

***FY 2015
Village of Pinehurst
Annual Performance
Report***



Village Hall – 395 Magnolia Road

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

FY 2015 Village of Pinehurst Annual Performance Report

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Village Council



**Nancy Fiorillo,
Mayor**



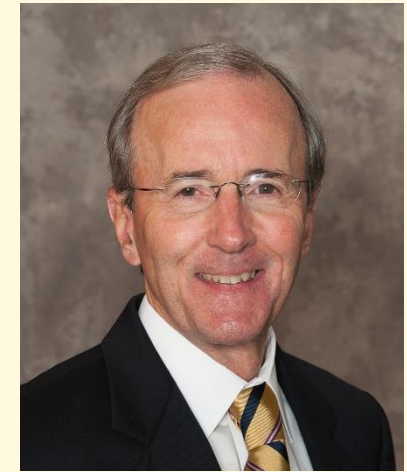
**Clark Campbell,
Councilmember**



**John Cashion,
Mayor Pro Tem**



**Claire Phillips,
Councilmember**



**John Strickland,
Treasurer**

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Message from the Office of the Village Manager



In Fiscal Year (FY) 2015, the Village Council adopted a Balanced Scorecard (BSC) Model to align activities and resources with organization goals and improve decision-making by providing performance feedback on critical priorities. This framework helps to balance strategic focus among four key perspective areas:

1) Customer, 2) Internal, 3) Workforce, and 4) Financial.

The FY 2015 BSC includes 15 Council Goals. The Corporate BSC and Department BSCs incorporate Village-level strategy into departmental-level strategy. This report includes the comprehensive results of performance on both the Corporate BSC and the department BSCs. Results are aggregated and composite scores are assigned to each of the 15 Council Goals and the four BSC perspectives. Performance measurement data included in this report has been reviewed and audited by management to ensure the accuracy of data being presented.

This Annual Performance Report also identifies which strategic initiatives were implemented, in progress, or not completed in FY 2015. These initiatives are aimed at improving performance levels where improvement is needed.

All scorecard components are scored using red, yellow, or green indicators based on established goals and red flag thresholds. Additional information about the scoring system is included within this report.

FY 2015 Performance Levels

The Village exceeded target performance levels for seven (7) Council Goals as a whole and performance for eight (8) Council Goals fell short of desired levels, but were within defined acceptable levels. This report includes comparisons to FY 2014 performance levels.



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Message from the Village Manager



Strategic Initiatives Completed

In FY 2015, Village staff completed 43 strategic initiatives, began working on 11 other initiatives that carried forward into FY 2016, and did not complete 12 initiatives that were originally planned to be completed during the year.

Some of the more significant accomplishments in FY 2015 included:

- Implemented “One and Done” single day solid waste collection,
- Increased transparency by posting video of Council meetings on vopnc.org and launching Open Village Hall, an online citizen engagement tool,
- Secured dedicated indoor recreation space, “The Recreation Room,” on Rattlesnake Trail,
- Constructed bocce ball and shuffleboard courts in Rassie Wicker Park,
- Organized the Live After Five concert series,
- Partnered with Given Memorial Library on the new Given Outpost,
- Adopted the 2015 Comprehensive Pedestrian and Bicycle Master Plans,

Awards and Recognition

The Village was also recognized this year and received several prestigious awards: Safest Community in NC (2 years); Traffic Safety Community of the Year (8 years); Life Safety Achievement Award (12 years); Tree City USA (9 years); Certificate of Achievement in Financial Reporting (23 years); Distinguished Budget Presentation Award (7 years).

We are proud of what Village staff accomplished in FY 2015 and thank the Village Council for their continued leadership as staff strives to efficiently and effectively serve Village residents, businesses, and visitors.

Sincerely,

Jeff Sanborn
Village Manager

Natalie Dean
Assistant Village Manager

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Key Terms Used in this Report



Balanced Scorecard (BSC) – a strategic framework for translating broad, long-term organizational goals into a set of strategic operational objectives, measures, and initiatives.

