



**2018  
Strategic  
Operating  
Plan**

*Village of Pinehurst, North Carolina*



***FY 2018  
State of the Village  
Report Presentation***

*FY 2018 State of the Village Report Presentation  
Village Council*



***Councilmember Kevin Drum, Treasurer John Bouldry, Mayor Nancy Fiorillo, Councilmember  
Judy Davis, Mayor Pro-Tem John Cashion (From left to right)***

# FY 2018 State of the Village Report Presentation

## 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.**

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



Jeff Sanborn  
Village Manager



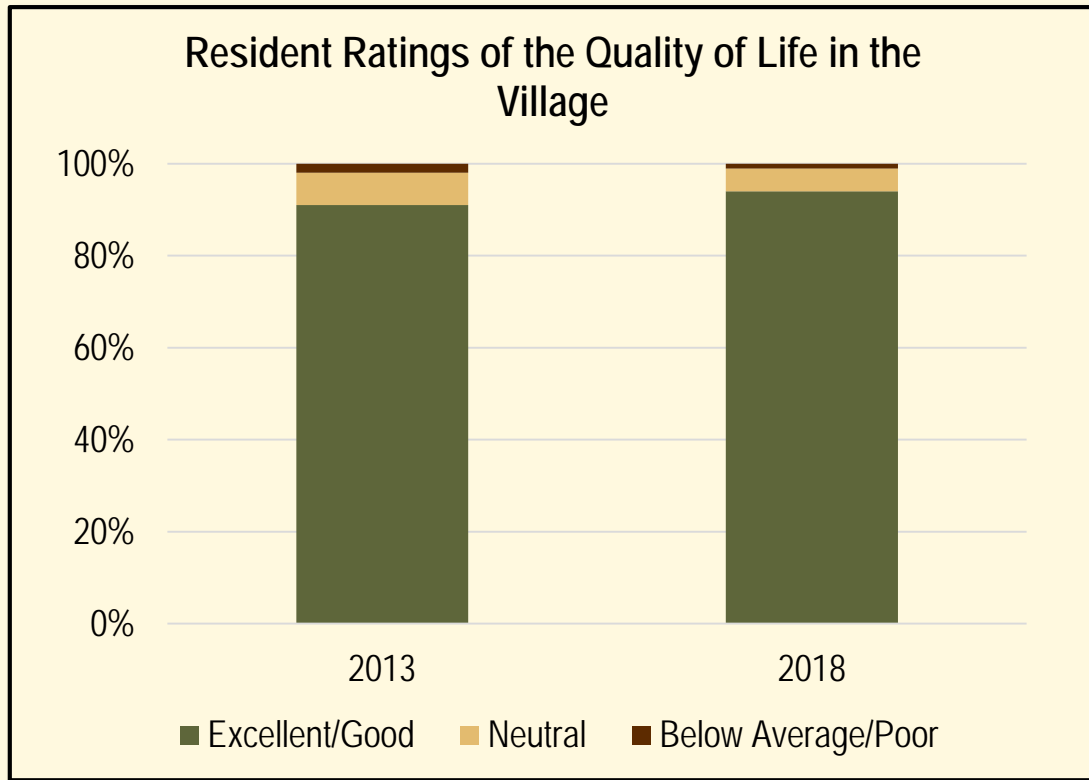
Natalie Dean Hawkins  
Assistant Village Manager



