residents satisfied with quality of adult recreation programs</p>  <table border="1" data-bbox="906 378 1393 793"> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>55%</td> <td>65%</td> </tr> <tr> <td>FY 2013</td> <td>50%</td> <td>65%</td> </tr> <tr> <td>FY 2014</td> <td>50%</td> <td>65%</td> </tr> <tr> <td>ST Goal</td> <td>52%</td> <td>65%</td> </tr> <tr> <td>LT Goal</td> <td>55%</td> <td>65%</td> </tr> </tbody> </table>	Year/Goal	Pinehurst	Benchmark	FY 2012	55%	65%	FY 2013	50%	65%	FY 2014	50%	65%	ST Goal	52%	65%	LT Goal	55%	65%
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Department Profile

The Library Department includes funds for contributions to the Given Memorial Library. The Given Memorial Library is a non-profit 501(c)3 that operates a public library and archives in the Village Center. The Village makes an annual contribution toward the operational costs of the library. In addition, starting FY 2012-2013, the Village began making annual payments toward a \$1,000,000 pledge to the Library’s \$4,500,000 capital expansion campaign. The Library includes:

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

Major Accomplishments for Fiscal Year 2013-2014

- Increased contribution for operating costs from \$60,000 to \$80,000, a 33% increase
- Disbursed \$300,000 for annual contribution toward \$1,000,000 pledge to the Library capital expansion campaign - a total of \$400,000 is currently held in Trust for the Village contributions

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Developing and recommending an annual budget that meets citizens’ needs and expectations within the confines of limited revenues

Initiatives

- Support the Given Memorial Library expansion



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Operating	\$ 140,000	\$ 360,000	\$ 360,000	\$ 380,000	5.6%
Expenditures Total	\$ 140,000	\$ 360,000	\$ 360,000	\$ 380,000	5.6%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 140,000	\$ 360,000	\$ 360,000	\$ 380,000	5.6%
Revenues Total	\$ 140,000	\$ 360,000	\$ 360,000	\$ 380,000	5.6%

Budget Highlights

- Operating expenditures include \$80,000 for annual operating costs and \$300,000 for a contribution to the library expansion campaign.
- The \$300,000 will be held by an escrow agent and distributed to Given Memorial Library in fiscal year 2016 if they have met their fund raising targets. If the targets are not met, then the funds will be returned to the Village.
- Set aside \$50,000 in General Contingency for a proposed operational initiative that will be considered by the Village Council in early FY 2014-2015 for funding.

Additional information about the Library Department may be obtained by contacting John G. Frye, CPA, Director of Financial Services, at 910.295.1900 or jfrye@vopnc.org.



Department Profile

The Harness Track Division (HT) of the Parks and Recreation Department reports to the Director of Parks and Recreation. 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. Responsibilities include:

- Maintaining three sand or clay training tracks totaling 2.25 miles of track and 103 acres to host 25 special events annually
- Maintaining 17 barns with total stalls of 260
- Maintaining a Track Restaurant and Tack Shop
- Maximizing the use of the facility by the equine industry, residents and visitors to consistently generate \$250,000 in revenue annually.

Major Accomplishments for Fiscal Year 2013-2014

- Partnered with Polocrosse Club to build a new Judges Stand on the 1 mile track
- Approximately 240 Standardbred horses stabled during Training Season
- Installed Storm water management system to filter sediment from tracks

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Maintain a high level of service to our customers with staffing shortfalls
- Be able to stay ahead of clay replacement on tracks due to erosion
- Be able to continue with barn renovation projects given time constraints

Initiatives

- Marketing of the Harness Track



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 137,492	\$ 191,950	\$ 160,880	\$ 181,400	-5.5%
Operating	280,470	336,120	333,714	342,640	1.9%
Capital	159,821	109,150	139,150	109,245	0.1%
Expenditures Total	\$ 577,783	\$ 637,220	\$ 633,744	\$ 633,285	-0.6%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 323,879	\$ 399,705	\$ 386,229	\$ 384,285	-3.9%
Harness Track Services	253,904	237,515	247,515	249,000	4.8%
Revenues Total	\$ 577,783	\$ 637,220	\$ 633,744	\$ 633,285	-0.6%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	3.80	3.80	3.80	4.00	5.3%
Part Time	0.20	0.20	0.20	0.20	0.0%
Total Authorized Personnel	4.00	4.00	4.00	4.20	5.0%

Budget Highlights

- A 30-hour position is being transitioned to a full-time position in fiscal year 2015. However, the Village negotiated a zero percent increase in our medical and dental group insurance rate for calendar year 2014 and there is an additional \$5,150 budgeted for overtime to provide maintenance services for the Men's and Women's U.S. Open in FY 2014, causing a 5.5% decrease in Salaries & Benefits expenditures for fiscal year 2014-2015.
- There are no significant Operating or Capital expenditures in the FY 2014-2015 budget.
- The USGA is using the Harness Track facility leading up to and during the U.S. Open Championships. Stall rental and Event fees are expected to return to normal levels in FY 2015.