BSC Perspectives – the four ‘lenses’ through which the organization views itself, including Customer, Internal, Employee and Financial.

Composite – a composite contains a set of performance measures that make up a composite or an index score, ranging from 0-10.

Council Goals– what the Village seeks to achieve to ensure long-term sustainability and to guide resource allocation.

Key Performance Indicators (KPIs) – indicators to gauge progress of strategic initiatives in affecting progress towards goals.

Strategic Initiative – a program, project, or activity that is designed to improve, introduce or sustain a scorecard component.

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Scoring of Scorecard Components



A 0-10 score is assigned to every scorecard component, with 0 being the lowest (red) and 10 being the highest (green). A yellow color-scoring occurs when actual performance is between the goal and the red flag thresholds.

Red flag thresholds for survey results were set as indicated in the chart.

Satisfaction Level Goal	Red Flag
95% - 100%	90%
90% - 94%	85%
81% - 89%	80%
76% - 80%	75%
71% - 75%	70%
Less than 70%	Goal – 1%

Other red flag thresholds were determined by Senior Management in consultation with department heads.

Example

Red Flag
85%
Score: 3.33

Goal
90%
Score: 6.67



% of residents who rate the overall quality of life as good or excellent

Actual Value: 94%

Score: 9.33

In this example, the goal is 90% and the red flag threshold, or the % that would indicate this measure should be evaluated, is 85%. Because the actual value was 94%, the score assigned to this measure is 9.33.

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Scoring of Scorecard Components



To determine the Village's performance related to a Council Goal, multiple performance measures are scored and a **composite score** is provided for the goal.

In addition, composite scores are also provided for each BSC perspective, which are identified below for FY 2015. In FY 2015, the Village received an overall composite score of 6.14 out of 10, compared to 7.51 in FY 2014.

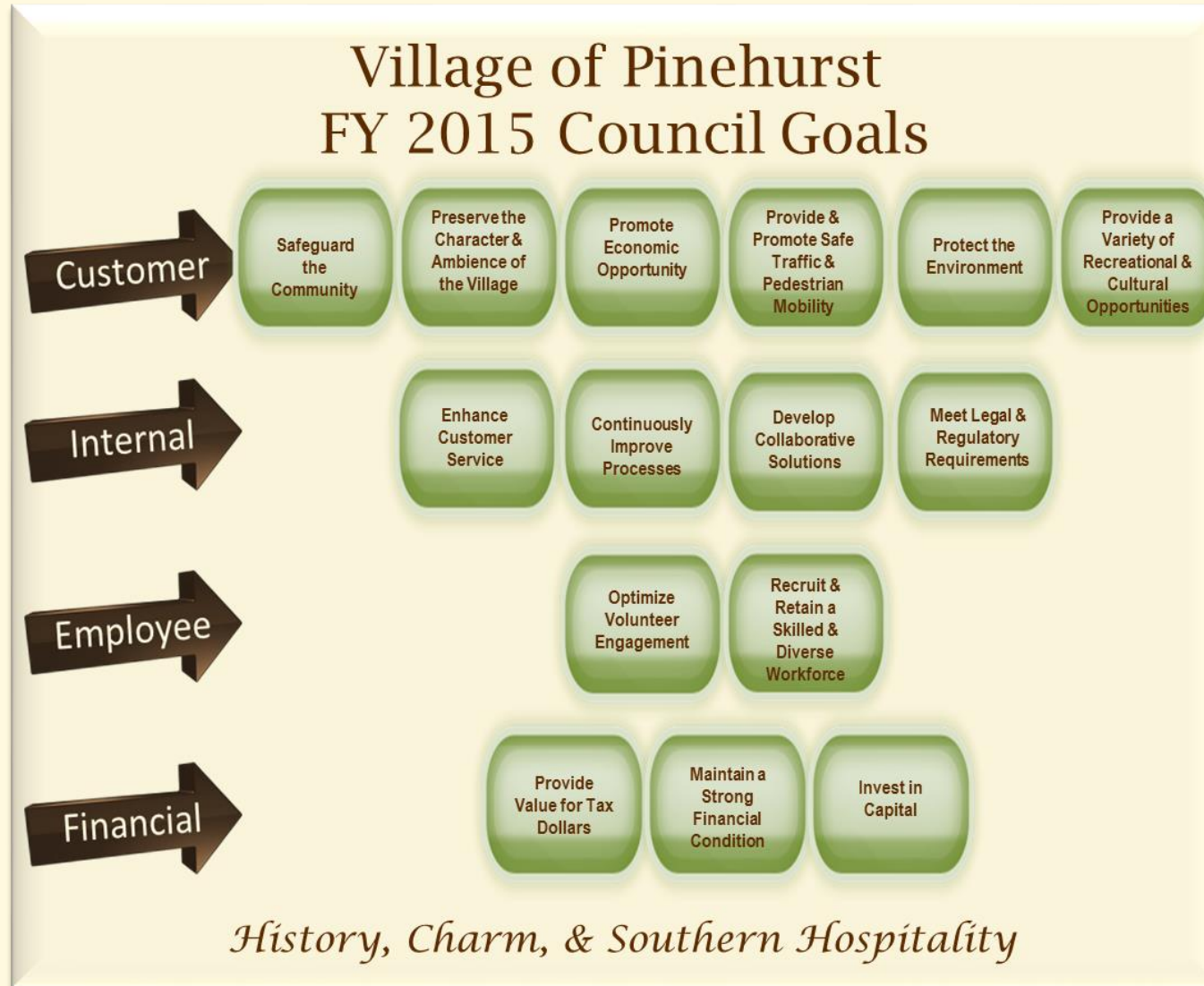
Balanced Scorecard Perspective	FY 2014 Composite Score	FY 2015 Composite Score
Customer	7.87	7.10
Internal	8.83	6.88
Workforce	7.60	4.31
Financial	6.47	6.25
TOTAL	7.51	6.14



