



— FY 2020 —

# STATE OF THE VILLAGE REPORT

VILLAGE OF PINEHURST, NORTH CAROLINA



## VISION

The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions.

## MISSION

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

## VALUES

Service · Initiative · Teamwork · Improvement



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# MAYOR AND VILLAGE COUNCIL 2020

Pinehurst's residents are represented by a group of Councilmembers who have a deep respect for the Village's rich history and traditions. They are dedicated to their important roles as our elected policy makers who guide local government and help maintain the Village's vibrant quality of life.

The Pinehurst Village Council consists of five members, including a directly elected Mayor. The Mayor represents the Village of Pinehurst across North Carolina, presides over Council meetings, and issues mayoral proclamations. Councilmembers appoint the Village Manager and set and direct policy regarding operations of Village government.

Elections are held in odd years, with two Councilmembers elected to four (4) year terms in one cycle, while the Mayor and the other two Councilmembers are elected in the next cycle.

The Village Council typically holds two meetings per month at 4:30 p.m. in the Assembly Hall of Village Hall. These meetings are open to the public and residents are encouraged to attend. A list of meeting dates is available on the Village website at [www.vopnc.org/council](http://www.vopnc.org/council). For those who can't attend Council meetings, meeting videos are posted online at [www.vopnc.org/videos](http://www.vopnc.org/videos).



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# MESSAGE FROM THE VILLAGE MANAGERS' OFFICE

The Village had another successful year working to accomplish the objectives set forth by the Village Council and overall, we exceeded our FY 2020 goals. We establish annual goals and objectives to ensure we achieve the Village's mission to "Promote, enhance, and sustain the quality of life for residents, businesses, and visitors." This year, 99% of residents and 100% 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 pursue opportunities for improvement and innovation aimed to enhance resident and business satisfaction levels as measured in our annual surveys.

This year, we focused on eight initiative action plans and our residents and businesses continue to indicate high satisfaction levels with the vast majority of Village services. Since 2013, the Village has seen improved resident satisfaction in 85% of our service areas and we currently exceed the national averages in 49 out of 52 service areas. In FY 2020, we achieved the highest annual satisfaction ratings in the US in the ETC DirectionFinder Benchmark Group for twelve areas, the most we've achieved in one year.

We routinely monitor our "score" relative to nine key community goals on the Village's Balanced Scorecard:

1. Safeguard the Community
2. Promote High Quality Development and Appearance
3. Promote a Thriving Business Community
4. Promote Transportation Mobility and Connectivity
5. Protect the Environment
6. Promote Active Living and Cultural Opportunities
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. This report highlights the "State of the Village" for FY 2020 and is organized by Balanced Scorecard goal. Results in bold are reported directly from the Village's corporate Balanced Scorecard.

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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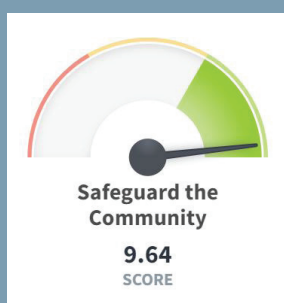


# CUSTOMER PERSPECTIVE

The customer perspective focuses on the people who receive services from the Village of Pinehurst. This perspective includes the following six Balanced Scorecard goals: Safeguard the Community; Promote High Quality Development and Appearance, Promote a Thriving Business Community, Promote Transportation Mobility and Connectivity, Protect the Environment, and Promote Active Living and Cultural Opportunities.







Crimes reported against persons: **3**  
per 1,000 population



Citizens on Patrol volunteer hours: **2,037**



Crimes reported against property: **11**  
per 1,000 population



Service calls for fire incidents: **3%**



Crimes reported against society: **13**  
per 1,000 population



Service calls for rescue and EMS: **27%**

The Village intends to safeguard the community by delivering effective fire, rescue, and police services through the Police and Fire Departments. Pinehurst continues to be recognized as one of the safest communities in North Carolina. **100% of residents agree their overall feeling of safety is excellent or good.**

The Police Department continued working through the multi-year accreditation process with the Commission on Accreditation for Law Enforcement Agencies (CALEA) by updating policies and procedures to meet the required standards.

Crime investigations and prevention continue to be a top priority. With a low crime rate of **27 crimes per 1,000 residents**, investigators successfully cleared 92% of the incidents that occurred in FY 2020.