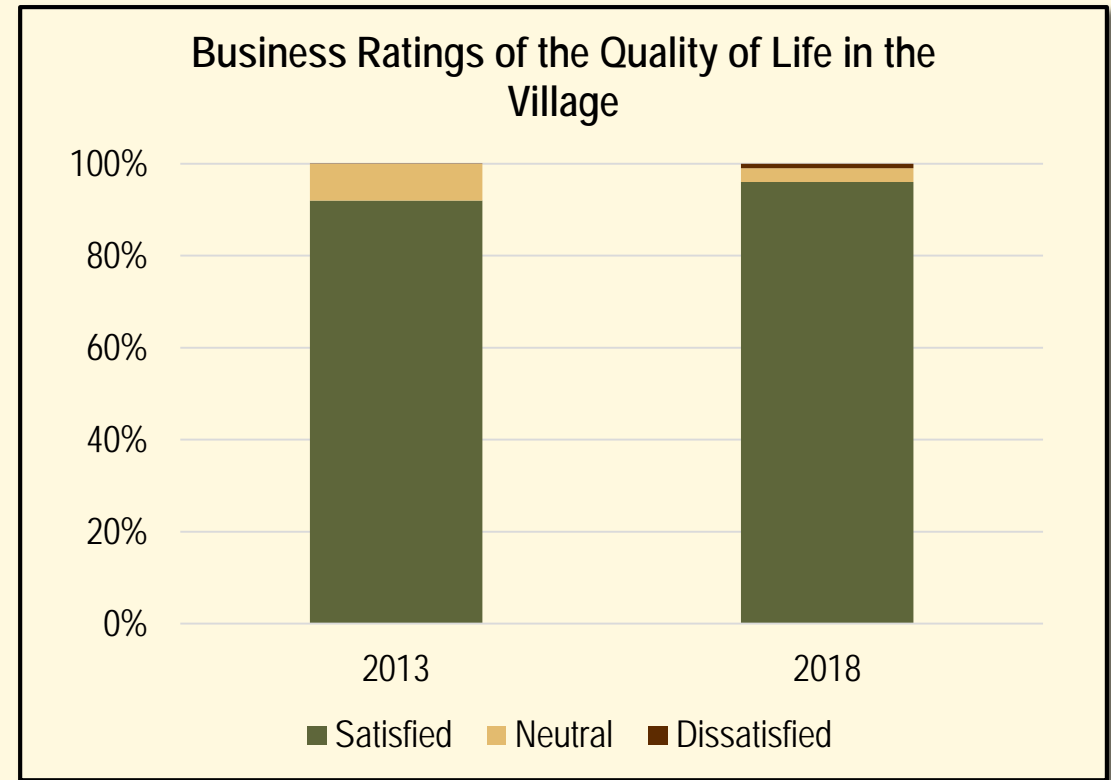
Jeff Batton  
Assistant Village Manager

# FY 2018 State of the Village Report Presentation

## Quality of Life



99% of residents rate the quality of life in the Village as good or excellent



99% of businesses rate the quality of life in the Village as good or excellent

# FY 2018 State of the Village Report Presentation

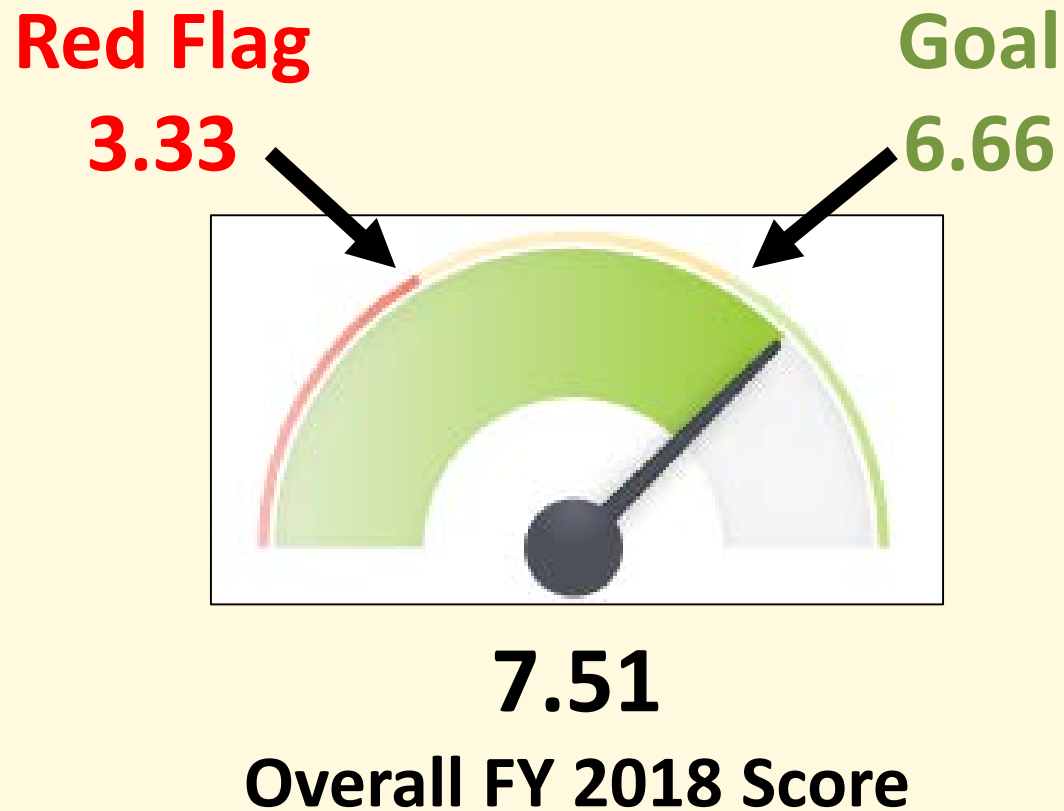
## National High Satisfaction Ratings Achieved



Since 2012, the Village has achieved the highest annual satisfaction rating in the United States for eleven different areas in our benchmark group

Highest National Satisfaction Rating Service Area	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Overall image of the Village					95%	95%	
The Village as a place to retire					94%		94%
Overall effectiveness of Village communications			88%				
Village efforts to prevent crime	92%			93%	93%	92%	91%
Feeling of safety in your neighborhood during the day				99%			
Maintenance of main Village street thoroughfares	88%	89%	91%	92%	91%		90%
Curbside recycling services	92%		92%	92%		94%	96%
Residential trash collection services		94%	96%				96%
Yard waste collection services					89%	90%	91%
Number of parks in your community						90%	
Effectiveness of Village Manager & appointed staff							68%

Overall, in FY 2018, the Village exceeded the goals set forth by the Village Council on the FY 2018 Balanced Scorecard





