



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 16,700
- Setting strategic direction for approximately 141 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 30,050	\$ 31,000	\$ 30,063	\$ 31,000	0.0%
Operating	90,784	149,800	94,664	119,100	-20.5%
Expenditures Total	\$ 120,834	\$ 180,800	\$ 124,727	\$ 150,100	-17.0%



Village Council Members



Department Profile

The Administration Department, which includes the Village Manager, Assistant Village Managers, Performance Management Director, Village Clerk, Communications Specialist, and Administrative support staff, executes the mission of the Council to promote, enhance, and sustain the quality of life for residents, businesses, and visitors. Areas of focus for FY 2019 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
- Overseeing the 2035 Long-Range Comprehensive Plan development
- Working collaboratively with Moore County and other agencies on long term planning issues (i.e. transportation, water & sewer, development, etc.)
- Recruiting, training, engaging, and rewarding over 200 volunteers
- Providing customer service and administrative support to both internal and external customers

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 721,506	\$ 747,250	\$ 733,525	\$ 879,960	17.8%
Operating	361,056	405,200	373,998	384,750	-5.0%
Capital	21,174	25,832	25,832	28,776	11.4%
Expenditures Total	\$ 1,103,736	\$ 1,178,282	\$ 1,133,355	\$ 1,293,486	9.8%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	98%	96%	95%	95%	95%
% of residents likely to recommend the Village as a place to live	Effectiveness	94%	94%	95%	95%	95%
% of Initiative Action Plans (IAPs) that achieve targeted results ¹	Effectiveness	n/a	77%	80%	80%	80%
Department Goal: Identify, analyze, and mitigate risks to the Village						
Cost of risk (premiums, legal fees, & losses) as a % of General Fund expenditures ²	Effectiveness	2.30%	1.99%	1.71%	1.75%	2.11%
Notes: ¹ In FY17, VOP began tracking metrics associated with IAPs in order to monitor the achievement and effectiveness of action plans aimed to improve VOP performance. ² As VOP has focused on improving employee safety, workers' compensation premiums have declined in recent years. In addition, VOP has not been engaged in any recent significant litigation that has resulted in a decrease in legal fees. Cost of risk overall is projected to increase due to addition of insurance requirements on the new Community Center and a slight expansion of the vehicles and equipment projected.						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	7,975	12,447	14,500	16,000	23,400
Total # of Facebook users reached with VOP posts ¹	Output	771,517	2,184,704	954,000	1,049,400	1,536,400
# of Facebook engaged users who click, comment, and/or share ¹	Output	49,357	100,833	74,200	81,600	119,500
# of Open Village Hall (OVH) topics posted ²	Output	13	10	6	6	6
# of subscribers who view Open Village Hall topics ²	Output	3,154	3,867	1,800	1,800	1,800
# of mobile app downloads (cumulative) ³	Output	735	1,147	4,000	4,200	5,000
% of residents satisfied with Village efforts to keep residents informed on local issues	Effectiveness	90%	91%	90%	90%	90%
% of Council agendas with supporting materials posted to the Village website 5 days in advance of meetings	Effectiveness	100%	100%	100%	100%	100%
% of P&Z/BOA and HPC agendas with supporting materials posted to the Village website 5 days in advance of meetings ⁴	Output	n/a	n/a	100%	100%	100%
Notes: ¹ In FY17, VOP consolidated social media accounts and began daily management to increase social media followers and engaged users. With changes in Facebook policies limiting the posts users see, FY18 users reached and engaged have declined. ² To ensure quality OVH topics, VOP elected to post fewer, higher quality topics in FY18. ³ VOP launched a new service request mobile app and a newly designed website in FY17. ⁴ In FY18, VOP began posting agendas and materials of planning boards to increase transparency.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Recruit, train, engage, and reward volunteers						
% of volunteers who would recommend volunteering for the Village to a friend	Effectiveness	100%	93%	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 ¹	Output	47%	60%	56%	50%	50%
% of workforce who are satisfied with bi-annual State of the Village meetings ¹	Effectiveness	100%	100%	100%	95%	95%
Notes: ¹ VOP conducts bi-annual State of the Village meetings for all employees and volunteers to effectively communicate VOP's goals, objectives, performance, and other employee information. In FY17, 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.						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Baldrige Excellence Framework – Complete and submit an application for the National Malcolm Baldrige Quality Award in FY 2020.	FY 2019-2021	\$5,000	\$16,000	\$35,000	\$0	\$0



Department Profile

The Financial Services Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Financial Services Department consists of the Director, the Assistant Director, and two Financial Services Technicians. Areas of focus for FY 2019 include:

- Managing an average cash and investments balance of \$11.6 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 \$22.5 million annual budget and five-year financial forecast in accordance with the Government Finance Officers Association (GFOA) Distinguished Budget award requirements
- Processing accounts payable, accounts receivable, and payroll in a timely and accurate manner
- Preparing accurate internal and external financial reports
- Overseeing the purchasing and contracting functions

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 312,202	\$ 355,350	\$ 343,478	\$ 361,050	1.6%
Operating	267,510	304,360	290,522	312,350	2.6%
Capital	1,819	1,425	1,425	1,680	17.9%
Total Expenditures	\$ 581,531	\$ 661,135	\$ 635,425	\$ 675,080	2.1%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Produce accurate and timely financial reports						
GFOA Certificate of Achievement in Financial Reporting received ¹	Effectiveness	Yes	Yes	Yes	Yes	Yes
A "clean" audit opinion received by external auditors ²	Effectiveness	Yes	Yes	Yes	Yes	Yes
% of time month end expenditures closing entries are posted by the 10th day of the following month ³	Effectiveness	92%	92%	92%	92%	92%
% of employees satisfied with the availability of financial information	Effectiveness	100%	100%	95%	95%	95%
Notes: ¹ VOP has received the GFOA Certificate of Achievement in Financial Reporting for 25 consecutive years. ² VOP has received a "clean" audit opinion from external auditors for 18 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 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	102.6%	103.4%	101.0%	101.0%	101.0%
Composite rating received through GFOA Distinguished Budget Presentation Award ²	Effectiveness	313	305	305	307	315
Department Goal: Process financial transactions efficiently and effectively						
# of accounts payable invoices and payments processed per accounts payable FTE	Efficiency	838	831	800	805	825
% of purchase orders processed within 1 business day of submission	Effectiveness	100%	100%	100%	95%	95%
% of employees satisfied with the timeliness of purchasing services ³	Effectiveness	100%	100%	92%	95%	95%
# of payroll transactions processed per payroll technician FTE	Efficiency	1,262	1,332	640	650	670
% of employees satisfied with the accuracy of payroll services ³	Effectiveness	98%	100%	100%	95%	95%
# of other financial transactions processed per finance technician FTE	Efficiency	419	436	320	320	330
Department Goal: Maximize investment earnings while ensuring adequate cash flow						
# of basis points by which investment yield exceeds the average annual rate of return for the NCCMT Government Portfolio ⁴	Effectiveness	-5.00	-5.00	10.00	10.00	10.00
<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 above expectations. Staff continue to refine revenue projections and expectations to achieve a 101% revenue variance. ² Each year, VOP strives to improve its Strategic Operating Plan document to improve its ratings received through the GFOA Distinguished Budget Presentation Award. This KPI is a composite score of the ratings received from the GFOA program. ³ VOP employees have consistently indicated very high levels of satisfaction with purchasing and payroll services provided by the Finance Department. ⁴ In FY17, VOP began investing in the NC Capital Management Trust Term Portfolio. Using the Term Portfolio has allowed the Village to increase investment yields without significantly impacting liquidity.</p>						



Department Profile

The Human Resources Director reports directly to the Village Manager and serves as a member of the senior leadership team. Along with the Director, one full-time Human Resources Generalist and one part-time Human Resources Assistant, provide a strategic service for recruitment, retention and recognition of competent staff. Areas of focus for FY 2019 include:

- Selecting and configuring a new training software to manage the Village’s learning and development system
- Implementing a formalized Village-wide succession plan
- 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 227,204	\$ 248,850	\$ 244,785	\$ 263,310	5.8%
Operating	128,880	203,260	149,678	251,530	23.7%
Capital	2,274	1,140	1,140	2,940	157.9%
Expenditures Total	\$ 358,358	\$ 453,250	\$ 395,603	\$ 517,780	14.2%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Reward and recognize employees						
% of employees who agree they are satisfied with reward & recognition programs ¹	Effectiveness	89%	88%	88%	90%	90%
% of unique employees recognized in Village-wide award programs ¹	Effectiveness	87%	95%	65%	65%	72%
Department Goal: Provide competitive salaries and benefits						
% of positions reviewed within 3 years ²	Output	100%	100%	100%	100%	100%
% of employees who receive compensation adjustments (if needed) based on market salary reviews ²	Effectiveness	100%	100%	100%	100%	100%
% of unique employees who participate in Wellness Committee activities ³	Effectiveness	n/a	76%	65%	60%	70%
Notes: ¹ To more effectively reward and recognize employees for performance, the Village launched the Champion’s Club and Applause Award programs in FY16. Under the Applause Award program, employees receive on the spot recognition from co-workers and customers. Quarterly nominations for the Champion’s Club awards are scored by an employee committee with financial awards ranging from \$250 - \$3,000. ² Each year, VOP conducts a market salary review for approx. 1/3 of positions and adjusts employee compensation, if needed to remain competitive, ensuring all positions are reviewed at least every 3 years. ³ In FY17, VOP began tracking employee participation in Wellness Committee initiatives to determine the effectiveness of wellness programs and events.						



Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Maintain a safe work environment						
% of Safety Committee inspection violations corrected within 90 days ¹	Effectiveness	n/a	76%	60%	65%	75%
% of injuries that are preventable ²	Effectiveness	47%	53%	55%	55%	50%
% of accidents that are preventable ²	Effectiveness	71%	80%	70%	70%	65%
# of recordable Worker's Compensation claims per 100 FTEs	Effectiveness	3.1	2.0	3.5	3.0	3.0
Department Goal: Effectively fill vacant positions						
Average # of days to recruit (requisition to start date) ³	Effectiveness	73	59	90	85	60
% of positions filled within target date ³	Effectiveness	n/a	81%	85%	85%	90%
% of turnover (all) ⁴	Effectiveness	13%	13%	8%	10%	10%
Average tenure of employees (in years)	Output	n/a	7.12	7.90	8.00	9.00
Sick leave hours used per 1,000 hours worked	Effectiveness	29	28	35	30	25
Department Goal: Provide training and development opportunities						
% of employees who agree they are offered training and development to enhance their skills	Effectiveness	93%	95%	90%	90%	90%
% of employees satisfied with TOPS training programs	Effectiveness	96%	95%	96%	95%	95%
% of vacancies filled with internal candidates ⁵	Effectiveness	59%	41%	40%	35%	40%
<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. ³ To reduce the average # of days to recruit and fill a higher % of positions within the target date, VOP implemented applicant tracking software in FY18. This expedited recruitment for many postings; however, recruitment for department head positions in FY18 increased the total average # of days to recruit. ⁴ In FY16 and FY17, VOP experienced higher than normal turnover rates due to several retirements of tenured employees. ⁵ VOP has an FY19 IAP (Workforce Learning & Development) to prepare employees for advancement opportunities.</p>						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Workforce Learning & Development – Implement a formalized Village-wide succession plan for Village staff.	FY 2019	\$0	\$0	\$0	\$0	\$0



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 25 sworn police officers, four dispatchers, one administrative assistant and six reserve auxiliary officers to protect the life and property of nearly 16,700 residents. Areas of focus for FY 2019 include:

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

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 2,069,422	\$ 2,242,550	\$ 2,202,317	\$ 2,402,850	7.1%
Operating	655,242	763,964	702,371	822,430	7.7%
Capital	71,702	125,439	125,439	159,281	27.0%
Expenditures Total	\$ 2,796,366	\$ 3,131,953	\$ 3,030,127	\$ 3,384,561	8.1%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Police Grants	\$ -	\$ -	\$ -	\$ 35,000	100.0%
Controlled Substance Tax Distribution	784	500	2,500	1,000	100.0%
Miscellaneous Police Revenues	4,018	4,500	5,800	7,000	55.6%
Revenues Total	\$ 4,802	\$ 5,000	\$ 8,300	\$ 43,000	760.0%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Enforce traffic laws						
% of collisions with an injury ¹	Effectiveness	7%	12%	11%	10%	10%
% of collisions with a fatality ¹	Effectiveness	0.00%	0.15%	0.30%	0.15%	0.12%
# of collisions per 1,000 population ¹	Output	39	41	42	46	54

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



Strategic Goal: Safeguard the Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Solve crimes						
% of Part 1 - Violent crimes solved ¹	Effectiveness	67%	44%	50%	55%	55%
% of Part 1 - Property crimes solved ¹	Effectiveness	22%	16%	60%	35%	50%
% of Part 2 crimes solved ¹	Effectiveness	47%	43%	40%	40%	45%
# of cases investigated	Output	557	661	902	920	996
# of open cases remaining	Output	226	262	235	240	259
Department Goal: Protect lives and property by responding promptly to calls for service and proactively preventing criminal activity						
% of officer hours spent on patrol ²	Effectiveness	n/a	76%	78%	80%	80%
# of citizen initiated calls for service per patrol officer ²	Efficiency	415	356	330	343	343
# of officer initiated calls for service per patrol officer ²	Efficiency	316	530	525	528	528
# of citizen initiated calls for service per 1,000 population ²	Output	527	414	396	400	400
% of calls for service that are officer initiated ²	Output	43%	60%	60%	60%	60%
% of total time spent on calls for service that are officer initiated ²	Effectiveness	33%	89%	89%	80%	80%
UCR index crime rate	Effectiveness	6.15	6.82	11.67	10.44	13.90
<p>Notes: ¹ In FY17, VOP reorganized to add an additional Investigator position and Impact Team to allocate additional resources to crime investigation. This has positively impacted the % of crimes solved in FY18. The FY19 budget includes additional investigative resources including a canine unit and evidence processing resources to increase the % of crimes solved. ² 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. Additional improvements in how officers CAD their time are planned for FY19 to even more accurately reflect officer versus citizen initiated activities.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Utilize Citizen on Patrol volunteers to supplement police staff						
# of Citizen on Patrol (COP) volunteer hours ¹	Output	2,967	3,100	3,700	3,200	3,200
# of COP volunteer hours per volunteer ¹	Effectiveness	92	167	176	100	100
\$ value of COP volunteer hours ¹	Effectiveness	\$59,348	\$62,007	\$74,140	\$64,000	\$64,000
<p>Notes: ¹ Each year, VOP holds a Citizen Police Academy and several participants join the Police force as a Citizen on Patrol (COP). COPs actively patrol, direct traffic, and perform other duties to augment the Police force. Their volunteer hours are valued at \$20 per hour. VOP expects a slight decline in volunteer hours over the five-year planning period as some key COP volunteers are expected to “retire” from the program.</p>						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Police Department Accreditation –Implement law enforcement standards of the Commission on Accreditation for Law Enforcement Agencies (CALEA) and apply for Police Department accreditation.	FY 2019-2022	\$18,450	\$3,300	\$3,300	\$3,300	\$7,365



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 2019 include:

- Conducting a BIRDIE evaluation of staffing to optimize personnel for medical response calls and commercial fire inspections
- Covering routine staffing shortages with the use of additional reserve firefighters
- 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
- Partnering with Moore County on plan to construct an EMS base at Fire Station 91
- 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 2,080,216	\$ 2,164,650	\$ 2,079,824	\$ 2,281,570	5.4%
Operating	446,547	545,587	504,795	475,450	-12.9%
Capital	35,979	674,406	674,312	41,607	-93.8%
Expenditures Total	\$ 2,562,742	\$ 3,384,643	\$ 3,258,931	\$ 2,798,627	-17.3%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Fire District Revenue	\$ 274,655	\$ 301,000	\$ 301,000	\$ 337,000	12.0%
Miscellaneous Fire Revenues	407	600	2,100	500	-16.7%
Revenues Total	\$ 275,062	\$ 301,600	\$ 303,100	\$ 337,500	11.9%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Safeguard the Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	80%	85%	85%	85%	89%
% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus ¹	Effectiveness	71%	70%	68%	69%	71%
% of calls for fire incidents	Output	3.0%	4.5%	4.0%	3.6%	3.6%
% of calls for service for rescue and EMS ²	Output	27%	27%	29%	30%	30%
% of signalized intersections with preemption controls ¹	Effectiveness	15%	15%	54%	69%	100%