The department also focused efforts to keep the roadways safe for travelers and reported 34 collisions per 1,000 population during the year, with 11% involving an injury and 0% involving a fatality. Due to the diligent efforts of Pinehurst police officers, **98% of residents indicated they**

**were satisfied with police services.**

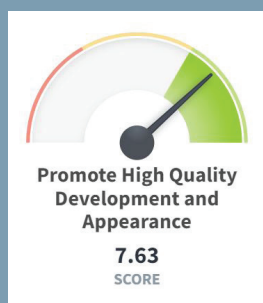
Time is of the essence when responding to emergencies and the Fire Department has focused efforts on improving reaction and response times. Reaction time is the time from which a dispatcher alerts the department of an emergency to when the unit leaves the station. In FY 2020, the department achieved a reaction time of 90 seconds or less 85% of the time. This achievement of timely response was reflective in this year's community survey results with residents indicating **99% satisfaction with how quickly fire personnel respond to emergencies.**

Efforts to prevent fires and injuries paid off in FY 2020 with over 54,000 participants in fire and life safety education programs and a reported fire incident rate of 0.05 per 1,000 population served, down from 0.26 just last year.

This year, the Village set two national high satisfaction ratings in our benchmark group related to safeguarding the community: 1) **100% resident satisfaction with the overall feeling of safety** and 2) **100% resident satisfaction with fire services.**

### Important Links:

[www.vopnc.org/police](http://www.vopnc.org/police)  
[www.vopnc.org/fire](http://www.vopnc.org/fire)



Code violations  
investigated: **1,372**



Single family home  
average sales price:  
**\$334,542**



Value of permitted  
residential development:  
**\$80,000,000**



Building inspections  
completed per inspector  
per day: **11.79**



Square feet of permitted  
single family residential new  
construction **640,000**

Maintaining a high level of overall appearance of public spaces, managing development, and enforcing codes and ordinances all play a role in the Village's goal to promote high quality development and appearance. Once again, residents indicated high levels of satisfaction with community attractiveness with **99% rating the overall appearance of the Village as excellent or good.**

The Planning and Inspections Department issued 189 new single-family residential permits in FY 2020, a 55% increase from last year. With several years of steady growth, residents have indicated **90% satisfaction with the Village's efforts to maintain the quality of neighborhoods and 83% satisfaction with the quality of new development.**

The Village's Code Compliance Specialist and Building Inspectors play an important role for the enforcement of codes and ordinances. **86% of residents were satisfied with the enforcement of codes and ordinances**, indicating very consistent results with past years. In FY 2020, the Village investigated over 1,300 code violations, 98% which were resolved within 45 days.

Building inspectors understand the importance of timely service delivery for the building community. Of the 7,642

building inspections completed, 100% were completed within one business day in FY 2020.

The Village continued working on the Initiative Action Plan to update the Long-Range Comprehensive Plan, which kicked off in June 2018. In October 2019, the Village Council adopted the 2019 Comp Plan as the final step of this action plan.

Another Initiative Action Plan included the need to engage a consultant to begin developing a Small Area Plan for the Village Place/Rattlesnake Trail Corridor. In FY 2020, staff released the request for qualifications and interviewed consultants for the selection. This multi-year action plan will continue into FY 2021.

This year, the Village set four national high satisfaction ratings in our benchmark group related to promoting high quality development and appearance: 1) 99% resident satisfaction with the overall image of the Village, 2) 98% resident satisfaction with landscaping in medians and other public areas, 3) 87% resident satisfaction with enforcing sign regulations, and 4) 99% resident satisfaction with maintenance/preservation of downtown.





Visitors served at the Welcome Center: **3,791**



Welcome Center volunteers: **26**



Value of permitted non-residential development: **\$36,992,067**



Business satisfaction rating for inspection services: **95%**



Business satisfaction with communication from Village: **92%**

The Village intends to promote a thriving business community by engaging and partnering with Pinehurst businesses. As a key customer of the Village, businesses play a vital role in the overall quality of life. This year, **91% of Village businesses indicated they would be likely to recommend the Village as a business location**, which is very positive despite the challenging year due to the COVID-19 pandemic.

Village staff annually calculate the occupancy rate of first floor business in the Village Center, which is an indicator of the economic health of Village businesses. In FY 2020, the Village Center had a 93% first floor occupancy rate.

