



Department Profile

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

- Providing governance for a population of approximately 16,000
- Setting strategic direction for approximately 135 full-time employees
- Adopting the Strategic Operating Plan which includes the annual budget and five-year financial forecast
- Approving policies that provide guidance for all municipal operations

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 29,980	\$ 31,000	\$ 30,100	\$ 31,000	0.0%
Operating	136,723	178,400	109,550	149,800	-16.0%
Expenditures Total	\$ 166,703	\$ 209,400	\$ 139,650	\$ 180,800	-13.7%



Village Council Members



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 promote, enhance, and sustain the quality of life for residents, businesses, and visitors. Areas of focus for FY 2018 include:

- Providing vision and leadership to 17 other departments and divisions of the Village
- Effectively communicating with and engaging residents and businesses through Open Village Hall, social media, and public input meetings
- Overseeing the development and implementation of the annual Strategic Operating Plan
- Managing and monitoring department performance and developing on-line performance dashboards for FY 2019 publication on the VOP website
- Recruiting, training, engaging, and rewarding over 200 volunteers
- Providing customer service and administrative support to both internal and external customers
- Preparing and submitting an application for the NC Awards for Excellence, using the Baldrige Performance Excellence Framework

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 686,252	\$ 729,450	\$ 728,367	\$ 747,250	2.4%
Operating	346,901	379,960	342,860	391,700	3.1%
Capital	23,584	69,829	60,829	25,832	-63.0%
Expenditures Total	\$ 1,056,737	\$ 1,179,239	\$ 1,132,056	\$ 1,164,782	-1.2%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Oversee the implementation of the Village's Strategic Operating Plan and manage the overall operations of the Village						
% of residents satisfied with customer service provided by Village employees	Effectiveness	99%	98%	95%	95%	95%
% of residents likely to recommend the Village as a place to live	Effectiveness	97%	94%	95%	95%	95%
% of Initiative Action Plans (IAPs) that achieve targeted results ¹	Effectiveness	n/a	n/a	90%	90%	90%
Notes: ¹ In FY17, VOP began tracking metrics associated with IAPs in order to monitor the achievement and effectiveness of action plans aimed to improve VOP performance.						
Department Goal: Identify, analyze, and mitigate risks to the Village						
Cost of risk (premiums, legal fees, & losses) as a % of General Fund expenditures	Effectiveness	2.46%	2.30%	2.20%	2.10%	2.00%
Notes: As VOP has focused on improving employee safety, worker's compensation premiums have declined in recent years. In addition, VOP has not been engaged in any recent significant litigation that has resulted in a decrease in legal fees.						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Use electronic tools and other methods to communicate with and obtain actionable feedback from customers						
Total # of followers on all social media sites ¹	Output	3,826	7,975	12,200	13,420	19,648
Total # of Facebook users reached with VOP posts ¹	Output	503,111	771,517	1,798,184	1,977,580	2,895,375
# of Facebook engaged users who click, comment, and/or share ¹	Output	42,346	49,357	90,676	97,900	143,335
# of Open Village Hall topics posted	Output	3	13	12	12	12
# of subscribers who view Open Village Hall topics	Output	544	3,154	3,150	3,600	3,600
# of website sessions ²	Output	132,360	152,385	109,800	120,000	170,000
# of mobile app downloads (cumulative) ²	Output	314	735	1,100	1,300	2,100
% of residents satisfied with Village efforts to keep residents informed on local issues ³	Effectiveness	92%	90%	90%	92%	95%
% of Council agendas with supporting materials posted to the Village website 5 days in advance of meetings	Effectiveness	100%	100%	100%	100%	100%
Notes: ¹ In FY17, VOP consolidated social media accounts and began daily management to increase social media followers & engaged users. ² VOP launched a new service request mobile app and a newly designed website in FY17. ³ VOP has a FY18-19 IAP (Transparent Operations) to create online performance dashboards to inform residents of VOP performance.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Recruit, train, engage, and reward volunteers						
% of volunteers who would recommend volunteering for the Village to a friend	Effectiveness	96%	100%	95%	95%	95%
Department Goal: Ensure effective two-way communication with the workforce						
% of workforce who attend the bi-annual State of the Village meetings	Output	n/a	47%	50%	50%	50%
% of workforce who are satisfied with bi-annual State of the Village meetings	Effectiveness	100%	100%	95%	95%	95%
Notes: VOP conducts bi-annual State of the Village meetings for all employees and volunteers to effectively communicate VOPs goals, objectives, performance, and other employee information. In FY18, VOP began tracking employee and volunteer attendance with State of the Village Meetings. Approximately 97% of employees and 30% of volunteers attend these meetings and indicate high levels of satisfaction with these meetings.						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Transparent Operations – Create online performance dashboards to better inform the public of VOP performance using existing Balanced Scorecard software and VOP website. This IAP has no incremental costs to VOP.	FY 2018-2019	\$0	\$0	\$0	\$0	\$0



Department Profile

The Financial Services Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Financial Services Department 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. Areas of focus for FY 2018 include:

- Managing an average cash and investments balance of \$10.9 million dollars to ensure appropriate liquidity and maximize investment earnings
- Monitoring compliance with Council approved financial policies and guidelines
- Managing debt to achieve acceptable debt service objectives
- Preparing the \$19.1 million annual budget and five-year financial forecast in accordance with the GFOA Distinguished Budget award requirements
- Processing accounts payable, accounts receivable, and payroll in a timely and accurate manner
- Preparing accurate internal and external financial reports
- Overseeing the purchasing and contracting functions

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 329,350	\$ 315,450	\$ 306,692	\$ 355,350	12.6%
Operating	280,701	294,090	279,000	304,360	3.5%
Capital	-	1,760	1,760	1,425	-19.0%
Total Expenditures	\$ 610,051	\$ 611,300	\$ 587,452	\$ 661,135	8.2%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Produce accurate and timely financial reports						
GFOA Certificate of Achievement in Financial Reporting received ¹	Effectiveness	Yes	Yes	Yes	Yes	Yes
A "clean" audit opinion received by external auditors ²	Effectiveness	Yes	Yes	Yes	Yes	Yes
% of time month end expenditures closing entries are posted by the 10th day of the following month ³	Effectiveness	n/a	92%	92%	92%	92%
% of employees satisfied with the availability of financial information	Effectiveness	100%	100%	100%	95%	95%
Notes: ¹ VOP has received the GFOA Certificate of Achievement in Financial Reporting for 24 consecutive years. ² VOP has received a "clean" audit opinion from external auditors for 17 consecutive years. ³ Month end expenditure closing entries are posted by the 10 th day of the following month to provide department heads with timely financial information. At year end, closing entries are not able to be completed in 10 days, so 11/12 months, or 92% are completed by the deadline.						



Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Develop a five-year strategic operating plan and annual budget in accordance with Council's financial policies						
Actual revenues as a % of forecasted revenues ¹	Effectiveness	103.6%	102.6%	103.0%	101.0%	101.0%
% of "Outstanding" ratings received through GFOA Distinguished Budget Presentation Award ²	Effectiveness	29%	36%	32%	36%	40%
<p>Notes: ¹ VOP actual revenues have exceeded forecasted revenues at a rate higher than the desired and projected 101% for the past few years due to greater than expected state shared revenues and property tax value increases due to revaluation. ² Each year, VOP strives to improve its Strategic Operating Plan document to improve its ratings received through the GFOA Distinguished Budget Presentation Award. Last year, VOP focused on the five year financial plan section. In FY18, VOP is focusing on the capital improvement plan section.</p>						
Department Goal: Process financial transactions efficiently and effectively						
# of accounts payable invoices and payments processed per accounts payable FTE	Efficiency	833	838	842	850	870
% of purchase orders processed within 1 business day of submission	Effectiveness	100%	100%	98%	95%	95%
% of employees satisfied with the timeliness of purchasing services ¹	Effectiveness	98%	100%	100%	95%	95%
# of payroll transactions processed per payroll technician FTE	Efficiency	1,100	1,262	1,280	1,300	1,340
% of employees satisfied with the accuracy of payroll services ¹	Effectiveness	100%	98%	100%	95%	95%
# of other financial transactions processed per finance technician FTE	Efficiency	400	419	410	410	430
<p>Notes: ¹ VOP employees have consistently indicated very high levels of satisfaction with purchasing and payroll services provided by the Finance department.</p>						
Department Goal: Maximize investment earnings while ensuring adequate cash flow						
# of basis points by which investment yield exceeds the average annual rate of return for the NCCMT Government Portfolio	Effectiveness	10.00	-5.00	7.00	10.00	10.00
<p>Notes: In FY17, VOP began investing in the NC Capital Management Trust Term Portfolio. Using the Term Portfolio has allowed the Village to increase investment yields without significantly impacting liquidity.</p>						



Department Profile

The Human Resources Director reports directly to the Village Manager and serves as a member of the senior leadership team. Along with the Director, one full-time Human Resources Generalist and one part-time Human Resources Assistant, provide a strategic service for recruitment, retention and recognition of competent staff. Areas of focus for FY 2018 include:

- Selecting and configuring a new job applicant tracking software to expedite the recruiting process
- Leading the development of a new formal Village-wide succession plan
- Developing a new incentive reward program for implementation in FY 2019
- Managing the Champion’s Club and Applause Award reward and recognition programs
- Reviewing and updating employee policies and benefits
- Engaging outside firms to conduct the annual compensation survey and annual workforce survey that has previously been conducted in-house
- Overseeing the newly revised TOPS Training program for all employees

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 216,652	\$ 229,550	\$ 225,993	\$ 248,850	8.4%
Operating	92,607	200,510	121,510	203,260	1.4%
Capital	-	2,200	2,200	1,140	-48.2%
Expenditures Total	\$ 309,259	\$ 432,260	\$ 349,703	\$ 453,250	4.9%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Reward and recognize employees						
% of employees who agree they are satisfied with reward & recognition programs	Effectiveness	80%	89%	90%	90%	90%
% of unique employees recognized in Village-wide award programs	Effectiveness	8%	87%	88%	85%	85%
Notes: To more effectively reward and recognize employees for performance, the Village launched the Champion’s Club and Applause Award programs in FY16. Under the Applause Award program, employees receive on the spot recognition from co-workers and customers. Quarterly nominations for the Champion’s Club awards are scored by an employee committee with financial awards ranging from \$250 - \$3,000.						
Department Goal: Provide competitive salaries and benefits						
% of positions reviewed for competitive salaries ¹	Output	36%	37%	33%	33%	33%
% of employees who receive compensation adjustments (if needed) based on market salary reviews ¹	Effectiveness	100%	100%	100%	100%	100%
% of unique employees who participate in Wellness Committee activities ²	Effectiveness	n/a	n/a	50%	55%	65%
Notes: ¹ Each year, VOP conducts a market salary review for at least 33% of positions and adjusts employee compensation, if needed to remain competitive. ² In FY17, VOP began tracking employee participation in Wellness Committee initiatives to determine the effectiveness of wellness programs and events.						



Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Maintain a safe work environment						
% of Safety Committee inspection violations corrected within 90 days ¹	Effectiveness	n/a	n/a	75%	75%	75%
% of injuries that are preventable ²	Effectiveness	33%	47%	55%	55%	45%
% of accidents that are preventable ²	Effectiveness	71%	71%	75%	72%	65%
# of recordable Worker's Compensation claims per 100 FTEs	Effectiveness	3.2	3.1	3	<5	<5
DART (Days away from work, restriction, or transfer) rate	Effectiveness	2.23	1.47	2.22	2.50	2.50
<p>Notes: ¹ In FY17, VOP began tracking the correction of internally identified safety violations to ensure a safe work environment. Some violations require additional funding to correct and are therefore not able to be corrected within 90 days. ² The VOP Safety and Risk Management Committees analyze injuries and accidents to determine trends and root causes. VOP is projecting the % that are preventable to decline as we implement actions to address injury and accident root causes.</p>						
Department Goal: Effectively fill vacant positions						
Average # of days to recruit (requisition to start date) ¹	Effectiveness	67	73	65	65	60
% of positions filled within target date ¹	Effectiveness	n/a	n/a	75%	80%	90%
% of turnover (all) ²	Effectiveness	14%	13%	10%	< 10%	< 10%
Average tenure of employees	Output	n/a	n/a	9.30	8.00	9.00
Sick leave hours used per 1,000 hours worked	Effectiveness	34	29	29	29	25
<p>Notes: ¹ To reduce the average # of days to recruit and fill a higher % of positions within the target date, VOP will implement applicant tracking software in FY18. ² In FY15 and FY16, VOP experienced higher than normal turnover rates due to several retirements of tenured employees.</p>						
Department Goal: Provide training and development opportunities						
% of employees who agree they are offered training and development to enhance their skills	Effectiveness	92%	93%	93%	90%	90%
% of employees who agree they have input into their personal development plan	Effectiveness	95%	90%	92%	90%	90%
% of vacancies filled with internal candidates ¹	Effectiveness	35%	59%	42%	35%	40%
<p>Notes: ¹ VOP has a <i>FY18-22 IAP (Workforce Learning & Development)</i> to prepare employees for advancement opportunities. In FY16 and FY17, there were several retirements of tenured staff in police and fire (departments that had structured succession plans in place) that accounted for the increase in vacancies filled with internal candidates.</p>						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Workforce Learning & Development – Train and develop VOP employees; develop a formal VOP-wide succession planning system. Incremental funding is for training.	FY 2018-2019	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Incentive Reward – Develop and implement a financial incentive reward program for VOP employee performance. Incremental funding is for incentive rewards.	FY 2018-2019	\$0	\$40,000	\$40,000	\$40,000	\$40,000



Department Profile

The Police Chief reports directly to the Village Manager and serves as a member of the senior leadership team. In addition to the Chief, the Police Department consists of 22 sworn police officers, four dispatchers, one administrative assistant and six reserve auxiliary officers to protect the life and property of nearly 16,000 residents. Areas of focus for FY 2018 include:

- Patrolling three response areas
- Increasing traffic enforcement with the 2 new traffic enforcement officer added in FY 2017
- Improving crime clearance rates with the new Investigator position added in FY 2017
- Promoting strong community engagement through the Citizen’s Police Academy and recruitment of volunteer Citizens on Patrol (COPS) that are used to augment the paid Police force

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 1,928,501	\$ 2,226,038	\$ 1,994,262	\$ 2,242,550	0.7%
Operating	635,722	736,136	684,586	760,680	3.3%
Capital	88,982	87,715	87,715	125,439	43.0%
Expenditures Total	\$ 2,653,205	\$ 3,049,889	\$ 2,766,563	\$ 3,128,669	2.6%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Controlled Substance Tax Distribution	\$ 1,217	\$ 1,000	\$ 500	\$ 500	-50.0%
Miscellaneous Police Revenues	5,370	6,500	4,125	4,500	-30.8%
Revenues Total	\$ 6,587	\$ 7,500	\$ 4,625	\$ 5,000	-33.3%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Enforce traffic laws						
% of collisions with an injury ¹	Effectiveness	9%	7%	11%	11%	7%
% of collisions with a fatality ¹	Effectiveness	0.00%	0.00%	0.24%	0.15%	0.12%
# of collisions per 1,000 population	Output	34	32	39	40	43

Notes: ¹ In FY17, VOP added two traffic enforcement officers to the Police force in order to more effectively enforce traffic laws to minimize collisions. Therefore, projections assume fewer collisions will result in injuries or fatalities.



Strategic Goal: Safeguard the Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Solve crimes						
% of Part 1 - Violent crimes solved	Effectiveness	67%	100%	33%	55%	55%
% of Part 1 - Property crimes solved	Effectiveness	45%	40%	15%	30%	30%
% of Part 2 crimes solved	Effectiveness	70%	67%	52%	70%	70%
<p>Notes: In FY17, VOP reorganized its Police force to add an additional Investigator position and Impact Team to allocate additional resources to crime investigation. The projections assume these additional resources will increase the % of crimes solved in the future.</p>						
Department Goal: Protect lives and property by responding promptly to calls for service and proactively preventing criminal activity						
% of officer hours spent on patrol ¹	Effectiveness	n/a	n/a	84%	80%	80%
# of citizen initiated calls for service per patrol officer	Efficiency	326	415	345	356	356
# of officer initiated calls for service per patrol officer ¹	Efficiency	247	316	470	500	500
# of calls for service per 1,000 population ¹	Output	737	929	999	1,010	1,090
% of calls for service that are citizen initiated ¹	Output	57%	57%	41%	40%	40%
% of calls for service that are officer initiated ¹	Output	43%	43%	59%	60%	60%
% of total time spent on calls for service that are citizen initiated ¹	Effectiveness	64%	67%	12%	12%	12%
% of total time spent on calls for service that are officer initiated ¹	Effectiveness	36%	33%	88%	88%	88%
<p>Notes: ¹ In FY17, the Police force made a change to how officers log their time in the Computer Aided Dispatch (CAD) system in order to more accurately reflect officer initiated activities and the amount of officer time spent on those activities. As a result, the FY17 KPI amounts related to officer initiated activities are more reflective of the true % of calls and time. In addition, the FY17 Police force reorganization created an Impact Team that swings shifts in order to better allocate officers to peak demand times and allow for more proactive patrols and officer initiated activities.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
# of Citizen on Patrol (COP) volunteer hours	Output	2,323	2,967	3,000	3,200	3,920
# of COP volunteer hours per volunteer	Effectiveness	70	92	109	90	90
\$ value of COP volunteer hours	Effectiveness	\$46,463	\$59,348	\$60,000	\$64,000	\$78,400
<p>Notes: Each year, VOP holds a Citizen Police Academy and several participants join the Police force as a Citizen on Patrol (COP). COPs actively patrol, direct traffic, and perform other duties to augment the Police force. Their volunteer hours are valued at \$20 per hour. VOP expects an increase in volunteer hours over the five-year planning period as the COP program is expanded.</p>						
Department Goal: Develop a competent, professional police force						
% of full-time sworn officers who obtain intermediate or advanced certifications	Effectiveness	n/a	n/a	77%	75%	75%
<p>Notes: In FY17, VOP began tracking the % of officers who obtain advanced certifications to determine the effectiveness of Police force professional development activities.</p>						