**Village-wide FY 2015
Composite Score: 6.14**

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Council BSC Goals





Composite Results by Balanced Scorecard Perspective

Customer Perspective



**Customer Perspective
Composite Score: 7.10**

The FY 2015 composite score for the Customer Perspective includes all performance measures for the six Council Goals in this BSC perspective.

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Safeguard the Community



Safeguard the Community Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
Total UCR crime rate per 1,000 residents	10.24	7.86	12.00
% of residents whose overall feeling of safety in the Village is good or excellent	96%	97%	96%
% of residents satisfied with the frequency of patrols in neighborhoods	67%	68%	68%
% of businesses satisfied with the frequency of patrols in business districts	95%	90%	90%
% of index offenses cleared	n/a	47%	55%
% of fire code violations corrected upon 90 day re-inspection	96%	86%	91%
% of dispatched emergency calls with reaction time (dispatch to apparatus en-route) of 90 seconds or less	67%	76%	75%
% of emergency response calls with response time of 6 minutes and 30 seconds or less for the first due apparatus	66%	73%	75%
% of inspections that are compliant upon the initial inspection	95%	94%	97%



**Safeguard the Community
Composite Score: 6.28**

In FY 2015, the Fire Department made several process improvements to increase their emergency response times that were close to or exceeded their goals (moving these KPIs from “red”). The Village’s crime rate declined and overall resident feeling of safety remained very strong. This year is the first year the Village began tracking the % of index offenses cleared on the BSC, with results near target levels. In the 2015 Community Survey, 93% of residents were satisfied with the Village’s efforts to prevent crimes, setting a new *high national benchmark*.