## VILLAGE OF PINEHURST FY 2018 Balanced Scorecard Goals

### Customer

- Safeguard the Community
- Ensure an Attractive Residential Community
- Ensure a Thriving Business Community
- Provide Multi-modal Transportation Systems
- Protect the Environment
- Maintain an Active, Healthy Community

### Internal

- Professionally Manage a High Performing Organization

### Workforce

- Attract & Retain an Engaged Workforce

### Financial

- Maintain a Healthy Financial Condition

**Mission: Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.**

# Balanced Scorecard Results by Goal



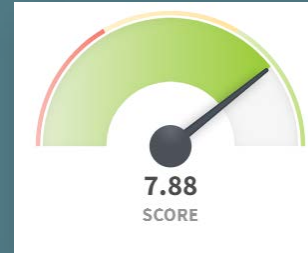
Noticeable improvement in FY 2018



# Customer Focus

# FY 2018 State of the Village Report Presentation

## Safeguard the Community



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
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%

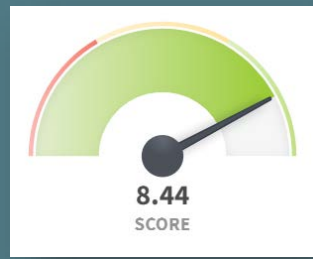
The Fire Department continued focusing efforts to prevent fires and injuries. This year, the Village had a fire incident rate per 1,000 population served of 0.02. The Fire Department was recognized for the 15th consecutive year with the Life Safety Achievement Award for zero fire deaths in the Village. Staff continued working on the initiative to have pre-emption devices installed at all signalized intersections around the Village.