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 focus for FY 2018 include:

- Increasing staff resources through overtime for commercial fire inspections and evaluating the best way to allocate resources for commercial fire inspections in future years
- Working with the NCDOT to install traffic pre-emption devices at Village intersections
- Continuing to improve response times to calls for service for the 28.91 square miles service area that includes the Village limits, a rural county district, and the nearby Town of Taylortown
- Educating the public to promote preparedness for all hazards
- Ensuring all full-time staff obtain EMT certifications
- Providing medical first response and rescue services through contract with Moore County

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 2,121,001	\$ 2,236,150	\$ 2,122,472	\$ 2,164,650	-3.2%
Operating	363,031	503,724	456,384	512,310	1.7%
Capital	98,021	690,706	690,706	66,806	-90.3%
Expenditures Total	\$ 2,582,053	\$ 3,430,580	\$ 3,269,562	\$ 2,743,766	-20.0%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Fire District Revenue	\$ 215,192	\$ 253,000	\$ 257,000	\$ 301,000	19.0%
Fire Grants	25,000	-	-	-	0.0%
Miscellaneous Fire Revenues	483	600	600	600	0.0%
Revenues Total	\$ 240,675	\$ 253,600	\$ 257,600	\$ 301,600	18.9%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Promptly respond to fire calls for service						
% of dispatched emergency calls with a reaction time of 90 seconds or less ¹	Effectiveness	76%	80%	82%	82%	85%
% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus ¹	Effectiveness	73%	71%	70%	71%	73%
% of calls for fire incidents	Output	6.2%	3.0%	3.6%	3.6%	3.6%
% of calls for service for rescue and EMS calls for service ²	Output	8%	27%	28%	30%	30%
% of signalized intersections with preemption controls ¹	Effectiveness	15%	15%	23%	46%	100%

Notes: ¹ The *FY18-21 IAP (Traffic Pre-emption)* is expected to help improve response times, an area of focus for the department. ² In FY16, VOP began providing medical first response and rescue calls under contract with Moore County. Since expanding service levels, the # of calls have increased and EMS calls now represent approximately 30% of all calls.



Strategic Goal: Safeguard the Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Prevent fires and injuries						
# of commercial business fire inspections completed ¹	Output	353	184	150	380	380
% of commercial businesses inspected ¹	Effectiveness	84%	43%	35%	80%	90%
# of commercial business fire inspections per inspector per month ¹	Output	19	18	13	14	15
% of businesses satisfied with fire prevention inspection services	Effectiveness	96%	95%	95%	95%	95%
% of fire hydrants tested	Effectiveness	100%	100%	98%	98%	98%
# of participants in Fire & Life Safety Education Programs	Output	25,911	24,423	20,000	20,000	20,000
Fire incident rates per 1,000 population served	Effectiveness	0.77	0.22	0.60	0.61	0.57
ISO (Insurance Services Office) Rating ²	Effectiveness	4	4	4	4	3
Life Safety Achievement Award for zero fire deaths ³	Effectiveness	Yes	Yes	Yes	Yes	Yes
<p>Notes: ¹ Historically, VOP Fire staff have inspected commercial businesses more frequently than required by law. In FY 16, VOP began providing medical first response and rescue services which resulted in fewer commercial business inspections due to department workload. The FY18 budget includes additional overtime funding to perform inspections at previous levels. In addition, the Fire department will evaluate how inspections are completed in FY18 to develop a long term solution to increase the # of inspections completed annually. ² In FY17, the Fire department achieved international accreditation. As the department implements recommendations for improvement from the review team, VOP projects its ISO Rating will decrease. ³ The department has received the Life Safety Achievement Award for zero fire deaths for 14 consecutive years.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Train and develop a professional, competent firefighting force						
% of full-time uniformed staff who pass the OSHA/NFPA medical clearance test	Effectiveness	100%	100%	100%	100%	100%
% of full-time staff certified as an Emergency Medical Technician ¹	Effectiveness	67%	97%	97%	100%	100%
% of full-time uniformed staff who obtain advanced training ²	Effectiveness	62%	76%	75%	60%	60%
% of firefighters meeting or exceeding NFPA firefighter competencies	Effectiveness	100%	100%	100%	100%	100%
<p>Notes: ¹ With the addition of medical first response duties in FY 16, Fire department staff are required to obtain EMT certification within 2 years, so 100% of staff would be certified by FY18. ² Due to the incremental workload from medical first response, VOP projects fewer staff will be able to obtain advanced training in the future.</p>						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<i>Traffic Pre-emption</i> – Installation of traffic pre-emption devices at 7 VOP signalized intersections. This will result in all 13 intersections being configured with traffic pre-emption devices.	FY 2018-2021	\$15,000	\$15,000	\$15,000	\$7,500	\$0



Department Profile

The Inspections Department is a division of the Planning Department and reports directly to the Planning and Inspections Director. The Inspections Department includes two building inspectors. Inspections personnel both review and enforce compliance with the North Carolina Building Codes for all types of residential and commercial building and development. Areas of focus for FY 2018 include:

- Participating in the Permit and Inspections Process Improvement BIRDIE to identify and acquire inspection software that will allow inspectors to remotely update the status of inspections in the field
- Continuing to be responsive to building inspection requests within one business day, despite an anticipated higher demand due to commercial construction

Additional information about the Inspections Department may be obtained by contacting Kevin Reed, Planning and Inspections Director, at 910.295.8659 or kreed@vopnc.org.

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 160,962	\$ 183,000	\$ 182,479	\$ 188,400	3.0%
Operating	24,230	32,955	27,685	29,520	-10.4%
Capital	22,864	882	882	440	-50.1%
Expenditures Total	\$ 208,056	\$ 216,837	\$ 211,046	\$ 218,360	0.7%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Inspection Permit Revenue	\$ 329,589	\$ 280,000	\$ 375,000	\$ 310,000	10.7%
Revenues Total	\$ 329,589	\$ 280,000	\$ 375,000	\$ 310,000	10.7%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Recover the cost of inspection services						
% of inspections operating costs recovered through inspection fees ¹	Effectiveness	128%	158%	243%	125%	125%
Average cost per building inspection ²	Efficiency	\$41	\$37	\$33	\$35	\$37
Notes: ¹ Inspection fees are set to recover 100% of the full cost of building inspections. However, indirect costs related to inspections also sit in the Planning Department and are not reflected in this KPI. In FY17, VOP permitted a large apartment complex and the inspection fees were collected in advance with a substantial # of inspections to occur in FY18. ² The average cost per building inspection has declined considerable from FY15 due to the retirement of a tenured building inspector who was replaced with a less tenured inspector in FY16.						



Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Inspect residential and non-residential development to ensure compliance with building codes						
# of building inspections completed ¹	Output	5,622	5,648	6,300	6,400	6,800
% of building inspections completed within one business day ³	Effectiveness	99%	100%	100%	99%	99%
% of building inspections compliant upon initial inspection	Effectiveness	94%	94%	92%	90%	90%
# of building inspections completed per inspector FTE per day	Efficiency	11.3	12.9	12.5	13.1	13.9
# of building inspections completed per 1,000 population served	Output	362	358	390	391	391
# of residential Certificates of Occupancy (CO) issued ²	Output	169	94	160	170	181
# of non-residential Certificates of Occupancy (CO) issued ¹	Output	8	4	18	10	10
Estimated residential construction cost for Certificates of Occupancy ²	Output	\$27.0 million	\$21.6 million	\$30.4 million	\$32.3 million	\$34.4 million
Estimated non-residential construction cost for Certificates of Occupancy ¹	Output	\$6.6 million	\$3.9 million	\$9.2 million	\$15.2 million	\$10.0 million
% of businesses satisfied with building inspections	Effectiveness	100%	100%	99%	95%	95%
<p>Notes: ¹ VOP saw an increase in both residential and non-residential development in FY17, with a healthy increase in the # of single-family new construction permits. The total # of inspections completed has increased primarily, however, due to the significant uptick in non-residential construction activity, as indicated by the increase in the estimated cost of non-residential COs. ² Residential COs include both new construction and additions/alterations. In FY15, there were a significant # of additions/alterations, while FY17 COs are primarily new single-family home construction. ³ To provide a high level of service, building inspectors strive to complete building inspections within one business day of the request.</p>						



Department Profile

Public Services Administration 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 an Administrative Assistant. Areas of focus for FY 2018 include:

- Overseeing the renovation of the employee break room to provide a more comfortable and suitable space for staff
- Managing Streets and Grounds and Solid Waste staff response to resident service requests and complaints through the MY VOP service request system

KPIs for this department are identified in the Solid Waste and Streets and Grounds divisions. Additional information about Public Services Administration may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 284,902	\$ 309,350	\$ 298,375	\$ 311,550	0.7%
Operating	72,271	104,365	91,665	148,670	42.5%
Capital	285,093	435,829	435,829	89,564	-79.4%
Expenditures Total	\$ 642,266	\$ 849,544	\$ 825,869	\$ 549,784	-35.3%