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Preserve the Character & Ambience of the Village



Preserve the Character & Ambience of the Village Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of residents satisfied with landscaping in medians and other public areas	85%	90%	85%
% of residents who rate the overall appearance of the Village as good or excellent	96%	95%	93%
% of residents who rate the overall quality of life as good or excellent	94%	94%	92%
% of code violations resolved within 45 days of notification	97%	98%	95%
% of residents satisfied with the enforcement of Village codes and ordinances	52%	57%	68%
% or residents satisfied with planning and inspection services	77%	79%	78%



**Preserve the Character & Ambience of the Village
Composite Score: 7.61**

94% of residents rated the overall quality of life as good or excellent, greatly exceeding the national average of 81%, and the Village's goal. While the 2015 Community Survey indicated an improvement in resident satisfaction with the enforcement of codes and ordinances, it fell below the goal. It is worth noting that although only 57% of residents indicated they were satisfied with enforcement efforts, 28% of residents indicated they were neutral and only 15% indicated dissatisfaction.

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Promote Economic Opportunity



Promote Economic Opportunity Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
1st floor occupancy rate in the Village Center	80%	87%	85%
% of businesses likely to recommend the Village as a business location	87%	90%	87%
% of businesses satisfied with the Village's overall job of communicating with businesses	62%	75%	65%
% of residents satisfied with the availability of parking downtown	75%	71%	70%
# of parking spaces in the Village Center per 1,000 sq ft of commercial space	2.28	2.31	2.27
# of unique visitors to online business resources	1,479	462	1,000
% of businesses satisfied with the Village website	77%	76%	75%



**Promote Economic Opportunity
Composite Score: 8.08**

The Village's occupancy rate of 87% for first floor space in the Village Center surpassed the goal of 85% and exceeded occupancy rates for the past three years. Business satisfaction ratings improved over last year and exceeded the goals established. One area to watch is the utilization of online business resources, which fell short of desired levels in FY 2015.

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Provide & Promote Safe Traffic & Pedestrian Mobility



Provide & Promote Safe Traffic & Pedestrian Mobility Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
Pavement condition rating	82.9	82.9	82.9
# of lf of sidewalks, greenways, and bike paths constructed	18,831	340	7,000
% of residents satisfied with the availability of pedestrian walkways & sidewalks	46%	43%	36%
% of residents satisfied with the maintenance of streets in neighborhoods	73%	74%	72%
% of collisions with an injury or fatality	7%	12%	8%
% of miles of shoulder inspected and/or repaired	15.5%	11.8%	9.5%
% of residents satisfied with maintenance of street signs/pavement markings	81%	84%	82%
% of residents satisfied with maintenance of main Village street thoroughfares	91%	92%	89%
# of miles of Village roadways resurfaced	5	4.5	4
% of centerline miles of Village roadways resurfaced	4.7%	4.3%	3.7%
Five year rolling average of the # of miles resurfaced	5.7	5.4	4.5
% of residents satisfied with the adequacy of street lighting	55%	54%	43%



Provide & Promote Safe Traffic & Pedestrian Mobility Composite Score: 7.79

In FY 2015, the Village set a new *high national benchmark* with 92% of residents satisfied with the maintenance of main Village streets. Most all other KPIs related to traffic mobility exceeded the goals established. Due to the amount of time it took to get the 2015 Comprehensive Pedestrian and Bicycle Plans complete, the Village did not construct greenways as originally planned and only installed 340 linear feet of brick sidewalks on Ritter Road.

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Protect the Environment



Protect the Environment Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of refused diverted from the landfill	34%	35%	33%
% of residents satisfied with curbside recycling services	92%	92%	92%
# of households participating in curbside recycling	5,887	6,275	5,936
% of households participating in curbside recycling	74%	78%	75%
# of tons recycled	2,025	2,115	2,053
% of residents satisfied with the quality of stormwater runoff/management	56%	59%	50%



**Protect the Environment
Composite Score: 8.98**

In 2015, the Village implemented the “One and Done” single day collection system. The change in the schedule didn’t impact satisfaction ratings with curbside recycling, where the Village equaled its prior year **high national benchmark** of 92% resident satisfaction. In addition, the village continues to divert a higher percentage of refuse from the landfill as recycling participation rates also continue to increase.