The Police Department continued focusing on patrolling, increasing traffic enforcement, improving crime clearance rates, and promoting strong community engagement. The UCR index crime rate increased this year due to a string of car break-ins in October 2017. Set the national high satisfaction rating (91%) with the Village's efforts to prevent crimes five out of the last seven years.



# FY 2018 State of the Village Report Presentation

## Ensure an Attractive Residential Community



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% 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



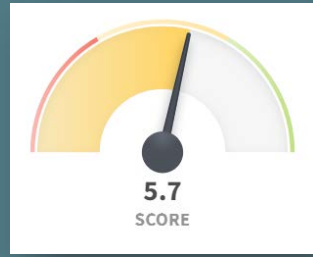
In FY 2018, the Village worked with NC DOT to develop a multi-year master plan to install landscaping along Hwy 211. In addition, Envision the Village, the Long-Range Comprehensive Plan Update project, launched for completing in FY 2019.

The Village investigated 92% of approximately 1,200 code enforcement complaints within two days and resolved 96% of complaints within 45 days. Residential development continues to remain strong with 144 single family permits and 228 residential Certificates of Occupancy issued.



# FY 2018 State of the Village Report Presentation

## Ensure a Thriving Business Community



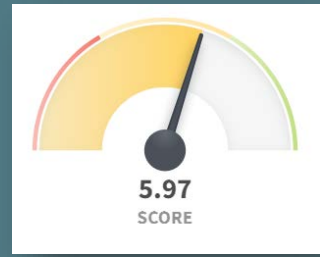
Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
1st floor occupancy rate in the Village Center	94%	95%	88%	90%
% of businesses likely to recommend the Village as a business location	89%	95%	88%	90%

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 area.



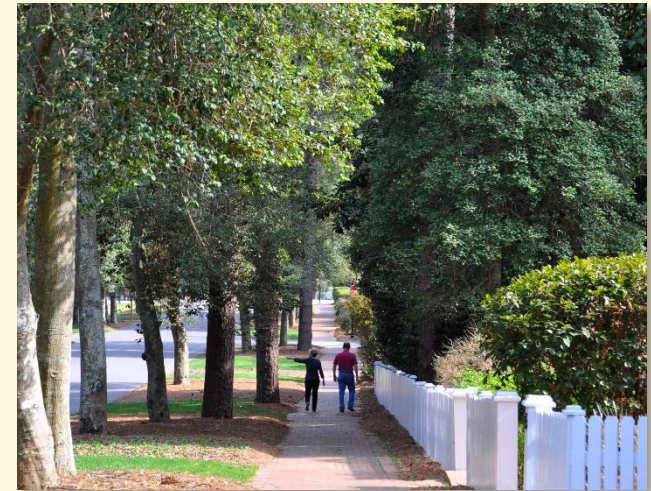
# FY 2018 State of the Village Report Presentation

## Provide Multi-Modal Transportation Systems



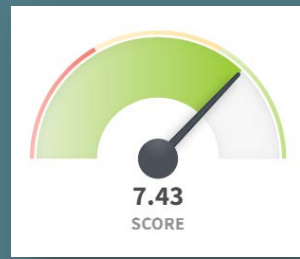
Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% of residents satisfied with the availability of walkways	63%	71%	72%	70%
% of residents satisfied with availability of greenway / walking trails	92%	95%	93%	90%
% of residents satisfied with the adequacy of street lighting	72%	72%	71%	75%
% of residents satisfied with street and right of way maintenance	89%	84%	88%	90%

This year, the Village resurfaced 5.66 miles of the Village’s 106 miles of Village streets. 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.