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

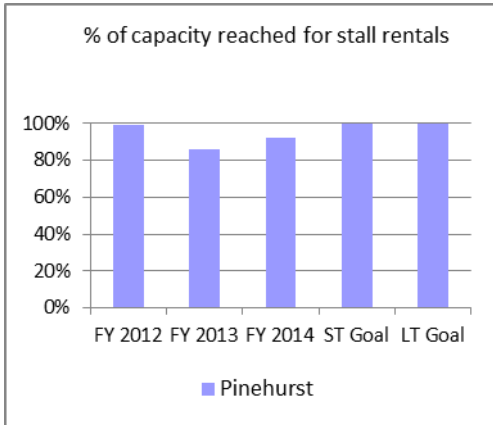


Department Dashboard

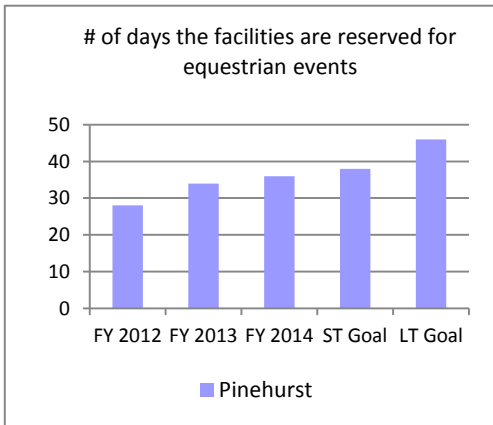
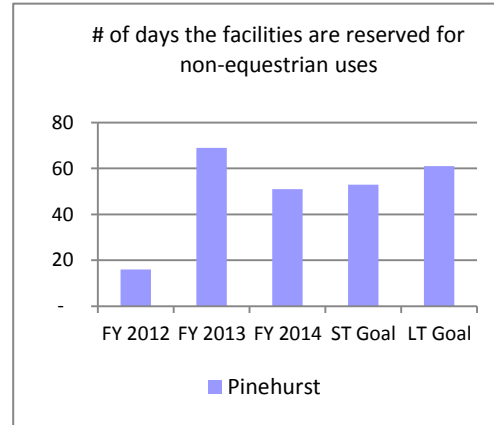
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide a Variety of Recreational and Cultural Opportunities				
• % of capacity reached for stall rentals	99%	86%	92%	100%
• # of days the facilities are reserved for equestrian events	28	34	36	38
• # of days the facilities are reserved for non-equestrian uses	16	69	51	53
• % of customers satisfied with Harness Track facilities	n/a	n/a	85%	87%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
• Operating revenues as a percentage of operating expenditures	57%	61%	51%	52%



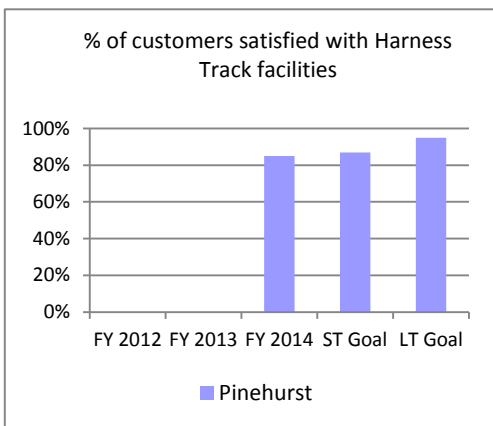
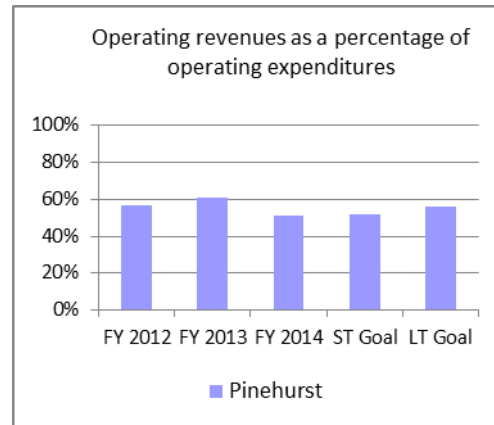
EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)



EFFICIENCY Measures





Department Profile

The Fair Barn (FB) is a Division of the Parks and Recreation Department and reports to the Director of Parks & Recreation. The Fair Barn Department is comprised of the Fair Barn Coordinator, a part-time assistant, and several part-time laborers who provide the manpower, supplies, expertise and management for the operations and maintenance of the Fair Barn. Responsibilities include:

- Hosting an average of 111 community events and meetings annually, generating approximately \$150,000 in revenue
- Maintaining 6,400 square feet of rental space
- Promoting and managing the facility to maximize its use.

Major Accomplishments for Fiscal Year 2013-2014

- Created Corporate Meeting Rate Package to increase usage on weekdays
- Had 67 weekdays used during the FY (Includes 16 due to US Open)
- Hosting 9-10 Recreation Programs now in the Fair Barn during the year

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Success of marketing & promotion efforts
- Competition from private sector with more amenities such as lodging and in-house catering
- Booking weekday events due to lighting, room setup, and availability of private space
- Adequate staffing to cover events, day to day operations, set-up and breakdown for events
- Staff scheduling as primary usage is on weekends

Initiatives

- Maximize use of the Fair Barn
- Partner with organizations to host cultural events
- Develop a post event service survey



