

State of the Village Report



FY 2018

Village of Pinehurst, North Carolina



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(From left to right)*

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A Message from the Office of the Village Manager

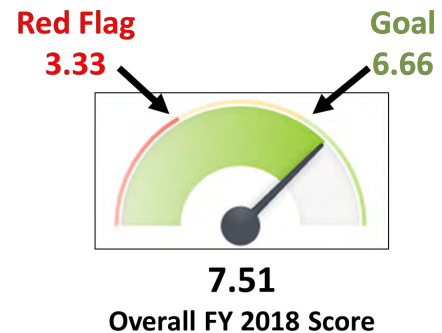
This year, the Village successfully accomplished several key objectives set forth by the Village Council and overall we exceeded our FY 2018 goals. We establish annual goals and objectives to ensure we achieve the Village Mission to “Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.” This year, 99% of residents and 99% of businesses rate the overall quality of life in the Village as excellent or good.

Using the Baldrige Performance Excellence Framework, we have successfully created a culture of continuous improvement at the Village. Each year we undertake multiple initiatives aimed to enhance resident and business satisfaction levels as measured in our annual surveys.

This year, we accomplished nine different initiatives and our residents and businesses continue to indicate high satisfaction levels with the vast majority of Village services. Since adopting the Baldrige Framework in 2013, the Village has seen improved resident satisfaction in 88% of our service areas and we currently exceed the national averages in 50 out of 53 service areas. We have also achieved the highest annual satisfaction ratings in the nation in 11 different service areas over the last six years in our benchmark group.

The Village routinely monitors its “score” relative to nine key community goals stated on the Village’s Balanced Scorecard:

1. Safeguard the Community
2. Ensure an Attractive Residential Community
3. Ensure a Thriving Business Community
4. Provide Multimodal Transportation Systems
5. Protect the Environment
6. Maintain an Active, Healthy Community
7. Professionally Manage a High Performing Organization
8. Attract & Retain an Engaged Workforce
9. Maintain a Healthy Financial Condition



Scores are assigned to each goal and shown using red, yellow, or green indicator dials to easily demonstrate achievement of our goals. The “score” identified for each community goal is based on pre-established goals and red flag thresholds.

We are extremely proud of our staff’s accomplishments and efforts to continuously improve the efficiency and effectiveness of Village services to promote, enhance, and sustain the quality of life for our customers.

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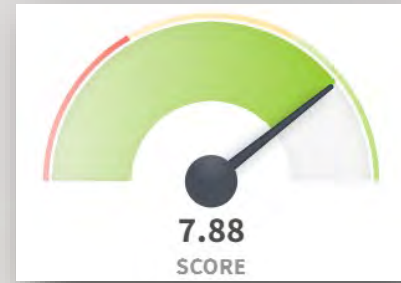
Police Department

Pinehurst continues to be recognized as one of the safest communities in North Carolina. *100% of Pinehurst residents agree their overall feeling of safety is excellent or good for the 3rd year in a row. In addition, the Village's UCR Part 1 Crime Rate (e.g. violent crimes) of 9.3 per 1,000 residents in FY 2018 is well below the national average of approximately 30 and state average of 33. Also, 88% of residents indicated they were satisfied with the enforcement of traffic laws.*



The Police Department focused on patrolling, increasing traffic enforcement, improving crime clearance rates, and promoting **strong community engagement through the Citizen's Police Academy** and recruitment of volunteer Citizens on Patrol. This year, our volunteer Citizens on Patrol (COP) logged over 3,100 volunteer hours at a value of over \$63,000.