Public Services Department



Department Profile

The Streets and Grounds Division of the Public Services Department operates under the direction of the Assistant Director of Public Services and reports up to the Assistant Village Manager of Operations. There are 15 members of the Streets and Grounds team, led by an Infrastructure Superintendent, and organized into three crews: Infrastructure, Grounds, and Streets. This division serves over 16,000 residents encompassing an area of 14.9 square miles. Areas of focus for FY 2018 include:

- Adding 2 seasonal FTEs that total 0.7 FTEs to assist with ROW mowing and maintenance
- Utilizing GIS data to track routine maintenance of stormwater facilities
- Construct approximately 1 mile of pedestrian facilities (Note: This project is being managed by the Parks & Recreation Director)
- Installing approximately 20 neighborhood streetlights
- Monitoring and evaluating traffic levels at six key intersections in the Village
- Making commercial streetscape enhancements to McIntyre and McCaskill Roads
- Maintaining roadways, signage, sidewalks and other public landscape areas at a high level

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

Budget Summary

Expenditures by Type	FY2016 Actual	FY2017 Budget	FY2017 Estimated	FY2018 Budgeted	Percent Change
Salaries & Benefits	\$ 638,522	\$ 701,600	\$ 610,671	\$ 728,300	3.8%
Operating	525,283	624,164	597,631	701,780	12.4%
Capital	272,213	466,881	466,881	1,082,819	131.9%
Expenditures Total	\$ 1,436,018	\$ 1,792,645	\$ 1,675,183	\$ 2,512,899	40.2%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Maintain Village right of ways						
% of right of way lane miles shoulders inspected	Effectiveness	12%	60%	48%	54%	54%
# of right of way lane miles maintained per FTE ¹	Efficiency	16	16	16	15	15
% of ROW mowing performed according to schedule ¹	Effectiveness	n/a	n/a	67%	80%	84%
Notes: ¹ The FY18 budget includes the addition of .7 FTE for seasonal staff to assist with ROW mowing and maintenance, which will reduce the # of ROW lane miles maintained per FTE. The <i>FY18-21 IAP (Community Aesthetics)</i> includes funding to install landscaping on HWY 211, which will reduce mowing time significantly and will result in a greater % of ROW mowing performed according to schedule.						

Strategic Goal: Provide Multimodal Transportation Systems

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Maintain stormwater facilities						
% of stormwater facilities inspected and cleared ¹	Effectiveness	n/a	n/a	n/a	85%	85%
% of residents satisfied with stormwater management	Effectiveness	86%	80%	83%	80%	80%
Notes: ¹ VOP plans to have all stormwater facilities mapped in GIS at the end of FY17, so staff can begin to systematically track the maintenance of stormwater facilities in FY18.						



Strategic Goal: Provide Multimodal Transportation Systems

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Install neighborhood street lights						
# of street lights per mile	Effectiveness	2.8	2.9	3.2	3.3	4.1
Notes: The <i>FY18-22 IAP (Street Lighting AOF)</i> , which began in FY17 includes the installation of approximately 20 neighborhood streetlights per year to address high levels of resident dissatisfaction as indicated on the VOP Balanced Scorecard.						
Department Goal: Maintain directional and regulatory street signs						
% of regulatory reflective signs inspected per NHTSA standards	Output	100%	100%	100%	100%	100%
Notes: VOP inspects regulatory reflective signs every three years per NHTSA standards.						
Department Goal: Monitor traffic congestion						
% of intersections studied with a level of service (LOS) rating of "C" or higher	Effectiveness	86%	86%	86%	85%	80%
Notes: Each year, VOP conducts intersection studies for 6 of 12 key intersections to assess traffic congestion and determine any needed intersection/transportation improvements to minimize congestion. The <i>FY18-22 IAP (Traffic Congestion)</i> includes funding for needed improvements.						
Department Goal: Maintain Village roadways						
% of centerline miles of Village roadways resurfaced ¹	Effectiveness	4.23%	1.94%	4.78%	4.68%	4.66%
5-year rolling average of the # of miles of roadways resurfaced ¹	Effectiveness	4.42	3.89	4.05	4.33	5.00
% of roadways with a Pavement Condition rating of 85 or better ²	Effectiveness	60%	49%	49%	49%	55%
Pavement condition Rating ²	Effectiveness	82.90	80.00	80.00	80.00	83.00
% of residents satisfied with maintenance of streets in neighborhoods	Effectiveness	85%	86%	86%	85%	85%
Notes: ¹ In FY16, VOP resurfaced fewer miles of streets in order to resurface many of the neglected cul-de-sacs. ² The Pavement Condition Rating is conducted every three years and is projected to improve due to VOP applying slurry seal in FY18 to extend the useful life of Village roads.						
Department Goal: Provide safe pedestrian facilities with interconnectivity						
% of lane miles with walkways	Effectiveness	7.78%	8.00%	8.54%	9.24%	11.12%
Notes: The <i>FY18-22 IAP (Pedestrian Connectivity AOF)</i> and <i>FY18 IAP (Commercial Streetscape Enhancements)</i> includes the construction of walkways to enhance pedestrian mobility and increase the % of lane miles with walkways.						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<i>Pedestrian Connectivity AOF</i> – Construct approx. 1 mile of pedestrian facilities per year.	FY 2018-2022	\$433,500	\$407,000	\$407,000	\$407,000	\$407,000
<i>Community Aesthetics</i> – Develop & implement a multi-year plan to incrementally add landscaping on Hwy 211 in conjunction with NCDOT.	FY 2018-2021	\$25,000	\$24,000	\$23,000	\$22,000	(\$4,000)
<i>Street Lighting AOF</i> - Install approximately 20 street lights in neighborhoods each year.	FY 2018-2022	\$9,500	\$11,900	\$14,300	\$16,700	\$19,100
<i>Commercial Streetscape Enhancements</i> – Construct McCaskill/McIntyre Road streetscape enhancements (sidewalks, street lights, etc.).	FY 2018	\$145,000	\$2,500	\$2,500	\$2,500	\$2,500
<i>Transportation Improvements AOF</i> - Collaborate with NCDOT and fund state road improvements.	FY 2018-2022	\$0	\$0	\$50,000	\$0	\$0



Department Profile

The Powell Bill Department is managed by the Public Services Director and is used to separately identify the expenditure of restricted State Powell Bill Funds that are used for the purpose of construction, repair, and maintenance of Village-owned streets and right of ways. Areas of focus for FY 2018 include:

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

KPIs for the Powell Bill Department are provided in the Streets & Grounds division. The Powell Bill Department does not contain any staff. However, additional information about the Powell Bill Department may be obtained by contacting Walt Morgan, Public Services Director, at 910.295.5021 or wmorgan@vopnc.org.

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Operating	\$ 646,835	\$ 900,300	\$ 900,300	\$ 900,400	0.0%
Capital	48,952	-	-	-	0.0%
Expenditures Total	\$ 695,787	\$ 900,300	\$ 900,300	\$ 900,400	0.0%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Powell Bill Revenue	\$ 495,083	\$ 494,000	\$ 495,621	\$ 494,000	0.0%
Revenues Total	\$ 495,083	\$ 494,000	\$ 495,621	\$ 494,000	0.0%



Village Street Resurfacing



Department Profile

The Solid Waste Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. There are nine members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides over 8,000 households with weekly same-day automated pickup of garbage, recycling, and yard debris under the “One and Done” program. Areas of focus for FY 2018 include:

- Better managing cart inventory levels to ensure adequate inventory is maintained
- Coordinating with Moore County and other municipalities on the Annual Household Hazardous Waste event
- Continuing to promote recycling efforts and expand recycling participation

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 449,752	\$ 476,450	\$ 469,003	\$ 493,350	3.5%
Operating	807,613	896,240	866,490	894,550	-0.2%
Capital	319,633	3,936	3,936	325,948	8181.2%
Expenditures Total	\$ 1,576,998	\$ 1,376,626	\$ 1,339,429	\$ 1,713,848	24.5%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Protect the Environment

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Maintain a high level of recycling participation						
# of households participating in curbside recycling ¹	Output	6,275	6,690	6,985	7,086	7,477
% of households participating in curbside recycling ¹	Effectiveness	77%	82%	84%	84%	86%
# of tons of recycling collected per solid waste FTE ¹	Efficiency	307	543	551	547	581
Total # of tons recycled per household (including collection by outside vendors)	Output	0.34	0.29	0.30	0.30	0.30
Percentile ranking for solid waste diversion of NC municipalities ²	Effectiveness	4%	5%	4%	5%	5%
# of lbs of paint collected at annual Household Hazardous Waste event	Output	34,438	42,620	46,711	48,757	48,757
# of lbs of pesticides, insecticides, etc. collected at annual Household Hazardous Waste event	Output	2,625	2,355	2,490	2,625	2,625
Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. As a result of VOP issued recycling carts and a reassignment of staff to more efficient solid waste routes, VOP has seen an increase in the % of households participating in curbside recycling and the # of tons collected per solid waste FTE has increased dramatically. ² With a focus on diverting waste from the landfill through recycling efforts, VOP has consistently ranked in the top 5% of NC municipalities for diversion rates.						