Notes: ¹ To help improve response times, a key area of focus for the department, VOP has begun a program to install traffic preemption devices at all 13 signalized intersections in the Village in the planning period. 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 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Prevent fires and injuries						
# of commercial business fire inspections completed ¹	Output	184	186	280	380	380
% of commercial businesses inspected ¹	Effectiveness	43%	44%	64%	88%	86%
# of commercial business fire inspections per inspector per month ¹	Output	18	14	14	14	15
% of businesses satisfied with fire prevention inspection services	Effectiveness	96%	96%	95%	95%	95%
% of ISO credit received for fire hydrant testing	Effectiveness	100%	100%	100%	100%	100%
# of participants in Fire & Life Safety Education Programs	Output	24,423	23,223	24,000	22,500	22,500
Fire incident rates per 1,000 population served	Effectiveness	0.22	0.57	0.50	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 FY19 budget includes additional funding for overtime and reserve firefighters to perform inspections at previous levels. In addition, the Fire Department will begin a BIRDIE in FY19 to evaluate how the department is staffed to complete inspections and address the increase in calls for EMS and rescue services to determine the best long term staffing solution. 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 15 consecutive years.</p>						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	97%	97%	100%	100%	100%
% of full-time uniformed staff who obtain advanced training ²	Effectiveness	76%	100%	65%	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, with 100% of staff certified by the end of 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 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Emergency Medical Services (EMS) Facility Relocation – Partner with Moore County to establish an EMS base at Fire Station 91 in Rassie Wicker Park.	FY 2019-2020	\$0	\$380,000	(\$33,000)	(\$33,000)	(\$33,000)



Department Profile

The Inspections Division of the Planning Department operates under direction of the Planning and Inspections Director. The Inspections Division 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 2019 include:

- Implementing the recommendations from the Permitting & Inspections BIRDIE evaluation to improve the efficiency and effectiveness of inspection processes, including implementing software to allow building inspectors to remotely update the status of inspections in the field
- Continuing to be responsive to building inspection requests within one business day

Additional information about the Inspections Division may be obtained by contacting Will Deaton, Planning and Inspections Director, at 910.295.8659 or wdeaton@vopnc.org.

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 180,443	\$ 188,400	\$ 182,752	\$ 194,420	3.2%
Operating	24,558	29,520	27,376	33,150	12.3%
Capital	869	440	440	1,087	147.0%
Expenditures Total	\$ 205,870	\$ 218,360	\$ 210,568	\$ 228,657	4.7%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Inspection Permit Revenue	\$ 444,435	\$ 310,000	\$ 310,000	\$ 300,000	-3.2%
Revenues Total	\$ 444,435	\$ 310,000	\$ 310,000	\$ 300,000	-3.2%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Recover the cost of inspection services						
% of inspections operating costs recovered through inspection fees ¹	Effectiveness	158%	217%	150%	150%	150%
Average cost per building inspection	Efficiency	\$37	\$31	\$30	\$31	\$33
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 the vast majority of inspections occurring in FY18.						



Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Inspect residential development to ensure compliance with building codes						
# of building inspections completed ¹	Output	5,648	6,633	7,095	7,170	7,450
% of building inspections completed within one business day ²	Effectiveness	100%	100%	100%	99%	99%
% of building inspections compliant upon initial inspection	Effectiveness	94%	93%	93%	90%	90%
# of building inspections completed per inspector FTE per day	Efficiency	12.9	13.3	14.5	14.6	15.2
# of building inspections completed per 1,000 population served	Output	358	415	431	430	416
# of residential Certificates of Occupancy (CO) issued ³	Output	94	192	225	170	181
Estimated residential construction cost for Certificates of Occupancy ³	Output	\$21.6 million	\$34.1 million	\$37.1 million	\$32.3 million	\$34.4 million
<p>Notes: ¹ The # of building inspections includes both residential and non-residential inspections. VOP has seen sizable increases in development in FY17 and FY18, with a healthy increase in the # of single-family new construction permits and multi-family developments. ² To provide a high level of service, building inspectors strive to complete building inspections within one business day of the request. In FY19, VOP will implement new permitting & inspection (P&I) software, as a result of the P&I BIRDIE conducted in FY18, which will significantly streamline the inspection process to allow the two building inspectors to handle the increased workload and maintain responsive turnaround times to inspection requests. ³ Residential COs include both new construction and additions/alterations. FY18 projections are more than double just two years ago as the housing market and economy improve.</p>						

Strategic Goal: Ensure a Thriving Business Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Inspect non-residential development to insure compliance with building codes						
# of non-residential Certificates of Occupancy issued ¹	Output	4	22	10	10	10
Estimated non-residential construction cost for Certificates of Occupancy ¹	Output	\$3.9 million	\$10.2 million	\$12.2 million	\$11.3 million	\$3.0 million
% of businesses satisfied with building inspections	Effectiveness	100%	100%	100%	95%	95%
<p>Notes: ¹ Projections for non-residential COs are based on known projects that are in the preliminary stages of development that staff expect to receive. Non-residential property values only equate to 1% of the total tax base and historically do not represent a large % of new development in the Village.</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 2019 include:

- Managing Streets & Grounds and Solid Waste staff response to resident service requests and complaints through the MY VOP service request system
- Assisting the Beautification Committee to implement a new litter pickup program
- Overseeing implementation of landscape improvements on Highway 211

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 288,347	\$ 311,550	\$ 294,944	\$ 320,050	2.7%
Operating	73,156	148,239	141,464	120,230	-18.9%
Capital	423,476	95,800	95,800	61,731	-35.6%
Expenditures Total	\$ 784,979	\$ 555,589	\$ 532,208	\$ 502,011	-9.6%



Public Services Department



Department Profile

The Streets & Grounds Division of the Public Services Department operates under the direction of the Assistant Director of Public Services and reports up to the Assistant Village Manager of Operations. There are 15.7 members of the Streets & Grounds team organized into two crews: Street Maintenance, led by an Infrastructure Superintendent, and Grounds Maintenance. This division serves approximately 16,700 residents encompassing an area of 14.9 square miles, with 107 miles of Village-maintained streets and right-of-ways. Annual resurfacing costs and state funding to municipalities from the restricted state Powell Bill funds for street maintenance are included in the Powell Bill Division. Costs for street patching are included in the Streets & Grounds Division. Areas of focus for FY 2019 include:

- Installing approximately 20 neighborhood streetlights
- Monitoring and evaluating traffic levels at six key intersections in the Village
- Investing in additional street and storm drain maintenance equipment
- Maintaining roadways, signage, sidewalks and other public landscape areas at a high level
- Increasing funding for street patching by \$70,000 to improve the overall Pavement Condition Rating and the % of roadways with a Pavement Condition rating of 85 or better

Additional information about Streets & 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	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 620,715	\$ 728,300	\$ 704,354	\$ 756,440	3.9%
Operating	599,428	702,420	657,947	780,020	11.0%
Capital	457,611	1,164,830	714,830	388,939	-66.6%
Expenditures Total	\$ 1,677,754	\$ 2,595,550	\$ 2,077,131	\$ 1,925,399	-25.8%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Maintain Village right of ways						
% of right of way lane (ROW) miles shoulders inspected	Effectiveness	60%	38%	38%	42%	42%
# of ROW lane miles maintained per FTE ¹	Efficiency	16	16	16	15	15
% of ROW mowing performed according to schedule ¹	Effectiveness	n/a	70%	95%	85%	85%
Notes: ¹ The FY18 budget included the addition of .7 FTEs for seasonal staff to assist with ROW mowing and maintenance in the growing season. These FTEs were added mid-year and the full impact of the staffing addition will be felt in FY19. This will reduce the # of ROW lane miles maintained per FTE and assist with ensuring ROW mowing is performed according to schedule. With significant landscaping enhancements planned for the HWY 211 median, a significant Village gateway, staff projects the % of ROW mowing performed according to schedule will decline over the planning period.						