In this year's business survey, 97% indicated they were satisfied with the overall quality of services provided to their business by the Village, 97% indicated satisfaction with customer services provided by Village employees compared to other places they operated a business in the past, and 93% were satisfied with the overall image of the Village.

Non-residential development saw another strong year with 35 non-residential permits issued at a value of \$36,992,067. Businesses that received services from the Village's Building

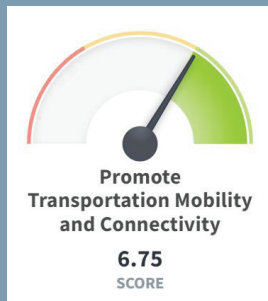
Inspectors during construction indicated a 95% satisfaction rating for the services in FY 2020.

Communication with businesses has been an important focus for Village officials and efforts have expanded with the use of technology over the years. In FY 2020, 92% of businesses were satisfied with the job the Village of Pinehurst does communicating with business owners.

The George P. Lane Welcome Center, located inside the Theatre Building in the Village Center, is staffed by a Village employee and utilizes 26 local volunteers who share stories, provide maps, and show places of interest to those who visit each year. In FY 2020 alone, the center served over 3,790 visitors, despite being closed for the last four months of the fiscal year due to COVID-19.

In FY 2020, the Welcome Center hosted Small Business Saturday to encourage local shopping and dining in November. The event drew more than 360 visitors to the Welcome Center with receipts totaling over \$25,000. The event included three gift baskets totaling over \$3,800 of prizes donated by local merchants.





Streetlights per mile:  
**3.26**



Lane miles with  
walkways: **8.08%**



Centerline miles of  
Village roadways: **107**



Satisfaction with  
availability of greenway  
trails: **94%**



Right-of-way lane miles  
maintained per FTE: **16.65**

The Village promotes transportation mobility and connectivity by providing interconnected pedestrian facilities and maintaining high quality streets for the 107 centerline miles of Village roadways. The Village, like many communities around the region and country, has a transportation network that is dominated by automobiles. However, walking, bicycling, and the use of golf carts are playing increasingly important roles.

The Village provides and maintains pedestrian facilities throughout the municipal limits. In FY 2020, the Village maintained a total of 7.6 miles of greenway trails and 19.33 lane miles of walkways. **71% of residents were satisfied with the availability of walkways**, consistent with recent years. Over the years, greenways and walking trails receive higher satisfaction ratings and FY 2020 was no exception with **94% of residents indicating satisfaction with the availability of greenway/walking trails**.

Although the installation of new street lighting was placed on hold for the last few years, **70% of residents indicated**

**they were satisfied with the adequacy of street lighting in FY 2020.**

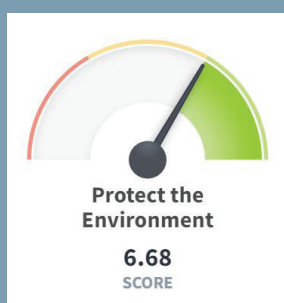
Maintaining high quality streets is also a top objective each year in the Village of Pinehurst. The Streets and Grounds division of Public Services ensures our streets and right-of-ways are well maintained for motorists. In FY 2020, **89% of residents indicated satisfaction with street and right-of-way maintenance** and 92% of the right-of-way mowing was performed according to schedule, exceeding the goal of 90%.

Annual resurfacing of roads also ensures high quality streets. To determine which roads are 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 agency. In FY 2020, 4.46 miles of the Village's 107 centerline miles of Village roadways were resurfaced. This year, 85% of residents indicated satisfaction with maintenance of streets in neighborhoods around the Village of Pinehurst.

**Greenway Trail Map:**

[www.vopnc.org/greenway](http://www.vopnc.org/greenway)





Tons of trash collected:  
**5,018**



Refuse collection cost  
per household per year:  
**\$178**



Tons of recycling  
collected: **1,208**



Satisfaction with  
residential trash  
collection: **98%**



Tons of yard debris  
collected: **2,306**



Satisfaction with yard  
debris collection: **97%**

For the Village, protecting the environment means managing stormwater systems, providing efficient and effective solid waste collection services, and reducing, reusing, and recycling resources.