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 84,637	\$ 110,000	\$ 90,065	\$ 108,810	-1.1%
Operating	115,354	152,830	151,610	180,570	18.2%
Capital	91,370	12,575	12,575	76,515	508.5%
Expenditures Total	\$ 291,361	\$ 275,405	\$ 254,250	\$ 365,895	32.9%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 133,401	\$ 92,405	\$ 71,250	\$ 182,895	97.9%
Fair Barn Revenues	157,960	183,000	183,000	183,000	0.0%
Revenues Total	\$ 291,361	\$ 275,405	\$ 254,250	\$ 365,895	32.9%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	1.00	1.00	1.00	1.00	0.0%
Part Time	0.80	0.80	1.00	0.80	0.0%
Total Authorized Personnel	1.80	1.80	2.00	1.80	-10.0%

Budget Highlights

- Merit raises of 2% are mitigated by a reduction in group insurance premiums.
- Operating expenditures include \$20,000 for interior maintenance that includes floor waxing, repainting the Annex and replacing grapevine and lights on columns.
- In order to improve weekday facility rental, tinting on skylights is planned in the FY 2014-2015 Capital expenditures budget. In addition, the main door to the Fair Barn will be replaced at a cost of approximately \$8,000 and a new sound system will be installed.

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

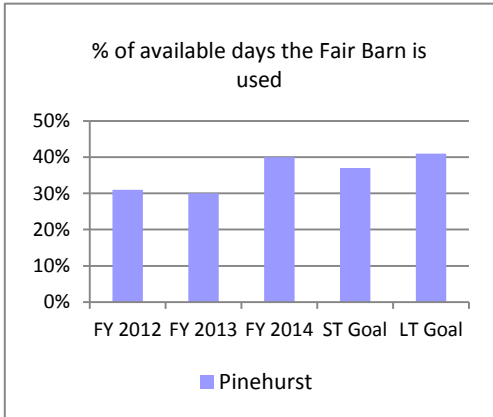


Department Dashboard

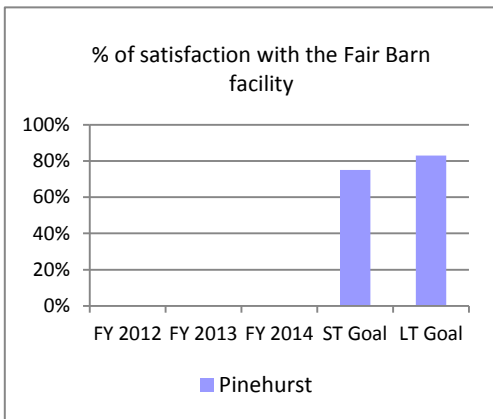
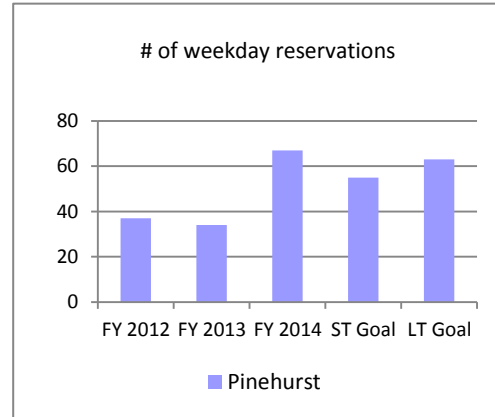
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide a Variety of Recreational and Cultural Opportunities				
• # of Fair Barn weekday rentals	37	32	67	55
• % of days the Fair Barn is used	31%	31%	40%	37%
• % of customers satisfied with the Fair Barn	n/a	n/a	n/a	75%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
• Fair Barn operating revenues as a % of operating expenditures	80%	78%	100%	102%



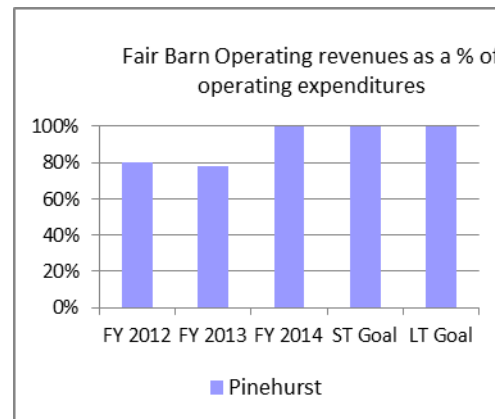
EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)



EFFICIENCY Measures





Department Profile

The Buildings & Grounds Division (B&G) operates under the direction of the Director of Parks and Recreation. B&G includes a Park Supervisor, a Maintenance Technician and four 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. B&G services include:

- Maintaining 17 facilities used to carry out municipal activities totaling 69,200 square feet
- Maintaining 3 parks and recreation facilities totaling 185 acres
- Maintaining greenway trails totaling 6.8 linear miles
- Completing approximately 22 work orders monthly.