Residence with Solid Waste Carts

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Provide a Variety of Recreational & Cultural Opportunities



Provide a Variety of Recreational & Cultural Opportunities Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of residents satisfied with P&R programs	72%	72%	75%
% of residents satisfied with Village sponsored cultural arts events	65%	63%	65%
% of residents satisfied with P&R facilities	77%	74%	80%
% of residents satisfied with quality of youth recreation programs	51%	50%	51%
% of residents satisfied with the quality of adult recreation programs	53%	51%	53%
% of capacity reached for stall rentals	96%	91%	100%
# of days the Harness Track facilities are reserved	125	25	38
% of customers satisfied with Harness Track facilities	92%	100%	87%
# of days the facilities are reserved for non-equestrian uses	n/a	13	53
# of weekdays the Fair Barn is used	64	107	55
% of available days the Fair Barn is reserved	55%	56%	37%
% of customers satisfied with the overall rental experience at the Fair Barn	n/a	95%	75%
% of residents satisfied with the quality of outdoor athletic fields and facilities	68%	66%	76%
% of residents satisfied with the availability of outdoor athletic fields and facilities	62%	60%	70%



Provide a Variety of Recreational & Cultural Opportunities Composite Score: 3.96

The 2015 Community Survey satisfaction levels for several recreation KPIs were below the goals established. However, in all cases a large % of residents were neutral. There were actually low levels of dissatisfaction with Village sponsored cultural arts events (9%), P&R facilities (7%), youth recreation programs (10%), adult recreation programs (11%), quality of athletic fields and facilities (5%), and availability of athletic fields and facilities (8%). In 2015, we expected the HT facilities to be used for soccer and lacrosse practices, which did not transpire and resulted in not reaching the goal for the # of days the facility is reserved.

Internal Perspective



**Internal Perspective
Composite Score: 6.88**

The FY 2015 composite score for the Internal Perspective includes all performance measures for the four Council Goals in this BSC perspective.

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Enhance Customer Service



Enhance Customer Service Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of residents satisfied with customer service provided by Village employees	82%	83%	82%
% of residents satisfied with access to the Mayor/Village Council	43%	44%	50%
% of residents satisfied with the effectiveness of appointed boards/commissions	60%	64%	60%
% of residents satisfied with levels of public involvement in decision making	43%	44%	50%
% of residents satisfied with Village Hall reception desk service	90%	90%	91%
% of residents satisfied with Village communication with residents	88%	82%	82%
% of agendas with supporting materials posted to the VOP website 5 days in advance of the meetings	61%	100%	100%
% of residents satisfied with Village efforts to keep residents informed about local issues	79%	72%	75%
% of employees who rate the quality of procurement services as excellent or good	86%	78%	86%
% of employees who rate the timeliness of procurement services as excellent or good	85%	78%	85%
% of employees who rate the timeliness of HR services as excellent or good	80%	70%	83%
% of businesses satisfied with fire prevention inspection services	95%	93%	80%
% of inspections completed within one business day	95%	99%	99%



**Enhance Customer Service
Composite Score: 5.19**

While satisfaction levels with access to the Council and levels of public involvement were below targeted levels, there were only 14% dissatisfied (with 42% neutral). Lower employee satisfaction with the quality and timeliness of procurement services is likely due to new contract management procedures instituted this year that have somewhat slowed the process, but provides for more effective overall contract management.

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Enhance Customer Service - CONTINUED



Enhance Customer Service Key Performance Indicators (KPIs) - CONTINUED	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of businesses satisfied with building inspections	100%	89%	95%
% of residents satisfied with Public Services "request for service"	87%	73%	84%
% of time the Technical Review Committee responds to comments within 3 weeks	79%	100%	90%
% of facilities inspected quarterly	87%	64%	85%
% of B&G work order requests closed within 14 days	81%	83%	85%
% of fleet maintenance PMs performed on time	74%	86%	90%
% of work order requests completed in two days	81%	82%	65%
% of rolling stock available	97%	98%	99%
# of failed transactions for critical Intranet/SharePoint applications	3	11	20
% of IT help desk tickets closed within 2 days	88%	88%	90%
Average # of days to close IT help desk tickets	0.51	0.45	0.75
% of residents satisfied with the Village website	62%	67%	75%
# of app downloads	n/a	314	300



Enhance Customer Service Composite Score: 5.19

Village internal services staff in B&G and Fleet worked diligently this year to improve their responsiveness to internal work order requests as shown in the improvement of their KPIs for work orders and PMs completed. While the Village did not reach target levels for a few satisfaction ratings, there was very little dissatisfaction in the following two areas: business dissatisfaction with building inspections (0%) and resident dissatisfaction with the Village website (4%). Resident dissatisfaction with PS "request for service" is 17% and is something that we should probably evaluate and may be partially related to the "One and Done" rollout.