Stormwater has risen as a priority for residents over the last several years. In FY 2020, **84% of residents indicated satisfaction with stormwater management**, up from 77% just last year. All stormwater complaints are submitted through MY VOP and last year alone, staff ensured 94% of these complaints were addressed on time.

The Village recognizes the importance of providing timely and accurate services for households participating in solid waste collection. In FY 2020, **96% of residents were satisfied with overall solid waste services**.

Over the last year, the Public Services Department reported 100% of solid waste routes were completed on schedule. With the use of the MY VOP app, staff responded to 0.76

solid waste complaints per 1,000 collection points for the fiscal year and 97% of the complaints were addressed on time, providing outstanding and timely service.

Due to the changes in the world-wide recycling market last year, which eliminated glass and other contaminants from the recycling stream, the Village saw a significant reduction of tonnage for recyclable material and an increase of trash tonnage. Although the changes affected the tonnage, 92% of households still participate in curbside recycling. Ultimately, in FY 2020 the Village diverted **20% of refuse from the landfill and 92% of residents were satisfied with the promotion of natural resource conservation**.

This year, the Village set two national high satisfaction ratings in our benchmark group related to protecting the environment: 1) 98% resident satisfaction with residential trash collection services and 2) 97% resident satisfaction with yard waste collection services.

### Solid Waste Information:

[www.vopnc.org/solidwaste](http://www.vopnc.org/solidwaste)  
[www.vopnc.org/recycling101](http://www.vopnc.org/recycling101)

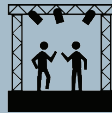




Acres of developed  
parks per 1,000  
population: **8.38**



Miles of greenway trail  
per 1,000 population:  
**0.44**



Annual Village-  
sponsored cultural arts  
events: **62**



Participants in athletic  
& recreation programs:  
**3,392**



Satisfaction with parks &  
recreation facilities: **99%**

The Village promotes active living and cultural opportunities by offering recreation programs, facilities, and cultural events to enhance residents' quality of life. Overall, **99% of Pinehurst residents were satisfied with the Village's Parks and Recreation programs** in FY 2020.

The Community Center Initiative Action Plan was completed in FY 2020 with the construction of the Cannon Park Community Center, located at 210 Rattlesnake Trail. The Community Center is the new home of the Parks & Recreation Department and includes a full size gymnasium, a multi-purpose room, a small kitchen for use with classes and catering small rentals, an arts and crafts room, a program room and a wellness room. In FY 2020, **99% of residents were satisfied with Parks and Recreation facilities.**

Recreation programs saw another successful year, despite program cancellations due to COVID-19, with 95% of residents satisfied with the quality of youth recreation programs and 93% satisfied with the quality of adult recreation programs. Over the last year, the department served 3,392 participants in athletic and recreation

programs. Of those participating in the programs, 74% were residents of the Village of Pinehurst, 52% were adults, and 48% were youth.

Overall, residents indicated high satisfaction ratings with the quality of Village parks at 99% in FY 2020. As the population has grown over the years, the number of acres of developed parks per 1,000 population continues to decrease. In FY 2020, this measure was 8.38 acres per 1,000 population, compared to 8.56 acres one year ago.

Village events have grown in popularity throughout the Village of Pinehurst and in FY 2020, **93% of residents were satisfied with cultural arts events.** Fourth of July fireworks, annual parades, the Live after Five concert series, Eats Beats, & Brews food truck rodeo, the Christmas Tree Lighting, and the Sandhills Farmers Market are just a few examples of the Village-wide events that fill up the calendar for residents and businesses throughout the year. Just last year alone, the Village sponsored 62 cultural arts events and obtained \$19,371 in sponsorships to improve the quality of the events.







# INTERNAL PERSPECTIVE

The internal perspective focuses on how smoothly the organization is running. This perspective includes the following Balanced Scorecard goal: Professionally Manage a High Performing Organization.







Visits to VOP website  
this year: **121,289**



Residents likely to  
recommend the VOP as  
a place to live: **95%**



Network uptime: **100%**



MY VOP app  
downloads: **4,902**



hours on average of lost IT  
staff work hours due to viruses  
or malware per month: **0.48**

For the Village, professionally managing a high performing organization means continuously improving service delivery to our customers. The Village achieves this by communicating and engaging with the community, providing a high level of customer service, continuously improving, and maintaining Village assets in a responsible manner.