Major Accomplishments for Fiscal Year 2013-2014

- Completed Tennis/Pickleball Court construction
- Constructed parking lots for Greenway Trail access and Timmel Pavilion
- Constructed new Comfort Station at Cannon Park
- Constructed new storage facility at Wicker Park

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Maintain quality of athletic fields due to high usage from private organizations running athletic leagues on Village facilities
- Adequate staffing for expanded facility maintenance including park facilities, public areas, and greenways
- Adequate equipment and tools to maintain facilities
- Formalized plan/schedule for turf and shrub maintenance in parks and public areas

Initiatives

- Light athletic field at Wicker Park
- Maintain VOP buildings and facilities



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 293,013	\$ 313,650	\$ 311,460	\$ 318,100	1.4%
Operating	433,088	477,820	550,088	690,830	44.6%
Capital	186,004	674,119	556,119	201,950	-70.0%
Expenditures Total	\$ 912,105	\$ 1,465,589	\$ 1,417,667	\$ 1,210,880	-17.4%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Charges for Services - B&G Maint	\$ 912,105	\$ 1,465,589	\$ 1,417,667	\$ 1,210,880	-17.4%
Revenues Total	\$ 912,105	\$ 1,465,589	\$ 1,417,667	\$ 1,210,880	-17.4%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	6.00	6.00	6.00	6.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	6.00	6.00	6.00	6.00	0.0%

Budget Highlights

- Operating expenditures include costs to maintain or improve the buildings and grounds used by the community and that provide a workplace for employees. See the individual departments for detail supporting increases in operating expenditures.
- The Capital items for this division include the costs for improvement to building and grounds that are purchased or made for the other departments. See the Capital Expenditures section for the detail by department.

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

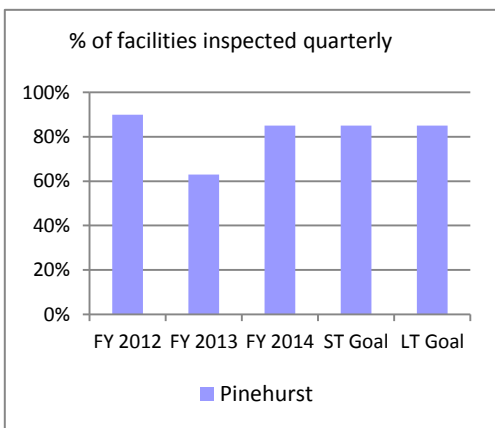
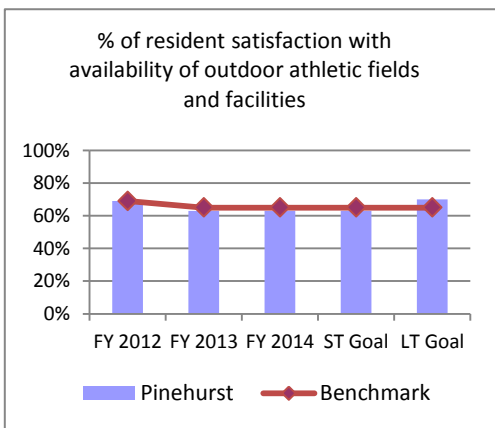
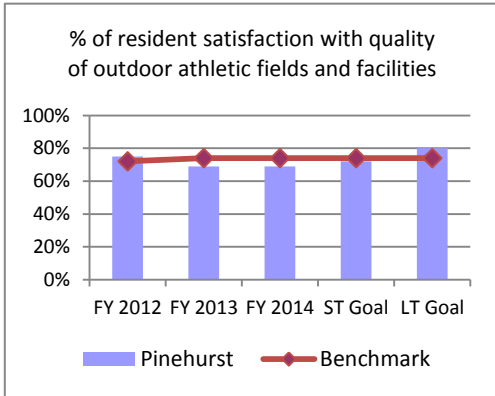


Department Dashboard

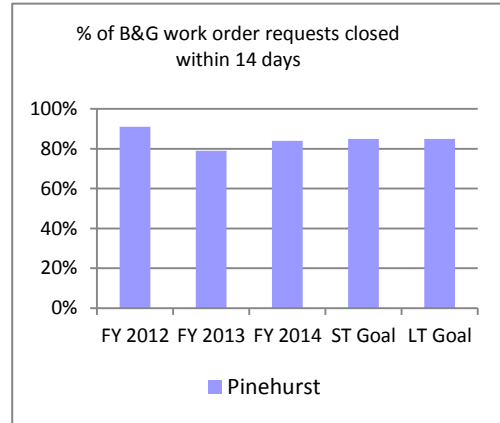
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
CUSTOMER PERSPECTIVE				
Provide a Variety of Recreational and Cultural Opportunities				
<ul style="list-style-type: none"> % of residents satisfied with quality of outdoor athletic fields and facilities 	75%	69%	69%	76%
<ul style="list-style-type: none"> % of residents satisfied with availability of outdoor athletic fields and facilities 	69%	63%	63%	70%
INTERNAL PERSPECTIVE				
Enhance Customer Service				
<ul style="list-style-type: none"> % of facilities inspected quarterly 	90%	71%	85%	85%
<ul style="list-style-type: none"> % of B&G work order requests closed within 14 days 	91%	91%	84%	85%



EFFECTIVENESS Measures



EFFECTIVENESS Measures (continued)





Department Profile

The Fleet Manager reports directly to the Assistant Village Manager of Operations and is a member of the Senior Leadership Team. The Fleet Maintenance Department consists of the Manager and two Mechanics 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. Fleet services include:

- Maintaining 100 vehicles used to carry out municipal activities
- Maintaining 123 pieces of equipment used in the delivery of municipal services
- Performing 90 preventative maintenance (PM) services annually
- Completing approximately 15 work orders monthly.