Due to the diligent efforts of Pinehurst police officers, the Village set the national high satisfaction rating in our benchmark group in FY 2018 with 91% of residents satisfied with the Village's efforts to prevent crimes. **This is the fifth time the Police Department has achieved the highest national resident satisfaction rating with crime prevention efforts in the past seven years.**



Fire Department

In FY 2018, the Fire Department focused on response times to emergency calls. This resulted in 88% of calls with a reaction time of 90 seconds or less, up from 67% in FY 2014. For the second year in a row, *100% of residents indicated they were satisfied with fire department response times.*

With an objective to deliver effective public safety services, the Village worked with the NC Department of Transportation to request the installation of traffic pre-emption devices at all remaining signalized intersections by FY 2020. This device allows fire department personnel to control traffic lights, increasing motor safety and response times as fire emergency vehicles respond to calls. By FY 2020, the Village anticipates all 13 intersections will be configured with devices.

The department continued focusing efforts to prevent fires and injuries. This year, the Village had a fire incident rate per 1,000 population served of 0.02. Another outstanding accomplishment of the Fire Department was being recognized for the 15th consecutive year with the Life Safety Achievement Award for zero fire deaths in the Village.



Ensure an Attractive Residential Community

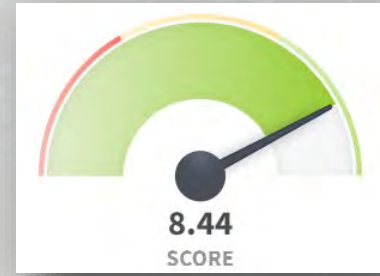


The beautiful landscape and attractive neighborhoods continue to catch the attention of those who visit the Village of Pinehurst. For the 5th consecutive year, 99% of residents rated the overall appearance of the Village as excellent or good. Based on information from the Moore County Association of Realtors, the average sales price of a single-family home in Pinehurst was over \$303,000 in FY 2018, almost \$33,000 more than last year.



Overall, 88% of Pinehurst residents were satisfied with **the Village's efforts to maintain the quality of neighborhoods**. In FY 2018, the Village investigated 92% of approximately 1,200 complaints within two days and resolved 96% of complaints within 45 days. Overall, 85% of Pinehurst residents were satisfied with **the Village's enforcement of codes and ordinances**.

In order to improve the overall appearance of public spaces around the Village, staff worked with the NC Department of Transportation to develop a multi-year master plan to incrementally install additional landscaping along Highway 211.



Residential development continues to remain strong with 144 single family permits and 228 residential Certificates of Occupancy issued. Staff has continued to focus on the turnaround time for single family residential plan reviews and for the second year in a row has achieved 99% of single family residential new construction and addition/alteration plans reviewed within 14 days.

To guide appropriate redevelopment and growth, the Village launched Envision the Village, the Long-Range Comprehensive Plan Update project. A long range comprehensive plan (Comp Plan) is a policy document that details the Village's long-term vision and goals and outlines the steps necessary to achieve them. The plan is intended to guide growth and development in an organized, efficient, and sustainable manner. To help with this task, the Village contracted with consultants Town Planning & Urban Design Collaborative. The project will culminate in the Village Council adopting the plan in the late summer or early fall of 2019.

This year the Village achieved the national high satisfaction rating in our benchmark group with 94% of residents satisfied with the Village as a place to retire .



Ensure a Thriving Business Community

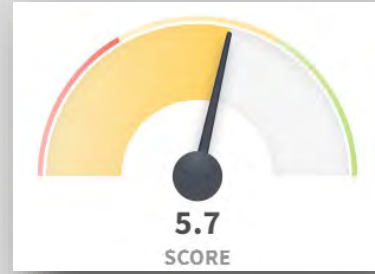


The Village strives to provide a business-friendly environment to ensure our businesses are able to prosper. This year, *88% of Village businesses indicated they would be likely to recommend the Village as a business location.*



Over the past several years, the Village has invested in multiple streetscape improvements and other infrastructure to make the Village Center more attractive to potential businesses. In FY 2018, first floor commercial space occupied in the Village Center closed out with 88% first floor space occupancy rate in the Village Center., down from the previous year due to several vacancies in first floor space in the Theatre Building.