The Village has focused efforts on enhancing community engagement over the last several years through communication to and from our residents and businesses. In FY 2020, **96% of residents indicated satisfaction with Village communications.** The Village's social media presence continues to grow, boasting over 21,000 followers on all social media sites and over 153,000 engaged users who click, comment, or share the Village's posts on Facebook.

The Village offers multiple ways to get involved, in person and electronically. This year **92% of residents were satisfied with the level of public involvement in local decisions,** up from 79% just three years ago. Residents also noted a 93% satisfaction rating with Village efforts to keep residents informed on local issues.

It is important for Village employees to selflessly meet the needs of our customers and in FY 2020, **98% of residents were satisfied with customer service provided by VOP staff.** A key measure of how well the Council and the Manager's Office is managing the Village is how residents feel about the value of their tax dollars. In FY 2020, **93% of**

**residents were satisfied with the value they received for the taxes they paid.**

The Village also monitors the condition of its capital assets. Using a ratio called the Capital Asset Condition Ratio, the Village is able to easily determine if depreciable assets are being replaced regularly. In FY 2020, **assets had a 40% depreciable life remaining,** which falls within a healthy range.

This year, several Village projects and initiatives focused on continuous improvement efforts. To leverage technology, the Village expanded GIS capabilities by implementing the GIS Strategic Plan and hiring a GIS Analyst. Staff continued working on process improvements in the Planning and Inspections Department as recommended by the process improvement team. The Village also continued its journey using the Baldrige Excellence Framework and completed an application for the National Malcolm Baldrige Quality Award.

The Village set four national high satisfaction ratings in our benchmark group related to professionally managing a high performing organization: 1) 99% resident satisfaction with the Village as a place to retire, 2) 96% resident satisfaction with the effectiveness of Village Manager and appointed staff, 3) 95% resident satisfaction with opportunities to participate in local government, and 4) 95% resident satisfaction with the quality of leadership provided by elected officials.

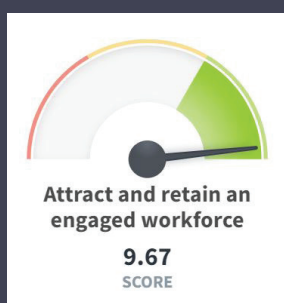


# WORKFORCE PERSPECTIVE

The workforce perspective focuses on the people, employees and volunteers, who provide the services for the Village of Pinehurst. This perspective includes the following Balanced Scorecard goal: Attract and Retain an Engaged Workforce.







Average employee tenure: **8.01 years**



Full-time and part-time regular employees: **135**



Volunteers likely to recommend the Village: **100%**



Employee turnover rate: **16%**



Employees likely to recommend the Village: **100%**

To serve Pinehurst residents, businesses, and visitors, Village management strives to provide a workforce culture and climate that stimulate 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 an integral part of the workforce and appreciates their valuable contributions.

The Village monitors workforce engagement through our annual Employee Survey and Volunteer Survey. Results from this year's survey indicate **99% of employees agree they are overall satisfied with their job and 100% of volunteers agree that overall they like their role.**

The Village focuses on attracting and retaining workforce members that reflect our core values of service, initiative, teamwork, and improvement. The reward and recognition program is a key way to show appreciation for employees and volunteers who provide exceptional service. In FY 2020, 93% of employees were satisfied with the VOP's employee recognition programs and 95% of volunteers agreed they are recognized for their performance.

Annually, the Human Resource Department contracts with an outside agency to perform a position classification and pay study. These consultants evaluate each regular full-time and part-time position every three years to ensure our workforce is being adequately compensated and job duties are updated. The study includes a salary survey of comparable organizations in the public sector, updating class specifications for each position, and making recommendations for changes in position classifications or policies.

This year, the Village continued working on a Workforce Learning and Development initiative action plan. The initiative's goal is to develop workforce skills and abilities through a new Learning and Development System and incorporate this system into the succession planning process.

Vacancies filled with internal candidates can be an indicator of successfully developing the workforce. This year, 46% of vacancies were filled with internal candidates, exceeding the goal of 35%.