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Other Internal Perspective Objectives



Continuously Improve Processes Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
Full-time equivalents per million \$ of revenue	7.79	8.1	8.41



Continuously Improve Processes
Composite Score: 7.32

Develop Collaborative Solutions Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
# of new collaborative initiatives developed	14	22	15



Develop Collaborative Solutions
Composite Score: 10

Meet Legal & Regulatory Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% compliance with the NC Local Government Budget and Fiscal Control Act	100%	100%	100%
% of CJIS compliance issues addressed	n/a	35.71%	100%



Meet Legal & Regulatory Requirements
Composite Score: 5

This year, the IT department worked diligently to address the Criminal Justice Information Services (CJIS) compliance areas that the Village is required to address. Due to staff turnover, additional changes to the federal mandates, and a better understanding of the complexity and extent of the requirements, only 5 of the 14 issues were addressed prior to year end.

Workforce Perspective



**Workforce Perspective
Composite Score: 4.31**

The FY 2015 composite score for the Workforce Perspective includes all performance measures for the two Council Goals in this BSC perspective.

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Increase Volunteer Engagement



Optimize Volunteer Engagement Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of volunteers satisfied with the volunteer experience	86%	95%	91%
# of volunteer applications received	55	19	30
% of volunteers who agree they are offered training and development to enhance their skills	67%	63%	65%
# of Citizen on Patrol (COP) volunteer hours	3,722	2,319	2,700



Optimize Volunteer Engagement
Composite Score: 3.58



Volunteers at the Volunteer Luncheon

In 2015, the % of volunteers satisfied with the volunteer experience increased considerably and exceeded the goal. However, the Village did not receive as many volunteer applications as expected. The large # of applications received in FY 2014 is due to the recruitment of new volunteers for the Welcome Center when it relocated to the Theatre Building. In addition, the COP volunteers didn't work as many hours as projected. The COP volunteer time is the equivalent of a full time position and equates to nearly \$42,000.

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Recruit & Retain a Skilled & Diverse Workforce



Recruit & Retain a Skilled & Diverse Workforce Composite Score: 5.04

Employee job satisfaction improved in FY 2015 and exceeded the Village's goal. However other employee agreement ratings fell below target levels. The turnover rate also increased considerably in FY 2015, due to planned retirements (which the Village expects to see continue in FY 2016). Excluding these, the turnover rate would have been 8%. The average # of days to recruit exceeded last year and the target due to a few positions taking longer to fill that included the Planning Director, a solid waste equipment operator, and a few police positions.

Recruit & Retain a Skilled and Diverse Workforce Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of EEs who are satisfied with their job	87%	92%	90%
Employee turnover rate	8%	14%	10%
% of employees who agree they are recognized for contributing to the VOP Mission	68%	71%	78%
# of lost time workers' compensation claims	4	0	0
% of employees who agree they are paid fairly	66%	56%	67%
Average # of days to recruit from requisition to start date	70	75	55
% of positions reviewed for salary range competitiveness	86%	36%	35%
% of EEs who agree they are offered training and development to enhance their skills	87%	85%	89%
% of Fire Department employees who complete advanced training programs of 30 or more hours per year	30%	60%	33%

Financial Perspective



**Financial Perspective
Composite Score: 6.25**

The FY 2015 composite score for the Financial Perspective includes all performance measures for the three Council Goals in this BSC perspective.