This year we continued efforts around commercial streetscape enhancements for the redevelopment area north of the Village Center along McIntyre and McCaskill Roads. These efforts included the expansion of decorative street lamps, brick sidewalks, decorative street signs, on street



parking, landscaping, and other related infrastructure to enhance the targeted commercial area.

In this year's Business Survey, 100% of businesses were satisfied with the overall feeling of safety and 99% of businesses were satisfied with the overall quality of life. The survey also concluded that 97% of businesses are satisfied with the overall image of the Village. 96% of businesses indicated the overall quality of services meets or exceeds their expectations.

In FY 2018, the Village partnered with the Convention & Visitors Bureau (CVB) for the Pinehurst, Southern Pines, Aberdeen Area to combine resources and better serve area visitors at the George P. Lane Welcome Center. The Welcome Center served 3,472 visitors in FY 2018 compared to 1,491 visitors in FY 2016.



Provide Multi-Modal Transportation Systems



In order to provide high quality multi-modal transportation systems, the Village focuses on providing interconnected greenway trails, bike paths, and other pedestrian facilities and strives to maintain high quality streets.



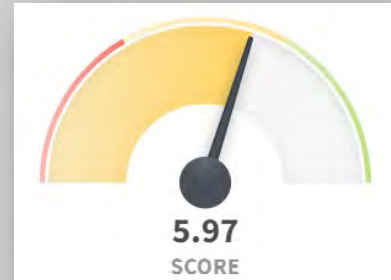
Overall, 72% of residents are satisfied with the availability of walkways, up from a 63% satisfaction rating in FY 2016. Greenways and walking trails were a more popular option with 93% of residents satisfied with the availability of greenway/walking trails. This year, the Village Council postponed an initiative to construct pedestrian facilities until the Long-Range Comprehensive Plan Update is completed. The Comp Plan will provide greater clarity on the needs and desires around neighborhood walkways and connectivity.

In addition to ensuring quality pedestrian transportation alternatives, the Village strives to adequately maintain Village

106.75
miles of
streets

7.6
miles of
greenway trails

18.77
miles of
sidewalks



streets and right of ways. Overall, 88% of residents were satisfied with Village maintenance of streets and right of ways in FY 2018. This year, the Village invested over \$900,000 to resurface 5.66 miles of the Village's 106 miles of Village streets.

Last year, the Village began a multi-year plan to install streetlights in neighborhoods to address low levels of satisfaction with street lighting. This multi-year plan has also been delayed until the Long-Range Comprehensive Plan Update is completed. In FY 2018, 71% of residents were satisfied with the adequacy of street lighting, consistent with the results over the last three years.

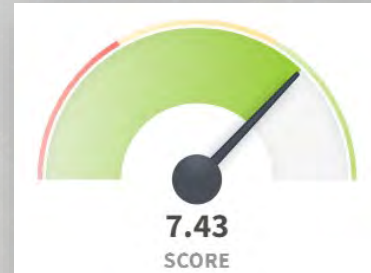
Recognizing the need for long-term transportation planning, the Village collaborated with the NC Department of Transportation on the Moore County Comprehensive Transportation Plan and discussed priorities for funding transportation projects in southern Moore County.



Protect the Environment



For the Village, protecting the environment means providing efficient and effective solid waste collection services and to reduce, reuse, and recycle resources.



tial trash collection services, and 91% were satisfied with yard waste collection services.

Committed to protecting the environment, the Village encourages its residents to recycle by allowing comingled recycling materials. In FY 2018, the Village saw *34% of solid waste diverted from the landfill* through recycling efforts, with 86% of Pinehurst households participating in recycling services.

Overall, Pinehurst residents have consistently indicated very **high satisfaction levels with services provided by the Village's Public Services department**. This year, *98% of residents were satisfied with overall solid waste services*.