Major Accomplishments for Fiscal Year 2013-2014

- Evaluated the size of the Village’s fleet and updated the Fleet Replacement Plan
- Improved safety by revising the method used to mix salt brine
- Modified the preventative maintenance process to be more cost effective

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- New technology coming out in vehicles that requires proprietary software to diagnose problems and properly maintain vehicles
- Need for technology training for new vehicles
- Maintaining capital replacement schedule with limited funds

Initiatives

- Effectively maintain current capital assets



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 215,471	\$ 228,800	\$ 222,909	\$ 232,215	1.5%
Operating	407,957	416,770	502,038	457,730	9.8%
Capital	444,512	1,014,150	928,150	668,765	-34.1%
Expenditures Total	\$ 1,067,940	\$ 1,659,720	\$ 1,653,097	\$ 1,358,710	-18.1%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Charges for Services - Fleet Maint	\$ 1,067,940	\$ 1,659,720	\$ 1,653,097	\$ 1,358,710	-18.1%
Revenues Total	\$ 1,067,940	\$ 1,659,720	\$ 1,653,097	\$ 1,358,710	-18.1%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	3.00	3.00	3.00	3.00	0.0%
Part Time	-	-	-	-	0.0%
Total Authorized Personnel	3.00	3.00	3.00	3.00	0.0%

Budget Highlights

- The Fleet Maintenance budget includes vehicle and equipment repairs and maintenance expenditures of \$205,730 and fuel expenditures of \$252,000.
- The Capital items for this department include the vehicles and equipment to be purchased for all departments. See the Capital Expenditures section for the detail by department.

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



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
• % of PMs performed on time	94%	80%	84%	90%
• % of work orders completed within 24 hours	57%	63%	70%	65%
• % of rolling stock available per day	88%	98%	98%	99%
FINANCIAL PERSPECTIVE				
Manage Operating Costs				
• # of PMs completed per FTE per month	9	3	4	4



EFFECTIVENESS Measures	OUTPUT Measures																																				
<p data-bbox="298 394 659 422">% of rolling stock available per day</p> <table border="1"> <caption>% of rolling stock available per day</caption> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>88</td> <td>95</td> </tr> <tr> <td>FY 2013</td> <td>94</td> <td>95</td> </tr> <tr> <td>FY 2014</td> <td>98</td> <td>95</td> </tr> <tr> <td>ST Goal</td> <td>98</td> <td>95</td> </tr> <tr> <td>LT Goal</td> <td>99</td> <td>95</td> </tr> </tbody> </table>	Year/Goal	Pinehurst (%)	Benchmark (%)	FY 2012	88	95	FY 2013	94	95	FY 2014	98	95	ST Goal	98	95	LT Goal	99	95	<p data-bbox="1008 401 1292 428">% of PMs performed on time</p> <table border="1"> <caption>% of PMs performed on time</caption> <thead> <tr> <th>Year/Goal</th> <th>Pinehurst (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>92</td> <td>85</td> </tr> <tr> <td>FY 2013</td> <td>82</td> <td>85</td> </tr> <tr> <td>FY 2014</td> <td>82</td> <td>85</td> </tr> <tr> <td>ST Goal</td> <td>88</td> <td>85</td> </tr> <tr> <td>LT Goal</td> <td>88</td> <td>85</td> </tr> </tbody> </table>	Year/Goal	Pinehurst (%)	Benchmark (%)	FY 2012	92	85	FY 2013	82	85	FY 2014	82	85	ST Goal	88	85	LT Goal	88	85
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Department Profile

The Director of Information Technology (IT) reports directly to the Assistant Village Manager of Finance and Administration and is a member of the senior leadership team. In addition to the Director, the Information Technology Department includes a Network Administrator, Systems Administrator, Business 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. Information technology services include:

- Maintaining more than 20 software programs and applications that support municipal services
- Managing a network infrastructure that has multiple WAN connections and over 320 devices including computers, servers, printers and other technology equipment
- Completing approximately 152 work orders monthly.

Major Accomplishments for Fiscal Year 2013-2014

- Assisted Human Resources with the implementation of a Benefits Enrollment System and a Performance Measurement system
- Upgraded Core Systems to latest versions (SharePoint, SQL, Exchange, Server 2012)
- Brought the design of the Downtown Kiosk in-house to improve UI interface
- Assisted Administration and Council with the implementation of an Automated Agenda system with hardware and software
- Implemented a wireless network backbone to Public Services and Fleet to increase bandwidth

Strategic Operating Plan For Fiscal Year 2014-2015

Challenges

- Project Management – Put initiatives through a process
- Capacity to support departmental initiatives due to workload
- Improve skills and ability to support and maintain SharePoint
- Inadequate IT HelpDesk software
- Adequately and timely communicating IT changes to employees
- Cross-training and training IT staff
- Managing and sharing data within the Village
- Documenting processes and best practices

Initiatives

- Redesign Village website to add more functionality and integrate it with a mobile app
- Increase capability to secure and monitor the Village network for legal compliance
- Evaluate an integrated document management/imaging program (BIRDIE)