# FY 2018 State of the Village Report Presentation

## Protect the Environment



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% of residents satisfied with solid waste services	96%	96%	98%	95%
% of refuse diverted from the landfill	34%	34%	34%	35%

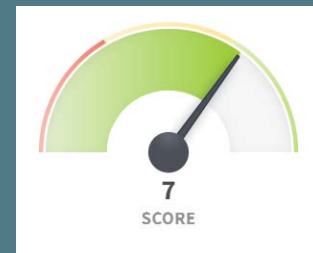
This year, the Village achieved the national high satisfaction rating in all three One and Done areas of trash, recycling, and yard debris. The survey results concluded 96% of residents were satisfied with curbside recycling services, 96% were satisfied with residential trash collection services, and 91% were satisfied with yard waste collection services.

Committed to protecting the environment, the Village encourages its residents to recycle. This year, 86% of Pinehurst households participated in recycling services.



# FY 2018 State of the Village Report Presentation

## Maintain an Active, Healthy Community



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% of residents satisfied with P&R programs	96%	98%	97%	95%
% of residents satisfied with Village sponsored cultural arts events	91%	98%	94%	95%

The Village worked with a design firm to develop plans to build a Community Center to be located in Cannon Park near the corner of Rattlesnake Trail and Hwy 211.

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

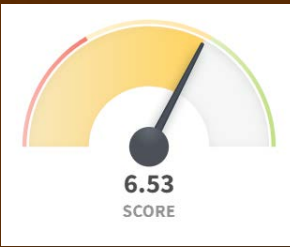


# Internal Focus



# FY 2018 State of the Village Report Presentation

## Professionally Manage a High Performing Organization



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% 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	8.00
% of residents satisfied with the value received for taxes paid	91%	94%	92%	90%



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 BIRDIE process improvement team evaluated the Planning and Inspections process and received approval by Council to implement a new technology in January 2019 that will streamline the customer experience. Village staff addressed over 5,000 service requests and responded to 97% of complaints received within pre-determined timeframes.



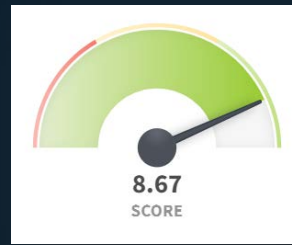
In FY 2018, the Village was recognized as a 2017 Digital City by the Center for Digital Government.



# Workforce Focus

# FY 2018 State of the Village Report Presentation

## Attract & Retain an Engaged Workforce



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
% 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%

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 in FY 2018 at 9% compared to 13% the previous year.



# Financial Focus

# FY 2018 State of the Village Report Presentation

## Maintain a Healthy Financial Condition



Key Performance Indicators	FY 2016	FY 2017	FY 2018	FY 2018 Goal
Unassigned General Fund (GF) balance as a % of actual expenditures	41%	43%	25%	30%
Capital Asset Condition Ratio	46%	45%	53%	47%



The Village continues to maintain a healthy financial condition year after year through diligent financial oversight. For the 25<sup>th</sup> 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 “Special Performance Measures Recognition”.

In FY 2018, revenues were 101% of budget and expenditures fell 8% below budget. We also continue to pay off our debts and now have approximately \$700,000 in debt compared to \$2.5 million six years ago. 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.



# FY 2018 State of the Village Report Presentation

## Conclusion



The Village is a **High Performing Organization**, as demonstrated by:

- ✓ 99% of residents and 99% of businesses indicate the quality of life as good or excellent
- ✓ 92% of residents are satisfied with the value received for taxes paid
- ✓ We have achieved the highest national satisfaction ratings of our benchmark group in 11 areas in the last 6 years- 7 areas in FY 2018 alone
- ✓ We exceed 50 of 53 US average satisfaction ratings
- ✓ Resident satisfaction ratings have improved in 88% of our service areas since 2013
- ✓ Our workforce indicates high levels of engagement
- ✓ We are in excellent financial condition

We are a **High Performing Organization** because we have adopted the Baldrige Performance Excellence Framework and have embedded a culture of continuous improvement to better serve residents, businesses, and visitors.





For more information, please contact:

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