Strategic Goal: Provide Multimodal Transportation Systems

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Maintain storm water facilities						
% of residents satisfied with storm water management	Effectiveness	80%	86%	84%	85%	85%
Department Goal: Install neighborhood street lights						
# of street lights per mile ¹	Effectiveness	2.9	3.1	3.2	3.6	4.8
Department Goal: Maintain directional and regulatory street signs						
% of regulatory reflective signs inspected per NHTSA standards ²	Output	100%	100%	100%	100%	100%
Department Goal: Monitor traffic congestion						
% of intersections studied with a level of service (LOS) rating of "C" or higher ³	Effectiveness	86%	92%	92%	92%	77%
Department Goal: Maintain Village roadways						
# of miles of Village roadways resurfaced ⁴	Output	2.07	3.11	5.60	6.00	6.00
5-year rolling average of the # of miles of roadways resurfaced ⁴	Effectiveness	3.89	3.66	4.05	4.25	6.00
% of roadways with a Pavement Condition rating of 85 or better ⁴	Effectiveness	51%	51%	51%	53%	60%
Pavement Condition Rating ⁴	Effectiveness	80.00	80.00	80.00	82.00	83.00
% of residents satisfied with maintenance of streets in neighborhoods	Effectiveness	86%	84%	85%	85%	86%
Department Goal: Provide safe pedestrian facilities with interconnectivity						
% of lane miles with walkways ⁵	Effectiveness	8.00%	7.59%	8.40%	8.41%	10.66%
<p>Notes: ¹ The <i>FY19-23 IAP (Street Lighting AOF)</i>, which began in FY17 includes the installation of approximately 20 neighborhood streetlights per year to address resident dissatisfaction. Neighborhood streetlights were not installed in FY18 due to resident opposition, but VOP expects to resume streetlight installations in FY19-23 in other neighborhoods. ² VOP inspects regulatory reflective signs every three years per NHTSA standards. ³ Each year, VOP conducts intersection studies for 6 of 12 key intersections to assess traffic congestion and determine any needed intersection/transportation improvements to minimize congestion. ⁴ In FY16, VOP resurfaced fewer miles of streets in order to resurface many neglected cul-de-sacs. Miles resurfaced in FY18 more closely approached historical levels due to VOP applying a more economical slurry seal treatment to extend the useful life of Village roads. The FY19 budget includes an additional \$200,000 in resurfacing funding and \$70,000 for road patching to help improve Pavement Condition Ratings that are conducted every three years by an independent outside agency. ⁵ The <i>FY21-23 IAP (Pedestrian Connectivity)</i> and <i>FY20-23 IAP (Commercial Streetscape Enhancements)</i> includes the construction of walkways to enhance pedestrian mobility and increase the % of lane miles with walkways.</p>						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<i>Pedestrian Connectivity</i> – Construct approximately 1 mile of pedestrian facilities each year following adoption of the Long-Range Comprehensive Plan.	FY 2021-2023	\$0	\$0	\$440,000	\$400,000	\$400,000
<i>Street Lighting AOF</i> - Install approximately 20 street lights in neighborhoods each year to address high resident dissatisfaction.	FY 2019-2023	\$3,610	\$12,630	\$13,700	\$16,580	\$19,460
<i>Commercial Streetscape Enhancements AOF</i> – Expand brick sidewalks and streetscape improvements along Magnolia and McCaskill Roads.	FY 2020-2023	\$0	\$115,000	\$46,000	\$76,500	\$131,500



Department Profile

The Powell Bill Division 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 107 miles of Village-owned streets and right of ways. To determine which roads will be resurfaced in a given year, Village staff review the pavement condition ratings of all Village-owned roads that are rated every three years by an independent outside agency using standardized rating methodologies. Areas of focus for FY 2019 include:

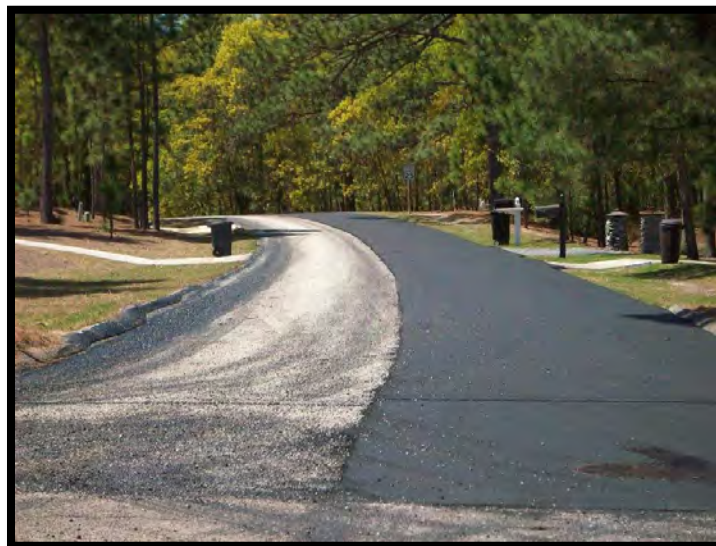
- Resurfacing and applying slurry seal to approximately 6 miles of Village maintained streets, depending on resurfacing costs and mix of slurry seal versus resurfacing
- Increasing resurfacing funding by \$200,000, or 22%, in FY 2019 and each year thereafter to improve the overall Pavement Condition Rating and the % of roadways with a Pavement Condition rating of 85 or better
- Maintaining a 15-25 year life cycle for the 107 miles of Village-owned streets

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Operating	\$ 813,982	\$ 987,400	\$ 987,400	\$ 1,100,000	11.4%
Expenditures Total	\$ 813,982	\$ 987,400	\$ 987,400	\$ 1,100,000	11.4%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Powell Bill Revenue	\$ 495,621	\$ 494,000	\$ 498,958	\$ 498,000	0.8%
Revenues Total	\$ 495,621	\$ 494,000	\$ 498,958	\$ 498,000	0.8%



Village Street Resurfacing



Department Profile

The Solid Waste Division of the Public Services Department operates under the direction of the Assistant Director of Public Services. There are nine members of the Solid Waste team, led by a Solid Waste Superintendent. This division provides over 8,300 households with weekly same-day automated pickup of garbage, recycling, and yard debris under the “One and Done” program. Areas of focus for FY 2019 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 471,595	\$ 493,350	\$ 469,452	\$ 512,850	4.0%
Operating	837,963	894,550	866,228	934,330	4.4%
Capital	3,342	325,948	325,948	8,073	-97.5%
Expenditures Total	\$ 1,312,900	\$ 1,713,848	\$ 1,661,628	\$ 1,455,253	-15.1%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Protect the Environment

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Maintain a high level of recycling participation						
# of households participating in curbside recycling ¹	Output	6,690	6,951	7,203	7,305	7,679
% of households participating in curbside recycling ¹	Effectiveness	82%	84%	85%	85%	85%
# of tons of recycling collected per solid waste FTE ¹	Efficiency	543	546	534	541	573
Total # of tons recycled per household (including collection by outside vendors)	Output	0.29	0.30	0.30	0.31	0.31
Percentile ranking for solid waste diversion of NC municipalities ²	Effectiveness	4%	5%	5%	5%	5%

Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. As a result of VOP issued recycling carts and a reassignment of staff to more efficient solid waste routes, VOP has seen an increase in the % of households participating in curbside recycling and the # of tons collected per solid waste FTE has increased dramatically. The # of households participating in curbside recycling is projected to increase based on new home construction estimates over the five-year planning period. 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 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide efficient and effective weekly solid waste collection						
# of tons of yard debris collected per solid waste FTE ¹	Efficiency	802	884	727	804	848
# of tons of household trash collected per solid waste FTE ²	Efficiency	1,141	1,155	1,140	1,145	1,219
Total # of tons of yard debris collected per household (including collection by outside vendors) ¹	Output	0.24	0.26	0.22	0.23	0.23
Total # of tons of household trash collected per household (including collection by outside vendors)	Output	0.53	0.49	0.48	0.50	0.50
# of solid waste collection complaints per 1,000 collection points ³	Effectiveness	n/a	0.65	0.60	0.63	0.55
% of solid waste routes completed on schedule	Effectiveness	n/a	100%	99%	99%	99%
Refuse collection cost per household per year ¹	Effectiveness	\$161	\$161	\$161	\$166	\$187
% of safety checks on solid waste vehicles completed daily	Effectiveness	n/a	99%	99%	99%	99%
% of time cart inventory levels remain above minimum stock threshold ³	Effectiveness	n/a	83%	96%	96%	96%
<p>Notes: ¹ In FY15, VOP implemented “One and Done” where trash, recycling, and yard debris collection was fully automated and collected on the same day for each household. Previously, only recycling and household trash collection 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. The collection cost, however, is projected to increase with anticipated increase in landfill fees charged to the Village. 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 and adjusted inventory thresholds and order lead time in order to ensure an adequate inventory of carts on hand.</p>						