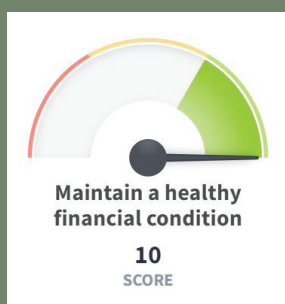


# FINANCIAL PERSPECTIVE

The financial perspective focuses on the financial health of the Village of Pinehurst. This perspective includes the following Balanced Scorecard goal:  
Maintain a Healthy Financial Condition.







Amended budget as a % of original budget: **1.4%**



GFOA Certificate of Excellence in Financial Reporting: **27 years**



Total General Fund expenditures: **\$17.6M**



GFOA Distinguished Budget Award: **13 years**



Purchase orders processed: **432**



Tax rate per \$100 valuation: **\$.30**

Maintaining a healthy financial condition means ensuring financial sustainability and strength by achieving financial targets. Once again, the Village maintained a healthy financial condition through continued financial oversight.

Overall, actual revenues were 99% of the amount forecasted and expenditures fell 19.6% below budget in the General Fund, the fund used to account for Village annual operations. Expenditures were less than budgeted amounts for the following significant items: 1) a contingency appropriation for the return of the \$1 million from the Given Memorial Library capital campaign trust account to fund balance, 2) reduced spending due to COVID-19, 3) salaries and benefits due to turnover, and 4) capital expenditures that were not purchased by year end. We also continue to pay off our debts and now have only \$141,600 in debt compared to \$2.5 million eight years ago.

One measure of financial performance that we monitor is

General Fund fund balance, or the amount of savings the Village has in reserves. For FY 2020, total **General Fund fund balance as a % of actual expenditures was 64%**, exceeding the policy minimum of 30%.

Once again, the Village received a clean audit opinion by external auditors, proving diligent financial management. For the 27th consecutive year, we received the Government Finance Officers Association of the United States and Canada (GFOA) Certificate of Achievement for Excellence in Financial Reporting and for the 13th consecutive year we received the GFOA Distinguished Budget Award.

All Village departments and divisions contribute significantly to the goal of maintaining a healthy financial condition. The Harness Track and Fair Barn contribute with facility utilization and other departments by recovering service costs through fees and consistent financial management.

**Strategic Operating Plan & Budget:**

[www.vopnc.org/sop](http://www.vopnc.org/sop)



# FY 2020 INITIATIVE ACTION PLANS (IAPs)

	Goal	IAP Name	FY 2020 IAP Status		
			IAP Status	Q4 Comments	Metrics Proj. Met
Customer	Safeguard the community	Police Department Accreditation		Due to staff turnover in FY 2020, the timeline for the accreditation process was delayed by one year in Q1. In Q4, staff continued working through required documentation but policy approvals were not completed.	
	Promote high quality development and appearance	Long-Range Comprehensive Plan Update <small>AOF</small>		The Long-Range Comprehensive Plan Update project was completed when the Village Council adopted the final plan on October 22, 2019.	
		Small Area Plan for the Village Place/Rattlesnake Trail Corridor <small>AOF</small>		The draft RFQ was prepared and reviewed with the Village Council in February and again in March. In Q4, the RFQ was issued and consultant interviews were conducted with the top 4 firms.	
	Promote active living and cultural opportunities	Community Center <small>AOF</small>		Construction of the new Community Center was completed and staff occupied the building on January 6th.	
Internal	Professionally manage a high performing organization	P&I Process Improvements ( <i>carryforward</i> )		In Q4, staff completed the file organization project in the basement of Village Hall and drafted PDO amendments to require electronic submission of applications that were submitted to the P&Z Board. Staff seeks approval of the amendments in Q1 of FY 2021. Staff is also drafting permit guides that will be posted on the VOP website by Q2 of FY 2021.	
		Build Baldrige Framework Systems & Culture		Staff submitted the 50 page application for the Malcolm Baldrige National Quality Award in April. Staff also created a project management plan and assembled a site visit project team in Q4 to prepare for the anticipated site visit.	
		Expand GIS Capabilities		Static maps were converted to ArcGIS online maps as of Q3. In Q4, ArcGIS training for staff was postponed due to COVID-19 but IT plans to provide this as an online class by Q1 of FY 2021. Staff is also working on the stormwater collection map for field work which will continue into FY 2021.	
Workforce	Attract & retain an engaged workforce	Workforce Learning and Development		Department Heads created Department Training & Development Plans and Succession Planning Department Lists based on mid-year development meetings which were incorporated into the FY 2021 Strategic Operating Plan in Q4. The TOPS training plan for FY 2021 was created in Q4 but courses were not scheduled due to COVID-19 restrictions.	
<small>AOF FY 2020 Village Council Areas of Focus.</small>					