In 2015, the Village automated its yard waste collection process and implemented "One and Done" where household trash, recycling, and yard waste are collected on a single day. This year, the Village achieved the national high satisfaction rating in our benchmark group in all three One and Done areas of trash, recycling, and yard debris. The survey results concluded 96% of residents were satisfied with curbside recycling services, 96% were satisfied with residen-



Maintain an Active, Healthy Community



The Village strives to maintain an active healthy community by offering recreation programs, facilities, and community events to enhance the overall quality of life. Overall, *97% of Pinehurst residents were satisfied with Village parks and recreation programs* in FY 2018.



This year, the Village moved forward with plans to construct additional recreation facilities and amenities for residents to enjoy. The Village worked with a design firm to develop plans to build a Community Center located in Cannon Park near the corner of Rattlesnake Trail and Hwy 211. This facility will house programs for all age groups and will include a full-size gymnasium with court lines for basketball, volleyball and pickleball, a multi-purpose room, various classrooms for programs and activities, offices for Parks and Recreation staff, restrooms, storage, and a small concession/catering kitchen. Construction is on schedule to begin in FY 2019.



The sand parking lot of Cannon Park was paved this year to provide a better experience for park visitors. With over 143 acres of developed parks, 98% of residents were satisfied with the quality of Village parks.

Athletic and recreation programs continue to be highly successful, attracting over 4,900 total participants this year alone, an increase of 1,600 participants since FY 2014. The Village offers a wide variety of programs for all ages and in FY 2018, 50% of the participants were adults and 50% of the participants were youth.



The Village-wide events calendar is always a hit with annual parades, the Live after Five concert series, food truck rodeos, a Farmers Market, and the Spring Matinee Races. Residents and visitors can enjoy a great selection of cultural arts events to enjoy with friends and family. In 2018, *94% of residents were satisfied with Village-sponsored cultural arts events*. Focused on improving the quality of events, Village staff successfully obtained over \$12,000 in event sponsorships.

Professionally Manage a High Performing Organization



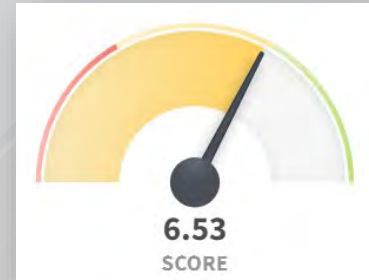
For the Village, professionally managing a high performing organization means to improve service delivery continuously to internal and external customers. A key measure of how well the Council and the Manager's Office is at professionally managing the Village is how residents feel about the value of their tax dollars. In FY 2018, 92% of residents were satisfied with the value they received for the taxes they paid.



To ensure high value for tax dollars, the Village strives to maintain staffing at appropriate levels with the demand for services by leveraging technology and process improvements. In FY 2018, the number of full-time equivalents (FTEs) per million dollars of revenue was 7.65, below the goal of 8.0 FTEs or fewer. This means that for every \$1 million in revenue, there are 7.65 full-time equivalents to provide the services that revenue supports.

The Village's social media presence has become widely popular and since last year, the total number of followers on all social media sites increased by 3,000 with over 15,500 followers. The Village's efforts to streamline communications have resulted in a 96% resident satisfaction rating with Village communications.

One of the largest increases of satisfaction this year included how residents feel about public involvement in local decisions, an area that reflected declining satisfaction last year. In FY 2018, 87% of residents were satisfied with the level



of public involvement in local decisions, up from 79% in FY 2017.

This year, several Village projects and initiatives aimed at professionally managing a high performing organization through continuous improvement efforts. To increase transparency, the Village partnered with ClearGov, a leading municipal transparency and benchmarking platform, to launch an infographic-based financial transparency center.

In addition, a process improvement team evaluated the Planning and Inspections process and received approval by Council to implement a new technology that will streamline the Planning and Inspections customer experience. The Village plans to launch this new software around January 1, 2019.

The Village continued to leverage technology using the MY VOP mobile app service request center. Using this convenient and effective system, Village staff addressed over 5,000 service requests and responded to 97% of complaints received within pre-determined timeframes.