Department Profile

The Planning and Inspections Director reports directly to the Assistant Village Manager of Administration and serves as a member of the senior leadership team. The Planning Department consists of two Senior Planners, a Planning 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 2019 include:

- Coordinating the completion of the 2035 Long-Range Comprehensive Plan
- Implementing the recommendations from the Permitting & Inspections BIRDIE evaluation to improve the efficiency and effectiveness of permitting processes
- Conducting timely plan review of residential and non-residential development submittals
- Conducting routine patrols of neighborhoods to identify code violations and promptly investigating code violations to ensure timely resolution

Additional information about the Planning Department may be obtained by contacting Will Deaton, Planning and Inspections Director, at 910.295.2581 or wdeaton@vopnc.org.

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 456,669	\$ 473,550	\$ 425,896	\$ 470,500	-0.6%
Operating	101,065	238,710	167,523	362,950	52.0%
Capital	2,407	1,281	1,281	2,343	82.9%
Expenditures Total	\$ 560,141	\$ 713,541	\$ 594,700	\$ 835,793	17.1%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Planning Permit Revenue	\$ 72,650	\$ 61,200	\$ 61,900	\$ 67,000	9.5%
Engineering Fees	8,781	4,000	6,000	10,000	150.0%
Revenues Total	\$ 81,431	\$ 65,200	\$ 67,900	\$ 77,000	18.1%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure a Thriving Business Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Process non-residential permit applications in a timely manner						
# of non-residential permits issued ¹	Output	8	29	13	12	12
% of time non-residential development applicant receives initial staff comments within 21 days ²	Effectiveness	78%	100%	50%	95%	95%
\$ value of non-residential development permitted ¹	Output	\$26.8 million	\$15.5 million	\$11.4 million	\$10 million	\$10 million
Single family home average sales price ¹	Output	\$304,266	\$271,186	\$279,300	\$288,000	\$324,000
<p>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. Non-residential permits are projected to return to historical levels in FY18 forward. ² Non-residential development applications are reviewed by the Village’s Technical Review Committee that consists of VOP staff, Moore County staff, and a contracted engineer. In FY18, plan review turnaround times suffered due to staff vacancies in the department. New software will be implemented with the <i>FY19 IAP (Permitting & Inspection Process Improvements)</i> that will allow staff to receive and review plans electronically to improve plan review cycle times.</p>						



Strategic Goal: Ensure an Attractive Residential Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Increase compliance with Village codes and ordinances						
# of code violations investigated	Output	812	1,251	960	1,000	810
% of code violations that are valid	Output	86%	85%	89%	87%	87%
% of code violations investigated within 2 business days ¹	Effectiveness	n/a	93%	94%	95%	95%
% of code violations resolved within 45 days ¹	Effectiveness	95%	95%	95%	95%	95%
# of code violations investigated per FTE ¹	Efficiency	812	1,251	960	1,000	810
% of neighborhoods patrolled according to schedule for code violations ¹	Effectiveness	n/a	123%	100%	98%	98%
Department Goal: Process residential permit applications in a timely manner						
# of new single family residential permits issued	Output	110	160	140	120	100
% of single family residential new construction and addition/alteration plans reviewed within 14 days ²	Effectiveness	84%	99%	99%	97%	97%
Average # of days to issue single family permits for new construction and additions/alterations ²	Effectiveness	4	9	8	8	4
\$ value of residential development permitted	Output	\$49 million	\$56.1 million	\$59.5 million	\$51 million	\$42.5 million
% of Certificates of Appropriateness issued by staff within 7 days	Effectiveness	73%	100%	95%	95%	95%
% of Certificates of Appropriateness issued by the Historic Preservation Commission within 45 days	Effectiveness	96%	100%	100%	95%	95%
<p>Notes: ¹ In FY17, VOP began routine patrols of neighborhoods to identify code violations before residents submitted a complaint. VOP also implemented a practice to investigate complaints within 2 business days to ensure timely resolution and compliance with Village codes and ordinances. ² The <i>FY18 IAP (Permitting and Inspections Process Improvements)</i> is expected to reduce the turnaround time for single family permits (i.e. avg. # of days to issue). Once improvements are made in FY19, VOP will begin tracking the % of plans reviewed within fewer days than the current 14 days tracked now.</p>						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Recover the cost of development services						
% of planning operating costs recovered through planning fees ¹	Effectiveness	12%	15%	14%	15%	20%
<p>Notes: ¹ The FY17 increase in the % of planning costs recovered is a result of increased residential and non-residential development. VOP plans to conduct a comprehensive analysis of planning fees by the end of FY18 to be implemented in FY19 to ensure adequate cost recovery.</p>						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<i>Long-Range Comprehensive Plan Update</i> AOF – Conduct a 10 year update to the Village’s Comprehensive Long Range Plan.	FY 2019-2020	\$205,000	\$5,000	\$0	\$0	\$0
<i>Planning & Inspection Process Improvements</i> – Implement recommendations of the P&I BIRDIE team, including the implementation of new technology and other process improvements.	FY 2019	\$36,400	\$37,500	\$38,600	\$39,800	\$41,000



Department Profile

The Community Development Division is co-managed by the Assistant Village Manager of Operations and the Assistant Village Manager of Administration. This division oversees marketing, economic development, the Village’s Welcome Center, and engineering services. The division has one part-time employee, the Welcome Center Coordinator, who reports to the Communications Specialist in the Administration Department. Areas of focus for FY 2019 include:

- Promoting and marketing the Village as a place to visit, live, and do business with print and digital advertising
- Formalizing a contract for joint operations of the Welcome Center with the Convention and Visitors Bureau – Pinehurst, Southern Pines, Aberdeen Area of North Carolina (CVB)
- Operating the George P. Lane Welcome Center to serve visitors

Additional information about the Community Development Division 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 20,274	\$ 31,100	\$ 13,154	\$ 22,480	-27.7%
Operating	174,815	241,490	192,346	212,260	-12.1%
Capital	9,365	285	285	420	47.4%
Expenditures Total	\$ 204,454	\$ 272,875	\$ 205,785	\$ 235,160	-13.8%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Logo Merchandise Sales	\$ 1,657	\$ 30,000	\$ 10,000	\$ 10,000	-66.7%
CVB Welcome Center Participation	-	-	-	5,000	100.0%
Revenues Total	\$ 1,657	\$ 30,000	\$ 10,000	\$ 15,000	-50.0%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Ensure a Thriving Business Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide a welcoming environment for Pinehurst visitors						
# of Welcome Center visitors served ¹	Output	1,491	3,362	3,911	4,100	4,100
% of Welcome Center shifts filled ¹	Effectiveness	N/A	N/A	86%	90%	95%
Department Goal: Support Partners in Progress economic development activities						
\$ spent to support Partners in Progress ²	Input	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

Notes: ¹ In FY17, VOP hired a PT Welcome Center Coordinator to extend the operating hours of the George P. Lane Welcome Center. This was done to address the FY16 decline in the # of Welcome Center visitors served. Since expanding the operating hours, the # of visitors served has increased. In addition, VOP partnered with the Moore Co. Convention and Visitors Bureau on a trial basis in FY18 to consolidate Welcome Center services. Determinations about a longer term partnership will be made in FY19. In FY18, VOP began tracking the % of Welcome Center shifts filled to evaluate the staffing model of PT staffing combined with volunteers. Future improvements to staffing have been identified as a result. ² 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 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Market and promote the Village and its services						
# of print ads distributed Village-wide ¹	Output	26	85	82	75	75
# of digital ads placed Village-wide ¹	Output	16	70	109	85	85
Marketing \$ invested Village-wide ²	Input	\$39,950	\$52,477	\$75,000	\$98,800	\$98,800

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 FY19-23 includes funds for professional photography and video needed to help better market the Village and its services. It also includes an annual digital marketing campaign to promote “Moving to Pinehurst.”