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Provide Value for Tax Dollars



Provide Value for Tax Dollars Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
% of residents satisfied with the value received for taxes paid	69%	63%	70%
General Fund operating expenditures as a % of operating revenues	87%	88%	89%
# of financial transactions processed per Finance Technician FTE per month	942	1,322	950
Ratio of HR staff per 100 employees	1.90	1.90	1.89
# of calls dispatched per sworn police officer	552	532	600
# of initial fire inspections completed per inspector per month	12	19	12
Building inspections completed per inspector FTE per day	11	12	9
% of roadways rated 85 or better	60%	60%	60%
Yard waste tons collected per FTE	416	488	633
# of program and athletics participants per Recreation Coordinator FTE	1,615	1,861	2,100
# of PMs completed per fleet FTE per month	5.29	3.78	4
# of IT work orders completed per FTE per month	31	23	30



**Provide Value for Tax Dollars
Composite Score: 6.6**

The 2015 Community Survey indicated declining satisfaction with the value of tax dollars, however only 7% were dissatisfied with the remaining either neutral or expressed no opinion. While the yard waste tons collected per FTE were higher in FY 2015 due to “One and Done,” it did not reach the levels anticipated. The IT work orders completed per FTE per month were below anticipated levels due to fewer work orders being completed.

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Maintain a Strong Financial Condition



Maintain a Strong Financial Condition Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
Bond rating	86	86	86
Debt service expenditures as a % of total budgeted expenditures	2.7%	2.8%	3.0%
Unassigned GF fund balance as a % of actual expenditures	26%	31%	27%
Fund Balance Appropriated during the year (less the rollforward) as a % of original budget	4.67%	0.06%	3.00%
Cumulative # of enrolled ACH vendors	125	130	125
% of total purchases made using p-cards	15%	16%	12%
Estimated average cost per building inspection	\$41.86	\$40.23	\$51.00
Household refuse collection cost per household per year	\$189.79	\$178.11	\$191.00
Harness Track operating revenues as a % of operating expenditures	52%	54%	52%
Fair Barn operating revenues as a % of operating expenditures	94%	92%	102%



**Maintain Strong Financial
Condition**
Composite Score: 8.50

The Village continued to remain in a strong financial condition in FY 2015. Fair Barn operating revenues as a % of expenditures fell below the target level due to the \$48,553 provided in event discounts. Had the Village charged for these events, the % would have been 112% and exceeded the Council goal.

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Invest in Capital



Invest in Capital Key Performance Indicators (KPIs)	FY 14 Actual	FY 15 Actual	FY 15 Goal
Capital asset condition ratio	57%	55%	60%
% of computers and servers less than 5 years old	98%	96%	100%



**Invest in Capital
Composite Score: 3.66**

The capital asset condition ratio fell below the stated goal of 60% in FY 2015 and in FY 2014. This indicates the Village should continue to monitor the condition of capital assets and ensure they are replaced in a timely fashion.



FY 2015 Strategic Initiatives

In FY 2015, Village staff completed 43 strategic initiatives, began working on 12 other initiatives that carried forward into FY 2016, and did not complete 11 initiatives that were originally planned to be completed during the year.

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Strategic Initiatives Completed in FY 2015



Council Goal	Completed Initiatives in FY 2015
Safeguard the Community	Partner with others to offer public safety education programs
	Implement Command Central module to analyze crime data
	Evaluate how to proactively investigate drug and related property crimes activities
Preserve the Character & Ambience of the Village	Develop a rating system for the appearance of public areas in partnership with CAC
Promote Economic Opportunity	Evaluate opportunities to redesign and enhance current Public Services site
Provide & Promote Safe Traffic & Pedestrian Mobility	Improve adequacy of street lighting in neighborhoods
	Develop an alternative transportation master plan to identify locations of greenways, sidewalks, and bike paths
	Conduct a Village-wide evaluation of street lighting needs
	Conduct the HWY5/Barrett Road Intersection Study
	Install Opticom traffic device to improve response time and ensure safety of emergency personnel
	Continue to work with NCDOT to identify a viable long-term solution for the traffic circle

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Strategic Initiatives Completed in FY 2015