The use of technology to improve services, enhance transparency, and encourage citizen engagement was recognized by the Center for Digital Government who awarded the Village of Pinehurst as a 2017 Digital City.



Attract & Retain an Engaged Workforce



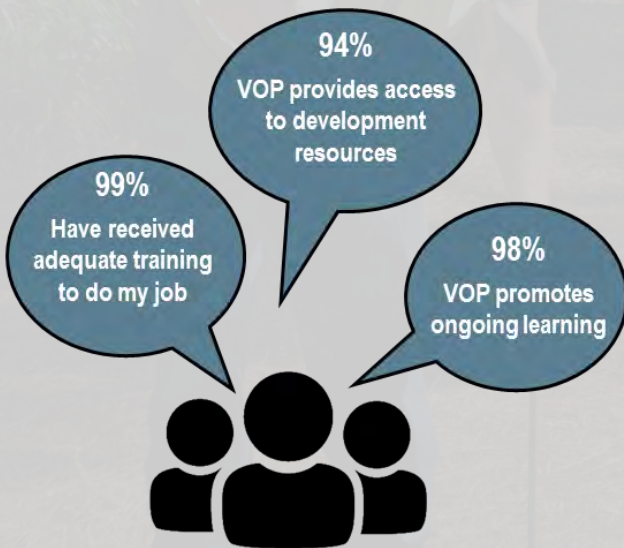
To serve Pinehurst residents, businesses, and visitors, management strives to provide a workforce culture and climate that stimulates high levels of workforce engagement. When the workforce is committed to accomplishing the organization's goals and objectives, it contributes to high performance and meeting resident needs. The Village considers its volunteers as part of the workforce and appreciate their valuable contributions.



The Village monitors employee engagement through our annual Employee Survey and Volunteer Survey. Results from **this year's survey indicate 98% of employees agree they are overall satisfied with their job** and 98% of volunteers were satisfied with their volunteer experience.

In order to attract and retain employees and to create a culture that reflects our values of service, initiative, teamwork, and improvement, the Village manages a reward and recognition program for all employees and volunteers. The program recognizes and celebrates high individual performance. In FY 2018, 95% of volunteers were satisfied with the recognition they receive for their performance. 93% of employees said they liked the Village's employee recognition programs.

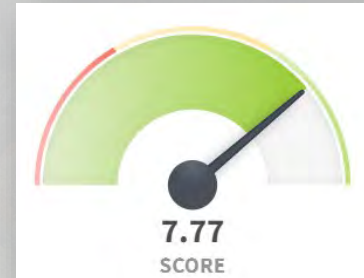
This year, the Village began a multi-year initiative for workforce learning and development in order to train and develop employees and create formal succession planning system. The FY 2018 employee survey results indicate 94% of employees agreed the VOP provides access to appropriate developmental resources. The Village's dedication to attracting and retaining an engaged workforce is evident in the decreased turnover rate this year at 9% compared to 13% last year.