Key for IAP Status	
	In progress; NOT on schedule
	In progress; on schedule
	Completed
Key for Metrics	
	Did not achieve projected performance
	Achieved projected performance

# of IAPs that achieved targeted results	
FY20	7
Total # of IAPs	8
% of IAPs that achieved targeted results	88%



# FY 2020 BALANCED SCORECARD

	Key Performance Indicators (KPIs)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Goal	
Customer	% of residents satisfied with fire services	100%	100%	100%	95%	
	% of residents satisfied with how quickly fire personnel respond to emergencies	100%	99%	99%	95%	
	Fire incident rates per 1,000 population served	0.26	0.26	0.05	0.35	↑
	% of residents whose overall feeling of safety in the Village is good or excellent	100%	99%	100%	95%	
	% of residents satisfied with police services	98%	98%	98%	95%	
	Crime rate per 1,000 residents	48.69	41.48	26.67	55.00	↑
	% of residents who rate the overall appearance of the Village as good or excellent	99%	98%	99%	95%	
	% of residents satisfied with the enforcement of codes and ordinances	85%	84%	86%	85%	
	% of residents satisfied with the quality of new development	80%	77%	83%	85%	↑
	% of residents satisfied with Village efforts to maintain the quality of neighborhoods	88%	84%	90%	90%	↑
	% of businesses likely to recommend the Village as a business location	88%	93%	91%	90%	
	% of residents satisfied with the availability of walkways	72%	70%	71%	70%	
	% of residents satisfied with availability of greenway / walking trails	93%	94%	94%	90%	
	% of residents satisfied with the adequacy of street lighting	71%	75%	70%	70%	↓
	% of residents satisfied with street and right of way maintenance	88%	85%	89%	90%	
	% of residents satisfied with stormwater management	82%	77%	84%	80%	↑
	% of residents satisfied with solid waste services	98%	92%	96%	95%	
	% of residents satisfied with promotion of natural resource conservation	93%	86%	92%	90%	↑
	% of refuse diverted from the landfill	34%	27%	20%	35%	↓
	% of residents satisfied with P&R programs	97%	98%	99%	95%	
	% of residents satisfied with P&R facilities	95%	96%	99%	95%	
	% of residents satisfied with Village sponsored cultural arts events	94%	93%	93%	95%	
Internal	% of residents satisfied with Village communications	96%	93%	96%	95%	
	% of residents satisfied with the level of public involvement in local decisions	87%	85%	92%	85%	↑
	% of residents satisfied with customer service provided by VOP staff	98%	97%	98%	95%	
	% of residents satisfied with the value received for taxes paid	92%	90%	93%	90%	
	% of depreciable life remaining on assets	45%	42%	40%	50%	
Workforce	% of employees who agree that overall they like their job	98%	97%	99%	95%	
	% of volunteers who agree that overall they like their role	98%	100%	100%	95%	
Financial	Total General Fund fund balance as a % of actual expenditures	60%	45%	64%	30%	↑

KPIs in red represent Areas of Focus for FY 2020



There was a noticeable improvement in performance levels in FY 2020 for Key Performance Indicators



There was a noticeable decline in performance levels in FY 2020 for Key Performance Indicators



# AWARDS AND SPECIAL RECOGNITIONS FY 2020



ICMA Certificate of Excellence in Performance Management



GFOA Certificate of Achievement for Excellence in Financial Reporting



GFOA Distinguished Budget Presentation Award



2019 Digital City by the Center for Digital Government



Safest Community in North Carolina by backgroundchecks.org



Top Safest Cities in North Carolina by alarms.org

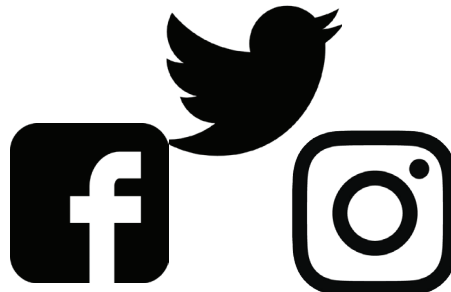
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