Council Goal	Completed Initiatives in FY 2015
Provide & Promote Safe Traffic & Pedestrian Mobility (Continued)	Develop and implement a public education campaign for roadway safety
	Collaborate with other jurisdictions to develop a Highway 211 corridor plan
	Extend sidewalk and walkway system
	Implement a GPS based software solution to track and analyze data on infrastructure maintenance and route management
Protect the Environment	Evaluate alternatives to reduce energy consumption for street lighting
	Implement single-day collection system with automated yard debris
	Increase public education on the benefits of recycling to encourage greater participation
Provide a Variety of Recreational and Cultural Opportunities	Expand cultural arts events in Village parks
	Develop park facilities
	Support the Given Memorial Library Expansion
	Evaluate the need for indoor recreation facilities (BIRDIE)

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Strategic Initiatives Completed in FY 2015



Council Goal	Completed Initiatives in FY 2015
Enhance Customer Service	Develop and implement a corporate communications strategy for keeping the public informed, considering a more frequent newsletter publication and eblasts post-Council meetings
	Develop post event service survey for Fair Barn
	Post video and/or recordings of Council meetings on the Village website
Continuously Improve Processes	Develop a contract management system
	Centralize data access and promote business process analysis by maintaining, supporting, and utilizing SharePoint more effectively
	Implement an E-Crash traffic accident solution
Develop Collaborative Solutions	Partner with organizations to host cultural events at the Fair Barn
	Implement online engagement tools to seek citizen input on Council related decisions
	Identify key partners and assign a Council liaison to each partner
Optimize Volunteer Engagement	Develop an annual training program for volunteer committees
	Develop a policy on volunteer and committee appointments

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Strategic Initiatives Completed in FY 2015



Council Goal	Completed Initiatives in FY 2015
Recruit & Retain a Skilled & Diverse Workforce	Perform a formal compensation study to review current practices, pay scales, & position descriptions
	Offer in-house training through the TOPS program and conduct the annual Employee Academy
	Implement selected recommendations from the Compensation Study
Provide Value for Tax Dollars	Oversee the annexation of Cotswold
Maintain a Strong Financial Condition	Develop an annual budget that meets or exceeds established financial targets
	Maximize use of the Fair Barn
	Evaluate alternatives to make the Harness Track financially sustainable (BIRDIE)
Invest in Capital	Maintain VOP buildings and facilities
	Effectively maintain current capital assets
	Continue to enhance the Village roadways with the Annual Street Resurfacing Program

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Strategic Initiatives in Progress at Year End



Council Goal	Initiatives in Progress at Year End	Status Update
Safeguard the Community	Achieve national accreditation in the Fire Department	In progress at the end of Q1, FY 2016.
Promote Economic Opportunity	Incrementally expand Village Center into Village Place/Rattlesnake Corridor	Completed in Q1, FY 2016.
Preserve the Character & Ambience of the Village	Evaluate the code enforcement process (BIRDIE)	Completed in Q1, FY 2016.
Provide & Promote Safe Traffic & Pedestrian Mobility	Conduct the Midland Road Corridor Study	Completed in Q1, FY 2016.
Enhance Customer Service	Redesign Village website to add more functionality and integrate it with a mobile app	In progress at the end of Q1, FY 2016.
Continuously Improve Processes	Create a comprehensive orientation process for newly elected officials	In progress at the end of Q1, FY 2016.
Meet Legal & Regulatory Requirements	Complete Payment Card Industry (PCI) Compliance Project	Completed in October 2015.
	Increase capability to secure and monitor the Village network for legal compliance	In progress at the end of Q1, FY 2016.
Optimize Volunteer Engagement	Develop a comprehensive volunteer reward and recognition program	Completed in Q1, FY 2016.
Recruit & Retain a Skilled & Diverse Workforce	Develop a Village wide employee recognition program	Completed in Q1, FY 2016.
Invest in Capital	Evaluate the sale of Village-owned land	In progress at the end of Q1, FY 2016.



For more information, please contact:

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