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Salaries & Benefits	\$ 329,606	\$ 422,800	\$ 398,530	\$ 405,200	-4.2%
Operating	353,566	396,600	396,112	462,800	16.7%
Capital	168,573	21,000	21,000	169,800	708.6%
Expenditures Total	\$ 851,745	\$ 840,400	\$ 815,642	\$ 1,037,800	23.5%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Charges for Services - IT	\$ 851,745	\$ 840,400	\$ 815,642	\$ 1,037,800	23.5%
Revenues Total	\$ 851,745	\$ 840,400	\$ 815,642	\$ 1,037,800	23.5%

Authorized Personnel	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Full Time	3.80	4.80	4.80	4.80	0.0%
Part Time	0.20	-	-	-	0.0%
Total Authorized Personnel	4.00	4.80	4.80	4.80	0.0%

Budget Highlights

- The Information Technology department Operating expenditures include costs to maintain and upgrade the Village's hardware, software and network infrastructure as well as the costs for telecommunication services and equipment maintenance.
- The Capital items for this department include software and equipment to be purchased for all departments. See the Capital Expenditures section for the detail by department.

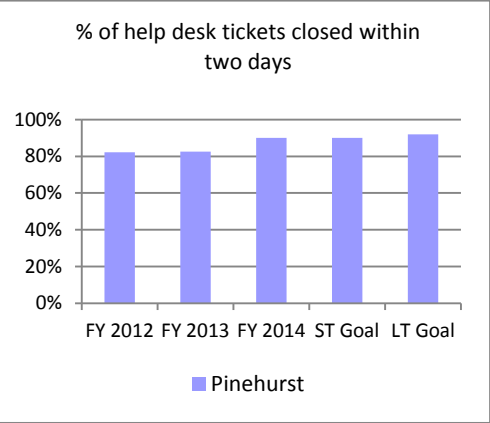
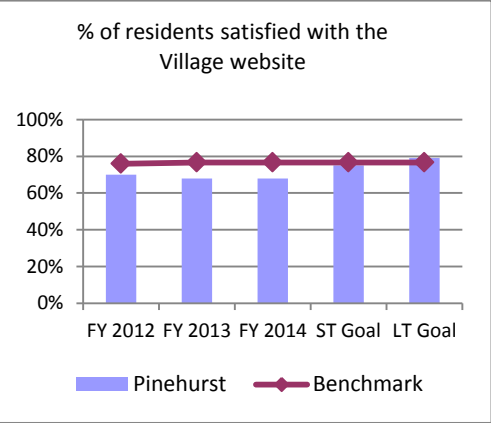
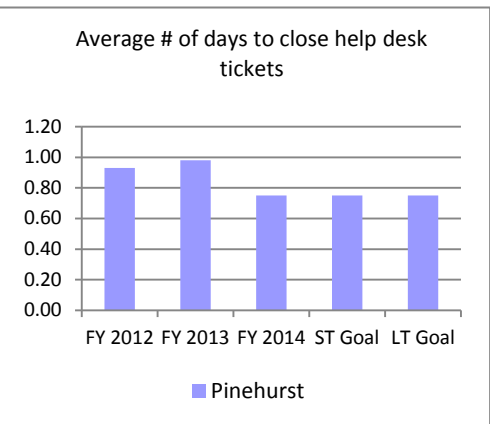
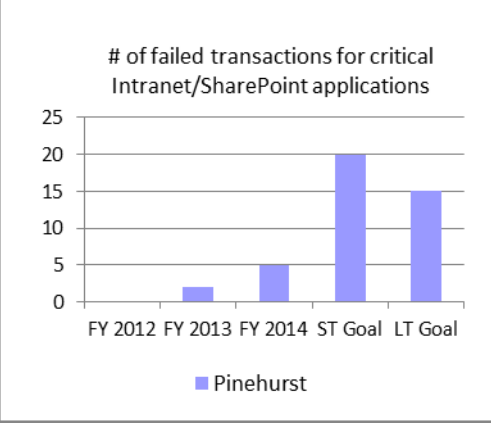
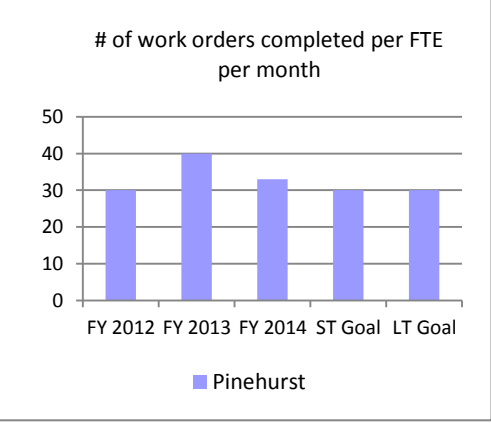
Additional information about the Information Technology Department may be obtained by contacting Jason Whitaker, Director of Information Technology, at 910.295.1900 or jwhitaker@vopnc.org.