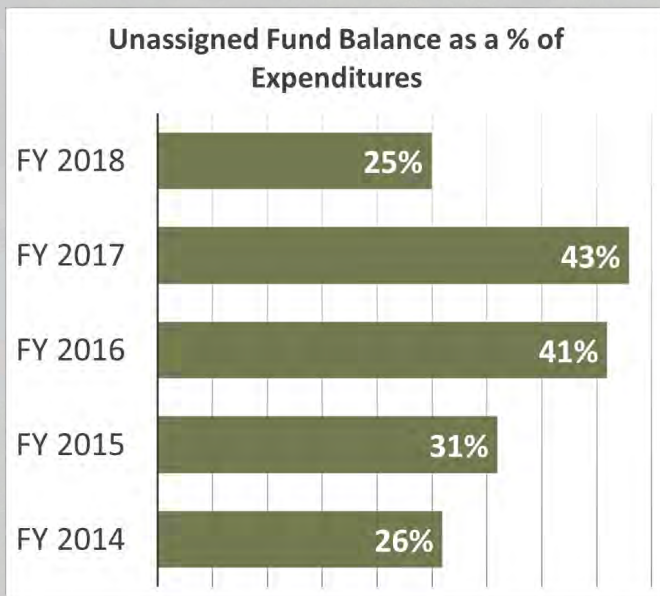
Maintain a Healthy Financial Condition



This year, the Village maintained its healthy financial condition through continued diligent financial oversight. Overall, revenues were 101% of the amount forecasted and expenditures fell 8% below budget in the General Fund, the fund used to account for Village annual operations. We also continue to pay off our debts and now have only \$700,000 in debt compared to \$2.5 million six years ago.

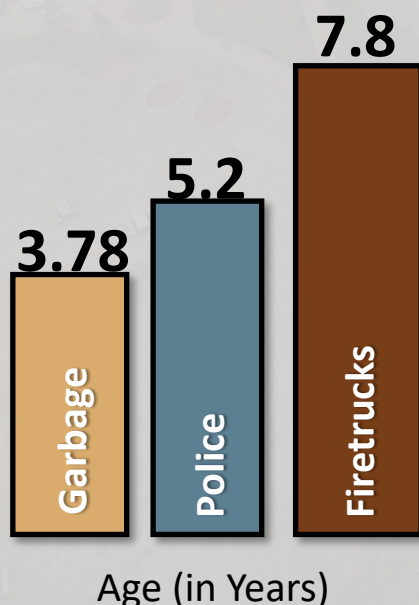


For FY 2018, *unassigned fund balance in the General Fund* was 25%. The unassigned fund balance was reduced this year due to the budgeted appropriation for the Community Center Capital Project Fund transfer. This transfer will fund the construction of the Community Center in FY 2019 without the use of financing.



The Village also monitors the condition of its capital assets on the Village's Balanced Scorecard. Using a ratio called the Capital Asset Condition Ratio, the Village is able to easily determine if depreciable assets are being replaced regularly. The average age of police cars, firetrucks, and garbage trucks are also monitored to ensure routine replacement of these vehicles that are critical to serving residents and businesses. In FY 2018, the *Capital Asset Condition Ratio* was 53%. This represents the remaining useful life of our depreciable assets, or stated otherwise, it indicates Village assets are 47% depreciated.

One measure of financial performance the Village monitors is **unassigned fund balance**. This is the amount of "savings" or reserves that are legally available to spend the following year.



For the 25th consecutive year, we received the Certificate for Excellence in Financial Reporting. We also received the Distinguished Budget Award for the 11th consecutive year along with the



FY 2018 Initiative Action Plans (IAPs)



	Goal	IAP Description	FY 2018 IAP Status		
			IAP Status	Q4 Comments	
					Metrics Proj. Met
Customer	Safeguard the community	Traffic Pre-emption Program		NCDOT district office is working with the vendor to determine a timeframe to complete installation of pre-emption devices. VOP submitted letter to NCDOT requesting traffic devices at all remaining intersections by FY20.	
	Ensure an attractive residential community	Community Aesthetics		Although the project was on schedule, tree planting for Hwy 211 was intentionally delayed until Fall FY19 for better planting season and funds have been rolled forward to FY19 to finish project.	
		Long range Comprehensive Plan and Land Use Analysis (Combined) <small>AOF</small>		Envision the Village was launched in FY18 with a community kickoff in June 2018. Additional public input meetings are scheduled for Fall 2018 with a draft plan expected in Spring 2019.	
	Ensure a thriving business community	Commercial Streetscape Enhancements		Completed streetscape enhancements on Magnolia and McIntyre Roads as scheduled.	
	Provide multi-modal transportation systems	Transportation Improvements		Collaborated with NCDOT on Moore County Comprehensive Transportation Plan and discussed priorities for funding transportation projects in Southern Moore County.	
	Maintain an active, healthy community	Recreation Facilities <small>AOF</small>		Community Center design was completed and presented to Village Council in June 2018 and Council approved the site plan. Construction is planned to commence in Fall 2018 with opening scheduled for Fall 2019.	
Internal	Professionally manage a high performing organization	Transparent Operations		Due to staff workloads and higher priority initiatives, this IAP to post public performance dashboards on the Village website was postponed to FY19 and is on schedule to be completed in FY19.	
		Permitting & Inspections Process Improvements		Completed and presented BIRDIE team recommendations to Council with implementation of new software scheduled for January 2019.	
		Civic Engagement (CARRYFORWARD)		Created and published four Learning Guides: Roles of Mayor and Village Council, Planning and Zoning, Decision Making in the Village, and Council-Appointed Boards.	
Workforce	Attract & retain an engaged workforce	Workforce Learning and Development		Managers confirmed key knowledge, skills, and abilities needed for Department Head positions; Supervisors met with direct reports to discuss short and long term career aspirations; Department Heads conducted a skills assessment for all candidates who expressed interest in a Department Head position and discussed with Managers.	
IAPs listed in red are FY 2018 Village Council Areas of Focus (AOF).					