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 2019 include:

- Constructing a new Community Center at Cannon Park
- Overseeing the paving of the parking lot at Cannon Park
- Replacing playground equipment at Wicker Park in a partnership with Moore County Schools
- Coordinating the temporary relocation of Pinehurst Elementary School to Wicker Park
- Enhancing marketing of recreation programs and events with redesign of the Recreation Programmer
- 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 426,435	\$ 485,450	\$ 433,027	\$ 473,890	-2.4%
Operating	940,777	1,163,296	1,076,781	1,091,350	-6.2%
Capital	589,494	321,864	321,864	238,289	-26.0%
Expenditures Total	\$ 1,956,706	\$ 1,970,610	\$ 1,831,672	\$ 1,803,529	-8.5%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Athletic Programs	\$ 31,221	\$ 31,000	\$ 29,000	\$ 30,000	-3.2%
Recreation Fees	112,987	109,000	106,400	123,000	12.8%
Facility Rentals	51,248	49,000	49,000	52,000	6.1%
Revenues Total	\$ 195,456	\$ 189,000	\$ 184,400	\$ 205,000	8.5%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Provide Multi-Modal Transportation Systems

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide interconnected greenway trails, bike paths, and other pedestrian facilities						
# of miles of greenway trails per 1,000 population ¹	Effectiveness	0.45	0.48	0.46	0.46	0.42
Notes: ¹ With no planned additions to greenway trails in the five-year period, the ratio of miles to population is projected to decline as population increases.						



Strategic Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide adequate parks and recreation facilities						
# of acres of developed parks per 1,000 population	Effectiveness	9.09	8.98	8.71	8.60	8.01
# of developed acres of parks maintained per FTE	Efficiency	35.84	35.84	30.16	28.67	28.67
% of residents satisfied with the quality of Village parks	Effectiveness	97%	100%	95%	95%	95%
% of residents satisfied with P&R facilities	Effectiveness	94%	95%	90%	90%	90%
# of days the Arboretum is used	Output	104	114	118	110	110
Department Goal: Provide a variety of athletic and recreation programs for all ages						
Resident participation rate as a % of total participants in athletic and recreation programs ¹	Effectiveness	69%	71%	71%	71%	75%
% of athletic and recreation program participants who are adults	Output	42%	41%	40%	40%	36%
% of athletic and recreation programs offered that meet or exceeded minimum registration requirements	Effectiveness	72%	80%	88%	81%	81%
# of athletic and recreation program participants per Recreation Coordinator FTE	Efficiency	2,167	2,436	2,343	2,350	2,811
Residents recreation program participants as a % of population ¹	Effectiveness	19%	22%	19%	20%	24%
% of residents satisfied with the quality of youth recreation programs ¹	Effectiveness	94%	93%	90%	90%	95%
% of residents satisfied with the quality of adult recreation programs ¹	Effectiveness	92%	91%	90%	90%	95%
Department Goal: Provide cultural arts events						
# of Village sponsored cultural arts events	Output	74	63	60	61	65
<p>Notes: ¹ The <i>FY19-23 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 in FY20. With the creation of dedicated indoor recreation space, VOP expects resident participation and satisfaction ratings to increase over the five-year period. The <i>FY19-23 IAP (Recreation Facilities)</i> also includes the development of a master plan for the 67.04 acre West Pinehurst Park in FY21.</p>						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Recover program and event costs through fees						
% of direct costs recovered through recreation fees	Effectiveness	n/a	120%	90%	90%	90%
\$ of revenues obtained for Village sponsored cultural arts events ¹	Output	\$9,666	\$14,521	\$13,745	\$14,000	\$16,000
<p>Notes: ¹ With the expansion of cultural events to larger audiences, VOP has been successful in obtaining increased sponsorship funding.</p>						

FY 2019-2023 Initiative Action Plans

Initiative Action Plans	FY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<i>Recreation & Cultural Facilities AOF</i> – Construct a new Community Center; renovate a playground; improve Cannon Park parking; and develop a master plan for West Pinehurst Community Park.	FY 2019-2023	\$4,355,880	\$103,460	\$167,170	\$111,180	\$115,280



Department Profile

The Library Department includes funds for contributions to the Given Memorial Library. Given Tufts is a non-profit 501(c)3 that operates the Given Memorial Library and the Tufts Archives in the Village Center. The Village provides public library services through an operating contract with the Given Memorial Library. In addition, in FY 2013-2018, the Village contributed \$1,000,000 into a trust account toward the Library’s \$4,500,000 capital expansion campaign. If, as expected, the library does not meet the capital campaign fundraising requirements, the \$1 million of Village funds contributed to date to the trust will revert back to the Village in FY 2020.

Most recently, the Given Memorial Library Board has initiated discussions with the Village Council on the future of their organization and potential changes they foresee on the horizon. Based on these discussions, the Village Council formed a working group to examine the current public/private partnership for the provision of public library services in the Village. The proposed budget includes a contingency appropriation of \$100,000 to potentially fund the transition to a next generation of public library service delivery in the Village. After the working group reports its findings, the Village Council will then have the opportunity to appropriate these funds as needed.

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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Operating	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	-50.0%
Expenditures Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	-50.0%



FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain an Active, Healthy Community

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Support the provision of public library services						
# of books checked out ¹	Output	36,264	34,676	47,209	45,000	45,000
# of e-books checked out ¹	Output	8,168	9,203	10,831	11,000	11,800
\$ spent to support Given Memorial Library ²	Input	\$225,000	\$200,000	\$200,000	\$100,000	\$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 contributed the final \$100,000 installment on its \$1 million pledge to the Given Memorial Library capital expansion campaign. Under the terms of the pledge agreement, the \$1 million VOP has contributed to an escrow account will revert to the Village in FY20 if the Library does not meet its fundraising goals. VOP staff anticipate the Village will receive the reverted \$1 million in FY20 due to the Library's inability to raise the required funds. The FY19 budget and five-year plan includes the current annual operating support funding of \$100,000 annually.</p>						



Given Memorial Library



Department Profile

The Harness Track Division of the Parks and Recreation Department reports to the Parks and Recreation Director. The Harness Track Division includes one Track Supervisor, three full-time Track Specialists, and part-time seasonal personnel responsible for the operations and maintenance of the Harness Track facility. The Village rents the Harness Track horse training facility to show promoters, trainers, and other outside groups. Areas of focus for FY 2019 include:

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

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 188,386	\$ 202,000	\$ 201,488	\$ 210,700	4.3%
Operating	265,363	333,760	319,307	317,080	-5.0%
Capital	223,108	131,829	131,829	117,802	-10.6%
Expenditures Total	\$ 676,857	\$ 667,589	\$ 652,624	\$ 645,582	-3.3%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Stall Rental	\$ 239,811	\$ 235,000	\$ 210,000	\$ 215,000	-8.5%
Tack Shop Rental	5,088	5,000	5,000	5,000	0.0%
Restaurant Rent	6,655	6,600	6,600	6,600	0.0%
Shows/Events Revenue	30,200	25,000	25,000	25,000	0.0%
Revenues Total	\$ 281,754	\$ 271,600	\$ 246,600	\$ 251,600	-7.4%



Harness Track Matinee Races



FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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%
Department Goal: Maximize utilization of the Harness Track						
# of stalls available for rent	Input	260	260	250	260	260
Cumulative # of stalls rented	Output	256	252	213	235	235
% of capacity reached for stall rentals ¹	Effectiveness	98%	97%	85%	90%	90%
# of days the Harness Track is rented for equestrian events	Output	21	20	20	21	25
# of days the Harness Track is rented for non-equestrian events ²	Output	31	20	18	30	20
% of days the Harness Track is rented ²	Effectiveness	31%	23%	22%	29%	26%
Department Goal: Maximize profitability of the Harness Track						
% of Harness Track operating expenditures recovered with fees ³	Effectiveness	65%	62%	54%	60%	62%