Strategic Goal: Protect the Environment

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide efficient and effective weekly solid waste collection						
# of tons of yard debris collected per solid waste FTE ¹	Efficiency	147	802	926	864	918
# of tons of household trash collected per solid waste FTE ²	Efficiency	611	1,141	1,184	1,163	1,240
Total # of tons of yard debris collected per household (including collection by outside vendors)	Output	0.22	0.24	0.27	0.26	0.26
Total # of tons of household trash collected per household (including collection by outside vendors)	Output	0.51	0.53	0.50	0.52	0.52
# of solid waste collection complaints per 1,000 collection points ³	Effectiveness	n/a	n/a	0.67	0.67	0.67
% of solid waste routes completed on schedule	Effectiveness	n/a	n/a	100%	99%	99%
Refuse collection cost per household per year ¹	Effectiveness	\$178	\$161	\$164	\$169	\$190
% of safety checks on solid waste vehicles completed daily	Effectiveness	n/a	n/a	99%	99%	99%
% of time cart inventory levels remain above minimum stock threshold ³	Effectiveness	n/a	n/a	75%	88%	88%
<p>Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. Previously, recycling and household trash collection was automated. Yard debris collection was fully automated for the first time with the issuance of yard debris carts in order to improve efficiencies. As a result, the # of yard debris tons collected per solid waste FTE has increased dramatically. In addition, the refuse collection cost per household has decreased due to the removal of several solid waste vehicles in the fleet and the reduction of staff hours needed to collect solid waste. In FY17, VOP yard debris tonnage collected was significantly impacted by the aftermath of Hurricane Matthew. ² The # of tons of household trash collected per solid waste FTE has been positively impacted by the implementation of “One and Done” in FY15. ³ With the implementation of the MY VOP service request system in FY17, all solid waste complaints are now logged, with less than 1 complaint for every 1,000 collection points. ³ In FY17, VOP began tracking the % of time cart inventory levels remain above minimum stock threshold for the 8 solid waste cart types/sizes kept in inventory. Because of this, VOP modified its process in FY17 and adjusted inventory thresholds and order lead time in order to ensure an adequate inventory of carts on hand.</p>						



Department Profile

The Planning and Inspections Director reports directly to the Village Manager and serves as a member of the senior leadership team. The Planning Department consists of two Planners, a Planning Technician, a Code Enforcement Officer, and an Administrative Assistant. The Department provides planning services for the Village as well as its extra territorial jurisdiction (ETJ). Areas of focus for FY 2018 include:

- Coordinating the development of a Village Land Use Plan
- Conducting a BIRDIE evaluation of the permit and inspection process in order to reduce cycle time of plan review
- Conducting timely plan review of residential and non-residential development submittals
- Conducting routine patrols of neighborhoods to identify code violations and timely investigating code violations to ensure timely resolution

Additional information about the Planning Department may be obtained by contacting Kevin Reed, Planning and Inspections Director, at 910.295.2581 or kreed@vopnc.org.

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 422,756	\$ 455,850	\$ 451,654	\$ 473,550	3.9%
Operating	104,922	186,300	147,880	238,710	28.1%
Capital	-	27,348	27,348	1,281	-95.3%
Expenditures Total	\$ 527,678	\$ 669,498	\$ 626,882	\$ 713,541	6.6%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Planning Permit Revenue	\$ 55,806	\$ 47,700	\$ 56,250	\$ 61,200	28.3%
Engineering Fees	5,873	2,500	9,000	4,000	60.0%
Revenues Total	\$ 61,679	\$ 50,200	\$ 65,250	\$ 65,200	29.9%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure a Thriving Business Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Process non-residential permit applications in a timely manner						
# of non-residential permits issued ¹	Output	10	8	25	14	15
% of time non-residential development applicant receives initial staff comments within 21 days ²	Effectiveness	100%	78%	95%	95%	95%
\$ value of non-residential development permitted ¹	Output	\$11.8 million	\$26.8 million	\$15.9 million	\$7.7 million	\$7.9 million
Notes: ¹ In FY17, VOP saw a significant increase in the # of non-residential permits issued. These include new construction as well as additions/alterations. The FY17 permits were primarily additions/alterations, with the exception of two significant new multi-family projects that included the Greens at the Arboretum apartment complex and the Pinehurst Senior Apartments. ² Non-residential development applications are reviewed by the Village’s Technical Review Committee that consists of VOP staff, Moore County staff, and a contracted engineer. In FY16, VOP experienced delays in receiving comments from outside agencies. Steps were taken to increase the response rate, so VOP saw an improvement in FY17 in the % of time non-residential development applicants received initial staff comments.						



Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Increase compliance with Village codes and ordinances						
% of code violations that are valid	Output	87%	86%	80%	80%	85%
% of code violations investigated within 2 business days ¹	Effectiveness	n/a	n/a	90%	95%	95%
% of code violations resolved within 45 days ¹	Effectiveness	93%	95%	95%	95%	95%
# of code violations investigated per FTE ¹	Efficiency	662	812	925	1,000	810
% of neighborhoods patrolled according to schedule for code violations ¹	Effectiveness	n/a	n/a	100%	95%	95%
Notes: ¹ In FY17, VOP began routine patrols of neighborhoods to identify code violations before residents submitted a complaint. VOP also implemented a practice to investigate complaints within 2 business days to ensure timely resolution and compliance with Village codes and ordinances.						
Department Goal: Process residential permit applications in a timely manner						
# of new single family residential permits issued	Output	105	110	135	120	100
% of single family residential new construction and addition/alteration plans reviewed within 14 days ¹	Effectiveness	95%	84%	95%	95%	95%
Average # of days to issue single family permits for new construction and additions/alterations ¹	Effectiveness	4	4	10	10	5
\$ value of residential development permitted	Output	\$44.6 million	\$49.0 million	\$51.3 million	\$49.5 million	\$41.3 million
% of Certificates of Appropriateness issued by staff within 7 days	Effectiveness	89%	73%	95%	95%	95%
% of Certificates of Appropriateness issued by the Historic Preservation Commission within 45 days	Effectiveness	90%	96%	95%	95%	95%
Notes: ¹ The <i>FY18 IAP (Planning and Inspections Process Improvements)</i> is being done in order to reduce the turnaround time for single family permits (i.e. avg. # of days to issue). Once improvements are made, VOP will begin tracking the % of plans reviewed within fewer days than the current 14 days tracked now.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Recover the cost of development services						
% of planning operating costs recovered through planning fees	Effectiveness	9%	12%	15%	8%	7%
Notes: The FY16 and FY17 increase in the % of planning costs recovered is a result of increased residential and non-residential development.						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<i>Land Use Planning</i> ^{AOF} – Develop a comprehensive land use plan for the Village.	FY 2018-2019	\$65,000	\$0	\$0	\$0	\$0
<i>Comprehensive Long Range Plan Update</i> ^{AOF} – Conduct a 10 year update to the Village’s Comprehensive Long Range Plan.	FY 2019-2020	\$0	\$50,000	\$70,000	\$0	\$0
<i>Planning & Inspection Process Improvements</i> – Conduct a BIRDIE and implement new technology to improve the permit and inspection process.	FY 2018	\$53,600	\$10,000	\$10,000	\$10,000	\$10,000



Department Profile

The Community Development Department is co-managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Administration. This department oversees marketing, economic development, the Village’s Welcome Center, and engineering services. The department has one part-time employee, the Welcome Center Coordinator who reports to the Communications Specialist. Areas of focus for FY 2018 include:

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

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ -	\$ 24,700	\$ 21,098	\$ 31,100	25.9%
Operating	187,654	248,467	244,067	241,490	-2.8%
Capital	159,234	10,865	10,865	285	-97.4%
Expenditures Total	\$ 346,888	\$ 284,032	\$ 276,030	\$ 272,875	-3.9%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Logo Merchandise Sales	\$ -	\$ -	\$ -	\$ 30,000	100.0%
Revenues Total	\$ -	\$ -	\$ -	\$ 30,000	100.0%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure a Thriving Business Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide a welcoming environment for Pinehurst visitors						
# of Welcome Center visitors served	Output	2,312	1,491	2,800	3,200	3,200
Notes: In the fall of FY17, VOP hired a PT Welcome Center Coordinator to extend the operating hours of the George P. Lane Welcome Center. This was done to address the FY16 decline in the # of Welcome Center visitors served. Since expanding the operating hours, the # of visitors served has increased as expected and is projected to increase further in FY18-22 when the expanded hours are in place for a full fiscal year.						
Department Goal: Support Partners in Progress economic development activities						
\$ spent to support Partners in Progress	Input	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Notes: VOP contracts with Moore Co. Partners in Progress for economic development services. Each year, VOP funds economic development in the amount of \$22,000 and another \$5,000 is provided to support the Moore Alive website and marketing campaign to recruit residents and businesses to relocate to Moore County.						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Market and promote the Village and its services						
# of print ads distributed Village-wide ¹	Output	32	26	73	70	70
# of digital ads placed Village-wide ¹	Output	15	16	77	75	75
Marketing \$ invested Village-wide ²	Input	\$39,942	\$39,950	\$70,000	\$98,800	\$98,800
<p>Notes: ¹ In FY17, VOP Administration staff reorganized to create a dedicated Communications Specialist position to coordinate external communications, including marketing and social media management. This contributed to the increase in the # of both print and digital ads placed in FY17. ² In FY17, VOP deployed a marketing and promotions campaign aimed to market both Village services and the Village as a place to live. VOP staff developed a marketing plan in conjunction with the Village’s marketing firm and launched a very successful Google search and ad words campaign as well as a Facebook ad campaign. This accounts for the increase in marketing \$ invested Village-wide, which includes Community Development, Parks & Recreation, Fair Barn and Harness Track marketing budgets. The increase in marketing \$ invested in FY18-22 includes funds for professional photography and video needed to help better market the Village and its services.</p>						