Department Dashboard

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimated	FY 2014-15 Goal
INTERNAL PERSPECTIVE				
Enhance Customer Service				
• % of residents satisfied with the Village website	70%	68%	68%	75%
• # of app downloads	n/a	n/a	n/a	300
• % of help desk tickets closed within 2 days	82%	83%	90%	90%
• Average # of days to close help desk tickets	.93	.98	.75	.75
• # of failed transactions for critical Intranet/SharePoint applications	n/a	2	5	<20
Meet Legal & Regulatory Compliance				
• % of CJIS compliance issues addressed	n/a	n/a	n/a	100%
FINANCIAL PERSPECTIVE				
Provide Value for Tax Dollars				
• # of work orders completed per FTE per month	30	29	33	30
Invest in Capital				
• % of computers and servers that are 5 years old or less	91%	95%	95%	100%



EFFECTIVENESS Measures	EFFECTIVENESS Measures (continued)																																																						
<p data-bbox="300 388 657 441">% of help desk tickets closed within two days</p>  <table border="1" data-bbox="227 367 714 787"> <thead> <tr> <th>Year</th> <th>Pinehurst (%)</th> <th>ST Goal (%)</th> <th>LT Goal (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>80</td> <td>90</td> <td>90</td> </tr> <tr> <td>FY 2013</td> <td>80</td> <td>90</td> <td>90</td> </tr> <tr> <td>FY 2014</td> <td>90</td> <td>90</td> <td>90</td> </tr> <tr> <td>ST Goal</td> <td>-</td> <td>90</td> <td>90</td> </tr> <tr> <td>LT Goal</td> <td>-</td> <td>90</td> <td>90</td> </tr> </tbody> </table>	Year	Pinehurst (%)	ST Goal (%)	LT Goal (%)	FY 2012	80	90	90	FY 2013	80	90	90	FY 2014	90	90	90	ST Goal	-	90	90	LT Goal	-	90	90	<p data-bbox="982 388 1339 441">% of residents satisfied with the Village website</p>  <table border="1" data-bbox="909 367 1396 787"> <thead> <tr> <th>Year</th> <th>Pinehurst (%)</th> <th>Benchmark (%)</th> <th>ST Goal (%)</th> <th>LT Goal (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>70</td> <td>75</td> <td>75</td> <td>75</td> </tr> <tr> <td>FY 2013</td> <td>68</td> <td>75</td> <td>75</td> <td>75</td> </tr> <tr> <td>FY 2014</td> <td>68</td> <td>75</td> <td>75</td> <td>75</td> </tr> <tr> <td>ST Goal</td> <td>-</td> <td>75</td> <td>75</td> <td>75</td> </tr> <tr> <td>LT Goal</td> <td>-</td> <td>75</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Year	Pinehurst (%)	Benchmark (%)	ST Goal (%)	LT Goal (%)	FY 2012	70	75	75	75	FY 2013	68	75	75	75	FY 2014	68	75	75	75	ST Goal	-	75	75	75	LT Goal	-	75	75	75
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Department Profile

The Contingency Department includes an allocation of funds for unexpected items that may occur in the FY 2014-2015 Budget. This item is recommended by the Fiscal Management Staff of the N. C. Local Government Commission.

These funds may not legally exceed 5.0% of all other General Fund appropriations. The \$100,000 budget is 0.5% of the total General Fund budget.

Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Operating	\$ -	\$ 38,200	\$ 38,200	\$ 100,000	161.8%
Expenditures Total	\$ -	\$ 38,200	\$ 38,200	\$ 100,000	161.8%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ -	\$ 38,200	\$ 38,200	\$ 100,000	161.8%
Revenues Total	\$ -	\$ 38,200	\$ 38,200	\$ 100,000	161.8%

Budget Highlights

- The Contingency budget that is not allocated to any department totals \$100,000, which is a \$61,800 increase from fiscal year 2014.
- An additional \$50,000 is being set aside in contingency for a proposed operational initiative of the Given Memorial Library that will be considered by the Village Council in early FY 2014-2015 for funding.

Additional information about the Contingency Department may be obtained by contacting John G. Frye, CPA, Director of Financial Services, at 910.295.1900 or jfrye@vopnc.org.



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 Policy. For complete information on anticipated debt, please refer to the *Capital Expenditures* section.

The total amount of debt outstanding at June 30, 2014 will be \$2,299,634. This is a relatively small amount of direct debt compared to our taxable property of \$3,492,000,000. All of the Village's debt is in the form of installment purchase agreements.

In FY 2014-2015 the SAN Lease debt will be paid off. In the five-year planning period the Village intends to secure new debt of \$600,000 for the purchase of a new fire truck and the debts for fire truck 924 and the 67.04 acres will be paid off. Additional information regarding the impact of these debt issuances and retirements is contained in the *Capital Expenditures* section of this document.

The Village's credit rating was increased from 85 to 86 in September of 2012 by the North Carolina Municipal Council, which is equivalent to a rating of Aa/AA by the national rating agencies. 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 Poors.



Budget Summary

Expenditures by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
Principal	\$ 478,298	\$ 381,017	\$ 381,017	\$ 421,143	10.5%
Interest	91,151	87,203	87,203	73,382	-15.8%
Expenditures Total	\$ 569,449	\$ 468,220	\$ 468,220	\$ 494,525	5.6%

Revenues by Type	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimated	FY 2014-15 Budgeted	Percent Change
General Revenues	\$ 569,449	\$ 468,220	\$ 468,220	\$ 494,525	5.6%
Revenues Total	\$ 569,449	\$ 468,220	\$ 468,220	\$ 494,525	5.6%

Budget Highlights

- New debt of \$550,000 for Fire Truck 914 was obtained in FY 2014. A full year of debt service will be paid in FY 2015. In addition, the final debt payment for the SAN Storage capital lease will be made in fiscal year 2015.