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 infield. This also resulted in a decrease in the % of days the Harness Track is rented. ³ 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 Parks and Recreation Director. The Fair Barn Division is comprised of the Fair Barn Coordinator, several part-time assistants, and part-time laborers who provide the labor, supplies, expertise, and management for the operations and maintenance of the Fair Barn. The Fair Barn is a renovated 6,400 square foot 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 2019 include:

- Promoting the use of recently enhanced outdoor space to provide additional 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 \$250,000 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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 104,788	\$ 129,000	\$ 108,589	\$ 128,150	-0.7%
Operating	161,653	215,040	200,634	218,300	1.5%
Capital	76,324	115,606	115,606	65,532	-43.3%
Expenditures Total	\$ 342,765	\$ 459,646	\$ 424,829	\$ 411,982	-10.4%

Revenues by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Fair Barn Rental	\$ 230,408	\$ 215,000	\$ 250,000	\$ 250,000	16.3%
Shows/Events Revenue	10,240	3,000	3,500	3,000	0.0%
Revenues Total	\$ 240,648	\$ 218,000	\$ 253,500	\$ 253,000	16.1%



Fair Barn



FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide a high quality event venue						
% of customers satisfied with the Fair Barn facility	Effectiveness	100%	100%	100%	95%	95%
Department Goal: Maximize utilization of the Fair Barn						
# of weekdays the Fair Barn is used ¹	Output	31	65	43	46	58
# of weekend days the Fair Barn is used ²	Output	108	94	97	98	102
Fair Barn weekday utilization rate ¹	Effectiveness	15%	31%	21%	22%	28%
Fair Barn weekend utilization rate ²	Effectiveness	69%	60%	61%	62%	65%
Department Goal: Market and promote the Fair Barn						
# of client leads for weekday rentals ³	Input	n/a	42	45	48	52
# of client leads for weekend rentals ³	Input	n/a	711	643	675	675
Department Goal: Maximize profitability of the Fair Barn						
% of Fair Barn operating expenditures recovered with fees ⁴	Effectiveness	97%	90%	90%	95%	99%
<p>Notes: ¹ In FY18, VOP improved the north end of the property by adding additional outdoor venue space and enhancing landscaping in an effort to make the Fair Barn more marketable for rentals. Staff project these improvements will help to increase weekday rentals in partnership with Pinehurst Resort, who in FY18 began marketing the Fair Barn as a venue for corporate rentals. ² Because the Fair Barn is such a popular event venue, weekends are typically booked well in advance and there are not a lot of opportunities to increase weekend utilization significantly. ³ VOP staff began tracking the # of client leads in FY17 in order to more effectively monitor and follow up on them. ⁴ In recent years, VOP staff have tried to recover operating expenditures associated with the Fair Barn with fees. In some instances, the Village Council waives fees for non-profit groups. 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 & Grounds Superintendent, two Maintenance Technicians, and five Grounds Specialists that provide regular and preventative maintenance for all facilities owned by the Village as well as for selected Village-owned grounds and property. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2019 include:

- Hiring an additional full-time Maintenance Technician 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 Harness Track facility
- Conducting quarterly inspections of buildings, playgrounds, and greenway trail bridges
- Participating in the design and construction of the new Community Center
- Overseeing renovations to segments of the greenway trail system in the Arboretum
- Improving the storage of holiday decorations

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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 329,891	\$ 394,600	\$ 368,525	\$ 437,260	10.8%
Operating	694,934	820,190	755,975	718,770	-12.4%
Capital	733,801	1,114,565	694,565	450,950	-59.5%
Expenditures Total	\$ 1,758,626	\$ 2,329,355	\$ 1,819,065	\$ 1,606,980	-31.0%



FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Respond promptly to Building and Grounds work order requests						
# of B&G work order requests	Input	294	281	254	276	286
% of B&G work order requests closed within 14 days ¹	Effectiveness	81%	81%	88%	90%	95%
% of B&G work order requests that are an emergency	Effectiveness	5%	7%	11%	8%	5%
Average # of days to close B&G work orders ¹	Effectiveness	3.86	7.01	9.92	6.81	4.81
% of employees satisfied with the quality of B&G work performed	Effectiveness	97%	88%	97%	95%	95%
Notes: ¹ The FY19 budget includes the addition of a Maintenance Technician, which is projected to improve both the % of work orders closed within 14 days and the average # of days to close work orders. 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 the use of outside vendors.						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Effectively maintain Village buildings and grounds						
# of square feet of buildings maintained ¹	Output	108,802	108,802	111,928	114,603	134,158
# of square feet of buildings maintained per facilities maintenance FTE ²	Efficiency	108,802	108,802	111,928	114,603	67,079
% of Village buildings inspected quarterly	Effectiveness	99%	99%	100%	100%	100%
% of playground inspections completed according to schedule	Effectiveness	88%	100%	100%	100%	100%
% of greenway/trail bridges inspected according to schedule	Effectiveness	100%	95%	100%	100%	100%
Notes: ¹ The # of square feet of buildings increased in FY18 due to the addition of maintenance space at the Public Services complex and the inclusion of leased space at the Recreation Room and Welcome Center that is also maintained by B&G staff. Total square footage (sf) maintained is projected to increase further in FY20 with the addition of a 19,555 sf Community Center. 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 Maintenance Director reports directly to the Assistant Village Manager of Operations and is a member of the senior leadership team. The Fleet Maintenance Department consists of the Director and two Technicians who are responsible for providing regular and preventative maintenance for all vehicles and equipment operated by the Village. All expenditures of this department are charged back to other departments in the form of internal service charges. Areas of focus for FY 2019 include:

- Overseeing the installation of new fuel pumps and associated software and equipment
- Analyzing alternatives for diesel vehicle maintenance
- Acquiring new fleet diagnostic equipment and increasing diagnostic training for staff
- Acquiring new vehicles and equipment according to the Fleet Replacement Plan
- Responding promptly to fleet work order requests

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 233,889	\$ 247,050	\$ 240,413	\$ 255,250	3.3%
Operating	382,846	439,480	421,865	459,720	4.6%
Capital	369,875	1,486,874	1,456,874	381,740	-74.3%
Expenditures Total	\$ 986,610	\$ 2,173,404	\$ 2,119,152	\$ 1,096,710	-49.5%



Fleet Maintenance Department



FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Respond promptly to fleet work order requests						
% of fleet work orders completed within 2 days of receipt ¹	Effectiveness	83%	83%	95%	90%	90%
% of mechanic time spent on repairs & maintenance ²	Effectiveness	32%	38%	48%	50%	60%
<p>Notes: ¹ In FY18, fleet staff began more closely monitoring work order requests for timely response in order to improve response times, resulting in an increase in the % of fleet work orders completed within 2 days of receipt. ² In FY17, VOP began tracking the % of mechanic time spent on repairs & maintenance and discovered that technicians were likely not recording their time properly in prior years. Based on a review of time allocations, there is still room for improvement in more accuracy of allocating time to repairs. Staff projects an increased focus on accurate time recording in the future, therefore the projections for increased % of mechanic time spent on repairs & maintenance.</p>						

Strategic Goal: Maintain a Healthy Financial Condition

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Effectively maintain Village vehicles and equipment to maximize availability						
# of vehicles maintained ¹	Output	108	105	98	99	99
# of equipment items maintained ²	Output	62	64	72	75	75
# of vehicles and equipment items maintained per FTE	Efficiency	57	56	72	85	85
# of PMs completed	Output	139	250	255	262	262
% of PMs completed on time	Effectiveness	100%	90%	90%	90%	90%
% of rolling stock available	Effectiveness	98%	97%	98%	98%	98%
% of employees satisfied that repairs are made correctly the first time ³	Effectiveness	94%	93%	85%	90%	90%
Scheduled maintenance work orders as a % of total maintenance work orders	Effectiveness	35%	27%	25%	27%	27%
Department Goal: Replace vehicles and equipment based on the predetermined life-cycle expectancy						
Average age of police sedans fleet (in years) ⁴	Effectiveness	5.9	5.8	5.2	4.6	3.8
Average age of automated garbage trucks fleet (in years) ⁴	Effectiveness	7.4	5.4	5.2	4.8	5.0
Average age of fire pumpers fleet (in years) ⁴	Effectiveness	10.8	11.8	7.8	8.8	7.8
<p>Notes: ¹ The projected # of vehicles and equipment maintained are based on the five-year Fleet Replacement schedule. Over time, VOP has reduced the size of its fleet in an effort to operate more fiscally responsible. The majority of the reduction in the fleet has been a result of the ability to eliminate garbage trucks as a result of the One and Done BIRDIE. Only one addition to the fleet is planned in the five-year period. ² VOP has acquired and plans to acquire additional equipment to improve the efficiency of Village operations, especially for streets and grounds maintenance. ³ To address decreasing employee satisfaction levels with repairs being made the first time, fleet staff plan to evaluate alternatives for outsourcing maintenance of diesel vehicles and acquire additional fleet diagnostic equipment and training in FY19. ⁴ The average age of police sedans, automated garbage trucks and fire pumpers are based on the Fleet Replacement Plan’s scheduled replacement using predetermined useful lives.</p>						