George P. Lane Welcome Center



Department Profile

Recreation is a division within the Parks and Recreation Department. The Parks and Recreation Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Director provides management support to all of the divisions in the department, which includes Recreation, Harness Track, Fair Barn, and Buildings & Grounds. In addition to the Director, the Recreation Division includes an Athletic Coordinator, Program Coordinator, Special Event Coordinator, and part-time Event Assistant who, in conjunction with the Director, are charged with providing the citizens of Pinehurst with a variety of recreational pursuits that enrich the quality of the lives of the participants. Areas of focus for FY 2018 include:

- Beginning design of a new Community Center
- Overseeing the paving of the existing dirt parking lot at Cannon Park
- Developing plans for a Pinehurst Fair to be held in FY 2019
- Expanding marketing of recreation programs and events
- Utilizing feedback from Point of Service surveys of participants to improve programs and facilities

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 417,901	\$ 448,950	\$ 430,452	\$ 485,450	8.1%
Operating	822,168	1,002,164	944,119	1,169,600	16.7%
Capital	466,593	700,897	652,897	274,560	-60.8%
Expenditures Total	\$ 1,706,662	\$ 2,152,011	\$ 2,027,468	\$ 1,929,610	-10.3%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Athletic Programs	\$ 30,963	\$ 32,000	\$ 32,000	\$ 31,000	-3.1%
Recreation Fees	105,117	88,500	98,500	109,000	23.2%
Facility Rentals	47,786	35,500	45,000	49,000	38.0%
Revenues Total	\$ 183,866	\$ 156,000	\$ 175,500	\$ 189,000	21.2%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide adequate parks and recreation facilities						
# of acres of developed parks per 1,000 population ¹	Effectiveness	9.23	9.09	9.09	8.75	8.24
# of developed acres of parks maintained per FTE ²	Efficiency	35.84	35.84	35.84	28.67	28.67
% of residents satisfied with the quality of Village parks	Effectiveness	97%	97%	97%	95%	95%
% of residents satisfied with P&R facilities	Effectiveness	93%	94%	93%	90%	90%
# of days the Arboretum is used	Output	67	104	99	100	100

Notes: ¹ As the projected population increases and no new development of parks is planned, the # of acres of parks per 1,000 population is projected to decrease. The *FY18-22 IAP (Recreation Facilities)* includes the development of a master plan for West Pinehurst Park's in FY22. ² The FY18 budget includes the addition of a full-time Grounds Specialist position in B&G to help maintain parks, thus the FY18 projected decrease in # of developed acres of parks maintained per FTE.



Strategic Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide a variety of athletic and recreation programs for all ages						
Total # of participants in athletic and recreation programs ¹	Output	3,633	4,334	4,400	4,400	5,305
Resident participation rate as a % of total participants in athletic and recreation programs ¹	Effectiveness	74%	69%	74%	72%	75%
% of athletic and recreation program participants who are adults ¹	Output	34%	42%	37%	38%	36%
% of athletic and recreation program participants who are youth ¹	Output	66%	58%	63%	62%	64%
# of athletic and recreation program participants per Recreation Coordinator FTE	Efficiency	1,816	2,167	2,200	2,200	2,652
Residents recreation program participants as a % of population ¹	Effectiveness	17%	19%	20%	19%	23%
% of residents satisfied with the quality of youth recreation programs ¹	Effectiveness	90%	94%	92%	90%	95%
% of residents satisfied with the quality of adult recreation programs ¹	Effectiveness	89%	92%	93%	90%	95%
Notes: ¹ The <i>FY18-22 IAP (Recreation Facilities)</i> will impact these KPIs based on the projected resident/non-resident participation rates in expanded programs that will be offered with a new Community Center that is planned to open on FY20. With an expansion of recreation programs, VOP expects resident satisfaction ratings to increase over the five-year period.						
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events ¹	Output	67	74	65	66	66
Notes: ¹ While the # of cultural events has declined, there has been a greater focus on expanding key events to larger audiences.						

Strategic Goal: Provide Multi-Modal Transportation Systems

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide interconnected greenway trails, bike paths, and other pedestrian facilities						
# of miles of greenway trails per 1,000 population	Effectiveness	0.44	0.45	0.48	0.46	0.44
Notes: With no planned additions to greenway trails in the five-year period, the ratio of miles to population will decline as population increases.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Recover program and event costs through fees						
% of direct costs recovered through recreation fees	Effectiveness	n/a	n/a	75%	75%	75%
\$ of revenues obtained for Village sponsored cultural arts events ¹	Output	\$2,800	\$9,666	\$11,000	\$12,000	\$38,000
Notes: ¹ With the expansion of cultural events to larger audiences, VOP has been successful in obtaining sponsorships.						

FY 2018-2022 Initiative Action Plans

Initiative Action Plans	FY	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<i>Recreation Facilities AOF</i> – Construct a Community Center; Pave Cannon Park parking lot; Replace Rassie Wicker Park playground; Develop a West Pinehurst Park Master Plan	FY 2018-2022	\$533,200	\$3,904,900	\$179,760	\$186,000	\$390,300



Department Profile

The Library Department includes funds for contributions to the Given Memorial Library. Given Tufts is a non-profit 501(c)3 that operates the Given Memorial Library and the Tufts Archives in the Village Center. The Village provides public library services through an operating contract with the Given Memorial Library. In addition, starting FY 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

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Operating	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Expenditures Total	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000	0.0%



FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Support the provision of public library services						
# of books checked out ¹	Output	36,264	35,542	34,298	35,000	35,000
# of e-books checked out ¹	Output	8,168	8,545	9,686	9,700	10,100
\$ spent to support Given Memorial Library ²	Input	\$405,000	\$225,000	\$200,000	\$200,000	\$100,000
<p>Notes: ¹ Estimates and projections of books and e-books checked out were provided by Given Memorial Library staff. ² In FY18, VOP will make the final \$100,000 installment on its \$1 million pledge to the Given Memorial Library capital expansion campaign. Under the terms of the agreement, if the Library does not meet its fundraising goals, the \$1 million VOP has contributed to an escrow account will revert to VOP in FY20. The FY18 budget and five-year plan include \$100,000 in annual operating support.</p>						



Given Memorial Library



Department Profile

The Harness Track Division of the Parks and Recreation Department reports to the Parks and Recreation Director. The Harness Track Division includes one Track Supervisor, three full-time Track Specialists, and part-time seasonal personnel responsible for the operations and maintenance of the Harness Track facility. The Village rents the Harness Track horse training facility to show promoters, trainers, and other outside groups. Areas of focus for FY 2018 include:

- Continue maintaining three sand-clay training tracks (a ½ mile track, a 5/8 mile track, and a 1 mile track) totaling 2.25 miles on 111 acres at a high level
- Increasing social media promotion of the Harness Track to maximize rentals of 260 stalls and utilization of the facility for events
- Maintaining a Track Restaurant and Tack Shop
- Seeking to generate between \$270,000 and \$290,000 in revenue annually

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 186,969	\$ 199,500	\$ 184,951	\$ 202,000	1.3%
Operating	261,204	313,900	296,950	333,760	6.3%
Capital	162,403	282,831	282,831	105,101	-62.8%
Expenditures Total	\$ 610,576	\$ 796,231	\$ 764,732	\$ 640,861	-19.5%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Stall Rental	\$ 244,605	\$ 230,000	\$ 225,000	\$ 235,000	2.2%
Tack Shop Rental	5,169	4,800	5,088	5,000	4.2%
Restaurant Rent	6,600	6,600	6,655	6,600	0.0%
Shows/Events Revenue	35,046	37,000	37,000	25,000	-32.4%
Revenues Total	\$ 291,420	\$ 278,400	\$ 273,743	\$ 271,600	-2.4%



Harness Track Matinee Races



FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide a high quality equestrian training and event venue						
% of Harness Track building renovations completed on schedule	Effectiveness	100%	100%	100%	100%	100%
# of Harness Track facility acres	Input	111	111	111	111	111
# of Harness Track facility acres maintained per FTE	Efficiency	27.75	27.75	27.75	27.75	27.75
% of customers satisfied with the Harness Track facility	Effectiveness	100%	100%	95%	95%	95%
Notes: There are no significant changes planned for the Harness Track venue.						
Department Goal: Maximize utilization of the Harness Track						
# of stalls available for rent	Input	260	260	260	260	260
Cumulative # of stalls rented	Output	236	256	253	250	250
% of capacity reached for stall rentals ¹	Effectiveness	91%	98%	97%	96%	96%
# of days the Harness Track is rented for equestrian events	Output	25	21	15	17	17
# of days the Harness Track is rented for non-equestrian events ²	Output	13	31	8	10	14
% of days the Harness Track is rented ²	Effectiveness	22%	31%	13%	16%	18%
Notes: ¹ Each year, VOP strives to reach maximum capacity of harness track stalls that are rented to standardbred trainers. ² The FY17 decline in the # of days the Harness Track is rented for non-equestrian events is a result of the local youth soccer league moving their practices from the infields. This also resulted in a decrease in the % of days the Harness Track is rented.						
Department Goal: Maximize profitability of the Harness Track						
% of Harness Track operating expenditures recovered with fees	Effectiveness	54%	65%	57%	53%	57%
Notes: In FY15, VOP conducted an evaluation of the Harness Track operations to identify alternatives to increasing profitability. Some changes included the addition of show rings in the infield, a reduction in fleet, and increases in fees.						