KEY	
	In progress; NOT on schedule
	In progress; on schedule
	Completed

# of IAPs that achieved targeted results	
FY18	9
Total # of IAPs	10
% of IAPs that achieved targeted results	90%

FY 2018 Balanced Scorecard



Key Performance Indicators (KPIs)		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018 Goal	
Customer	UCR index crime rate per 1,000 residents	6.03	6.82	9.3	10	↓
	% of residents whose overall feeling of safety in the Village is good or excellent	100%	100%	100%	95%	
	% of residents satisfied with how quickly fire personnel respond to emergencies	99%	100%	100%	95%	
	% of residents satisfied with the enforcement of local traffic laws	90%	91%	88%	90%	
	% of residents who rate the overall appearance of the Village as good or excellent	99%	99%	99%	95%	
	% of residents satisfied with the enforcement of codes and ordinances	84%	84%	85%	85%	
	% of residents satisfied with Village efforts to maintain the quality of neighborhoods	88%	87%	88%	90%	
	Single family home average sales price	\$304,266	\$271,186	\$303,996	\$267,000	↑
	1st floor occupancy rate in the Village Center	94%	95%	88%	90%	↓
	% of businesses likely to recommend the Village as a business location	89%	95%	88%	90%	↓
	% of residents satisfied with the availability of walkways	63%	71%	72%	70%	
	% of residents satisfied with availability of greenway / walking trails	92%	95%	93%	90%	
	% residents satisfied with the adequacy of street lighting	72%	72%	71%	75%	
	% of residents satisfied with street and right of way maintenance	89%	84%	88%	90%	
	% of residents satisfied with solid waste services	96%	96%	98%	95%	
	% of refuse diverted from the landfill	34%	34%	34%	35%	
% of residents satisfied with P&R programs	96%	98%	97%	95%		
% of residents satisfied with Village sponsored cultural arts events	91%	98%	94%	95%		
Internal	% of residents satisfied with Village communications	95%	94%	96%	95%	
	% of residents satisfied with the level of public involvement in local decisions	84%	79%	87%	85%	↑
	Full-time equivalents per million \$ of revenue	7.72	7.62	7.65	8	
	% of residents satisfied with the value received for taxes paid	91%	94%	92%	90%	
Workforce	% of employees who agree that overall they like their job	95%	97%	98%	95%	
	% of volunteers satisfied with the volunteer experience	95%	100%	98%	95%	
Financial	Unassigned General Fund (GF) balance as a % of actual expenditures	41%	43%	25%	30%	↓
	Capital Asset Condition Ratio	46%	45%	53%	47%	↑

KPIs in red represent Areas of Focus for FY 2018

- ↑ There was a noticeable improvement in performance levels in FY 2018 for Key Performance Indicators
- ↓ There was a noticeable decline in performance levels in FY 2018 for Key Performance Indicators