Department Profile

The Chief Information Officer (CIO) reports directly to the Assistant Village Manager of Administration and is a member of the senior leadership team. In addition to the CIO, the Information Technology Department (IT) includes a Network Administrator, IT Systems Specialist, Business Analyst, 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 2019 include:

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

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Salaries & Benefits	\$ 412,308	\$ 430,550	\$ 422,174	\$ 452,670	5.1%
Operating	399,596	569,300	519,756	566,350	-0.5%
Capital	155,310	28,500	28,500	42,000	47.4%
Expenditures Total	\$ 967,214	\$ 1,028,350	\$ 970,430	\$ 1,061,020	3.2%

FY 2019 Department Goals, Objectives, and Key Performance Indicators

Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Support technology users						
% of IT help desk tickets closed within 2 days	Effectiveness	87%	87%	90%	88%	88%
Average # of days to close IT help desk tickets	Effectiveness	0.40	0.57	0.45	0.50	0.50
# of IT help desk tickets closed per FTE per month	Efficiency	29	30	30	29	31
% of employees satisfied with the quality of IT help desk services ¹	Effectiveness	99%	98%	98%	95%	95%
% of employees satisfied with the timeliness of IT help desk services ¹	Effectiveness	100%	98%	100%	95%	95%
Notes: ¹ Because leveraging technology is one of VOP’s key strategic advantages, the IT Department strives to seek ways to utilize technology to improve the efficiency and effectiveness of Village services. Historically, IT staff have received very high satisfaction ratings from Village employees for the quality and timeliness of IT help desk services.						



Strategic Goal: Professionally Manage a High Performing Organization

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Provide user access to a safe and secure network						
% of computers with current antivirus protection ¹	Effectiveness	n/a	98%	98%	95%	95%
Department Goal: Conduct efficient backups and disaster recovery						
% of time automatic backups are successful ²	Effectiveness	n/a	100%	99%	97%	97%
Department Goal: Provide high availability of network resources						
% of network uptime ³	Effectiveness	n/a	100%	99%	99%	99%
% of Internet Service Provider (ISP) uptime	Effectiveness	100%	100%	99%	99%	99%
Average # of lost IT staff work hours due to viruses or malware per month ⁴	Effectiveness	n/a	n/a	n/a	4	4
Notes: ¹ VOP began tracking the % of computers with current antivirus protection in FY17 to help improve network security. ² VOP conducts automatic backups of data to ensure data availability and began tracking the % of time automatic backups are successful in FY17. ³ Availability of network resources is routinely monitored by IT staff, who began tracking network uptime in FY17. Based on results, IT staff maintain a high level of uptime for the VOP network and Internet due to redundant connectivity and VOP fiber installed at main Village facilities. ⁴ In FY19, VOP will begin monitoring the # of lost IT staff work hours due to responses to cybersecurity issues in an effort to determine VOP effectiveness at ensuring cybersecurity.						

Strategic Goal: Attract & Retain an Engaged Workforce

KPI	Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 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	18%	5%	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 2016 Actual	FY 2017 Actual	FY 2018 Est.	FY 2019 Proj.	FY 2023 Proj.
Department Goal: Maintain the Village’s technology infrastructure						
% of computers and servers that are 5 years old or less ¹	Effectiveness	96%	96%	95%	95%	95%
Notes: ¹ VOP computers and servers are replaced on a 5-year life cycle in accordance with the Technology Replacement Plan. In some instances, however, individual computers may be utilized beyond the 5-year target replacement date depending on performance and organizational need.						



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.

Based on discussions between the Village Council and the Given Memorial Library Board, the FY 2019 Budget includes a contingency appropriation of \$100,000 to potentially fund the transition to a next generation of public library service delivery in the Village. After the library working group, formed in 2018, reports its findings, the Village Council will then have the opportunity to appropriate these funds as needed. See Library, page 114 for additional information.

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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Operating	\$ -	\$ -	\$ -	\$ 100,000	100.0%
Expenditures Total	\$ -	\$ -	\$ -	\$ 100,000	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, 2018 will be \$737,570. This is a very small amount of direct debt compared to our taxable property of \$3,477,000,000. All of the Village’s debt is in the form of installment purchase agreements, which will be fully paid off in FY 2022.

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

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

Budget Summary

Expenditures by Type	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Principal	\$ 368,531	\$ 329,212	\$ 329,212	\$ 297,282	-9.7%
Interest	43,717	33,301	33,301	22,878	-31.3%
Expenditures Total	\$ 412,248	\$ 362,513	\$ 362,513	\$ 320,160	-11.7%

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				
	2019	2020	2021	2022	2023
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.	\$ 84,835	\$ 83,835	\$ 41,917	\$ -	\$ -
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.	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.	58,625	56,325	54,025	51,725	-
Total Debt Service	\$ 320,160	\$ 311,127	\$ 95,942	\$ 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 2019		FY 2020		FY 2021	
	Principal	Interest	Principal	Interest	Principal	Interest
Fire Station	\$ 166,667	\$ 10,033	\$ 166,667	\$ 4,300	\$ -	\$ -
Firetruck 914	80,615	4,220	82,032	1,803	41,589	328
Fair Barn	50,000	8,625	50,000	6,325	50,000	4,025
Totals	\$ 297,282	\$ 22,878	\$ 298,699	\$ 12,428	\$ 91,589	\$ 4,353

Project	FY 2022		FY 2023-2027		FY 2028-2032	
	Principal	Interest	Principal	Interest	Principal	Interest
Fair Barn	\$ 50,000	\$ 1,725	\$ -	\$ -	\$ -	\$ -
Totals	\$ 50,000	\$ 1,725	\$ -	\$ -	\$ -	\$ -

Project	Total Balance by Project		
	Principal	Interest	Total
Fire Station	\$ 333,334	\$ 14,333	\$ 347,667
Firetruck 914	204,236	6,351	210,587
Fair Barn	200,000	20,700	220,700
Totals	\$ 737,570	\$ 41,384	\$ 778,954

Fiscal Year(s)	Total by Fiscal Year(s)		
	Principal	Interest	Total
FY 2019	\$ 297,282	\$ 22,878	\$ 320,160
FY 2020	298,699	12,428	311,127
FY 2021	91,589	4,353	95,942
FY 2022	50,000	1,725	51,725
FY 2023-2027	-	-	-
Totals	\$ 737,570	\$ 41,384	\$ 778,954



Computation of Legal Debt Limit

Net Assessed Value - June 30, 2017	\$ 3,386,880,572	
	<u>8.0%</u>	
Debt Limit - Eight Percent (8.0%) of Assessed Value	\$ 270,950,446	
Gross Debt:		
Installment Purchase Agreements	<u>1,066,792</u>	
Total Amount of Debt Applicable to Debt Limit (Net Debt)	<u>1,066,792</u>	0.03%
Legal Debt Margin	<u><u>\$ 269,883,654</u></u>	

The Village is subject to the Local Government Bond Act of North Carolina, which limits the amount of net bonded debt the Village may have outstanding to 8% of the assessed value of the property subject to taxation. The Village's net debt as a percentage of assessed valuation at June 30, 2017 is 0.03% 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 2019 includes a \$4,068,900 transfer to the Community Center Capital Project Fund for construction.

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 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Budgeted	Percent Change
Operating	\$ -	\$ 344,000	\$ 344,000	\$ 4,068,900	1082.8%
Expenditures Total	\$ -	\$ 344,000	\$ 344,000	\$ 4,068,900	1082.8%