Department Profile

The Fair Barn is a Division of the Parks and Recreation Department and operates under the direction of the Events Coordinator. The Fair Barn Department is comprised of the Fair Barn Coordinator, several part-time assistants, and part-time laborers who provide the manpower, supplies, expertise, and management for the operations and maintenance of the Fair Barn. The Fair Barn is a renovated 6,400 square foot National Historic Landmark located at the Harness Track that was designed as an exhibition hall for the Sandhills Fair in 1917. The Village rents the Fair Barn to outside groups as a venue for weddings and other large events that can accommodate up to 600 people. Areas of focus for FY 2018 include:

- Enhancing the outdoor hardscape and landscaping to provide outdoor entertainment space for renters
- Partnering with Pinehurst Resort to market the Fair Barn for weekday corporate events
- Maintaining 6,400 square feet of rental space at a high level
- Promoting and managing the facility to maximize its use and generate approximately \$220,000 in revenue

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 104,207	\$ 122,800	\$ 105,395	\$ 129,000	5.0%
Operating	157,892	206,770	184,770	215,040	4.0%
Capital	50,382	92,046	92,046	103,960	12.9%
Expenditures Total	\$ 312,481	\$ 421,616	\$ 382,211	\$ 448,000	6.3%

Revenues by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Fair Barn Rental	\$ 249,785	\$ 215,000	\$ 225,000	\$ 215,000	0.0%
Shows/Events Revenue	4,555	3,000	3,500	3,000	0.0%
Revenues Total	\$ 254,340	\$ 218,000	\$ 228,500	\$ 218,000	0.0%



Fair Barn



FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide a high quality event venue						
% of customers satisfied with the Fair Barn facility	Effectiveness	95%	100%	100%	95%	95%
<p>Notes: In FY16, the Fair Barn was awarded the prestigious WeddingWire’s Couples' Choice Awards 2016 for event venues nationwide. This award is given to the top five percent of wedding professionals in more than 20 service categories and is comprised of more than 400,000 professionals globally. Because of the unique nature of the venue and the exceptional service provided by staff, VOP achieves high satisfaction ratings with the facility.</p>						
Department Goal: Maximize utilization of the Fair Barn						
# of weekdays the Fair Barn is used ¹	Output	107	31	61	64	71
# of weekend days the Fair Barn is used	Output	98	108	89	91	99
Fair Barn weekday utilization rate ²	Effectiveness	51%	15%	28%	31%	34%
Fair Barn weekend utilization rate ³	Effectiveness	63%	69%	57%	58%	63%
<p>Notes: ¹ In FY15, the Recreation department utilized the Fair Barn for some programs, which accounts for the large # of weekdays used. ² In FY18, VOP will partner with Pinehurst Resort to help increase the weekday utilization rate by attracting corporate groups that are staying at the Pinehurst Resort. ³ Because the Fair Barn is such a popular event venue, weekends are typically booked well in advance and there are not a lot of opportunities to increase weekend utilization significantly.</p>						
Department Goal: Market and promote the Fair Barn						
# of client leads for weekday rentals	Output	n/a	n/a	40	45	52
# of client leads for weekend rentals	Output	n/a	n/a	522	527	547
<p>Notes: VOP staff began tracking the # of client leads in FY17 in order to more effectively monitor and follow up on them.</p>						
Department Goal: Maximize profitability of the Fair Barn						
% of Fair Barn operating expenditures recovered with fees	Effectiveness	92%	97%	95%	95%	99%
<p>Notes: In recent years, VOP staff have tried to recover operating expenditures associated with the Fair Barn with fees. In some instances, the Village Council waives fees for non-profit groups. If these groups had been charged the associated fees, over 100% of operating expenditures would have been recovered.</p>						



Department Profile

The Buildings & Grounds Division operates under the direction of the Parks and Recreation Director. This division includes a Building and Grounds Superintendent, 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. Areas of focus for FY 2018 include:

- Hiring an additional full-time Grounds Specialist II position
- Continuing to respond to work order requests in a timely fashion and striving to reduce the number of days to close work orders
- Overseeing several building improvement projects at the Police Station and the Public Services facility
- Conducting quarterly inspections of buildings, playgrounds, and greenway trail bridges
- Participating in the design of the new Community Center
- Overseeing renovations to segments of the greenway trail system in the Arboretum

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 322,644	\$ 334,700	\$ 328,467	\$ 394,600	17.9%
Operating	558,042	712,985	665,010	817,190	14.6%
Capital	522,812	902,602	902,602	1,293,080	43.3%
Expenditures Total	\$ 1,403,498	\$ 1,950,287	\$ 1,896,079	\$ 2,504,870	28.4%



FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Respond promptly to Building and Grounds work order requests						
# of B&G work order requests	Input	248	294	286	290	300
% of B&G work order requests closed within 14 days ¹	Effectiveness	83%	81%	90%	90%	95%
% of B&G work order requests that are an emergency	Effectiveness	6%	5%	8%	8%	5%
Average # of days to close B&G work orders ¹	Effectiveness	4.77	3.86	7.00	6.00	4.00
Notes: ¹ The average # of days to close B&G work order requests increased in FY17 due to a few requests that were delayed due to their complexity and outside vendors. The five-year financial plan includes the addition of a Maintenance Technician in FY19, which is projected to improve both the % of work orders closed within 14 days and the average # of days to close work orders.						

Strategic Goal: Maintain a Healthy Financial Condition

Department Goal: Effectively maintain Village buildings and grounds						
# of square feet of buildings maintained ¹	Output	108,802	108,802	108,802	108,802	126,802
# of square feet of buildings maintained per facilities maintenance FTE ²	Efficiency	108,802	108,802	108,802	108,802	63,401
% of Village buildings inspected quarterly	Effectiveness	94%	99%	97%	95%	95%
% of playground inspections completed according to schedule	Effectiveness	88%	88%	100%	100%	100%
% of greenway/trail bridges inspected according to schedule	Effectiveness	n/a	100%	95%	100%	100%
Notes: ¹ The # of square feet of buildings is projected to increase by the addition of an 18,000 sf Community Center in FY19. ² The # of square feet maintained per FTE is projected to be cut in ½ when the addition of a second Maintenance Technician position is added in FY19.						



Department Profile

The Fleet Director reports directly to the Assistant Village Manager of Operations and is a member of the Senior Leadership Team. The Fleet Maintenance Department consists of the Director and two Technicians who are responsible for providing regular and preventative maintenance for all vehicles and equipment operated by the Village. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2018 include:

- Improving time record management by accurately logging time spent on maintaining vehicles and equipment
- Increase the # of preventative maintenance (PM) checks on vehicles to more effectively maintain vehicles
- Acquiring new vehicles and equipment according to the Fleet Replacement Plan
- Responding promptly to fleet work order requests

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 227,801	\$ 241,050	\$ 233,418	\$ 247,050	2.5%
Operating	317,347	428,750	386,450	439,480	2.5%
Capital	620,397	1,093,080	1,093,080	914,570	-16.3%
Expenditures Total	\$ 1,165,545	\$ 1,762,880	\$ 1,712,948	\$ 1,601,100	-9.2%



Fleet Maintenance Department



FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Respond promptly to fleet work order requests						
% of fleet work orders completed within 2 days of receipt	Effectiveness	82%	83%	80%	80%	80%
% of mechanic time spent on repairs & maintenance ¹	Effectiveness	32%	29%	45%	50%	50%
Notes: ¹ In FY17, VOP began tracking the % of mechanic time spent on repairs & maintenance and discovered that technicians were likely not recording their time properly in prior years. Therefore, the FY17 % is a better representation of the amount of time spent.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
# of vehicles maintained ¹	Output	97	108	98	100	101
# of equipment items maintained ¹	Output	61	62	62	65	65
# of vehicles and equipment items maintained per FTE	Efficiency	53	57	57	55	55
# of PMs completed ²	Output	141	139	250	400	404
% of PMs completed on time	Effectiveness	85%	100%	90%	90%	90%
% of rolling stock available	Effectiveness	98%	98%	98%	98%	98%
% of employees satisfied that repairs are made correctly the first time	Effectiveness	100%	94%	93%	94%	94%
Scheduled maintenance work orders as a % of total maintenance work orders	Effectiveness	38%	35%	35%	35%	35%
Notes: ¹ The projected # of vehicles and equipment maintained are based on the Fleet Replacement schedule. In FY17, VOP reduced its fleet of vehicles in several departments in an effort to operate more fiscally responsible. New vehicles added for FY18 are associated with one new position and a new van for the Recreation department. ² An area of focus for the Fleet department in FY18 is to increase the # of PMs completed on vehicles.						
Department Goal: Replace vehicles and equipment based on the predetermined life-cycle expectancy						
Average age of police sedans fleet (in years)	Effectiveness	5.4	5.9	5.8	5.2	4.3
Average age of automated garbage trucks fleet (in years)	Effectiveness	6.3	7.4	5.4	3.8	5.0
Average age of fire pumpers fleet (in years)	Effectiveness	9.8	10.8	11.8	7.8	7.0
Notes: The average age of police sedans, automated garbage trucks and fire pumpers are based on the Fleet Replacement Plan's schedule replacement using predetermined useful lives.						