Additional information about Debt Service expenditures may be obtained by contacting John G. Frye, CPA, Director of Financial Services, at 910.295.1900 or jfrye@vopnc.org.



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

Description	Fiscal Year				
	2014-15	2015-16	2016-17	2017-18	2018-19
INSTALLMENT PURCHASE AGREEMENTS					
Capital Lease SAN Storage; due in 3 annual payments of \$20,932 beginning on 01/14/13; final payment due on 01/14/15; interest at 5.5%; title passes to the Village at the end of the lease term.	\$ 20,847	\$ -	\$ -	\$ -	\$ -
Firetruck - Unit 924 \$500,000; due in 14 semi-annual payments of \$42,037 beginning on 6/1/10; final payment due on 12/1/16; interest @ 4.43% with a 35% interest rebate on each pymt.; collateralized by firetruck.	84,074	84,073	41,850	-	-
Firetruck - Unit 914 \$550,000; due in 14 semi-annual payments of \$41,917 beginning on 2/1/14; final payment due on 8/1/20; interest @ 1.75%; collateralized by firetruck.	83,837	83,835	83,834	83,835	83,834
Firetruck - Unit 923 \$600,000; due in 14 semi-annual payments of \$42,857 beginning on 7/1/17; final payment due on 1/1/23; interest @ 3.2%; collateralized by firetruck.	-	-	-	104,914	102,171
Fire Station \$2,500,000; due in 30 semi-annual payments consisting of fixed principal of \$83,334 plus interest @ 3.44%; collateralized by Fire Station bldg; final payment due on 03/15/20.	199,634	193,900	188,167	182,434	176,700
Fair Barn \$1,000,000; due in 40 semi-annual payments consisting of fixed principal of \$25,000 plus interest @ 4.60%; collateralized by Fair Barn bldg; final payment due on 3/11/22.	67,825	65,525	63,225	60,925	58,625
67.04 Acres (Chicken Plant Road) \$500,000; due in 30 semi-annual payments consisting of fixed principal of \$16,667 plus interest @ 3.98%; collateralized by 67.04 acres of land; final payment due 4/15/18.	38,308	36,981	35,655	34,328	-
DEBT SERVICE TOTAL	\$ 494,525	\$ 464,314	\$ 412,731	\$ 466,436	\$ 421,330



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

Project	FY 2015		FY 2016		FY 2017	
	Principal	Interest	Principal	Interest	Principal	Interest
San Lease	\$ 19,760	\$ 1,087	\$ -	\$ -	\$ -	\$ -
Fire Station	166,667	32,967	166,667	27,233	166,667	21,500
Firetruck 914	75,190	8,647	76,510	7,325	77,837	5,998
Firetruck - 924	76,193	7,881	79,605	4,468	40,942	907
Fair Barn	50,000	17,825	50,000	15,525	50,000	13,225
67.04 Acres	\$ 33,333	\$ 4,975	\$ 33,333	\$ 3,648	\$ 33,333	\$ 2,322
Totals	\$ 421,143	\$ 73,382	\$ 406,115	\$ 58,199	\$ 368,779	\$ 43,952

Project	FY 2018		FY 2019-2023		FY 2024-2028	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ 166,667	\$ 17,767	\$ 333,332	\$ 14,333	\$ -	\$ -
Firetruck 914	79,223	4,612	204,202	5,385	-	-
Firetruck - 923	38,577	9,600	421,398	60,370	140,026	4,505
Fair Barn	50,000	10,925	200,000	20,700	-	-
67.04 Acres	33,334	995	-	-	-	-
Totals	\$ 367,801	\$ 43,899	\$ 1,158,932	\$ 100,788	\$ 140,026	\$ 4,505

Project	Total by Project		
	Principal	Interest	Total
San Lease	\$ 19,760	\$ 1,087	\$ 20,847
Fire Station	1,000,000	113,800	1,113,800
Firetruck 914	512,962	31,967	544,929
Firetruck 923	600,001	74,475	674,476
Firetruck - 924	196,740	13,256	209,996
Fair Barn	400,000	78,200	478,200
67.04 Acres	133,333	11,940	145,273
Totals	\$ 2,862,796	\$ 324,725	\$ 3,187,521

Fiscal Year(s)	Total by Fiscal Year(s)		
	Principal	Interest	Total
FY 2015	\$ 421,143	\$ 73,382	\$ 494,525
FY 2016	406,115	58,199	464,314
FY 2017	368,779	43,952	412,731
FY 2018	367,801	43,899	411,700
FY 2019-2023	1,158,932	100,788	1,259,720
FY 2024-2028	140,026	4,505	144,531
Totals	\$ 2,862,796	\$ 324,725	\$ 3,187,521



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2013	\$ 3,419,368,756	
	<u>8.0%</u>	
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 273,549,500	
Gross Debt:		
Total Bonded Debt	-	
Installment Purchase Agreements	<u>2,053,001</u>	
Total Gross Debt:	2,053,001	
Less: Water Bonds	<u>-</u>	
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>2,053,001</u>	0.06%
Legal Debt Margin	<u><u>\$ 271,496,499</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, 2013 is 0.06% compared to the legal debt limit of 8%.