Department Profile

The Chief Information Officer (CIO) reports directly to the Assistant Village Manager of Administration and is a member of the senior leadership team. In addition to the CIO, the Information Technology Department (IT) includes a Network Administrator, IT Systems Specialist, Business Analyst, and IT Technician. All of these positions are responsible for the support, maintenance, and security of hardware, software, and network infrastructure. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2018 include:

- Maintaining more than 20 software programs and applications that support municipal services as well as the Village website, mobile app (MY VOP), database servers, email servers, Enterprise Resource Planning (ERP) system, and the new Welcome Center and downtown kiosks
- Managing a secure network infrastructure that has multiple WAN connections and over 320 devices including computers, physical and virtual servers, Wi-Fi, printers, and other technology equipment
- Maintaining the audio visual technology used in meeting rooms across the Village campus
- Responding promptly to IT work orders
- Assisting in the selection and implementation of two new software programs: permit and inspection software and job applicant tracking software

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Salaries & Benefits	\$ 357,509	\$ 423,750	\$ 410,988	\$ 430,550	1.6%
Operating	395,533	503,860	465,860	566,800	12.5%
Capital	23,583	195,500	195,500	28,500	-85.4%
Expenditures Total	\$ 776,625	\$ 1,123,110	\$ 1,072,348	\$ 1,025,850	-8.7%

FY 2018 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Support technology users						
% of IT help desk tickets closed within 2 days	Effectiveness	88%	87%	89%	88%	88%
Average # of days to close IT help desk tickets	Effectiveness	0.45	0.40	0.50	0.50	0.50
# of IT help desk tickets closed per FTE per month	Efficiency	23	29	28	29	31
% of employees satisfied with the quality of IT help desk services	Effectiveness	100%	99%	98%	95%	95%
% of employees satisfied with the timeliness of IT help desk services	Effectiveness	98%	100%	98%	95%	95%

Notes: Because technology is one of VOP’s core competencies, the IT department strives to promptly and competently respond to IT help desk tickets, which is reflective in the employee satisfaction ratings of the quality and timeliness of IT help desk services. Because of employee shift schedules, sometimes IT staff is not able to close tickets within the targeted 2 days.



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide user access to a safe and secure network						
% of computers with current antivirus protection	Effectiveness	n/a	n/a	97%	95%	95%
Notes: VOP began tracking the % of computers with current antivirus protection in FY17 to help improve network security.						
Department Goal: Conduct efficient backups and disaster recovery						
% of time automatic backups are successful	Effectiveness	n/a	n/a	100%	97%	97%
Notes: VOP conducts automatic backups of data to ensure data availability and began tracking them in FY17.						
Department Goal: Provide high availability of network resources						
% of network uptime ¹	Effectiveness	n/a	n/a	99%	99%	99%
% of Internet Service Provider (ISP) uptime	Effectiveness	100%	100%	100%	99%	99%
Notes: ¹ Availability of network resources is routinely monitored by IT staff, who began tracking network uptime in FY17.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Provide information technology training						
% of workforce with IT access who participate in IT orientation ¹	Effectiveness	100%	100%	100%	100%	100%
% of employees who participate in online IT training ²	Effectiveness	n/a	n/a	10%	10%	10%
Notes: ¹ All new employees with network access are required to attend mandatory IT orientation which includes an overview of VOP technology and the VOP Electronic Use Policy. ² VOP employees can take advantage of free online Microsoft software program training as a part of the VOP's Microsoft Licensing Agreement. VOP makes employees aware of this by including links on the VOP Intranet and sending periodic reminders through email that free online training is available.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.	FY 2018 Proj.	FY 2022 Proj.
Department Goal: Maintain the Village's technology infrastructure						
% of computers and servers that are 5 years old or less	Effectiveness	96%	96%	95%	95%	95%
Notes: VOP computers and servers are replaced on a 5-year life cycle in accordance with the Technology Replacement Plan. In some instances, however, individual computers may be utilized beyond the 5-year target replacement date depending on performance and organizational need.						



Department Profile

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

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

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Operating	\$ -	\$ 50,000	\$ -	\$ -	-100.0%
Expenditures Total	\$ -	\$ 50,000	\$ -	\$ -	-100.0%



Department Profile

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

The total amount of debt outstanding at June 30, 2017 will be \$1,066,354. This is a relatively small amount of direct debt compared to our taxable property of \$3,410,000,000. All of the Village’s debt is in the form of installment purchase agreements.

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.

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Principal	\$ 406,502	\$ 368,784	\$ 368,784	\$ 329,212	-10.7%
Interest	57,721	43,938	43,938	33,301	-24.2%
Expenditures Total	\$ 464,223	\$ 412,722	\$ 412,722	\$ 362,513	-12.2%



Debt Service

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				
	2018	2019	2020	2021	2022
Debt Service Payments on Installment Purchase Agreements					
Firetruck - Unit 914 \$550,000; due in 14 semi-annual payments of \$41,917 beginning on 2/1/14; final payment due on 8/1/20; interest @ 1.75%; collateralized by firetruck.	\$ 84,825	\$ 83,825	\$ 83,825	\$ 41,549	\$ -
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.	182,434	176,700	170,967	-	-
Fair Barn \$1,000,000; due in 40 semi-annual payments consisting of fixed principal of \$25,000 plus interest @ 4.60%; collateralized by Fair Barn building; final payment due on 03/11/22.	60,925	58,625	56,325	54,025	51,725
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 04/15/18.	34,329	-	-	-	-
Total Debt Service	\$ 362,513	\$ 319,150	\$ 311,117	\$ 95,574	\$ 51,725



Debt Service

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

Project	FY 2018		FY 2019		FY 2020	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ 166,667	\$ 15,767	\$ 166,667	\$ 10,033	\$ 166,667	\$ 4,300
Firetruck 914	79,211	5,614	80,603	3,222	82,020	1,805
Fair Barn	50,000	10,925	50,000	8,625	50,000	6,325
67.04 Acres	33,334	995	-	-	-	-
Totals	<u>\$ 329,212</u>	<u>\$ 33,301</u>	<u>\$ 297,270</u>	<u>\$ 21,880</u>	<u>\$ 298,687</u>	<u>\$ 12,430</u>

Project	FY 2021		FY 2022-2026		FY 2027-2031	
	Principal	Interest	Principal	Interest	Principal	Interest
Firetruck 914	\$ 41,185	\$ 364	\$ -	\$ -	\$ -	\$ -
Fair Barn	50,000	4,025	50,000	1,725	-	-
Totals	<u>\$ 91,185</u>	<u>\$ 4,389</u>	<u>\$ 50,000</u>	<u>\$ 1,725</u>	<u>\$ -</u>	<u>\$ -</u>

Project	Total Balance by Project		
	Principal	Interest	Total
Fire Station	\$ 500,001	\$ 30,100	\$ 530,101
Firetruck 914	283,019	11,005	294,024
Fair Barn	250,000	31,625	281,625
67.04 Acres	33,334	995	34,329
Totals	<u>\$ 1,066,354</u>	<u>\$ 73,725</u>	<u>\$ 1,140,079</u>

Fiscal Year(s)	Total by Fiscal Year(s)		
	Principal	Interest	Total
FY 2018	\$ 329,212	\$ 33,301	\$ 362,513
FY 2019	297,270	21,880	319,150
FY 2020	298,687	12,430	311,117
FY 2021	91,185	4,389	95,574
FY 2022-2026	50,000	1,725	51,725
Totals	<u>\$ 1,066,354</u>	<u>\$ 73,725</u>	<u>\$ 1,140,079</u>



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2016	\$ 3,342,873,433	
	<u>8.0%</u>	
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 267,429,875	
Gross Debt:		
Installment Purchase Agreements	<u>1,435,323</u>	
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>1,435,323</u>	0.04%
Legal Debt Margin	<u>\$ 265,994,552</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, 2016 is 0.04% compared to the legal debt limit of 8%.



Other Financing Uses

Department Profile

Other Financing Uses represent transfers out of the General Fund to other funds. The budget for FY 2018 includes a \$344,000 transfer to the Community Center Capital Project Fund for design costs.

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

Budget Summary

Expenditures by Type	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Budgeted	Percent Change
Operating	\$ -	\$ -	\$ -	\$ 344,000	100.0%
Expenditures Total	\$ -	\$ -	\$ -	\$ 344,000	100.0%